



Chandler - Rising Above

# City of Chandler Annual Budget 2018-19



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

## Chandler - Rising Above

The theme of this year's budget is "Rising Above." Through visionary planning and sustained economic growth, Chandler continues to expand its reputation as a special place. One that truly stands out from the pack. Our fiscal health is a direct result of effective financial management policies and prudent spending.

Decades of visionary leadership has provided residents many benefits. Well-maintained and highly functioning utility and transportation systems, parks and other recreational amenities, and robust, sustainable employment centers are a few of the areas that highlight the results of smart planning and judicious decision making.

It all adds up to a dynamic city that truly "Rises" above the rest.



### **City Council**

City Council, back row from left

Councilmember Sam Huang, Councilmember Terry Roe,  
Councilmember Mark Stewart, Councilmember René Lopez

Front row from left

Councilmember Kevin Hartke, Mayor Jay Tibshraeny, Former Vice Mayor Nora Ellen

### **City Manager**

Marsha Reed

### **Assistant City Manager**

Nachie Marquez (Retired)

Joshua H. Wright

### **Management Services Director**

Dawn Lang

### **Budget Staff**

Teddy Dumlao, Budget Manager

Julie Buelt, Senior Financial Analyst

Janet Northrup, Senior Budget and Research Analyst

Courtney Friedline, Senior Budget and Research Analyst

Helen Parker, Senior Budget and Research Analyst

Cat Dixon, Budget Management Assistant

## Chandler - Rising Above



As remarkable as 2017 was for our community, I am even more optimistic for the future. Last year we witnessed a number of high profile business locates and expansions – most notably Intel Corporation’s plans for a \$7 billion expansion and the location of Rogers Corporation’s global headquarters. These projects, along with growth among Chandler’s small and mid-sized employers, will provide thousands of quality jobs in our community. I am confident we will see continued economic success in the coming fiscal year and a leading economic website believes the same.

Chandler was recently named 2018’s Best Place to Find a Job in a recent nationwide study from leading personal finance outlet WalletHub.com. Site analysts compared more than 180 American cities across 26 key indicators of job-market strength. Metrics ranged from job opportunities to employment growth to monthly average starting salary. The new ranking reflects the continued growth of Chandler’s economy over the past year, moving up from a ranking of 7th in 2017. This year, Chandler ranked first among all cities surveyed in highest employment growth as well. It is just one reason we have used the theme, “Rising Above” for the 2018-19 budget year.

This budget, at \$875.7 million, represents a 6.3 percent decrease from last year and a proposal for a slight property tax levy reduction. There still are some challenges, including an unstable global economic environment as well as an underfunded state public safety retirement system. While we were the first Arizona city to come up with a viable plan to address this, we will remain watchful – and fully aware of the lasting impact this will have.

I remain encouraged that our community continues to move in a good direction, and we will continue to be vigilant with your tax dollars. In fact, we continue to be among the lowest in the Valley in cost of service for local sales tax, property tax, and city utilities. We are – to say the least – a tremendous value.

As I have said many times – and it bears repeating – our solid economic foundation is the product of more than two decades of sound financial planning. Policies that have been strictly adhered to by those you have entrusted to run this City. I want to thank my fellow Councilmembers who fully understand the impacts of this strategy and work tirelessly on our budget to ensure we remain fiscally strong.

The result is that in the coming fiscal year, we are again able to fund road projects, build and upgrade parks, and maintain basic services and infrastructure. We will add a new parking garage to downtown Chandler, begin phase II of our Public Safety Training Facility, and enhance our technology in a number of areas. We benefit from Triple-A bond ratings with all three ratings agencies, an achievement only 30 cities across this country can claim.

Finally, I want to thank all of those people in the community who have provided input through our budget survey, the Budget Connect online forum, and by other means. This feedback is always helpful as we plan for Chandler's future. Thanks also to our management team and budget staff for their dedicated work to prepare a prudent, sensible plan. We live in a fantastic community, one that is truly Rising Above!

Sincerely,

A handwritten signature in cursive script that reads "Jay Tibshraeny".

Jay Tibshraeny





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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 Fiscal Year (FY) 2018-19 Adopted Budget.

**Financial and Personnel Overviews** – In this section 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 2017-18 Budget and the FY 2018-19 Budget. Detailed descriptions of major revenue sources with historical trends and analysis are also presented.

**Department Budgets** – Each Department section includes budget information summarized at Department and division levels; department significant accomplishments; 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, and bond payment schedules with actual principal and interest due through 2037.

**Schedules and Terms** – Included in this section are the following: The Resolution adopting the FY 2018-19 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the Salary Plan Effective July 1, 2018, Expenditure Categories, a Glossary of Terms, and a list of acronyms used in this document.

## 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.

<b>TO ANSWER THESE QUESTIONS...</b>	<b>REFER TO THE ...</b>	<b>PAGE...</b>
How is the City organized?	Organization Chart	p 37
Who are the largest private sector employers in Chandler?	Community Profile	p 39
What is the population of the City?	Demographics	p 42
What is the budget development process?	Budget Process	pp 67-70
What are the major issues in the budget?	Major Budget/Financial Issues	pp 71-75
What are the City's major expenditures?	Financial and Personnel Overviews (Where the Money Goes)	pp 95-100
How many staff does the City employ?	Personnel Summaries	pp 119-122
What are the City's major revenue sources?	Resources Section	pp 128-164
What new fees were approved for Fiscal Year (FY) 2018-19?	Resources Section	pp 165-167
What portion of the annual budget is allocated to Capital Improvements?	Where the Money Goes Capital Budget	pp 95-96 pp 462-463
What Major Capital Programs are scheduled for FY 2018-19?	Capital Improvement Project Summaries for FY 2018-19	pp 467-483



## Executive Summary

City Manager's Message  
5-year General Fund Forecast  
Overview of the Annual Budget and Budget Forecast



### Chandler - Rising Above

*Chandler's 2018-19 Budget is a sensible plan for a sustainable, dynamic future for the community. It sets us apart as a true example of smart budgeting and embodies this year's theme of "Rising Above."*

Chandler, Arizona

## Fiscal Year 2018-19 City Manager Budget Message

To the City of Chandler Mayor and Council, and Citizens of Chandler:



I am pleased to provide to you the Fiscal Year (FY) 2018-19 Adopted Budget and 2019-2028 Capital Improvement Program (CIP) for the City of Chandler. This budget was created with the help of Department Directors collaborating to identify funding priorities based on Council's Strategic Policy Goals and continues to support ongoing service, public safety, amenity, and infrastructure needs within the community. Citizen input was received through a successful Citizen Budget Survey that reflected overall high scores on "City Government Performance," "Quality of Life," and "Great Return on My Tax Dollars," as well as our seventh annual "Budget Connect" virtual community meeting. Citizen's engagement throughout the year is important, and the Adopted Budget reflects Chandler's continued commitment to listen to our citizens and provide the highest quality services in the most cost-effective manner, while maintaining the City's long-term financial sustainability.

The total budget (operating and capital) is \$875.7 million for FY 2018-19, which represents a 6.3 percent decrease from the FY 2017-18 budget. The total operating budget is increasing 0.2 percent, and the total capital budget is decreasing by 15.9 percent for planned spending of new and carryforward projects.

Total General Fund, which includes budgeted operating, capital, debt service, and contingency and reserves, represents 42.8 percent or \$375.1 million of the City's total budget. This represents a 4.1 percent increase over the prior year, primarily due to higher capital and facility maintenance and downtown investment. Additional details on the components of the total and General Fund budget are shown in the Financial and Personnel Overview section.

### **Chandler is "Rising Above"**

This year's budget motto, "*Rising Above*" reflects the City's continued efforts to make Chandler a great place to visit, work, play and live. Our past and current leaders have provided vision for our community, making it a progressive, dynamic destination with hometown traditions amid a world-class innovation hub. Council's Strategic Policy Goals continue to build on this vision, maintaining fiscal sustainability and providing great value to our citizens through conservative planning and forward thinking. Although we are proud of our current fiscal position, which includes AAA bond ratings, strong economic development, public safety and good infrastructure, it is my belief that the measures outlined below and detailed throughout the budget will continue to set the tone for sustained financial strength and exceptional service to the citizens of Chandler.

### **Budgeting to Meet City Council Strategic Goals**

As described in the Budget Policies, Process, and Decisions section, the City Council has several strategic goals for the City: Being the Most Connected City; Being a Leader in Transparency; Maintaining Fiscal Sustainability; Attracting a Range of Private Sector Businesses; Fostering a Contemporary Culture to Capitalize on Diversity in the Community; and Being Safe and Beautiful.

This Adopted Budget embodies the goal of "Maintaining Fiscal Sustainability", and many of the strategic goals are directly linked to items in the Adopted Budget. For example, to continue to be the "Most Connected City" and a "Leader in Transparency," upgrades to our information technology infrastructure and modernization of our website remain high priorities. "Attracting a Range of Private Sector Businesses" continues with the addition of funding for Downtown Redevelopment and Economic Development programs to meet the immediate needs and new opportunities that may arise. The goal that Chandler "Fosters a Contemporary Culture to Capitalize on Diversity in the Community" is reflected through the funding for citywide entertainment and diversity events, as well as Center for the Arts programs.

Lastly, as a "Safe and Beautiful City," the Adopted Budget adds ongoing operating funds for the new Southeast Fire Station and includes the second phase of the Joint Public Safety Training Center. To maintain the beauty of our facilities, parks, and right-of-ways, numerous capital and operating programs have been incorporated to ensure high standards are maintained in this area.

### **Operating Budget**

When setting Chandler's long-term operating forecast, managing costs for services is imperative with only slow and steady operating revenue growth anticipated. Our General Fund 5-Year Ongoing Forecast (pages 13-14)



reflects a cautious approach, with *ongoing* operating expenditures supported by *ongoing* revenues, creating a structurally balanced budget. Following are Operating Highlights included in the FY 2018-19 Adopted Budget:

- ✓ Slight Reduction of the City Property Tax rate: \$1.1386 per \$100 of assessed value, decreased from \$1.14, minimizing the impact of the 4.05% increase in Limited Assessed Values (see page 17).
- ✓ No increase to the City Transaction Privilege Tax rates: one of the lowest compared to other Valley cities.
- ✓ Decision Packages: maintains/enhances existing service levels by adding ongoing (\$3.8 million) and one-time funding (\$5.2 million) for a total of \$9 million to General Fund and \$3 million to all Other Funds.
  - This includes adding 3.5 positions in General Fund and 0.5 position in Other Funds.
  - Existing budget reallocations of over \$550K were identified to help fund operation & maintenance and position needs in Police (+3 Patrol Officers), Economic Development (+1), and Parks (+1).
- ✓ Adds funding for employee compensation: a combination of merit, cost of living, and association commitments.
- ✓ Allocates \$9.9 million in one-time funding for Public Safety Personnel Retirement System (PSPRS) increases towards the goal of fully funding future retirement commitments of sworn City personnel.
- ✓ Maintains a one-time 15% appropriated General Fund Contingency (\$34.9 million), a designated one-time Budget Stabilization Reserve (\$10 million), as well as other important reserves.

Chandler's continued reliance on solid financial management practices detailed in the City Financial Policies (see Budget Policies, Process, and Decisions section) has kept the City of Chandler fiscally strong, and this budget continues that tradition.

### **Capital and Debt Management**

As we look to the future of Chandler and strive to improve the quality of life for our citizens, it is vital that we continue to provide well designed and maintained infrastructure and amenities. As noted previously, the total capital budget for FY 2018-19 is decreasing by 15.9 percent (\$60.1 million) for new and continuing projects compared to the prior year, and the amount for the adopted 2019-2028 CIP is slightly less than the prior plan. Although the commitment to maintain quality infrastructure remains strong, this decrease is mainly due to continual planning for large Water and Wastewater facility expansions programmed in the prior year.

Debt management is also a critical component in a strong capital plan to ensure maximum savings through bond refunding and minimizing impacts to the secondary tax rate (whose levy pays principal and interest on General Obligation (GO) bonds) by ensuring recent legislative changes are followed that require our Debt Service Fund balance at fiscal year-end to be no more than 10 percent of total GO debt. The 2019-2028 CIP continues the Council priorities of maintaining existing infrastructure and finishing planned construction of neighborhood parks and southeast arterial streets, with an emphasis on addressing public needs, such as community and regional park improvements and downtown parking (see the CIP book for details).

### **Ensuring Fiscal Strength and Low-Cost Services**

As with previous budgets, we have taken measures to ensure that the City is able to balance its operating and capital budgets over the short term as well as the long run. To ensure continued fiscal strength and manage expenditure growth to keep the cost of services low, the City will need to continue the tradition of transparency, maintaining strong financial policies, adding efficiencies, providing essential public services, and maintaining infrastructure to make it attractive for businesses and their employees. I am pleased to report that we are "*Rising Above*" in Chandler to make FY 2018-19 a great year!

### **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 which involved employees at all levels of the organization: City Manager's Office; Department Directors and their Department Budget Liaisons, Human Resources staff, and all of the employees of the City who have contributed. A very special thanks to Management Services Director, Dawn Lang, Budget Manager, Teddy Dumlao, and the Budget staff who spent long hours providing analysis and compiling this detailed budget document.

Respectfully,

Marsha Reed  
City Manager

### General Fund 5-Year Ongoing Operating 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 2017 for revenues and expenditures and preliminary projections for Fiscal Year (FY) ending 2017-18 State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues. Through February and March, updated information was received from the State of Arizona, the League of Arizona Cities and Towns, and internal City departments of anticipated FY 2017-18 revenues and expenditures. This has resulted in a revised projection that forms the basis for the FY 2018-19 Adopted Budget and forecast.

The forecast assumes modest ongoing revenue and expenditure growth of 1.6% to 3.8% annually. The expenditure assumptions anticipate increases in retirement, health care, worker's compensation, and other operations and maintenance (O&M) costs, including items such as utilities, software system contract maintenance 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 five columns reflect the projected percentage or dollar changes for the ongoing portion of anticipated revenues and expenditures.

MAJOR REVENUE ASSUMPTIONS	FY18-19 Ongoing Change	FY19-20 Ongoing Change	FY20-21 Ongoing Change	FY21-22 Ongoing Change	FY22-23 Ongoing Change
Local Sales Tax	+3.8%	+2%	+2%	+2%	+2%
Primary Property Tax	+3.5%	+4%	+4%	+4%	+4%
State Shared Sales Tax	+3.4%	+2%	+2%	+2%	+2%
Urban Revenue Sharing	+3.4%	+2%	+2%	+2%	+2%
Vehicle License Tax	+3.4%	+2%	+2%	+2%	+2%

EXPENDITURE ASSUMPTIONS	FY18-19 Ongoing Change	FY19-20 Ongoing Change	FY20-21 Ongoing Change	FY21-22 Ongoing Change	FY22-23 Ongoing Change
Vacancy Savings Rate 1.5%	No change				
Employee Compensation	See note*	0%	0%	0%	0%
Health Care Premium Costs	+0% As of 1/1/19	+4% As of 1/1/20	+6% As of 1/1/21	+6% As of 1/1/22	+6% As of 1/1/23
AZ State Retirement System	+0.3%	+0.5%	+0.5%	+0.5%	+0.5%
Public Safety Retirement System (PSPRS)**	+6.6%	+2.2%	+2.2%	+2.2%	+2.1%
Operating Position / O&M Adds	\$2,451,579	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Capital Project O&M Adds	\$1,336,166	\$690,600	\$734,200	\$551,100	\$101,900
Incr' Contribution to Risk Fund	\$500,000	\$0	\$250,000	\$250,000	\$250,000

\* See the Budget Policies, Process, and Decisions section for Employee Compensation details on page 63.

\*\* The ongoing employer contribution increase in FY 2018-19 reflects the updated projection from rate increases of 3.94% for Fire and 3.75% for Police, as well as structural changes to the PSPRS plan, and additional increases annually. A portion of the employer contribution for the unfunded liability pay-down is projected to be paid from one-time funds each year.

**General Fund 5-Year Ongoing Operating Forecast (continued)**

This forecast reflects future revenue estimates based on Fiscal Year (FY) ending 2017-18 revised revenue. Further analysis is then completed to determine what portion of the total revenues will continue (ongoing) to support ongoing operating expenditures. This forecast excludes employee salary increase assumptions for FY 2019-20 through FY 2022-23 and General Fund balance that has accumulated from prior years (reflected on the next page).

Descriptions	2018-19 Adopted Ongoing & One-Time	% Change Over 17-18 Revised	2018-19 Ongoing Amount	Ongoing % of Budget	% Change in Ongoing	2019-20 Ongoing Amount	% Change in Ongoing	2020-21 Ongoing Amount	% Change in Ongoing	2021-22 Ongoing Amount	% Change in Ongoing	2022-23 Ongoing Amount	% Change in Ongoing
<b>Revenues and Other Sources</b>													
<b>Local Taxes and Licenses</b>													
Franchise Fees	3,260,000	-9.0%	3,260,000	100.0%	0.5%	3,286,400	0.8%	3,313,500	0.8%	3,341,100	0.8%	3,369,300	0.8%
Transaction/Privilege Tax	122,781,000	0.9%	107,350,000	87.4%	3.7%	109,492,500	2.0%	111,701,000	2.0%	113,943,500	2.0%	116,226,000	2.0%
Other Licenses	453,000	0.7%	447,000	98.7%	-0.7%	447,000	0.0%	447,000	0.0%	447,000	0.0%	447,000	0.0%
<b>State Shared Revenues</b>													
State Shared Sales Tax	24,561,868	0.9%	21,920,000	89.2%	3.4%	22,360,000	2.0%	22,810,000	2.0%	23,270,000	2.0%	23,740,000	2.0%
Vehicle License Tax	10,936,310	4.7%	9,243,000	84.5%	3.4%	9,430,000	1.9%	9,620,000	2.0%	9,820,000	2.1%	10,020,000	2.0%
Urban Revenue Sharing	30,592,822	-0.2%	29,158,800	95.3%	3.4%	29,750,000	2.0%	30,350,000	2.0%	30,960,000	2.0%	31,580,000	2.0%
<b>Charges for Services</b>													
Engineering Fees	1,760,000	-3.0%	1,006,000	57.2%	25.1%	1,032,400	2.6%	1,059,200	2.6%	1,086,300	2.6%	1,113,700	2.5%
Building Division Fees	6,475,000	0.3%	4,149,750	64.1%	17.6%	4,232,800	2.0%	4,317,500	2.0%	4,403,900	2.0%	4,492,100	2.0%
Planning Fees	373,400	-0.3%	250,000	67.0%	2.0%	252,500	1.0%	255,000	1.0%	257,500	1.0%	260,000	1.0%
Public Safety Miscellaneous	4,646,766	-2.7%	4,380,166	94.3%	5.8%	4,428,700	1.1%	4,478,500	1.1%	4,525,200	1.0%	4,577,000	1.1%
Library Revenues	396,500	-0.8%	381,002	96.1%	-6.6%	388,800	2.0%	396,800	2.1%	404,900	2.0%	413,200	2.0%
Parks & Recreation Fees	3,443,800	-1.0%	3,285,000	95.4%	-0.2%	3,351,700	2.0%	3,419,600	2.0%	3,489,200	2.0%	3,559,900	2.0%
<b>Miscellaneous Receipts</b>													
Sale of Fixed Assets	110,000	-39.5%	35,700	32.5%	2.0%	36,500	2.0%	37,300	2.2%	38,100	2.1%	38,900	2.1%
Other Receipts	1,375,255	-20.1%	920,955	67.0%	-14.7%	931,500	1.1%	942,400	1.2%	953,500	1.2%	964,800	1.2%
Leases	176,000	0.6%	140,000	79.5%	6.1%	142,800	2.0%	145,700	2.0%	148,700	2.1%	151,700	2.0%
Court Fines	3,574,700	-5.0%	3,238,550	90.6%	7.2%	3,302,300	2.0%	3,367,900	2.0%	3,434,900	2.0%	3,502,700	2.0%
Interest on Investments	2,538,000	30.5%	1,800,000	70.9%	12.5%	1,890,000	5.0%	1,965,600	4.0%	2,024,600	3.0%	2,065,100	2.0%
<b>Property Tax</b>													
Primary Property Taxes	7,527,370	3.7%	7,477,370	99.3%	3.5%	7,780,000	3.9%	8,100,000	4.1%	8,430,000	4.1%	8,770,000	4.0%
<b>Indirect Cost Allocation &amp; Transfers In</b>													
	7,411,500	2.2%	7,411,500	100.0%	2.2%	7,575,000	2.2%	7,742,000	2.2%	7,912,000	2.2%	8,086,000	2.2%
<b>Total Revenues</b>	<b>232,393,291</b>	<b>0.7%</b>	<b>205,854,793</b>	<b>89%</b>	<b>3.8%</b>	<b>210,110,900</b>	<b>2.1%</b>	<b>214,469,000</b>	<b>2.1%</b>	<b>218,890,400</b>	<b>2.1%</b>	<b>223,377,400</b>	<b>2.0%</b>
<b>Expenditures &amp; Other Uses</b>													
Ongoing Personnel Services	162,981,600		162,981,600		3.0%	164,982,100	1.2%	166,747,100	1.1%	168,591,100	1.1%	170,517,100	1.1%
Less Vacancy Savings (1.5%)	(2,445,000)		(2,445,000)			(2,475,000)		(2,501,000)		(2,529,000)		(2,558,000)	
Ongoing Base Budget	45,318,193		45,318,193		6.9%	46,518,200	2.6%	47,718,200	2.6%	48,918,200	2.5%	50,118,200	2.5%
Increased Contribution to Risk Fund*	-		-			-		250,000		500,000	100.0%	750,000	50.0%
CIP Operations & Maintenance	-		-			690,600		1,424,800	106.3%	1,975,900	38.7%	2,077,800	5.2%
One-Time Operating Expenditures	26,538,498		-			-		-		-		-	
<b>Total Expenditures</b>	<b>232,393,291</b>	<b>0.7%</b>	<b>205,854,793</b>		<b>3.8%</b>	<b>209,715,900</b>	<b>1.9%</b>	<b>213,639,100</b>	<b>1.9%</b>	<b>217,456,200</b>	<b>1.8%</b>	<b>220,905,100</b>	<b>1.6%</b>
<b>Cumulative Ongoing Surplus/(Deficit)</b>	<b>0</b>		<b>0</b>			<b>395,000</b>		<b>829,900</b>		<b>1,434,200</b>		<b>2,472,300</b>	

\* Increased contribution to Risk Fund of \$500,000 in FY 2018-19 is included in the Ongoing Base Budget line.

**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 89% of total estimated revenues for FY 2018-19. The 11% portion of one-time revenues is mainly increases in local sales tax collections and state shared revenues as a result of continued development projects and overall growth in the Arizona economy. Although the economy is currently strong, these revenues are not expected to continue year over year as history has shown, therefore are considered one-time and not available to support ongoing operations.

**Budget Stabilization Reserve**

The FY 2018-19 Adopted Budget reduces the Budget Stabilization Reserve to the amount of \$10 million, from \$15 million. The amount was set at the higher level as a precautionary measure should there be unexpected problems with the flow of revenues from the transition of Transaction Privilege Tax (TPT) administration that transitioned from the City to the Arizona Department of Revenue (ADOR) January 1, 2017, and any other possible State legislative actions that could reduce City revenues. This reserve provides the opportunity to balance the budget in the future for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic issues cause operating revenues to suddenly decrease.

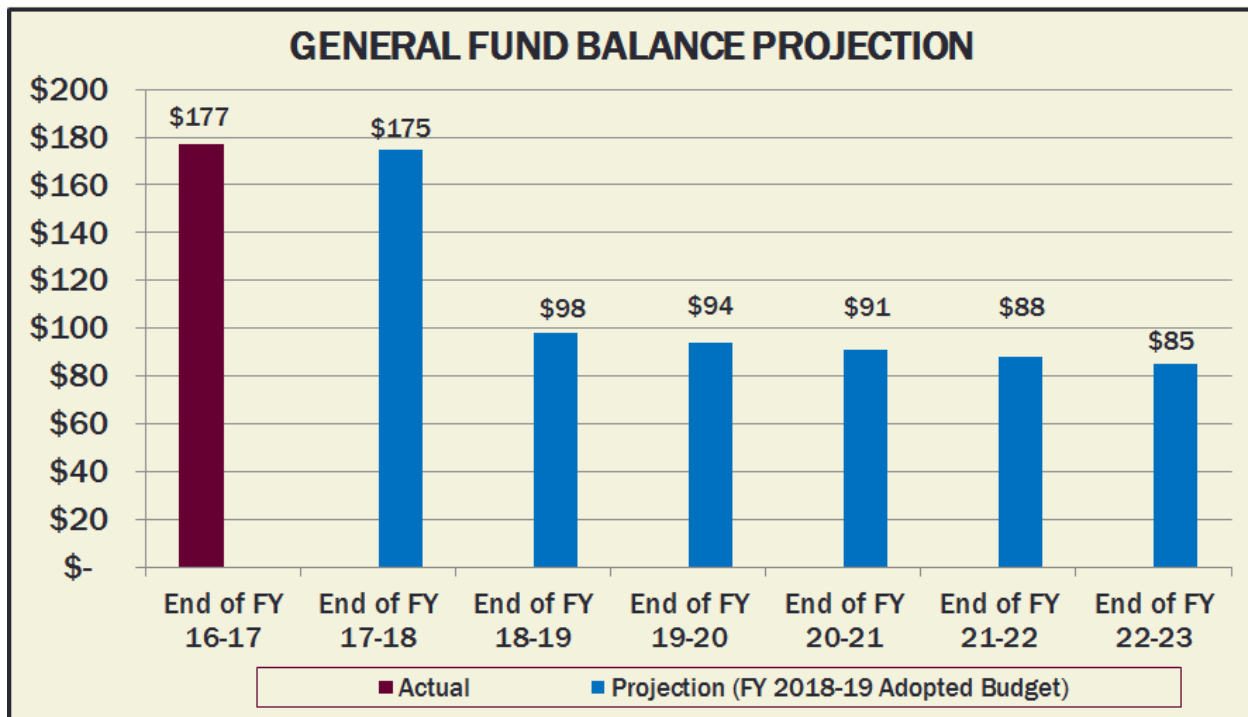
### General Fund Balance 5-Year One-Time Forecast

The graph below shows the actual General Fund balance at the end of Fiscal Year (FY) 2016-17 (\$177 million) and projected ending General Fund balance for FY 2017-18 through FY 2022-23. The decline from FY 2017-18 to FY 2018-19 assumes full spending of all appropriated projects in order to determine the remaining balance, although typically there are many projects in process at year end that are carried over into the following year which delays the full spending of budgets.

The General Fund balance projection includes new one-time revenues received each year in General Fund and drawdowns for one-time Economic Development commitments, capital projects (paid without borrowing), and non-recurring operating needs (e.g., one-time decision packages and contributions to self-insurance funds). General Funded FY 2018-19 capital and operating highlights include:

- Capital funding for various streets and parks capital maintenance projects of (\$6.5 million).
- Capital funding for Downtown Redevelopment, including a new parking garage (\$17.6 million).
- Capital funding for facility improvements (\$2.4M) and technology upgrades (\$2.2 million).
- Capital funding for Public Safety Training Facility, renovation, and equipment replacements (\$4.6 million).
- Operating funding of \$9.9 million for Public Safety Personnel Retirement System (PSPRS) increases, applied towards the unfunded liability to support future retirement commitments of sworn City personnel.
- Operating funding of \$4.7 million for one-time Department decision packages, which includes \$1 million for street maintenance and \$1.3 million for public safety purposes.

By the end of FY 2022-23, the fund balance is projected to be \$85M, which is allocated to various reserves. The City's Reserve Policy, adopted in January 2016, sets a minimum fund balance to be maintained of at least four months of budgeted General Fund operating revenues, which equates to \$77.5 million for FY 2018-19. The projected fund balance stays above the minimum. Additional detail on the General Fund balance can be found in the Financial and Personnel Overviews section, under the Fund Balance Analysis heading.



### Capital Improvement Program (CIP) Summary

The tables below show a three-year history of the City's CIP for comparable 10-year periods. The full details of the 10-year plan is provided in a separate book dedicated to the CIP. The below CIP Sources and Uses table show, adopted amounts for Fiscal Year (FY) 2017-2026 and FY 2018-2027, and the adopted amounts for FY 2019-2028.

The 10-year CIP reflects an \$81.3 million decrease (-8%) from 2018-2027 to 2019-2028 with a continued emphasis on maintaining existing infrastructure and living within capital financing constraints for any new construction. However, the CIP does include new construction, making maximum use of improved General Obligation (GO) bond capacity, available Impact Fees, one-time Fund Balance, Grants, and Enterprise Funds (Water, Wastewater, Solid Waste, and Airport). These sources will be used to fund projects such as neighborhood, community, and regional parks, parking garages, major improvements to key arterial streets, the second phase of the public safety training center, and continued construction and expansion of various water and wastewater systems and facilities.

Changes in departmental program totals reflect new and updated projects as well as organizational changes. The primary change was the merger of the former Transportation and Development Department and Municipal Utilities Department into a new Public Works and Utilities Department with four capital cost centers (streets/traffic, water, wastewater, and solid waste). The overall change is an 8% reduction in the 10-year CIP compared to the previous year.

#### CIP Sources and Uses of Funds (10 Year Totals)

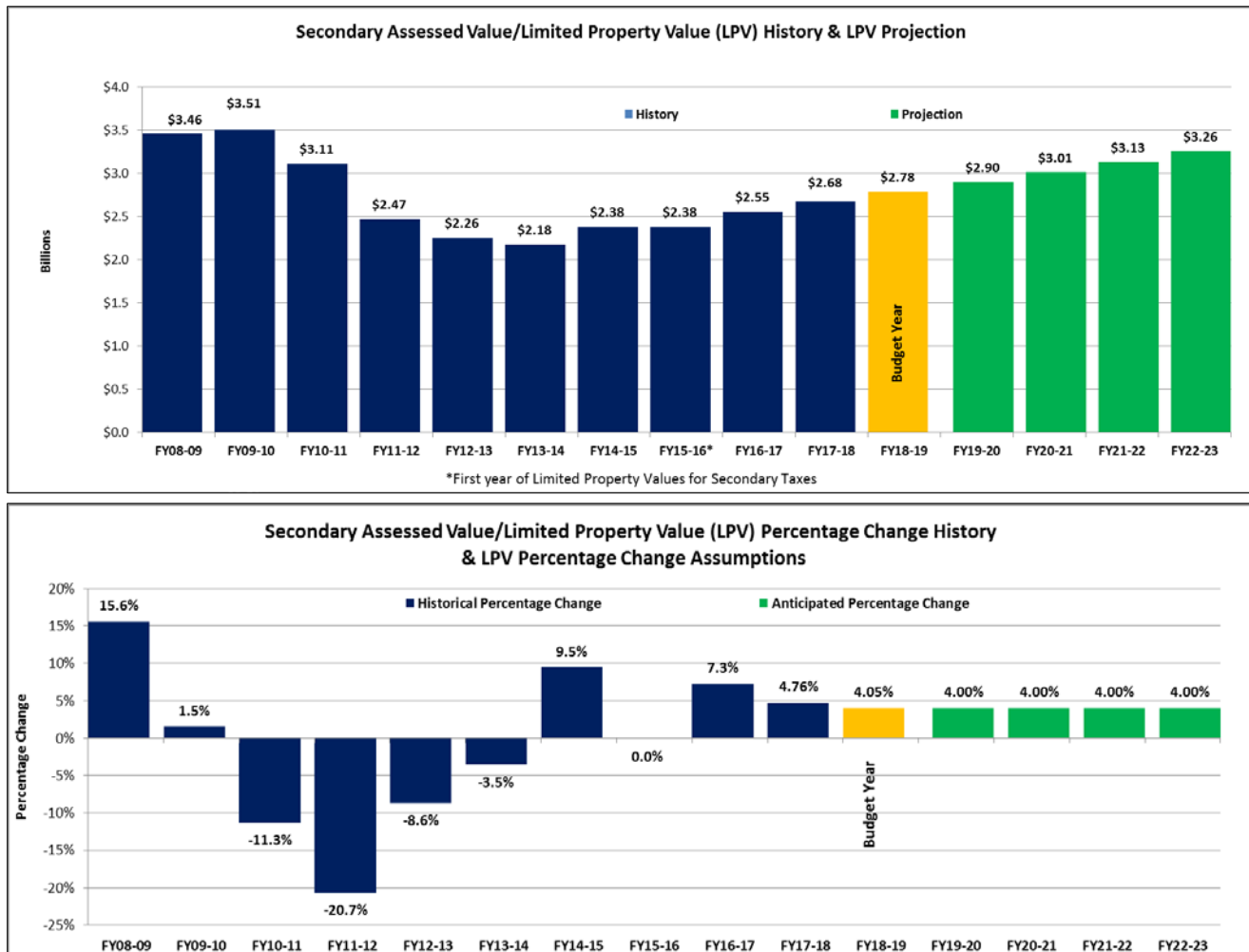
	Adopted 2017-2026 CIP	Adopted 2018-2027 CIP	Adopted 2019-2028 CIP	Adopted % Change from 2018-2027
<b>Sources</b>				
Current Revenues	\$ 139,707,348	\$ 188,658,154	\$ 208,793,115	11%
Grants	78,693,579	53,214,160	58,128,549	9%
Impact Fees/System				
Development Fees	132,997,238	164,664,249	54,896,936	-67%
Bonds Paid by Secondary Levy	169,283,077	141,374,507	150,195,443	6%
Bonds Paid by Enterprise	530,991,684	456,153,158	450,732,701	-1%
<b>Total Sources</b>	<b>\$ 1,051,672,926</b>	<b>\$ 1,004,064,228</b>	<b>\$ 922,746,744</b>	<b>-8%</b>

	Adopted 2017-2026 CIP	Adopted 2018-2027 CIP	Adopted 2019-2028 CIP	Adopted % Change from 2018-2027
<b>Uses</b>				
General Government	\$ 64,146,638	\$ 21,390,000	\$ 35,792,405	67%
Administrative Services	N/A	23,587,770	22,718,010	-4%
Community Services	33,415,900	60,077,460	67,543,328	12%
Police	19,337,713	17,047,000	16,773,000	-2%
Fire	16,851,000	20,159,300	16,158,000	-20%
Public Works & Utilities:				
Streets/Traffic	282,252,431	282,102,430	252,049,800	-11%
Water	203,634,059	154,317,000	162,333,933	5%
Wastewater	399,447,000	400,381,768	325,404,768	-19%
Solid Waste	1,010,000	2,020,000	2,500,000	24%
Airport	31,578,185	22,981,500	21,473,500	-7%
<b>Total Uses</b>	<b>\$ 1,051,672,926</b>	<b>\$ 1,004,064,228</b>	<b>\$ 922,746,744</b>	<b>-8%</b>

## Secondary Assessed Value/Limited Property Value (LPV) History and LPV Projections

The graphs below depict the 10-year history for secondary assessed values and LPV in the City of Chandler, and a 4 year projection of LPV, which is used for both primary and secondary property tax levies. The top graph reflects the changes in dollars (billions) and the bottom graph shows the percentage change from the prior year.

The graphs show that assessed values peaked in Fiscal Year (FY) 2009-10 and then decreased four consecutive years. Growth returned in FY 2014-15 as a result of new property added to the assessor rolls. However, in FY 2015-16, the State of Arizona converted to a new system of valuation which required LPV to be used for both primary and secondary tax levies with a 5% cap on assessed value increases for existing properties. As a result, the FY 2015-16 secondary assessed values remained unchanged from FY 2014-15 (\$2.38 billion). The FY 2016-17 LPV's increased to \$2.55 billion (+7.3%), the FY 2017-18 LPV's increased to \$2.68 billion (+4.76%), and the FY 2018-19 valuation increased to \$2.78 billion (+4.05%), primarily due to new growth. The projected LPV's from FY 2019-20 to FY 2022-23 are shown in green and reflect modest increases of 4.0% per year.



Primary Property Tax revenues 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 changes. The FY 2018-19 primary property tax rate is reduced from the FY 2017-18 rate of \$0.27 per \$100 of LPV to \$0.2686 per \$100 of LPV. This will generate a levy totaling \$7,477,370 (+3.51% from the prior year) based on the LPVs in FY 2018-19.

Secondary Property Tax revenues are restricted for general bonded debt obligations (GOs) and voter approved budget overrides. The FY 2018-19 secondary property tax rate is unchanged from the FY 2017-18 rate of \$0.87 per \$100 of LPV. This will generate a levy totaling \$24,219,329 (+4.05%) based on the LPV's for FY 2018-19.





## Community and Organizational Profile

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



### Chandler - Rising Above

*Chandler is a special community "ascending" to new heights for families and business alike. This City's remarkable profile sketches a picture of a quality lifestyle and outstanding residents doing amazing things.*

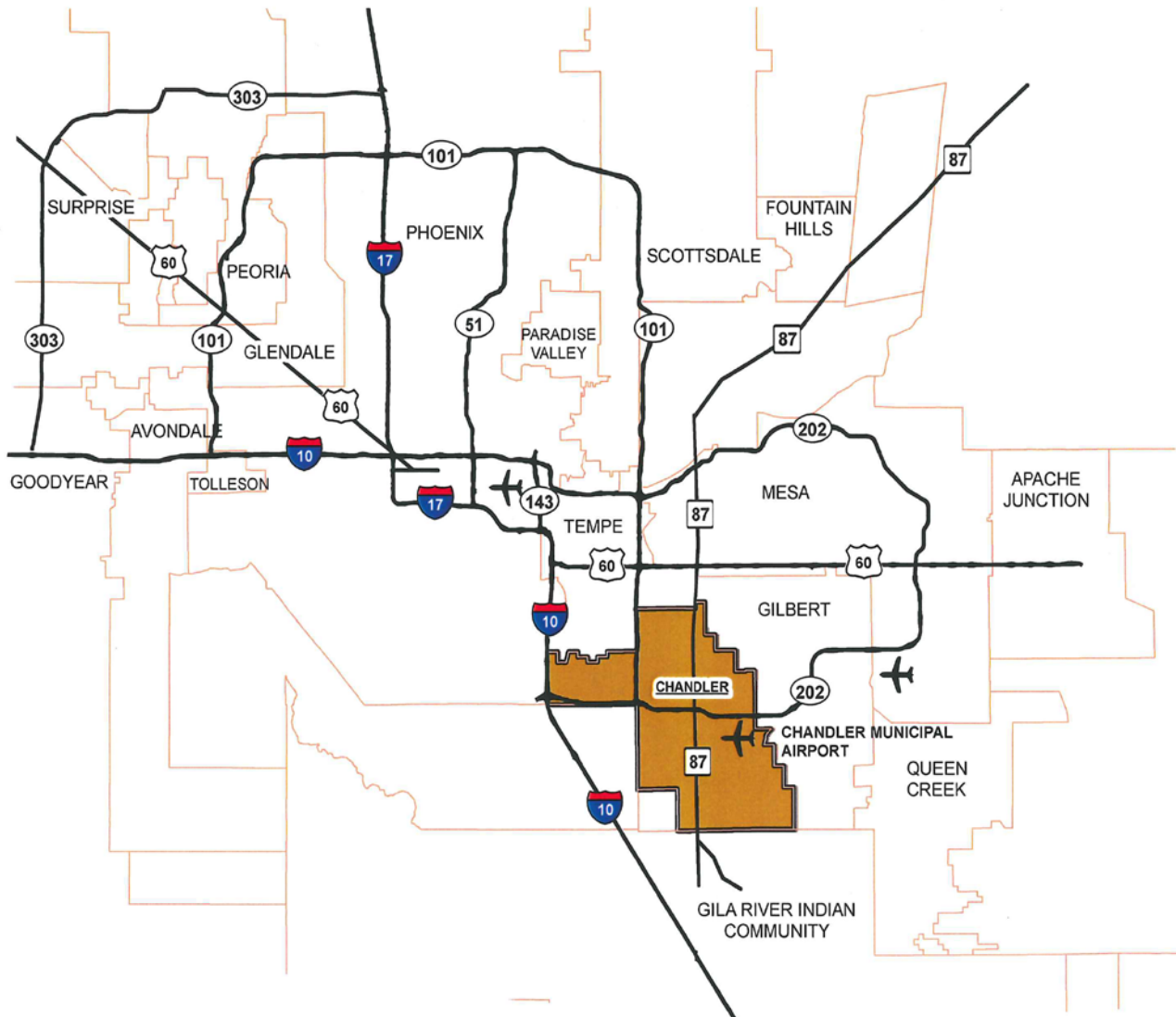
Downtown Stage



### **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





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Chandler  
Arizona**

For the Fiscal Year Beginning

**July 1, 2017**

*Christopher P. Morill*

Executive Director

For the 30th 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, 2017.

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 for consideration for another award.

## Mission Statement

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



## Vision & Values

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

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

**Commitment**

**Communication**

**Diversity**

**Innovation**

**Integrity**

**Personal Responsibility**

**Respect**

**Teamwork**

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

## City Officials

All elected officials serve four year terms and are limited to two consecutive terms in office. Councilmembers are elected at-large. There are no districts for the Chandler City Council.

### Jay Tibshraeny, Mayor



**Mayor Jay Tibshraeny** began his unprecedented 7th term as Chandler's Mayor in January 2015, 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: Boys and Girls Club of the East Valley Emeritus Board; Chandler/Gilbert Association for Retarded Citizens Advisory Board; Child Crisis Center Advisory Board; and Chandler Chamber of Commerce Ex-Officio Board member. His current regional assignments include President of the League of Arizona Cities and Towns Executive Committee, Maricopa Association of

Governments (MAG) Regional Council, Greater Phoenix Economic Council Board of Directors (GPEC), Arizona Commerce Authority (ACA) ex officio Board member, and East Valley Partnership (EVP) ex officio Board member.

Since returning to the Mayor's Office in 2011, Mayor Tibshraeny has received a number of awards for his work at the local and regional level. In 2015, he received the Teal and Silver Community Leader Award from Chandler-Gilbert Community College, and the Outstanding Public Official Award from the Arizona Parks and Recreation Association. In 2014, he received the Maricopa Association of Governments Desert Peak Regional Excellence Award and the Chandler Chamber of Commerce Community Cup award. In 2013 Mayor Tibshraeny received the prestigious American City and County Magazine Municipal Leader of the Year Award as well as the Greater Phoenix Economic Council Outstanding Regional Contribution Award. 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: Economic Development, Trade and Cultural Affairs (2003-2004); Labor and Economic Development (2005-2006); Transportation (2007-2008); and Redistricting and Elections (2009-2010). 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 home builder. 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.

Mayor Tibshraeny's term expires January 2019.

## City Officials

### Nora Ellen, Vice Mayor\*



**Former Vice Mayor 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 owns a small real estate investment company and is an associate broker at Revelation Real Estate in Chandler. Nora initiated the City's Operation Welcome Home program, which recognizes the dedication and service of military members in our community. She serves on the Maricopa Association of Governments Transportation Policy Committee, the Chandler Chamber Education Forum Committee, the Chamber's Public Policy Committee, and Southeast Valley Association of Realtors Government Affairs Committee. She also serves on the Board of Directors of the nonprofit Pregnancy Care Centers of Chandler and Gilbert that help women and families in crisis. She previously served as the ex officio member of the Chandler Airport Commission and on the Chandler Chamber of Commerce Board of Directors. Nora also

has served as a Commissioner on the City's Neighborhood Advisory Committee and was appointed on Mayor Tibshraeny's Four Corner Retail Committee. She has a lifetime of volunteer service and leadership positions with the Kyrene School Curriculum Task Force, PTO, Care 7 Crisis Response Team, Aidchild Orphanage, Pioneer Girls Club, Christian Services Association, women's sports and business groups, homeless counseling, youth mentoring, charity fundraising and music team leading. She also has assisted in elderly care, the Hope for Mexico Mission and has served as a Trustee in her local church. Nora has a son and daughter-in-law, House Speaker J.D. Mesnard and Holly Mesnard, and daughter and son-in-law, Juel and Aaron Perry, and one grandchild, Liana.

\*Vice Mayor Ellen resigned in May 2018 to run for a seat in the Arizona State House of Representatives.

### 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 for a year as an interim Councilmember in 2008. He continues to serve as Lead Pastor at Trinity Christian Fellowship in Chandler where he has worked since 1985. Kevin has a bachelor's degree in Biochemistry from University of Missouri, Columbia; and a master's degree in Theology with Fuller Theological Seminary. Kevin is involved extensively in the State and Chandler community. He currently serves regionally as the co-chair of the Continuum of Care Regional Committee to End Homelessness for the Maricopa Association of Governments (MAG). Kevin serves as a board member on three other regional boards as well: MAG's Economic Development Committee, the Valley's Regional Public Transportation Authority (RPTA), and the Valley Metro Light Rail. Kevin is also the statewide director of a nonprofit organization, For Our City. For Our City is a collaborative effort of government, business, nonprofit and faith leaders gathered to find solutions for needs in a community. In Chandler, Kevin volunteers with several organizations. He serves on the board of the Desert Cancer Foundation of Arizona (DCFA), helps with American Cancer Society, serves as a member of the Public Policy Committee with the Chandler Chamber of Commerce, and with the Downtown Chandler Community Partnership (DCCP). He is a literacy advocate that reads weekly to 6th graders at Galveston Elementary School with BookPALS. Kevin has volunteered at Galveston for the past 12 years. In the City of Chandler, his past service had included being a commissioner on the Planning and Zoning Commission, chairman of Human Relations Commission, chairman of the 2010 Complete Count Committee, member of a previous Charter Revision Committee, and an ex officio member of Chandler Airport Commission. He is currently active with Chandler's two Sister Cities, Tullamore, Ireland; and Tainan, Taiwan. He also has served on the executive board of the Chandler Coalition on Youth Substance Abuse (CCYSA), coached soccer for the YMCA, organized citywide community volunteer efforts, and helped organize and lead Chandler's first traditional neighborhood association, Arrowhead Meadows. Regionally, Kevin's past service has included a Governor's commission on Faith and Communities and a Congressional Committee on Faith and Neighborhoods. Kevin has been married to Lynne for more than 35 years. They have four children: Nathan, Aleah, Katelyn, and Zachary and three grandchildren, Micah, Madelynn, and Benjamin.



Councilmember Hartke's term expires January 2019.

## City Officials

### Sam Huang, Councilmember



**Councilmember Sam Huang** was born and raised in Taiwan. He and his family have lived in Chandler since 2007. Sam began his first term on City Council in January 2017. While in Taiwan, Sam received his teaching certificate from Taiwan Normal University and became a school teacher. He was also active in local politics and entrepreneurship. He and his wife moved to the United States in 1993 and became United States citizens in 2006. Sam continued his doctoral studies, while supporting his wife's educational aspirations in dentistry and raising their children. Sam is passionate about education and earned his Ph.D. in the field of Comparative Education at the State University of New York-Buffalo. He has experience teaching in Chinese schools and the Buffalo Public Schools District. Since moving to Arizona, Sam developed an interest in real estate on a part-time basis, and later served as the principal at Career Success High School in Mesa. Councilmember Huang is an ex officio member of the Downtown Chandler Community Partnership. Sam is also involved with the Chandler Kiwanis, Phoenix Asian Lions clubs, and the Arizona Asian American Association. Prior to taking office, he served on Chandler's Museum Advisory Board. Sam has been married for 24 years and has two sons.

Councilmember Huang's term expires January 2021.

### René Lopez, Councilmember

**Councilmember René Lopez** has lived and worked in Chandler since 2007. He began his first term on the Chandler City Council in January 2015. He is a third generation Arizona native, born and raised in the East Valley, and graduated from the University of Arizona with a bachelor's degree in Nuclear Engineering, with a minor in Direct Energy Conversion. René is also a third generation U.S. Navy veteran. He served as a Naval Officer aboard submarines, honorably separating from the Navy in 2000 as a Lieutenant, with more than four years of service. After more than a decade of traveling and moving with the U.S. Navy, and as a Project Manager, he and his family decided to move back home to be closer to family. René has an extensive career in project management, with more than 15 years of experience working in telecommunications, energy, and currently in information technology. He previously served two years as a member on the City's Parks and Recreation Board. He currently represents Chandler on the Arizona Municipal Water Users Association, The Chandler Chamber Workforce Coalition, and Read on Chandler. He also is the Chairman of the Board of CeCe's Hope Center, a non-profit helping women rescued from sex-trafficking. René has been married to Jessica for 21 years, and they have two children: Brianna and Andrew.



Councilmember Lopez's term expires January 2019.

## City Officials

### Terry Roe, Councilmember



**Councilmember Terry Roe** became a resident of the Southeast Valley in 1965 and moved his family to Chandler in 1988. He began his first term on the City Council in January 2015. In the late 1970s, Terry was the managing photographer of the Williams Air Force Base photography lab and eventually took a position with Grand Canyon Color Labs as a lab supervisor and a wholesale accounts manager. Over the past 20-years he has stayed active in wedding photography and commercial video production through a small business he owned and operated at the time. In 1987, Terry completed the Phoenix Regional Police Academy and began a 20-year career with the Mesa Police Department. While serving as a police sergeant Terry worked in the DARE unit, Robbery Detail, The Center Against Family Violence, and the Auto Theft and Burglary Unit. Terry has an extended history of volunteer and leadership service in the community. In 1999, Terry was appointed by Governor Jane Hull to the Arizona Parent's

Commission on Drug Education and Prevention, serving two terms. He also was a Scout Leader and a two-term board member on the Mesa Police Benevolent Fund. Today, Terry is a Chandler Kiwanis Club member and serves on the Salvation Army Chandler Corps Advisory Board. He also is an Advisory Board Member for the Chandler Coalition for Youth Substance Abuse and serves on the Downtown Chandler Community Partnership and Maricopa Association of Governments Domestic Violence Council. In the fall of 2016 he joined the board of the Phoenix Silent Witness Program. Terry attended Mesa Community College and studied business administration and management at the University of Phoenix. In 1981, he married Cheryl, his Gilbert High School sweetheart. They have two children, Paul and Katie, and three wonderful grandchildren.

Councilmember Roe's term expires January 2019.

### Mark Stewart, Councilmember

**Councilmember Mark Stewart**, a resident of Chandler since 2001, began his first term on the City Council in January 2017. Mark and his family moved from the Midwest expecting to stay for a couple of years before returning home. They fell in love with the community, the people, and the vision of what Chandler would become. Now the Stewarts can't imagine calling somewhere else home. Councilmember Stewart spent more than 20 years with Fortune50 organizations and now owns or is in partnerships in multiple businesses. He is passionate about helping inventors and businesses with strategy and branding. Mark has a strong entrepreneurial background and believes in empowering businesses and providing opportunities for new businesses to locate to Chandler. Within the community, he volunteers as a youth sports coach, supports local nonprofits, and maintains an active faith. Mark serves on the Maricopa Association of Governments Human Services and Community Initiatives Committee, the METRO Rail Board of Directors, the East Valley Partnership Board of Directors, and the Chandler Airport Commission. Mark has a Bachelor's of Science degree in Communications from Missouri State University. Mark and Allison have been married for 20 years. They have two children that attend high school in the Chandler Unified School District.



Councilmember Stewart's term expires January 2021.

## City Officials

### Marsha Reed, City Manager



Marsha joined Team Chandler in April 2013 as Assistant City Manager, where she provided oversight of the day-to-day operations of the City of Chandler. She was appointed City Manager in April 2016. Prior to coming to the City of Chandler, Marsha worked for the City of Lubbock, Texas, for 20 years serving in many capacities in public works and the last five years as Chief Operating Officer overseeing several large departments. Prior to her work at the City she held several positions at the Lubbock District of the Texas Department of Transportation for 10 years. Marsha is a two-time graduate of Texas Tech University, obtaining her bachelor's degree in Civil Engineering in 1988 and her master's degree in Public Administration in 2000. She is a licensed professional engineer in the States of Arizona and Texas. Marsha is a current member of the Arizona City Managers Association. Prior to moving to Arizona, she served in many positions for the South Plains Chapter of the Texas Society of Professional Engineers (TSPE), including President in 2001. She was also

heavily involved in the Texas Chapter of the American Public Works Association (APWA) where she has served in numerous capacities including President of the Texas Chapter in 2004. Marsha has served at the national level for the American Public Works Association, on their awards committee for three years, serving as Chairman in 2010. She also served on the National Nominating Committee in 2012 and served on the Texas Municipal League Board of Directors for two years. Marsha has received several awards in her career including the Top Three Public Works Leader of the Year Award in 1998 by the Texas Chapter of the APWA and Engineer of the Year in 2006, from the South Plains Chapter of TSPE.

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Community and Organizational Profile

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**Mayor**

Jay Tibshraeny

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**Councilmembers**

Nora Ellen  
*Former Vice Mayor*

Kevin Hartke

Sam Huang

René Lopez

Terry Roe

Mark Stewart

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**Management Staff**

Marsha Reed  
*City Manager*

Nachie Marquez (*retired*)  
*Assistant City Manager*

Joshua H. Wright  
*Assistant City Manager*

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**Department Heads and Directors**

Debra Stapleton  
*Administrative Services Director*

Kelly Schwab  
*City Attorney*

Dana DeLong  
*City Clerk*

R. Michael Traynor  
*City Magistrate*

Matt Burdick  
*Communications and Public Affairs Director*

Brenda Brown  
*Community Services Director*

Derek Horn  
*Development Services Director*

Micah Miranda  
*Director, Economic Development Division*

Tom Diggins  
*Fire Chief*

Steven Philbrick  
*Chief Information Technology Officer*

Dawn Lang  
*Management Services Director*

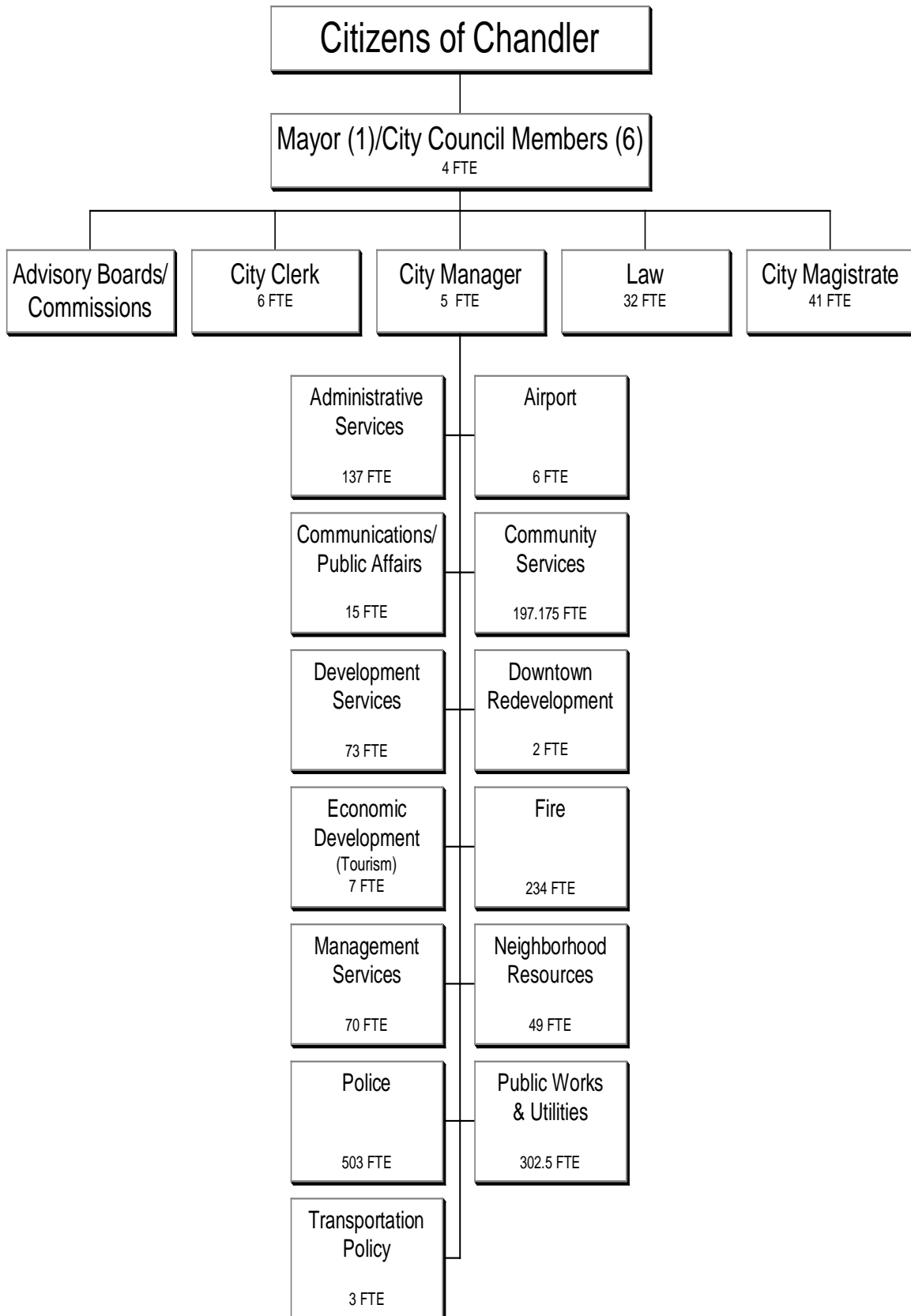
John Knudson  
*Public Works & Utilities Director*

Leah Powell  
*Director, Neighborhood Resources Division*

Sean Duggan  
*Chief of Police*

## City of Chandler Organizational Chart

With Full Time Equivalency (FTE)



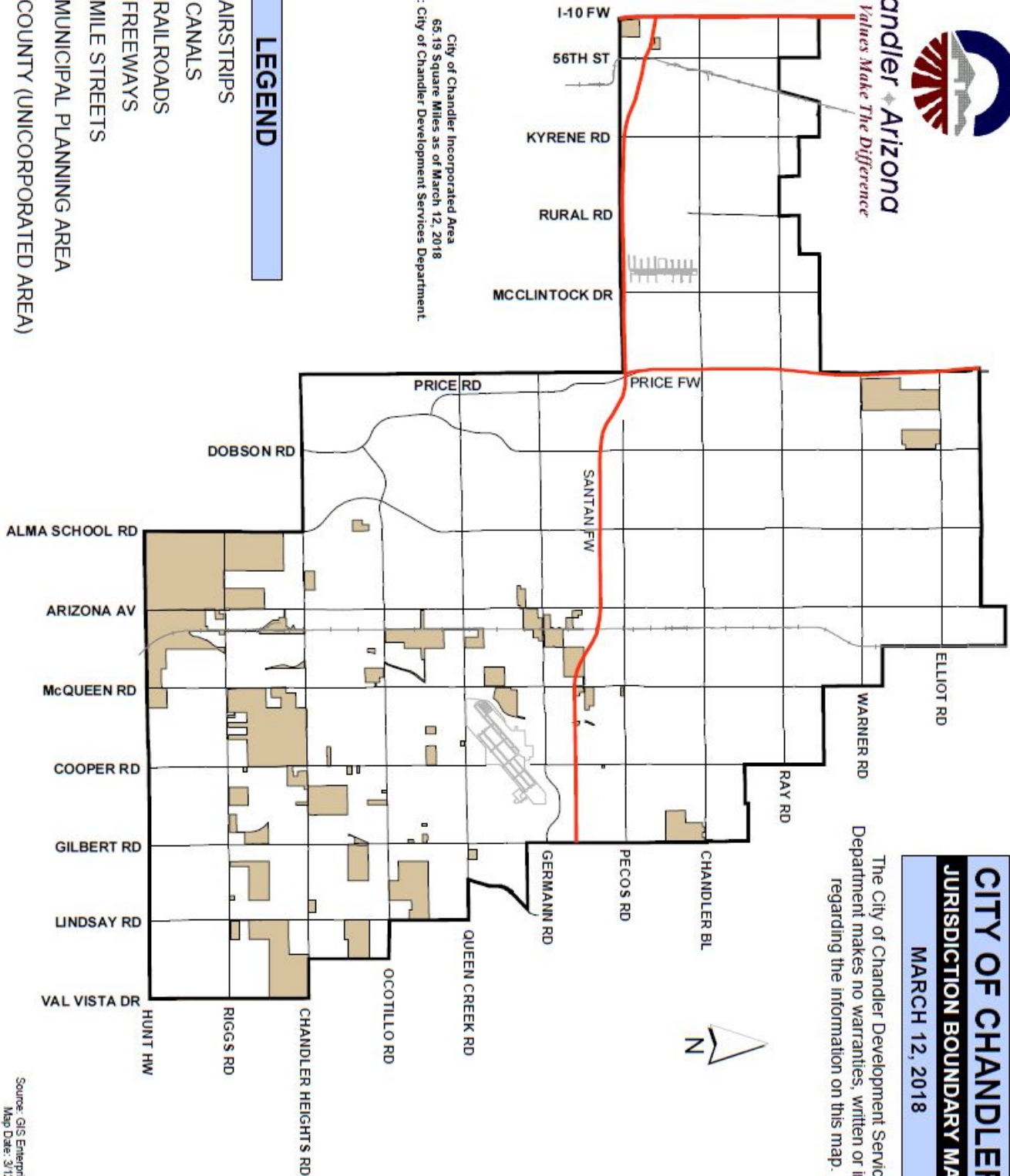


**Chandler Arizona**  
*Where Values Make The Difference*

City of Chandler Incorporated Area  
65.19 Square Miles as of March 12, 2018  
Source: City of Chandler Development Services Department

### LEGEND

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



### CITY OF CHANDLER JURISDICTION BOUNDARY MAP

**MARCH 12, 2018**

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

Source: GIS Enterprise Database  
Map Date: 3/12/2018

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## 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 healthcare 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

The City of Chandler is regarded as one of the most stable destinations for private sector capital investment in the United States. This is evidenced by the fact that Chandler has, for years, been among a select group of municipalities to maintain the highest possible general obligation bond rating from each of the three major national bond rating agencies.

Location continues to be a major factor in Chandler's relative prosperity, offering many advantages to existing and new business. Interstate 10, which borders Chandler on the west, provides a link to major cities from Florida to California. Easy access to the US-60, Loop 101 and Loop 202 provides seamless connectivity to the rest of the greater Phoenix metropolitan area. In addition, Union Pacific Railroad provides rail service that serves Chandler businesses.

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 those outside the area. Chandler Municipal Airport is a convenient alternative for business aviation that also serves as a base for

charter, sightseeing excursions, and world-class training institutions.

As of March 2018, the Chandler unemployment rate is estimated at 3.6%, which is 1% lower than the state average. There are many large office and industrial parks where businesses can acquire existing facilities or construct their own facilities with minimal delay. The City has seen significant speculative office and industrial development driven by strong demand and low vacancy rates. Retail space exceeds 16.9 million square feet and the vacancy rate is currently under seven percent, a ten-year low.

### Largest Private Sector Employers

<u>Name</u>	<u>Employees</u>
Intel Corporation	11,000
Wells Fargo	5,100
Bank of America	3,800
Chandler Regional Hospital	2,100
PayPal	1,750
NXP Semiconductors	1,700
Orbital ATK	1,650
Microchip Technology	1,625
Verizon Wireless	1,550
Avnet	1,100
Bashas' Distribution Center / Corp HQ	1,100
General Motors IT Innovation Center	890
CVS Health	700
Toyota Financial Services	700
Safelite Auto Glass	600

### 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 diversity relative to lot size, subdivision layout, and architecture. In addition, multiple urban housing developments have been recently completed, with more on the horizon.

### Recreational Activities

Chandler has multiple recreation centers, a senior center, six aquatic centers, and 65 public parks. The public parks contain a variety of facilities including soccer, baseball, and softball fields. Courts for tennis, basketball, racquetball, pickleball, 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

## Community and Organizational Profile

many local in-line skaters and skateboarders. Chandler's Desert Breeze Park has a water play area for children, a lake for fishing, 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 game room, art and ceramic studios, and multiple lounges. Veterans Oasis Park covers 113 acres of both lush wetland and arid habitat, offering over 4½ 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. Late in 2018, a new 10,000 sq. ft. building will open directly north of the historic McCullough-Price House. This new building features expanded exhibitions space and indoor and outdoor areas for programs and special events. The Chandler Museum also operates Tumbleweed Ranch, a 14-acre outdoor agriculture learning environment located in Tumbleweed Park. The ranch is the focus of the Museum's school field trip education programs and features three historic buildings, antique farm equipment, and agriculture demonstration fields. Tumbleweed Ranch is also the location for the Museum's signature special event, the Chandler Chuck Wagon Cook-off.

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 a place for friends to gather for games, crafts, music, a hot lunch, or just a chat. The Senior Center also sponsors local sightseeing trips and excursions.

The Chandler Public Libraries are community gathering spots where patrons 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, patrons have access to 284 public computers, a robust wireless network at each facility, early literacy interactive spaces, and meeting rooms. With a collection of over 360,000 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, eAudiobooks, and many digital/downloadable formats. The Chandler Public Libraries provide a wide range of programming opportunities for every age including traditional story times and a summer reading program that promotes the development of early literacy skills; Science Technology, Engineering, Arts, and Mathematics (STEAM), and coding classes that encourage the exploration of experiences with technology; job/career counseling; and English tutoring for adults. The library also offers many online classes for adults from health and wellness to computer programming and GED test preparation. Volunteers are an integral part of library operations and programming with over 700 active adult and teen volunteers.

Chandler is located close to many professional and college sporting teams and events:

### Area Sports

Phoenix Suns NBA Basketball  
Phoenix Mercury WNBA Basketball  
Phoenix Rising Football Club  
Arizona Diamondbacks MLB Baseball  
Cactus League Spring Training Baseball  
Arizona Cardinals NFL Football  
Arizona Rattlers Indoor Football  
Arizona Coyotes NHL Hockey  
Arizona State University Sports  
Fiesta Bowl  
Phoenix International Raceway  
Turf Paradise Horse Racing  
Waste Management Phoenix Open

### Performing and Visual Arts

The 1,508-seat Chandler Center for the Arts (CCA) demonstrates the community's passion for the arts. 2018-19 program highlights include: Mike Super Magic and Illusion, Boney James, Get the Led Out *The American Led Zeppelin*, Travis Tritt, Don Felder, Formerly of the Eagles, Drumline Live Holiday Spectacular, Pink Martini, Les Ballets Trockadero de Monte Carlo, The Doo Wop Project, Shirley MacLaine, and the ever popular Zoppé An Italian Family Circus, as well as excellent community

## Community and Organizational Profile

productions and children's theater camps. The Gallery at the CCA features rotating exhibits showcasing local and touring artists.

The Vision Gallery is a nonprofit art gallery offering rotational exhibitions of artworks of local and 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.

### Chandler Annual Events

Celebration of Unity/	
Multi-Cultural Festival	January
Chandler Science Spectacular	February
Public Safety Day	March
Ostrich Festival Run & Parade	March
Chandler Jazz Festival	April
Family Easter Celebration	April
Earth Day Celebration	April
CinePark	May
Fourth of July Celebration	July
Hispanic Heritage Month	September
Halloween Spooktacular	October
Chandler Chuck Wagon Cook-off	November
Woofstock	November
Tumbleweed Christmas Tree	
Lighting and Parade of Lights	December
Zoppé An Italian Family Circus	December

### Shopping and Dining

Chandler's thriving shopping and dining scene reflects the variety and excitement of the residents themselves. The worldwide presence of key employers contributes to a global mindset within the community that supports a variety of restaurants and shopping choices. Chandler provides outstanding opportunities for upscale eateries, as well as traditional favorites.

From urban mixed-use concepts and intimate boutique settings, to Chandler Fashion Center Mall and large power centers, Chandler offers excellent opportunities for retail and dining. Available space, quality development, accessible freeway systems, and strong demographics continue to attract sought after, high-end stores, around the corner shops, and unique to market restaurants.

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, Dillard's, and Macy's, as well as many specialty stores. The affiliated power centers near Chandler Fashion Center are home to several anchor retailers including Costco, DSW, Target, Hobby Lobby, and Lowe's.

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, AJ's Fine Foods, Home Depot, Bed Bath & Beyond, Golfsmith, Cost Plus, Burlington, and Harkins Theatres. The centers offer a wide variety of restaurants to suit varied tastes, such as Panera Bread, Olive Garden, Grimaldi's, Hon Machi Sushi & Teppanyaki, and Keegan's Grill.

Historic Downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos Road, offers locally-owned dining and unique shopping establishments anchored by the Crowne Plaza San Marcos Resort. There are over 500 multi-family units opening, additional entertainment options with Overstreet, added office with New Square, and two supplementary parking garages to accommodate visitors and residents. Downtown offers local award-winning restaurants, such as The Brickyard, Sasha's Kitchen, Las Palmas, San Tan Brewing, West Alley BBQ & Smokehouse, Even Stevens, and DC Steakhouse. Retail shops include Sibley's, Saba's, Burst of Butterflies, Shoe Thrill, and Blue Planet Outdoor.

### Education Facilities

The Chandler Unified School District and the other districts supporting Chandler residents provide primary and secondary education through thirty-six elementary schools, including two kindergarten through eighth, seven junior highs, and eight 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 satellite site located at the Chandler Community Center offers a Master's program through its College of Education, as well as professional development courses. The Arizona State University Center for Technology and Innovation located in Downtown Chandler focuses on high-tech engineering, with approximately 1,000 students at full capacity.

Community and Organizational Profile

Demographics

**Incorporated Area – Square Miles**

2018	65.190	2012	64.710
2017	65.070	2011	64.600
2016	65.049	2010	64.400
2015	64.980	2009	64.400
2014	64.900	2008	64.370
2013	64.840	2007	64.200

**Climate**

Average minimum temperature	57.4°F
Average maximum temperature	86.5°F
Average annual temperature	71.9°F
Average annual precipitation (inches)	9.23

Source: [www.intellicast.com](http://www.intellicast.com)

**Gender (%)**

Male	49.1
Female	50.9

Source: ESRI Business Analyst, 2018

**Population \***

	City Estimates <sup>(1)</sup>	State Shared Estimates <sup>(2)</sup>
2018	257,400	253,458
2017	254,239	247,477
2016	248,332	260,828
2015 (Official mid-Decade U.S. Census)	244,687	N/A
2014	241,264	N/A
2013	240,364	N/A
2012	238,040	N/A
2011	237,145	N/A
2010 (Official U.S. Census)	236,326	N/A

<sup>(1)</sup> Development Services estimates as of July 1<sup>st</sup> annually, unless there is Official U.S. Census Bureau Population Number.

<sup>(2)</sup> U.S. Census Bureau Population estimates used for State Shared Revenue Distribution.

\*All City Estimates were revised based on a process change and the release of the 2015 mid-Decade U.S. Census. 2016-2019 estimates will be updated in the future upon release of 2020 Official U.S. Census.

Source: Development Services

**Age Composition (%)**

0-14 years	21.7
15-24 years	12.8
25-64 years	55.2
65 plus years	10.3

Source: ESRI Business Analyst, 2018

**Racial Composition (%)**

Two or more Races	4.4
One Race	95.6
White	69.6
Asian	9.9
Hawaiian & Pacific Islander	0.2
African American	5.4
Native American	1.7
Other	8.8
Hispanic/Latino Ethnicity (of any race) <sup>(3)</sup>	23.2

<sup>(3)</sup> 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.

Source: ESRI Business Analyst, 2018

**Highest Education Attainment (%)**

Less than 9 <sup>th</sup> Grade	3.9
9 <sup>th</sup> -12 <sup>th</sup> Grade, No Diploma	4.5
High School Diploma	14.9
GED/Alternative Credential	2.2
Some College	23.8
Associates Degree	9.1
Bachelor Degree	25.7
Graduate Degree	15.9

Source: ESRI Business Analyst, 2018

**Household Income (%)**

Less than \$15,000	5.9
\$15,000-\$34,999	13.4
\$35,000-\$49,999	11.6
\$50,000-\$74,999	19.1
\$75,000-\$99,999	14.4
\$100,000-\$149,999	19.8
\$150,000 plus	15.8
Average Household Income	\$93,985
Median Household Income	\$74,843
Average Household (persons)	2.7

Source: ESRI Business Analyst, 2018

**Voters (November 8, 2016 General Election)**

Registered Voters	140,554
Votes Cast	109,284
Percent Voting	78%

Source: City Clerk

Community and Organizational Profile

Economics

**Occupation Composition (%)**

Management, Business, and Financial	18.0
Professional	25.8
Sales	11.9
Administrative Support	14.8
Service	16.0
Farming, Forestry, and Fishing	0.2
Construction and Extraction	2.7
Installation, Maintenance, and Repair	2.8
Production	4.0
Transportation and Material Moving	3.8

Source: ESRI Business Analyst, 2018

**Fiscal Year Average Unemployment Rate (%)**

2017-18 <sup>(4)</sup> (projection)	3.5
2016-17	3.8
2015-16	4.1
2014-15	4.8
2013-14	5.3
2012-13	5.6
2011-12	6.6
2010-11	7.4
2009-10	7.7
2008-09	5.7
2007-08	2.8
2006-07	2.5

<sup>(4)</sup> Average of July 2017 – April 2018 of the fiscal year

Source: Arizona Labor & Statistics

**Taxes**

Local Retail Transaction Privilege (TPT) Sales Tax Rate	1.5%
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Property Tax (2018-19) <sup>(1)</sup>	
Primary Tax Rate	\$0.2686/\$100
Secondary Tax Rate	\$0.8700/\$100
Combined	\$1.1386/\$100
Property Tax (2017-18) <sup>(1)</sup>	
Primary Tax Rate	\$0.2700/\$100
Secondary Tax Rate	\$0.8700/\$100
Combined	\$1.1400/\$100

<sup>(1)</sup> Property Tax calculated per \$100 of assessed limited valuation as determined by the Maricopa County Assessor.

Source: Management Services Department

**Building Permits – All Types**

	<b><u>Issued</u></b>	<b><u>Value</u></b>
2017-18 (estimate)	4,000	\$1,000,000,000
2016-17	4,635	1,508,425,628
2015-16 <sup>(5)</sup>	4,000	800,000,000
2014-15	6,200	675,000,000
2013-14	3,892	775,222,849
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

<sup>(5)</sup> Several services that may have three permits have been combined and are provided with one permit, reducing total number of permits.

Source: Development Services

**Property Tax Assessed Valuation**

	<b><u>2017</u></b>	<b><u>2018</u></b>
Net Full Cash Value <sup>(2)</sup>	\$3,307,214,933	\$3,489,504,715
Limited Property Value <sup>(3)</sup>	\$2,675,480,112	\$2,783,830,922

<sup>(2)</sup> Net Full Cash Value represents market value and is informational only.

<sup>(3)</sup> Limited Property Value is used in the calculation of property tax.

Source: Maricopa County Assessor

Community and Organizational Profile

Service Statistics

Police Protection

	<u>2016-17</u>	<u>2017-18</u>
<b>Employees (full time)</b>	<b>493</b>	<b>502</b>
Sworn	324	331
Civilian	169	171
Crime Index <sup>(1)</sup>	6,734	6,476
Crime Rate (per 1,000 population) <sup>(1)</sup>	26.9	25.3
Traffic Accidents <sup>(1)</sup>	4,941	4,210
Traffic Citations <sup>(1)</sup>	15,976	31,152
Total Calls for Police Service, est. <sup>(1)</sup>	149,643	160,399
Avg. Response Time-Priority 1 Calls (all) <sup>(1)</sup>	6:07	6:12

<sup>(1)</sup> Figures reported on a calendar year basis.

Fire Protection

	<u>2016-17</u>	<u>2017-18</u>
Stations	10	11
<b>Employees (full-time)</b>	<b>222</b>	<b>234</b>
Sworn	202	214
Civilian	20	20
Fire Calls	422	452
Medical Calls <sup>(2)</sup>	17,580	18,200
Other Calls	6,788	7,220
Fire Inspections	4,690	4,735
Fire Investigations	25	33

<sup>(2)</sup> Effective FY 2017-18, updated from "Emergency" to "Medical" calls to clearly differentiate the type of calls reflected in the statistics above.

Streets & Traffic Engineering

	<u>2016-17</u>	<u>2017-18</u>
Street Lane Miles	2,087	2,087
Street Lights	27,800	27,900
Signalized Intersections	218	220

Aviation

	<u>2016-17</u>	<u>2017-18</u>
Based Aircraft	428	430
Air Traffic Operations	221,212	206,266

Residential Solid Waste

	<u>2016-17</u>	<u>2017-18</u>
Customers Served	74,500	75,092
<b>Total Landfill Tonnage:</b>	<b>82,015</b>	<b>82,786</b>
Residential	81,023	82,415
Commercial/City	417	371
<b>Total Recycling Tonnage:</b>	<b>22,094</b>	<b>22,210</b>
Residential Curbside/Neighborhood	18,600	18,334
Drop-off	975	975
Other Recycling	2,621	2,901

Wastewater

	<u>2016-17</u>	<u>2017-18</u>
Connections	78,972	79,841
Miles of Sanitary Sewers <sup>(3)</sup>	930	933
Average Daily Treatment Million Gallons per Day (MGD)	28.3	28.0
Treatment Capacity (MGD)	42	47.5

Water

	<u>2016-17</u>	<u>2017-18</u>
Potable Connections <sup>(4)</sup>	83,656	84,338
Miles of Potable Water Lines <sup>(3)</sup>	1,284	1,212
Miles of Reclaimed Water Lines <sup>(3)</sup>	94	92
Operating Wells	31	32
Daily Pumping Wells Capacity (MGD)	74.4	74.1
Production Treatment Capacity (MGD) <sup>(5)</sup>	72	84

<sup>(3)</sup> City staff is updating the Geographic Information System. The revised figures consist of active and City owned utilities.

<sup>(4)</sup> The number of net new installs/accounts FY 2016-17 was shown as 84,670 significantly higher than in FY 2017-18. The actual for FY 2016-17 is 83,656.

<sup>(5)</sup> This projection includes 60-MGD Chandler Surface Water Treatment Plant (WTP) and the expansion of the San Tan Vista WTP to 24-MGD scheduled for completion within this fiscal year.

Community and Organizational Profile

Service Statistics

Library

	<u>2016-17</u>	<u>2017-18</u>
Library Material	360,000	365,000
Annual Circulation <sup>(1)</sup>	2,059,429	1,800,000
Library Visits	1,040,633	913,000
Registered Borrowers	59,184	60,000

<sup>(1)</sup> Circulation includes all materials either checked out or downloaded.

Vision Gallery

	<u>2016-17</u>	<u>2017-18</u>
Gallery Visits <sup>(2)</sup>	9,572	5,500
No. of KidzArt Workshops	48	48
Participation in KidzArt Workshops	1,728	1,920
No. of Special Events and Exhibits	13	30

Center for the Arts

	<u>2016-17</u>	<u>2017-18</u>
No. of Events and Exhibits	1,048	1,177
Attendance <sup>(2)</sup>	358,000	323,675
Volunteer Hours	13,500	9,286
Theatres	3	3
Exhibition Areas	1	1

<sup>(2)</sup> Beginning Fiscal Year 2017-18, visits to the Gallery at the Center for the Arts are recorded under "Attendance" at the Center for the Arts instead of "Gallery Visits" at the Vision Gallery.

Museum

	<u>2016-17</u>	<u>2017-18</u>
No. of Museum Visits	15,445	8,819 <sup>(3)</sup>
No. of Programs Provided	110	136
No. of Exhibits	24	26
Volunteer Hours	6,254	6,372
Chandlerpedia Sessions	18,500	16,768

<sup>(3)</sup> The Chandler Museum closed for construction in September 2018 and remained closed through June 2018.

Municipal Parks

	<u>2016-17</u>	<u>2017-18</u>
Developed Parks	65	65
Developed Acres	1,242.19	1,244.26
Undeveloped Acres	301.70	299.20
Swimming Pools	6	6
Lighted Fields	43	43

Recreation

	<u>2016-17</u>	<u>2017-18</u>
No. of Family Special Events	8	8
No. of Rec. Classes Offered	4,955	3,919
Volunteer Hours	43,117	44,608
Meals Served at Sr. Center	18,140	17,695

Public Education System<sup>(4)</sup>

	<u>2016-17</u>	<u>2017-18</u>
Elementary <sup>(5)</sup>	36	36
Junior High	7	7
High School <sup>(6)</sup>	8	8
Community College	1	1

<sup>(4)</sup> Arizona State University, The University of Arizona, and other universities offer classes located in Chandler.

<sup>(5)</sup> Includes two K-8 schools.

<sup>(6)</sup> Includes two schools which services grades 7-12.





## Budget Policies, Process, and Decisions

3

Strategic Goals and Organizational Priorities  
Budget Policies  
Budget Process  
Recommendations



Chandler Municipal Airport

### Chandler - Rising Above

*Chandler's fiscal foundation rises from sound fiscal policies that have been in place for many decades. This plan continues on that tradition of assurance, practicality, and strong attention to our residents' tax dollars.*

## 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.

In February 2015, the City Council conducted a Strategic Planning Retreat that established six Strategic Policy Goals. The Executive Leadership Team then created recommended priorities to fulfill the goals identified by Council. Minor revisions were approved in April 2017. Following are the updated goals and action plan items.

***Chandler is a great place to visit, work, play, and live by...***

#### **Being the Most Connected City**

- Connect our community using enhanced communication technologies to share information by increasing electronic availability of City information.
- Increase community connectivity through enhancing multimodal transportation.

#### **Being a Leader in Transparency**

- Provide timely and accurate data and reports to maintain accountability and provide support for effective decision making.
- Promote opportunities that encourage citizen engagement and input.

#### **Maintaining Fiscal Sustainability**

- Maximize the City's diverse portfolio of revenue sources.
- Continue adherence to and improve upon fiscal policies.
- Maintain strong bond rating with all three rating agencies for all types of debt.
- Manage expenditure growth through periodic review of programs and services.

#### **Attracting a Range of Private Sector Businesses**

- Position Chandler to be recognized by corporate real estate executives, site selectors, regional partners, and the development industry as a premier location for new investment.
- Coordinate and facilitate the revitalization of Downtown Chandler.

#### **Fostering a Contemporary Culture to Capitalize on Diversity in the Community**

- Promote Chandler as an inclusive community that values its rich diversity, history, and culture.
- Support diversity through City employment practices.
- Invest in employees, support systems, and innovation strategies that ensure Chandler remains a leader in the delivery of high quality services.

## Budget Policies, Process, and Decisions

### **Being Safe and Beautiful**

- Promote a multifaceted approach to address the needs of neighborhoods from the physical, safety, and community perspectives.
- Construct and maintain sustainable public infrastructure.
- Ensure Chandler remains a safe community by employing best practices.

### **B. Priority Based Budgeting Goals and Desired Results**

In addition to the above-stated Council Strategic Goals, the City has also established Priority Based Budgeting Goals, also known as “Desired Results” which tie to the fiscal sustainability goal listed above. These goals expand on the Council Strategic 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 which provide 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’s financial policies have been developed to set standards for stewardship over financial resources. The policies institutionalize strong financial management practices, clarify the strategic intent for financial management, define boundaries, manage risks to financial condition, support good bond ratings to minimize borrowing costs, and comply with established public management best practices. The policies provide a guide for sound fiscal planning, while maintaining fiscal integrity.

There are eight (8) financial policies: Operating Management, Capital Management, Reserves, Debt Management, Long-Range Financial Planning, Grant Management, Investment, and Accounting, Auditing, and Financial Reporting. The policies are reviewed annually, with updates approved by City Council before the new budget year. Listed below are the updated financial policies implemented for the Fiscal Year 2018-19 Budget, continuing to keep the City of Chandler fiscally strong.

#### **1. Operating Management Policy**

The purpose of the Operating Management Policy is to provide guidance and clarification on how the budget will be structured and developed, define the budget control system, how to amend the budget, and specific revenue and expenditure principles to ensure ongoing financial sustainability and operating practices.

#### **Key Budget Features**

Scope and Length of Budget Period: The budget shall be based on a fiscal year beginning July 1 through June 30, and revenue and expenditures for all funds shall be adopted annually (excluding funds maintained for financial reporting purposes only).

Level of Control: The budget process shall be decentralized, allowing all Departments to provide updated revenue and expenditure amounts entered directly into an online budget system. Budgetary control shall be at the Departmental level and managed separately between the Personnel budget (5100 series of accounts) and the Operating budget (5200-8900 series of accounts). A Department cannot spend more than the budget appropriated; however, line item appropriations shall be established for each cost center (division) within each Department.

## Budget Policies, Process, and Decisions

**Balanced Budget Definition:** According to the City Charter, the total of proposed expenditures shall not exceed the total of estimated income and fund balances available. Each fund in the budget must also 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. Appropriation shall be for a specific fund and balanced based on specific funding sources, therefore savings in one fund shall not be used to cover over-expenditure in another fund.

**Basis of Budgeting:** The City's accounting system is maintained on the same basis as the Adopted Budget. This enables Departmental budgets to be easily monitored via accounting system reports on a monthly basis. The City's financial records, as reported each year in the Comprehensive Annual Financial Report (CAFR), are maintained in accordance with Generally Accepted Accounting Principles (GAAP). For comparison purposes, the City's CAFR shows fund revenues and expenditures on both a budget basis and a GAAP basis in all funds for which budgets are adopted.

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 GAAP except for the following:

- a. 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).
- b. 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.
- c. Capital outlays for Enterprise funds are recorded as expenses (cash basis) as opposed to fixed assets (GAAP basis).
- d. Principal payments on long-term debt are recorded as expenses (cash basis) as opposed to a reduction of a liability (GAAP basis).
- e. Proceeds from the sale of bonds and utility system development fee revenues are recognized as revenue when received (cash basis) as opposed to a reduction of a liability and an increase in contributed capital (GAAP basis).
- f. No depreciation is budgeted (on a cash basis for any fund) as opposed to depreciation expense recorded in financial statements (GAAP basis).

The budgets for Proprietary fund types such as the City's Enterprise (water, wastewater, reclaimed water, reverse osmosis, solid waste, and airport), Internal Service, Fiduciary, 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.

**Cost Allocation:** Costs incurred in the General Fund to support the operations of the Enterprise funds (water, wastewater, reclaimed water, reverse osmosis, solid waste and airport) will be recovered through an indirect cost allocation. The indirect cost allocation plan will be reviewed annually and costing adjustments made after approval of the City Manager or Designee.

**Long-Term Financial Forecasts:** Forecasts will be prepared annually covering a ten year period and considered during budget development.

**Performance Measurement:** Each Department will establish goals and objectives and create and track performance measurements to assure the goals and objectives are achieved in an efficient and effective manner. Performance measures may be eliminated if approved by the Department Director.

### **Budget Principles and Process**

**Budget Links to Strategic Financial Plans:** The City's annual budget will be developed in accordance with the policies and priorities set forth in the Council Strategic Goals, the needs of the community, and local, federal and state laws.

## Budget Policies, Process, and Decisions

Examination of Spending Patterns: The City will seek to maximize the value the public receives through its spending by critically examining existing spending patterns to make sure they continue to provide value, and if not, reallocate to services that do.

Prioritizing Services: The Priority Based Budgeting (PBB) results will be used annually to prioritize City services based on City Council's long-term desired results. Costs of City services will be updated every three years.

All Department needs (decision package requests), will be weighed taking into account PBB results and other information based on available City resources within projected fiscal constraints. All requests must be fully justified to show that they will maintain or enhance service delivery or support new programs.

Additions to Department budgets outside of the annual budget process are discouraged and only approved by the City Manager's office in unique circumstances or by Mayor and Council when required by City Code.

Funding Liabilities: The current portion of long-term liabilities (i.e., capital infrastructure, annual costs of maintaining and replacing capital assets, contributions to employee pensions), at a minimum, should be funded in the annual budget so as to maintain the trust of creditors and ensure a manageable payment plan.

Budget Process: The budget will be developed following a detailed calendar to ensure timely preparation and execution, provide opportunities for citizen participation at different points, follow State law and City Charter, and be summarized within a budget document to clearly communicate policy decisions.

### **Budget Control System**

Modified Expenditure Control Budgeting (MECB): MECB will be utilized in order to encourage cost effectiveness while providing quality services to Chandler citizens. MECB assumes existing service levels will be maintained and new or enhanced programs require an ongoing source of funding before initiation. The use of MECB supports the following basic philosophies:

- a. Department management is 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
- b. Department management can find ways to do things more efficiently if given the freedom to innovate and control their own resources.

Base Budget Method: The base budget method will be utilized for ongoing Operations and Maintenance (O&M) appropriation. Departments shall be allocated the prior year's base budget to support all ongoing operations, but may request supplemental funding through a decision package. Requests approved in the Adopted Budget shall be incorporated into Department's base budgets. Departments develop their own expenditure line item budgets; however, exceptions exist for certain citywide expenditure line items and can only be spent for the specified purpose (department fleet, equipment and technology replacement transfers out, and fuel).

Under the MECB philosophy, Departments may request to carryforward savings achieved in their Base Budget 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.

The City will use an Encumbrance Accounting System whereby budgeted funds are committed and no longer available for spending when a purchase order is approved in the financial system. Encumbered funds will be carried forward to the next budget year if not spent by year end.

Personnel Services Budgeting: All personnel costs are funded outside of the base budgets, 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 enhance 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. Overspending of overtime and temporary budgets must be funded from base budgets if not directly related to a vacancy.

## Budget Policies, Process, and Decisions

**Budget Resolution Transfer Authority:** The Adopted Budget Resolution for each fiscal year gives authority to the City Manager or his/her designee regarding transfers to/from departments of non-departmental encumbrance, carryforward, lump sum agreements, fuel and utility reserves, non-departmental personnel, department operations and maintenance savings, Information Technology telecommunications appropriation, undetermined grants, and grant matching funds.

**Budget Expenditure Limitation:** State Expenditure Limitation options, the level at which expenditures cannot legally exceed the appropriated amount, will be reviewed and implemented as required by State statute to ensure the best approach for the City. The City of Chandler currently falls under the 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 August 26, 2014, the City of Chandler voters approved to continue under Home Rule for 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 held August 28, 2018.

### **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 the City Manager to the City Council (Section 5.08, City of Chandler Charter). Organizational changes resulting in appropriation shifts between departments should be timed for the start of a new budget year, whenever possible.

### **Revenue and Expenditure Principles**

One-time expenses will be funded from one-time balances/revenues and ongoing expenses will be funded by ongoing revenues, except as provided by the budget stabilization reserve as described in the Reserve Policy.

Fund balances are non-recurring revenue, and will be appropriately used for one-time expenditures or budgeted as contingency fund appropriations.

**Revenues:** The City strives to ensure diversification and stabilization of its revenue base.

Revenue projections will be based on historical trends by developing base lines for ongoing types of revenues versus one-time.

Projections used to balance revenues to expenditures will be prepared for a five to ten-year period and updated annually to ensure financial sustainability. A revenue manual will be maintained to document important characteristics and historical background of each revenue source.

Conservative but realistic revenue projections will be prepared to assess the limits of budget appropriation using trend analysis and current data to minimize estimating too high, which could result in mid-fiscal year budget cuts.

User fees and charges will be periodically analyzed and updated to ensure that all direct and indirect costs are recovered for services benefiting individuals/groups (unless an economic disadvantage is caused) versus a larger public benefit.

Utility rate consultant studies will be performed at a minimum every four years, and internal rate analyses will be completed every year for Water, Wastewater, Reclaimed Water, and Solid Waste funds based on ten-year projections. Reviews will ensure fees are adequate to fund operations, debt service, bond covenants, and reserves. Additionally, periodic reviews of the rate design and cost of service between customer classes will be completed.

## Budget Policies, Process, and Decisions

The City will vigilantly pursue outstanding collections through revenue collectors, and periodic Transaction Privilege Tax audits will be performed on businesses to ensure compliance with City tax code. Education will always be a part of taxpayer interactions to protect this major revenue source.

Expenditures: The City will commit to a level of expenditures sufficient to ensure the ongoing health, safety, and welfare of citizens.

Departments are encouraged to periodically review operations for efficiencies and reallocate existing expenditure appropriation before requesting new funding.

Personnel expenditures, the largest operating cost, will be appropriated based on full funding of all approved positions, but a vacancy saving percentage will be determined based on past trends and will reduce the ongoing personnel services budget for forecasting purposes in the General Fund, shifting the amount to one-time funding. Vacant public safety sworn positions will be budgeted at bottom of range and all other general positions will be budgeted at mid-range.

Employee benefits expenditures (i.e., pensions, health, workers' compensation) will be appropriated at levels to ensure adequate funding to remain current and maintain appropriate reserves if self-insured.

Compensation packages will be reviewed periodically to ensure they are sufficient to attract and retain quality employees.

### **2. Capital Management Policy**

The purpose of the Capital Management Policy is to provide guidance on capital planning, budgeting, and management to ensure well maintained infrastructure, allowing Chandler to provide quality services, and maintain economic vitality and quality of life in a financial sustainability manner.

Timing and Scope: 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 City develops a ten-year plan, exceeding the minimum requirements. The Council shall adopt the CIP on the same date as the final adoption of the Annual Budget. The first year of the adopted capital plan, along with any estimated prior year unspent CIP projects, will be the capital budget for that fiscal year.

CIP projects shall be over \$50,000 and include items with a useful life of 3 or more years. CIP projects may be for infrastructure, facilities, equipment, technology software/hardware, and studies to determine infrastructure needs.

Project Identification and Review: Proposed CIP projects will include a detailed project description, full cost estimates (i.e., design, construction, right-of-way, land, equipment, etc.), anticipated funding sources, recommended time schedules for each improvement, reference to planning document(s) that identify the need for the investment when applicable, and the estimated operating income or cost of maintaining the facilities to be constructed (i.e., personnel, operations and maintenance). Contributions to reserves for replacement of technology, equipment, and vehicles will be incorporated into the operating cost estimate.

The City's CIP Coordination Team will serve as a central forum for cross-departmental communication regarding capital planning, identifying opportunities for efficiencies, and making a CIP recommendation to the City Manager.

Project Selection: Long-term capital fund forecasts will be updated annually to assess financial feasibility of proposed CIP projects. Other considerations for project selection may be their impact on other projects, ability to fund preliminary design, maintaining existing infrastructure versus new construction, impact on operations, and alignment with planning documents (i.e., Council Goals, General Plan).

CIP project funding will be evaluated for pay-as-you-go versus financing, by considering various economic factors, asset useful life, bond authorization levels, and projects nature/ability to finance.

## Budget Policies, Process, and Decisions

**Balanced CIP:** The CIP projected expenditures must equal capital resources using conservative, yet realistic revenue projections. Extensive review of the secondary property tax rate will be completed to determine bond capacity. Impacts to tax and utility rates should be clearly weighed and communicated.

**Capital Asset Maintenance:** Maintenance and replacement of existing infrastructure and capital assets will be prioritized to keep assets in good condition and well-maintained. 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.

### 3. Reserve Policy

The purpose of the Reserve Policy is to ensure the City remains a financially stable organization by maintaining appropriate reserves. Adequate reserves position an organization to effectively plan for cash funded needs, as well as unplanned needs caused by significant economic downturns, manage the consequences of outside agency actions that may result in revenue reductions, and address unexpected emergencies, such as natural disasters, catastrophic events caused by human activity, or excessive liabilities or legal judgments against the organization. In concert with the City's other financial policies, the City's Reserve Policy serves as an important tool to guide the use of City resources in meeting the City's financial commitments and provides a framework for addressing unexpected future events in a fiscally prudent manner.

This policy documents the City's approach to establishing and maintaining adequate reserves (target levels) based on consideration of risks to operations, in the budgetary fund balance across a spectrum of City operations in various funds. The budgetary fund balance represents the one-time amount accumulated from prior years, which is different than the fund balance under Generally Accepted Accounting Principles (GAAP), but includes the same constraints on spending.

Governmental Accounting Standards Board (GASB) Statement No. 54 defines five reserve classifications of fund balance based on the level of restrictions placed on the specific purposes for which amounts can be spent: nonspendable fund balance, restricted fund balance, committed fund balance, assigned fund balance, and unassigned fund balance. The last three classifications are termed Unrestricted Fund Balance since the constraint on spending is imposed by the government itself, therefore subject to this reserve policy. Additionally, contingencies and reserves can be appropriated and unappropriated, depending if the City would like the reserve to be available for spending in the current budget year or not.

#### **General Fund Reserve Policy**

The General Fund is the main operating fund that pays for general services provided by the City, such as public safety, parks, and library services. The General Fund accounts for all general revenues of the City and for expenditures related to the rendering of the City's general services. The General Fund is considered to have a high level of risk to operations due to its dependence on revenue streams that are susceptible to economic downturns and revenue reduction impacts from outside agency actions. In addition, the General Fund is the main funding source when responding to unexpected events or emergencies.

Consideration of potential risk and other drivers influence the targeted minimum level of total Unrestricted Fund Balance that should be maintained. The Government Finance Officers Association (GFOA) recommends no less than two months of General Fund Unrestricted Budgetary Fund Balance.

The City desires to maintain a prudent level of reserves based on the revenue impacts described above and the City's desire to maintain strong bond ratings to minimize borrowing costs. This reserve policy sets the targeted minimum level at four months of budgeted General Fund operating revenues, excluding onetime transfers in to provide stability and flexibility to respond to unexpected adversity and/or opportunities. Should the minimum reserve level fall below its target, a plan will be formulated to restore within a three year period. The Unrestricted Budgetary General Fund Balance can include the following contingency and reserve types.

#### **General Fund Contingencies/Reserves (Type/ Appropriated or Not/ GASB 54 Classification)**

**General Fund Contingency / Appropriated / Unassigned:** This Contingency will be maintained equal to 15% of General Fund operating revenues, excluding one-time transfers in. Acceptable contingency reserve uses are

## Budget Policies, Process, and Decisions

emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires Council approval unless delegated in the Budget Resolution. The 15% General Fund Contingency reserve must be replenished annually.

Council Contingency / Appropriated / Unassigned: This Contingency will be created annually for use by Mayor and Council during the Council budget amendment process or during the year for initiatives identified.

Budget Stabilization Reserve / Not Appropriated / Assigned: This reserve may be created to offset operating deficits that result from economic downturns and revenue reduction impacts from outside agency actions that can create adverse service impacts, allowing time to reduce spending and/or find other ongoing revenue opportunities. Council may add to the reserve from time to time but not draw from it for more than three consecutive fiscal years.

Capital and Economic Development Reserves / Appropriated and/or Not Appropriated / Assigned: These reserves may be created to fund economic development opportunities, planned new and redevelopment capital projects and capital maintenance projects to sustain existing City infrastructure and minimize additional borrowing to help manage tax rate impacts.

Personnel and Operating Reserves / Appropriated and/or Not Appropriated / Assigned: These reserves may be created to fund specific operating expenditure areas that are susceptible to economic fluctuations and to fund personnel costs that can be reasonably estimated and are short-term in nature.

### **Other Fund Reserve Policies**

Other funds have been identified as needing reserves due to one or more of the following reasons: self-supporting nature, the potential for unanticipated revenue or expense changes that can negatively affect operations, to help maintain a stable fee structure, or to cover the potential of unanticipated events threatening the public health, safety, or welfare. Reserves have been created in Enterprise Operating Funds (i.e., Water, Wastewater, Solid Waste, and Airport), Highway User Revenue Fund (HURF), Self-Insurance Funds, and Replacement Funds (i.e., Vehicle and Technology).

Targeted reserves will be maintained as described below. A portion of the reserve will be appropriated annually for each applicable fund to provide for unanticipated revenue shortfalls and/or unexpected expense increases in the current year. Reserves should only be utilized after all other budget sources have been examined for available funds. Should the minimum target level for any of the funds identified fall below its target, a plan will be formulated to restore within the next year, but not to exceed a three year period.

Water Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Water customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 20% of operating revenues. Other Water reserves may be created when deemed appropriate (i.e., fuel, utilities, lump sum).

Wastewater Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Wastewater customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 20% of operating revenues. Other Wastewater reserves may be created when deemed appropriate (i.e., fuel, utilities, lump sum).

Reclaimed Water Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Reclaimed Water customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 20% of operating revenues. Other Reclaimed Water reserves may be created when deemed appropriate (i.e., fuel, utilities, lump sum).

Solid Waste Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Solid Waste customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 10% of operating revenues. Other Solid Waste reserves may be created when deemed appropriate (i.e., fuel, utilities). A Landfill Post-Closure Compliance Reserve will also be maintained as required by State and Federal law.

## Budget Policies, Process, and Decisions

Airport Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Airport customers. The fund is not currently intended to be self-supporting, and depends on General Fund to fund a portion of operating and capital costs; therefore a minimum target reserve is not a reasonable expectation until the Airport is determined as self-sustainable by Council.

Highway User Revenue Fund (HURF) accounts for Highway Users Tax received and spent on street and highway maintenance and construction projects. The fund will maintain a minimum target reserve of 15% of operating revenues. Other HURF reserves may be created when deemed appropriate (i.e., fuel, utilities).

Self-Insurance Funds - Insured Liability Fund (Risk) reserve 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 an appropriate reserve level.

Health Benefits Trust and Workers Compensation and Employee Liability Trust Self-Insurance Funds reserves are maintained based on the Trust documents approved by Council. Qualified actuarial firms shall be retained on an annual basis in order to recommend appropriate funding levels.

The contributions to Self-Insurance Funds (i.e., Insured and Uninsured Liability Funds, Workers Compensation and Employee Liability Trust Fund, Health Benefits Trust Fund, Short-Term Disability Fund and Dental Fund) will be reassessed annually and incorporated into the budget process, in order to ensure that the targeted goal is met in a manner that is balanced with other budget priorities.

Vehicle Replacement Fund will maintain a minimum target reserve of 10% of the total City fleet replacement value. 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.

Technology Replacement Fund will maintain a minimum target reserve of 10% of the total City technology asset replacement value.

### **4. Debt Management Policy**

The purpose of the Debt Management Policy is to provide guidelines for the issuance of bonds and other forms of indebtedness to finance necessary land acquisitions, capital construction, equipment, and other items for the City, as well as guidelines for monitoring outstanding debt. This policy will assist the City in determining appropriate uses of debt financing, establish certain debt management goals, and assist the City in maintaining, and if possible, improving its current credit ratings, while assuming a prudent level of financial risk and preserving the City's flexibility to finance future capital programs and requirements.

#### **Scope**

This policy shall govern, except as otherwise covered by federal and state regulations, City Charter, and City Code, the issuance and management of all debt and lease financings funded in the capital markets. While adherence to this policy is desired, changes in the capital markets as well as unforeseen circumstances may from time to time produce situations that are not covered by the policy and may require modifications or exceptions to achieve City goals. The City's Debt Management Policy shall be reviewed annually.

#### **Debt Issuance Process**

Assessing Financing Needs for Capital Programs: The determination of how much indebtedness the City can afford begins by assessing the sufficiency of future revenues to fund the 10-year Capital Improvement Program (CIP). Factors such as debt service coverage requirements outlined in the bond indentures, the impact on businesses and citizens, tax rates, user fees, voter authorization, and any impact on the bond ratings will be carefully considered.

Approval of Issuance: The bond sale amount will be determined based on financial cash flow projections, will comply with federal, state, and local legal requirements, and will obtain issuance approval from City Council.

## Budget Policies, Process, and Decisions

Method of Sale: Three methods of sale for issuing debt obligations will be considered; competitive sale, negotiated sale, and private placement. Each type of bond sale has the potential to provide the lowest cost given the right market conditions. The method of sale that is most advantageous to the City will be determined under consultation with the City's Financial Advisor.

Financial Service Providers: The City's Management Services Director shall be responsible for establishing a solicitation and selection process that complies with City Code requirements for securing professional services (i.e., bond counsel, financial advisor, arbitrage compliance specialist, underwriters) that are required to develop and implement the City's debt program.

Credit Ratings: Staff will assess the importance of credit ratings for each new debt. If credit ratings are to be obtained, the goal will be to maintain or improve ratings from all 3 rating agencies.

### ***Limitations on City Indebtedness***

Debt Coverage Goals: 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 at 120%) to comply with existing Water/Wastewater Revenue Debt Covenants. The goal will be from 1.5 to 2 times coverage to allow for fluctuations in revenue collection and to achieve the highest credit rating when bonds are sold. Excise Tax revenue will be greater than 3 times (the goal will be over 5 times) the amount of debt service outstanding to meet Excise Tax Revenue Obligations debt coverage requirements.

Target Limitation on General Obligation (GO) Debt: State Statutes limit the amount of GO debt that a municipality can have outstanding. In general, the City's outstanding GO debt for the water, wastewater, parks, public safety, transportation, and street lighting programs is limited to 20% of the City's net assessed Limited Property Valuation (LPV) and for all other programs the amount of outstanding GO debt is limited to 6% of the City's LPV. Other factors, such as providing capacity for future programs will also be taken into consideration.

Target Limitations on the Issuance of Revenue/Excise Tax Secured Debt Obligations: The City shall seek to finance the capital needs of its revenue producing enterprise activities through the issuance of revenue secured or excise tax secured debt obligations. Prior to issuing revenue-secured debt obligations, financial plans will be updated and reviewed to determine required rates and charges needed to support the planned financing, and the impact on rate payers and other affected parties. The amount of revenue-secured debt obligations issued by the City will be limited by the feasibility of the overall financing. Revenue-secured debt levels shall be limited by coverage and parity covenants and potential credit rating impacts.

Target Limitation on Lease-Purchase Financing: The City may enter into short-term lease-purchase obligations to finance the acquisition of capital equipment with estimated useful lives of less than seven years. Repayment of these lease-purchase obligations shall occur over a period not to exceed the useful life of the underlying asset. The Management Services Department shall be responsible for developing procedures for use by City departments interested in participating in the lease-purchase program, and for setting repayment terms and amortization schedules, in consultation with participating departments.

Improvement District Debt: The City may issue Improvement District debt only when there is a general City benefit. Improvement Districts are generally formed only by property owners in a designated area within the City in which they agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. Improvement District debt is secured by a lien on the property and improvements of all parcels within each district. Each Improvement District financing must be closely evaluated since it is also secured by the General fund and is viewed by the credit rating agencies as an indirect debt of the City.

Variable Rate Debt: The City shall not issue Variable Rate Debt.

### ***Voter Authorized Debt***

Voter authorized debt shall be used, but non-voter authorized debt (i.e., Municipal Property Corporation (MPC), Excise Tax Revenue Obligations (ETROs)) may be used when dedicated revenue sources (i.e., Water and

## Budget Policies, Process, and Decisions

Wastewater user fees) other than secondary property taxes can be identified to pay debt service expenses and the following conditions are considered:

- a. A project requires additional funds over and above what is available from other sources and meets the City's goals and objectives.
- b. Emergency situations, such as an unfunded mandate or circumstance affecting the public health and welfare.
- c. The project will generate a positive net revenue position (i.e., revenues will exceed the cost of financing).

### **Debt Management Process**

Debt Service Structure: The Management Services Director will carefully consider the debt service structure for each bond issue. Factors such as the flow of revenues available for a particular credit, the need to fill in gaps created by refunding specific principal maturities or to structure savings from a refunding in a particular year will be considered. Accelerated repayment may be considered within the bonding capacity constraints to provide capacity for future capital programs. Bonds will be amortized over a period of time not to exceed the useful life of the assets being financed.

Maturity: The final maturity of a bond sale shall be equal to or less than the remaining useful life of the assets being financed, and the average life of the financing shall not exceed 120% of the average useful life of the assets being financed.

Investment of Bond Proceeds: The City shall comply with all applicable federal, state, and indenture restrictions, if any, regarding the use and investment of bond proceeds. This includes compliance with any restrictions on the types of investment securities allowed, restrictions on the allowable yield of invested funds, as well as restrictions on the time period over which some bond proceeds may be invested. The Management Services Director, or his/her designee, will direct the investment of bond proceeds in accordance with the permitted investments for each particular bond issue. Investments such as guaranteed investment contracts may be considered when their use is in the best interest of the City and will be selected on a competitive basis.

Refunding Bonds: Refunding bonds are issued to retire all or a portion of an outstanding bond issue. Most typically this is done to refinance at a lower interest rate to reduce debt service. Alternatively, some refundings are executed for reasons other than to achieve cost savings, such as to restructure the repayment schedule of the debt, to change the type of debt instruments being used, or to retire an indenture in order to remove undesirable covenants. A present value analysis must be prepared that identifies the economic effects of any potential refunding. For refunding transactions solely undertaken to achieve cost savings, the target savings amount shall be measured using the present value savings as percentage of par method. The target present value savings from any particular refunding candidate shall generally be at least 3% of the refunded par amount net of all transaction expenses and in excess of \$1,000,000. The Management Services Director shall have discretion in making the final determination to include individual refunding candidates that are slightly below the target in order to optimize the City's financial objectives.

Arbitrage Rebate: The City shall comply with all arbitrage rebate requirements as established by the Internal Revenue Service (IRS) and establish a system of record keeping and reporting to meet the arbitrage rebate compliance requirements of the federal tax code. This effort shall include tracking project expenditures financed with bond proceeds, tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebatable earnings to the federal government in a timely manner in order to preserve the tax exempt status of the City's outstanding tax-exempt debt issues. Arbitrage service providers may be used to assist the City with complying with arbitrage regulations.

Issuance & Post-Issuance Compliance Procedures: Adopted procedures for tax-exempt bonds shall be followed. 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.

## Budget Policies, Process, and Decisions

**Continuing Disclosure Undertaking (CDU):** The City will comply with the requirements of Rule 15c2-12 of the Securities and Exchange Commission (SEC), when applicable. The Management Services Director, or his/her designee, will be responsible for filing the annual requirements and any Material Event Notices with Electronic Municipal Market Access (EMMA) as required by each outstanding CDU Certification.

**Declaration of Official Intent:** In order to ensure debt can be issued to reimburse the City for project expenses prior to issuing debt, a Declaration of Official Intent (under Treasury Regulation Section 1.150-2) must be completed annually and filed with the City Clerk. The Declaration shall list all projects for the upcoming fiscal year. This will allow the City to reimburse certain capital expenses with the proceeds from tax-exempt reimbursement bonds, should such bonds be sold in the upcoming fiscal year.

### 5. Long-Range Financial Planning Policy

The purpose of the Long-Range Financial Planning Policy is to establish a consistent practice for financial planning that result in stable tax rates and services to the community over a multi-year period.

**Timing and Scope:** In preparation for both the Capital Improvement Program and the Annual Budget, long-term financial forecasting models will be updated to analyze the impact of budget decisions on the City's future financial condition.

The financial plans will forecast revenues, expenditures, debt, long-term liabilities, reserve levels when applicable, and financial position for ten years into the future for the General Fund, Enterprise Funds, Capital and Operating Funds.

**Principles:** The financial plans will start with a baseline assumption that current service levels will be maintained and include meaningful analysis of ongoing and one-time trends and conditions to allow consideration of long-term financial implications of current spending patterns.

If future issues are identified through long-term financial planning, possible solutions should be identified and discussed, with the ultimate goal of structurally balanced plans (ongoing revenues support ongoing expenditures) that supports fiscal sustainability for many years into the future.

### 6. Grant Management Policy

The purpose of the Grant Management Policy is to ensure grant oversight to support creativity and innovation in identifying and addressing existing and desired City program or partnership needs that cannot be resolved with existing resources, but may be suitable areas for seeking grant funds. The policy sets standards for the consistent acquisition and administration of grants and applies to all grants provided to or facilitated by City departments (federal, state, county, local, corporate, Indian community, and private foundation). Grant support is encouraged unless the prospective grant conflicts with the City's strategic goals, generates more cost than benefit, or restricts the mission of the City.

#### ***Grant Identification, Evaluation and Application***

Once potential grants have been identified and prior to the submittal of a grant application to an agency or acceptance of funds from an organization, the Department should give consideration as to whether the grant is consistent with the City's Strategic and Department Goals, and a funding evaluation should be completed to determine the effect of the grant on the current and future City resources or operations. Factors to consider are:

- a. Available funding for required grant matches (i.e., the City's portion of project costs or in-kind costs)
- b. Current and future year(s) budget implications (i.e., added positions, equipment)
- c. Capacity and experience of the Department and staff to effectively administer and implement all aspects of the grant.

#### ***Grant Approval, Administration, and Operational Oversight***

To ensure transparent management of grants, grants valued with City resource commitments that exceed \$30,000, or any amount if required by law or the grant agreement, require City Council approval prior to acceptance of funds or upon submittal if award signifies acceptance. Grants do not require City Council

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approval if governed by another authority (i.e., Public Housing Authority Commission). Transportation capital grants that require a rapid response to prevent forfeiting the grant may be approved by the City Manager or designee, prior to Council approval of capital project funded by said grant. The City Council item should include the grant's purpose, term and amount, as well as current and future year budget or operational implications, during and after the grant is completed. City Manager or designee are authorized to approve and execute documents related to grants with a gross value of \$30,000 or less, unless the grant agreement specifically requires City Council approval.

If an approved grant requires an ongoing General Fund commitment from the City, it will be incorporated into the forecast to ensure expenditures can be supported when the grant expires. If the position funding is only for the life of the grant, the expenditures shall be budgeted from one-time funding.

The City of Chandler's City Code and Administrative Regulations related to procurement shall be utilized for the purchase of materials, services, and construction with grant funds, in conjunction with any procurement requirements stipulated in the grant requirements.

The City's Grant Committee shall be made up of Department Grant Liaisons, and will provide grant management guidance and oversight to ensure adherence to the Grant Management Policy. The Committee will serve as a central source for cross-departmental communications regarding the pursuit of grants and effective application of administrative procedures.

Department Directors shall ensure compliance with all grant requirements through ongoing administrative and operational support (i.e., trained staff resources, financial and/or program reporting, subcontractor monitoring of activities and/or performance, pass-thru monitoring, audit compliance by grantor and/or by external auditors, record retention, and any additional requirements detailed in the Grant award documentation such as federal circulars related to federal grants).

### **7. Investment Policy**

The purpose of the Investment Policy is to ensure investment of cash funds will be maintained in accordance with City Charter and State Statutes by defining the parameters within which public funds are to be managed. In methods, procedures and practices, the policy formalizes the framework for the City's investment activities that must be exercised to ensure effective and judicious fiscal and investment management of the City's funds. The guidelines are intended to be broad enough to allow the Management Services Director to function properly within the parameters of responsibility and authority, yet specific enough to adequately safeguard the investment assets.

#### ***Scope***

This investment policy applies to all monies invested by the City pursuant to Section 3-2 of the City Code, and applies to those investments authorized by the Code and Arizona Revised Statute 35-323. Bond proceeds are governed by specific indentures and are excluded from the scope of this Policy.

#### ***Objectives***

The primary objectives, in order of priority, of the City's investment activities shall be:

- a. **Safety-** Safety of principal is the foremost objective of the investment programs. Investments shall be undertaken in a manner that seeks to ensure preservation of principal in the overall portfolio.
- b. **Liquidity-** The investments will remain sufficiently liquid to meet all operating requirements that might be reasonably anticipated.
- c. **Return on Investment-** The investment pools and funds shall be managed with the objective of attaining the maximum rate of return given the constraints of the aforementioned safety and liquidity objectives.

#### ***Standards of Care***

Prudence: The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. Management Services Director and

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designees acting in accordance with procedures and this investment policy and exercising due diligence shall be relieved of personal liability for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

The "prudent person" standard states that, "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probably income to be derived."

**Ethics and Conflicts of Interest:** Employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose any material interests in financial institutions with which they conduct business. Disclosure shall be made to the governing body. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking any personal investment transactions with the same individual with whom business is conducted on behalf of the City.

**Delegation of Authority and Responsibilities:** Responsibility for the operation of the investment program is hereby delegated to the Management Services Director who shall act in accordance with established procedures and internal controls for the operation of the investment program consistent with this Investment Policy. All participants in the investment process shall seek to act responsibly as custodians of the public trust. No officer or designee may engage in an investment transaction except as provided under the terms of this policy and supporting procedures.

The City may engage the services of an external investment manager to assist in the management of the City's investment portfolio in a manner consistent with the City's objectives. Such external managers may be granted discretion to purchase and sell investment securities in accordance with this Investment Policy. Such managers must be registered under the Investment Advisers Act of 1940.

### ***Permitted Investment Instruments***

The City shall invest and reinvest City monies as provided in statute and City Code in any of the following items.

Obligations issued or guaranteed by the full faith and credit of the United States of America.

Obligations issued or guaranteed by the United States or any of the senior debt of its agencies, sponsored agencies, corporations, sponsored corporations, or instrumentalities.

Bonds or other evidences of indebtedness of this state or any of the counties or incorporated cities, towns or duly organized school districts which carry as a minimum AA rating or its equivalent by an nationally recognized statistical ratings organization (NRSRO).

Commercial paper of prime quality that is rated within the top two ratings by a NRSRO. All commercial paper must be issued by a corporation organized and doing business in the United States. The portfolio is limited to a maximum 30% allocation in the commercial paper sector.

Bonds, notes or evidences of indebtedness of any county, municipal district, municipal utility or special taxing district of any state that are payable from revenues, earnings or a special tax specifically pledged for the payment of the principal and interest on the obligations, and for the payment of which a lawful sinking fund or reserve fund has been established and is being maintained, but only if no default in payment on principal or interest on the obligations to be purchased has occurred within five years of the date of the investment, or, if such obligations were issued less than five years before the date of investment, no default in payment of principal or interest has occurred on the obligations to be purchased nor any other obligations of the issuer within five years of the investment.

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Bonds, notes or evidences of indebtedness issued by any county improvement district or municipal improvement district of any state to finance local improvements authorized by law, if the principal and interest of the obligations are payable from assessments on real property within the improvement district. An investment shall not be made if:

- a. The face value of all such obligations, and similar obligations outstanding, exceeds fifty percent of the market value of the real property, and if improvements on which the bonds or the assessments for the payment of principal and interest on the bonds are liens inferior only to the liens for general ad valorem taxes.
- b. A default in payment of principal or interest on the obligations to be purchased has occurred within five years of the date of investment, or, if the obligations were issued less than five years before the date of investment, a default in the payment of principal or interest has occurred on the obligations to be purchased or on any other obligation of the issuer within five years of the investment.

Negotiable or brokered certificates of deposit (CD) issued by a nationally or state chartered bank or savings and loan association. CD issuers must have a short-term rating of A1 or its equivalent by a NRSRO. The portfolio is limited to a maximum 30% allocation in the negotiable CD sector.

Certificates of deposit in eligible depositories.

Deposits in one or more federally insured banks or savings and loan associations placed in accordance with the procedures prescribed in section 35-323.01.

Interest bearing savings accounts in banks and savings and loan institutions doing business in this state whose accounts are insured by federal deposit insurance for their industry, but only if deposits in excess of the insured amount are secured by the eligible depository to the same extent and in the same manner as required under this article.

Bonds, debentures, notes, or other evidences of indebtedness that are denominated in United States dollars and that carry at a minimum an "A" or better rating, at the time of purchase, from at least two nationally recognized rating agencies and may be issued by corporations that are organized and doing business in the United States. The portfolio is limited to a maximum 30% allocation in the medium-term corporate note sector.

Participation in the Local Government Investment Pool (LGIP) established pursuant to Section 35-326, Arizona Revised Statutes and operated by the State Treasurer whose portfolio is consistent with this policy.

Securities of or any other interests in any open-end or closed-end management type investment company or investment trust, including exchange traded funds whose underlying investments are invested in securities allowed by state law, registered under the Investment Company Act of 1940, as amended.

### ***Investment Parameters***

Diversification: It is the policy of the City to diversify the investment portfolio so as to protect City monies from material losses due to over-concentration of assets in a specific maturity, a specific issuer, a specific geographical distribution, or a specific class of securities. No more than five percent (5%) of market value of the portfolio shall be invested in securities issued by a single corporation and its subsidiaries/affiliates or municipality. Securities issued by the federal government or its agencies, sponsored agencies, corporations, sponsored corporations, or instrumentalities are exempted from this provision. Portfolio percentage is calculated at the time of purchase.

Maximum Maturities: To the extent possible, the City shall attempt to match its investments with anticipated cash flow requirements. The City will not directly invest in securities maturing more than five (5) years from the date of purchase.

Because of inherent difficulties in accurately forecasting cash flow requirements, a portion of the portfolio should be continuously invested in readily available funds such as LGIP or money market funds to ensure that appropriate liquidity is maintained to meet ongoing obligations.

### **Portfolio Management**

Following the primary objective of preservation of capital, investments shall be managed to take advantage of market opportunities. In so doing, negotiable securities may be sold prior to their maturity to provide liquid funds as needed for cash flow purposes to enhance portfolio returns, or to restructure maturities to increase yield and/or decrease risk.

### **Purchases and Sales of Securities**

All trades shall be executed with the objective of realizing the best bid or offer price available. It is the responsibility of the investment personnel and external investment advisors to know the "market price" or relative value of all securities before trades are executed. The method used by the investment personnel and investment advisors shall be the one that will obtain the best execution price or value given the objective of the transaction. A minimum of three (3) bids will be solicited for all transactions.

### **Authorized Financial Institutions**

A list will be maintained of financial institutions and depositories authorized to provide investment services. In addition, a list will be maintained of approved security broker/dealers selected by conducting a process of due diligence. This may include 'primary' dealers or regional dealers that qualify under Securities and Exchange Commission (SEC) Rule 15C3-1 (uniform net capital rule).

All broker/dealers who desire to become qualified for investment transactions must supply the following (as appropriate):

- a. Audited financial statements demonstrating compliance with state and federal capital adequacy guidelines
- b. Proof of FINRA certification
- c. Proof of state registration
- d. Completed broker/dealer questionnaire (not applicable to Certificate of Deposit counterparties)
- e. Certification of having read and understood and agreeing to comply with the City's Investment Policy.
- f. Evidence of adequate insurance coverage.

All financial institutions who desire to become depositories must supply the following (as appropriate):

- a. Audited financial statements demonstrating compliance with state and federal capital adequacy guidelines
- b. Proof of state registration
- c. Evidence of adequate insurance coverage

A periodic review of the financial condition and registration of all qualified financial institutions and broker/dealers will be conducted.

If the City utilizes an external investment advisor, the advisor may be authorized to transact with its own Approved Broker/Dealer List on behalf of the City. In the event that the investment advisor utilizes its own Broker/Dealer List, the advisor will perform due diligence for the brokers/dealers on its Approved List. Upon request, the advisor will provide the City their Approved Broker/Dealer List.

### **Safekeeping and Custody**

All security transactions, including collateral for repurchase agreements, entered into by the City shall be conducted on a delivery versus payment basis. Securities shall be held by the City or an independent third-party safekeeping institution designated by the City and evidenced by safekeeping receipts in the City's name. The safekeeping institution shall annually provide a copy of its most recent report on internal controls – Service Organization Control Reports (formerly 70, or SAS 70) prepared in accordance with the Statement on Standards for Attestation Engagements (SSAE) No. 16.

### Performance Evaluation and Reporting

Investment performance shall be continually monitored and evaluated by the City's Management Services Director. Investment performance statistics and activity reports shall be generated by the Accounting Division and will provide summary reports on a monthly basis for the Management Services Director, and for the annual financial report.

**Monthly Performance Analysis:** On a monthly basis the following information, at a minimum, will be provided to the Management Services Director:

- The portfolio duration and portfolio yield to maturity at the end of the current period.
- The periodic realized return. Realized return is defined as the sum of the portfolio interest earnings plus amortization/accretion plus realized gains minus fees divided by the average portfolio value during the period.
- The periodic total return. Total return is defined as the sum of all investment income plus changes in the capital value of the portfolio.
- Year to date portfolio interest earnings plus amortization/accretion for the current year compared with the corresponding portion of the prior year, and cumulative unrealized gains on the portfolio.

### Approval

Any deviation from the preceding policy shall require the prior specific written authority of the City Council. The Policy shall be reviewed on an annual basis.

### Definitions

**Agency** – A debt security issued by a government-sponsored enterprise (GSE). While not explicitly guaranteed by the government, GSEs are generally traded with an "implied" guarantee. An example of a GSE is the Federal National Mortgage Association (FNMA).

**Commercial Paper** – An unsecured short-term promissory note issued by corporations, with maturities ranging from 2 to 270 days.

**Credit Quality** – The measurement of the financial strength of a bond issuer. This measurement helps an investor to understand an issuer's ability to make timely interest payments and repay the loan principal upon maturity. Generally, the higher the credit quality of a bond issuer, the lower the interest rate paid by the issuer because the risk of default is lower. Credit quality ratings are provided by nationally recognized rating agencies.

**Credit Ratings Scales** – Credit quality comparison of short term and long term ratings are as follows:

Rating	Standard & Poor's		Moody's	Fitch	
Short Term	A-1+	A-1	P-1	F-1+	F-1
Long Term	AAA -A-	A+-A-	Aaa-A3	AAA-A-	A+-A-

**Current Yield Current Return** – A yield calculation determined by dividing the annual interest received on a security by the current market price of that security.

**Delivery Versus Payment (DVP)** – A type of securities transaction in which the purchaser pays for the securities when they are delivered to the purchaser or the custodian.

**Discount** – The amount by which the par value of a security exceeds the price paid for the security.

**Diversification** – A process of investing assets among a range of security types by sector, maturity, and quality rating.

**Duration** – A measure of the timing of the cash flows, such as the interest payments and the principal repayment, to be received from a given fixed-income security.

**Fair Value** – The amount at which an investment could be exchanged in a current transaction between willing parties, other than in a forced or liquidation sale.

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**Government Securities** – An obligation of the U.S. government, backed by the full faith and credit of the government. These securities are regarded as the highest quality of investment securities available in the U.S. securities market. See “Treasury Bills, Notes, and Bonds.”

**Investment Policy** – A concise and clear statement of the objectives and parameters formulated by an investor or investment manager for a portfolio of investment securities.

**Local Government Investment Pool (LGIP)** – An investment by local governments in which their money is pooled as a method for managing local funds.

**Par** – Face value or principal value of a bond, typically \$1,000 per bond.

**Premium** – The amount by which the price paid for a security exceeds the security's par value.

**Principal** – The face value or par value of a debt instrument. Also may refer to the amount of capital invested in a given security.

**Prudent Person Rule** – An investment standard outlining the fiduciary responsibilities of public funds investors relating to investment practices.

**Total Return** – The sum of the portfolio interest earnings plus amortization/accretion plus realized gains plus unrealized gains minus fees divided by the average portfolio value during the period.

**Treasury Bills** – Short-term U.S. government non-interest bearing debt securities with maturities of no longer than one year and issued in minimum denominations of \$10,000.

**Treasury Notes** – Intermediate U.S. government debt securities with maturities of one to ten years and issued in denominations ranging from \$1,000 to \$1 million or more.

**Treasury Bonds** – Long-term U.S. government debt securities with maturities of ten years or longer and issued in minimum denominations of \$1,000.

**Yield** – The current rate of return on an investment security generally expressed as a percentage of the security's current price.

### **8. Accounting, Auditing, and Financial Reporting Policy**

The purpose of this Accounting, Auditing, and Financial Reporting Policy is to set guidelines on how the City will account for its financial resources and be accountable for making financial information available to the public.

#### ***Accounting and Internal Control***

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).

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

The City will maintain a system of internal control to safeguard its assets against loss, check the accuracy and reliability of its accounting data, promote operational efficiency, and encourage adherence to prescribed managerial policies.

#### ***Independent Audit***

An annual audit (Section 5.10, City of Chandler Charter) of the City 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). An electronic copy of the CAFR will be posted online in compliance with State statutes. Annual

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audits will also be performed by an independent public accounting firm for the Health Care Benefits Self-Insurance Trust Fund (City Code, Section 2-15.1(d)) and the Workers Compensation and Employer Liability Self-Insurance Trust Fund (City Code, Section 2-16.1(d)).

***Financial Reporting***

External Financial Reporting: As an additional independent confirmation of the quality of the City's financial reporting, the City will annually seek to obtain the GFOA Certification of Achievement for Excellence in Financial Reporting. The CAFR, in conformity with GAAP, will be presented in a way designed to effectively communicate with citizens about the financial affairs of the City.

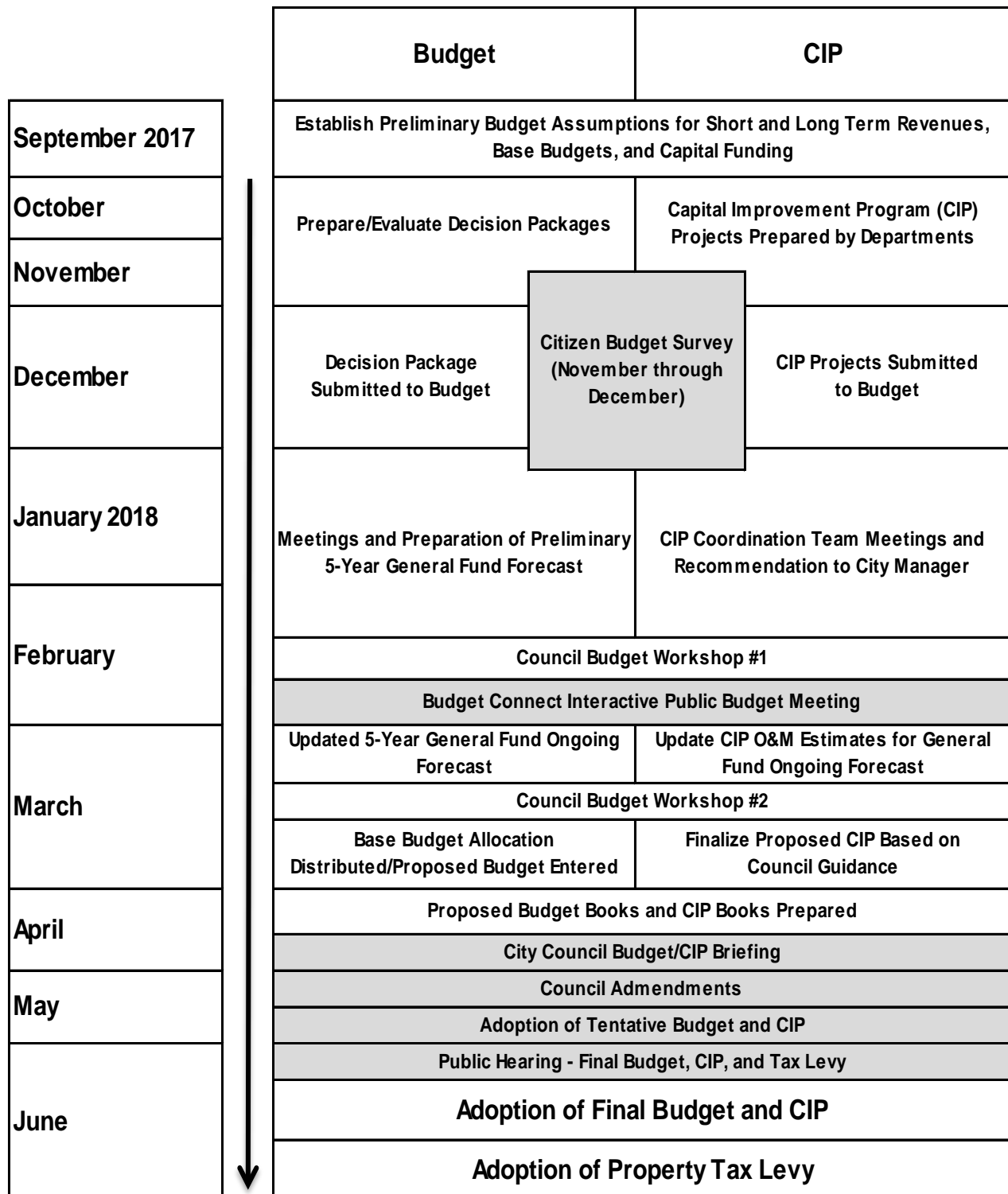
As an additional independent confirmation of the quality of the City's budget document, the City will annually seek to obtain the GFOA Distinguished Budget Presentation Award. The budget will satisfy criteria as a financial and programmatic policy document, a comprehensive financial plan, an operations guide for all organizational units, and a communication device. The Adopted Budget and Auditor General Budget forms will be posted online in compliance with State statutes.

Internal Financial Reporting: Monthly (General fund) and Quarterly (major funds) budget to actual financial reports will be presented to the City Council throughout the Fiscal Year. Such reports will enable the City Council to be constantly informed of the financial status of the City. These reports will be available online for viewing by citizens as well.

## Calendar Highlights of the Budget and Capital Improvement Program (CIP) Process

Citizen Budget Survey	November 1, 2017 – December 31, 2017
Department CIP, Decision Packages, and Fee Change Requests – Reviewed, Deliberated, and Prioritized	December 4, 2017 – February 27, 2018
CIP Coordination Team Meetings	December 20, 2017 – January 24, 2018
CIP Coordination Team Recommendations to City Manager	January 29, 2018
Council Workshop #1 – 5-Year Ongoing General Fund Forecast and CIP	February 8, 2018
Community Budget Meeting – Budget Connect – Web Meeting	February 22, 2018
Departments Submit Proposed Budgets with Recommended Decision Packages	March 19, 2018
Council Workshop #2 – 5-Year One-time General Fund Forecast and CIP	March 22, 2018
Distribute Proposed Budget and CIP Booklets to Council, City Manager's Office and Departments	April 12, 2018
All Day Budget and CIP Briefing with Council	April 27, 2018
Council Amendments due to Budget Office	May 7, 2018
Budget Amendments Introduced at City Council (Special Meeting)	May 10, 2018
Tentative Budget Adoption	May 24, 2018
Public Hearings: 2018-19 Budget and Property Tax Levy; 2019-2028 CIP	June 14, 2018
Final Budget and CIP Adoption	June 14, 2018
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 28, 2018

### Fiscal Year (FY) 2018-19 Budget Process Flowchart



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

### Fiscal Year (FY) 2018-19 Budget Process Detail

The Annual Budget is developed to meet the needs and goals of the community, within the framework of Council priorities and 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 first 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 FY 2018-19 Annual Budget and 2019-2028 CIP. The calendar provided in this section 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. Although the processes below imply a sequential order, many of the steps overlap in the budget preparation timeline as shown on the flowchart.

1. **Establish Preliminary Budget Assumptions** – The 2018-19 budget process began in September 2017 with a review of recent revenue trends, followed by updated assumptions and forecasts for the largest revenue sources and spending items. This included a request for departments to provide insight for the projection of FY 2018-19 over FY 2017-18 revenues. Preliminary assumptions for major expenditure impacts (retirement costs, health care costs, operating funds for new capital improvements, etc.) were also developed.
2. **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 prepares 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 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 through February. The CIP Coordination Team is comprised of Department Directors and key staff members from all CIP Departments.
3. **The Decision Package Process (New Funding Requests)** – After months of preparation, Departments submitted recommendations for new program funding, O&M costs associated with the capital projects in the CIP, or other operating and maintenance budget needs in December. The Budget Division reviewed and provided the City Manager with a compilation of all 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.
4. **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.
5. **Citizen Budget Survey** – From November through December, the Budget Division conducted an online Citizen Budget Survey. The survey was comprised of: General Demographics, Satisfaction with City Government, City Success in Meeting Strategic Goals, and five focus areas (Transportation, Public Safety, Leisure/Culture/Education, City Utilities, and General Services). 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 2018-19 Budget and the 2019-2028 CIP.

## Budget Policies, Process, and Decisions

6. **Council Budget Workshops** – In preparation of the Fiscal Year (FY) 2018-19 Budget and the 2019-2028 Capital Improvement Program (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 approval of the ongoing and one-time General Fund forecast.
7. **Budget Connect Interactive Public Budget Meeting** – In February, citizens participated 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 over the internet. 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.
8. **Updated 5-Year General Fund Ongoing and One-Time Forecast** – The General Fund revenues and expenditures were continuously monitored and reviewed, with the revised forecast prepared in February. 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 midway through the budget process by using updated revenue estimates from Departments, updated personnel estimates, and the most up-to-date economic indicators.
9. **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 budget module. The results became the Proposed Budget that was later submitted to Council.
10. **Proposed Budget/CIP Booklet Development** – In April, the Budget staff 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 Councilmembers 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 and Budget Highlights were published to identify major issues and recommendations as well as budget policies. A Resources booklet was additionally published to identify the key revenues and other information related to funding sources.
11. **City Council Budget/CIP Briefing** – In late April, the City Manager introduced the Budget and CIP to the Council for discussion and summarized the major issues affecting the Budget at an all-day, public 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.
12. **Council Amendments** – In mid-May, proposed amendments were solicited from Councilmembers 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.
13. **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.
14. **Public Hearing - Final Budget, CIP, and Proposed Tax Levy** – In June, a public hearing was held to allow for public comment on the Budget, CIP, and Proposed Tax Levy.
15. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2018-19 Budget and 2019-2028 CIP were adopted by Council.
16. **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 as required by state law.

## Budget Policies, Process, and Decisions

### Major Budget/Financial Issues

The City of Chandler has experienced slow but steady growth in revenue collections since the recession due to local consumer confidence and a steady stream of new development activity. This growth, coupled with our long history of adhering to policies promoting financial sustainability, has allowed the City to fund existing service levels as well as enhance or expand services. Although general economic conditions have improved, the City is operating in a more constrained financial environment than in pre-recession years, continuing to look for efficiencies to manage expenditure growth. As a result, the budget process will continue to be conservative, flexible, and realistic to meet the City's ultimate objective of providing quality services in a cost-effective manner to our citizens now and in the future.

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. Also, the City Council has established several strategic goals for the City: Being the Most Connected City; Being a Leader in Transparency; Maintaining Fiscal Sustainability; Attracting a Range of Private Sector Businesses; Fostering a Contemporary Culture to Capitalize on Diversity in the Community; and Being Safe and Beautiful. They provide a future vision for the budget process as plans and financial commitments are identified and weighed against these strategic goals.

As of January 1, 2017, the Arizona Department of Revenue (ADOR) began administering Transaction Privilege Tax (TPT) "Sales Tax" collections and licensing for Chandler based on State law. The Tax and License and Information Technology teams have spent many months preparing for the change to minimize impacts to Chandler taxpayers. Efforts will continue to assist the State to support accurate data, reporting, taxpayer services, and revenue stability. However, in consideration of the improved flow of revenues from the transition of TPT Administration from the City to ADOR, the Budget Stabilization Reserve has been reduced from \$15 million to \$10 million in the FY 2018-19 Budget as a designated reserve.

Additionally, retirement expenses continue to be a priority. Chandler's Public Safety Personnel Retirement System (PSPRS) has experienced numerous legislative and administrative changes to ensure a sustainable pension plan. Chandler reviewed the changes and Council has approved an eleven year plan to reduce Chandler's unfunded liability. The FY 2018-19 Adopted Budget allocates \$9.9 million in one-time funding to PSPRS towards the goal of fully funding future retirement commitments for sworn City personnel, which is an increase of over \$250,000 from FY 2017-18.

One specific area of interest in the development of 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 changes were implemented in October 2017 for the three utilities in the effort to align the differences between the customer classes as a result of the Cost of Service Study to support rising operation and maintenance costs, debt service, and large capital projects for growth requirements as well as aging infrastructure. There are no anticipated rate increases for water, wastewater, and reclaimed water for FY 2018-19.

**Solid Waste:** Due to the increases to the waste collection contracts, a rate increase of 6% was implemented in October 2017. Capital projects for Solid Waste are minimal, so the emphasis is on monitoring contracts for probable future Consumer Price Index (CPI) and Fuel Index increases. There is no anticipated rate increase for FY 2018-19.

**Airport:** The Airport Operating Fund supports the day-to-day operations of the Airport, debt service, and grant-match funding for capital projects. 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 capital maintenance shortfalls as infrastructure ages.

### **Employee Compensation**

There are four designated employee organizations under the City's Meet and Confer Ordinance: Association of Chandler Employees (ACE, includes clerical, administrative, technical, non-supervisory, and non-confidential employees), Chandler Law Enforcement Association (CLEA, includes all sworn personnel below the rank of Sergeant or Police Officers), Chandler Lieutenants and Sergeants Association (CLASA, includes only Police Sergeants), and the International Association of Firefighters (IAFF Local 493, includes Fire Captains, Fire Engineers, and Firefighters). Other employees include: labor and trades, confidential and professional staff, supervisors, mid-level managers, and directors (including the Police Chief and Fire Chief), Fire Battalion Chiefs and Assistant Fire Chiefs, Police Lieutenants, Police Commanders and Assistant Police Chiefs, City Councilmembers, and contract employees, which include City Magistrates, Presiding City Magistrate, City Attorney, City Clerk, and City Manager. The following paragraphs include Fiscal Year (FY) 2018-19 compensation detail by employee group and retirement rates by plan.

**ACE:** Under the provisions of an existing contract effective July 1, 2017 through June 30, 2019, the City and ACE agreed to a 0.75% salary adjustment effective July 1, 2018 and a maximum 3.5% merit increase for eligible members, as well as an increase in vacation payout option from 30 to 35 hours.

**CLEA:** Under the provisions of new contract effective July 1, 2018 through June 30, 2020, the City and CLEA agreed upon a maximum 5% merit increase for eligible members in FY 2018-19 and FY 2019-20. CLEA members will receive a market adjustment for FY 2018-19 and FY 2019-20, if necessary, to maintain the City's fourth place ranking as compared with other large Valley cities. Additionally, for both FY 2018-19 and FY 2019-20, the maximum pay rate for Police Officers will increase by 1% at the beginning of each fiscal year, and any members already at the maximum pay rate will receive the corresponding increase to their pay. FY 2018-19 provisions also include: a decrease in longevity pay from 2.5% to 2.25% of the employee's base rate, an increase to the uniform allowance (for Detectives) from \$1,200 to \$1,300 annually, and the addition of a \$200 annual uniform/equipment allowance for all Officers.

**CLASA:** Under the provisions of new contract effective July 1, 2018 through June 30, 2020, the City and CLASA agreed upon a maximum 5% merit increase for eligible members in FY 2018-19 and FY 2019-20. CLASA members will receive a market adjustment for FY 2018-19 and FY 2019-20, if necessary, to maintain the City's fourth place ranking as compared with other large Valley cities. For FY 2019-20 only, if the survey indicates that the classification is no longer at the midpoint between the 3<sup>rd</sup> and 5<sup>th</sup> ranking cities, the wages will be adjusted to move the classification back to the midpoint. FY 2018-19 provisions also include a change to the eligibility requirement for longevity pay from five years as a Police Sergeant to five years as a sworn Chandler Officer (any Sergeant already at the maximum of the pay scale continues to be automatically eligible) and an increase from \$100 to \$200 for the annual uniform/equipment allowance.

**IAFF:** Under the provisions of a new contract effective July 1, 2018 through June 30, 2020, the City and IAFF agreed upon a maximum 5% merit increase for eligible members in FY 2018-19 and FY 2019-20. Members will receive a market adjustment for FY 2018-19 and FY 2019-20, if necessary, to maintain the City's fourth place ranking as compared with other large Valley cities. For FY 2018-19 only, the survey will utilize a comparison between all IAFF (Firefighter, Fire Engineer, and Fire Captain) classifications to realign the salary structure. Considering the need for realignment, the combined total of longevity pay and merit pay may exceed 5% for those eligible. For FY 2019-20 only, if the survey indicates that the classification of Firefighter is no longer at the midpoint between the 3<sup>rd</sup> and 5<sup>th</sup> ranking cities, the wages will be adjusted to move the classification back to the midpoint. Additional FY 2018-19 provisions include the addition of an assignment pay of 5% for Fire Captains working out of classification as Battalion Chiefs for four hours or more. Effective July 1, 2019, the longevity pay amount will increase from 2% to 2.5% of the employee's base pay rate for all eligible members.

For FY 2018-19, general employees, including labor and trade employees formerly covered by the union group Service Employees International Union (SEIU), will receive a 0.75% salary adjustment effective July 1, 2018, a maximum merit increase of 3.5% for eligible employees. Increases to the vacation payout option for general employees are from 30 to 35 hours and for labor and trade employees, from 25 to 35 hours.

For FY 2018-19, eligible Police Lieutenants will receive merit increases and longevity pay, the total of which is not to exceed 5%. Police Lieutenants and Police Commanders will receive an increase from \$100 to \$200 for the

Budget Policies, Process, and Decisions

annual uniform/equipment allowance. Assistant Police Chiefs are eligible for a merit increase up to 5% and will receive a 0.75% salary adjustment effective July 1, 2018.

Effective July 8, 2018, eligible Fire Battalion Chiefs will receive a merit increase of up to 5% and longevity pay up to 2%, the total of which may exceed 5% for Fiscal Year (FY) 2018-19 only. Fire Battalion Chiefs will potentially receive a salary adjustment based on the IAFF August salary survey. Assistant Fire Chiefs are eligible for a merit increase up to 5% and will receive a 0.75% salary adjustment effective July 1, 2018.

City Councilmembers will receive a 0.75% salary adjustment effective July 1, 2018.

The City Magistrates will receive a 0.75% salary adjustment effective July 1, 2018.

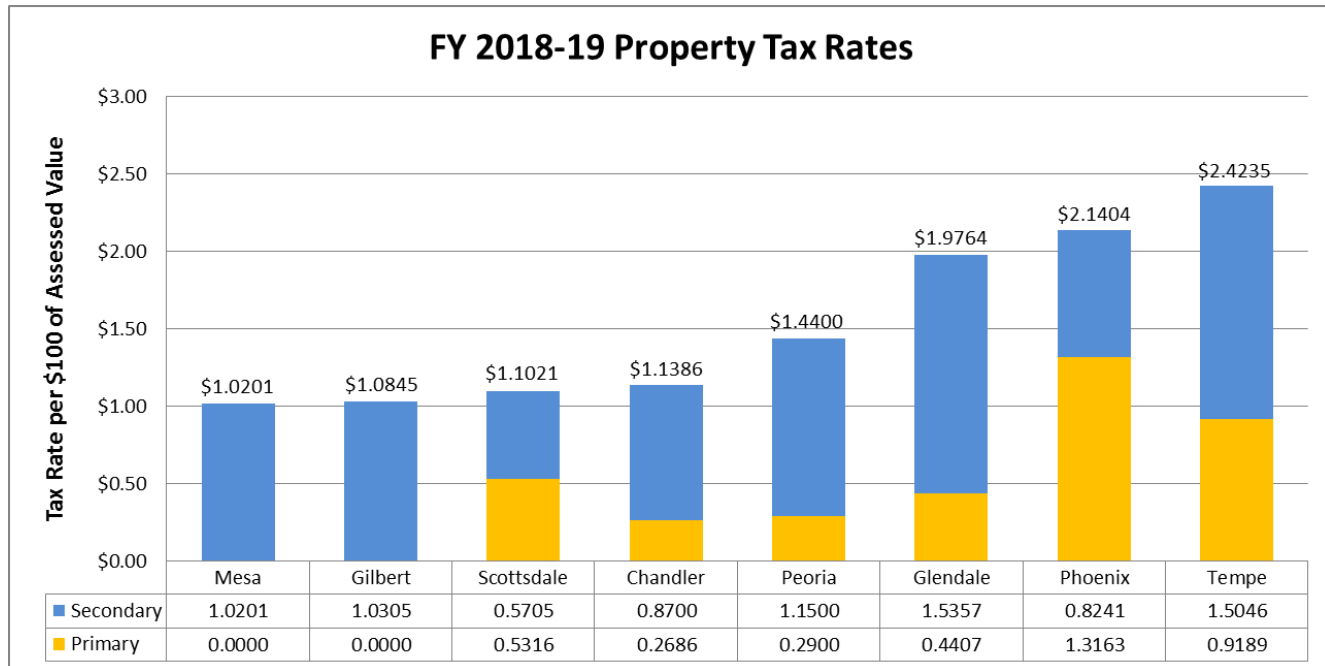
The City Attorney, City Clerk, City Manager, and Presiding City Magistrate will not receive automatic salary adjustments for FY 2018-19, but may receive adjustments during their annual contract negotiations.

Fiscal Year 2018-19 Retirement Rates

Tier	Employer Contribution	+/- from prior year	Employee Contribution	+/- from prior year
<b>Arizona State Retirement System (ASRS)</b>				
N/A	11.8% (11.64% + 0.16% Long-term Disability)	+0.3%	11.8% (11.64% + 0.16% Long-term Disability)	+0.3%
Alternative Rate	10.53%	+1.4%	n/a	
<b>Public Safety Personnel Retirement System (PSPRS) - Police</b>				
Tier 1	45.97% (15.33% + 30.64% Unfunded Liabilities)	+3.75%	7.65%	+0.0%
Tier 2	45.97% (15.33% + 30.64% Unfunded Liabilities)	+3.75%	11.65%	+0.0%
Tier 3 - Defined Benefit	40.76% (10.12% + 30.64% Unfunded Liabilities)	+3.89%	10.12%	+0.0%
Tier 3 - Defined Contribution	41.15% (10.51% + 30.64% Unfunded Liabilities)	+3.85%	10.51%	-0.04%
Alternative Rate	30.64%	+3.89%	n/a	
<b>Public Safety Personnel Retirement System (PSPRS) - Fire</b>				
Tier 1	41.03% (15.99% + 25.04% Unfunded Liabilities)	+3.94%	7.65%	+0.0%
Tier 2	44.03% (15.99% + 25.04% Unfunded Liabilities + 3% Defined Contribution (may be 4% depending on hire date))	+3.94%	10.65% (7.65% + 3% Defined Contribution (may be 4% depending on hire date))	+0.0%
Tier 3 - Defined Benefit	38.8% (10.76% + 25.04% Unfunded Liabilities + 3% Defined Contribution)	+3.37%	13.76% (10.76% + 3% Defined Contribution)	+0.0%
Tier 3 - Defined Contribution	35.55% (10.51% + 25.04% Unfunded Liabilities)	+3.33%	10.51%	-0.04%
Alternative Rate	25.04%	+3.37%	n/a	
<b>Elected Officials Retirement Plan (EORP)</b>				
Tier 1	61.5% (23.5% + 38% Unfunded Liabilities)	+38.0%	7.00%	+0.0%
Tier 2	61.5% (23.5% + 38% Unfunded Liabilities)	+38.0%	13.00%	+0.0%
EODCRS - Defined Contribution	61.625% (6% + 0.125% Long-term Disability + 55.5% Unfunded Liabilities )	+38.0%	8.125% (8% + 0.125% Long-term Disability)	+0.0%
Alternative Rate	61.5% (38% increase over prior year)	+38.0%	n/a	

### Property Tax

The City's combined property tax rate for Fiscal Year (FY) 2018-19 is \$1.1386 per \$100 assessed valuation, reduced from \$1.1400 the previous year. The combined property tax rate includes a primary tax rate of \$0.2686 used for general operations and a secondary tax rate of \$0.8700 used for payment of general obligation bonded debt. The FY 2018-19 property tax rates for Chandler and select local cities 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.

Arizona uses the limited property value for calculation of both primary and secondary taxes. Chandler's limited net assessed valuation for FY 2018-19 is \$2,783,830,922, which reflects a 4.05% increase compared to FY 2017-18. Chandler's primary property taxes are part of the General Fund revenues and are used for general operations. The FY 2018-19 primary tax rate was reduced from \$0.27 to \$0.2686 per \$100 of assessed valuation, thus offsetting any tax increase or requirement to publish an increase per the Truth in Taxation Law.

Secondary property taxes are restricted funds which are used to repay either the City's general obligation bonded debt or voter-approved budget overrides. The City's FY 2018-19 secondary property tax rate remains the same as FY 2017-18 at \$0.87 per \$100 of assessed valuation.

The combined property tax rate of \$1.1386 per \$100 of assessed value is reflected in the Adopted Budget and results in a partial offset to the property taxes paid by the median value homeowner due to property value increases.

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**General Fund Contingency**

The Fiscal Year (FY) 2018-19 Adopted Budget incorporates a 15% General Fund Contingency Reserve of \$34.9 million (representing 15% of FY 2018-19 operating revenues). In accordance with the General Fund Contingency Reserve Policy, this appropriated, budgetary amount is set-aside for emergency situations, unexpected one time opportunities, and appropriation transfers to allow spending in other funds. Having a contingency reserve protects our fiscal health by assuring sufficient funds are available to meet financial challenges in the future.

As of January 1, 2017, the Arizona Department of Revenue (ADOR) began administering Transaction Privilege Tax (TPT) "Sales Tax" collections and licensing for Chandler based on State law. Efforts will continue during Fiscal Year (FY) 2018-19 to assist the State to support accurate data, reporting, taxpayer services, and revenue stability. However, in consideration of the improved flow of revenues from the transition of TPT Administration from the City to ADOR, the Budget Stabilization Reserve has been reduced from \$15 million to \$10 million in the FY 2018-19 Budget as a designated reserve. Additionally, other reserves 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.

The City's Reserve Policy is positively received by all three major rating agencies (Moody's, Standard and Poor's, and Fitch), contributing to the City of Chandler's AAA general obligation bond rating, the highest rating a city can achieve. The higher the rating, the lower the interest rate the City pays for debt, resulting in millions of dollars in savings to Chandler taxpayers over the life of the bonds.

**Budget Reallocations**

Departments are continually refining internal budgets to put financial resources in the most appropriate areas. As part of the budget process, several departments reduced their ongoing budgets to support requirements in other departments, as shown below.

Department From	General Fund Reallocations	Reallocation Amount	Department To	Reallocated For
Administrative Services - Buildings & Facilities	Reduction in Building Repairs and Contract Maintenance	\$ 21,350	Administrative Services - Buildings & Facilities	Offset New Custodial Position
Administrative Services - Information Technology Oversight Committee (ITOC)	Reduction in ITOC Ongoing Oracle Reporting Maintenance	15,500	Management Services - Non-Departmental	Ongoing Technology Reserve
Management Services - Tax & License	Reduction in Software Maintenance	7,950	City Manager - Economic Development	Related Operations & Maintenance for New Economic Development Position
Management Services - Tax & License	Reduction in Software Maintenance	4,800	Management Services - Accounting	Paying Agent Fee Expense
Management Services - Tax & License	Reduction in Software Maintenance	72,788	Management Services - Accounting	Shifted 0.08 of Position and Operations & Maintenance from Special Assessment Fund to be Closed
Management Services - Tax & License	Reduction in Software Maintenance	1,000	City Manager - Airport	Technical Support for New Fuel System
Management Services - Tax & License	Reduction of Tax & License Representative Position	54,189	City Manager - Economic Development	Economic Development Project Manager
Management Services - Tax & License	Reduction of Tax & License Representative Position	54,189	Police - Field Operations	Police Officer
Public Works & Utilities - Administration	Reduction of Regulatory Affairs Manager Position	120,686	Police - Field Operations	Police Officer
Police - Technology	Reduction of Computer Support Assistant Position	62,592	Police - Field Operations	Police Officer
Public Works & Utilities - Streets	Reduction of Street Superintendent Position	136,290	Community Services - Park Development & Operations	Park Operations & Maintenance Manager
<b>Total Reallocations</b>		<b>\$ 551,334</b>		

**Budget Policies, Process, and Decisions**

**Budget Amendments**

In addition to the 15% contingency, one-time and ongoing reserves have been set-aside to provide Council with the ability to fund additional programs or projects during the budget amendment process. For Fiscal Year (FY) 2018-19, the one-time funds set aside totaled \$325,000 and available ongoing funds were \$75,000. Council allocated \$395,000 of the \$400,000 total available. The application of those funds for FY 2018-19 is detailed in the table below. The \$5,000 remaining after the budget adoption will be available for the Council to vote to apply to needs identified during the course of the fiscal year.

<b>Department</b>	<b>Council Amendments</b>	<b>Ongoing \$ 75,000</b>	<b>One-time \$ 325,000</b>	<b>Total \$ 400,000</b>
Community Services	Folley Park Restroom Upgrades	-	35,000	35,000
Community Services	AquaClimb Wall Feature at Folley Pool	-	30,000	30,000
Community Services	Shade Structure Over Tot Area at Nozomi Aquatic Facility	-	50,000	50,000
Community Services	Four Pickleball Courts to be placed at 2-3 Neighborhood Parks	-	40,000	40,000
Communications and Public Affairs	Social Media Field Camera and Kit	-	10,000	10,000
Economic Development	Smart Cities/Innovations Program Funding	-	30,000	30,000
Economic Development	Start-Up Weekend Event Funding	-	5,000	5,000
Fire Department	600 Smoke Alarms for high-need Chandler Residents	-	10,000	10,000
Fire Department	CPR Mannequins	-	5,000	5,000
Fire Department	Thermal Imaging Camera	-	10,000	10,000
Neighborhood Resources	Neighborhood Grants Funding	-	5,000	5,000
Neighborhood Resource	Public Housing Literacy Program Tablets	-	10,000	10,000
Police Department	Leadership training program for police officers.	-	10,000	10,000
Police Department	Grey Key Device for Forensic Analysis	-	15,000	15,000
Transportation Policy	Express Bus Route 542, additional AM and PM trip	-	55,000	55,000
Communications and Public Affairs	Social Media Management and Analytics Service	15,000	-	15,000
Neighborhood Resources	Continued Funding of the Homeless Navigator	58,000	-	58,000
Police Department	Grey Key Device Licensing	2,000	-	2,000
<b>Total Council Contingency Used</b>		<b>\$ 75,000</b>	<b>\$ 320,000</b>	<b>\$ 395,000</b>
<b>Remaining Council Contingency Balance</b>		<b>\$ -</b>	<b>\$ 5,000</b>	<b>\$ 5,000</b>

### Fiscal Year (FY) 2018-19 Budgetary Additions

The City of Chandler is committed to continually identify efficiencies in operations and service delivery. The reductions and adjustments over the past several years have helped shaped a budget that is lean, yet structurally sound, to support programs and services required by the citizens. Each year department budgets are reviewed to determine opportunities for reductions and reallocations prior to requesting additional funding. The individual Departments are continually refining internal budgets to put financial resources in the most appropriate areas. The table below reflects existing budget reallocations identified to fund needs identified.

The FY 2018-19 Adopted Budget includes requests for essential ongoing or one-time funding to either maintain service levels, cover costs for new programs, or add funding to operating budgets as a result of new capital infrastructure (completed or to be completed in FY 2018-19). The following pages contain the FY 2018-19 Summary of Budgetary Additions for the General Fund and Other Funds, followed by a brief explanation of each (table starts on next page).

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 amounts along with the approved amounts.

### Decision Package Comparative Summary

		Requested*	Approved*	Difference*
<b>General Fund</b>				
Personnel Ongoing	\$	2,253,736	\$ 1,096,480	\$ (1,157,256)
Other Ongoing		3,523,957	2,725,365	(798,592)
Personnel One-Time		135,368	135,368	-
Other One-Time		6,985,433	5,025,268	(1,960,165)
<b>Total</b>	<b>\$</b>	<b>12,898,494</b>	<b>\$ 8,982,481</b>	<b>\$ (3,916,013)</b>
<b>Enterprise Funds</b>				
Personnel Ongoing	\$	-	\$ -	\$ -
Other Ongoing		1,677,474	1,677,474	-
Personnel One-Time		-	-	-
Other One-Time		10,000	10,000	-
<b>Total</b>	<b>\$</b>	<b>1,687,474</b>	<b>\$ 1,687,474</b>	<b>\$ -</b>
<b>Self Insurance Funds</b>				
Personnel Ongoing	\$	-	\$ -	\$ -
Other Ongoing		35,000	35,000	-
Personnel One-Time		-	-	-
Other One-Time		130,000	130,000	-
<b>Total</b>	<b>\$</b>	<b>165,000</b>	<b>\$ 165,000</b>	<b>\$ -</b>
<b>Police Forfeiture Funds</b>				
Personnel Ongoing	\$	-	\$ -	\$ -
Other Ongoing		-	-	-
Personnel One-Time		-	-	-
Other One-Time		965,000	965,000	-
<b>Total</b>	<b>\$</b>	<b>965,000</b>	<b>\$ 965,000</b>	<b>\$ -</b>
<b>Impact/System Development Fee Funds</b>				
Personnel Ongoing	\$	-	\$ -	\$ -
Other Ongoing		-	-	-
Personnel One-Time		-	-	-
Other One-Time		15,400	15,400	-
<b>Total</b>	<b>\$</b>	<b>15,400</b>	<b>\$ 15,400</b>	<b>\$ -</b>
<b>Special Revenue Funds</b>				
Personnel Ongoing	\$	22,457	\$ 22,457	\$ -
Other Ongoing		89,000	89,000	-
Personnel One-Time		-	-	-
Other One-Time		22,500	22,500	-
<b>Total</b>	<b>\$</b>	<b>133,957</b>	<b>\$ 133,957</b>	<b>\$ -</b>
<b>Overall Total</b>				
Personnel Ongoing	\$	2,276,193	\$ 1,118,937	\$ (1,157,256)
Other Ongoing		5,325,431	4,526,839	(798,592)
Personnel One-Time		135,368	135,368	-
Other One-Time		8,128,333	6,168,168	(1,960,165)
<b>Total</b>	<b>\$</b>	<b>15,865,325</b>	<b>\$ 11,949,312</b>	<b>\$ (3,916,013)</b>

\*Does not include revenue offsets.

Budget Policies, Process, and Decisions

Fiscal Year (FY) 2018-19 Summary of Budgetary Additions – General Fund

Dept/ Division	Addition	FTE	ADDS				Total
			Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Administrative Services							
	Support and Maintenance		\$ -	\$ 83,062	\$ -	\$ -	\$ 83,062
	Voice & Data Convergence*		-	62,800	-	-	62,800
	Building and Facility Custodial (\$21,350 budget reduction in Buildings Repairs and Maintenance)	1.00	60,504	2,125	-	-	62,629
	User Productivity Improvements*	1.00	114,806	6,465	-	2,111	123,382
	Microsoft (SQL) Server Upgrade*		-	36,000	-	-	36,000
	IT Help Desk Phone Support Position		-	-	66,170	-	66,170
	Professional Services Support		-	-	-	240,000	240,000
	Access Control/Door Maintenance		-	-	-	85,000	85,000
	HVAC Maintenance Contract		-	-	-	90,000	90,000
Administrative Services Total		2.00	\$ 175,310	\$ 190,452	\$ 66,170	\$ 417,111	\$ 849,043
CAPA							
	Cable Access Channels (100% revenue offset)		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	Website Hosting and Support		-	-	-	95,000	95,000
	Social Media Video Production		-	-	20,000	30,000	50,000
CAPA Total		0.00	\$ -	\$ -	\$ 20,000	\$ 325,000	\$ 345,000
City Clerk							
	2018 Election		\$ -	\$ -	\$ -	\$ 213,000	\$ 213,000
City Clerk Total		0.00	\$ -	\$ -	\$ -	\$ 213,000	\$ 213,000
City Magistrate							
	Court Appointed Counsel		\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	(Court Enhancement Fund - 100% revenue offset)						
	Purchase of Audo Visual and Court Security Upgrades		-	-	-	50,000	50,000
	(Court Enhancement Fund - 100% revenue offset)						
City Magistrate Total		0.00	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ 100,000
Community Services							
	Homestead South Park Maintenance*		\$ -	\$ 27,200	\$ -	\$ -	\$ 27,200
	Museum*		900	229,300	-	-	230,200
	Food and Beverage Coordinator (100% revenue offset)	0.25	15,655	-	-	-	15,655
	Event Management System Annual Costs (\$2,400 revenue offset)		-	22,000	-	-	22,000
	ActiveNet Ongoing Hosted Support and Maintenance		-	14,500	-	-	14,500
	Lifeguard Reimbursement and Supplemental Programs (\$6,600 revenue reduction)		-	30,120	-	-	30,120
	Park Landscape Elements		-	50,000	-	-	50,000
	Park Equipment		-	50,000	-	-	50,000
	Vehicle for Park Supervisor		-	11,097	-	35,400	46,497
	Community Outreach Coordinator - Increased Hours	0.25	22,120	-	-	-	22,120
	Aquatic Technician Contract Maintenance		-	-	-	80,000	80,000
	Parks Brush Chipper		-	-	-	35,500	35,500
	Parks Mowers & Sports/Athletic Groomer		-	-	-	259,000	259,000
	Park Technician Contract Maintenance		-	-	-	80,000	80,000
	Park Electrical Contract Maintenance		-	-	-	60,000	60,000
	Chandler Jazz Festival/CinePark		-	-	-	48,000	48,000
	Chandler Historical Society Luncheon 2019		-	-	-	4,500	4,500
	Chandler Symphony Orchestra		-	-	-	45,000	45,000
Community Services Total		0.50	\$ 38,675	\$ 434,217	\$ -	\$ 647,400	\$ 1,120,292

\*CIP related

**Budget Policies, Process, and Decisions**

**Fiscal Year (FY) 2018-19 Summary of Budgetary Additions – General Fund (continued)**

Dept/ Division	Addition	FTE	ADDS				Total
			Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Development Services							
	Electronic Plan Review License and Equipment		\$ -	\$ 4,300	\$ -	\$ -	\$ 4,300
	Fiber Network Software License		-	3,100	-	-	3,100
	Plan Review and Inspection Contract Services		-	-	-	100,000	100,000
Development Services Total		0.00	\$ -	\$ 7,400	\$ -	\$ 100,000	\$ 107,400
Downtown Redevelopment							
	Downtown Parking Garage Maintenance*		\$ -	\$ 47,500	\$ -	\$ -	\$ 47,500
	Downtown Stage Entertainment Buyer		-	-	-	32,000	32,000
Downtown Redevelopment Total		0.00	\$ -	\$ 47,500	\$ -	\$ 32,000	\$ 79,500
Economic Development							
	Innovation Smart Cities Initiative		\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
	GPEC Contract - Rate Adjustment		-	9,700	-	-	9,700
	New Economic Development Position - Related O&M Costs <i>(interdept. funding reallocation)</i>		-	7,950	-	-	7,950
	Entrepreneurial & Small Business Development Services		-	-	-	250,000	250,000
	Tourism Funding		-	-	-	63,500	63,500
	Science Saturday Event - Sponsorship <i>(100% revenue offset)</i>		-	-	-	7,500	7,500
Economic Development Total		0.00	\$ -	\$ 30,150	\$ -	\$ 321,000	\$ 351,150
Fire							
	Public Safety Training Facility*		\$ -	\$ 30,827	\$ -	\$ -	\$ 30,827
	Southeast Fire Station*		735,325	111,596	-	-	846,921
	Dispatch Fee Increase		-	89,000	-	7,800	96,800
	Fire Academy		-	-	29,698	58,302	88,000
	Ballistic Vests		-	-	-	74,000	74,000
Fire Total		0.00	\$ 735,325	\$ 231,423	\$ 29,698	\$ 140,102	\$ 1,136,548
Management Services							
	Paying Agent Fees <i>(interdept. funding reallocation)</i>		\$ -	\$ 4,800	\$ -	\$ -	\$ 4,800
	Customer Service and Billing Software Training <i>(100% revenue offset)</i>		-	2,700	-	-	2,700
Management Services Total		0.00	\$ -	\$ 7,500	\$ -	\$ -	\$ 7,500
Neighborhood Resources							
	Management Assistant - CDBG		\$ 12,116	\$ -	\$ -	\$ -	\$ 12,116
	In-take Room at Neighborhood Resources		-	-	-	10,000	10,000
	Hauling Contract - Downtown Chandler		-	-	-	38,000	38,000
	Needs Assessment - Human Services <i>(\$10,000 revenue offset)</i>		-	-	-	100,000	100,000
	Public Housing Literacy Program <i>(100% revenue offset)</i>		-	-	-	5,000	5,000
	For Our City - Operation Back to School/FOC Breakfasts <i>(100% revenue offset)</i>		-	-	-	50,000	50,000
	Celebration of Unity/MLK Events <i>(100% revenue offset)</i>		-	-	-	50,000	50,000
Neighborhood Resources Total		0.00	\$ 12,116	\$ -	\$ -	\$ 253,000	\$ 265,116
Non-Departmental							
	AZ Department of Revenue (ADOR) Admin Fees		\$ -	\$ 65,871	\$ -	\$ -	\$ 65,871
	Citywide Banking Fees		-	-	-	39,000	39,000
Non-Departmental Total		0.00	\$ -	\$ 65,871	\$ -	\$ 39,000	\$ 104,871

\*CIP related

Budget Policies, Process, and Decisions

Fiscal Year (FY) 2018-19 Summary of Budgetary Additions – General Fund (continued)

Dept/ Division	Addition	FTE	ADDS				Total
			Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
<b>Police</b>							
	Public Safety Training Facility*		\$ -	\$ 77,657	\$ -	\$ 20,320	\$ 97,977
	Patrol Reclassification/Redeployment Related Costs		23,820	76,795	-	180,945	281,560
	Patrol Officer	1.00	111,234	8,765	-	15,155	135,154
	Police Vehicles and Equipment		-	140,870	-	383,910	524,780
	Outer Ballistic Vest Carriers		-	22,375	-	44,750	67,125
	Investigative Technologies		-	33,400	-	41,325	74,725
	Recruit Ammunition for Academy		-	25,000	-	-	25,000
	Taser Replacement		-	-	-	100,000	100,000
	Crime Analyst Extension		-	-	-	86,250	86,250
	Investigative License Plate Reader Subscription		-	-	-	78,000	78,000
	HB2455 Weapons Proceeds (100% revenue offset)		-	-	-	75,000	75,000
	Victim Services Specialist Funding (Domestic Violence Prevention Funds - 100% revenue offset)		-	-	19,500	-	19,500
	<b>Police Total</b>	<b>1.00</b>	<b>\$ 135,054</b>	<b>\$ 384,862</b>	<b>\$ 19,500</b>	<b>\$ 1,025,655</b>	<b>\$ 1,565,071</b>
<b>Public Works &amp; Utilities</b>							
	O&M for Completed City Projects*		\$ -	\$ 85,990	\$ -	\$ -	85,990
	Street Maintenance Program		-	-	-	1,000,000	1,000,000
	On Call Temporary Services		-	-	-	262,000	262,000
	<b>Public Works &amp; Utilities Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 85,990</b>	<b>\$ -</b>	<b>\$ 1,262,000</b>	<b>\$ 1,347,990</b>
<b>Transportation Policy</b>							
	Fixed Route Bus Service - Existing Service		\$ -	\$ 1,190,000	\$ -	\$ -	\$ 1,190,000
	Paratransit (formerly Dial-a-Ride)		-	-	-	200,000	200,000
	<b>Transportation Policy Total</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ 1,190,000</b>	<b>\$ -</b>	<b>\$ 200,000</b>	<b>\$ 1,390,000</b>
	<b>GRAND TOTAL GENERAL FUNDS</b>	<b>3.50</b>	<b>\$ 1,096,480</b>	<b>\$ 2,725,365</b>	<b>\$ 135,368</b>	<b>\$ 5,025,268</b>	<b>\$ 8,982,481</b>
	<b>Budget Reductions</b>		\$ -	\$ (34,100)	\$ -	\$ -	\$ (34,100)
	<b>Revenue Offsets</b>		\$ (15,655)	\$ (48,500)	\$ (19,500)	\$ (447,500)	\$ (531,155)
	<b>TOTAL GENERAL FUND REFLECTING OFFSETS</b>	<b>3.50</b>	<b>\$ 1,080,825</b>	<b>\$ 2,642,765</b>	<b>\$ 115,868</b>	<b>\$ 4,577,768</b>	<b>\$ 8,417,226</b>

\*CIP related

Budget Policies, Process, and Decisions

Fiscal Year (FY) 2018-19 Summary of Budgetary Additions – Other Funds

Dept/ Division	Addition	FTE	ADDS				Total
			Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Administrative Services							
	BCBS Self-Funded Benefits Communication Expenses (100% revenue offset)		\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Wellness Strategy - Wellness Portal		-	-	-	130,000	130,000
Medical Self Insurance Fund Total		0.00	\$ -	\$ 30,000	\$ -	\$ 130,000	\$ 160,000
	Short-Term Disability Contract Increase		\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Short-Term Disability Fund Total		0.00	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Airport							
	New Vehicle Purchase		\$ -	\$ 7,224	\$ -	\$ -	\$ 7,224
	Fuel System - Technical Support (interdept. funding reallocation)		-	1,000	-	-	1,000
	Landscape Services		-	9,000	-	-	9,000
	Vehicle Gate Software Upgrade		-	-	-	10,000	10,000
Airport Operating Fund Total		0.00	\$ -	\$ 17,224	\$ -	\$ 10,000	\$ 27,224
Neighborhood Resources							
	Rec Leader - Public Housing Youth Program	0.50	\$ 22,457	\$ -	\$ -	\$ -	\$ 22,457
Community Development Block Grant Fund Total		0.50	\$ 22,457	\$ -	\$ -	\$ -	\$ 22,457
	Housing Online Payment Fees		\$ -	\$ 29,000	\$ -	\$ -	\$ 29,000
	Rent Café Online Housing Application and Waitlist		-	-	-	22,500	22,500
PHA Family Sites Fund Total		0.00	\$ -	\$ 29,000	\$ -	\$ 22,500	\$ 51,500
Non-Departmental							
	Biennial Impact Fee Audit		\$ -	\$ -	\$ -	\$ 15,400	\$ 15,400
Various Impact Fee Funds Total		0.00	\$ -	\$ -	\$ -	\$ 15,400	\$ 15,400
Police							
	Planned Forfeiture Fund Projects		\$ -	\$ -	\$ -	\$ 965,000	\$ 965,000
Police Forfeiture Fund Total		0.00	\$ -	\$ -	\$ -	\$ 965,000	\$ 965,000
Public Works & Utilities							
	Joint Water Treatment Plant*		\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
Water Operating Fund Total		0.00	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
	Solid Waste Services CPI and Fuel Index Increase		\$ -	\$ 410,250	\$ -	\$ -	\$ 410,250
	Recyclables Processing Services		-	450,000	-	-	450,000
Solid Waste Operating Fund Total		0.00	\$ -	\$ 860,250	\$ -	\$ -	\$ 860,250
Transportation Policy							
	Bus Shelter Maintenance & Improvements		\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
Local Transportation Assistance Fund Total		0.00	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
GRAND TOTAL OTHER FUNDS		0.50	\$ 22,457	\$ 1,801,474	\$ -	\$ 1,142,900	\$ 2,966,831
Budget Reductions			\$ -	\$ (1,000)	\$ -	\$ -	\$ (1,000)
Revenue Offsets			\$ -	\$ (30,000)	\$ -	\$ -	\$ (30,000)
TOTAL OTHER FUND REFLECTING OFFSETS		0.50	\$ 22,457	\$ 1,770,474	\$ -	\$ 1,142,900	\$ 2,935,831
GRAND TOTAL ALL FUNDS		4.00	\$ 1,118,937	\$ 4,526,839	\$ 135,368	\$ 6,168,168	\$ 11,949,312
ALL Budget Reductions			\$ -	\$ (35,100)	\$ -	\$ -	\$ (35,100)
ALL Revenue Offsets			\$ (15,655)	\$ (78,500)	\$ (19,500)	\$ (447,500)	\$ (561,155)
TOTAL ALL FUNDS REFLECTING OFFSETS		4.00	\$ 1,103,282	\$ 4,413,239	\$ 115,868	\$ 5,720,668	\$ 11,353,057

\*CIP related

**Fiscal Year (FY) 2018-19 Budgetary Additions Detail – 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. Costs shown in this section do not reflect any offsets for increased revenue or base budget offsets; however the offsets are noted in the description. This section presents total budget appropriations added to Departments for FY 2018-19.

	<b><u>Ongoing Cost</u></b>	<b><u>One-time Cost</u></b>
<b><u>Administrative Services</u></b>		
Ongoing funding for increased support/maintenance costs for multiple software applications including Accela, AdminStudio, Adobe Acrobat, Adobe ColdFusion, BizTalk, ESRI, KBACE KBX, KnowBe4, Lucity, Oracle, Progress, SQL, Selectron, and Visual Studios.	\$ 83,062	\$
Ongoing funding for the contribution to the Technology Replacement Fund related to the telephone migration project which began in FY 2016-17.	62,800	
Ongoing funding for one Custodian position to support the new Public Safety Training Center. This is funded with a partial offset from previously allocated contractual custodial funds.	62,629	
Ongoing and one-time funding for one IT Service Desk Specialist position and associated costs to assist in the operational support of the Electronic Document Management System (EDMS).	121,271	2,111
Ongoing funding for the contribution to the Technology Replacement Fund to purchase Microsoft SQL Server licenses and support.	36,000	
One-time funding for a temporary position dedicated to IT Help Desk phone support to continue to provide improved service response times.		66,170
One-time funding for temporary positions to provide support for Oracle Enterprise Business Suite (EBS) users and backfill during active project implementations.		240,000
One-time funding for the preventative maintenance and repairs of doors and access control systems at various City buildings.		85,000
One-time funding for a maintenance contract to provide preventative maintenance and repairs of the Heating, Ventilation, and Air Conditioning (HVAC) systems at various City facilities.		90,000
<b><u>CAPA</u></b>		
One-time funding to utilize contributions from CenturyLink and Cox Communications for governmental programming on Channel 11. Per the agreement terms, these funds are used for the operation and programming of the public, education, and government channels.		200,000
One-time funding to purchase twelve months of website hosting service from Pantheon, website development support from Kwall, and custom content elements from multiple vendors.		95,000
One-time funding to utilize the services of a temporary part-time intern and video production company to create video packages for the City's website and social media platforms.		50,000

Fiscal Year (FY) 2018-19 Budgetary Additions Detail – General Fund (continued)

	Ongoing Cost	One-time Cost
<b><u>City Clerk</u></b>		
One-time funding for costs associated with the primary election in August 2018 and the general election in November 2018. This includes election delivery payments to Maricopa County Elections Department, publicity pamphlet printing, and translation costs.	\$	\$ 213,000
<b><u>City Magistrate</u></b>		
Ongoing funding for contracted services of a Court Appointed Counsel to represent defendants who are referred to our Mental Health and Regional Veteran's Specialty Courts. Funded through restricted Court Enhancement Funds.	50,000	
One-time funding to purchase and install digital signage for the court lobby, including three mounted display monitors, a wireless panic button system that will work with the existing video surveillance system, and five mounted display monitors for the court rooms with a wireless presentation system for adherence to the Arizona Supreme Court Fair Justice Initiative and Court Security Standards. Funded through restricted Court Enhancement Funds.		50,000
<b><u>Community Services</u></b>		
Ongoing funding for park maintenance and utility costs for Homestead South Park. Construction is anticipated to be completed late 2018.	27,200	
Ongoing funding for 9 months of operations and maintenance costs for the Museum. Construction is anticipated to be completed October 2018.	230,200	
Ongoing funding to increase a part-time Food and Beverage Coordinator position to a full-time position, which oversees the operations of concession and alcohol sales for the Chandler Center for the Arts. Costs will be 100% offset by revenues received from the Chandler Cultural Foundation.	15,655	
Ongoing funding for annual costs for the Event Management System including vendor support, customized reporting, training, and user licensing fees. A portion of this cost will be reimbursed annually by the Chandler Unified School District for their portal and user licenses.	22,000	
Ongoing funding for the increased cost of support and maintenance for ActiveNet, a hosted registration and reservation software system.	14,500	
Ongoing funding to provide aquatics lifeguard staff with an initial lifeguard uniform, annual replacement of one swimsuit, reimbursement of their Water Safety Instructor certification, and payment of the mandatory training fee required by the Red Cross Authorized Provider Agreement.	30,120	
Ongoing funding to provide contract labor and materials to replenish horticultural beds to enhance the beauty of City parks.	50,000	
Ongoing funding to annually replace picnic tables, trash receptacles, and benches at City parks when needed.	50,000	

Fiscal Year (FY) 2018-19 Budgetary Additions Detail – General Fund (continued)

	Ongoing <u>Cost</u>	One-time <u>Cost</u>
<b><u>Community Services (continued)</u></b>		
Ongoing and one-time funding to purchase a ¾ ton crew cab truck with up-fitting for the Park Maintenance Supervisor position. Ongoing costs include fuel, automotive supplies, and contributions to the Vehicle Replacement Fund.	\$ 11,097	\$ 35,400
Ongoing funding to increase a part-time Community Outreach Coordinator position from a half-time position to a three-quarter time position in order to expand the Library's Outreach efforts, mainly with early and adult literacy programs.	22,120	
One-time funding to assist with annual service and maintenance of the aquatic centers and fountains, including cleaning strainer and skimmer baskets, balancing water chemistry, calcium removal, painting, wrought iron fence repairs, and valve maintenance.		80,000
One-time funding to purchase a replacement for an existing park brush chipper which will allow for increased production on trimming, storm damage, and tree removal.		35,500
One-time funding to purchase park mowers and sports/athletic grooming equipment. A contracted mowing service will be discontinued due to this purchase, with the savings used to hire three temporary part-time groundskeepers to use this equipment to better maintain sports fields.		259,000
One-time funding for contract labor for City parks graffiti removal, as well as maintenance and repair of playgrounds, irrigation systems, plumbing, park furniture, fencing, and door/gates.		80,000
One-time funding for contract labor to maintain park electrical systems including trail lighting, sports fields, and courts lighting; area and security lighting; ramada and building lights in parks; and electrical troubleshooting on main service entry sections, subpanels, and circuits.		60,000
One-time funding for the Jazz Festival and CinePark events. This funding will support the continued growth and enhancement of these City signature events.		48,000
One-time funding for the Celebrate Chandler luncheon event, celebrating people and businesses that are the new pioneers of today and are making a difference in Chandler. This event is held in partnership with the Chandler Historical Society.		4,500
One-time funding for the Chandler Symphony Orchestra to partially fund its quality artistic services. The 80+ professional musicians in the orchestra volunteer their time and this funding provides them with assistance covering operational expenses.		45,000
<b><u>Development Services</u></b>		
Ongoing funding for Electronic Plan Review licenses for Planning staff and related contributions to the Technology Replacement Fund.	4,300	
Ongoing funding for fiber network maintenance and software license renewals.	3,100	

Budget Policies, Process, and Decisions

Fiscal Year (FY) 2018-19 Budgetary Additions Detail – General Fund (continued)

	Ongoing Cost	One-time Cost
<b><u>Development Services (continued)</u></b>		
One-time funding for contractual services specializing in Civil, Building, Site Development, Utility Plan Review, and Inspection Services. \$	\$	100,000
<b><u>Downtown Redevelopment</u></b>		
Ongoing funding for contracted street sweeping and services for the new Downtown Parking Garage. Partial fiscal year funding was received last year. This additional allotment provides full year maintenance funding.	47,500	
One-time funding to contract with an Entertainment Buyer to solicit promoters to attract specific types of events to the downtown stage.		32,000
<b><u>Economic Development</u></b>		
Ongoing funding for annual membership in the Alliance for Innovation. Funding also includes attendance and travel to smart cities conferences and events to generate innovative ideas.	12,500	
Ongoing funding for the anticipated increase for the Greater Phoenix Economic Council (GPEC) annual services. The City partners with GPEC to conduct marketing and business development lead generations.	9,700	
Ongoing funding for the operating expenses for the Economic Development Project Manager position. Anticipated expenses include travel, memberships, training, and event registrations. Funding is through interdepartmental reallocation of existing budget.	7,950	
One-time funding for entrepreneurial and small business development related services for the City's Incubator program. Although the Innovations facility closed, the goal is to continue to build a citywide business incubation and entrepreneurial development program providing young companies with tools and resources to scale their companies, increasing jobs, wealth, and economic diversity while providing economic sustainability for the City.		250,000
One-time funding to maintain tourism grant qualification. One of the requirements of the Maricopa County Proposition 302 Grant facilitated by the Arizona Office of Tourism is a minimum marketing budget. This one-time funding provides eligibility to receive grant funding up to \$400,000 to provide community marketing.		63,500
One-time funding for the Science Saturday Event. This event, held in conjunction with statewide events planned through the Arizona SciTech Festival Organization, showcases several technology companies through interactive booths and activities. Costs are supported 100% through sponsorships.		7,500
<b><u>Fire</u></b>		
Ongoing funding for operation and maintenance costs associated with the operation of the first phase of the Public Safety Training Facility. This facility will be shared with the Police Department.	30,827	

Fiscal Year (FY) 2018-19 Budgetary Additions Detail – General Fund (continued)

	Ongoing Cost	One-time Cost
<b><u>Fire (continued)</u></b>		
Ongoing funding of the remaining eight months of annual personnel and operations and maintenance costs for the Southeast Fire Station. Partial ongoing funding was provided in FY 2017-18.	\$ 846,921	\$
Ongoing and one-time funding for one mobile computer terminal and the annual cost of the dispatch service fees due to increased calls. This service is contracted with the City of Phoenix.	89,000	7,800
One-time funding for a fourteen week Fire Academy for four firefighters. This includes overtime for instructors, protective gear, uniforms, training props, textbooks, and initial medical exams for the recruits.		88,000
One-time funding to purchase all frontline response units ballistic protection equipment to meet standard operating procedures. This request will provide 72 vests and helmets ensuring protection for all responding units during potential life threatening incidents.		74,000
<b><u>Management Services</u></b>		
Ongoing funding for annual paying agent fees associated with each bond sale. Funding is through interdepartmental reallocation of existing budget.	4,800	
Ongoing funding for travel and conference registration fees associated with customer service and billing software training. The training will increase technical proficiency and provide new methods to increase productivity and efficiencies. This is funded by the Water, Wastewater, and Solid Waste Enterprise Funds.	2,700	
<b><u>Neighborhood Resources</u></b>		
Ongoing funding to transition the remaining 20% of the Management Assistant position from Community Development Block Grant Fund to the General Fund.	12,116	
One-time funding for creation of a private in-take room to serve clientele.		10,000
One-time funding for a contract property cleaner to mitigate illegal dumping in the downtown, parks, alleys, and other areas of the City.		38,000
One-time funding to conduct a Human Services Needs Assessment to examine the current human services needs of the City. The assessment will determine how to improve human services to residents in need as well as research the scale, size, and scope of the supply and demand of services and availability of adequate affordable housing. A portion of the cost will be offset through a contribution from the Salvation Army.		100,000
One-time funding for the ASPIRE Read to Succeed Program for 40 elementary-age children living in public housing who are at risk of failing school. The funding will cover the monthly fee for tablets to be used in the program for one year. Costs will be offset 100% through sponsorships.		5,000

Budget Policies, Process, and Decisions

Fiscal Year (FY) 2018-19 Budgetary Additions Detail – General Fund (continued)

	Ongoing Cost	One-time Cost
<b><u>Neighborhood Resources (continued)</u></b>		
One-time funding to support For Our City initiatives related to Operation Back to School and quarterly meetings. Costs will be 100% offset by revenues received from program participants (typically faith groups, local businesses, and the Chandler Non-Profit Coalition).	\$	\$ 50,000
One-time funding for various Celebration of Unity Events, including the Chandler Multicultural Festival and Creative Expression Competition. Costs will be 100% offset by revenues received from event sponsors.		50,000
<b><u>Non Departmental</u></b>		
Ongoing funding for the increase of the Arizona Department of Revenue (ADOR) administrative fees for Transaction Privilege Tax processing.	65,871	
One-time funding for citywide banking fees. The banking services agreement includes items such as checking account maintenance, electronic payments and deposits, wire transfers, credit card payment processing, on-line bank transactions, and reporting. Typically these fees are netted against interest earned on the operating account; however, due to low interest rates, current earnings are not sufficient to cover fees.		39,000
<b><u>Police</u></b>		
Ongoing and one-time funding for operation and maintenance costs associated with the operation of the first phase of the Public Safety Training Facility. This facility will be shared with the Fire Department.	77,657	20,320
Ongoing and one-time funding costs to support the reclassification of two civilian positions to Police Officers and the redeployment of one unfunded School Resource Officer to patrol. This includes two upfitted patrol vehicles, communication equipment, overtime, and contributions to the Vehicle and Technology Replacement Funds.	100,615	180,945
Ongoing and one-time funding for one Police Officer position and associated costs including overtime and communication equipment. The original request was for five patrol officers, but four were funded during FY 2017-18 through reclassifications and redeployment.	119,999	15,155
Ongoing and one-time funding for four SUV upfitted patrol vehicles, nine mobile radios, and nine mobile data computers. Funding includes the contributions to the Vehicle and Technology Replacement Funds.	140,870	383,910
Ongoing and one-time funding for Outer Ballistic Vest Carriers.	22,375	44,750
Ongoing and one-time funding for investigative software and hardware technology upgrades and replacements.	33,400	41,325
Ongoing funding for annual recruit academy ammunition requirements.	25,000	
One-time funding to replace existing Taser equipment with new models. All Tasers were replaced during FY 2017-18. This is the second year of a four year payment plan.		100,000

Budget Policies, Process, and Decisions

Fiscal Year (FY) 2018-19 Budgetary Additions Detail – General Fund (continued)

	Ongoing Cost	One-time Cost
<b><u>Police (continued)</u></b>		
One-time funding to extend the Crime Analyst contract. This position directly supports the Crime Analysis Unit. Extending this contract allows Police to continue to maintain current service levels and build the relationships needed to support Department crime suppression goals.	\$	\$ 86,250
One-time funding to provide a three-year data subscription for investigative license plate reader services.		78,000
One-time funding for community outreach programs, which is 100% offset by restricted revenues received from the sale of unclaimed weapons in accordance with House Bill 2455.		75,000
One-time funding to maintain one Victim Services Specialist position for the duration of the three-year contract. This position is 100% grant funded and supports the Department of Public Safety's Victim of Crime Act.		19,500
<b><u>Public Works &amp; Utilities</u></b>		
Ongoing funding for various Street Capital Improvement Projects completed in FY 2017-18. This includes pavement maintenance, street light, signal power bills, repairs of electrical parts, and landscape maintenance for approximately 1.8 new acres.	85,990	
One-time funding to continue acceleration of street maintenance for local and arterial streets. This additional funding will provide for placement of 166,000 pounds of crack seal material, 1,640,000 linear feet of crack seal service, 63 lane miles of tire rubber modified surface seal (TRMSS), 16 lane miles of arterial slurry seal, and 7 lane miles of residential slurry seal.		1,000,000
One-time funding for On Call Temporary Services to contract services for Civil Plan Review, Building Plan Review, and Building and Civil Inspection to accommodate peak demands to maintain current service level in lieu of hiring additional staff.		262,000
<b><u>Transportation Policy</u></b>		
Ongoing funding for the cost of providing expanded service on Ray Road Route 140 and Arizona Avenue Route 112, as well as the increased cost of service on all locally funded fixed route bus service.	1,190,000	
One-time funding for the increased demand of Paratransit (formerly Dial-a-Ride) services to provide travel without the requirement of transfers for Americans with Disabilities Act (ADA) certified Chandler senior or disabled residents.		200,000

**Fiscal Year (FY) 2018-19 Recommended Budgetary Additions Detail – Other Funds**

The Adopted Budget contains the following additions to Other Funds:

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<b><u>Administrative Services</u></b>		
<b><i>Medical Self Insurance Trust Fund</i></b>		
Ongoing funding for annual Blue Cross Blue Shield (BCBS) employee communication material. Costs will be 100% offset by revenues received from BCBS based on the City's contract.	\$ 30,000	\$
One-time funding for the implementation of a new Wellness Portal.		130,000
<b><i>Short-term Disability Self Insurance Fund</i></b>		
Ongoing funding for a contract increase from the program administrator, Matrix Absence Management.	5,000	
<b><u>Airport</u></b>		
<b><i>Airport Operating Fund</i></b>		
Ongoing funding to support the increase of the annual Vehicle Replacement Fund contribution due to the upsizing of the Airport's maintenance and aircraft recovery vehicle.	7,224	
Ongoing funding for the service fees associated with a new software system that is part of the self-service fuel dispensing project.	1,000	
Ongoing funding for landscape service contract increases. The areas included are the median along Aviation Drive and Airport Boulevard, areas around the terminal building, parking lots, and the small park west of the Air Traffic Control Tower.	9,000	
One-time funding to replace the vehicle gate software that controls access to the aircraft movement area.		10,000
<b><u>Neighborhood Resources</u></b>		
<b><i>Community Development Block Grant Fund</i></b>		
Ongoing funding to increase a part-time Recreation Leader II position to a full-time position. This position is 100% grant funded.	22,457	
<b><i>Public Housing Authority Family Sites Fund</i></b>		
Ongoing funding for processing fees associated with online public housing payments	29,000	
One-time funding for the installation of Rent Café Online Housing Application and Waitlist software. This will assist in the management of residents seeking housing assistance.		22,500

Fiscal Year (FY) 2018-19 Recommended Budgetary Additions Detail (continued)

	Ongoing Cost	One-time Cost
<b><u>Non-Departmental</u></b>		
<b><i>Various Impact Fee Funds</i></b>		
One-time funding for the Biennial Audit of Impact Fees. Arizona State Statutes require cities to have an independent audit of their Impact Fee Program performed every two years. This funding is split equally at \$1,400 to the following funds: Arterial Street Impact, Public Building Impact, Park Northwest Impact, Park Northeast Impact, Park Southeast Impact, Library Impact, Police Impact, Fire Impact, Water System Development, Water Reclaimed System Development, and Wastewater System Development Funds.	\$	\$ 15,400
<b><u>Police</u></b>		
<b><i>Police Forfeiture Fund</i></b>		
One-time forfeiture funds will be utilized to supplement various department operational purchases, including, but not limited to, SWAT team equipment, body worn cameras, K9 service dogs, and property and evidence tracking software.		965,000
<b><u>Public Works &amp; Utilities</u></b>		
<b><i>Water Operating Fund</i></b>		
Ongoing funding for operational costs for Chandler's portion of the Joint Water Treatment Plant at construction completion.	800,000	
<b><i>Solid Waste Operating Fund</i></b>		
Ongoing funding for the increase to the Waste Management disposal contract due to the annual price adjustment of the Consumer Price Index (CPI) and Fuel Index.	410,250	
Ongoing funding for the processing of recyclable material collected within the City due to new financial agreement for processing recycling materials resulting from the changes in the global recycling market.	450,000	
<b><u>Transportation Policy</u></b>		
<b><i>Local Transportation Assistance Fund</i></b>		
One-time funding for installing, removing, or relocating bus shelters, benches, and trash receptacles, lighting repairs, and bus furniture upgrades. These costs will be reimbursed by receipt of bus shelter advertising revenue.		60,000

Budget Policies, Process, and Decisions

**Decision Packages Not Funded in Fiscal Year (FY) 2018-19**

The table below shows all of the decision packages that were not funded for FY 2018-19. This is combined with the net amount of the decision packages that were approved for FY 2018-19 but were approved for an amount different from the original request to provide a combined total of unfunded requests.

**General Fund:**

Department	Request	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-time	Total
Administrative Services	Energy Management System Security Upgrade		\$ -	\$ -	\$ -	\$ 230,000	\$ 230,000
	Digital Certificate		-	-	-	80,000	80,000
	Reporting Strategy		-	-	-	100,000	100,000
	<b>Total:</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>
Police Department	Overtime		\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Police Aide Program	3.00	230,390	85,080	-	221,460	536,930
	Standby Pay		128,700	-	-	-	128,700
	Dispatch and Records System Maintenance		-	35,500	-	-	35,500
	Data Phone Allowance		125,650	-	-	-	125,650
	<b>Total:</b>	<b>3.00</b>	<b>\$ 984,740</b>	<b>\$ 120,580</b>	<b>\$ -</b>	<b>\$ 221,460</b>	<b>\$ 1,326,780</b>
Transportation Policy	Fixed Route Bus Service - Price Road - New Service		\$ -	\$ -	\$ -	\$ 156,000	\$ 156,000
	<b>Total:</b>	<b>0.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 156,000</b>	<b>\$ 156,000</b>
<b>General Fund Total:</b>		<b>3.00</b>	<b>\$ 984,740</b>	<b>\$ 120,580</b>	<b>\$ -</b>	<b>\$ 787,460</b>	<b>\$ 1,892,780</b>
General Fund Reductions to Requested Amounts: *		2.00	172,516	678,012	-	1,172,705	2,023,233
<b>General Fund Total:</b>		<b>5.00</b>	<b>\$ 1,157,256</b>	<b>\$ 798,592</b>	<b>\$ -</b>	<b>\$ 1,960,165</b>	<b>\$ 3,916,013</b>

**Other Funds:**

None							
<b>Combined Total:</b>		<b>5.00</b>	<b>\$ 1,157,256</b>	<b>\$ 798,592</b>	<b>\$ -</b>	<b>\$ 1,960,165</b>	<b>\$ 3,916,013</b>

\*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 decision packages.



## Financial and Personnel Overviews

4

Adopted Budget Summaries  
Department Budget Summaries  
Fund Summaries  
Personnel Summaries



Chandler Heart Health

### Chandler - Rising Above

*Chandler's employees are some of the most professional and passionate in government today. It is a team that rises to any occasion – tackling issues and providing superb customer service.*

### Adopted Budget Summaries

The Chandler City Council adopted the Fiscal Year (FY) 2018-19 budget of \$875,686,342 on June 14, 2018. 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 \$471,335,076, grant revenues of \$35,840,427, and the use of \$368,490,839 of fund balance from various funds. Spending appropriation includes \$669,328,742 for departmental operations and capital, \$135,500,569 for contingencies and reserves, \$63,771,036 for debt service in various funds, and equipment, technology, and vehicle replacement purchases of \$7,085,995. Refer to the "Where the Money Goes – by Function" detail, within this section of the document, for further breakdown of the total budget between operations and capital.

#### Resources

	2016-17 Actual Revenues	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
Fund Balances	\$ -	\$ 314,660,785	\$ 368,490,839	17.1%
Sale of Bonds	-	126,226,000	-	(100.0%)
Grants	19,416,699	24,415,702	35,840,427	46.8%
Revenues	463,240,319	469,243,510	471,355,076	0.4%
<b>Total Resources</b>	<b>\$ 482,657,018</b>	<b>\$ 934,545,997</b>	<b>\$ 875,686,342</b>	<b>(6.3%)</b>
Encumbrance or Carryforward from Prior Years	-	(273,672,954)	(232,013,179)	
<b>Net Adjusted Budget</b>	<b>\$ 482,657,018</b>	<b>\$ 660,873,043</b>	<b>\$ 643,673,163</b>	<b>(2.6%)</b>

#### Appropriations<sup>(1)</sup>

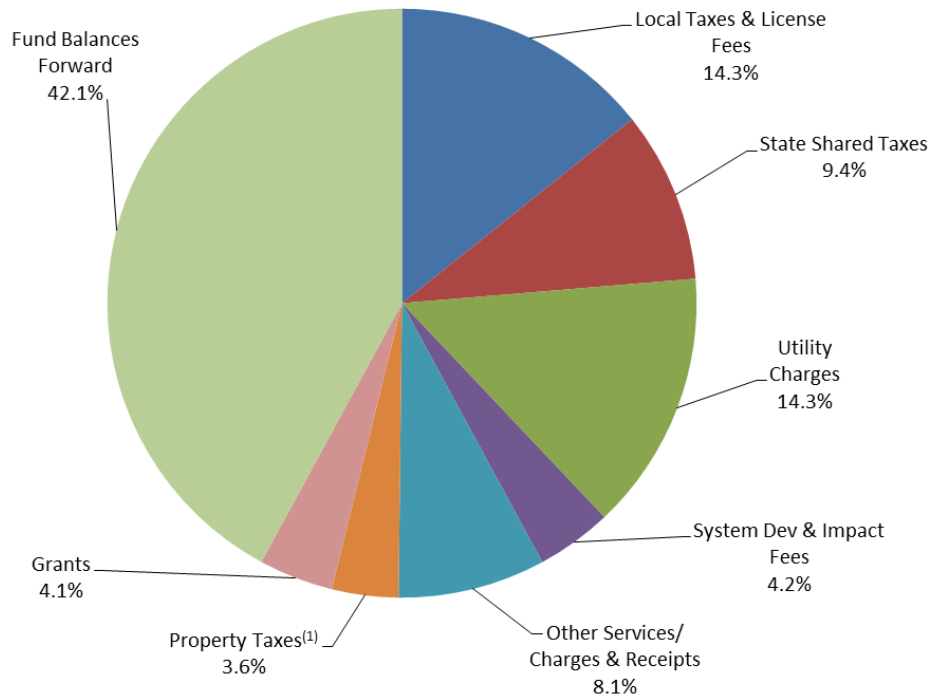
	2016-17 Actual Expenditures	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 34,013,728	\$ 51,811,277	\$ 52,222,194	0.8%
Administrative Services	25,709,952	33,688,296	34,575,106	2.6%
Community Services	31,694,124	46,154,619	45,286,765	(1.9%)
Development Services	7,225,552	7,435,742	8,427,122	13.3%
Fire	37,308,369	53,159,915	65,542,652	23.3%
Management Services	33,513,617	49,373,520	48,603,233	(1.6%)
Police	71,182,600	85,717,408	87,482,081	2.1%
Public Works & Utilities	239,550,041	390,300,435	327,189,589	(16.2%)
Fund Contingencies & Reserves <sup>(2)</sup>	-	147,926,231	135,500,569	(8.4%)
Debt Service	61,026,170	62,143,209	63,771,036	2.6%
Capital/Tech/Vehicle Replacement	4,255,983	6,835,345	7,085,995	3.7%
<b>Total</b>	<b>\$ 545,480,135</b>	<b>\$ 934,545,997</b>	<b>\$ 875,686,342</b>	<b>(6.3%)</b>
Encumbrance or Carryforward from Prior Years	-	(273,672,954)	(232,013,179)	
<b>Net Adjusted Budget</b>	<b>\$ 545,480,135</b>	<b>\$ 660,873,043</b>	<b>\$ 643,673,163</b>	<b>(2.6%)</b>

<sup>(1)</sup> During FY 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

<sup>(2)</sup> Contingency funds and reserves are one-time appropriations 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 as shown on the chart and table below. The chart below reflects the percentage of total resource appropriation by category for Fiscal Year (FY) 2018-19. The table reflects the change in the adopted resource appropriation percentage from FY 2017-18 to FY 2018-19. As required by Arizona Revised Statutes, the property tax levy at an estimated \$31,696,699 was adopted on June 28, 2018. The levy includes a Primary Tax Rate of \$0.2686 and a Secondary Tax Rate of \$0.87, for a total tax rate of \$1.1386 per \$100 of assessed valuation.

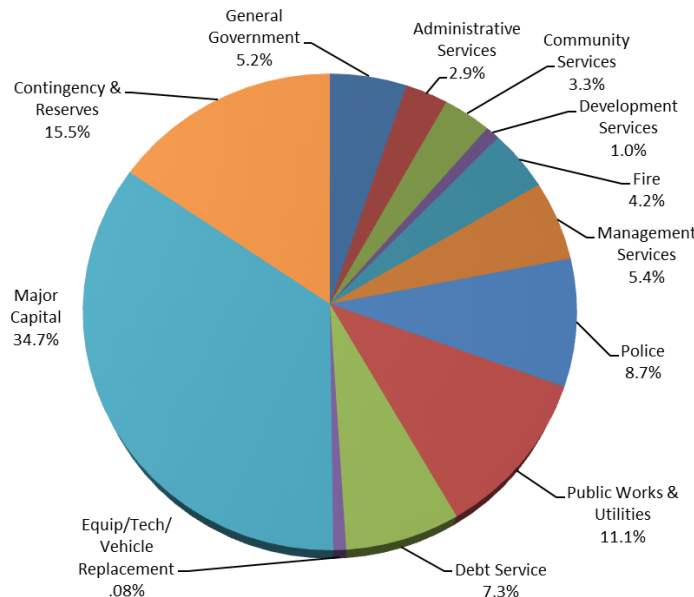


	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted	2018-19 % of Total Adopted
Local Taxes & License Fees	\$ 122,552,800	\$ 124,896,800	1.9%	14.3%
State Shared Taxes	85,533,000	82,398,821	(3.7%)	9.4%
Utility Charges	124,548,188	124,974,681	0.3%	14.3%
System Dev & Impact Fees	38,002,800	36,369,000	(4.3%)	4.2%
Other Services/Charges & Receipts	67,857,122	70,819,075	4.4%	8.1%
Property Taxes <sup>(1)</sup>	30,749,600	31,896,699	3.7%	3.6%
Bond Proceeds	126,226,000	-	(100.0%)	0.0%
Grants	24,415,702	35,840,427	46.8%	4.1%
Fund Balances Forward	314,660,785	368,490,839	17.1%	42.1%
<b>Total</b>	<b>\$ 934,545,997</b>	<b>\$ 875,686,342</b>	<b>(6.3%)</b>	<b>100.0%</b>

<sup>(1)</sup> FY 2017-18 Property Tax adopted amount of \$30,749,600 includes Prior Year Property Tax (Primary and Secondary) of \$250,000. FY 2018-19 Property Tax adopted amount of \$31,896,699 includes Prior Year Property Tax (Primary and Secondary) of \$200,000.

### Where the Money Goes<sup>(1)</sup>

The chart below reflects the percentage of total expenditure appropriation of \$875,686,342 by department for Fiscal Year (FY) 2018-19. The table reflects the change in the adopted expenditure appropriation percentage from FY 2017-18 to FY 2018-19.



	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted	2018-19 % of Total Adopted
General Government	\$ 42,902,462	\$ 45,473,981	6.0%	5.2%
Administrative Services	23,918,827	25,188,062	5.3%	2.9%
Community Services	27,992,400	28,572,710	2.1%	3.3%
Development Services	7,435,742	8,427,122	13.3%	1.0%
Fire	37,093,677	36,747,352	(0.9%)	4.2%
Management Services	48,121,520	47,500,247	(1.3%)	5.4%
Police	73,199,775	76,048,283	3.9%	8.7%
Public Works & Utilities	96,978,549	97,152,923	0.2%	11.1%
Debt Service	62,143,209	63,771,036	2.6%	7.3%
Equip/Tech/Vehicle Replacement	6,835,345	7,085,995	3.7%	0.8%
Major Capital <sup>(2)</sup>	359,998,260	304,218,062	(15.5%)	34.7%
Contingency & Reserves <sup>(3)</sup>	147,926,231	135,500,569	(8.4%)	15.5%
<b>Total</b>	<b>\$ 934,545,997</b>	<b>\$ 875,686,342</b>	<b>(6.3%)</b>	<b>100.0%</b>
<b>By Category</b>				
Personnel & Benefits	\$ 202,457,300	\$ 206,035,054	1.8%	23.5%
Operating & Maintenance	224,164,206	229,932,657	2.6%	26.3%
<b>Subtotal Operating</b>	<b>426,621,506</b>	<b>435,967,711</b>	<b>2.2%</b>	<b>49.8%</b>
Major Capital	359,998,260	304,218,062	(15.5%)	34.7%
Contingency & Reserves	147,926,231	135,500,569	(8.4%)	15.5%
<b>Total</b>	<b>\$ 934,545,997</b>	<b>\$ 875,686,342</b>	<b>(6.3%)</b>	<b>100.0%</b>

<sup>(1)</sup> During FY 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

<sup>(2)</sup> In this presentation, the Major Capital does not include \$18,087,874 of reserves appropriated for cost center 1291, Non-departmental Capital, as it is included in the Contingency & Reserves category for FY 2017-18 and \$13,750,084 for FY 2018-19.

<sup>(3)</sup> Contingency & Reserve funds are one-time appropriations 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.

Financial & Personnel Overview

Where the Money Goes – by Function

The adopted budget, divided between operating and capital appropriations, is shown below. Departmental operating budgets total \$365,110,680, debt service expense is \$63,771,036, and equipment, technology, and vehicle replacement purchases are \$7,085,995. Contingencies and reserves tied to operating costs are \$121,750,485 for an operating total of \$557,718,196.

Capital budgets include \$98,323,636 in new appropriation for department capital projects, \$219,194,510 in capital carryforward, and \$450,000 in capital contingencies and reserves for a total of \$317,968,146.

Operating Budget by Function (All Funds)<sup>(1)</sup>

	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 42,902,462	\$ 45,473,981	6.0%
Administrative Services	23,918,827	25,188,062	5.3%
Community Services	27,992,400	28,572,710	2.1%
Development Services	7,435,742	8,427,122	13.3%
Fire	37,093,677	36,747,352	(0.9%)
Management Services	48,121,520	47,500,247	(1.3%)
Police	73,199,775	76,048,283	3.9%
Public Works & Utilities	96,978,549	97,152,923	0.2%
<b>Total Department Operating</b>	<b>\$ 357,642,952</b>	<b>\$ 365,110,680</b>	<b>2.1%</b>
Equip/Tech/Vehicle Replacement	6,835,345	7,085,995	3.7%
Debt Service	62,143,209	63,771,036	2.6%
Contingency & Reserves	129,838,357	121,750,485	(6.2%)
<b>Total Operating</b>	<b>\$ 556,459,863</b>	<b>\$ 557,718,196</b>	<b>0.2%</b>

Capital Budget by Function (All Funds)

	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 600,000	\$ 3,400,000	466.7%
Administrative Services	4,123,650	3,759,060	(8.8%)
Community Services	9,715,000	4,774,400	(50.9%)
Fire	7,343,300	5,764,000	(21.5%)
Management Services	1,252,000	18,042,405	1341.1%
Police	975,000	7,824,000	702.5%
Public Works & Utilities	90,798,130	54,759,771	(39.7%)
<b>Total Major Capital</b>	<b>\$ 114,807,080</b>	<b>\$ 98,323,636</b>	<b>(14.4%)</b>
Capital Carryforward	259,729,054	219,194,510	(15.6%)
Contingency & Reserves	3,550,000	450,000	(87.3%)
<b>Total Capital</b>	<b>\$ 378,086,134</b>	<b>\$ 317,968,146</b>	<b>(15.9%)</b>
<b>Grand Total - Operating &amp; Capital</b>	<b>\$ 934,545,997</b>	<b>\$ 875,686,342</b>	<b>(6.3%)</b>

<sup>(1)</sup> During Fiscal Year 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

Financial & Personnel Overview

Departmental Budget Comparison Summary<sup>(1)</sup>

The following tables provide summary and detail information on the change between the adopted budget for Fiscal Year (FY) 2017-18 and the adopted budget for FY 2018-19. For operating cost centers, explanations of significant highlights for the FY 2018-19 budgets are provided in detail within the 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.

	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 895,258	\$ 909,003	\$ 922,107	\$ 900,643	\$ 1,018,870	12.1%
Communications and Public Affairs	2,200,031	2,669,650	3,128,835	3,088,135	2,525,236	(5.4%)
City Clerk	807,802	655,805	773,663	767,870	863,007	31.6%
City Manager	903,131	1,078,984	1,111,532	1,117,725	1,136,953	5.4%
Organizational Support	18,869,295	32,463,633	34,120,022	23,689,361	32,313,763	(0.5%)
City Magistrate	4,204,611	4,389,746	4,435,344	4,232,648	4,601,954	4.8%
Law	6,133,601	9,644,456	11,624,081	9,238,098	9,762,411	1.2%
Administrative Services	25,709,952	33,688,296	34,537,780	28,066,729	34,575,106	2.6%
Community Services	31,694,124	46,154,619	44,384,368	31,862,512	45,286,765	(1.9%)
Development Services	7,225,552	7,435,742	8,478,157	8,448,307	8,427,122	13.3%
Fire	37,308,369	53,159,915	52,338,342	46,231,562	48,603,233	(8.6%)
Management Services	7,346,711	8,750,981	8,965,749	8,142,769	8,248,772	(5.7%)
Non-Departmental	26,166,905	40,622,539	54,095,870	32,487,459	57,293,880	41.0%
Police	71,182,600	85,717,408	87,210,539	83,450,528	87,482,081	2.1%
Public Works & Utilities	239,550,041	390,300,435	342,104,735	155,591,864	327,189,589	(16.2%)
<b>Subtotal</b>	<b>\$ 480,197,982</b>	<b>\$ 717,641,212</b>	<b>\$ 688,231,124</b>	<b>\$ 437,316,210</b>	<b>\$ 669,328,742</b>	<b>(6.7%)</b>
Fund Contingency - Operating*	\$ -	\$ 129,838,357	\$ 173,023,960	\$ -	\$ 121,750,485	(6.2%)
Fund Contingency - Capital*	-	18,087,874	3,380,000	-	13,750,084	(24.0%)
Debt Service	61,026,170	62,143,209	62,143,209	60,473,403	63,771,036	2.6%
Equipment Replacement	191,027	1,203,000	1,203,000	-	1,324,500	10.1%
Technology Replacement	2,141,917	2,261,395	2,302,270	2,302,268	2,416,495	6.9%
Vehicle Replacement	1,923,040	3,370,950	4,262,434	2,249,221	3,345,000	(0.8%)
<b>Grand Total</b>	<b>\$ 545,480,135</b>	<b>\$ 934,545,997</b>	<b>\$ 934,545,997</b>	<b>\$ 502,341,102</b>	<b>\$ 875,686,342</b>	<b>(6.3%)</b>

<sup>(1)</sup> During FY 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

\* Contingency funds and reserves are one-time appropriations comprised of various funds of which the majority is restricted in their use. Contingency funds can be used for unanticipated revenue shortfalls or unforeseen or emergency expenditures. Use of these funds requires Council approval.

**Financial & Personnel Overview**

**Cost Center Budget Comparison<sup>(1)</sup>**

	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
<b>General Government</b>						
<b>Mayor and Council</b>	\$ 895,258	\$ 909,003	\$ 922,107	\$ 900,643	\$ 1,018,870	12.1%
<b>Communications and Public Affairs</b>						
Administration	\$ 1,023,995	\$ 1,309,846	\$ 1,337,071	\$ 1,306,780	\$ 1,177,500	(10.1%)
Video Production	431,757	487,628	882,140	874,970	466,553	(4.3%)
Print, Mail, and Graphics	744,278	872,176	909,624	906,385	881,183	1.0%
<b>Total Communications and Public Affairs</b>	<b>\$ 2,200,031</b>	<b>\$ 2,669,650</b>	<b>\$ 3,128,835</b>	<b>\$ 3,088,135</b>	<b>\$ 2,525,236</b>	<b>(5.4%)</b>
<b>City Clerk</b>	<b>\$ 807,802</b>	<b>\$ 655,805</b>	<b>\$ 773,663</b>	<b>\$ 767,870</b>	<b>\$ 863,007</b>	<b>31.6%</b>
<b>City Manager Administration</b>	<b>\$ 903,131</b>	<b>\$ 1,078,984</b>	<b>\$ 1,111,532</b>	<b>\$ 1,117,725</b>	<b>\$ 1,136,953</b>	<b>5.4%</b>
<b>Organizational Support</b>						
Airport	\$ 944,089	\$ 1,073,327	\$ 1,089,345	\$ 1,093,546	\$ 1,102,278	2.7%
Airport Capital	708,479	6,341,607	6,186,155	1,706,073	4,192,005	(33.9%)
Downtown Redevelopment	403,452	423,598	446,218	442,724	461,151	8.9%
Economic Development	892,174	832,815	893,065	891,542	1,069,578	28.4%
Economic Development Capital	-	2,567,208	2,567,208	11,000	2,556,208	(0.4%)
Tourism	487,724	241,894	573,692	505,156	243,411	0.6%
Innovations	1,223,757	285,930	620,855	603,603	285,930	0.0%
Neighborhood Resources	343,843	483,508	563,085	562,007	281,731	(41.7%)
Neighborhood Services	1,260,297	1,187,798	1,425,697	1,436,245	1,484,741	25.0%
Housing and Redevelopment	7,855,717	12,388,605	12,542,092	9,538,882	12,904,017	4.2%
Community Development	3,241,665	3,873,326	4,148,133	3,986,713	4,404,090	13.7%
Transportation Policy	1,508,097	2,764,017	3,064,477	2,911,870	3,328,623	20.4%
<b>Total Organizational Support</b>	<b>\$ 18,869,295</b>	<b>\$ 32,463,633</b>	<b>\$ 34,120,022</b>	<b>\$ 23,689,361</b>	<b>\$ 32,313,763</b>	<b>(0.5%)</b>
<b>City Magistrate</b>	<b>\$ 4,204,611</b>	<b>\$ 4,389,746</b>	<b>\$ 4,435,344</b>	<b>\$ 4,232,648</b>	<b>\$ 4,601,954</b>	<b>4.8%</b>
<b>Law</b>	<b>\$ 3,547,279</b>	<b>\$ 3,706,860</b>	<b>\$ 3,818,117</b>	<b>\$ 3,775,717</b>	<b>\$ 3,825,285</b>	<b>3.2%</b>
Liability Litigation	1,496,325	1,949,024	1,996,230	1,652,306	1,948,554	(0.0%)
Liability Litigation Claims	1,089,997	3,988,572	5,809,734	3,810,075	3,988,572	0.0%
<b>Total Law</b>	<b>\$ 6,133,601</b>	<b>\$ 9,644,456</b>	<b>\$ 11,624,081</b>	<b>\$ 9,238,098</b>	<b>\$ 9,762,411</b>	<b>1.2%</b>
<b>Total General Government</b>	<b>\$ 34,013,728</b>	<b>\$ 51,811,277</b>	<b>\$ 56,115,584</b>	<b>\$ 43,034,480</b>	<b>\$ 52,222,194</b>	<b>0.8%</b>
<b>Administrative Services</b>						
Human Resources	\$ 3,209,423	\$ 3,450,869	\$ 3,933,321	\$ 3,580,005	\$ 3,631,078	5.2%
Workers Compensation Liability	1,974,240	2,479,500	2,479,500	2,500,000	2,500,000	0.8%
Fleet Services	1,135,431	1,182,062	1,224,545	1,188,758	1,215,017	2.8%
Buildings and Facilities	6,887,819	7,409,470	7,690,909	7,610,904	7,832,614	5.7%
Buildings and Facilities Capital	2,442,710	3,776,515	3,366,607	2,073,423	2,776,129	(26.5%)
IT Service Delivery Mgmt & Admin	1,695,491	2,039,353	2,136,931	2,104,060	2,087,199	2.3%
IT Applications & Support	3,957,522	4,200,237	4,648,928	4,598,668	4,809,188	14.5%
IT Infrastructure & Client Support	2,685,870	2,957,655	3,258,071	3,129,479	2,961,885	0.1%
ITOC Capital	578,858	2,697,797	2,338,679	195,222	2,683,857	(0.5%)
ITOC Operations	14,674	199,681	199,681	27,000	151,081	(24.3%)
IT Citywide Capital	1,127,913	3,295,157	3,260,608	1,059,210	3,927,058	19.2%
<b>Total Administrative Services</b>	<b>\$ 25,709,952</b>	<b>\$ 33,688,296</b>	<b>\$ 34,537,780</b>	<b>\$ 28,066,729</b>	<b>\$ 34,575,106</b>	<b>2.6%</b>

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Financial & Personnel Overview

Cost Center Budget Comparison<sup>(1)</sup> (continued)

	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
<b>Community Services</b>						
Community Services Administration	\$ 644,570	\$ 885,438	\$ 914,045	\$ 908,485	\$ 794,794	(10.2%)
Center for the Arts	1,567,380	2,211,052	2,283,203	2,161,367	1,857,403	(16.0%)
Library	6,155,256	6,592,333	6,916,077	6,601,224	6,687,651	1.4%
Cultural Affairs Capital	713,969	7,160,018	6,544,758	826,569	6,613,189	(7.6%)
Aquatics	3,826,851	4,091,571	4,191,565	4,107,250	4,056,248	(0.9%)
Parks Development and Operations	8,187,289	8,252,804	8,589,210	8,570,073	8,880,737	7.6%
Recreation	1,393,138	1,214,000	1,303,559	1,311,646	1,536,659	26.6%
Sports & Fitness Facilities	2,441,750	2,463,341	2,551,816	2,524,222	2,358,115	(4.3%)
Nature & Recreation Facilities	1,607,633	1,818,185	1,948,649	1,943,652	1,770,146	(2.6%)
Museum	450,927	463,676	474,440	462,444	630,957	36.1%
Parks Capital	4,705,362	11,002,201	8,667,046	2,445,580	10,100,866	(8.2%)
<b>Total Community Services</b>	<b>\$ 31,694,124</b>	<b>\$ 46,154,619</b>	<b>\$ 44,384,368</b>	<b>\$ 31,862,512</b>	<b>\$ 45,286,765</b>	<b>(1.9%)</b>
<b>Development Services</b>						
Administration	\$ -	\$ -	\$ 1,371,210	\$ 1,363,601	\$ 1,328,679	N/A
Planning	1,665,130	1,755,699	2,591,602	2,605,840	2,531,189	44.2%
Building Safety	3,452,586	3,485,748	3,202,510	3,168,852	3,236,121	(7.2%)
Engineering	2,107,836	2,194,295	1,312,835	1,310,014	1,331,133	(39.3%)
<b>Total Development Services</b>	<b>\$ 7,225,552</b>	<b>\$ 7,435,742</b>	<b>\$ 8,478,157</b>	<b>\$ 8,448,307</b>	<b>\$ 8,427,122</b>	<b>13.3%</b>
<b>Fire</b>						
Administration	\$ 3,636,755	\$ 4,499,130	\$ 4,697,474	\$ 4,694,474	\$ 4,066,010	(9.6%)
Health & Medical Services	1,533,371	2,378,809	2,671,844	2,713,740	1,968,590	(17.2%)
Operations	25,206,404	27,874,508	28,305,374	28,638,000	28,342,457	1.7%
Prevention and Preparedness	1,777,798	1,339,285	1,902,716	1,560,920	1,377,022	2.8%
Fire Capital	3,989,953	16,066,238	13,643,499	7,485,849	11,855,881	(26.2%)
Support Services	1,164,087	1,001,945	1,117,435	1,138,579	993,273	(0.9%)
<b>Total Fire</b>	<b>\$ 37,308,369</b>	<b>\$ 53,159,915</b>	<b>\$ 52,338,342</b>	<b>\$ 46,231,562</b>	<b>\$ 48,603,233</b>	<b>(8.6%)</b>
<b>Management Services</b>						
Administration	\$ 583,484	\$ 596,264	\$ 669,055	\$ 615,062	\$ 617,213	3.5%
Budget	736,970	747,152	763,797	777,811	743,946	(0.4%)
Purchasing	688,855	693,556	706,222	706,617	715,470	3.2%
Central Supply	384,710	379,708	386,691	386,396	389,222	2.5%
Accounting	1,476,342	1,675,890	1,717,261	1,516,431	1,706,657	1.8%
Tax and License	1,872,960	2,103,429	2,140,530	1,834,168	1,760,752	(16.3%)
Utility Services	1,265,539	1,430,082	1,450,419	1,415,595	1,413,254	(1.2%)
Environmental Management	302,233	651,700	658,574	524,089	429,058	(34.2%)
Environmental Management Liabilities	35,619	473,200	473,200	366,600	473,200	0.0%
Non-Departmental Operating	24,881,181	39,370,539	37,267,291	31,868,375	39,251,475	(0.3%)
Non-Departmental Capital	1,285,724	1,252,000	16,828,579	619,084	18,042,405	1341.1%
<b>Total Management Services</b>	<b>\$ 33,513,617</b>	<b>\$ 49,373,520</b>	<b>\$ 63,061,619</b>	<b>\$ 40,630,228</b>	<b>\$ 65,542,652</b>	<b>32.7%</b>

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Financial & Personnel Overview

Cost Center Budget Comparison<sup>(1)</sup> (continued)

	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
<b>Police</b>						
Administration	\$ 3,187,029	\$ 3,228,786	\$ 3,374,249	\$ 2,502,926	\$ 3,013,152	(6.7%)
Professional Standards	1,021,675	1,116,963	1,123,425	1,117,221	1,163,614	4.2%
Property and Evidence	414,629	430,671	436,453	437,462	450,708	4.7%
Forensic Services	2,446,795	2,485,181	2,572,414	2,545,161	2,454,952	(1.2%)
Field Operations	32,992,210	35,311,803	31,593,858	32,528,167	31,063,547	(12.0%)
Criminal Investigations	14,116,412	14,085,502	13,578,134	13,605,903	13,383,974	(5.0%)
Planning and Research	1,090,156	1,013,899	1,109,339	1,072,600	1,113,699	9.8%
Communications	4,922,861	5,146,707	5,215,746	5,335,542	5,473,379	6.3%
Police Technology	1,675,954	1,976,260	2,009,791	1,932,222	1,908,321	(3.4%)
Records	1,764,386	1,779,032	1,808,391	1,817,322	1,848,457	3.9%
Detention Services	2,137,977	2,571,574	2,596,741	2,344,014	2,615,956	1.7%
Operational Support	4,508,537	4,053,397	9,510,545	9,540,333	11,558,524	185.2%
Police Capital	903,979	12,517,633	12,281,453	8,671,655	11,433,798	(8.7%)
<b>Total Police</b>	<b>\$ 71,182,600</b>	<b>\$ 85,717,408</b>	<b>\$ 87,210,539</b>	<b>\$ 83,450,528</b>	<b>\$ 87,482,081</b>	<b>2.1%</b>
<b>Public Works &amp; Utilities</b>						
Public Works Administration	\$ 1,199,944	\$ 1,411,743	\$ 653,517	\$ 520,058	\$ 593,379	(58.0%)
Capital Projects	1,892,536	2,030,737	1,698,343	1,553,481	1,425,138	(29.8%)
Streets	9,562,233	10,074,919	12,701,514	12,181,254	10,127,992	0.5%
Streets Capital	25,053,834	114,536,032	100,957,604	19,290,100	112,465,982	(1.8%)
Traffic Engineering	6,150,123	6,857,040	7,095,947	7,076,575	6,815,294	(0.6%)
Street Sweeping	1,214,946	1,025,917	1,082,323	992,250	1,009,821	(1.6%)
Utilities Administration	908,609	936,825	857,510	803,475	871,894	(6.9%)
Solid Waste Services	12,689,554	13,372,154	14,122,273	14,016,879	14,161,537	5.9%
Solid Waste Capital	465,925	778,896	632,930	240,319	642,611	(17.5%)
Water Distribution	4,807,324	5,192,106	5,458,008	4,921,360	5,229,864	0.7%
Water Capital	40,370,749	76,756,098	76,839,769	24,205,452	64,306,528	(16.2%)
Water Treatment Plant	3,699,349	5,805,236	6,132,082	5,596,843	5,842,790	0.6%
Environmental Resources	6,284,707	7,804,025	8,356,931	7,076,762	7,834,810	0.4%
Water Quality	1,473,119	1,707,592	1,731,750	1,649,825	1,725,851	1.1%
Water Systems Maintenance	5,875,487	6,545,757	7,310,165	7,193,149	6,410,365	(2.1%)
San Tan Vista Water Treatment Plant	952,905	1,282,519	1,650,164	1,382,000	2,082,519	62.4%
Meter Services	985,157	1,078,812	1,126,464	1,037,055	1,080,124	0.1%
Wastewater Collection	2,211,018	2,494,609	2,683,486	2,667,432	2,512,152	0.7%
Wastewater Capital	95,891,555	101,250,860	59,976,317	18,754,772	52,621,545	(48.0%)
Ocotillo Brine Reduction Facility	5,391,662	9,587,078	10,018,418	6,969,275	9,552,404	(0.4%)
Lone Butte Wastewater Treatment	915,393	1,408,436	1,418,044	1,292,052	1,409,852	0.1%
Wastewater Quality	545,913	733,249	824,852	676,930	735,919	0.4%
Airport Water Reclamation Facility	7,554,497	9,690,609	10,343,358	8,204,605	9,959,496	2.8%
Ocotillo Water Reclamation Facility	3,453,501	7,939,186	8,432,966	7,289,961	7,771,722	(2.1%)
<b>Total Public Works &amp; Utilities</b>	<b>\$ 239,550,041</b>	<b>\$ 390,300,435</b>	<b>\$ 342,104,735</b>	<b>\$ 155,591,864</b>	<b>\$ 327,189,589</b>	<b>(16.2%)</b>
<b>Subtotal</b>	<b>\$ 480,197,982</b>	<b>\$ 717,641,212</b>	<b>\$ 688,231,124</b>	<b>\$ 437,316,210</b>	<b>\$ 669,328,742</b>	<b>(6.7%)</b>
<b>Fund Contingency - Operating</b>	\$ -	\$ 129,838,357	\$ 173,023,960	\$ -	\$ 121,750,485	(6.2%)
<b>Fund Contingency - Capital</b>	-	18,087,874	3,380,000	-	13,750,084	(24.0%)
<b>Debt Service</b>	61,026,170	62,143,209	62,143,209	60,473,403	63,771,036	2.6%
<b>Equipment Replacement</b>	191,027	1,203,000	1,203,000	-	1,324,500	10.1%
<b>Technology Replacement</b>	2,141,917	2,261,395	2,302,270	2,302,268	2,416,495	6.9%
<b>Vehicle Replacement</b>	1,923,040	3,370,950	4,262,434	2,249,221	3,345,000	(0.8%)
<b>Grand Total</b>	<b>\$ 545,480,135</b>	<b>\$ 934,545,997</b>	<b>\$ 934,545,997</b>	<b>\$ 502,341,102</b>	<b>\$ 875,686,342</b>	<b>(6.3%)</b>

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## 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 governmental, proprietary, or fiduciary; different fund types are also found within each classification as discussed below and on the following chart.

**Governmental Funds** – Governmental funds are used to account for the City's general governmental activities, and 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, Public Housing Grants, and Expendable Trust Funds.

**Police Forfeiture Fund** – Restricted for specific 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.

**Public Housing Grants** – Used to account for expenditures of the City's public 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.

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## Financial & Personnel Overview

**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).

**Proprietary Funds** – Proprietary funds are used to account for the City's organizations and activities which are similar to those often found in the private sector.

**Enterprise Funds** – Enterprise funds are governmental accounting funds 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 service, reclaimed water service, wastewater service, wastewater industrial treatment, solid waste service, and the operation of the airport. All are considered to be self-sufficient and are required to stand on their own, except the Airport, which receives a General Fund subsidy.

**Water Fund** – Used to account for the provision of water services to the residents and businesses 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.

**Reclaimed Water Fund** – Used to account for the provision of reclaimed water services to businesses, golf courses, and home owner associations 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, billing, and collection. Revenues are generated through user fees.

**Wastewater Fund** – Used to account for the provision of wastewater services to the residents and businesses 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.

**Wastewater Industrial Treatment Fund** – Used to account for the provision of wastewater industrial treatment services to Intel. 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 Intel expense reimbursement.

**Solid Waste Fund** – Used to account for the provision of solid waste (refuse) services to the residents and businesses 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 and businesses 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.

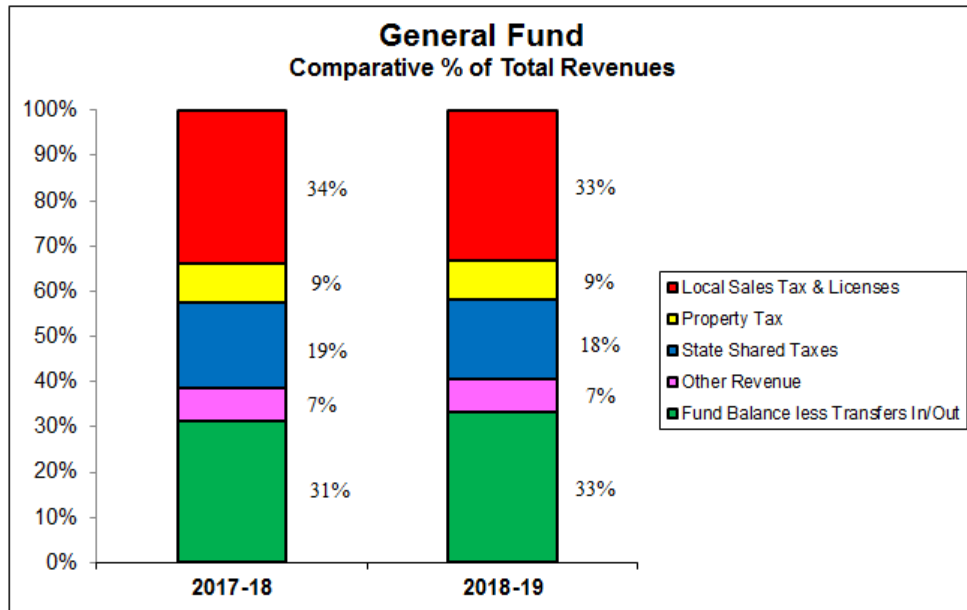
**Permanent Fund (Pension)** – This is a fund used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future.

**Fund Structure Summary**

FY 2018-19 Total Budget \$875,686,342				
Governmental Funds			Proprietary Funds	
General Operating Funds \$295,726,071	Special Revenue Funds \$50,710,137	Capital Project Funds \$334,693,003	Enterprise Funds \$154,434,539	Internal Service Funds \$40,122,592
General \$267,416,810	Police Forfeiture \$2,299,000	General Gov't Capital Projects \$79,366,909	Water Operations \$53,457,765	Workers Compensation Self Insurance Trust \$4,077,094
General Obligation Debt Service \$28,309,261	Highway User Revenue \$21,146,519	Capital Replacement \$14,401,973	Reclaimed Water Operations \$2,150,560	Self-Insured Liability Self Insurance \$6,511,726
	Local Transportation Assistance \$3,745,065	Capital Grants \$34,714,772	Wastewater Operations \$69,725,820	Uninsured Liability Self Insurance \$1,425,058
	Operating Grants \$5,062,858	Municipal Arts \$200,500	WW Industrial Process Treatment Operations \$10,629,904	Short Term Disability Self Insurance \$583,824
	Housing & Urban Development \$13,799,394	General Obligation Bonds \$49,714,186	Solid Waste Operations \$16,542,248	Dental Self Insurance \$2,484,000
	Community Development Block Grant \$2,187,915	Enterprise Bonds \$60,557,246	Airport Operations \$1,928,242	Medical Self Insurance Trust \$25,040,890
	Highway User Debt Service \$2,129,200	General Gov't Impact Fees \$43,461,372		
	Expendable Trust Funds \$340,186	System Development Fees \$52,265,445		
		In-House Capital \$10,600		

### General Fund Revenues

The General Fund revenue categories are presented in the chart and table below. The chart provides information on each category as a percent of the total General Fund revenues for Fiscal Year (FY) 2017-18 and FY 2018-19. The table provides information on percentage increase or decrease from the prior adopted budget. The General Fund revenue budget includes allocations in the General Fund, General Obligation Debt Service Fund, and the General Government Capital Projects Fund.



	2017-18 Adopted Budget	2017-18 % of Total Adopted	2018-19 Adopted Budget	2018-19 % of Total Adopted	% Change Adopted to Adopted
Local Sales Tax & Licenses	\$ 122,542,000	34%	\$ 124,886,000	33%	1.9%
Property Tax <sup>(1)</sup>	30,749,600	9%	31,896,699	9%	3.7%
State Shared Taxes	67,533,000	19%	66,091,000	18%	(2.1%)
Other Revenues	26,302,750	7%	27,123,421	7%	3.1%
Fund Balance less Transfer In/Out	113,030,017	31%	125,095,860	33%	10.7%
<b>Total General Fund<sup>(2)</sup></b>	<b>\$ 360,157,367</b>	<b>100%</b>	<b>\$ 375,092,980</b>	<b>100%</b>	<b>4.1%</b>

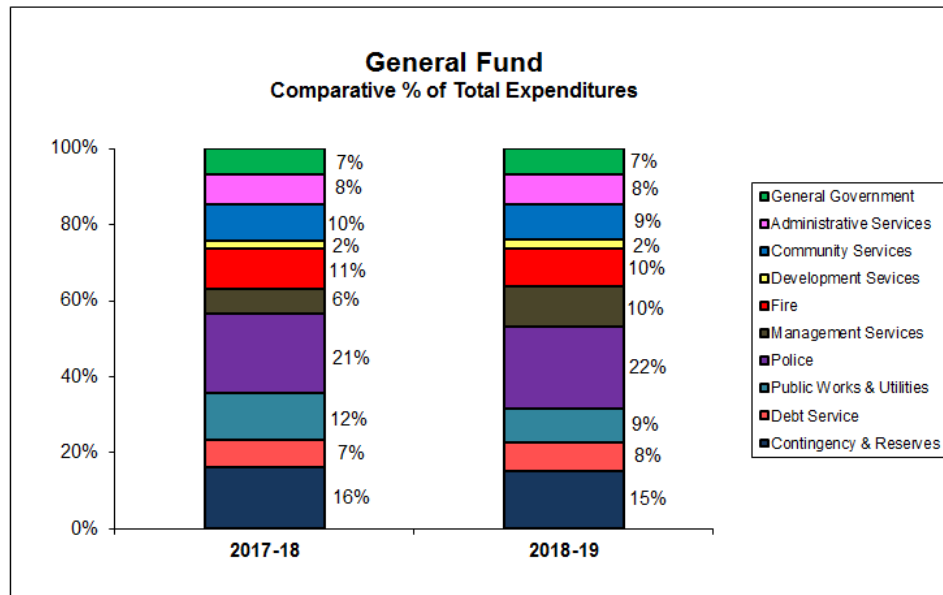
<sup>(1)</sup> FY 2017-18 Property Tax adopted amount of \$30,749,600 includes Prior Year Property Tax (Primary and Secondary) of \$250,000. FY 2018-19 Property Tax adopted amount of \$31,896,699 includes Prior Year Property Tax (Primary and Secondary) of \$200,000.

<sup>(2)</sup> FY 2017-18 includes General Funds of \$261,704,224, GO Debt Service Funds of \$26,432,488, and General Government Capital Project Funds of \$72,020,655; FY 2018-19 includes General Funds of \$267,416,810, GO Debt Service Funds of \$28,309,261, and General Government Capital Project Funds of \$79,366,909.

**Financial & Personnel Overview**

**General Fund Expenditures<sup>(1)</sup>**

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 Year (FY) 2017-18 and FY 2018-19. The table provides information on percentage increase or decrease from the prior adopted budget. The General Fund expenditure budget includes allocations in the General Fund, General Obligation Debt Service Fund, and the General Government Capital Projects Fund.



	2017-18 Adopted Budget	2017-18 % of Total Adopted	2018-19 Adopted Budget	2018-19 % of Total Adopted	% Change Adopted to Adopted
General Government	\$ 23,915,468	7%	\$ 25,610,146	7%	7.1%
Administrative Services	28,357,952	8%	29,249,565	8%	3.1%
Community Services	34,789,611	10%	34,755,370	9%	(0.1%)
Development Services	7,435,742	2%	8,427,122	2%	13.3%
Fire	39,040,258	11%	37,823,879	10%	(3.1%)
Management Services	23,002,330	6%	39,452,892	11%	71.5%
Police	74,753,084	21%	81,230,491	22%	8.7%
Public Works & Utilities	44,595,060	12%	32,885,176	9%	(26.3%)
Debt Service	25,432,488	7%	28,309,261	8%	11.3%
Contingency & Reserves <sup>(2)</sup>	58,835,374	16%	57,349,078	15%	(2.5%)
<b>Total General Fund<sup>(3)</sup></b>	<b>\$ 360,157,367</b>	<b>100%</b>	<b>\$ 375,092,980</b>	<b>100%</b>	<b>4.1%</b>
Personnel & Benefits	\$ 172,232,053		\$ 175,691,288		2.0%
Operating & Maintenance	71,720,059		76,435,789		6.6%
Major Capital	57,369,881		65,616,825		14.4%
Contingency & Reserves <sup>(2)</sup>	58,835,374		57,349,078		(2.5%)
<b>Total General Fund<sup>(3)</sup></b>	<b>\$ 360,157,367</b>		<b>\$ 375,092,980</b>		<b>4.1%</b>

<sup>(1)</sup> During FY 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

<sup>(2)</sup> Contingency funds and reserves are one-time appropriations 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.

<sup>(3)</sup> FY 2017-18 includes General Funds of \$261,704,224, GO Debt Service Funds of \$26,432,488, and General Government Capital Project Funds of \$72,020,655; FY 2018-19 includes General Funds of \$267,416,810, GO Debt Service Funds of \$28,309,261, and General Government Capital Project Funds of \$79,366,909.

Financial & Personnel Overview

**General Fund Expenditure – by Function**

The adopted General Fund budget, divided between operating and capital, is shown below. The Fiscal Year (FY) 2018-19 budget reflects a 3.9% increase in the General Fund Operating budget, primarily due to a significant increase in Debt Service.

The FY 2018-19 General Fund Capital budget reflects a 5.2% increase, primarily due to combination of the increase in new funding for the downtown parking garage project as compared to FY 2017-18. The combined operating and capital General Fund change over the prior fiscal year is 4.1%.

**Operating Budget by Function<sup>(1)</sup>**

	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 20,309,981	\$ 21,923,616	7.9%
Administrative Services	19,958,287	21,066,676	5.6%
Community Services	27,467,108	28,041,487	2.1%
Development Services	7,435,742	8,427,122	13.3%
Fire	37,093,677	36,747,352	(0.9%)
Management Services	21,750,330	21,410,487	(1.6%)
Police	71,968,451	75,032,758	4.3%
Public Works & Utilities	12,536,048	11,168,318	(10.9%)
<b>Total Department Operating</b>	<b>\$ 218,519,624</b>	<b>\$ 223,817,816</b>	<b>2.4%</b>
Debt Service	25,432,488	28,309,261	11.3%
Contingency & Reserves	40,747,500	43,598,994	7.0%
<b>Total Operating</b>	<b>\$ 284,699,612</b>	<b>\$ 295,726,071</b>	<b>3.9%</b>

**Capital Budget by Function**

	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
Administrative Services	\$ 4,123,650	\$ 3,735,360	(9.4%)
Community Services	3,290,000	3,548,400	7.9%
Fire	978,300	300,000	(69.3%)
Management Services	1,252,000	18,042,405	1341.1%
Police	975,000	3,900,686	300.1%
Public Works & Utilities	10,679,530	3,832,300	(64.1%)
<b>Total Major Capital</b>	<b>\$ 21,298,480</b>	<b>\$ 33,359,151</b>	<b>56.6%</b>
Capital Carryforward	50,609,275	45,557,758	(10.0%)
Contingency & Reserves	3,550,000	450,000	(87.3%)
<b>Total Major Capital Budget</b>	<b>\$ 75,457,755</b>	<b>\$ 79,366,909</b>	<b>5.2%</b>
<b>Grand Total<sup>(2)</sup></b>	<b>\$ 360,157,367</b>	<b>\$ 375,092,980</b>	<b>4.1%</b>

<sup>(1)</sup> During Fiscal Year (FY) 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

<sup>(2)</sup> FY 2017-18 includes General Funds of \$261,704,224, GO Debt Service Funds of \$26,432,488, and General Government Capital Project Funds of \$72,020,655; FY 2018-19 includes General Funds of \$267,416,810, GO Debt Service Funds of \$28,309,261, and General Government Capital Project Funds of \$79,366,909.

### Special Revenue Funds Revenues and Expenditures

Revenue received in Special Revenue Funds can only be used for specific purposes as dictated by Arizona Revised Statutes. Detail on the Special Revenue Fund revenue and expenditure categories are presented in the tables below, with the Other Revenues consisting of Museum Trust Fund, Parks and Recreation Trust Fund, and Library Trust Fund revenues. The tables provide information on the percentage of increase or decrease from the prior fiscal year adopted budget.

Revenues			
	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	\$ 1,165,000	\$ 2,165,100	85.8%
Regional Transportation Sales Tax	1,300,000	67,000	(94.8%)
Highway User Revenue	16,000,000	15,548,000	(2.8%)
Local Transportation Assistance	700,000	692,821	(1.0%)
Operating Grants	4,974,000	5,033,858	1.2%
HOME Program Grant	615,853	515,000	(16.4%)
Community Development Block Grant	1,379,886	1,530,000	10.9%
PHA Family Sites Grant	1,228,463	1,268,000	3.2%
PHA Elderly & Scattered Grant	888,049	1,000,000	12.6%
PHA Management Grant	409,256	411,000	0.4%
PHA Family Self Sufficiency Grant	121,732	124,549	2.3%
PHA Section 8 Vouchers Grant	5,546,947	5,284,000	(4.7%)
PHA Capital Program Grant	740,000	725,000	(2.0%)
Proceeds Reinvestment Grant	95,737	126,000	31.6%
PHA Grant Contingency	3,000,000	3,000,000	0.0%
Other Revenues	875,888	986,100	12.6%
Fund Balance less Transfers In/Out	11,021,457	12,233,709	11.0%
<b>Total Special Revenue Funds</b>	<b>\$ 50,062,268</b>	<b>\$ 50,710,137</b>	<b>1.3%</b>

Expenditures			
	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 15,581,558	\$ 16,510,961	6.0%
Community Services	324,792	330,723	1.8%
Non-Departmental	148,077	138,363	(6.6%)
Police	2,450,326	2,317,525	(5.4%)
Public Works & Utilities	16,911,117	18,024,065	6.6%
Contingency & Reserves	12,262,410	11,259,300	(8.2%)
Debt Service	2,383,988	2,129,200	(10.7%)
<b>Total Special Revenue Funds</b>	<b>\$ 50,062,268</b>	<b>\$ 50,710,137</b>	<b>1.3%</b>
Personnel & Benefits	\$ 7,043,927	\$ 6,945,171	(1.4%)
Operating & Maintenance	21,490,120	21,974,444	2.3%
Contingency & Reserves	12,262,410	11,267,763	(8.1%)
Capital - Major	9,265,811	10,522,759	13.6%
<b>Total Special Revenue Funds</b>	<b>\$ 50,062,268</b>	<b>\$ 50,710,137</b>	<b>1.3%</b>

Financial & Personnel Overview

Enterprise Operational Funds Revenues and Expenses

Enterprise funds are a type of 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 in most cases. The Enterprise Operational Fund revenue and expense categories are presented in the table below. The table provides information on the percentage increase or decrease from the prior fiscal year adopted budget.

Revenues			
	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
Water Services	\$ 49,700,000	\$ 50,500,000	1.6%
Reclaimed Water Services	1,900,700	1,975,000	3.9%
Wastewater Services	43,200,000	43,122,500	(0.2%)
WW Industrial Process Treatment	11,565,926	11,097,282	(4.1%)
Solid Waste Services	15,300,763	15,532,383	1.5%
Airport Services	879,200	927,700	5.5%
Other Revenues	4,590,003	4,464,624	(2.7%)
Fund Balance less Transfers In/Out	27,585,873	26,815,050	(2.8%)
<b>Total Enterprise Operational Funds</b>	<b>\$ 154,722,465</b>	<b>\$ 154,434,539</b>	<b>(0.2%)</b>

Expenses			
	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
Water	\$ 54,719,190	\$ 53,457,765	(2.3%)
Reclaimed Water	1,828,570	2,150,560	17.6%
Wastewater	69,254,267	69,725,820	0.7%
WW Industrial Process Treatment	11,110,629	10,629,904	(4.3%)
Solid Waste	15,970,252	16,542,248	3.6%
Airport	1,839,557	1,928,242	4.8%
<b>Total Enterprise Operational Funds</b>	<b>\$ 154,722,465</b>	<b>\$ 154,434,539</b>	<b>(0.2%)</b>
Personnel & Benefits	\$ 20,236,281	\$ 20,460,629	1.1%
Operating & Maintenance	91,475,054	92,043,023	0.6%
Contingency & Reserves	28,568,810	27,240,000	(4.7%)
Capital - Major	14,442,320	14,690,887	1.7%
<b>Total Enterprise Operational Funds</b>	<b>\$ 154,722,465</b>	<b>\$ 154,434,539</b>	<b>(0.2%)</b>

Financial & Personnel Overview

Major Fund Summaries

The following tables provide summarized revenue and expenditure totals for the major funds.

General Fund (101)

Category	FY 2018-19 Revenue Budget	Dept/Cost Center	FY 2018-19 Expenditure Budget
Property Tax	\$ 7,527,370	Administrative Services	\$ 21,066,676
Franchise Fee	3,260,000	City Clerk	863,007
Transaction Privilege Tax	120,426,000	City Magistrate	4,601,954
Other Licenses	1,200,000	City Mgr & Organizational Support	9,101,597
State Shared Revenues	66,091,000	CAPA	2,525,236
Charges for Services	17,093,466	Community Services	28,041,487
Miscellaneous Receipts	5,809,255	Development Services	8,427,122
Court Fines	3,574,700	Fire	36,747,352
Fund Balance	115,708,844	Law	3,812,952
<b>Subtotal Resources</b>	<b>\$ 340,690,635</b>	Mayor & Council	1,018,870
		Management Services	21,410,487
		Non-Departmental <sup>(2)</sup>	43,598,994
		Police	75,032,758
Net Transfers In/Out <sup>(1)</sup>	(73,273,825)	Public Works & Utilities	11,168,318
<b>Total Resources</b>	<b>\$ 267,416,810</b>	<b>Total Expenditures</b>	<b>\$ 267,416,810</b>

General Fund Debt Service Fund (310)

Category	FY 2018-19 Revenue Budget	Dept/Cost Center	FY 2018-19 Expenditure Budget
Property Tax	\$ 24,369,329	Debt Services	\$ 28,309,261
Miscellaneous Receipts	196,000	Non-Departmental <sup>(2)</sup>	-
Fund Balance	3,743,932		
<b>Total Resources</b>	<b>\$ 28,309,261</b>	<b>Total Expenditures</b>	<b>\$ 28,309,261</b>

General Government Capital Projects Fund (401)

Category	FY 2018-19 Revenue Budget	Dept/Cost Center	FY 2018-19 Expenditure Budget
Miscellaneous Receipts	\$ 450,000	Administrative Services	\$ 9,313,211
<b>Subtotal Resources</b>	<b>\$ 450,000</b>	City Mgr & Organizational Support	2,556,208
		Community Services	6,713,883
Net Transfers In/Out <sup>(1)</sup>	\$ 78,916,909	Fire	1,076,527
		Non-Departmental <sup>(2)</sup>	31,792,489
		Police	6,197,733
		Public Works & Utilities	21,716,858
<b>Total Resources</b>	<b>\$ 79,366,909</b>	<b>Total Expenditures</b>	<b>\$ 79,366,909</b>

Highway User Revenue Fund (HURF) (215)

Category	FY 2018-19 Revenue Budget	Dept/Cost Center	FY 2018-19 Expenditure Budget
Highway User Tax	\$ 15,548,000	Streets	\$ 4,497,828
Interest Income	222,000	Streets Capital	8,478,913
Fund Balance	7,531,994	Traffic Engineering	4,305,478
<b>Subtotal Resources</b>	<b>\$ 23,301,994</b>	Non-Departmental <sup>(2)</sup>	3,864,300
Net Transfers In/Out <sup>(1)</sup>	(2,155,475)		
<b>Total Resources</b>	<b>\$ 21,146,519</b>	<b>Total Expenditures</b>	<b>\$ 21,146,519</b>

<sup>(1)</sup> Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D of the State Auditor General forms, located in the Schedules & Terms section, for details.

<sup>(2)</sup> Includes Contingency & Reserves.

**Financial & Personnel Overview**

**Major Fund Summaries (continued)**

**Highway User Revenue Debt Service Fund (320)**

Category	FY 2018-19		Dept/Cost Center	FY 2018-19	
	Revenue Budget			Expenditure Budget	
Net Transfers In/Out <sup>(1)</sup>		2,129,200	Debt Services		2,129,200
<b>Total Resources</b>	<b>\$</b>	<b>2,129,200</b>	<b>Total Expenditures</b>	<b>\$</b>	<b>2,129,200</b>

**Local Transportation Assistance Fund (LTAF) (216)**

Category	FY 2018-19		Dept/Cost Center	FY 2018-19	
	Revenue Budget			Expenditure Budget	
Lottery Entitlement	\$	692,821	Streets Capital	\$	741,846
Bus Shelter/Service		237,000	Transportation Policy		959,019
Interest Income		56,000	Non-Departmental <sup>(2)</sup>		2,044,200
Fund Balance		2,760,980			
<b>Subtotal Resources</b>	<b>\$</b>	<b>3,746,801</b>			
Net Transfers In/Out <sup>(1)</sup>		(1,736)			
<b>Total Resources</b>	<b>\$</b>	<b>3,745,065</b>	<b>Total Expenditures</b>	<b>\$</b>	<b>3,745,065</b>

**Grant Funds (217 thru 240)**

Category	FY 2018-19		Dept/Cost Center	FY 2018-19	
	Revenue Budget			Expenditure Budget	
Operating Grants	\$	5,033,858	City Mgr & Organizational Support	\$	15,539,609
Home Program		515,000	Law		12,333
Community Dev Block Grant		1,530,000	Non-Departmental <sup>(2)</sup>		5,447,700
Public Housing Authority (PHA)		2,895,549	Police		50,525
Housing Authority Section 8		5,314,000			
Capital Fund Program		725,000			
Proceeds Reinvestment Projects		136,000			
PHA Grant Contingency		3,000,000			
Interest		104,000			
Fund Balance		1,511,760			
<b>Subtotal Resources</b>	<b>\$</b>	<b>20,765,167</b>			
Net Transfers In/Out <sup>(1)</sup>		285,000			
<b>Total Resources</b>	<b>\$</b>	<b>21,050,167</b>	<b>Total Expenditures</b>	<b>\$</b>	<b>21,050,167</b>

**Capital Grant Fund (417)**

Category	FY 2018-19		Dept/Cost Center	FY 2018-19	
	Revenue Budget			Expenditure Budget	
Grants	\$	16,691,020	Administrative Services	\$	50,133
Fund Balance		18,023,752	City Mgr & Organizational Support		3,397,141
			Community Services		1,592,034
			Public Works & Utilities		29,675,464
<b>Total Resources</b>	<b>\$</b>	<b>34,714,772</b>	<b>Total Expenditures</b>	<b>\$</b>	<b>34,714,772</b>

<sup>(1)</sup> Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D, located in the Schedules & Terms section, for details.

<sup>(2)</sup> Includes Contingency & Reserves.

Financial & Personnel Overview

Major Fund Summaries (continued)

Water Operating (605)

FY 2018-19			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Water Sales	\$ 50,500,000	Administration	\$ 593,262
Meter Installation Fees	507,000	Water Distribution	5,171,054
Connect Fees	350,000	Water Capital	208,397
Other Charges	340,000	Water Treatment Plant	5,842,790
Miscellaneous Receipts	8,500	Environmental Resources	7,834,810
Interest	748,000	Water Quality	1,636,627
Fund Balance	4,565,351	Water Production Facility	6,410,365
<b>Subtotal Resources</b>	<b>\$ 57,018,851</b>	San Tan Vista Water Facility	2,082,519
		Meter Services	1,080,124
Net Transfers In/Out <sup>(1)</sup>	(3,561,086)	ITOC Capital	12,500
		Non-Departmental <sup>(2)</sup>	8,200,500
		Debt Services	14,384,817
<b>Total Resources</b>	<b>\$ 53,457,765</b>	<b>Total Expenses</b>	<b>\$ 53,457,765</b>

Reclaimed Water Operating (612)

FY 2018-19			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Reclaimed Water Sales	\$ 1,975,000	Water Distribution	\$ 58,810
Interest	8,000	Water Quality	89,224
Fund Balance	250,027	Wastewater Quality	51,931
<b>Subtotal Resources</b>	<b>\$ 2,233,027</b>	Airport WW Reclamation Plant	1,300,095
Net Transfers In/Out <sup>(1)</sup>	(82,467)	Non-Departmental <sup>(2)</sup>	650,500
<b>Total Resources</b>	<b>\$ 2,150,560</b>	<b>Total Expenses</b>	<b>\$ 2,150,560</b>

Wastewater Operating (615)

FY 2018-19			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Sewer Sales	\$ 43,122,500	Administration	\$ 278,632
Service Charges	251,920	Wastewater Collection	2,512,152
Other Charges	750,000	Wastewater Capital	12,521,315
Miscellaneous Receipts	8,000	Wastewater Treatment	1,409,852
Interest	900,000	Wastewater Quality	683,988
Fund Balance	27,223,317	Airport WW Reclamation Facility	8,659,401
<b>Subtotal Resources</b>	<b>\$ 72,255,737</b>	Ocotillo WW Reclamation Facility	7,771,722
		ITOC Capital	8,700
Net Transfers In/Out <sup>(1)</sup>	(2,529,917)	Non-Departmental <sup>(2)</sup>	16,932,300
		Debt Services	18,947,758
<b>Total Resources</b>	<b>\$ 69,725,820</b>	<b>Total Expenses</b>	<b>\$ 69,725,820</b>

Wastewater Industrial Process Treatment (616)

FY 2018-19			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Industrial Surcharge Fees	\$ 11,097,282	Wastewater Capital	\$ 500,000
<b>Subtotal Resources</b>	<b>\$ 11,097,282</b>	Ocotillo Brine Reduction Facility	9,552,404
Net Transfers In/Out <sup>(1)</sup>	(467,378)	Non-Departmental <sup>(2)</sup>	577,500
<b>Total Resources</b>	<b>\$ 10,629,904</b>	<b>Total Expenses</b>	<b>\$ 10,629,904</b>

<sup>(1)</sup> Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D, located in the Schedules & Terms section, for details.

<sup>(2)</sup> Includes Contingency & Reserves.

Financial & Personnel Overview

Major Fund Summaries (continued)

Solid Waste Operating (625)

FY 2018-19			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Refuse Charges	\$ 15,280,883	Solid Waste Services	\$ 14,161,537
Dumping Fees	121,500	Solid Waste Capital	642,611
Admin Charges	29,808	ITOC Capital	2,500
Other Revenues	433,696	Non-Departmental <sup>(2)</sup>	1,735,600
Interest	238,000		
Fund Balance	1,499,733		
<b>Subtotal Resources</b>	<b>\$ 17,603,620</b>		
Net Transfers In/Out <sup>(1)</sup>	(1,061,372)		
<b>Total Resources</b>	<b>\$ 16,542,248</b>	<b>Total Expenses</b>	<b>\$ 16,542,248</b>

Airport Operating (635)

FY 2018-19			
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Tie Down Fees	\$ 474,600	Airport Services	\$ 1,102,278
Sale of Gas/Oil	187,700	Airport Capital	794,864
Airport Leases	270,800	Non-Departmental <sup>(2)</sup>	31,100
Other Revenues	16,300		
<b>Subtotal Resources</b>	<b>\$ 949,400</b>		
Net Transfers In/Out <sup>(1)</sup>	978,842		
<b>Total Resources</b>	<b>\$ 1,928,242</b>	<b>Total Expenses</b>	<b>\$ 1,928,242</b>

<sup>(1)</sup> Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D, located in the Schedules & Terms section, for details.

<sup>(2)</sup> Includes Contingency & Reserves.

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Financial & Personnel Overview

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. Estimated Beginning Fund Balance represents the net financial resources that are available for appropriation. Only a portion of this residual Fund Balance is typically appropriated each year to cover the delta between revenues and expenditures. The remaining portion remains in the Fund Balance, designated for future uses. 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 <sup>(1)</sup>			Special Revenue Funds			Internal Service Funds			Capital Project Funds		
	2016-17 Actual	2017-18 Actual*	2018-19 Adopted	2016-17 Actual	2017-18 Actual*	2018-19 Adopted	2016-17 Actual	2017-18 Actual*	2018-19 Adopted	2016-17 Actual	2017-18 Actual*	2018-19 Adopted
<b>Budgeted Fund Balance</b>			\$119,453			\$ 12,044			\$ 5,735			\$197,721
Designated Reserve			\$ 62,434			\$ 16,066			\$ 35,643			\$ 30,523
<b>Estimated Beginning Fund Balance</b>	<b>\$178,870</b>	<b>\$186,107</b>	<b>\$181,887</b>	<b>\$ 21,988</b>	<b>\$ 25,647</b>	<b>\$ 28,110</b>	<b>\$ 42,801</b>	<b>\$ 46,162</b>	<b>\$ 41,378</b>	<b>\$233,716</b>	<b>\$143,233</b>	<b>\$228,244</b>
<b>Revenues:</b>												
Property Taxes	29,867	30,685	31,897	-	-	-	-	-	-	-	-	-
Local Taxes/Licenses	122,215	124,156	124,886	-	-	-	-	-	-	-	-	-
State-Shared Taxes	65,924	65,448	66,091	1,357	2,551	760	-	-	-	-	-	-
Charges for Service	19,201	17,365	17,093	-	-	-	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-	38,146	36,133	36,369
Bond Revenue	-	-	-	-	-	-	-	-	-	-	101,465	-
Miscellaneous	9,386	9,449	9,580	1,331	1,705	2,790	28,126	28,544	31,862	5,503	5,444	6,631
Intergovernmental	-	-	-	27,870	28,385	34,697	-	-	-	8,230	8,639	16,691
Expendable Trust Fund	-	-	-	113	118	229	-	-	-	-	-	-
Interfund Transfers In/Out	(13,857)	(7,092)	(73,274)	(407)	(1,598)	190	982	981	2,526	20,452	19,208	77,281
<b>Total Revenues</b>	<b>\$232,737</b>	<b>\$240,011</b>	<b>\$176,273</b>	<b>\$ 30,265</b>	<b>\$ 31,161</b>	<b>\$ 38,666</b>	<b>\$ 29,108</b>	<b>\$ 29,525</b>	<b>\$ 34,388</b>	<b>\$ 72,331</b>	<b>\$170,889</b>	<b>\$136,972</b>
<b>Total Available Resources</b>	<b>\$411,607</b>	<b>\$426,118</b>	<b>\$295,726</b>	<b>\$ 52,252</b>	<b>\$ 56,808</b>	<b>\$ 50,710</b>	<b>\$ 71,909</b>	<b>\$ 75,687</b>	<b>\$ 40,123</b>	<b>\$306,047</b>	<b>\$314,122</b>	<b>\$334,693</b>
<b>Expenditures:</b>												
Administrative Services	18,303	20,698	21,067	-	-	-	3,258	4,041	4,121	4,253	3,449	9,609
City Manager	7,424	8,871	9,102	10,696	13,126	16,499	-	-	-	519	1,518	6,108
City Clerk	808	768	863	-	-	-	-	-	-	-	-	-
City Magistrate	4,175	4,233	4,602	30	-	-	-	-	-	-	-	-
Communication & Public Affairs	2,200	3,088	2,525	-	-	-	-	-	-	132	-	-
Community Services	25,963	28,027	28,041	286	472	331	-	-	-	5,572	3,424	17,348
Development Services	7,226	8,448	8,427	-	-	-	-	-	-	85	105	87
Fire	33,168	38,535	36,747	151	211	-	-	-	-	4,087	7,805	12,099
Law	3,529	3,759	3,813	18	17	12	2,586	5,462	5,937	-	-	-
Management Services	6,900	7,100	7,262	-	-	-	378	972	987	-	27	-
Mayor & Council	895	901	1,019	-	-	-	-	-	-	-	-	-
Non-Departmental	5,413	7,805	57,748	-	14	11,398	19,525	23,833	29,077	2,564	2,784	68,861
Police	68,635	73,699	75,033	1,682	1,988	2,318	-	-	-	1,767	8,932	12,449
Public Works & Utilities	11,253	13,150	11,168	11,073	10,487	18,024	-	-	-	143,836	57,835	208,132
Debt Service	29,609	25,150	28,309	2,671	2,384	2,129	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$225,500</b>	<b>\$244,231</b>	<b>\$295,726</b>	<b>\$ 26,606</b>	<b>\$ 28,698</b>	<b>\$ 50,710</b>	<b>\$ 25,747</b>	<b>\$ 34,309</b>	<b>\$ 40,123</b>	<b>\$162,815</b>	<b>\$ 85,878</b>	<b>\$334,693</b>
<b>Estimated Ending Fund Balance</b>	<b>\$186,107</b>	<b>\$181,887</b>	<b>\$ 62,434</b>	<b>\$ 25,647</b>	<b>\$ 28,110</b>	<b>\$ 16,066</b>	<b>\$ 46,162</b>	<b>\$ 41,378</b>	<b>\$ 35,643</b>	<b>\$143,233</b>	<b>\$228,244</b>	<b>\$ 30,523</b>
<b>% Change Actual to Estimated</b>			<b>-66%</b>			<b>-43%</b>			<b>-14%</b>			<b>-87%</b>

\*2017-18 Actual reflects estimated year-end (unaudited).

<sup>(1)</sup> 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.

**Financial & Personnel Overview**

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

Summary (In Thousands)									
	Enterprise Funds			Permanent/Special Funds			Grand Total		
	2016-17 Actual	2017-18 Actual*	2018-19 Adopted	2016-17 Actual	2017-18 Actual*	2018-19 Adopted	2016-17 Actual	2017-18 Actual*	2018-19 Adopted
<b>Budgeted Fund Balance</b>			\$ 33,538			\$ -			\$ 368,491
Designated Reserve			\$ 107,421			\$ -			\$ 252,087
<b>Estimated Beginning Fund Balance</b>	<b>\$ 106,703</b>	<b>\$ 121,682</b>	<b>\$ 140,959</b>	<b>\$ 4,529</b>	<b>\$ 4,488</b>	<b>\$ -</b>	<b>\$ 588,607</b>	<b>\$ 527,318</b>	<b>\$ 620,577</b>
<b>Revenues:</b>									
Property Taxes	-	-	-	-	-	-	29,867	30,685	31,897
Local Taxes/Licenses	11	11	11	-	-	-	122,226	124,167	124,897
State-Shared Taxes	-	-	-	-	-	-	67,282	67,999	66,851
Charges for Service	2,604	2,498	2,500	-	-	-	21,805	19,862	19,593
Enterprise Sales	120,758	116,940	123,166	-	-	-	120,758	116,940	123,166
System Development Fees	-	-	-	-	-	-	38,146	36,133	36,369
Bond Revenue	-	-	-	-	-	-	-	101,465	-
Miscellaneous	3,387	16,005	1,943	47	51	-	47,779	61,197	52,805
Intergovernmental	-	-	-	-	-	-	36,100	37,025	51,388
Expendable Trust Fund	-	-	-	-	-	-	113	118	229
Interfund Transfers In/Out	(7,036)	(7,020)	(6,723)	(19)	(4,469)	-	115	10	-
<b>Total Revenues</b>	<b>\$ 119,723</b>	<b>\$ 128,432</b>	<b>\$ 120,896</b>	<b>\$ 27</b>	<b>\$ (4,418)</b>	<b>\$ -</b>	<b>\$ 484,191</b>	<b>\$ 595,600</b>	<b>\$ 507,196</b>
<b>Total Available Resources</b>	<b>\$ 226,426</b>	<b>\$ 250,114</b>	<b>\$ 154,435</b>	<b>\$ 4,557</b>	<b>\$ 70</b>	<b>\$ -</b>	<b>\$ 1,072,798</b>	<b>\$ 1,122,918</b>	<b>\$ 875,686</b>
<b>Expenditures:</b>									
Administrative Services	20	-	24	-	-	-	25,833	28,188	34,821
City Manager	1,161	1,351	1,897	-	-	-	19,799	24,866	33,606
City Clerk	-	-	-	-	-	-	808	768	863
City Magistrate	-	-	-	-	-	-	4,205	4,233	4,602
Communication & Public Affairs	-	-	-	-	-	-	2,332	3,088	2,525
Community Services	-	-	-	-	-	-	31,820	31,923	45,720
Development Services	-	-	-	-	-	-	7,311	8,554	8,514
Fire	-	-	-	-	-	-	37,406	46,550	48,846
Law	-	-	-	-	-	-	6,134	9,238	9,762
Management Services	-	-	-	68	71	-	7,347	8,170	8,249
Mayor & Council	-	-	-	-	-	-	895	901	1,019
Non-Departmental	807	354	28,128	-	-	-	29,991	34,790	195,211
Police	-	-	-	-	-	-	72,084	84,618	89,800
Public Works & Utilities	74,010	74,511	91,054	-	-	-	240,172	155,982	328,378
Debt Service	28,745	32,939	33,333	-	-	-	61,026	60,473	63,771
<b>Total Expenditures</b>	<b>\$ 104,744</b>	<b>\$ 109,155</b>	<b>\$ 154,435</b>	<b>\$ 68</b>	<b>\$ 71</b>	<b>\$ -</b>	<b>\$ 545,480</b>	<b>\$ 502,341</b>	<b>\$ 875,686</b>
<b>Estimated Ending Fund Balance</b>	<b>\$ 121,682</b>	<b>\$ 140,959</b>	<b>\$ 107,421</b>	<b>\$ 4,488</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 527,318</b>	<b>\$ 620,577</b>	<b>\$ 252,087</b>
<b>% Change Actual to Estimated</b>			<b>-24%</b>			<b>N/A</b>			<b>-59%</b>

\*2017-18 Actual reflects estimated year-end (unaudited).

### Fund Balance Analysis

The following fund balance analysis is provided for the various categories of funds shown on the previous table (Summary of Revenues, Expenditures, and Changes in Fund Balance), with additional explanation for categories anticipated to decrease by more than 10%.

The City of Chandler budget includes both appropriated and unappropriated fund balance (designated reserves). The appropriated fund balance represents the net difference between current resources and total appropriated expenditures. In the budget process, unreserved fund balances represent the net financial resources that are expendable or available for appropriation. Fund balances are used for one-time (non-operational) expenditures since they are non-recurring revenue or they are appropriated as contingency. Per City financial policy, depending on the fund and type of reserve created, contingency reserves can only be used for items such as emergency situations, unexpected one-time opportunities, appropriation transfers to allow spending in other funds, or unanticipated events threatening the public health, safety, or welfare of its citizens. Fund balance protects the City's fiscal health by assuring sufficient funds are available to meet potential financial challenges in the future. According to the City Charter and the Expenditure Limitation under the Home Rule Option, total expenditures cannot exceed the amount of the adopted budget. As such, any planned use of fund balance is appropriated through the budget process.

**General Fund Balance** – For this presentation, the General Fund category includes General Fund and General Obligation Debt Service Fund; General Government Capital Projects Fund is included in the Capital Projects Fund Balance category. 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) 2018-19 Budget anticipates the use of \$119 million of fund balance to supplement revenue collections to fund estimated expenditures, which results in a 66% decrease in fund balance. These funds are being applied toward one-time expenditures, including transfers to the General Government Capital Projects Fund. The projected decrease includes a \$34.9 million Contingency Reserve adopted by Council, however, this contingency is minimally used. The projection assumes this contingency is used, and all other General Fund appropriation is 100% spent. A revised ending fund balance, assuming the contingency is not spent, would be an approximate 47% decrease or a fund balance of \$97.3 million.

**Special Revenue Fund Balance** – These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. This category includes the 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 Housing and Urban Development (HUD), as well as the Museum Trust Fund, Parks and Recreation Trust Fund, and the Library Trust Fund. This fund category reflects a \$12 million (43%) decrease in fund balance for FY 2018-19. About \$10.3 million of the drawdown is due to use of accumulated fund balance to support two state-shared revenues, HURF and LTAF capital projects.

**Internal Service Fund Balance** – These self insurance funds are established to account for any activity that provides goods or services to other funds or to departments. In Chandler, this category includes Workers' Compensation Trust Fund, Insured Liability Self Insurance Fund, Uninsured Liability Fund, Dental Self Insurance Fund, Medical Self Insurance Trust Fund, and Short-Term Disability Fund. Annual actuary analyses provide recommended fund balance levels based on claim activity. The Internal Service funds category is expected to decrease by approximately \$5.7 million (14%) in FY 2018-19. Some of these funds include appropriation for liabilities that reflect a "worst case" scenario and are typically not expended; therefore the 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 Special Revenue and Enterprise 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 contributions from operating funds. The Capital Project fund balance for FY 2018-19 shows that almost \$197.8 million is needed to supplement the revenue collected to fund one-time Capital Project expenditures for projects in process or new capital projects. The Capital Project fund balance includes a combination of the sources listed above 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

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Financial & Personnel Overview

sales and system development/impact fees collected in prior years. Capital projects are typically not completed in one year, resulting in a significant amount of appropriation that is reappropriated in the next budget year; therefore the budgeted 87% decrease in fund balance is a planned drawdown.

**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 the Water, Reclaimed Water, Wastewater, Wastewater Industrial Treatment, Solid Waste, and Airport Funds. The Enterprise Adopted Budget for FY 2018-19 shows that approximately \$33.5 million of the fund balance is needed to supplement the revenue collection to offset estimated expenses, including debt service and one-time capital. This results in a budgeted 24% decrease in fund balance over FY 2017-18. The \$33.5 million decrease in Enterprise fund balance is attributed to the water and wastewater system budgets that reflect 100% spending of operating and capital, and high contingency reserve amounts. Historically, spending is much less than 100% and contingency amounts are minimally used. The decrease in fund balance is a planned drawdown.

**Permanent/Special Assessment Fund Balance** – These funds include special assessment levies placed against assessment districts for capital projects that benefit properties in those districts. These fund balances supported the administrative expenditures; the special assessment administrative fund was closed out at the end of FY 2017-18.

**Financial & Personnel Overview**

**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 (FY) 2018-19. 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 respective department sections of this document.

**Number of Personnel Full Time Equivalent<sup>(1)</sup>**

	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	New Requests/ Reductions	Transfers as of 7/1/2018	2018-19 Adopted
<b>General Government</b>							
<b>Mayor and Council</b>	4.000	4.000	4.000	4.000	0.000	0.000	4.000
<b>Communications and Public Affairs</b>							
Communications and Public Affairs	7.000	7.000	7.000	7.000	0.000	0.000	7.000
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
	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>0.000</b>	<b>0.000</b>	<b>15.000</b>
<b>City Clerk</b>	6.000	6.000	6.000	6.000	0.000	0.000	6.000
<b>City Manager Administration</b>	6.000	5.000	5.000	5.000	0.000	0.000	5.000
<b>Organizational Development</b>							
Airport	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
Economic Development	6.000	5.000	5.000	6.000	0.000	0.000	6.000
Tourism	1.000	1.000	1.000	1.000	0.000	0.000	1.000
Neighborhood Resources	6.800	4.000	4.000	4.000	0.000	(2.000)	2.000
Neighborhood Services	12.500	12.500	12.500	13.000	0.000	1.500	14.500
Housing and Redevelopment	23.500	23.500	23.500	23.500	0.000	0.000	23.500
Community Development	5.700	7.500	8.500	8.000	0.500	0.500	9.000
Transportation Policy	2.000	2.000	2.000	3.000	0.000	0.000	3.000
	<b>65.500</b>	<b>63.500</b>	<b>64.500</b>	<b>66.500</b>	<b>0.500</b>	<b>0.000</b>	<b>67.000</b>
<b>City Magistrate</b>	41.000	41.000	41.000	41.000	0.000	0.000	41.000
<b>Law</b>							
Law	27.000	27.000	28.000	28.000	0.000	0.000	28.000
Liability Litigation	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	<b>31.000</b>	<b>31.000</b>	<b>32.000</b>	<b>32.000</b>	<b>0.000</b>	<b>0.000</b>	<b>32.000</b>
<b>Subtotal - General Government</b>	<b>168.500</b>	<b>165.500</b>	<b>167.500</b>	<b>169.500</b>	<b>0.500</b>	<b>0.000</b>	<b>170.000</b>
<b>Administrative Services</b>							
Human Resources	23.000	23.000	23.000	23.000	0.000	0.000	23.000
Fleet Services	12.000	12.000	12.000	12.000	0.000	0.000	12.000
Buildings & Facilities	43.000	44.000	44.000	44.000	1.000	0.000	45.000
IT Service Delivery Mgmt & Admin.	13.000	13.000	14.000	14.000	0.000	0.000	14.000
IT Applications Support	20.000	21.000	22.000	22.000	0.000	0.000	22.000
IT Infrastructure & Client Support	20.000	21.000	20.000	20.000	1.000	0.000	21.000
	<b>131.000</b>	<b>134.000</b>	<b>135.000</b>	<b>135.000</b>	<b>2.000</b>	<b>0.000</b>	<b>137.000</b>

<sup>(1)</sup> During FY 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

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**Number of Personnel Full Time Equivalent (continued)**

	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	New Requests/ Reductions	Transfers as of 7/1/2018	2018-19 Adopted
<b>Community Services</b>							
Administration	4.000	5.000	6.000	5.000	0.000	0.000	<b>5.000</b>
Center for the Arts	13.000	13.000	13.750	14.750	0.250	0.000	<b>15.000</b>
Library	60.300	62.800	63.800	63.800	0.250	0.000	<b>64.050</b>
Aquatics	15.750	16.750	16.750	16.750	0.000	0.000	<b>16.750</b>
Park Development and Operations	54.000	54.000	52.000	53.000	0.000	0.000	<b>53.000</b>
Recreation	8.375	8.375	8.375	9.375	0.000	1.000	<b>10.375</b>
Sports and Fitness Facilities	17.125	17.375	17.375	16.375	0.000	(1.000)	<b>15.375</b>
Nature and Recreation Facilities	13.875	13.875	13.875	13.875	0.000	0.000	<b>13.875</b>
Museum	3.750	3.750	3.750	3.750	0.000	0.000	<b>3.750</b>
	<b>190.175</b>	<b>194.925</b>	<b>195.675</b>	<b>196.675</b>	<b>0.500</b>	<b>0.000</b>	<b>197.175</b>
<b>Development Services</b>							
Administration	0.000	0.000	0.000	10.000	0.000	0.000	<b>10.000</b>
Planning	14.000	14.000	15.000	23.000	0.000	0.000	<b>23.000</b>
Building Safety	32.000	32.000	32.000	29.000	0.000	0.000	<b>29.000</b>
Engineering	19.000	19.000	19.000	11.000	0.000	0.000	<b>11.000</b>
	<b>65.000</b>	<b>65.000</b>	<b>66.000</b>	<b>73.000</b>	<b>0.000</b>	<b>0.000</b>	<b>73.000</b>
<b>Fire</b>							
Administration	6.000	9.000	9.000	9.000	0.000	0.000	<b>9.000</b>
Health and Medical Services	10.000	10.000	10.000	10.000	0.000	0.000	<b>10.000</b>
Fire Operations	189.000	190.000	202.000	202.000	0.000	0.000	<b>202.000</b>
Prevention and Preparedness	13.000	9.000	9.000	9.000	0.000	0.000	<b>9.000</b>
Fire Support Services	4.000	4.000	4.000	4.000	0.000	0.000	<b>4.000</b>
	<b>222.000</b>	<b>222.000</b>	<b>234.000</b>	<b>234.000</b>	<b>0.000</b>	<b>0.000</b>	<b>234.000</b>
<b>Management Services</b>							
Administration	4.000	4.000	4.000	4.000	0.000	0.000	<b>4.000</b>
Budget	6.000	6.000	6.000	6.000	0.000	0.000	<b>6.000</b>
Purchasing	6.900	6.900	6.900	6.900	0.000	0.000	<b>6.900</b>
Central Supply	5.100	5.100	5.100	5.100	0.000	0.000	<b>5.100</b>
Accounting	17.000	17.000	17.000	17.000	0.000	0.000	<b>17.000</b>
Tax and License	20.500	20.500	20.500	17.500	0.000	0.000	<b>17.500</b>
Utility Services	10.500	10.500	10.500	10.500	0.000	0.000	<b>10.500</b>
Environmental Management	3.000	3.000	3.000	3.000	0.000	0.000	<b>3.000</b>
	<b>73.000</b>	<b>73.000</b>	<b>73.000</b>	<b>70.000</b>	<b>0.000</b>	<b>0.000</b>	<b>70.000</b>

<sup>(1)</sup> During FY 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

**Financial & Personnel Overview**

**Number of Personnel Full Time Equivalent (continued)**

	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	New Requests/ Reductions	Transfers as of 7/1/2018	2018-19 Adopted
<b>Police</b>							
2010 Administration	10.000	10.000	10.000	10.000	0.000	0.000	10.000
2015 Professional Standards	8.000	8.000	8.000	8.000	0.000	0.000	8.000
2020 Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	5.000
2021 Forensic Services	21.000	21.000	21.000	21.000	0.000	0.000	21.000
2030 Field Operations	218.000	225.000	231.000	197.000	1.000	0.000	198.000
2040 Criminal Investigations	94.000	94.000	94.000	86.000	0.000	0.000	86.000
2050 Planning and Research	9.000	9.000	9.000	9.000	0.000	0.000	9.000
2060 Communications	46.000	46.000	46.000	46.000	0.000	0.000	46.000
2065 Technology	11.000	11.000	11.000	9.000	0.000	0.000	9.000
2070 Records	24.000	24.000	24.000	24.000	0.000	0.000	24.000
2071 Detention Services	11.000	11.000	13.000	13.000	0.000	0.000	13.000
2080 Operational Support	32.000	29.000	29.000	74.000	0.000	0.000	74.000
	<b>489.000</b>	<b>493.000</b>	<b>501.000</b>	<b>502.000</b>	<b>1.000</b>	<b>0.000</b>	<b>503.000</b>
<b>Public Works &amp; Utilities</b>							
3010 Public Works Administration	9.000	9.000	9.000	2.500	0.000	0.000	2.500
3025 Capital Projects	20.000	20.000	20.000	16.000	0.000	0.000	16.000
3300 Streets	40.500	43.500	43.500	43.500	0.000	0.000	43.500
3330 Traffic Engineering	25.000	25.000	25.000	26.000	0.000	0.000	26.000
3350 Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	9.000
3050 Utilities Administration	8.000	7.000	7.000	6.500	0.000	0.000	6.500
3700 Solid Waste Services	22.000	22.000	22.000	22.000	0.000	0.200	22.200
3800 Water Distribution	28.000	28.000	28.000	28.000	0.000	0.000	28.000
3830 Water Treatment Plant	13.000	13.500	13.500	13.500	0.000	0.000	13.500
3840 Environmental Resources	9.000	8.000	8.000	8.000	0.000	(0.200)	7.800
3850 Water Quality	12.000	12.000	12.000	12.000	0.000	0.000	12.000
3860 Water Systems Maintenance	20.000	21.500	21.500	21.500	0.000	(1.000)	20.500
3880 Meter Services	11.000	11.000	11.000	11.000	0.000	(0.500)	10.500
3900 Wastewater Collection	10.000	10.000	10.000	10.000	0.000	0.000	10.000
3930 Ocotillo Brine Reduction Facility	17.000	17.000	17.000	17.000	0.000	0.000	17.000
3940 Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	1.000
3950 Wastewater Quality	4.000	5.000	5.000	5.000	0.000	0.000	5.000
3960 Airport Water Reclamation Facility	26.000	25.000	24.000	25.000	0.000	1.000	26.000
3970 Ocotillo Water Reclamation Facility	12.000	16.000	26.000	25.000	0.000	0.500	25.500
	<b>296.500</b>	<b>303.500</b>	<b>312.500</b>	<b>302.500</b>	<b>0.000</b>	<b>0.000</b>	<b>302.500</b>
<b>CITY TOTAL</b>	<b>1,635.175</b>	<b>1,650.925</b>	<b>1,684.675</b>	<b>1,682.675</b>	<b>4.000</b>	<b>-</b>	<b>1,686.675</b>
<b>Population *</b>	<b>244,687</b>	<b>248,332</b>	<b>253,098</b>	<b>254,239</b>			<b>257,400</b>
<b>Employees Per 1,000 Population</b>	<b>6.7</b>	<b>6.6</b>	<b>6.7</b>	<b>6.6</b>			<b>6.6</b>

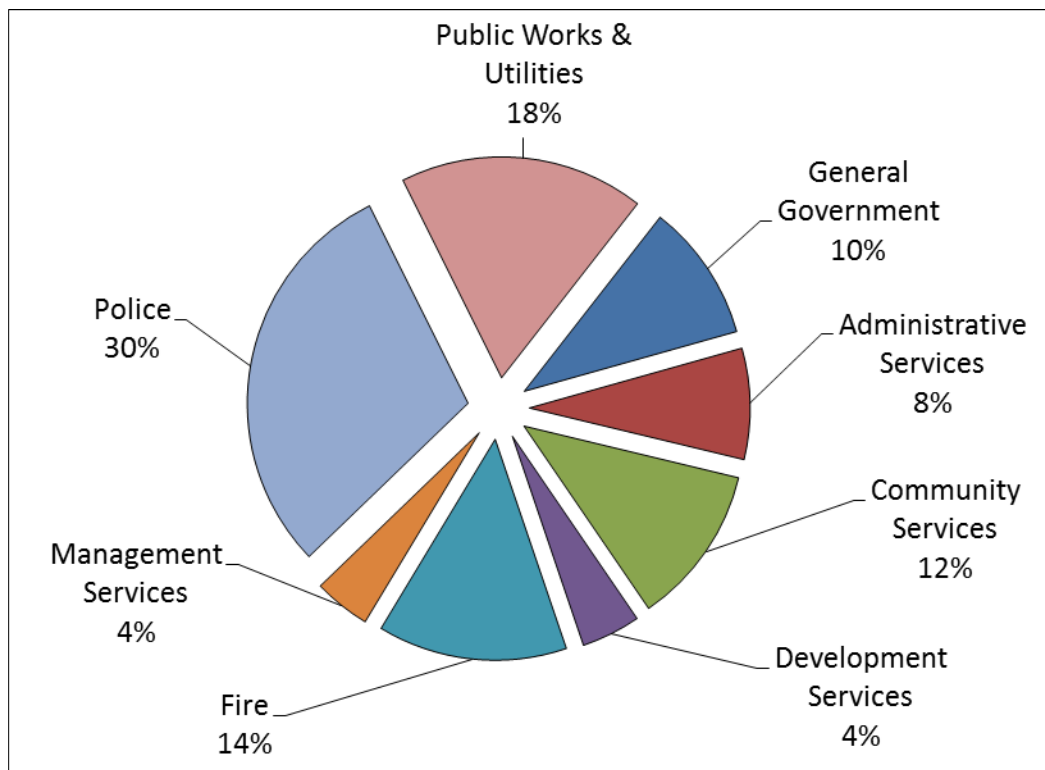
\* Population figures are based on updated annual estimates from the Planning Division.

<sup>(1)</sup> During FY 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

### 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) 2018-19.

Department	2018-19 FTE
General Government	170.000
Administrative Services	137.000
Community Services	197.175
Development Services	73.000
Fire	234.000
Management Services	70.000
Police	503.000
Public Works & Utilities	302.500
<b>Total</b>	<b>1,686.675</b>



## Fiscal Year (FY) 2018-19 Position Additions – All Funds

### General Government

Community Development (4700)	0.500	Recreation Leader II
	<b>0.500</b>	<b>Total Organizational Support - Neighborhood Resources</b>

### Administrative Services Department

Building & Facilities (3200)	1.000	Custodian
IT Infrastructure & Client Support (1280)	1.000	IT Service Desk Specialist
	<b>2.000</b>	<b>Total Administrative Services Department</b>

### Community Services Department

Library (4310)	0.250	Community Outreach Coordinator
Center for the Arts (1100)	0.250	Food and Beverage Coordinator
	<b>0.500</b>	<b>Total Community Services Department</b>

### Police Department

Field Operations (2030)	1.000	Police Officer
	<b>1.000</b>	<b>Total Police Department</b>

<b>4.000</b>	<b>Grand Total - Additions</b>
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**Financial & Personnel Overview**

**Personnel Costs by Fund<sup>(1)</sup>**

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.

<b>Fund Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Chg Adj to Adopted</b>
<b>General Fund</b>	<b>\$ 156,520,787</b>	<b>\$ 172,232,053</b>	<b>\$ 171,911,148</b>	<b>\$ 170,488,514</b>	<b>\$ 175,691,288</b>	<b>2.2%</b>
Ongoing*	-	158,292,883	157,971,978	156,549,344	162,981,600	3.2%
One-time*	-	13,939,170	13,939,170	13,939,170	12,709,688	-8.8%
<b>Special Revenue Funds</b>	<b>\$ 4,344,799</b>	<b>\$ 4,491,453</b>	<b>\$ 4,514,360</b>	<b>\$ 4,402,780</b>	<b>\$ 4,431,510</b>	<b>-1.8%</b>
Ongoing*	-	4,491,453	4,514,360	4,402,780	4,431,510	-1.8%
One-time*	-	-	-	-	-	N/A
<b>Grants Funds<sup>(2)</sup></b>	<b>\$ 2,628,302</b>	<b>\$ 2,546,311</b>	<b>\$ 3,512,142</b>	<b>\$ 2,853,401</b>	<b>\$ 2,507,508</b>	<b>-28.6%</b>
Ongoing*	-	2,546,311	3,512,142	2,853,401	2,507,508	-28.6%
One-time*	-	-	-	-	-	N/A
<b>Internal Service Funds</b>	<b>\$ 2,760,534</b>	<b>\$ 2,950,039</b>	<b>\$ 3,095,372</b>	<b>\$ 3,007,037</b>	<b>\$ 2,937,966</b>	<b>-5.1%</b>
Ongoing*	-	2,574,786	2,720,119	2,631,784	2,541,466	-6.6%
One-time*	-	375,253	375,253	375,253	396,500	N/A
<b>Enterprise Funds</b>	<b>\$ 17,915,436</b>	<b>\$ 20,236,281</b>	<b>\$ 20,285,695</b>	<b>\$ 18,949,062</b>	<b>\$ 20,460,629</b>	<b>0.9%</b>
Ongoing*	-	20,088,985	20,138,399	18,801,766	20,460,629	1.6%
One-time*	-	147,296	147,296	147,296	-	N/A
<b>Trust and Agency Funds</b>	<b>\$ 4,850</b>	<b>\$ 6,163</b>	<b>\$ 6,206</b>	<b>\$ 4,959</b>	<b>\$ 6,153</b>	<b>-0.9%</b>
Total Ongoing	\$ 184,174,708	\$ 188,000,581	\$ 188,863,204	\$ 185,244,034	\$ 192,928,866	2.2%
Total One-time	\$ -	\$ 14,461,719	\$ 14,461,719	\$ 14,461,719	\$ 13,106,188	-9.4%
<b>Grand Total</b>	<b>\$ 184,174,708</b>	<b>\$ 202,462,300</b>	<b>\$ 203,324,923</b>	<b>\$ 199,705,753</b>	<b>\$ 206,035,054</b>	<b>1.3%</b>

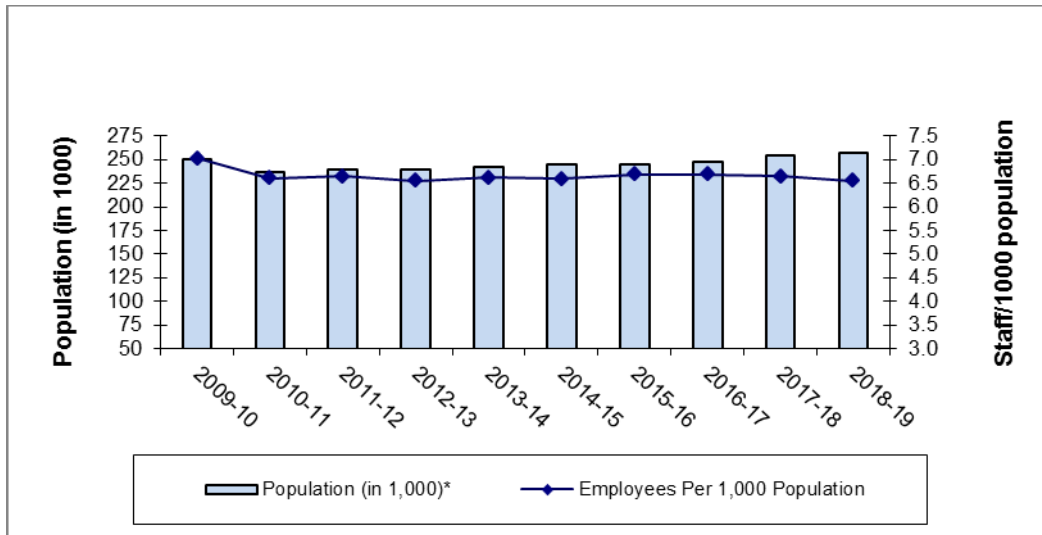
\* Ongoing and One-time detail not available for Fiscal Year (FY) 2016-17 Actual Expenditures.

<sup>(1)</sup> Personnel costs include wages, benefit costs, and temporary employment costs.

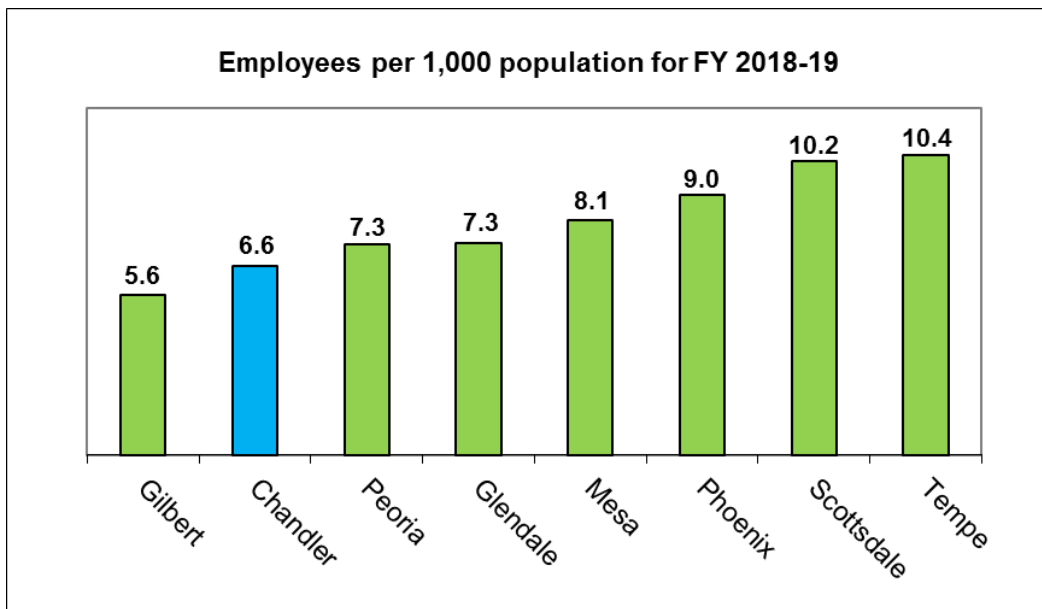
<sup>(2)</sup> Grant personnel funds are not considered one-time for this presentation.

### 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 several years, and is projecting to be at 6.6 employees per 1,000 for Fiscal Year (FY) 2018-19.



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







## Resources

# 5

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



### Chandler - Rising Above

*Maximizing resources has allowed us to soar above, developing an attractive combination of a dynamic employment base and thriving business environment. Mixed with some of the lowest costs for municipal services in the Valley, we continue to climb in a very positive direction.*

Veterans Oasis Lake

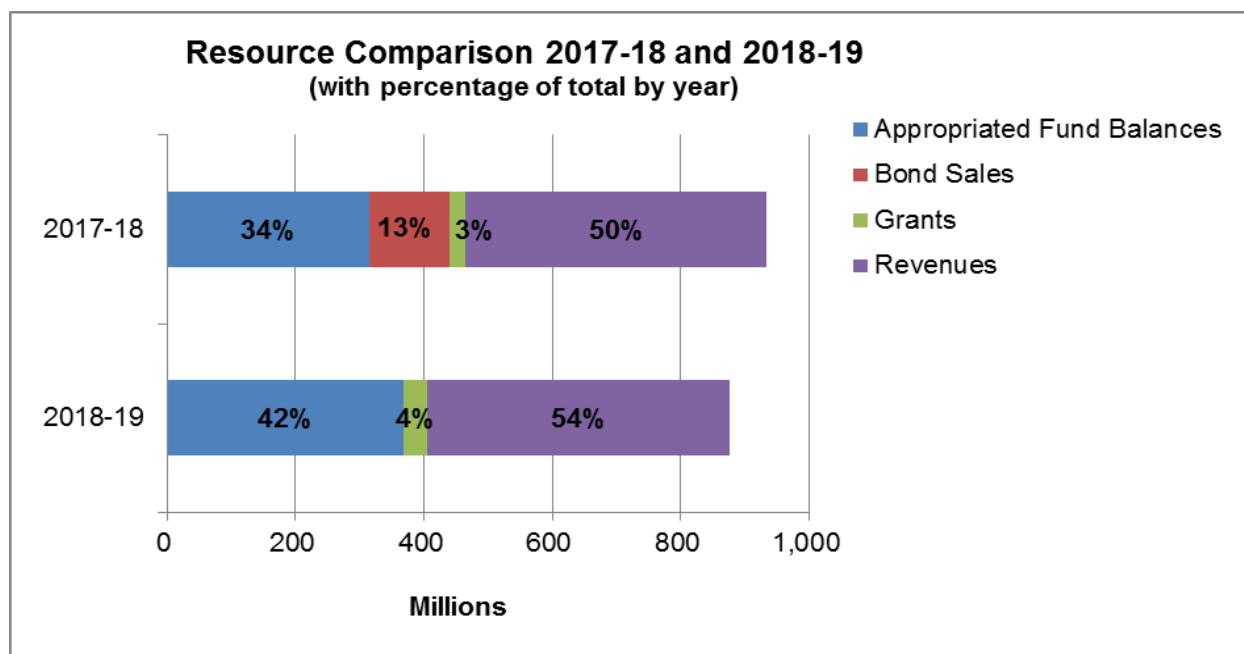
## Resources Summary

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 and 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) 2017-18 Adopted Budget to the FY 2018-19 Adopted Budget. Subsequent pages in this section give a more detailed description of revenues, offering summaries of the revenue types, analyses of past revenue collections, and assumptions used in developing the FY 2018-19 adopted revenue projections.

## RESOURCES CATEGORICAL COMPARISONS

	2016-17 Actual Revenues	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
Appropriated Fund Balances	\$ -	\$ 314,660,785	\$ 368,490,839	17.1%
Bond Sales	-	126,226,000	-	(100.0%)
Grants	19,416,699	24,415,702	35,840,427	46.8%
Revenues	463,240,319	469,243,510	471,355,076	0.4%
<b>Total Resources</b>	<b>\$ 482,657,018</b>	<b>\$ 934,545,997</b>	<b>\$ 875,686,342</b>	<b>(6.3%)</b>
Encumbrance or Carryforward from Prior Years	-	(273,672,954)	(232,016,970)	
<b>Net Adjusted Budget</b>	<b>\$ 482,657,018</b>	<b>\$ 660,873,043</b>	<b>\$ 643,669,372</b>	<b>(2.6%)</b>

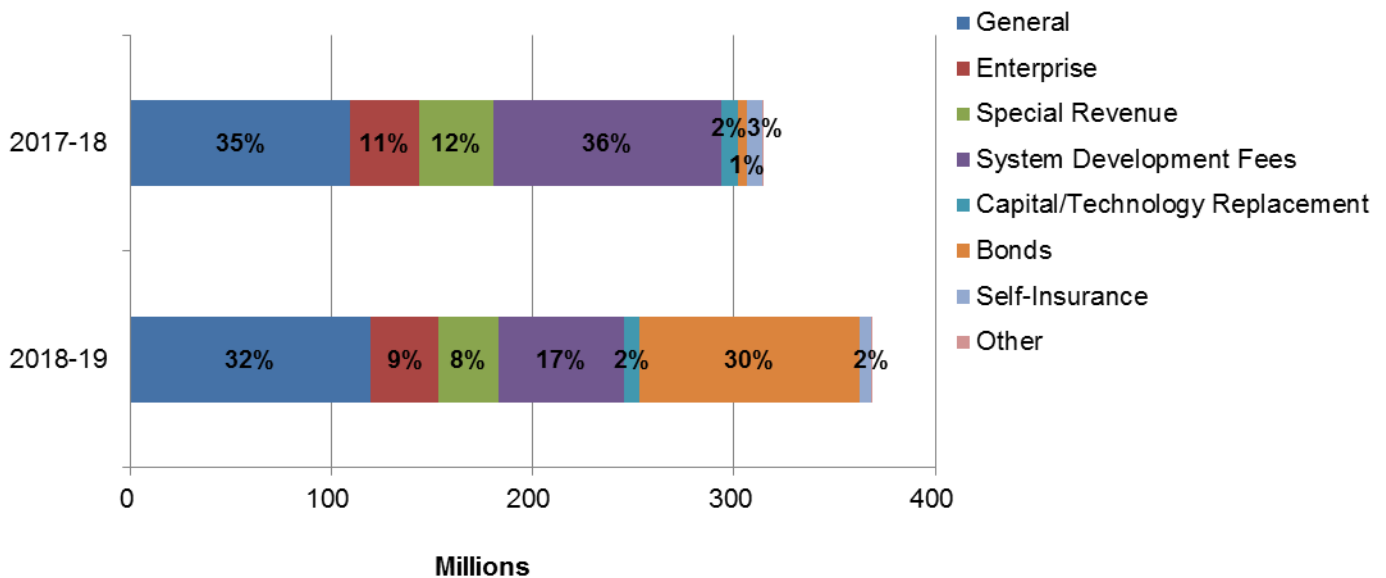


### Appropriated Fund Balances

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. The significant variation in the use of Bonds Fund Balance is due to the practice of issuing bonds every other year. Fund balance appropriated (available to spend) for the fiscal year is as follows:

	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
General	\$ 109,453,812	\$ 119,452,776	9.1%
Enterprise	34,105,812	33,538,428	(1.7%)
Special Revenue	36,713,434	29,962,386	(18.4%)
System Development Fees	113,314,568	62,401,767	(44.9%)
Capital/Technology Replacement	8,200,070	7,448,264	(9.2%)
Bonds	4,446,979	109,688,732	2366.6%
Self-Insurance	8,142,303	5,735,000	(29.6%)
Other	283,807	263,486	(7.2%)
<b>Total</b>	<b>\$ 314,660,785</b>	<b>\$ 368,490,839</b>	<b>17.1%</b>

**Fund Balance Comparison 2017-18 and 2018-19**  
(with percentage of total by year)



## Bond Sales

Bond sales are used to finance various public infrastructure projects. General Obligation, Highway User Revenue, and Utility Revenue Bonds all require voter approval, with the available authorization summarized in the second table. The revenue source used for the interest payments and repayment of the bond principal is determined by the type of bond sold. The City's current plan is to sell bonds to fund capital projects every other year, when needed. In addition to new debt issuances, the City evaluates refunding and redemption opportunities on a continuous basis. Refunding issues do not require voter approval but are approved by the City Council.

	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
Streets	\$ 30,000,000	\$ -	(100.0%)
Stormwater/Sewer	40,000	-	(100.0%)
Parks	2,675,000	-	(100.0%)
Museum	6,600,000	-	(100.0%)
Police	11,040,000	-	(100.0%)
Fire	10,371,000	-	(100.0%)
Water	35,500,000	-	(100.0%)
Wastewater	30,000,000	-	(100.0%)
<b>Total</b>	<b>\$ 126,226,000</b>	<b>\$ -</b>	<b>(100.0%)</b>

Type of Voter Approved Debt	Available Authorization	
Parks and Recreation	\$ 56,410,000	<b>No Anticipated Bond Sales in FY 2018-19</b>
Museum	6,230,000	
Library	5,245,000	
Public Buildings	9,960,000	
Streets	94,146,000	
Stormwater	4,204,000	
Public Safety - Fire	1,000	
Public Safety - Police	1,530,000	
Airport	494,000	
Landfill	4,935,000	
<b>Total:</b>	<b>\$ 183,155,000</b>	<b>\$ -</b>

Other Debt*	Available Authorization	No Anticipated Sales in FY 2018-19
Water	N/A	
Wastewater	N/A	

\* Other Debt includes Excise Tax Revenue Obligation debt that does not require voter approval, and may be authorized by City Council as described in the City's Debt Management policy incorporated into the Budget Policies, Process and Decisions section of the Budget document. When used to fund Water or Wastewater capital projects, the debt service is backed by General Fund excise tax revenues, but paid by dedicated Water and Wastewater user fees.

## Grants

This funding source includes federal, state, and local grants for both operating and capital purposes. Grants provide the City with opportunities to enhance or provide services to the citizens of Chandler. Although the City does not receive every grant applied for, appropriation must be sufficient to ensure that the budget authorization capacity exists to allow for expenditure of any awards received during the fiscal year. Grant appropriation will not be expended unless prior authorization of the grant award is received from the granting agency.

### Grants Categorical Comparison

	2016-17 Actual Revenue	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
Community Services	\$ 227,864	\$ -	\$ -	N/A
Neighborhood Resources	17,236	-	-	N/A
Housing & Community Development	9,520,734	14,132,923	14,115,549	(0.1%)
Public Safety	1,075,535	66,324	50,525	(23.8%)
Other Grants <sup>(1)</sup>	344,940	17,900	12,333	(31.1%)
Non-Departmental <sup>(2)</sup>	-	4,889,776	4,971,000	1.7%
<b>Operating Grants Subtotal</b>	<b>\$ 11,186,309</b>	<b>\$ 19,106,923</b>	<b>\$ 19,149,407</b>	<b>0.2%</b>
Community Services	\$ 15,624	\$ -	\$ 259,000	N/A
Public Works & Utilities	7,583,816	4,708,779	13,516,120	187.0%
Other Grants <sup>(1)</sup>	630,950	600,000	2,915,900	386.0%
<b>Capital Grants Subtotal</b>	<b>\$ 8,230,390</b>	<b>\$ 5,308,779</b>	<b>\$ 16,691,020</b>	<b>214.4%</b>
<b>Total Grants</b>	<b>\$ 19,416,699</b>	<b>\$ 24,415,702</b>	<b>\$ 35,840,427</b>	<b>46.8%</b>
Carryforward from Prior Years	\$ -	\$ 24,752,048	\$ 18,023,752	(27.2%)
<b>Total Grant Appropriation</b>	<b>\$ 19,416,699</b>	<b>\$ 49,167,750</b>	<b>\$ 53,864,179</b>	<b>9.6%</b>

<sup>(1)</sup> Other Grants includes Airport, City Manager, City Magistrate, Communications and Public Affairs, Economic Development, Law, and Public Works & Utilities when applicable.

<sup>(2)</sup> The Adopted Budget for Operating Grants (Fund 217 only) is reflected in the Non-departmental cost center. Expenditures occur within the Department and the budget is adjusted accordingly, once notification of the grant award is received by the City. The exception to this is position specific funding, which is reflected in the Department(s) when appropriate.

### Summary of Revenues

Revenues were projected for the Fiscal Year (FY) 2018-19 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2017-18 estimated revenues.

	2015-16 Actual Revenue	2016-17 Actual Revenue	2017-18 Adopted Revenue	2017-18 Estimated Revenue	2018-19 Adopted Revenue	% Change Adopted to Adopted	% of Total
<b>Local Taxes and Licenses</b>	<b>\$ 114,419,049</b>	<b>\$ 122,225,922</b>	<b>\$ 122,552,800</b>	<b>\$ 124,167,000</b>	<b>\$ 124,896,800</b>	<b>1.9%</b>	<b>26.5%</b>
Franchise Fees	3,333,938	3,274,294	3,334,000	3,584,200	3,260,000	(2.2%)	0.7%
Transaction Privilege License Tax	109,553,439	117,707,119	117,806,800	119,386,800	120,436,800	2.2%	25.6%
Other Licenses	1,531,673	1,244,509	1,412,000	1,196,000	1,200,000	(15.0%)	0.3%
<b>State/County Shared Revenue</b>	<b>82,828,054</b>	<b>82,517,728</b>	<b>85,533,000</b>	<b>83,998,776</b>	<b>82,398,821</b>	<b>(3.7%)</b>	<b>17.5%</b>
State Shared Sales Tax	22,471,132	23,768,564	24,351,740	24,351,740	24,561,868	0.9%	5.2%
Vehicle License Tax	9,787,691	10,245,238	10,444,300	10,444,300	10,936,310	4.7%	2.3%
Highway User Tax	15,303,635	16,683,743	16,000,000	16,000,000	15,548,000	(2.8%)	3.3%
Regional Transportation Sales Tax <sup>(1)</sup>	6,100,475	(783,063)	1,300,000	1,857,915	67,000	(94.8%)	0.0%
Urban Revenue Sharing	28,453,619	31,910,426	32,736,960	30,652,000	30,592,822	(6.5%)	6.5%
Lottery Entitlement	711,502	692,821	700,000	692,821	692,821	(1.0%)	0.1%
<b>Charges for Services</b>	<b>19,567,814</b>	<b>20,033,168</b>	<b>17,436,400</b>	<b>18,529,714</b>	<b>19,258,566</b>	<b>10.5%</b>	<b>4.1%</b>
Engineering Fees	1,539,549	1,846,440	1,374,300	1,884,679	1,760,000	28.1%	0.4%
Building Division Fees	6,877,969	7,922,888	5,980,000	6,457,000	6,475,000	8.3%	1.4%
Planning Fees	390,185	380,069	390,000	374,400	373,400	(4.3%)	0.1%
Public Safety Miscellaneous	6,849,055	5,748,904	5,821,000	5,936,535	6,809,866	17.0%	1.4%
Library Revenues	414,698	405,842	410,800	399,500	396,500	(3.5%)	0.1%
Parks and Recreation Fees	3,496,358	3,729,026	3,460,300	3,477,600	3,443,800	(0.5%)	0.7%
<b>Miscellaneous Receipts</b>	<b>28,332,573</b>	<b>20,819,576</b>	<b>20,921,342</b>	<b>33,568,192</b>	<b>20,859,563</b>	<b>(0.3%)</b>	<b>4.4%</b>
Sale of Fixed Assets <sup>(2)</sup>	9,120,821	737,830	350,000	14,909,802	380,000	8.6%	0.1%
Other Receipts <sup>(3)</sup>	10,670,517	10,232,156	8,035,342	7,886,175	8,169,363	1.7%	1.7%
Interest on Investments	4,147,880	5,746,756	8,595,900	6,289,715	8,015,400	(6.8%)	1.7%
Leases	1,571,699	1,284,496	802,400	718,800	720,100	(10.3%)	0.2%
Court Fines	2,821,657	2,818,339	3,137,700	3,763,700	3,574,700	13.9%	0.8%
<b>Enterprise Revenue</b>	<b>116,934,767</b>	<b>122,673,819</b>	<b>124,548,188</b>	<b>118,747,307</b>	<b>124,974,681</b>	<b>0.3%</b>	<b>26.5%</b>
Water Sales	49,043,607	51,950,418	49,700,000	49,982,400	50,500,000	1.6%	10.7%
Wastewater Service <sup>(4)</sup>	50,303,851	50,687,593	54,765,926	48,609,167	54,219,782	(1.0%)	11.5%
Reclaimed Water Fees <sup>(5)</sup>	-	1,878,087	1,900,700	1,900,000	1,975,000	3.9%	0.4%
Solid Waste Service	14,526,750	15,284,556	15,347,234	15,517,939	15,532,383	1.2%	3.3%
Other Utility Charges	2,791,892	2,604,247	2,617,128	2,497,501	2,500,016	(4.5%)	0.5%
Airport Fuel Sales	268,668	268,918	217,200	240,300	247,500	14.0%	0.1%
<b>System Development Fees</b>	<b>41,684,197</b>	<b>38,145,599</b>	<b>38,002,800</b>	<b>36,133,138</b>	<b>36,369,000</b>	<b>(4.3%)</b>	<b>7.7%</b>
Water	11,677,322	10,802,170	11,342,300	10,315,138	10,301,500	(9.2%)	2.2%
Wastewater	13,789,872	12,660,102	13,316,500	11,865,300	11,912,200	(10.5%)	2.5%
General Government Impact Fees	16,217,003	14,683,326	13,344,000	13,952,700	14,155,300	6.1%	3.0%
<b>Interfund Charges</b>	<b>27,477,409</b>	<b>26,957,401</b>	<b>29,499,380</b>	<b>27,272,035</b>	<b>30,700,946</b>	<b>4.1%</b>	<b>6.5%</b>
<b>Property Tax</b>	<b>29,237,607</b>	<b>29,867,105</b>	<b>30,749,600</b>	<b>30,684,600</b>	<b>31,896,699</b>	<b>3.7%</b>	<b>6.8%</b>
<b>Total Revenue</b>	<b>\$ 460,481,470</b>	<b>\$ 463,240,319</b>	<b>\$ 469,243,510</b>	<b>\$ 473,100,762</b>	<b>\$ 471,355,076</b>	<b>0.4%</b>	<b>100.0%</b>

<sup>(1)</sup> 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. The FY 2016-17 Actual Revenue is negative due to a refund of a prior year overpayment.

<sup>(2)</sup> Sales of land owned by the City's water and wastewater utilities are included in the 2015-16 Actual Revenue (\$8 million) and the 2017-18 Revised Revenue (\$14 million).

<sup>(3)</sup> This category includes reimbursement revenue for a utility plant expansion in which Intel Corporation reimburses the City for a portion of these costs. Amounts reported include reimbursements of \$2,750,107 in FY 2015-16 Actual Revenue and \$2,181,588 in FY 2016-17 Actual Revenue.

<sup>(4)</sup> This category includes revenue from Intel Corporation's reimbursement for operation of the Ocotillo Brine Reduction Facility. Amounts reported include reimbursements of \$5,854,857 in FY 2015-16 Actual Revenue, \$5,837,159 in FY 2016-17 Actual Revenue, \$11,565,926 in FY 2017-18 Adopted Revenue and \$6,516,467 in FY 2017-18 Revised Revenue, and \$11,097,282 in FY 2018-19 Adopted Revenue.

<sup>(5)</sup> A Reclaimed Water Fund was created in FY 2016-17, with Reclaimed Water Fees reported beginning with 2016-17 Actual Revenue.

## Significant Revenues

### Local Taxes and Licenses

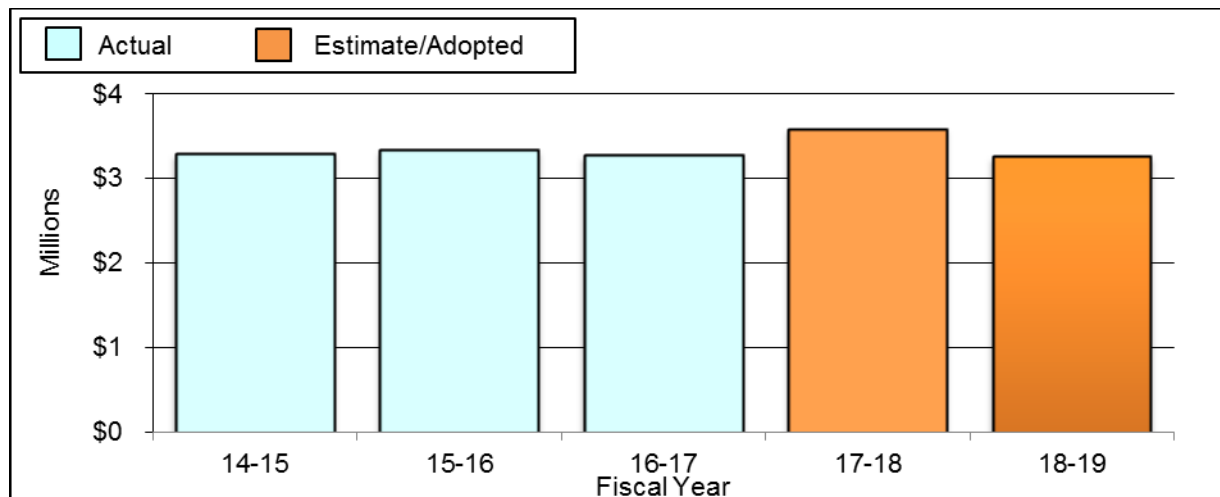
#### SOURCE: Franchise Fees

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

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. Franchise fees paid to the City have remained stable. The Fiscal Year (FY) 2017-18 year-end estimate is an eight month actual and four month projection, which reflects anticipated collections under the agreements.

**Projection:** The FY 2018-19 adopted budget is based upon specific industry projections and normal receipt of franchise payments.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 3,289,168	4.9
2015-16	3,333,938	1.4
2016-17	3,274,294	(1.8)
2017-18 (Year-End Estimate)	3,584,200	7.5
2018-19 (Adopted)	3,260,000	(9.0)



**Source: Transaction Privilege (Sales) and Use Tax**

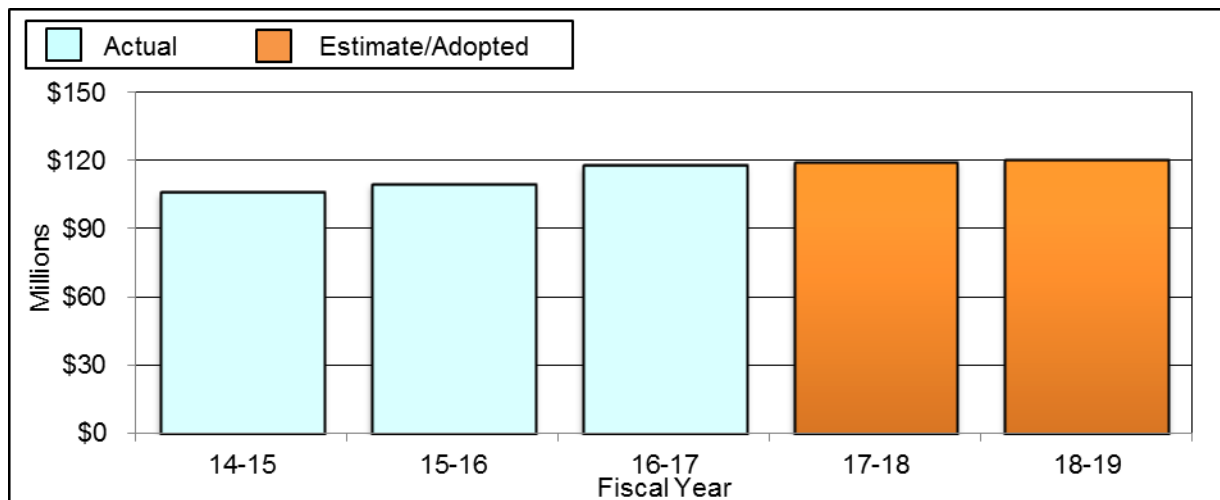
**Summary:** The Transaction Privilege (Sales) Tax (TPT) and Use Tax is obtained from a tax on the sale of goods and various business activities on the purchase price of any tangible personal property subject to use tax. It is calculated based on varying percentages of gross receipts from engaging in any of the 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. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose. The Airport Operating Fund receives a small portion of Aviation Gas and Jet Fuel TPT that may be expended only for the operation of the Airport Enterprise.

The City of Chandler administered the TPT and Licensing program (self-collected) up until it transitioned to the Arizona Department of Revenue (ADOR) beginning January 1, 2017.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2017-18 year-end estimate is an eight month actual and four month projection reflecting a strong economy, with increases in almost all reporting categories as noted on the next page, led by retail, contracting, hotel/motel, and restaurant/bar.

**Projection:** The FY 2018-19 adopted budget reflects a slight increase, but recognizes that collection increases are slowing. Consumers are anticipated to maintain a stable spending trend consistent with the rest of the economy.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$105,890,913	4.5
2015-16	109,553,439	3.5
2016-17	117,707,119	7.4
2017-18 (Year-End Estimate)	119,386,800	1.4
2018-19 (Adopted)	120,436,800	0.9



**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 estimated revenue for the current year, and the adopted budget for the upcoming fiscal year. The Fiscal Year 2017-18 estimate is an eight month actual and four month projection. All amounts shown are General Fund revenues, with the exception of the General Retail amounts generated by aviation gas and jet fuel sales and recorded as revenue to the Airport Operating Fund. The subtotal on the following table agrees to the amounts reported on the prior page. The Grand Total incorporates other General Fund revenues associated with Transaction Privilege (Sales) and Use Taxes that are reported within other revenue categories (Other Licenses and Other Receipts).

Category	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adopted	2017-18 Estimated	2018-19 Adopted	% chg Est 2017-18 to 2018-19
Contracting <sup>(1)</sup>	\$ 8,870,092	\$ 8,855,057	\$ 11,496,791	\$ 9,500,000	\$ 9,975,000	\$ 9,975,000	0.0%
General Retail <sup>(2)</sup>	49,729,135	51,180,771	53,126,487	55,000,000	53,000,000	53,000,000	0.0%
General Retail - To Airport <sup>(3)</sup>	10,865	10,391	10,682	10,800	10,800	10,800	0.0%
Restaurant/Bar	10,188,718	10,752,479	11,341,714	11,700,000	11,700,000	12,250,000	4.7%
Utilities	13,194,526	13,786,741	13,391,857	15,504,000	15,504,000	15,504,000	0.0%
Telecommunications	3,435,949	3,234,369	2,796,065	3,100,000	3,100,000	3,100,000	0.0%
Rentals - Real	11,967,509	13,217,561	13,647,156	13,550,000	14,228,000	14,228,000	0.0%
Rentals - Personal	3,261,716	3,125,459	3,611,180	3,500,000	3,500,000	3,500,000	0.0%
Hotel/Motel	2,892,470	2,957,685	3,424,279	3,500,000	3,500,000	4,000,000	14.3%
Publishing/Other	260,712	248,433	186,862	176,000	180,000	180,000	0.0%
Amusements	895,730	1,019,939	1,019,938	900,000	945,000	945,000	0.0%
Use Tax	1,145,534	1,127,257	3,619,340	1,320,000	3,698,000	3,698,000	0.0%
Privilege Tax Interest	26,996	26,418	23,794	35,000	35,000	35,000	0.0%
Excise Tax Refunds	10,961	10,879	10,974	11,000	11,000	11,000	0.0%
<b>Subtotal</b>	<b>\$ 105,890,913</b>	<b>\$ 109,553,439</b>	<b>\$ 117,707,119</b>	<b>\$ 117,806,800</b>	<b>\$ 119,386,800</b>	<b>\$ 120,436,800</b>	<b>0.9%</b>
License Fees <sup>(4)</sup>	\$ 962,637	\$ 936,711	\$ 586,727	\$ 830,000	\$ 600,000	\$ 600,000	0.0%
Audit Assessments <sup>(4)</sup>	1,503,731	1,498,640	1,683,790	1,500,000	1,500,000	1,500,000	0.0%
Privilege License Penalties <sup>(4)</sup>	321,675	283,363	233,671	255,000	255,000	255,000	0.0%
<b>Grand Total</b>	<b>\$ 108,678,956</b>	<b>\$ 112,272,153</b>	<b>\$ 120,211,307</b>	<b>\$ 120,391,800</b>	<b>\$ 121,741,800</b>	<b>\$ 122,791,800</b>	<b>0.9%</b>

<sup>(1)</sup> Contracting includes sales tax collections on all construction activity.

<sup>(2)</sup> General Retail includes, but is not limited to, Car and Truck, Grocery Stores, Drug, and Liquor Stores.

<sup>(3)</sup> Revenue generated from taxes on Airport Gas sales.

<sup>(4)</sup> Also associated with Transaction Privilege (Sales) and Use Tax, but License Fees are reported in the Other Licenses portion of the Resources section, and Audit Assessments and License Penalties are reported in the Other Receipts portion of the Resources section.

### Source: Other Licenses

**Summary:** Revenue from Other Licenses is comprised of the categories of licenses detailed below, accompanied by the Fiscal Year (FY) 2018-19 adopted budget for each category:

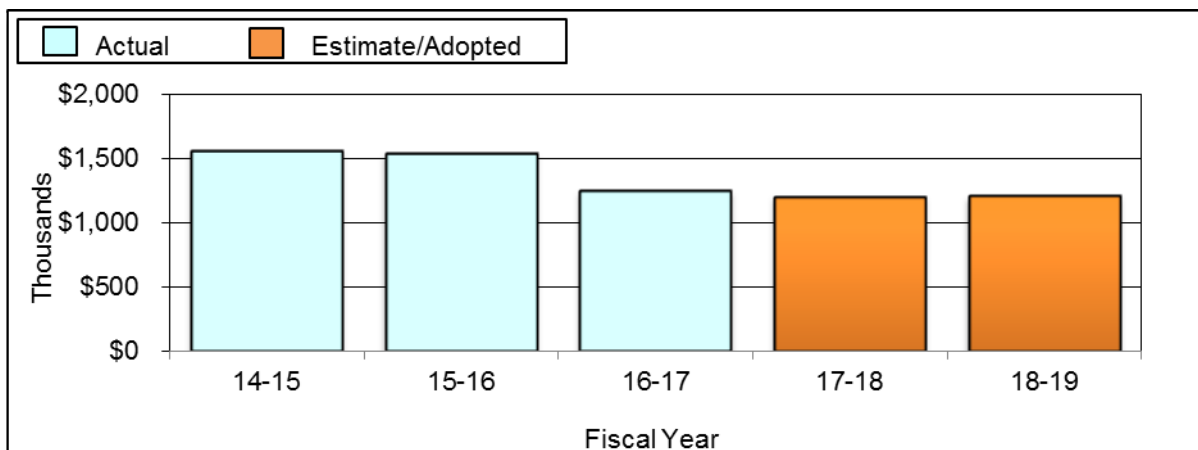
• License Fees	\$600,000	• Second Hand and Junk Licenses	\$8,000
• Alcoholic Beverage Licenses	300,000	• Professional & Occupation Licenses	7,000
• Wireless Communication Leases	147,000	• Peddlers and Vendors Licenses	5,000
• Alarm Permits	110,000	• Mobile Food Unit Licenses	5,000
• Amusement Licenses	15,000	• Cable License Applications	3,000

This revenue may be expended for any municipal public purpose.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2016-17 decrease reflects lower privilege license fees due to the transition of Transaction Privilege Tax and Licensing administration from the City to the Arizona Department of Revenue (ADOR). ADOR only requires licenses from taxable entities, although the City previously licensed all business (i.e., retail and professional services). The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends.

**Projection:** The FY 2018-19 adopted budget reflects revenue from the City implementation of a Business Registration, which would be cost neutral for businesses. Additionally, a slight increase in wireless communication leases is anticipated due to new State legislation.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 1,551,918	(5.9)
2015-16	1,531,673	(1.3)
2016-17	1,244,509	(18.7)
2017-18 (Year-End Estimate)	1,196,000	(3.9)
2018-19 (Adopted)	1,200,000	0.3



### State/County Shared Revenues

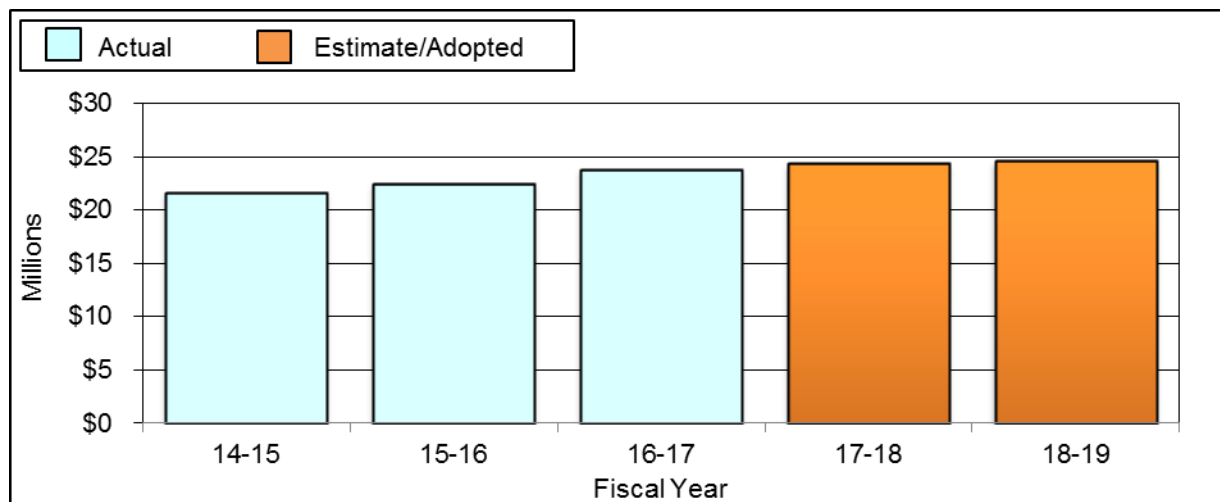
#### Source: State Shared Sales Tax

**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 on a monthly basis based on population. Beginning in Fiscal Year (FY) 2016-17, the impact of the Mid-Decade Census figures and new legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. The years shown reflect the slow but steady recovery in the years following the economic downturn. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends.

**Projection:** The FY 2018-19 adopted budget is based on historical analysis and information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue. The State of Arizona has shown positive growth in the last four years, which is reflected in the steady growth in revenues for State Shared Sales Tax and the anticipated slight increase for FY 2018-19.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 21,597,535	4.8
2015-16	22,471,132	4.0
2016-17	23,768,564	5.8
2017-18 (Year-End Estimate)	24,351,740	2.5
2018-19 (Adopted)	24,561,868	0.9



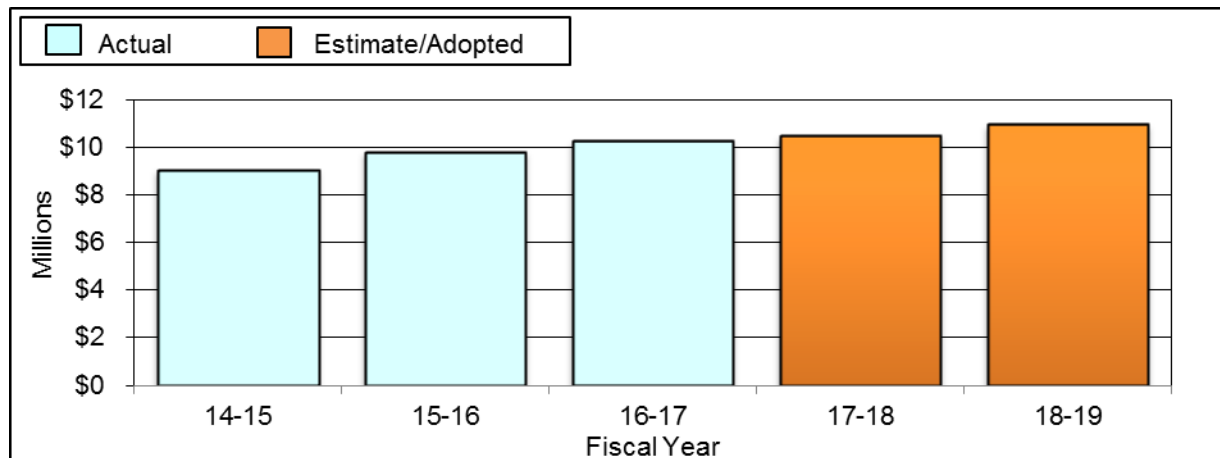
### Source: Vehicle License Tax

**Summary:** This State shared tax is distributed through each 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 and a portion of rental vehicle surcharges. The respective shares are determined by each city's proportion of their population to total incorporated population of the county. Beginning in Fiscal Year (FY) 2016-17, the impact of the Mid-Decade Census figures and new legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends.

**Projection:** The FY 2018-19 adopted budget is based on information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue. The State of Arizona has shown positive growth in the last four years which is reflected in the steady growth in revenues for Vehicle License Tax and the anticipated increase for FY 2018-19.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 9,030,329	7.0
2015-16	9,787,691	8.4
2016-17	10,245,238	4.7
2017-18 (Year-End Estimate)	10,444,300	1.9
2018-19 (Adopted)	10,936,310	4.7



**Source: Highway User Tax**

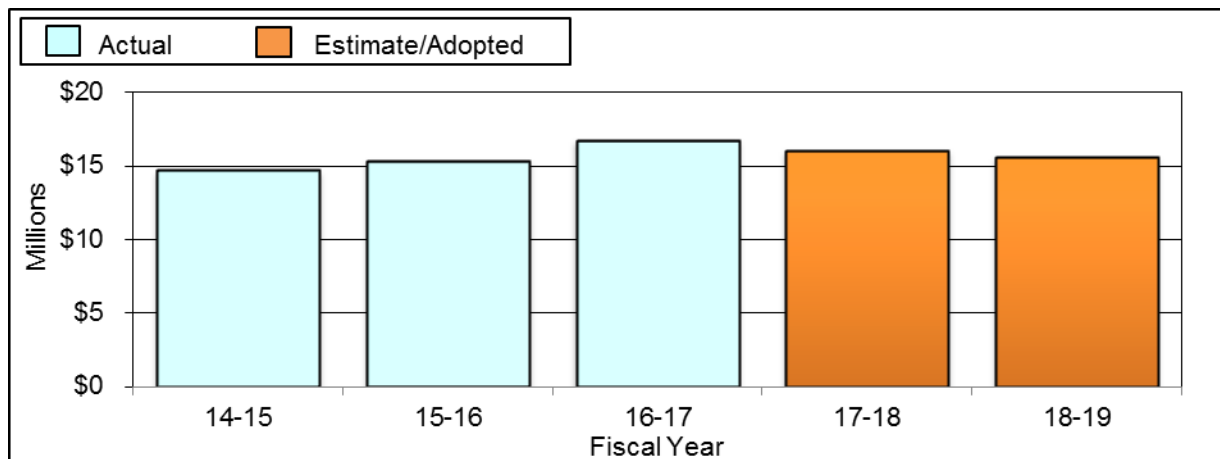
**Summary:** The State gas tax is currently levied at a rate of \$0.18 per gallon and is distributed to cities and towns using two formulas. Of the \$0.18 per gallon, \$0.13 is placed in the Highway User Revenue Fund (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is distributed on the basis of the municipality's population in relation to the population of all incorporated cities and towns in the State. Beginning in Fiscal Year (FY) 2016-17, the impact of the Mid-Decade Census figures and new legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May.

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. This revenue may be expended solely on street and highway maintenance and construction projects within the City.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2016-17 includes a one-time distribution of State General Fund dollars to HURF distributions, which resulted in receipt of an additional \$635,000. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends.

**Projection:** The FY 2018-19 adopted budget is based on projections provided by both the League of Arizona Cities and Towns and Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 14,633,470	9.6
2015-16	15,303,635	4.6
2016-17	16,683,743	9.0
2017-18 (Year-End Estimate)	16,000,000	(4.1)
2018-19 (Adopted)	15,548,000	(2.8)



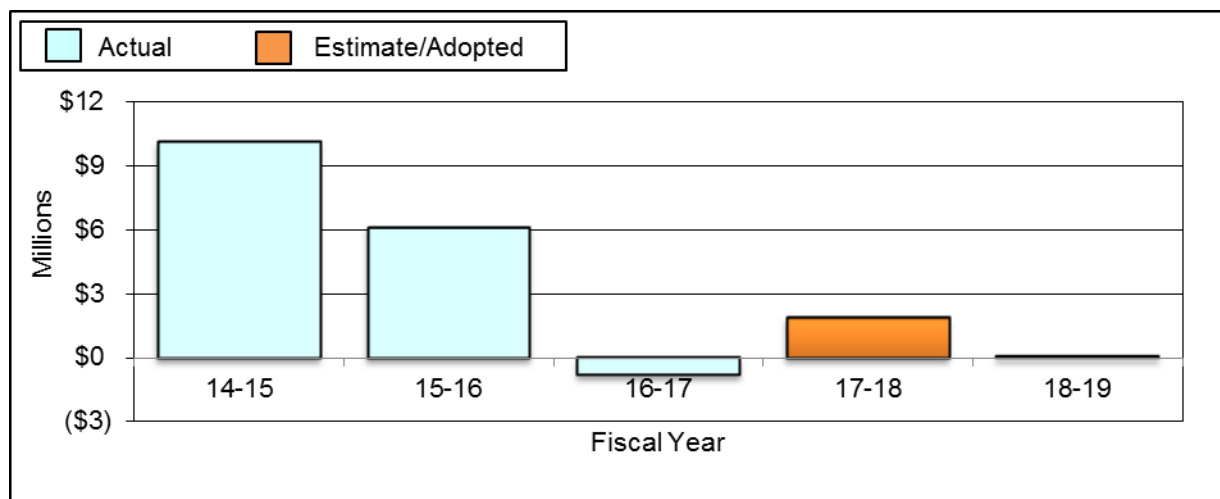
**Source: Regional Transportation (Sales) Tax**

**Summary:** On November 2, 2004, Maricopa County 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 are 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 freeway revenue, the Maricopa Association of Governments (MAG) administers arterial streets revenue, and Valley Metro and Valley Metro Rail administer public transportation revenue. This arterial street revenue is dedicated for reimbursement of construction or street and highway projects within the City.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. The amounts received in any given year reflect the contributions as programmed by the MAG Arterial Life Cycle Program (ALCP) and are not fixed amounts per year. Fiscal Year (FY) 2016-17 reflects a refund of \$1,447,681 to the Maricopa Association of Governments for an overpayment received by the City in FY 2015-16; the revenue received for FY 2016-17 without that refund is \$664,618. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on the published MAG ALCP schedule.

**Projection:** The FY 2018-19 adopted budget is based on planned construction of arterial street and intersection projects scheduled for reimbursement in the MAG ALCP this year. Because of past success in acceleration of planned reimbursements, there is only a small amount projected for FY 2018-19. Advanced reimbursements are possible, which could add to the amount estimated.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 10,106,891	211.6
2015-16	6,100,475	(39.6)
2016-17	(783,063)	(112.8)
2017-18 (Year-End Estimate)	1,857,915	(337.3)
2018-19 (Adopted)	67,000	(96.4)



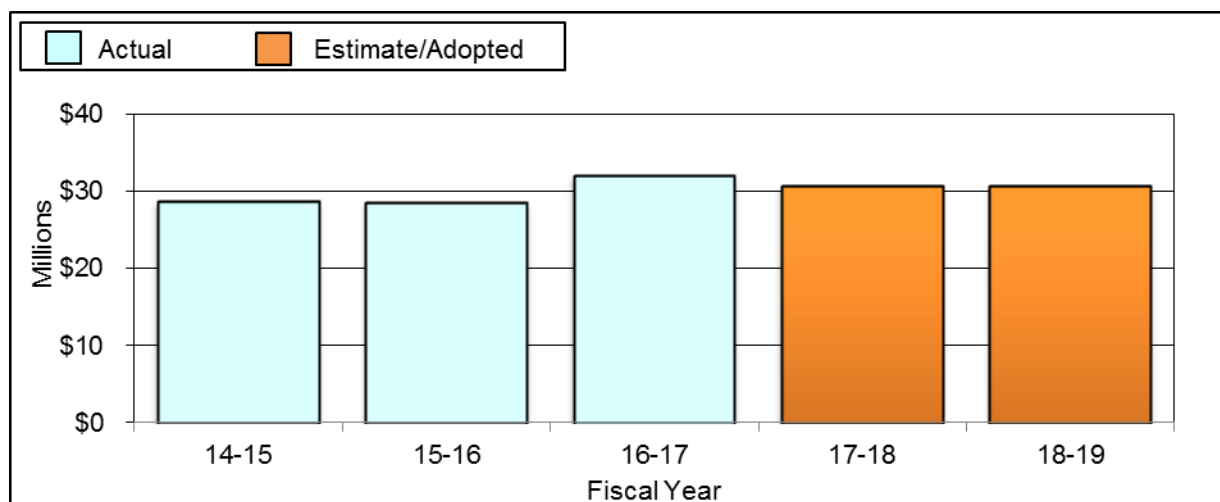
### Source: Urban Revenue Sharing

**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 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. Beginning in Fiscal Year (FY) 2016-17, the impact of the Mid-Decade Census figures and new legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. Because of the timing of income earned by corporations and individuals, payment of taxes on that income in the following years, and time needed for the State to complete the distribution of the Urban Revenue Sharing, it takes about two years for changes in the economy to be reflected in City revenues. The FY 2017-18 year-end 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 2015.

**Projection:** The FY 2018-19 adopted budget is based on information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue. The projection is based on a known income tax amount the State collected for tax year 2016, but the population used for the allocation is still an estimate until the final numbers are known in May.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 28,608,724	8.5
2015-16	28,453,619	(0.5)
2016-17	31,910,426	12.1
2017-18 (Year-End Estimate)	30,652,000	(3.9)
2018-19 (Adopted)	30,592,822	(0.2)



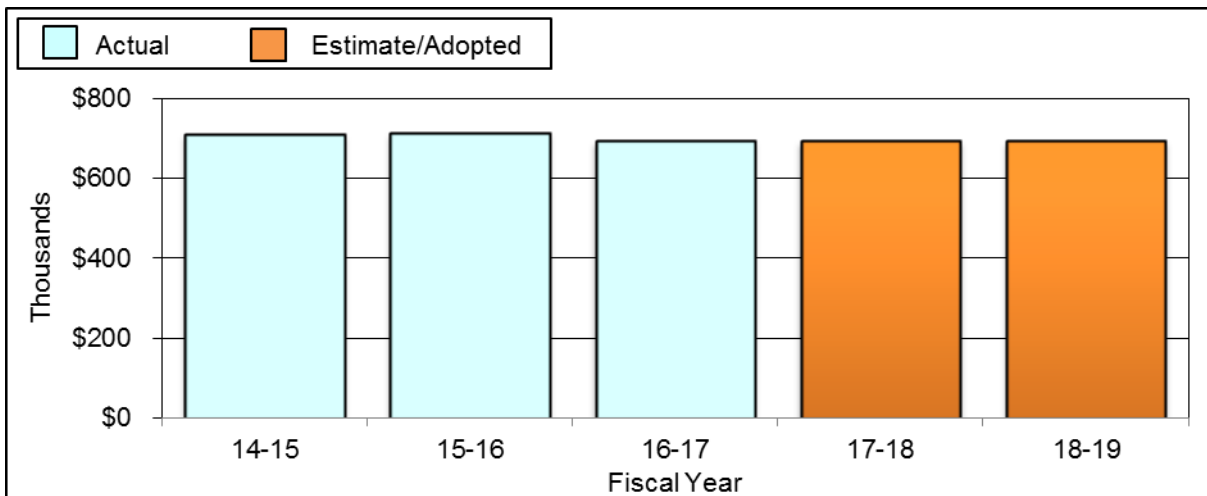
**Source: Lottery Entitlement**

**Summary:** Distribution of state lottery monies to the City began in January 1982 through the Local Transportation Assistance Fund (LTAF), but monthly distributions were discontinued by the State during Fiscal Year (FY) 2009-10. Amounts remaining in fund balance may be expended for construction or reconstruction of streets and highway projects in the public right-of-way. Since FY 2010-11, the State has distributed annual one-time Arizona Lottery Fund (ALF) distributions to cities and towns based upon an annual application from the City. This revenue may be expended for any municipal transit purpose, including fixed route operations.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends.

**Projection:** The FY 2018-19 adopted budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 707,939	1.6
2015-16	711,502	0.5
2016-17	692,821	(2.6)
2017-18 (Year-End Estimate)	692,821	-
2018-19 (Adopted)	692,821	-



### Charges for Services

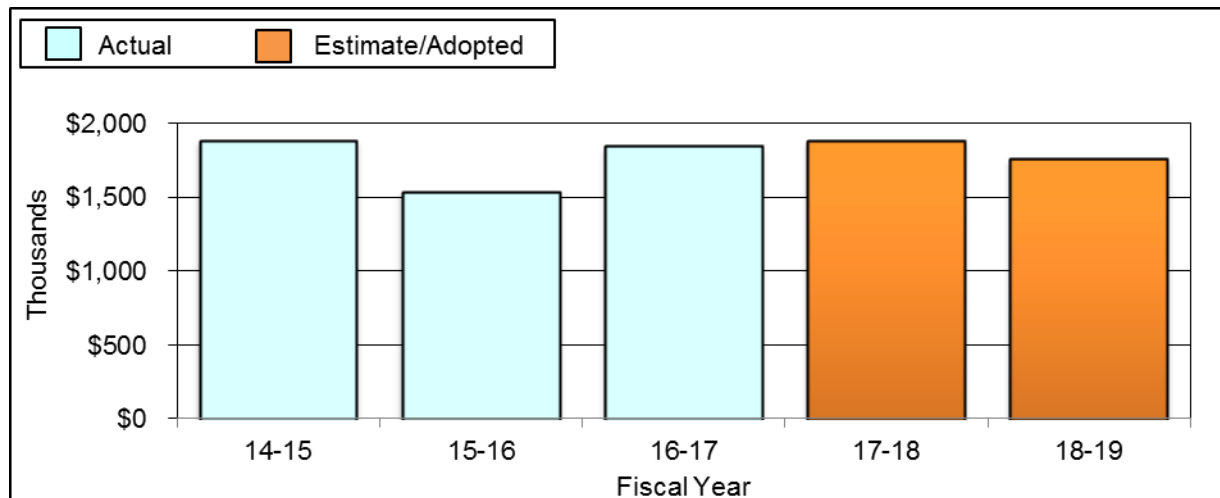
#### Source: Engineering Fees

**Summary:** Engineering Fees are derived from plan review fees, off-site inspection fees, encroachment permits, and fiber optic permits. Most of these revenues are a function of development and offset the cost of inspection and staff for oversight of private development 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 reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2015-16 decreases were experienced in all Engineering Fee categories. The FY 2016-17 increase reflects higher amounts of encroachment permits and civil engineering plan review fees. The FY 2017-18 year-end estimate is an eight month actual and four month projection and includes one-time revenue recognitions of amounts held on deposit for street cleaning.

**Projection:** The FY 2018-19 adopted budget reflects slight declines in encroachment permits, civil engineering plan review fees, and right-of-way annual licensing fees.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 1,886,770	1.3
2015-16	1,539,549	(18.4)
2016-17	1,846,440	19.9
2017-18 (Year-End Estimate)	1,884,679	2.1
2018-19 (Adopted)	1,760,000	(6.6)



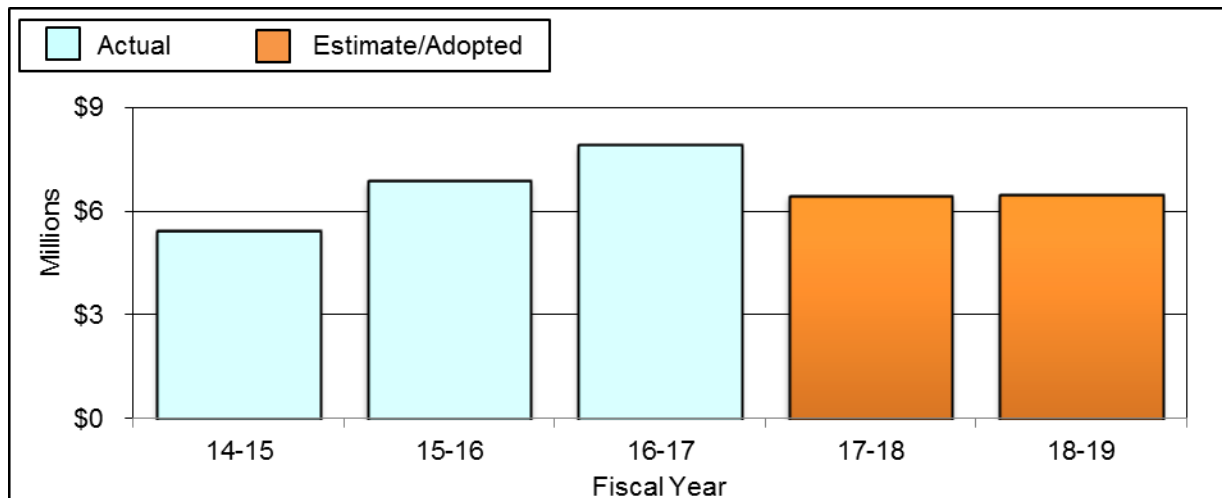
Source: Building Division Fees

**Summary:** Building Division Fees are calculated based on a formula using construction costs and square footage, and include building permits, building inspection fees, plan check fees, and sign 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 reflects recent years of actual revenue with the percent of increase or decrease. The fluctuations result from both economic activity and the type of construction. Fiscal Year (FY) 2014-15 reflects decreases in building permits and building plan review fees, while FY 2015-16 reflects significant increases in building permits as well as a smaller increase in building plan review fees. FY 2016-17 reflects significant increases in building plan review fees as well as a smaller increase in building permits. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on anticipated building permit revenue tied to development activity.

**Projection:** The FY 2018-19 adopted budget reflects slightly higher levels of sign fees and building permit fees similar to those received in FY 2017-18.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 5,441,749	(7.5)
2015-16	6,877,969	26.4
2016-17	7,922,888	15.2
2017-18 (Year-End Estimate)	6,457,000	(18.5)
2018-19 (Adopted)	6,475,000	0.3



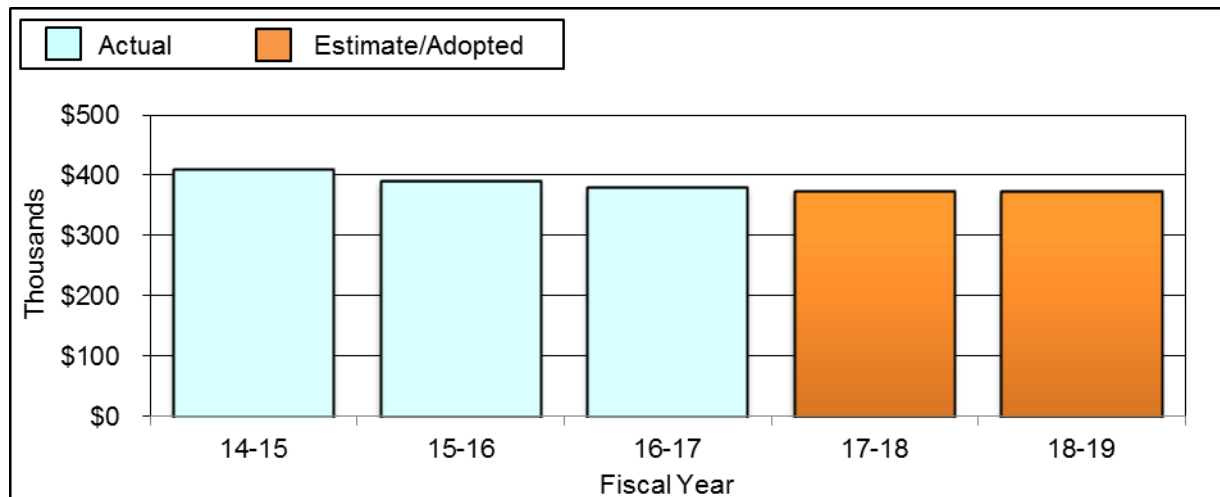
### Source: Planning Fees

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

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. Revenues generated from this source fluctuate based on rezoning applications submitted. Fiscal Year (FY) 2015-16 reflects decreased site development plan review fees. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on anticipated development projects.

**Projection:** The FY 2018-19 adopted budget reflects a steady level of revenue from development projects.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 409,615	(8.9)
2015-16	390,185	(4.7)
2016-17	380,069	(2.6)
2017-18 (Year-End Estimate)	374,400	(1.5)
2018-19 (Adopted)	373,400	(0.3)



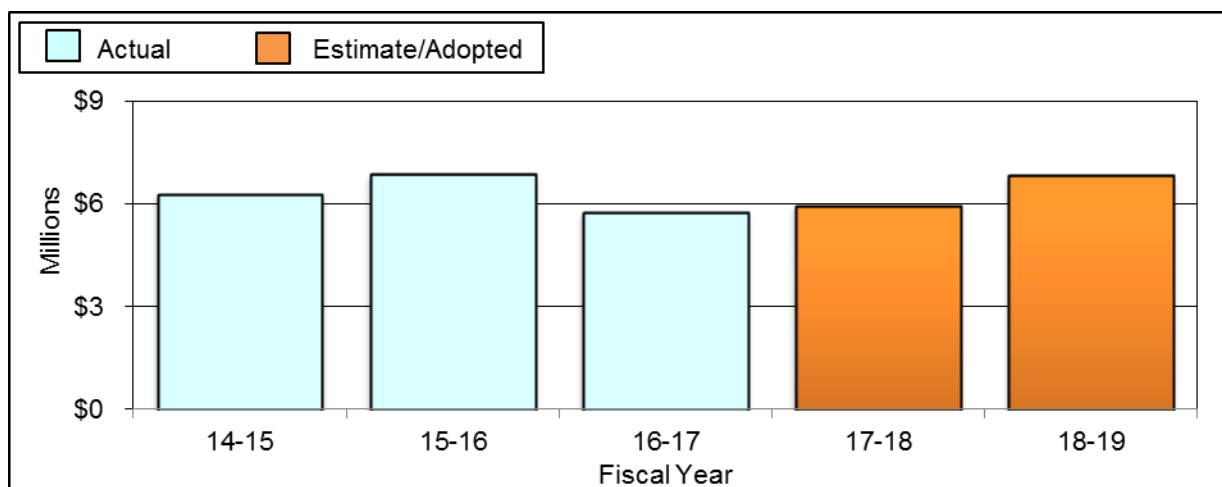
Source: Public Safety Miscellaneous

**Summary:** This source of revenue is derived from fees charged for copies of police reports, fingerprinting fees, reimbursement from other agencies for outside services, extra-duty services rendered, hazardous materials permit fees, alarm penalties, weapons proceeds (restricted for public safety community outreach), and for school resource officers (SROs) 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. 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 legal requirements established at state and federal levels. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2015-16 reflects a higher level of asset forfeiture revenue reimbursement, while FY 2016-17 reflects a reduced level of asset forfeiture revenue reimbursement. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends, which includes a reduction of Chandler Unified School District (CUSD) funding for SROs.

**Projection:** The FY 2018-19 adopted budget anticipates higher levels of asset forfeiture revenue reimbursement, and another partial reduction of CUSD funding for SROs.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 6,273,457	10.4
2015-16	6,849,055	9.2
2016-17	5,748,904	(16.1)
2017-18 (Year-End Estimate)	5,936,535	3.3
2018-19 (Adopted)	6,809,866	14.7



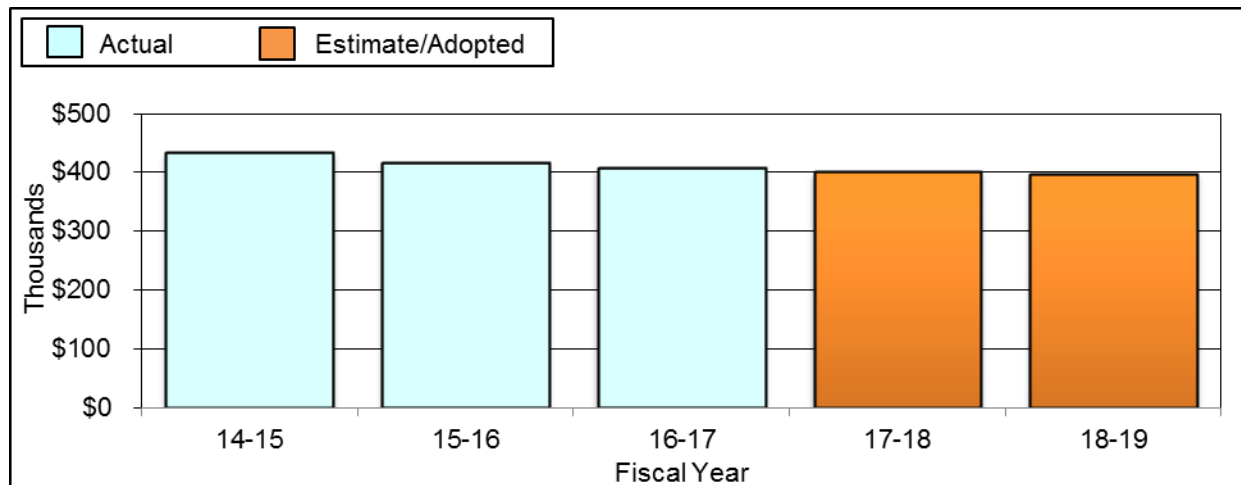
Source: Library Revenues

**Summary:** Library Revenues are derived from overdue fines of 20¢ per day per book, non-fiction video, and compact disc; overdue fines of \$1.00 per day per feature film and popular picks (discontinued during Fiscal Year (FY) 2014-15); replacement charges for lost materials; 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 (CUSD) 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 reflects recent years of actual revenue with the percent of increase or decrease. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends.

**Projection:** The FY 2018-19 adopted budget reflects a slight increase in the amounts anticipated under the IGA with CUSD, offset by declines in library fines and membership fees.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 432,529	(10.1)
2015-16	414,698	(4.1)
2016-17	405,842	(2.1)
2017-18 (Year-End Estimate)	399,500	(1.6)
2018-19 (Adopted)	396,500	(0.8)



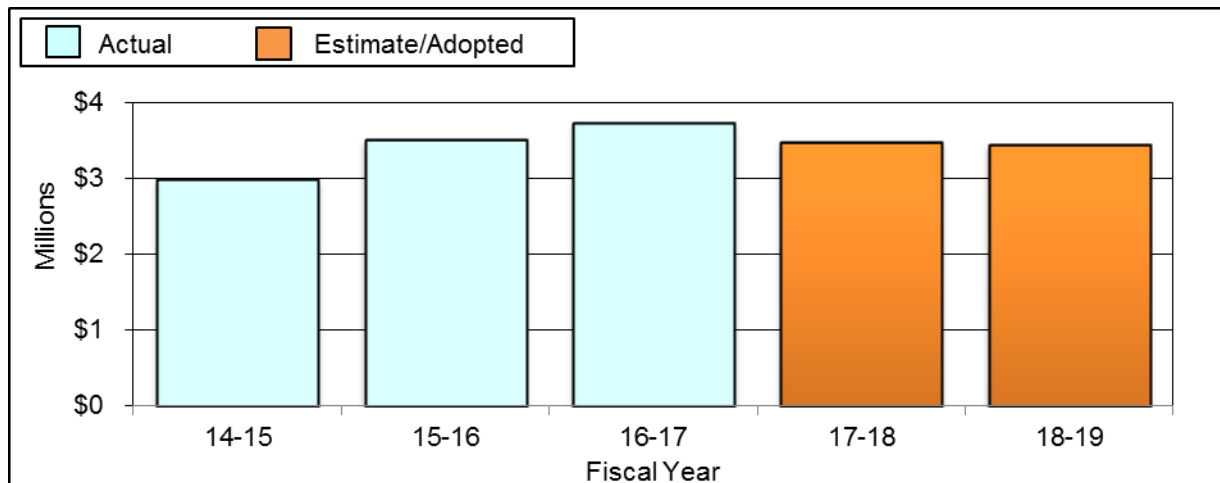
Source: Parks and Recreation Fees

**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 the 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 reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2015-16 reflects higher revenues from ball field rentals and revenues generated by Community Center programs. FY 2016-17 reflects higher revenues from several areas, with the most significant increases from pavilion rentals and revenues generated by Community Center programs. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends.

**Projection:** The FY 2018-19 adopted budget anticipates slightly lower revenues from swimming fees, along with reduced levels of Red Cross fees since the City will start paying certain job-related costs on behalf of lifeguards.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 2,979,373	(10.6)
2015-16	3,496,358	17.4
2016-17	3,729,026	6.7
2017-18 (Year-End Estimate)	3,477,600	(6.7)
2018-19 (Adopted)	3,443,800	(1.0)



## Miscellaneous Receipts

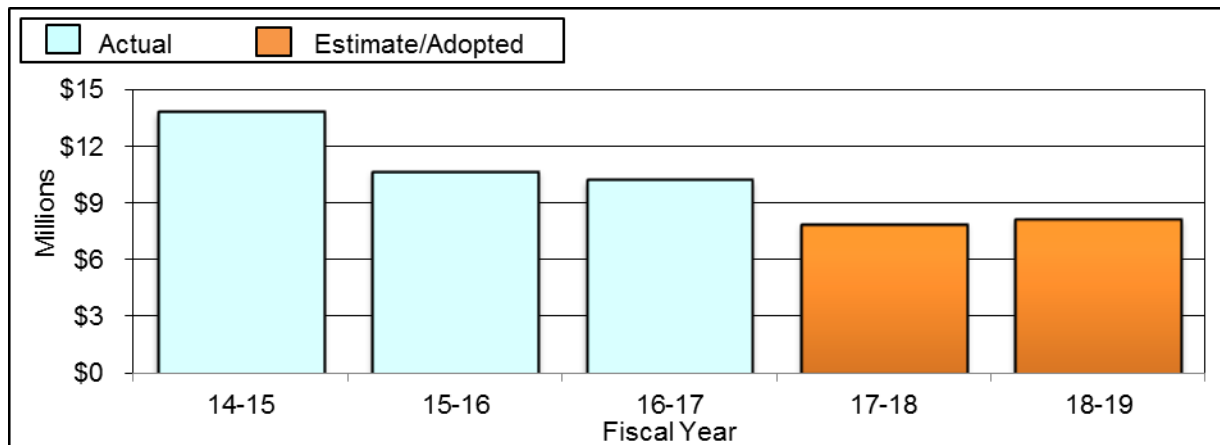
### Source: Other Receipts

**Summary:** This revenue consists of audit assessments, workers compensation premiums, Cox Communication Cable contributions, bus service and shelter revenue, trust and agency funds, and miscellaneous revenue, including passport application processing fees, 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 the Chandler Unified School District for their share of operating costs for the Center for the Arts. General Fund revenues comprise the majority of funds received, and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund (such as workers' compensation premiums received in the Workers' Compensation Employer Liability Self-Insurance Fund) are restricted in use.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Years (FY) 2014-15 through FY 2016-17 include reimbursements received from Intel Corporation for utility infrastructure expansions. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends, and no longer includes reimbursement from Intel Corporation for utility infrastructure expansions, reflecting a return to a typical level of revenue for this category.

**Projection:** The FY 2018-19 adopted budget reflects an increase in the workers' compensation premiums.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 13,828,525	(78.0)
2015-16	10,670,517	(22.8)
2016-17	10,232,156	(4.1)
2017-18 (Year-End Estimate)	7,886,175	(22.9)
2018-19 (Adopted)	8,169,363	3.6



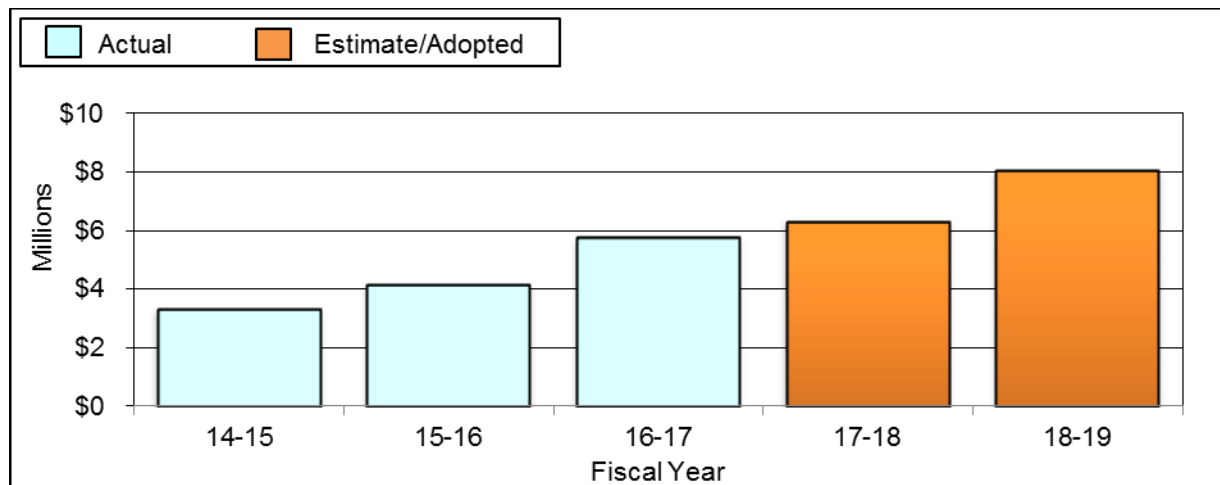
**Source: Interest on Investments**

**Summary:** Interest on Investments is earned based on continuous investments of idle funds. Investments are restricted based on the City's Investment Policy, and include high grade, low risk items such as federal treasury or agency securities, repurchase agreements, asset-backed securities, corporates, and certain public offerings. 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 from interest earned on investing their idle funds are restricted in use as required by that fund.

**Analysis:** The data below reflects 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) 2017-18 year-end estimate is an eight month actual and four month projection based on current rates of return along with the amount of idle funds invested, which includes earnings on the City's December 2017 bond proceeds invested until used.

**Projection:** The FY 2018-19 adopted budget is based on higher market rate projections from our investment advisors used in conjunction with the estimated amount of idle funds invested.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 3,321,096	54.9
2015-16	4,147,880	24.9
2016-17	5,746,756	38.5
2017-18 (Year-End Estimate)	6,289,715	9.4
2018-19 (Adopted)	8,015,400	27.4



Source: Leases

**Summary:** This revenue is comprised of leases at the Chandler Municipal Airport and other miscellaneous properties. The following listing of the various leases is accompanied by the Fiscal Year (FY) 2018-19 adopted budget for each category:

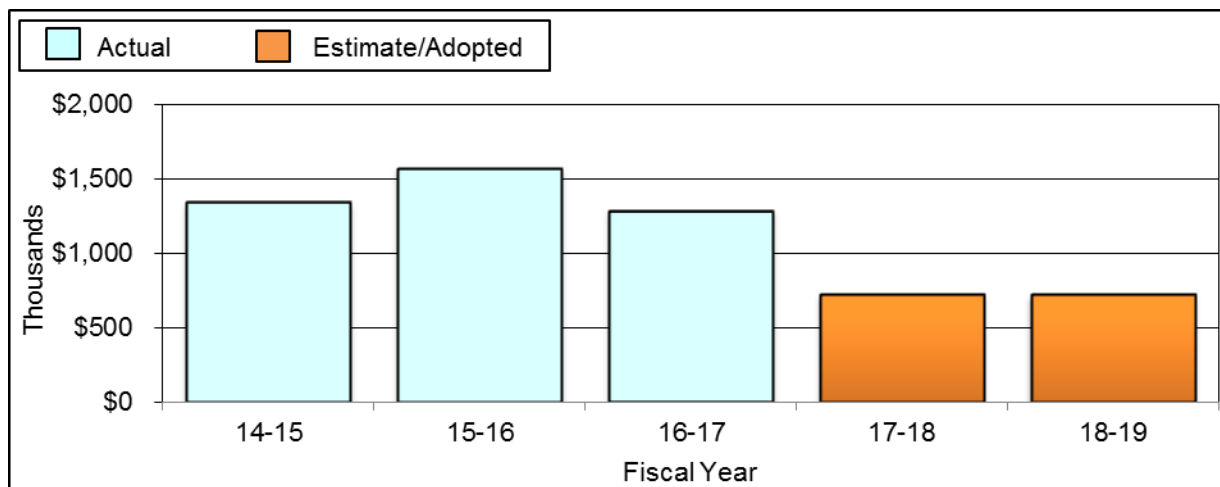
• Airport T-Hangars, Tie-Downs, T-Shades and Other Charges	\$485,500
• Airport Leases	205,600
• Miscellaneous Property Leases	29,000

The revenue related to airport lease activity may only be expended on operations of the Airport Enterprise. Lease revenues collected in the General Fund may be expended for any municipal public purpose.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2015-16 increase is mainly the result of lease revenue from the Innovations facility, with the FY 2016-17 decrease resulting from the termination of the Innovations facility lease in the last quarter of the fiscal year, as well as cancellation of the Arizona Public Service (APS) lease in the City Hall Utility Service office. The FY 2017-18 year-end estimate is an eight month actual and four month projection based upon historical trends.

**Projection:** The FY 2018-19 adopted budget reflects a continuation of Airport lease activity, with the Miscellaneous Property Lease consisting of a University of Arizona room lease at the Community Center.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 1,342,697	2.7
2015-16	1,571,699	17.1
2016-17	1,284,496	(18.3)
2017-18 (Year-End Estimate)	718,800	(44.0)
2018-19 (Adopted)	720,100	0.2



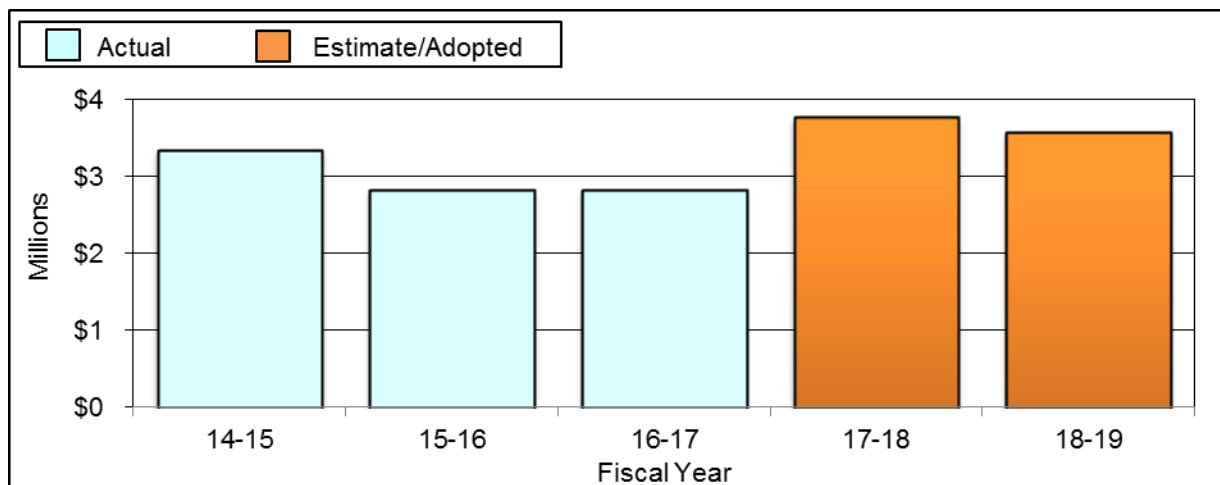
Source: Court Fines

**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 which is transferred to the State Treasurer, a \$20 probation surcharge which is transferred to the County Treasurer, and a \$15 assessment on all court fines (increased from \$13 during Fiscal Year (FY) 2014-15) split between the City and County Treasurer depending on the citing agency. A City court enhancement fee of \$25 is added to all fines, sanctions, penalties, and assessments imposed by the court, which is used to enhance City court security and automation. The fee for traffic school includes \$25 for the City court enhancement fee and \$100 for the City's General Fund (increased from \$90 during FY 2014-15). Unless otherwise restricted, these revenues may be expended for any municipal purpose.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2015-16 reflects lower levels of court enhancement fees and photo red light fees due to a change in the photo red light vendor. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends, and the continued impacts of the photo red light program under the new vendor.

**Projection:** The FY 2018-19 adopted budget assumes a decline in photo red light revenue.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 3,342,588	(1.9)
2015-16	2,821,657	(15.6)
2016-17	2,818,339	(0.1)
2017-18 (Year-End Estimate)	3,763,700	33.5
2018-19 (Adopted)	3,574,700	(5.0)



## Enterprise Revenues

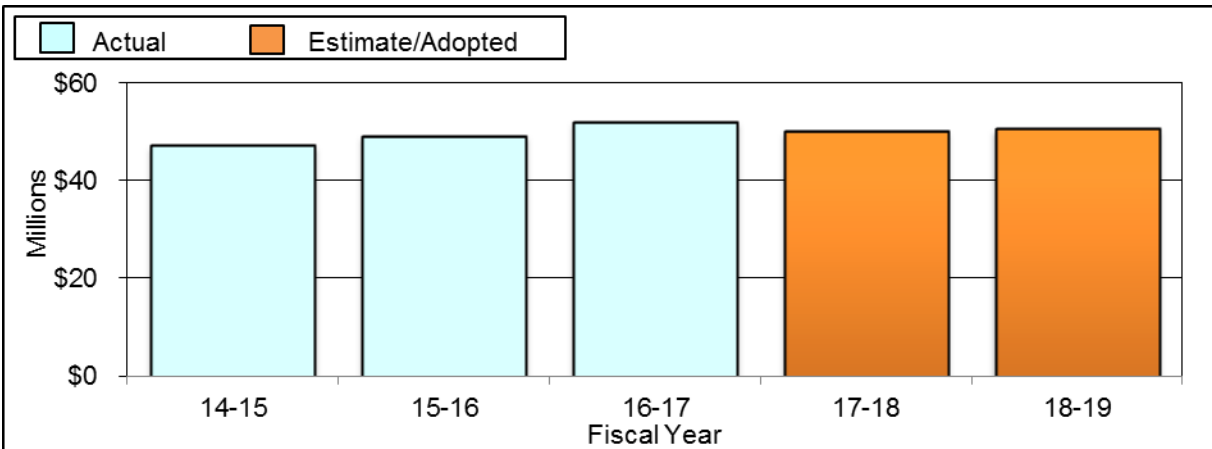
### Source: Water Sales

**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. Effective October 1, 2015, consumption charges were converted from a seasonal rate (five months of summer rates and seven months of winter rates) to a year round rate. This revenue may be expended only for the Water Enterprise, which includes related operations, capital, debt service, and reserves.

**Analysis:** The data below reflects 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 related water system 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) 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends, and reflects a 2.5% anticipated revenue increase effective through the rates beginning October 1, 2017 to support debt service related to new and expanded water facilities.

**Projection:** The FY 2018-19 adopted budget reflects a full fiscal year of revenue from the rate increase effective October 1, 2017. No rate increase is anticipated in FY 2018-19.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 47,193,618	(2.7)
2015-16	49,043,607	3.9
2016-17	51,950,418	5.9
2017-18 (Year-End Estimate)	49,982,400	(3.8)
2018-19 (Adopted)	50,500,000	1.0



Source: Wastewater Service

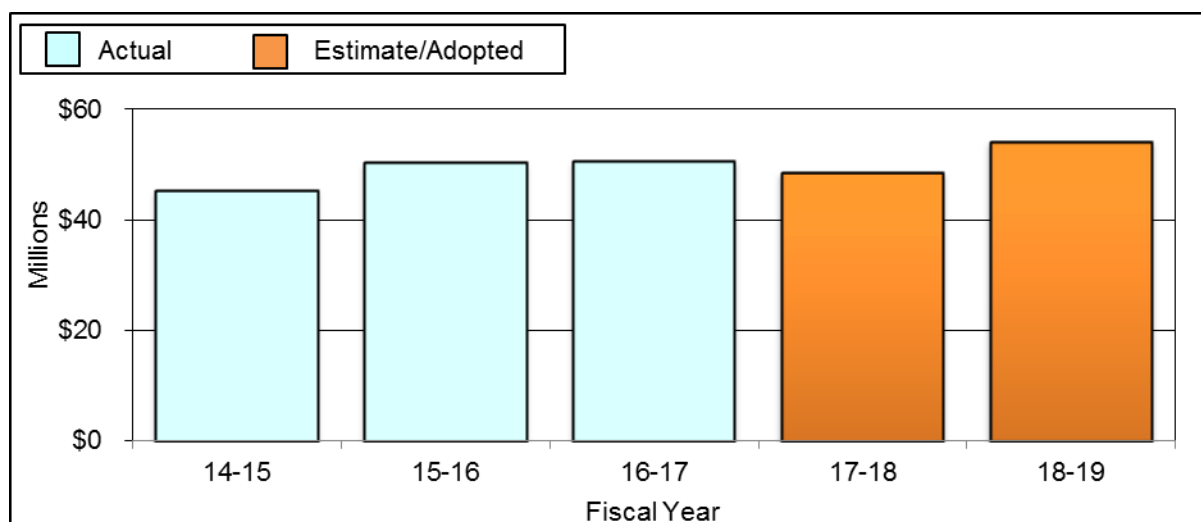
**Summary:** This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged a monthly base charge and a volume charge based on water consumption, unless a wastewater meter is used to measure flow. This revenue may be expended only for the Wastewater Enterprise (WW), which includes related operations, capital, debt service, and reserves.

This presentation also includes Intel Corporation's reimbursement to the City for operation of the Ocotillo Brine Reduction Facility (OBRF), which is restricted for use by the OBRF. OBRF information is shown separately in the table below so that the WW Portion reflects City wastewater operations.

**Analysis:** The data below reflects 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 related wastewater system costs. Fiscal Year (FY) 2015-16 reflects an October 2015 rate increase of 9% for wastewater and 18% for reclaimed water. FY 2016-17 reflects the transfer of reclaimed water revenues to the newly created Reclaimed Water Fund. The FY 2017-18 estimate is an eight month actual and four month projection based on historical trends and reflects an 8% anticipated revenue increase effective through the rates beginning October 1, 2017 to support debt service related to new and expanded wastewater facilities, as well as their expanded ongoing operating costs, including chemicals and electricity.

**Projection:** The FY 2018-19 adopted budget reflects a full fiscal year of revenue from the rate increase effective October 1, 2017. Additionally, Intel Corporation expanded the OBRF, resulting in increased levels of reimbursement revenue if the expansion materializes. No rate increase is anticipated in FY 2018-19.

Fiscal Year	WW Portion	% Inc/(Dec)	OBRF Portion	% Inc/(Dec)	Total Amount	% Inc/(Dec)
2014-15	\$ 40,178,250	8.6	5,177,206	82.7	\$ 45,355,456	13.8
2015-16	44,448,994	10.6	5,854,857	13.1	50,303,851	10.9
2016-17	44,850,434	0.9	5,837,159	(0.3)	50,687,593	0.8
2017-18 (Year-End Estimate)	42,092,700	(6.1)	6,516,467	11.6	48,609,167	(4.1)
2018-19 (Adopted)	43,122,500	2.4	11,097,282	70.3	54,219,782	11.5



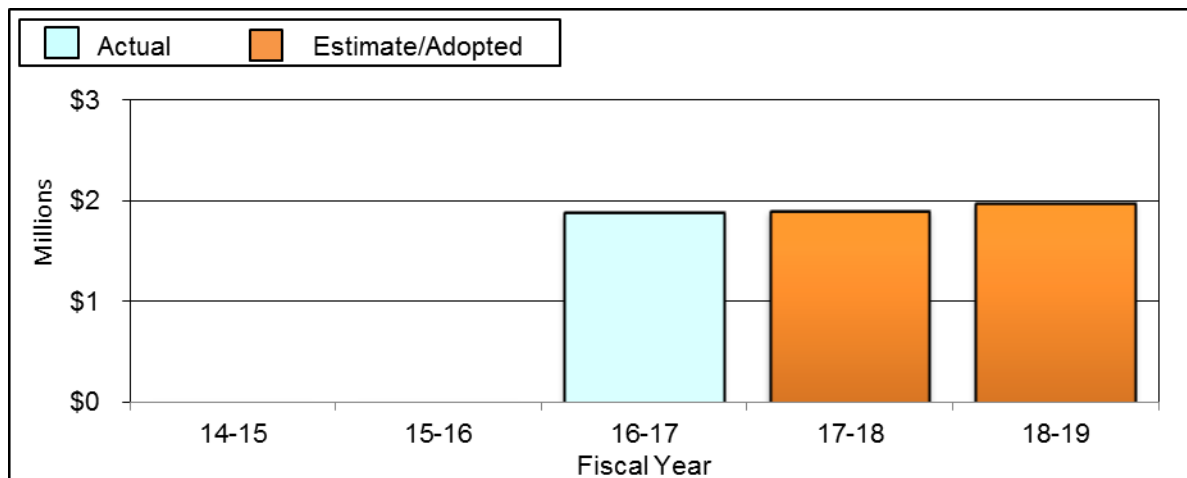
**Source: Reclaimed Water Fees**

**Summary:** This revenue source is obtained from the fees charged for reclaimed water sales to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Customers are charged a monthly volume rate based on reclaimed water consumption used for irrigation purposes. This revenue may be expended only for the operation of the Reclaimed Water Enterprise.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. Effective Fiscal Year (FY) 2016-17, reclaimed water revenue has been moved to a newly created Reclaimed Water Enterprise Fund to support the cost of producing reclaimed water. Prior to FY 2016-17, this revenue was consolidated with Wastewater Service revenue. The FY 2017-18 estimate is an eight month actual and four month projection based on historical trends, and reflects a 15% anticipated revenue increase effective through the rates beginning October 1, 2017 to support expanded operating costs.

**Projection:** The FY 2018-19 adopted budget reflects a full fiscal year of revenue from the rate increase effective October 1, 2017. No rate increase is anticipated in FY 2018-19.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ -	-
2015-16	-	-
2016-17	1,878,087	-
2017-18 (Year-End Estimate)	1,900,000	-
2018-19 (Adopted)	1,975,000	3.9



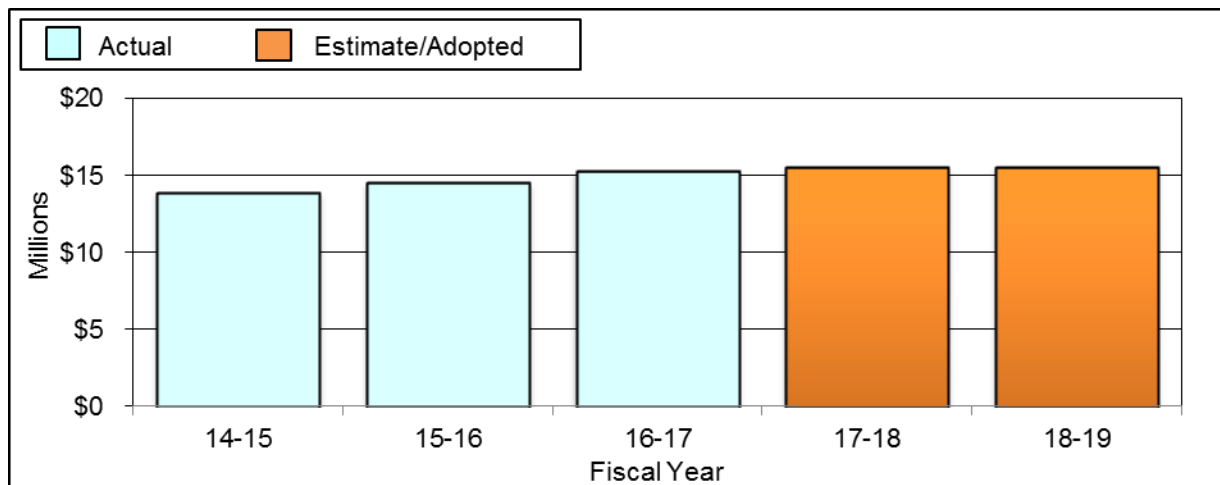
**Source: Solid Waste Service**

**Summary:** Solid Waste Service revenue is comprised of commercial refuse hauling permit fees, recycling revenue, solid waste service charges, and residential refuse collection charges. This revenue may be expended only for the Solid Waste Enterprise, which includes related operations, capital, and required reserves.

**Analysis:** The data below reflects 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. Fiscal Year (FY) 2015-16 reflects an October 2015 rate increase of 6% (rates had remained unchanged prior to that since FY 2005-06), with the full fiscal year impact of the rate increase reflected in FY 2016-17. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends, and reflects a 6% rate increase effective through the rates beginning October 1, 2017 to support expanded operating costs.

**Projection:** The FY 2018-19 adopted budget reflects a higher level of garbage and refuse charges offset by the elimination of certain recycling revenues. No rate increase is anticipated in FY 2018-19.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 13,879,263	(0.3)
2015-16	14,526,750	4.7
2016-17	15,284,556	5.2
2017-18 (Year-End Estimate)	15,517,939	1.5
2018-19 (Adopted)	15,532,383	0.1



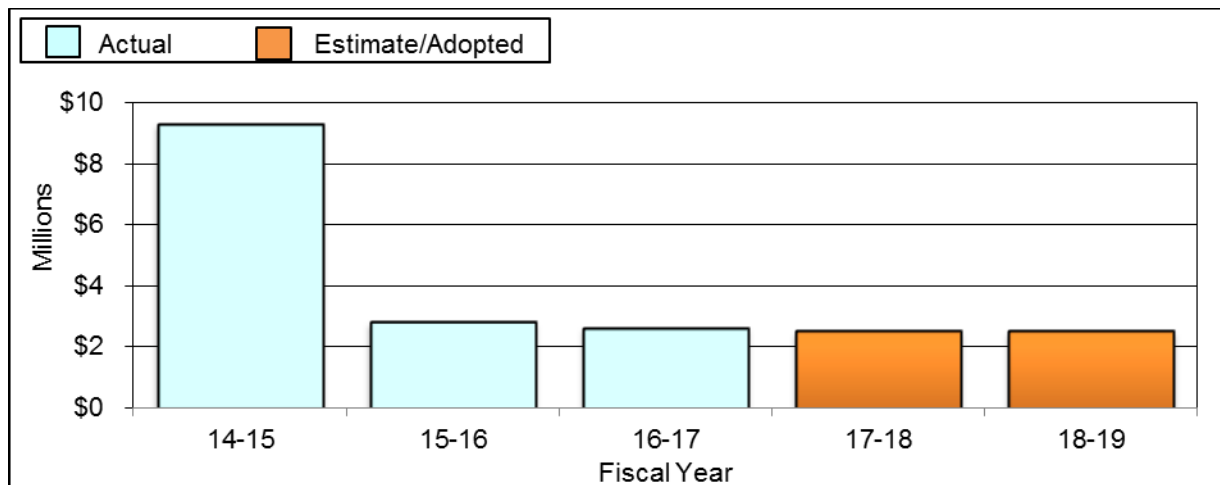
**Source: Other Utility Charges**

**Summary:** This revenue category consists of utility fund charges for water meters and meter installations, service connect fees, late fees, miscellaneous service charges, and solid waste container fees (reported in this revenue category starting in Fiscal Year (FY) 2015-16 rather than in a stand-alone revenue category as in prior years due to the combination of various solid waste accounting operations). This revenue may be expended only for the operation of the Water, Wastewater, and Solid Waste Enterprises based on the fund in which the revenue is received.

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. The largest revenue source in this category is water meter installations, which fluctuate based on construction growth. The FY 2014-15 amount reflects an increase of \$8 million for reimbursement from Intel Corporation for water rights purchases, as well as a slight decrease from the suspension of utility late fees during the implementation period of the new utility billing system. FY 2015-16 reflects the reinstatement of utility late fees along with higher levels of water meter installations. The FY 2016-17 decrease reflects lower levels of water meter installations. The FY 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends, with lower levels of water meter installations.

**Projection:** The FY 2018-19 adopted budget reflects a steady amount of receipts from each of the revenue categories, with a slight increase in service connect fee revenues.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 9,297,466	415.8
2015-16	2,791,892	(70.0)
2016-17	2,604,247	(6.7)
2017-18 (Year-End Estimate)	2,497,501	(4.1)
2018-19 (Adopted)	2,500,016	0.1



### System Development Fees

#### Source: Water System Development Fees

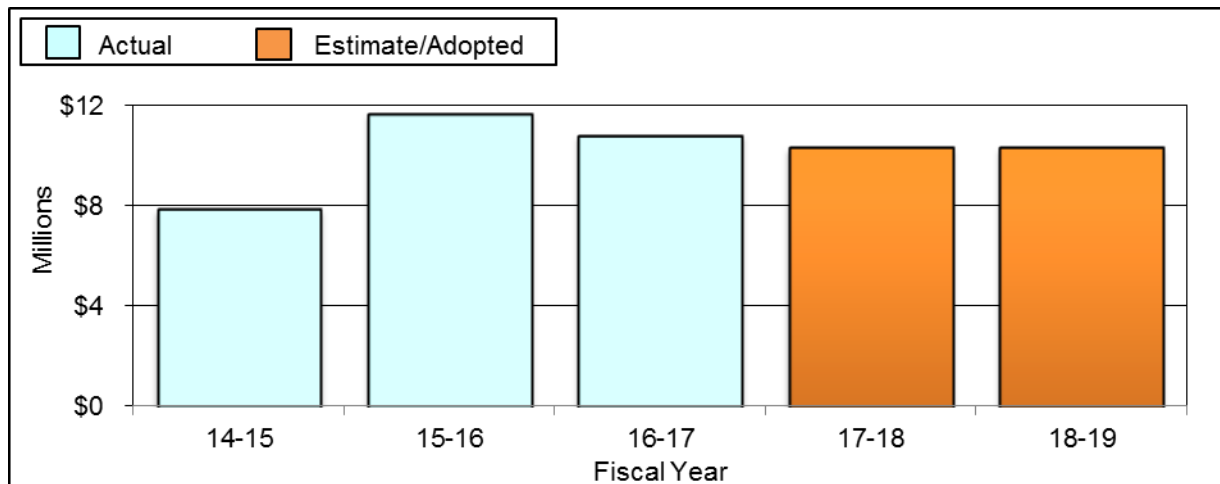
**Summary:** The City established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. These fees are reviewed and revised periodically based on current and future water capital expenditures and growth projections, along with Arizona Revised Statute requirements. Per unit fees are based on meter size. Fees for water distribution system connection are also included in this category.

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

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2015-16 reflects increased development activity as the economy continued to strengthen. The FY 2017-18 year-end estimate is an eight month actual and four month projection reflecting current development activity.

**Projection:** The FY 2018-19 adopted budget reflects current market conditions under the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 7,861,625	41.2
2015-16	11,677,322	48.5
2016-17	10,802,170	(7.5)
2017-18 (Year-End Estimate)	10,315,138	(4.5)
2018-19 (Adopted)	10,301,500	(0.1)



**Source: Wastewater System Development Fees**

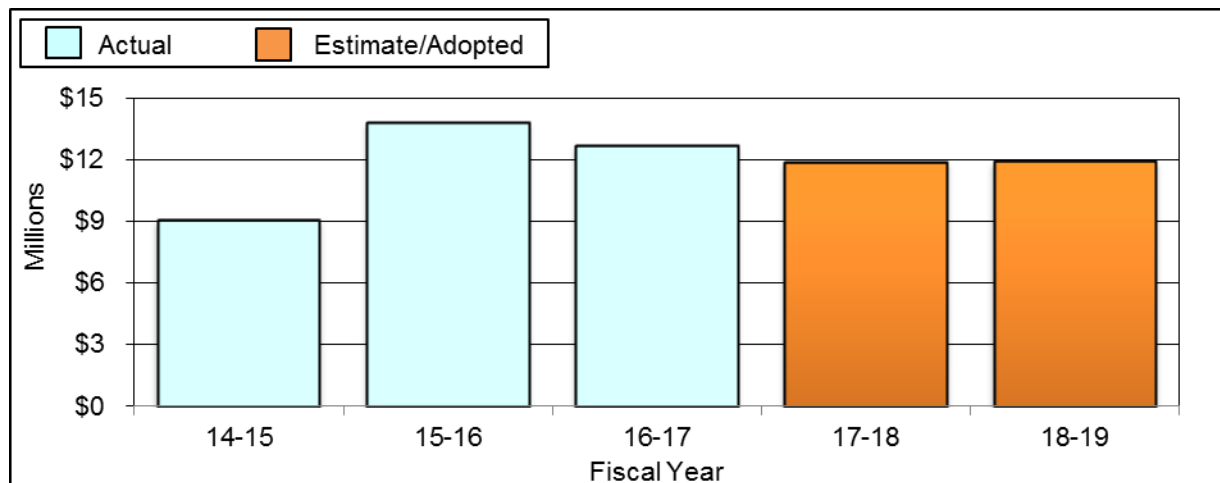
**Summary:** The City established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. These fees are reviewed and revised periodically based on current and future wastewater capital expenditures and growth projections, along with Arizona Revised Statute requirements. Per unit fees are based on meter size.

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

**Analysis:** The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2014-15 and FY 2015-16 reflect increased development activity. The FY 2017-18 year-end estimate is an eight month actual and four month projection reflecting current development activity.

**Projection:** The FY 2018-19 adopted budget reflects current market conditions under the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 9,047,613	34.7
2015-16	13,789,872	52.4
2016-17	12,660,102	(8.2)
2017-18 (Year-End Estimate)	11,865,300	(6.3)
2018-19 (Adopted)	11,912,200	0.4



**Source: General Government Impact Fees**

**Summary:** Starting in 1996, the City passed ordinances to charge impact fees to developers to fund growth-related capital infrastructure in all categories noted below. A listing of the various impact fees is accompanied by the Fiscal Year (FY) 2018-19 adopted budget for each category:

• Arterial Streets	\$6,000,000	• Police	\$895,900
• Parks	5,469,000	• Public Buildings	336,700
• Fire	1,336,700	• Library	117,000

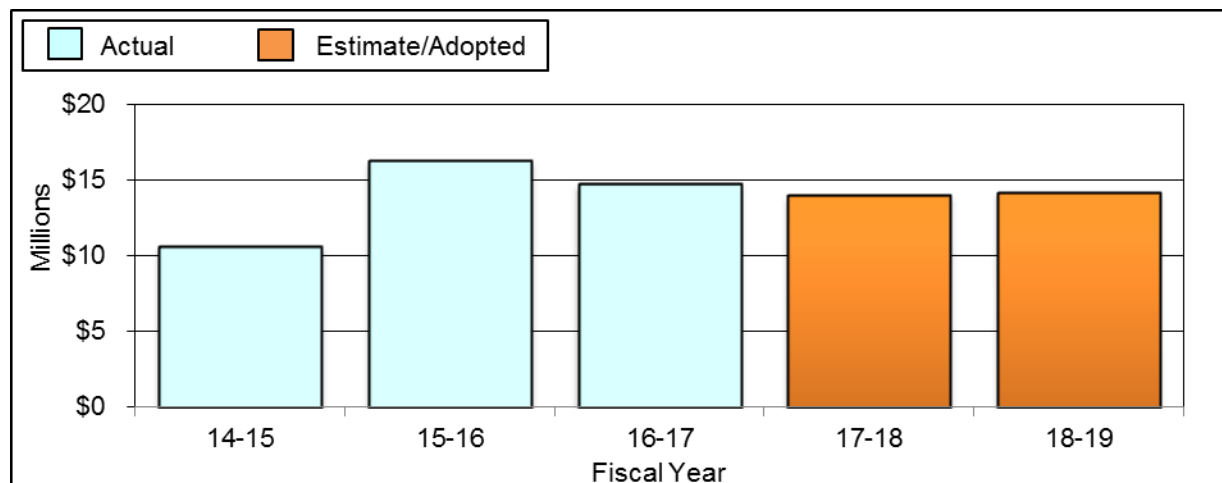
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and Arizona Revised Statute requirements. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library and Park Impact Fees are only charged to residential development, and Park Impact Fees are broken into three different service areas. The Arterial Street Impact Fee is only assessed for properties within the arterial street fee service area. Developers may 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 reflects recent years of actual revenue with the percent of increase or decrease. FY 2015-16 reflects increased development activity. The FY 2017-18 year-end estimate is an eight month actual and four month projection reflecting current development activity.

**Projection:** The FY 2018-19 adopted budget reflects current market conditions under the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 10,585,622	(10.6)
2015-16	16,217,003	53.2
2016-17	14,683,326	(9.5)
2017-18 (Year-End Estimate)	13,952,700	(5.0)
2018-19 (Adopted)	14,155,300	1.5



## Interfund Charges

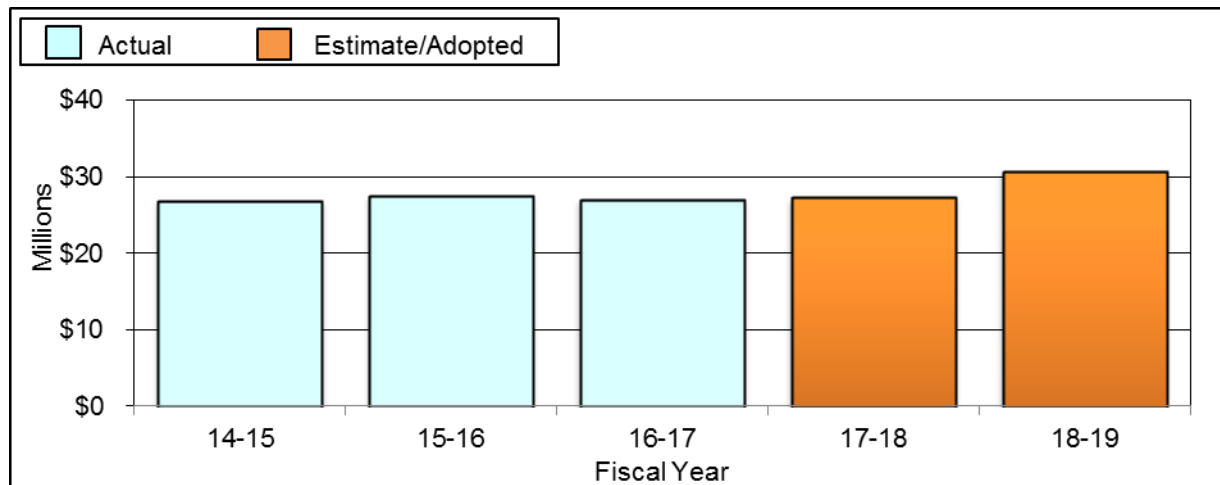
### Source: Interfund Charges

**Summary:** Interfund Charges are payments from various funds and cost centers to a specific fund incurring the cost. For example, replacement equipment or vehicles are purchased in the Equipment 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 reflects recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2017-18 year-end estimate is an eight month actual and four month projection based on historical trends.

**Projection:** The FY 2018-19 adopted budget reflects increased levels of contributions to the short-term disability, dental, and medical self insurance funds due to more lives covered.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 26,844,868	2.5
2015-16	27,477,409	2.4
2016-17	26,957,401	(1.9)
2017-18 (Year-End Estimate)	27,272,035	1.2
2018-19 (Adopted)	30,700,946	12.6



## Interfund Transfers

**Summary:** Interfund transfers move funds from one fund to another. Examples include transfers to the General Fund for charges that are incurred in the General Fund for administrative support to the Enterprise Funds (Airport, Reclaimed Water, Reverse Osmosis, Solid Waste, Wastewater, and Water), 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) 2018-19 as no loan transfers are anticipated from Bond Funds to System Development Funds to finance capital projects. Listed below are all interfund transfers anticipated in FY 2018-19:

### Indirect Cost Allocation:

Water Fund to General Fund	\$ 3,366,923
Reclaimed Water Fund to General Fund	81,327
Wastewater Fund to General Fund	2,418,045
Reverse Osmosis Fund to General Fund	456,100
Solid Waste Fund to General Fund	989,105
Airport Fund to General Fund	100,000
Water Fund to Workers' Compensation Self Insurance Fund	24,512
Reclaimed Water Fund to Workers' Compensation Self Insurance Fund	715
Wastewater Fund to Workers' Compensation Self Insurance Fund	16,336
Solid Waste Fund to Workers' Compensation Self Insurance Fund	11,723
Water Fund to Uninsured Liability Self Insurance Fund	20,827
Reclaimed Water Fund to Uninsured Liability Self Insurance Fund	425
Wastewater Fund to Uninsured Liability Self Insurance Fund	14,876
Solid Waste Fund to Uninsured Liability Self Insurance Fund	6,376

### Contributions to Other Funds:

General Fund to the Public Housing Authority (PHA) Management Fund	135,000
General Fund to the PHA Section 8 Fund	150,000
General Fund to General Government Capital Projects Fund	74,066,959
General Fund to Insured Liability Self Insurance Fund	2,000,000
General Fund to Uninsured Liability Self Insurance Fund	450,000
General Fund to Airport Operating Fund (subsidy)	1,086,378
Highway User Revenue Fund to Highway User Debt Service Fund	2,129,200
Transfers from various funds to Technology Replacement Fund	3,147,163

### Reimbursements:

Regional Transportation Sales Tax Fund to Arterial Street Impact Fund	67,000
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### Loans and Loan Repayments:

Arterial Street Impact Fund to General Government Capital Projects Fund (repayment)	2,314,300
Public Building Impact Fund to General Government Capital Projects Fund (repayment)	300,000
Police Impact Fund to General Government Capital Projects Fund (repayment)	1,000,000
Fire Impact Fund to General Government Capital Projects Fund (repayment)	1,235,650

<b>Total Interfund Transfers</b>	<b><u>\$95,588,940</u></b>
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## 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 Fiscal Year (FY) 2018-19 primary property tax rate is reduced from the FY 2017-18 rate of \$0.27 per \$100 of assessed valuation to \$0.2686 per \$100 of assessed valuation.

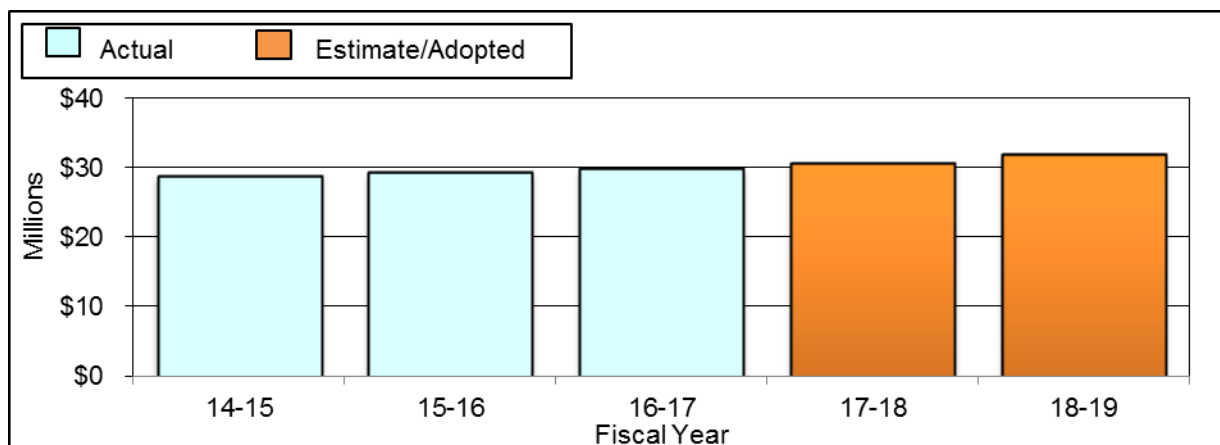
**Secondary Taxes** are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2018-19 secondary property tax rate is the same rate as the FY 2017-18 rate of \$0.87 per \$100 of assessed valuation.

Senate Concurrent Resolution 1025 (50<sup>th</sup> Legislature, Second Regular Session) was approved by Arizona voters as Proposition 117 on the November 2012 ballot, and resulted in constitutional limits to the annual growth of limited property values beginning in FY 2015-16. Additionally, the primary and secondary tax levies are now both based on limited property value instead of the prior methodology of primary tax levy based on limited property value and secondary tax levy based on full cash value.

**Analysis:** The data below reflects 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. Assessed values started increasing in FY 2014-15 after the great recession and have just reached pre-recession values in FY 2017-18. The FY 2017-18 year-end estimate is an eight month actual and four month projection reflecting higher assessed values offset by a rate reduction for primary property tax.

**Projection:** The projected tax collections for FY 2018-19 reflect property market values from calendar year 2016, which are then adjusted using the limited property value formula. Higher property values, coupled with lower tax rates, result in a minimal increase in levy revenue. The estimates below include the total primary and secondary levy anticipated as well as an estimate for prior year collections. The property tax rate reduction minimizes the impact of City property taxes paid by residents and other property owners as assessed values increase.

Fiscal Year	Amount	% Inc/(Dec)
2014-15	\$ 28,744,684	0.0
2015-16	29,237,607	1.7
2016-17	29,867,105	2.2
2017-18 (Year-End Estimate)	30,684,600	2.7
2018-19 (Adopted)	31,896,699	4.0



**SOURCE: Property Tax (continued)**

Following is a ten-year history of the City of Chandler's assessed valuation and property tax rates per \$100 of assessed valuation, and the adopted Fiscal Year 2018-19:

<u>Year</u>		<u>City Valuation</u>	<u>Overall Rate - Including City, County, School District, and Special Assessment Districts</u>	<u>City Rate</u>	<u>Percent of Total Rate</u>
2008-09	P	\$ 2,704,382,646	\$ 5.41	\$ 0.3414	6.3%
	S	3,455,175,278	<u>2.74</u>	<u>0.8400</u>	<u>30.7</u>
			\$ 8.15	\$ 1.1814	14.5%
2009-10	P	\$ 3,057,167,831	\$ 5.55	\$ 0.3292	5.9%
	S	3,508,423,522	<u>2.74</u>	<u>0.8522</u>	<u>31.1</u>
			\$ 8.29	\$ 1.1814	14.3%
2010-11	P	\$ 2,944,254,336	\$ 5.70	\$ 0.3292	5.8%
	S	3,111,346,300	<u>3.15</u>	<u>0.8522</u>	<u>27.0</u>
			\$ 8.85	\$ 1.1814	13.3%
2011-12	P	\$ 2,459,494,796	\$ 6.74	\$ 0.3292	4.9%
	S	2,468,626,617	<u>3.65</u>	<u>0.9422</u>	<u>25.8</u>
			\$ 10.39	\$ 1.2714	12.2%
2012-13	P	\$ 2,246,527,350	\$ 7.32	\$ 0.3292	4.5%
	S	2,255,179,301	<u>3.80</u>	<u>0.9422</u>	<u>24.8</u>
			\$ 11.12	\$ 1.2714	11.4%
2013-14	P	\$ 2,157,002,870	\$ 7.81	\$ 0.3292	4.2%
	S	2,175,376,677	<u>3.83</u>	<u>0.9422</u>	<u>24.6</u>
			\$ 11.64	\$ 1.2714	10.9%
2014-15	P	\$ 2,277,718,171	\$ 8.31	\$ 0.2992	3.6%
	S	2,381,590,083	<u>4.09</u>	<u>0.8800</u>	<u>21.5</u>
			\$ 12.40	\$ 1.1792	9.5%
2015-16	P	\$ 2,380,457,981	\$ 7.59	\$ 0.2992	3.9%
	S	2,380,457,981	<u>4.28</u>	<u>0.8800</u>	<u>20.6</u>
			\$ 11.87	\$ 1.1792	9.9%
2016-17	P	\$ 2,553,971,787	\$ 7.62	\$ 0.2900	3.8%
	S	2,553,971,787	<u>4.17</u>	<u>0.8700</u>	<u>20.9</u>
			\$ 11.79	\$ 1.1600	9.8%
2017-18	P	\$ 2,675,480,112	\$ 7.45	\$ 0.2700	3.6%
	S	2,675,480,112	<u>4.17</u>	<u>0.8700</u>	<u>20.9</u>
			\$ 11.62	\$ 1.1400	9.8%

<u>Type</u>	<u>2018-19 City Valuation</u>	<u>% Inc/(Dec)</u>	<u>2018-19 Adopted Rates</u>	<u>2017-18 Levy</u>	<u>2018-19 Levy</u>	<u>% Inc/(Dec)</u>
Primary	\$2,783,830,922	4.05%	\$0.2686	\$ 7,223,796	\$ 7,477,370	3.51%
Secondary	2,783,830,922	4.05%	<u>0.8700</u>	<u>23,276,676</u>	<u>24,219,329</u>	<u>4.05%</u>
			\$1.1386	\$30,500,472	\$31,696,699	3.92%

**New or Modified Fees in Citywide Fee Schedule**

Each year, departments review their fees to determine if any updates are necessary that require modifying, eliminating, or adding a new fee. A Summary of Proposed New and Modified Fees was posted on the City's web site on February 23, 2018 for 60 days, and a Notice of Intention to Amend the Citywide Fee Schedule was published in the Arizona Republic, as well as through social media, to alert the public of the proposed changes. On April 26, 2018, an agenda action item allowed for Council discussion and public comment prior to Council approving the following changes that are effective July 1, 2018.

**Name of Department &  
New/Modified Fee Title**

**Current Fee**

**Fee Effective 7/1/18**

**Community Services**

Miscellaneous Fees - Red Cross Certification (per guard), minimum number of guard requirements varies	\$15 to \$35 per hour	\$16 to \$36 per hour
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**Fire**

Public Safety Training Center Classroom Fee	Non Partnering Agencies - \$25/hour (4-hour minimum)	<b>Small Room (under 60 seats):</b> \$40/hour, Business Hours Rate (2-hour minimum) \$70/hour, Evening/Weekend Rate (2-hour minimum)  <b>Large Room (over 60 seats):</b> \$65/hour, Business Hours Rate (2-hour minimum) \$115/hour, Evening, Weekend Rate (2-hour minimum)
Public Safety Training Center Auditorium Fee	New	\$130/hour, Business Hours Rate (2-hour minimum)  \$220/hour, Evening/Weekend Rate (2-hour minimum)
Public Safety Training Center Liaison	New	\$75/hour
Class A Burn Building	New	\$100/hour (4-hour minimum)
Vertical Ventilation Prop	New	\$50/hour (4-hour minimum)
Public Safety Training Center Skills Training Area	(a) Non Partnering Agencies - \$50/hr (b) Partnering Agencies - no cost (4-hour minimum, plus a \$500.00 deposit)	\$50/hour (2-hour minimum)
Sheeting	Non Partnering Agencies - Actual costs	Actual costs

New or Modified Fees in Citywide Fee Schedule (continued)

<u>Name of Department &amp; New/Modified Fee Title</u>	<u>Current Fee</u>	<u>Fee Effective 7/1/18</u>
<b>Fire</b>		
Burn Tower (propane)	Non Partnering Agencies - \$75/hour (4-hour minimum)	\$75/hour (4-hour minimum)
Confined Space Prop/TRT	Non Partnering Agencies - \$35/hour (4-hour minimum)	\$35/hour (4-hour minimum)
Outside Burn Prop (propane)	Non Partnering Agencies - \$35/hour (4-hour minimum)	\$35/hour (4-hour minimum)
Flashover Chamber	Non Partnering Agencies - \$50/hour (4-hour minimum, must provide own instructors)	\$50/hour (4-hour minimum, must provide own instructors)
Forcible Entry Prop	Non Partnering Agencies - \$35/hour (4-hour minimum, plus cost of replacement lock)	\$35/hour (4-hour minimum, plus cost of replacement lock)
Hydrant Connection Fee	(a) Non Partnering Agencies - \$100/minimum  (b) Partnering Agencies - no cost	\$100 minimum
Janitorial Fee	(a) Non Partnering Agencies - \$100  (b) Partnering Agencies - no cost (plus a \$200 deposit)	\$100
Driver Training Area Fees	Non Partnering Agencies - \$50/hour  Partnering Agencies - no cost (4-hour minimum)	Eliminated

**New or Modified Fees in Citywide Fee Schedule (continued)**

<b><u>Name of Department &amp; New/Modified Fee Title</u></b>	<b><u>Current Fee</u></b>	<b><u>Fee Effective 7/1/18</u></b>
<b><u>Public Works &amp; Utilities</u></b>		
Small Wireless Facility Application Fee - Pole exceeding 50 feet in height	New	\$1,000/application
Small Wireless Facility Consolidated Application Fee - Per Existing Pole, Sites 1-5	New	\$100/application/existing poles 1-5
Small Wireless Facility Consolidated Application Fee - Per Existing Pole, Sites 6-25	New	\$50/application/existing poles 6-25
Annual Right-of-Way Use Fee for Small Wireless Facility - Pole exceeding 50 feet in height	New	\$450 per year per pole



## General Government

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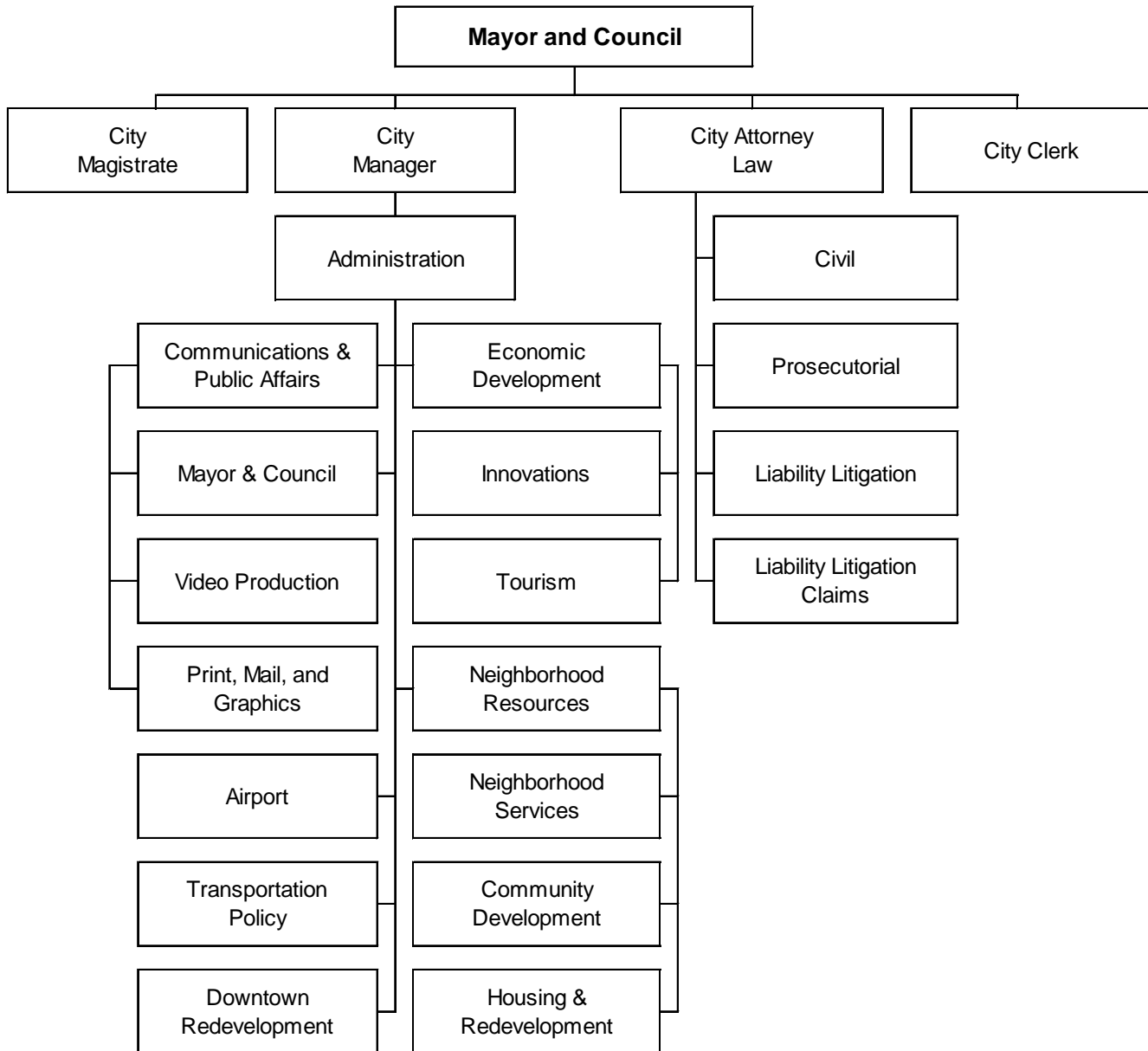
Activities and Functions  
Accomplishments  
Goals, Objectives, and Performance Measurements  
Budget Summary  
Position Summary



### Chandler - Rising Above

*Chandler City Hall continues as the core of strategic municipal planning and policy development. The "40,000 Foot vision," and the goals exercised by past and current elected leadership, continue to elevate a community that has long been the envy of the Valley.*

Chandler City Hall



General Government

The table below depicts the financial breakdown by division for the Fiscal Year 2018-19 General Government Budget and 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<sup>(1)</sup>

Expenditures by Cost Center	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 895,258	\$ 909,003	\$ 900,643	\$ 1,018,870	12.09%
Communications and Public Affairs	1,023,995	1,309,846	1,306,780	1,177,500	-10.10%
Video Production	431,757	487,628	874,970	466,553	-4.32%
Print Mail and Graphics	744,278	872,176	906,385	881,183	1.03%
City Clerk	807,802	655,805	767,870	863,007	31.60%
City Magistrate	4,204,611	4,389,746	4,232,648	4,601,954	4.83%
Law	3,547,279	3,706,860	3,775,717	3,825,285	3.19%
Liability Litigation	1,496,325	1,949,024	1,652,306	1,948,554	-0.02%
Liability Litigation Claims	1,089,997	3,988,572	3,810,075	3,988,572	0.00%
City Manager	903,131	1,078,984	1,117,725	1,136,953	5.37%
Airport	944,089	1,073,327	1,093,546	1,102,278	2.70%
Airport Capital	708,479	6,341,607	1,706,073	4,192,005	-33.90%
Downtown Redevelopment	403,452	423,598	442,724	461,151	8.87%
Economic Development	892,174	832,815	891,542	1,069,578	28.43%
Economic Development Capital	-	2,567,208	11,000	2,556,208	-0.43%
Tourism	487,724	241,894	505,156	243,411	0.63%
Innovations	1,223,757	285,930	603,603	285,930	0.00%
Neighborhood Resources	343,843	483,508	562,007	281,731	-41.73%
Neighborhood Services	1,260,297	1,187,798	1,436,245	1,484,741	25.00%
Housing and Redevelopment	7,855,717	12,388,605	9,538,882	12,904,017	4.16%
Community Development	3,241,665	3,873,326	3,986,713	4,404,090	13.70%
Transportation Policy	1,508,097	2,764,017	2,911,870	3,328,623	20.43%
<b>Total</b>	<b>\$ 34,013,728</b>	<b>\$ 51,811,277</b>	<b>\$ 43,034,480</b>	<b>\$ 52,222,194</b>	<b>0.79%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 16,906,560	\$ 18,078,634	\$ 18,461,146	\$ 18,975,304	
Ongoing <sup>(2)</sup>	-	18,073,634	18,461,146	18,955,304	4.88%
One-time <sup>(2)</sup>	-	5,000	-	20,000	300.00%
Operating & Maintenance	16,398,689	24,823,828	22,856,261	26,498,677	6.75%
Capital - Major	708,479	8,908,815	1,717,073	6,748,213	-24.25%
<b>Total</b>	<b>\$ 34,013,728</b>	<b>\$ 51,811,277</b>	<b>\$ 43,034,480</b>	<b>\$ 52,222,194</b>	<b>0.79%</b>

<sup>(1)</sup> During Fiscal Year 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

<sup>(2)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

General Government Overview<sup>(1)</sup> (continued)

Staffing by Cost Center	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted	% Change Adopted to Adopted
Mayor and Council	4.000	4.000	4.000	4.000	0.00%
Communications and Public Affairs	7.000	7.000	7.000	7.000	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%
City Clerk	6.000	6.000	6.000	6.000	0.00%
City Magistrate	41.000	41.000	41.000	41.000	0.00%
Law	27.000	28.000	28.000	28.000	0.00%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
City Manager	5.000	5.000	5.000	5.000	0.00%
Airport	6.000	6.000	6.000	6.000	0.00%
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.00%
Economic Development	5.000	5.000	6.000	6.000	20.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
Neighborhood Resources	4.000	4.000	4.000	2.000	-50.00%
Neighborhood Services	12.500	12.500	13.000	14.500	16.00%
Housing and Redevelopment	23.500	23.500	23.500	23.500	0.00%
Community Development	7.500	8.500	8.000	9.000	5.88%
Transportation Policy	2.000	2.000	3.000	3.000	50.00%
<b>Total</b>	<b>165.500</b>	<b>167.500</b>	<b>169.500</b>	<b>170.000</b>	<b>1.49%</b>

<sup>(1)</sup> During Fiscal Year 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

**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.*

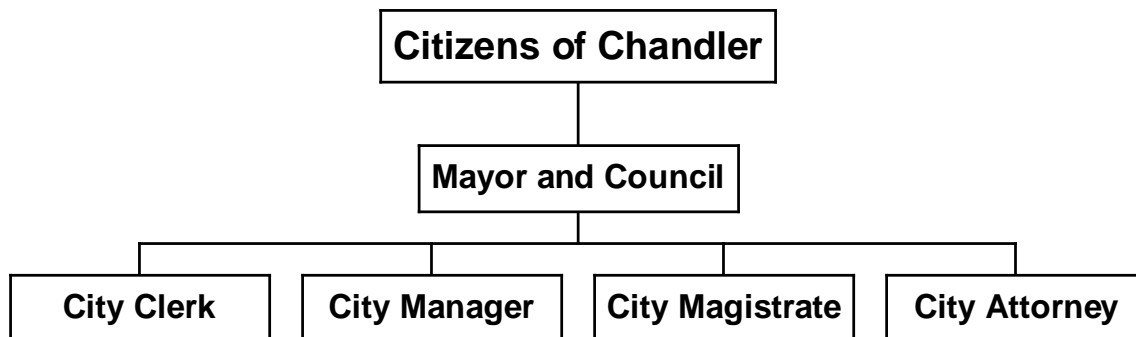
*The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council.*

*The City Attorney serves as legal advisor to the Council, City 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**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 843,463	\$ 853,952	\$ 866,054	\$ 851,000	\$ 964,579	12.95%
Ongoing*	-	853,952	866,054	851,000	964,579	12.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract	8,544	5,000	5,000	4,900	6,000	20.00%
Operating Supplies	13,865	9,750	10,752	10,100	14,248	46.13%
Repairs/Maintenance	1,180	1,800	1,800	1,800	1,800	0.00%
Communications/Transportation	8,414	7,850	7,850	6,300	6,300	-19.75%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	17,378	23,378	23,378	22,600	24,000	2.66%
Office Furniture/Equipment	-	5,360	5,360	2,000	-	-100.00%
Capital Replacement	1,913	1,913	1,913	1,943	1,943	1.57%
<b>Total Cost Center - 1020</b>	<b>\$ 895,258</b>	<b>\$ 909,003</b>	<b>\$ 922,107</b>	<b>\$ 900,643</b>	<b>\$ 1,018,870</b>	<b>12.09%</b>
<b>General Fund</b>	<b>\$ 895,258</b>	<b>\$ 909,003</b>	<b>\$ 922,107</b>	<b>\$ 900,643</b>	<b>\$ 1,018,870</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Executive Management Assistant	3	3	3	3	3	3
Mayor and City Council Assistant	1	1	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

The contribution rate for the Elected Officials' Retirement Plan (EORP) increased from 23.5% to 61.5% which resulted in an increase of approximately \$109,000 for Fiscal Year 2018-19.

**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, social media, and government cable television programming. The department also coordinates citizens' requests for service, public meetings on topical issues, and 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.*

The table below depicts the breakdown by division for the Fiscal Year 2018-19 Communications and Public Affairs Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

### Communications and Public Affairs Department

Expenditures by Cost Center	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	\$ 1,023,995	\$ 1,309,846	\$ 1,306,780	\$ 1,177,500	-10.10%
Video Production	431,757	487,628	874,970	466,553	-4.32%
Print, Mail, and Graphics	744,278	872,176	906,385	881,183	1.03%
<b>Total</b>	<b>\$ 2,200,031</b>	<b>\$ 2,669,650</b>	<b>\$ 3,088,135</b>	<b>\$ 2,525,236</b>	<b>-5.41%</b>
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,506,362	\$ 1,557,221	\$ 1,563,500	\$ 1,618,097	
Ongoing <sup>(1)</sup>	-	1,552,221	1,563,500	1,598,097	2.96%
One-time <sup>(1)</sup>	-	5,000	-	20,000	300.00%
Operating & Maintenance	693,668	1,112,429	1,524,635	907,139	-18.45%
<b>Total</b>	<b>\$ 2,200,031</b>	<b>\$ 2,669,650</b>	<b>\$ 3,088,135</b>	<b>\$ 2,525,236</b>	<b>-5.41%</b>
Staffing by Cost Center	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted	% Change Adopted to Adopted
Communications and Public Affairs	7.000	7.000	7.000	7.000	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%
<b>Total</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>0.00%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

## 2017-18 Communications and Public Affairs Accomplishments

- Mayor Jay Tibshraeny delivered the State of the City address as he highlighted the progress of the past year. The event's opening video featured people and milestones in Chandler's history that have shaped the community into the Innovation and Technology Hub that it is today.
- Produced the City's 2017 Online Annual Report and Budget Book to highlight advancements that make Chandler a world-class City, deliver outstanding public services, and provide an exceptional quality of life.
- Continued the strong tradition of community outreach on behalf of the Mayor and Council by assisting with numerous events, including the Mayor's Listening Tour, Mayor's Day of Play, Health Connect Expo, Safety and Veteran's Expo, Chandler Science Spectacular, Trashion Fashion Show, Environmental Art Contest, Operation Back to School supply drive, and the Mayor's Family Bike Ride.
- Coordinated the Mayor's Teen Leadership Academy to teach high school students about the inner workings of municipal government. This five-day program included interactions with the City Council and multiple departments to better understand how the City is run.
- Coordinated "Budget Connect" – Chandler's online community Budget Meeting to discuss the City's Annual Budget and Capital Improvement Program. Assisted the Management Services Department to promote participation in the budget survey.
- Issued more than 200 news releases, managed the City's Web and social media platforms, and created the Social Media Hub on the City's website to showcase and cross promote social media content from 40 different social media accounts on multiple platforms. Worked with the Information Technology Division to update the design and technology of the City's website, which will be unveiled in June.
- Wrote Chandler Insider articles, distributed to 35,000 households monthly, and published the Chandler News and Events pages monthly in two local newspapers that are distributed to 65,000 households. Both are part of the City's efforts to provide residents with information about City news, programs, and events.
- Worked with Economic Development to support the Uptown Chandler branding initiative, the Angel Investing initiative, tourism programs, and development projects, as well as worked with Downtown Redevelopment to promote development projects, events, and the Find Your Spot parking campaign.
- The Video Production Division supported public meetings, coordinated studio and field shoots, and produced original programs, including the Chandler Inside and Out and Chandler In Focus shows. It also updated the City's YouTube channel to feature shows and videos about services, news and events.
- Upgraded the Council Chambers to broadcast HD quality audio and video through cable television and digital platforms. Added equipment to provide live-streaming capabilities on Facebook and YouTube for productions in the Council Chambers, studio, and on-location shoots.
- Completed nearly 200 digital productions shared through cable television, Web, and social media platforms. Launched digital video campaigns, including the #Love Chandler, Chandler Minute, and Meet the Artist series. Live-streamed on Facebook and YouTube to bring City events, concerts, and meetings to the community.
- The Print, Mail, and Graphics Division completed nearly 2,500 print requests and fulfilled nearly 800 graphic design requests for digital and printed materials. The Division also processed nearly 900,000 pieces of outgoing mail, taking measures to qualify for the greatest discounts possible and saving the City thousands in postage costs.
- Print production equipment upgrades enhanced the capabilities and efficiencies to fulfill print and graphic requests for City departments. Published the monthly CityScope newsletter and six-month event calendar that are distributed with municipal utility bills.
- Managed the City Hall Information Desk to fulfill customer service inquiries through phone and in-person, including passport processing for the City Clerk. Fostered a safe, friendly service environment to direct customers for services, attend meetings, route deliveries, and assist with security and public safety response.

◆ ◆ ◆ Communications and Public Affairs – 1070 ◆ ◆ ◆

2018-19 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](http://www.chandleraz.gov), with updated information, maintain and oversee the City of Chandler's Intranet site, Chanweb, and oversee social media sites on Facebook, Twitter, and YouTube.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
News releases (English and Spanish)	237	223	250	215	200
Council columns/journal articles	51	49	50	40	45
Newsletters	64	63	63	63	63
Public record requests	16	11	15	20	20
Public awareness/marketing campaigns	17	10	12	11	12
Citizens' requests for services entered into computerized tracking system - Lucy	9,947	8,130	9,500	7,936	8,500
Web-related measures:					
Unique visitors per day	16,523	17,005	20,000	16,075	16,700
Unique visitors per month	501,134	515,760	515,000	490,164	501,000
Hits per month	17,155,285	17,161,065	19,000,000	16,760,537	17,100,000
Public meeting logistics/facilitation	14	16	12	12	15

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **Communications and Public Affairs – 1070** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 802,307	\$ 853,018	\$ 877,800	\$ 844,000	\$ 875,443	2.63%
Ongoing*	-	853,018	877,800	844,000	875,443	2.63%
One-time*	-	-	-	-	-	N/A
Professional/Contract	177,102	385,912	385,795	397,100	234,097	-39.34%
Operating Supplies	35,222	53,114	55,674	48,250	40,650	-23.47%
Repairs/Maintenance	1,093	4,664	4,664	4,200	1,200	-74.27%
Communications/Transportation	3,111	5,128	5,128	5,800	6,000	17.00%
Other Charges/Services	5,161	7,000	7,000	6,430	9,000	28.57%
Machinery/Equipment	-	1,010	1,010	1,000	11,110	1000.00%
<b>Total Cost Center - 1070</b>	<b>\$ 1,023,995</b>	<b>\$ 1,309,846</b>	<b>\$ 1,337,071</b>	<b>\$ 1,306,780</b>	<b>\$ 1,177,500</b>	<b>-10.10%</b>
<b>General Fund</b>	<b>\$ 1,023,995</b>	<b>\$ 1,309,846</b>	<b>\$ 1,337,071</b>	<b>\$ 1,306,780</b>	<b>\$ 1,177,500</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Communications & Public Affairs Director	1	1	1	1	1	1
Digital Content Strategist	0	0	0	0	1	1
Information Specialist	1	1	1	1	0	0
Management Assistant	1	1	1	1	1	1
Public Information Officer	3	3	3	3	3	3
Security Officer	0	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Information Specialist position was reclassified to Digital Content Strategist.

FY 2018-19 reflects the addition of one-time contract services funding for website hosting & support and social media video production. FY 2018-19 is offset by the elimination of one-time funding approved in FY 2017-18 for City website rebuild and for Council Chambers video upgrade.

As part of the FY 2018-19 amendment process, one-time funding of \$10,000 for a social media field camera and kit and ongoing funding of \$15,000 for social media management and analytics was transferred from the Council Contingency.

**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.*

### 2018-19 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 the Fire Department.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Original hours	137	140	145	145	145
Televis live presentations of City Council Meetings, Study Sessions, and Planning and Zoning Meetings	50	50	50	50	50

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Provide technical support for City events, functions, and meetings	54	55	55	58	58
Provide production support for special video requests	54	55	55	58	60

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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

**Objective:**

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

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Provide video support for forums that provide specific information	10	10	10	10	10
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	10	15	20	20	25

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Video Production – 1071 ◆ ◆ ◆

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 215,537	\$ 213,557	\$ 222,760	\$ 222,000	\$ 242,737	13.66%
Ongoing*	-	208,557	222,760	222,000	222,737	6.80%
One-time*	-	5,000	-	-	20,000	300.00%
Professional/Contract	121,265	201,243	335,931	333,000	200,000	-0.62%
Operating Supplies	44,721	11,544	32,860	30,816	9,487	-17.82%
Repairs/Maintenance	-	5,300	5,300	5,300	5,129	-3.23%
Communications/Transportation	1,874	1,650	1,650	1,525	2,700	63.64%
Other Charges/Services	3,198	2,000	2,000	2,000	2,000	0.00%
Machinery/Equipment	42,912	50,000	101,692	100,000	-	-100.00%
Office Furniture/Equipment	-	-	177,613	177,995	-	N/A
Capital Replacement	2,250	2,334	2,334	2,334	4,500	92.80%
<b>Total Cost Center - 1071</b>	<b>\$ 431,757</b>	<b>\$ 487,628</b>	<b>\$ 882,140</b>	<b>\$ 874,970</b>	<b>\$ 466,553</b>	<b>-4.32%</b>
<b>General Fund</b>	<b>\$ 431,757</b>	<b>\$ 487,628</b>	<b>\$ 882,140</b>	<b>\$ 874,970</b>	<b>\$ 466,553</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Productions Specialist	1	1	1	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2017-18 reflects increased spending due to one-time savings carryforward from FY 2016-17 related to government and educational access programs.

FY 2018-19 reflects one-time temporary and contract funding for social media video production. FY 2018-19 also reflects the reduction of FY 2017-18 one-time funding provided to supplement video production and photography capabilities and to archive Communication and Public Affairs historical video from tape to high definition.

**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 as well as all graphic design projects.*

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Printing completed on requested date	100%	100%	98%	100%	98%
Printing requests processed	2,681	2,588	2,500	2,445	2,350
Impressions printed for jobs processed	5,560,465	4,971,455	5,250,000	5,312,568	5,281,496
Citywide graphic design projects	720	775	700	790	790

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Mailing processes completed within 24 hours	100%	100%	98%	100%	98%
Utility bill and sales tax item volume to be mailed <sup>(1)</sup>	1,226,178	1,025,933	960,000	876,512	745,035

<sup>(1)</sup> Decreases beginning with Fiscal Year 2017-18 are due to the transition of Transaction Privilege Tax administration to the Arizona Department of Revenue.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Print, Mail, and Graphics – 1210 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 488,519	\$ 490,646	\$ 496,813	\$ 497,500	\$ 499,917	1.89%
Ongoing*	-	490,646	496,813	497,500	499,917	1.89%
One-time*	-	-	-	-	-	N/A
Operating Supplies	(967)	80,783	92,811	89,350	80,741	-0.05%
Repairs/Maintenance	6,098	13,485	13,485	13,485	13,500	0.11%
Communications/Transportation	213,996	259,087	259,087	258,625	241,850	-6.65%
Rents/Utilities	5,373	-	19,253	19,250	17,000	N/A
Other Charges/Services	336	750	750	750	750	0.00%
Machinery/Equipment	1,166	-	-	-	-	N/A
Office Furniture/Equipment	15,834	-	-	-	-	N/A
Capital Replacement	13,925	27,425	27,425	27,425	27,425	0.00%
<b>Total Cost Center - 1210</b>	<b>\$ 744,278</b>	<b>\$ 872,176</b>	<b>\$ 909,624</b>	<b>\$ 906,385</b>	<b>\$ 881,183</b>	<b>1.03%</b>
<b>General Fund</b>	<b>\$ 744,278</b>	<b>\$ 872,176</b>	<b>\$ 909,624</b>	<b>\$ 906,385</b>	<b>\$ 881,183</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Administrative Services Clerk	2	2	2	2	2	2
Graphic Design & Printing Coordinator	1	1	1	1	1	1
Lead Administrative Services Clerk	1	1	1	1	1	1
Offset Press Operator	1	1	1	1	1	1
Publication Services Supervisor	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2018-19.

**Division:**  
**Cost Center:**

City Clerk  
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.*

### 2017-18 City Clerk Accomplishments

- Development and Council adoption of a Boards and Commissions Member Handbook.
- Development of Election Materials to include an online Candidate Pamphlet; and a 2018 Candidate Elections Frequently asked Questions Brochure.
- Hosted a Candidate Campaign Finance Seminar.
- Designed a Citywide Records Management Program, to include a public records request component.
- Transition of a new City Clerk and the reorganization of the Clerk's Office to incorporate succession planning.

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Council meetings coordinated	85	89	90	90	88
Meeting notices posted	565	535	550	550	550
City Council actions and agenda items prepared	844	860	850	850	851

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Contractual documents processed	844	857	850	850	852

**Goal:**

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

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

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

Measures	2015-16 Actual	2016-17 Actual		2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected	
	August special	Aug	Nov			Aug	Nov
Municipal elections <sup>(1)</sup>	1	1	1	0	0	1	1
Registered voters	131,874	133,327	140,554	143,000	145,200	146,000	146,000
Total ballots processed <sup>(1)</sup>	22,240	33,227	109,284	0	0	36,500	58,400
Voter turnout percentage <sup>(1)</sup>	18%	25%	78%	0	0	25%	40%

<sup>(1)</sup> Municipal Elections take place in the fall of even 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

**Objectives:**

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

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Passport applications accepted	15,354	18,575	16,500	16,572	14,572
Service provided by Notary Public	383	201	400	410	306

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **City Clerk – 1030** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 575,443	\$ 574,663	\$ 690,690	\$ 687,200	\$ 569,093	-0.97%
Ongoing*	-	574,663	690,690	687,200	569,093	-0.97%
One-time*	-	-	-	-	-	N/A
Professional/Contract	7,624	30,317	30,317	30,317	26,450	-12.76%
Operating Supplies	180,964	5,200	5,200	5,210	217,875	4089.90%
Repairs/Maintenance	1,863	2,500	2,500	1,900	2,500	0.00%
Communications/Transportation	32,920	34,625	36,456	35,153	38,089	10.00%
Other Charges/Services	8,927	8,500	8,500	8,090	9,000	5.88%
Building/Improvements	60	-	-	-	-	N/A
<b>Total Cost Center - 1030</b>	<b>\$ 807,802</b>	<b>\$ 655,805</b>	<b>\$ 773,663</b>	<b>\$ 767,870</b>	<b>\$ 863,007</b>	<b>31.60%</b>
<b>General Fund</b>	<b>\$ 807,802</b>	<b>\$ 655,805</b>	<b>\$ 773,663</b>	<b>\$ 767,870</b>	<b>\$ 863,007</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	2	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
Senior Administrative Assistant	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Significant Budget and Staffing Changes**

Fiscal Year 2018-19 reflects one-time funding for election supplies required for the 2018 elections.

**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.

### 2017-18 City Magistrate Accomplishments

- Implemented a pilot project with automated notifications to defendants and attorneys.
- Installed and configured a local server to allow courtroom computers exclusively to store audio recordings and digital evidence.
- Automated court forms related to Protective Orders.
- Completed ADA upgrades in one courtroom.
- Memorandum of Understanding with Gilbert Municipal Court for disaster recovery resources.

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of appeals filed	22	20	30	25	25
Number of appeals overturned	2	1	2	2	2
Number of filings	30,715	34,263	35,000	46,000	45,000
Percentage of cases adjudicated within 100 days	95%	82%	90%	90%	90%
Number of calls received	52,731	52,993	50,000	55,000	55,000
Average wait time	29 sec	28 sec	30 sec	30 sec	30 sec

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **City Magistrate – 1050** ◆ ◆ ◆

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,725,238	\$ 3,987,180	\$ 4,032,766	\$ 3,830,971	\$ 4,103,291	2.91%
Ongoing*	-	3,987,180	4,032,766	3,830,971	4,103,291	2.91%
One-time*	-	-	-	-	-	N/A
Professional/Contract	302,302	306,200	306,200	306,200	354,164	15.66%
Operating Supplies	55,222	38,850	38,850	40,850	38,750	-0.26%
Repairs/Maintenance	7,118	13,480	13,492	13,492	13,480	0.00%
Communications/Transportation	14,556	21,984	21,984	20,650	21,584	-1.82%
Insurance/Taxes	301	-	-	-	-	N/A
Rents/Utilities	284	400	400	400	400	0.00%
Other Charges/Services	18,706	21,585	21,585	20,085	19,785	-8.34%
Contingencies/Reserves	-	67	67	-	500	646.27%
Machinery/Equipment	80,526	-	-	-	-	N/A
Office Furniture/Equipment	357	-	-	-	50,000	N/A
<b>Total Cost Center - 1050</b>	<b>\$ 4,204,611</b>	<b>\$ 4,389,746</b>	<b>\$ 4,435,344</b>	<b>\$ 4,232,648</b>	<b>\$ 4,601,954</b>	<b>4.83%</b>
<b>General Fund</b>	<b>\$ 4,174,936</b>	<b>\$ 4,389,746</b>	<b>\$ 4,435,344</b>	<b>\$ 4,232,648</b>	<b>\$ 4,601,954</b>	
<b>Grant Fund**</b>	<b>29,675</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 4,204,611</b>	<b>\$ 4,389,746</b>	<b>\$ 4,435,344</b>	<b>\$ 4,232,648</b>	<b>\$ 4,601,954</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Business Systems Support Analyst	1	1	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	15	15	15	15	15	15
Court Clerk II	6	6	6	6	6	6
Court Clerk III	1	1	1	1	1	1
Court Commissioner	0	0	0	0	1	1
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	0	0
Management Assistant	1	0	0	0	0	0
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Management Analyst	0	1	1	1	1	1
<b>Total</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the Hearing Officer position was renamed Court Commissioner.

FY 2018-19 reflects one-time Office Furniture/Equipment funding for Audio Visual and Court Security Upgrades, along with ongoing Professional/Contract funding for Court Appointed Council.

**Division:** Law - Civil  
**Cost Center:** 1300

*Law 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 Law Department 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 2018-19 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

### Law Overview

Expenditures by Cost Center	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Law	\$ 3,547,279	\$ 3,706,860	\$ 3,775,717	\$ 3,825,285	3.19%
Liability Litigation	1,496,325	1,949,024	1,652,306	1,948,554	-0.02%
Liability Litigation Claims	1,089,997	3,988,572	3,810,075	3,988,572	0.00%
<b>Total</b>	<b>\$ 6,133,601</b>	<b>\$ 9,644,456</b>	<b>\$ 9,238,098</b>	<b>\$ 9,762,411</b>	<b>1.22%</b>
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,871,678	\$ 4,035,542	\$ 4,144,800	\$ 4,155,565	
Ongoing <sup>(1)</sup>	-	4,035,542	4,144,800	4,155,565	2.97%
One-time <sup>(1)</sup>	-	-	-	-	N/A
Operating & Maintenance	2,261,923	5,608,914	5,093,298	5,606,846	-0.04%
<b>Total</b>	<b>\$ 6,133,601</b>	<b>\$ 9,644,456</b>	<b>\$ 9,238,098</b>	<b>\$ 9,762,411</b>	<b>1.22%</b>
Staffing by Cost Center	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted	% Change Adopted to Adopted
Law	27.000	28.000	28.000	28.000	0.00%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
<b>Total</b>	<b>31.000</b>	<b>32.000</b>	<b>32.000</b>	<b>32.000</b>	<b>0.00%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

### 2017-18 Law Department Accomplishments

- Provided legal support advice and drafting of agreement with Salt River Project regarding the undergrounding of the 230kV power lines and attended the Arizona Corporation Commission line siting hearings regarding same.
- Assisted in the rewrite of the Sign Code.
- The in-house Litigation and Risk Management Unit resolved multiple claims against Chandler through settlement, arbitration, or litigation defense, provided legal assistance in the eviction of persons violating Chandler rules and laws in Chandler's public housing, and reviewed insurance requirements and indemnification provisions in numerous contracts.
- Expanded proactive communications and training for other City departments (and volunteer boards) in areas of Open Meeting Law, Public Records law, contracts, risk management, and employees' involvement in liability cases.
- Continued support for the Economic Development Division by providing legal advice and drafting of contracts and related agreements for development, economic development, and redevelopment projects, and negotiating and drafting the State's first intergovernmental agreement between a municipality and the Arizona Department of Revenue for use of state transaction privilege tax revenue to fund public infrastructure improvements needed for expansion of a private manufacturing facility.
- Prepared complex legal documentation for several downtown redevelopment projects, including Spike Lawrence Ventures (Site 6).
- Reviewed agreements between Chandler and other agencies or private entities and assisted with preparing related documents for City Council action, reviewed and responded to public records requests, and provided annual legislative updates to all affected departments.
- Continued support from both prosecutors and civil attorneys for the Code Enforcement Division.
- Participated in and provided legal support for interdepartmental meetings regarding solutions for homelessness in Chandler.
- Prosecuted approximately 5,375 criminal cases of which 750 were domestic violence offenses and 1,025 were DUI cases and provided extensive services to approximately 5,355 crime victims to help them navigate the criminal court process.
- Continued prosecutors' support for Mental Health Court which works in conjunction with Mercy Maricopa Integrated Care to help defendants with serious mental illness obtain access to mental health services with the goal of decreasing recidivism.
- Continued to be a part of the East Valley Regional Veteran's Court, a collaborative process that includes the prosecutor, defense counsel, judge, Department of Veteran Affairs, and other community based support organizations with the goal of rehabilitating veterans as active, contributing members of the community and thus reducing recidivism.
- Continued providing representation for Police Department racketeering forfeiture cases and handling interpleader actions for the Police Department to promote the fair and efficient disposition of property held by the Police Department.
- Provided multiple hours of advanced officer training, supervisor liability training, and general liability training for the Police Department, as well as kept Police Department informed of changes in the laws affecting law enforcement.
- Updated and advised on Police Department General Orders, manuals, reference materials, and forms, and field calls from police personnel on an as needed, 24 hour basis.

★ ★ ★ Law – 1300 ★ ★ ★

2018-19 Performance Measurements

**Goals:**

Represent and advise the Mayor and Council, City Manager, and all City Departments in all legal matters relating to City of Chandler at all levels. Hire, supervise and administer outside counsel services. Provide legal advice to minimize liability exposure of the City. Provide legal support for Council, City Manager, and all City departments in achieving goals of these entities.

**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.
- ◆ Provide twenty-four seven availability to the Police Department.
- ◆ Provide an annual minimum of twenty hours of class time and scenario training by the Law Department to all police officers and provide other written newsletters and other updates about the law.
- ◆ Prepare and/or review all ordinances and resolutions.
- ◆ Assist in negotiating and drafting transactional documents for all City departments including but not limited to all city contracts and real estate acquisitions.
- ◆ Provide legal advice and assist in creating training for open meeting law, conflict of interest, and public records.
- ◆ Provide advice and assist in compliance with open meeting requirements for all City boards and commissions as well as staff supporting them.
- ◆ 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., third party liability, bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, collection of money owed by people who damage City property, etc.
- ◆ Continue to file all Racketeer Influenced and Corrupt Organizations Act (RICO) forfeiture actions with the Superior Court.
- ◆ Review and advise as to proposed state or federal legislation or court action that may impact city operations.
- ◆ Represent and advise City Boards and Commissions to the extent possible given potential conflict of interest.
- ◆ Provide legal advice and assist City Clerk's Office in creating a document retention and management program.

Measures <sup>(1)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Request for legal services	N/A	N/A	900	1,800	2,000
Fulfill request for legal services within 14 days	N/A	N/A	100%	100%	100%
Provide prompt answers to verbal legal requests	N/A	N/A	100%	100%	100%
Provide legal training as needed	N/A	N/A	100%	100%	100%

<sup>(1)</sup> New measures effective Fiscal Year 2017-18.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

**Division:** Prosecutorial  
**Cost Center:** 1300

***P**rosecutorial 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.*

### 2018-19 Performance Measurements

#### Goals:

Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Police Department with legal counsel for the institution and completion of civil asset forfeitures. Pursue evidence based prosecution of domestic violence cases on a consistent basis. Provide quality 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.
- ◆ Represent 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.
- ◆ Perform initial review of 90% 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 Chandler Municipal Court and the Police Department apprised of prosecutor's office policy concerning victims' rights implementation and advise police concerning their duties regarding victims' rights notification.
- ◆ Advise the Police Department in the areas of DUI detection, investigation, prosecution, and law.
- ◆ Work with the Police Department legal advisors and 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.
- ◆ Flag the prosecutor's file to indicate whether the case involves a Spanish-speaking victim. If so, provide 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Pre-trial conferences	10,371	10,414	11,339	10,836	11,920
Trials/jury trials	1,080	1,148	1,280	1,102	1,208
DUI cases	1,094	1,407	1,459	1,580	1,738
Domestic violence charges	2,490	2,362	2,570	2,622	2,884
Prosecutor review/charging decisions	3,663	3,590	3,762	4,514	4,965
Victims' rights notifications	9,556	10,118	11,418	9,884	10,872
Prosecutor's Office contacts with victims	3,103	2,929	3,181	3,174	3,491

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Law – 1300** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 3,417,724	\$ 3,563,878	\$ 3,675,135	\$ 3,663,800	\$ 3,684,163	3.38%
Ongoing*	-	3,563,878	3,675,135	3,663,800	3,684,163	3.38%
One-time*	-	-	-	-	-	N/A
Professional/Contract	14,333	50,500	50,500	35,800	50,500	0.00%
Operating Supplies	45,557	57,164	57,164	48,020	55,304	-3.25%
Repairs/Maintenance	5,701	7,276	7,276	5,701	7,276	0.00%
Communications/Transportation	6,273	7,311	7,311	5,662	7,311	0.00%
Other Charges/Services	18,338	20,731	20,731	16,734	20,731	0.00%
Building/Improvements	27,138	-	-	-	-	N/A
Office Furniture/Equipment	12,155	-	-	-	-	N/A
Capital Replacement	60	-	-	-	-	N/A
<b>Total Cost Center - 1300</b>	<b>\$ 3,547,279</b>	<b>\$ 3,706,860</b>	<b>\$ 3,818,117</b>	<b>\$ 3,775,717</b>	<b>\$ 3,825,285</b>	<b>3.19%</b>
<b>General Fund</b>	<b>\$ 3,514,379</b>	<b>\$ 3,673,960</b>	<b>\$ 3,785,217</b>	<b>\$ 3,743,917</b>	<b>\$ 3,797,952</b>	
<b>General Fund-Domestic Violence</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	
<b>Grant Fund</b>	<b>17,900</b>	<b>17,900</b>	<b>17,900</b>	<b>16,800</b>	<b>12,333</b>	
<b>Grand Total</b>	<b>\$ 3,547,279</b>	<b>\$ 3,706,860</b>	<b>\$ 3,818,117</b>	<b>\$ 3,775,717</b>	<b>\$ 3,825,285</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Assistant City Attorney	7	7	7	7	6	6
Assistant City Prosecutor II	5	5	5	5	5	5
Associate City Attorney	1	0	0	0	0	0
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
Lead Legal Secretary	1	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	5	5	5	6	6	6
Senior Assistant City Attorney	0	0	0	0	1	1
Senior Assistant City Prosecutor	1	1	1	1	1	1
Victim Advocate	0	0	1	1	1	1
Victim Services Specialist	1	1	0	0	0	0
<b>Total</b>	<b>28</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>28</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2017-18, one Assistant City Attorney position was reclassified to Senior Assistant City Attorney.

**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 insurance coverage for City facilities, vehicles, and equipment, which includes the administration of the self-insurance liability program and acquisition of commercial insurance products. This division also provides loss prevention services through accident investigation and analysis, liability claims adjusting, and litigation management services.*

### 2018-19 Performance Measurements

**Goal:**

Provide for and manage legal representation of the City effectively and efficiently in lawsuits filed against the City.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Provide quality legal representation of the City and City Officers and employees in all civil claims and lawsuits filed on behalf of, or against, the City.
- ◆ Resolve litigation through effective defense and/or settlement where appropriate.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Total risk lawsuits handled on annual basis	8	11	13	6	11

**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.
- ◆ Establish contact within 24-hour 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Claims filed	215	225	211	258	223
Percent of filings responded to within 24-hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	178	132	180	110	170
Cost of risk <sup>(1)</sup>	1%	1%	1%	1%	1%
Liability and property subrogation	108	129	114	90	112

<sup>(1)</sup> "Cost of risk" equals = Claims Paid Expenses + Risk Mgmt. Administration + Insurance Premiums divided by City of Chandler Total Operating Budget.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Liability Litigation – 1310** ♦ ♦ ♦

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 453,954	\$ 471,664	\$ 481,314	\$ 481,000	\$ 471,402	-0.06%
Ongoing*	-	471,664	481,314	481,000	471,402	-0.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	46,727	40,000	40,000	44,000	40,000	0.00%
Operating Supplies	34,345	70,460	108,016	108,756	100,700	42.92%
Repairs/Maintenance	1,374	1,500	1,500	2,500	2,500	66.67%
Communications/Transportation	2,039	6,900	6,900	7,050	4,950	-28.26%
Insurance/Taxes	953,887	1,353,500	1,353,500	1,002,000	1,323,366	-2.23%
Other Charges/Services	3,998	5,000	5,000	7,000	5,636	12.72%
<b>Total Cost Center - 1310</b>	<b>\$ 1,496,325</b>	<b>\$ 1,949,024</b>	<b>\$ 1,996,230</b>	<b>\$ 1,652,306</b>	<b>\$ 1,948,554</b>	<b>-0.02%</b>
<b>Insured Liability Self Insurance Fund</b>	<b>\$ 1,496,325</b>	<b>\$ 1,949,024</b>	<b>\$ 1,996,230</b>	<b>\$ 1,652,306</b>	<b>\$ 1,948,554</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Assistant City Attorney	1	1	1	1	1	1
Legal Secretary	1	1	1	1	1	1
Paralegal	1	1	1	1	1	1
Risk Services Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

This Cost Center reflects the ongoing operational costs of maintaining a comprehensive risk management program within the City and is part of the Insured Liability Self Insurance Fund. An independent actuarial analysis is performed every year that helps the City determine the appropriate fund reserve based on ultimate loss and claim history. The fund is supported by the General Fund and requires an increase to the ongoing funding to support the ongoing operational costs and higher claim trends. The Fiscal Year 2018-19 adopted budget includes a \$500,000 increase to the General Fund transfer-in to support the overall risk management program for the City.

<b>Division:</b>	Liability Litigation Claims
<b>Cost Center:</b>	1311

### Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 311,902	\$ 540,000	\$ 540,298	\$ 238,000	\$ 338,300	-37.35%
Operating Supplies	-	200,000	200,000	104,975	199,950	-0.02%
Repairs/Maintenance	252,423	300,000	320,864	616,100	516,100	72.03%
Insurance/Taxes	549,108	2,798,572	4,598,572	2,700,000	2,785,222	-0.48%
Street Improvements	(23,436)	150,000	150,000	151,000	149,000	-0.67%
<b>Total Cost Center - 1311</b>	<b>\$ 1,089,997</b>	<b>\$ 3,988,572</b>	<b>\$ 5,809,734</b>	<b>\$ 3,810,075</b>	<b>\$ 3,988,572</b>	<b>0.00%</b>
<b>Insured Liability Self Insurance Fund</b>	<b>\$ 1,089,997</b>	<b>\$ 3,988,572</b>	<b>\$ 5,809,734</b>	<b>\$ 3,810,075</b>	<b>\$ 3,988,572</b>	

### 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.

This Cost Center reflects the costs of claims paid through its comprehensive risk management program within the City and is part of the Insured Liability Self Insurance Fund. An independent actuarial analysis is performed every year that helps the City determine the appropriate fund reserve based on ultimate loss and claim history. The fund is supported by the General Fund and requires an increase to the fund reserve level to support the higher claim trends. The Fiscal Year 2018-19 adopted budget includes a General Fund transfer-in of \$1,000,000 to increase the fund reserve level.

<b>Division:</b> <b>Cost Center:</b>	City Manager 1040
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*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 meet the needs of the community in a cost-effective manner.*

### 2017-18 City Manager Accomplishments

- Worked with the Law Department to successfully negotiate an agreement with Salt River Project regarding the undergrounding of 230kV power lines.
- Successfully implemented an internal innovations team lead by Economic Development.
- Reorganized two major departments (Public Works & Utilities and Development Services) to enhance service delivery.
- Successfully hired a new Executive Management Assistant and Development Services Director.
- Positively maintained Chandler's regional influence in monitoring state and federal legislation affecting City operations.
- Prepared Citywide Annual Report.
- Held an Executive Management Team Retreat with a focus on technology.

### 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 and forums.

◆ ◆ ◆ **City Manager – 1040** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 826,708	\$ 1,025,105	\$ 1,049,653	\$ 1,061,000	\$ 1,084,690	5.81%
Ongoing*	-	1,025,105	1,049,653	1,061,000	1,084,690	5.81%
One-time*	-	-	-	-	-	N/A
Professional/Contract	35,304	4,500	4,500	4,200	4,000	-11.11%
Operating Supplies	10,157	11,000	14,216	13,250	10,884	-1.05%
Repairs/Maintenance	1,414	2,000	2,000	1,800	2,000	0.00%
Communications/Transportation	10,706	12,279	14,671	13,650	12,279	0.00%
Other Charges/Services	17,816	21,000	23,392	23,750	20,000	-4.76%
Contingencies/Reserves	-	3,000	3,000	-	3,000	0.00%
Office Furniture/Equipment	1,025	100	100	75	100	0.00%
<b>Total Cost Center - 1040</b>	<b>\$ 903,131</b>	<b>\$ 1,078,984</b>	<b>\$ 1,111,532</b>	<b>\$ 1,117,725</b>	<b>\$ 1,136,953</b>	<b>5.37%</b>
<b>General Fund</b>	<b>\$ 903,131</b>	<b>\$ 1,078,984</b>	<b>\$ 1,111,532</b>	<b>\$ 1,117,725</b>	<b>\$ 1,136,953</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	0	0	0	0
City Manager	1	1	1	1	1	1
Executive Management Assistant	1	1	1	1	1	1
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Significant Budget and Staffing Changes**

There are no significant budget and staffing changes for Fiscal Year 2018-19.

<b>Division:</b> <b>Cost Center:</b>	Airport 4100
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*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.*

### 2017-18 Airport Accomplishments

- Airport total operations were 198,647 (take-offs and landings) in calendar year (CY) 2017. In CY2017, the Airport was the 21st busiest general aviation airport in the United States (US) and the 59th busiest US airport overall.
- Sold 50,056 gallons of aviation fuel in Fiscal Year (FY) 2017-18, representing a 14% increase over FY 2016-17.
- Completed construction for the Airport Runway and Taxiway Safety Area drainage project which will enhance stormwater runoff on the airfield.
- Received \$1.8 million in commitments in Arizona Department of Transportation grant funding for airport projects.
- Completed upgrades to the Airport's aviation fuel dispensing system.
- Hosted the Chandler Airport Open House in February 2018 with attendance of approximately 2,000 visitors.
- Started the design work for the Terminal Apron Rehabilitation project.

\*\*\* Airport – 4100 \*\*\*

2018-19 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.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
City fueling services, gallons <sup>(1)</sup>	44,055	50,056	52,031	50,747 <sup>(2)</sup>	50,273
Fixed base operator fueling service, gallons	564,223	617,200	589,634	595,650	616,340 <sup>(3)</sup>
Cost per air traffic operation (non-capital costs)	\$4.59	\$4.98	\$4.53	\$5.76	\$5.33
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	87%	86%	90%	89%	87%
Number of airport safety inspections conducted	354	354	354	354	354

<sup>(1)</sup> Fuel sales are tied to competition from other suppliers. The volume can vary from year to year due to market conditions.

<sup>(2)</sup> Lower than normal City fuel sales are due to fuel pumps out of service for new construction of fuel dispensing system.

<sup>(3)</sup> FY 2018-19 projects an increase to Fixed Based Operator (FBO) fuel sales due to an expected increase in flight operations at the FBO.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Dollar value of grant requests	\$1,024,403	\$1,842,300	\$600,000 <sup>(1)</sup>	\$800,000	\$2,200,000
Projects completed with shared funding	1	1	1	1	1

<sup>(1)</sup> Fiscal Year (FY) 2017-18 Projected is lower than usual because there are no new construction projects in the FY 2017-18 capital program.

**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.
- ♦ Provide maintenance on T-hangars at least once per year.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 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	142/ 52%	150/ 55%	160/ 62%	152/ 55%	160/ 62%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Airport – 4100** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 571,616	\$ 575,595	\$ 581,918	\$ 586,120	\$ 579,478	0.67%
Ongoing*	-	575,595	581,918	586,120	579,478	0.67%
One-time*	-	-	-	-	-	N/A
Professional/Contract	26,977	16,780	17,631	29,070	38,808	131.28%
Operating Supplies	182,358	290,374	290,538	292,770	290,449	0.03%
Repairs/Maintenance	45,241	47,474	56,154	47,121	56,412	18.83%
Communications/Transportation	4,850	5,875	5,875	5,540	4,356	-25.86%
Insurance/Taxes	15,374	29,785	29,785	20,463	21,500	-27.82%
Rents/Utilities	79,756	84,858	84,858	90,056	84,858	0.00%
Other Charges/Services	7,291	12,093	12,093	11,913	8,700	-28.06%
Office Furniture/Equipment	134	-	-	-	-	N/A
Capital Replacement	10,493	10,493	10,493	10,493	17,717	68.85%
<b>Total Cost Center - 4100</b>	<b>\$ 944,089</b>	<b>\$ 1,073,327</b>	<b>\$ 1,089,345</b>	<b>\$ 1,093,546</b>	<b>\$ 1,102,278</b>	<b>2.70%</b>
<b>Airport Operating Fund</b>	<b>\$ 944,089</b>	<b>\$ 1,073,327</b>	<b>\$ 1,089,345</b>	<b>\$ 1,093,546</b>	<b>\$ 1,102,278</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Airport Administrator	1	1	1	1	1	1
Airport Operations & Maintenance Supervisor	1	1	1	1	1	1
Airport Operations & Maintenance Technician	2	2	0	0	0	0
Airport Operations & Maintenance Technician - CDL	0	0	2	2	2	2
Management Analyst	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2018-19 reflects the addition of one-time funding for vehicle gate software and ongoing funds for landscape services, fuel system technical support, and vehicle replacement.

For FY 2018-19, a General Fund subsidy of \$1,086,378 is built into the budget to cover a potential shortfall between revenues and expenses in FY 2018-19, including grant match requirements for capital projects and several priority maintenance projects paid with operating funds; \$794,864 of the subsidy is for new and carryforward capital projects in cost center 4110, Airport Capital, with the balance supporting operating expenses. Transfers from the General Fund are only made if airport operations fall below the break-even point. Aviation fuel sales generate tax revenue, which is deposited to the Airport operating fund to reduce the amount of the General Fund subsidy. This revenue will be impacted during FY 2017-18 while the fuel dispensing system is being replaced.

**Division:** Airport Capital  
**Cost Center:** 4110

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 13,672	\$ -	\$ -	\$ 17,402	\$ -	N/A
Ongoing*	-	-	-	17,402	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	13,699	521,500	898,105	52,702	231,000	-55.70%
Operating Supplies	178	-	-	-	-	N/A
Repairs/Maintenance	2,415	-	-	-	-	N/A
Other Charges/Services	41,132	-	140,850	3,453	372,500	N/A
Project Support Recharge**	-	78,500	78,500	-	-	-100.00%
Contingencies/Reserves	-	5,741,607	-	-	792,005	-86.21%
Building/Improvements	135,989	-	42,124	-	374,000	N/A
Machinery/Equipment	14,798	-	346,701	-	-	N/A
Airport Improvements	486,597	-	4,679,875	1,632,516	2,422,500	N/A
<b>Total Cost Center - 4110</b>	<b>\$ 708,479</b>	<b>\$ 6,341,607</b>	<b>\$ 6,186,155</b>	<b>\$ 1,706,073</b>	<b>\$ 4,192,005</b>	<b>-33.90%</b>
<b>Grant Capital Fund</b>	<b>\$ 490,967</b>	<b>\$ 5,304,061</b>	<b>\$ 5,259,876</b>	<b>\$ 1,376,298</b>	<b>\$ 3,397,141</b>	
<b>Airport Bond Fund</b>	<b>778</b>	<b>332,139</b>	<b>331,361</b>	<b>72,327</b>	<b>-</b>	
<b>Airport Operating Fund</b>	<b>216,733</b>	<b>705,407</b>	<b>594,918</b>	<b>257,448</b>	<b>794,864</b>	
<b>Grand Total</b>	<b>\$ 708,479</b>	<b>\$ 6,341,607</b>	<b>\$ 6,186,155</b>	<b>\$ 1,706,073</b>	<b>\$ 4,192,005</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 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 fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2018-19 incorporates the carryforward of unexpended program funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.

**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.*

### 2017-18 Downtown Redevelopment Accomplishments

- Under construction, LGE Design Build is developing 77,000 square feet of mixed-use project, including a 350-space parking garage and Arizona's first Flix Brewhouse Cinema.
- Assisted in locating several businesses into Downtown Chandler, including: Flo Yoga & Cycle, Even Stevens, QuartHaus, Ghatt' Yo' Taco, Las Palmas Cantina, and The Local - Chandler.
- Increased multi-family development with the opening of Alta San Marcos.
- Completed the Dr. AJ Chandler Park Master Plan Design, and implemented a pre-phased construction project known as The Courtyard.
- Completion of the Dakota Street/Commonwealth Canal Project, increasing multi-modal opportunities throughout the Downtown.
- Completed Development Agreement with Spike Lawrence to develop a mixed-use project including office, hotel, and retail on the area known as Site 6.
- The Arizona Avenue Project from Frye Road to Pecos Road is currently under construction. Improvements to include widening of sidewalks, new lighting, pedestrian-friendly features, and new monument signage identifying this area as the new front door to the Downtown.
- Implementing design-build construction of a 930-stall parking garage on Oregon Street.

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of new or rehabilitation projects planned for downtown	1	2	6	7	4

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Downtown Redevelopment – 1540 ◆ ◆ ◆

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of new businesses located in downtown with City assistance	7	8	4	10	4
Estimated square footage of new and rehabilitated space in downtown with City assistance	17,000	24,300	75,000	38,000 <sup>(1)</sup>	127,000 <sup>(2)</sup>
Number of new residential units constructed in downtown	1	0	0	1	1

<sup>(1)</sup> Site 3 (Overstreet) was not completed in Fiscal Year (FY) 2017-18 as anticipated and will be reflected in FY 2018-19.

<sup>(2)</sup> Site 3 (Overstreet) and Site 6 are reflected in FY 2018-19.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **Downtown Redevelopment – 1540** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 223,498	\$ 229,236	\$ 232,666	\$ 233,000	\$ 234,742	2.40%
Ongoing*	-	229,236	232,666	233,000	234,742	2.40%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,724	6,000	10,433	11,100	37,000	516.67%
Operating Supplies	1,828	3,150	3,150	2,148	2,550	-19.05%
Repairs/Maintenance	27,693	37,583	52,340	50,773	40,780	8.51%
Communications/Transportation	3,251	5,575	5,575	5,058	4,025	-27.80%
Rents/Utilities	8,670	4,000	4,000	3,123	4,000	0.00%
Other Charges/Services	136,788	138,054	138,054	137,522	138,054	0.00%
<b>Total Cost Center - 1540</b>	<b>\$ 403,452</b>	<b>\$ 423,598</b>	<b>\$ 446,218</b>	<b>\$ 442,724</b>	<b>\$ 461,151</b>	<b>8.87%</b>
<b>General Fund</b>	<b>\$ 403,452</b>	<b>\$ 423,598</b>	<b>\$ 446,218</b>	<b>\$ 442,724</b>	<b>\$ 461,151</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Downtown Redevelopment Manager	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>

**Significant Budget and Staffing Changes**

Fiscal Year 2018-19 reflects one-time funding for contracting with an entertainment buyer to attract additional events to the downtown stage.

**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 Overview

Expenditures by Cost Center	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Economic Development	\$ 892,174	\$ 832,815	\$ 891,542	\$ 1,069,578	28.43%
Economic Development Capital	-	2,567,208	11,000	2,556,208	-0.43%
Tourism	487,724	241,894	505,156	243,411	0.63%
Innovations	1,223,757	285,930	603,603	285,930	0.00%
<b>Total</b>	<b>\$ 2,603,656</b>	<b>\$ 3,927,847</b>	<b>\$ 2,011,301</b>	<b>\$ 4,155,127</b>	<b>5.79%</b>
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 765,438	\$ 722,974	\$ 778,000	\$ 896,478	
Ongoing <sup>(1)</sup>	-	722,974	778,000	896,478	24.00%
One-time <sup>(1)</sup>	-	-	-	-	N/A
Operating & Maintenance	1,838,218	637,665	1,222,301	702,441	10.16%
Capital - Major	-	2,567,208	11,000	2,556,208	-0.43%
<b>Total</b>	<b>\$ 2,603,656</b>	<b>\$ 3,927,847</b>	<b>\$ 2,011,301</b>	<b>\$ 4,155,127</b>	<b>5.79%</b>
Staffing by Cost Center	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted	% Change Adopted to Adopted
Economic Development	5.000	5.000	6.000	6.000	20.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
<b>Total</b>	<b>6.000</b>	<b>6.000</b>	<b>7.000</b>	<b>7.000</b>	<b>16.67%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

### **2017-18 Economic Development Accomplishments**

- Through the 3<sup>rd</sup> quarter, combined business attraction/retention efforts have resulted in projects that have helped create approximately 2,700 jobs with a potential for nearly 3,500 jobs within three years.
- Key Economic Development-assisted business locate projects include Liberty Mutual (1,000 jobs), Walgreens (500), Optima Tax Relief (80), State Seal Company (75), Compound Photonics (55), and Brightside (20).
- Key Economic Development-assisted business expansion projects include Wells Fargo (1,200 jobs), Pilgrim Screw (30), and Arizona Nutritional Supplements (10).
- Assisted in securing a new consolidated campus of Orbital ATK, which helps ensure the long-term viability of this key corporate partner's operations in Chandler.
- Supported office/industrial projects that will deliver more than one million square feet, including: The Offices at Chandler Viridian, Chandler Freeway Crossing (Building 6), Park Place (Buildings 15 and 16), The Stearman, One Chandler Corporate Center, Chandler Corporate Industrial Center, and Westech Business Center.
- The Business Location Team, led by Economic Development and Development Services staff, conducted 7 onsite meetings with businesses to help evaluate prospective locations and navigate the property development and permitting processes through the 3<sup>rd</sup> quarter.
- Growth of the Innovations client base from 23 to 34 companies over the past year with clients receiving an array of programming and services via the City's incubator management agreement with NACET.
- Launched the PHX East Valley Angel Investor Initiative, in cooperation with regional partners, to support the attraction and growth of technology companies by enhancing their access to early-stage funding.
- Conducted a series of Small Business Workshops, in partnership with the Chandler Public Library, in order to encourage and assist residents in starting or growing a business.
- Supported the U.S. Small Business Administration in conducting a Boots to Business Workshop, in partnership with the Chandler Public Library, to help military veterans in starting or growing a business.
- Promoted local export growth by participating in the Export-Import Bank's Regional Export Promotion Program, which included an Expanding Global Opportunities webinar.
- Continued the visual implementation of the Uptown Chandler employment corridor branding initiative by installing more than 90 branded light pole banners near major intersections throughout the area.
- Supported the University of Arizona in introducing new programs that enhance higher education offerings in Chandler, including a full-time Coding Boot Camp and a Data Analytics & Visualization Boot Camp.
- Participated in over 22 retention and expansion meetings with Chandler businesses through the 3<sup>rd</sup> quarter.
- Developed and began distributing a new Chandler Event and Meeting Guide, designed to educate and encourage meeting and event professionals to place their events and small meetings in Chandler.
- Utilized grant funding to engage in a tourism branding project in an effort to revamp the tourism brand message to be more cohesive with the City's brand identity as a hub for innovation and technology.
- Developed a short video to promote Chandler as a girl's weekend getaway and promote shopping, dining, hotels, and spring events in Chandler.

◆ ◆ ◆ Economic Development – 1520 ◆ ◆ ◆

2018-19 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 diversify and strengthen the economy.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Estimated number of office/industrial jobs created through business recruitment and expansion	3,730 <sup>(1)</sup>	1,442 <sup>(2)</sup>	1,000	4,141 <sup>(3)</sup>	3,300
Estimated office/industrial square feet absorbed/ added with City assistance	621,959 <sup>(1)</sup>	966,576 <sup>(2)</sup>	425,000	772,549 <sup>(3)</sup>	826,300
Estimated office/industrial capital investment created with City assistance	\$101,586,500 <sup>(1)</sup>	\$135,707,145 <sup>(2)</sup>	\$25,000,000	\$40,000,000 <sup>(3)</sup>	\$97,052,700

<sup>(1)</sup> Includes the expansion of NXP Semiconductors and new locations for CVS Health, DaVita Rx, Republic Services and Dignity Health East Valley Rehabilitation Hospital.

<sup>(2)</sup> Includes the expansion/corporate headquarters relocation of Rogers Corporation; expansion of Aerospec, Microchip, Orbital ATK, and Turbo Resources; and new locations for Amazon, Enterprise, ETW, and Mainstreet Transitional Care.

<sup>(3)</sup> Includes the expansion of Arizona Nutritional Supplements, Pilgrim Screw, Wells Fargo, new locations for Compound Photonics, Liberty Mutual Insurance, Optima Tax Relief, State Seal Company, and Walgreens.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ Economic Development – 1520 ♦ ♦ ♦

**Goal:**

Promote and pursue unique 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of new retail businesses located with City assistance	10	5	10	7	8
Estimated square footage of new retail space located with City assistance	345,789	67,952	50,000	77,116	171,800
Total retail square feet <sup>(1)</sup>	16,946,011	17,287,124	17,200,000	17,320,070	17,400,000
Retail occupancy rate	92%	93%	92%	94%	94%

<sup>(1)</sup> As part of the recommendations of the Mayor's 4-Corner Committee Report, staff seeks the elimination and/or redevelopment of underperforming retail space. As the City approaches build-out, a limited amount of new retail space will likely be developed, primarily in strategic locations that are underserved.

**Goal:**

Expand the sales tax base in order to provide City services to the public.

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

**Objective:**

- ♦ Increase annual sales tax revenues by encouraging unique and dynamic retail businesses to locate and expand in the City.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance <sup>(2)</sup>	\$1,711,656	\$336,362	\$247,500	\$381,724	\$850,410

<sup>(2)</sup> Based on estimated square footage of new retail space located with City assistance and an industry benchmark of \$330 in retail sales per square foot of space.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Economic Development – 1520** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 647,132	\$ 604,419	\$ 658,469	\$ 658,000	\$ 776,406	28.45%
Ongoing*	-	604,419	658,469	658,000	776,406	28.45%
One-time*	-	-	-	-	-	N/A
Professional/Contract	164,998	137,700	142,007	146,706	181,766	32.00%
Operating Supplies	44,427	42,178	44,071	40,862	46,938	11.29%
Repairs/Maintenance	1,579	2,750	2,750	2,750	2,750	0.00%
Communications/Transportation	17,073	26,843	26,843	24,824	29,993	11.73%
Other Charges/Services	13,800	16,000	16,000	15,475	28,800	80.00%
Capital Replacement	3,165	2,925	2,925	2,925	2,925	0.00%
<b>Total Cost Center - 1520</b>	<b>\$ 892,174</b>	<b>\$ 832,815</b>	<b>\$ 893,065</b>	<b>\$ 891,542</b>	<b>\$ 1,069,578</b>	<b>28.43%</b>
<b>General Fund</b>	<b>\$ 892,174</b>	<b>\$ 832,815</b>	<b>\$ 893,065</b>	<b>\$ 891,542</b>	<b>\$ 1,069,578</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Director, Economic Development Division	1	1	1	1	1	1
Economic Development Innovation Manager	0	0	0	0	1	1
Economic Development Program Manager	2	1	1	1	0	0
Economic Development Project Manager	0	0	0	0	1	1
Economic Development Research Assistant	2	2	2	2	1	1
Economic Development Specialist	0	1	1	1	2	2
Facility Support Specialist	1	1	0	0	0	0
<b>Total</b>	<b>6</b>	<b>6</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>6</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Economic Development Research Assistant was reclassified to Economic Development Specialist, one Economic Development Program Manager was reclassified to Economic Development Innovation Manager, and one Tax & License Representative was transferred from cost center 1240, Tax & License, in the Management Services Department, and reclassified to Economic Development Project Manager.

FY 2018-19 reflects a one-time allocation for the Science Saturday Event, which was also approved for one-time funding in FY 2017-18. The Science Saturday Event funding is offset by sponsorship revenues. Ongoing increases for Greater Phoenix Economic Council (GPEC) contract and Innovation Smart Cities Initiative are also included. FY 2018-19 reflects the reallocation of ongoing funding from the Management Services Department, cost center 1240 - Tax & License, to support the Economic Development Manager professional development.

As part of the FY 2018-19 amendment process, one-time funding of \$30,000 for Smart Cities/Innovation Programs and \$5,000 for a Start-Up Weekend Event was transferred from the Council Contingency.

**Division:** Economic Development Capital  
**Cost Center:** 1550

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Other Charges/Services	\$ -	\$ -	\$ 2,567,208	\$ 11,000	\$ -	N/A
Contingencies/Reserves	-	2,567,208	-	-	2,556,208	-0.43%
<b>Total Cost Center - 1550</b>	<b>\$ -</b>	<b>\$ 2,567,208</b>	<b>\$ 2,567,208</b>	<b>\$ 11,000</b>	<b>\$ 2,556,208</b>	<b>-0.43%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ -</b>	<b>\$ 2,567,208</b>	<b>\$ 2,567,208</b>	<b>\$ 11,000</b>	<b>\$ 2,556,208</b>	

### 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) 2018-19 reflects the carryforward of unexpended program funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.

**Division:** Tourism  
**Cost Center:** 1580

*Economic Development's Tourism Division 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.*

### 2018-19 Performance Measurements

#### Goal:

Promote the City as a preferred destination for leisure visitors and meetings with a desire to increase visitation which would thereby provide economic benefit to the community and Chandler businesses.

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

#### Objectives:

- ◆ Create and market tourism websites to drive unique visits and provide information about Chandler.
- ◆ Initiate and coordinate marketing opportunities for the Chandler tourism community.
- ◆ Proactively solicit group meetings and events to benefit the Chandler tourism community.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Hotel/motel tax revenue collected	\$2,913,877	\$3,424,279	\$3,250,000	\$3,500,000	\$3,500,000
Revenue per available room (Rev/PAR) citywide <sup>(1)</sup>	\$71.95	\$71.11	\$68.00	\$71.11	\$71.11
Occupancy rate citywide <sup>(1)</sup>	66.3%	64.8%	60%	63%	63%
Visitor guide requests <sup>(2)</sup>	12,365	12,524	8,000	11,000	10,000
Number of website visits (tethered & mobile)	261,759	231,192	265,000	225,000	235,000
Event prospects and services <sup>(3)</sup>	61	94	70	50	50

<sup>(1)</sup> These measures are reported on a monthly basis by Smith Travel Research and tabulated for fiscal year performance. Tabulation is converted from calendar year to fiscal year.

<sup>(2)</sup> Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.

<sup>(3)</sup> Event prospects and services include but are not limited to meetings involving guest rooms, sports tournaments, and special events with the intent of driving room nights to Chandler hotels.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **Tourism – 1580** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 118,306	\$ 118,555	\$ 119,878	\$ 120,000	\$ 120,072	1.28%
Ongoing*	-	118,555	119,878	120,000	120,072	1.28%
One-time*	-	-	-	-	-	N/A
Professional/Contract	278,244	76,260	377,095	308,527	73,660	-3.41%
Operating Supplies	16,028	12,195	12,195	10,621	13,279	8.89%
Communications/Transportation	69,738	33,084	62,724	63,508	32,000	-3.28%
Other Charges/Services	4,389	1,800	1,800	2,500	4,400	144.44%
Street Improvements	1,020	-	-	-	-	N/A
<b>Total Cost Center - 1580</b>	<b>\$ 487,724</b>	<b>\$ 241,894</b>	<b>\$ 573,692</b>	<b>\$ 505,156</b>	<b>\$ 243,411</b>	<b>0.63%</b>
<b>General Fund</b>	<b>\$ 180,837</b>	<b>\$ 241,894</b>	<b>\$ 243,217</b>	<b>\$ 178,432</b>	<b>\$ 243,411</b>	
<b>Grant Fund**</b>	<b>306,887</b>	<b>-</b>	<b>330,475</b>	<b>326,724</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 487,724</b>	<b>\$ 241,894</b>	<b>\$ 573,692</b>	<b>\$ 505,156</b>	<b>\$ 243,411</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Tourism Development Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Significant Budget Changes**

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Fiscal Year (FY) 2017-18 reflects increased spending related to the award of the Prop 302 Tourism Grant.

FY 2018-19 reflects a one-time allocation as contributing funds towards the Maricopa County Prop 302 Grant, which was also approved for one-time funding in FY 2017-18.

**Division:** Innovations  
**Cost Center:** 1590

*Innovations is a citywide business incubation and entrepreneurial development program. Established to support entrepreneurs, startups, and business owners, it offers access to resources, programs, and networking events at various partner locations.*

### 2018-19 Performance Measurements

**Goal:**

Build a citywide incubator and entrepreneurial development program that supports and elevates all aspects of the entrepreneurial ecosystem to diversify the employment base and drive business and job growth in Chandler.

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

**Objectives:**

- ◆ Introduce programs and networking events that facilitate connections and conversations across the ecosystem.
- ◆ Work with partner entities to provide training and education that supports and elevates the community as a whole.
- ◆ Develop and support an incubator-track curriculum that moves new businesses from early stage-to launch-to growth and into maturity.
- ◆ Connect the existing, established business community with the startup community to foster partnerships and collaboration.
- ◆ Support established businesses in growth and development with peer support groups, workshops, and events.
- ◆ Build a community of mentors and expert service providers in the areas of intellectual property, marketing, sales, funding, customer engagement, social media, grant writing, etc., to provide education, training, and support to new and emerging businesses and entrepreneurs.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Total number of clients supported	10	26	25	30	32
Total number of client jobs created	15	54	35	12	18
Client engagement					
- Total number of events	13	43	25	132	120
- Total number of attendees	119	407	400	600	500

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Innovations – 1590 ◆ ◆ ◆

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 253,062	\$ 250,000	\$ 365,717	\$ 354,035	\$ 250,000	0.00%
Operating Supplies	3,015	-	-	21	-	N/A
Repairs/Maintenance	14,304	35,930	35,930	34,894	35,930	0.00%
Communications/Transportation	1,125	-	-	-	-	N/A
Rents/Utilities	948,033	-	219,208	214,653	-	N/A
Other Charges/Services	4,218	-	-	-	-	N/A
<b>Total Cost Center - 1590</b>	<b>\$ 1,223,757</b>	<b>\$ 285,930</b>	<b>\$ 620,855</b>	<b>\$ 603,603</b>	<b>\$ 285,930</b>	<b>0.00%</b>
<b>General Fund</b>	<b>\$ 1,223,757</b>	<b>\$ 285,930</b>	<b>\$ 620,855</b>	<b>\$ 603,603</b>	<b>\$ 285,930</b>	

Significant Budget Changes

Fiscal Year (FY) 2018-19 reflects one-time allocation for entrepreneurial and small business development, which was also allocated in FY 2017-18 with one-time funding.

**Division:** Neighborhood Resources  
Administration  
**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 Administration Division provides administrative oversight for Code Enforcement, Community Development, Neighborhood Programs, Diversity Programs, and Housing & Redevelopment, enabling a coordinated effort between the five areas 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 Overview

Expenditures by Cost Center	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources Administration	\$ 343,843	\$ 483,508	\$ 562,007	\$ 281,731	-41.73%
Neighborhood Services	1,260,297	1,187,798	1,436,245	1,484,741	25.00%
Housing and Redevelopment	7,855,717	12,388,605	9,538,882	12,904,017	4.16%
Community Development	3,241,665	3,873,326	3,986,713	4,404,090	13.70%
<b>Total</b>	<b>\$ 12,701,521</b>	<b>\$ 17,933,237</b>	<b>\$ 15,523,847</b>	<b>\$ 19,074,579</b>	<b>6.36%</b>
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,767,207	\$ 4,284,618	\$ 4,298,555	\$ 4,338,486	
Ongoing <sup>(1)</sup>	-	4,284,618	4,298,555	4,338,486	1.26%
One-time <sup>(1)</sup>	-	-	-	-	N/A
Operating & Maintenance	8,934,315	13,648,619	11,225,292	14,736,093	7.97%
<b>Total</b>	<b>\$ 12,701,521</b>	<b>\$ 17,933,237</b>	<b>\$ 15,523,847</b>	<b>\$ 19,074,579</b>	<b>6.36%</b>
Staffing by Cost Center	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted	% Change Adopted to Adopted
Neighborhood Resources Administration	4.000	4.000	4.000	2.000	-50.00%
Neighborhood Services	12.500	12.500	13.000	14.500	16.00%
Housing and Redevelopment	23.500	23.500	23.500	23.500	0.00%
Community Development	7.500	8.500	8.000	9.000	5.88%
<b>Total</b>	<b>47.500</b>	<b>48.500</b>	<b>48.500</b>	<b>49.000</b>	<b>1.03%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

### **2017-18 Neighborhood Resources Accomplishments**

- Facilitated two Mayor's Listening Tour meetings and the Mayor's Homeowners Association (HOA) Mini Summit and provided 15 educational classes to over 100 homeowners and HOA board members through the HOA Academy and Neighborhood College.
- Redesigned the Mayor's Listening Tour format and outreach efforts, resulting in increased citizen participation and greater opportunity for dialogue between Chandler residents, elected officials and city staff.
- Supported community building and neighborhood revitalization through the Neighborhood Grants and Neighborhood Registration Programs. Implemented new Trap, Neuter, and Return grant for addressing overpopulation of feral cats, and new tool trailer rental for neighborhood cleanup events. The expanded options and streamlined application process resulted in record number of grant applicants.
- The Code Enforcement staff have proactively initiated 47% of its overall caseload and completed over 28,797 inspections
- The Graffiti Elimination Team's (G.E.T.) Graffiti Abatement Technician has removed 32,920 square feet of graffiti from over 957 sites throughout the city.
- Planned four Book Rich Environment Public Housing literacy events in partnership with the City of Chandler Public Library.
- Developed ASPIRE Read to Succeed tutoring program to improve the academic achievement of at risk readers ages 6-8, by developing and strengthening 15 public housing residents' oral language and early literacy skills.
- Successfully administered the Family Self Sufficiency (FSS) program for 60 Section 8 families and 60 public housing families.
- City of Chandler is designated as a High Performance Public Housing Authority, providing affordable housing for low income residents of Chandler.
- Provided after school activities, homework assistance, arts and crafts, field trips, and recreation opportunities for 448 youth in Public Housing.
- Administered \$1.1 million in General Funds and over \$1.6 million in Federal Community Development Block Grant (CDBG) Funds to provide housing and services through partnerships with 62 community and social service programs.
- Completed 11 emergency home repairs and one home rehabilitation for low and moderate income households in partnership with Habitat for Humanity and FSL Home Improvements, Inc.
- Implemented ZoomGrants, a web-based grants management platform for the allocation and distribution of CDBG, HOME Investment Partnerships (HOME), and General Funds.
- Produced the 5<sup>th</sup> Annual Operation Back to School event, in which over 50 organizations come together to provide 3,000 low to moderate income students with backpacks/supplies, uniforms, shoes, socks, underwear, and free haircuts for a total value of up to \$75 per student.
- Continued support of diverse organizations and activities to include 25 diversity events, 15 school partnerships and over 3,500 student participants with a total attendance of more than 12,000.
- Introduced collaboration with the Chandler Multicultural Festival and Chandler International Film Festival expanding cultural art efforts in Downtown Chandler.

\*\*\* Neighborhood Resources Administration – 1060 \*\*\*

2018-19 Performance Measurements

**Goal:**<sup>(1)</sup>

Ensure long term effective governance of State, Federal and local funding for social service programs.

**Support Priority Based Budgeting Goal(s):** Good Governance; Healthy and Attractive Community; Sustainable Economic Health

**Objective:**<sup>(1)</sup>

- ◆ Effective regulatory management of funding through program compliance.

Measures <sup>(1)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Compliance with HUD Public Housing regulations	N/A	N/A	N/A	In Compliance	In Compliance
Compliance with HUD Community Planning & Development regulations	N/A	N/A	N/A	In Compliance	In Compliance

**Goal:**<sup>(1)</sup>

Enhance the quality of life to Chandler residents through the efficient and effective delivery of neighborhood and human services.

**Support Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Sustainable Economic Health Leisure, Culture, and Education

**Objective:**<sup>(1)</sup>

- ◆ Maximize service capacity by leveraging public and community resources.

Measure <sup>(1)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of initiatives with community partners	N/A	N/A	N/A	529	540

<sup>(1)</sup> New Goals, Objectives, and Measures effective in Fiscal Year 2017-18 due to the division's reorganization.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Neighborhood Resources Administration – 1060** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 294,268	\$ 454,103	\$ 465,531	\$ 466,014	\$ 263,426	-41.99%
Ongoing*	-	454,103	465,531	466,014	263,426	-41.99%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,123	16,802	81,032	80,558	2,300	-86.31%
Operating Supplies	6,082	5,500	8,189	7,963	2,855	-48.09%
Repairs/Maintenance	17,113	2,150	2,150	2,550	11,000	411.63%
Communications/Transportation	3,869	3,953	3,953	3,950	1,150	-70.91%
Rents/Utilities	-	600	600	616	-	-100.00%
Other Charges/Services	1,859	400	400	356	1,000	150.00%
Machinery/Equipment	15,529	-	1,230	-	-	N/A
<b>Total Cost Center - 1060</b>	<b>\$ 343,843</b>	<b>\$ 483,508</b>	<b>\$ 563,085</b>	<b>\$ 562,007</b>	<b>\$ 281,731</b>	<b>-41.73%</b>
<b>General Fund</b>	<b>\$ 343,843</b>	<b>\$ 483,508</b>	<b>\$ 563,085</b>	<b>\$ 562,007</b>	<b>\$ 281,731</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Community & Neighborhood Resources Director	0	1	0	0	0	0
Community Resource Coordinator	1	1	0	0	0	0
Community Resources/Diversity Manager	0.8	0.8	0	0	0	0
Customer Service Representative	0.45	0	0	0	0	0
Director, Neighborhood Resources Division	0.9	0	0	0	0	0
Management Assistant	1	2	2	2	2	1
Neighborhood Programs Coordinator	1	0	0	0	0	0
Neighborhood Programs Supervisor	0	1	1	1	1	0
Neighborhood Resources Director	0	0	1	1	1	1
Senior Management Analyst	0	1	0	0	0	0
<b>Total</b>	<b>5.15</b>	<b>6.8</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>2</b>

**Significant Budget and Staffing Changes**

Effective July 1, 2018, one Management Assistant position reclassified to Neighborhood Resources Management Assistant and one Neighborhood Programs Supervisor renamed to Neighborhood Programs Administrator, both positions move to cost center 1061, Neighborhood Services.

In Fiscal Year (FY) 2018-19, the funding for Neighborhood Programs transferred to cost center 1061, which will be renamed Neighborhood Services. FY 2018-19 includes one-time funding for constructing an in-take room in the Neighborhood Resources area.

**Division:** Neighborhood Services  
**Cost Center:** 1061

Neighborhood Services consists of the Neighborhood Programs Unit and the Code Enforcement Unit. Neighborhood Programs builds community by assisting residents with the identification of resources and by providing training and educational activities to develop and empower neighborhood leaders. The Code Enforcement Unit provides programs and services, 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.

### 2018-19 Performance Measurements

**Goal:**<sup>(1)</sup>

Build community by facilitating communication among neighbors.

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

**Objective:**<sup>(1)</sup>

♦ Enlist resident leadership and encourage communication through neighborhood programs and services.

Measures <sup>(2)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of neighborhood grants funded	15	7	15	25 <sup>(3)</sup>	6
Number of registered neighborhood groups	313	316	320	325	330
Number of neighborhood leaders representing registered neighborhood groups	1,578	1,578	1,600	1,600	1,620

<sup>(1)</sup> New goals and objectives have been established as a result of the creation of the Neighborhood Services Division.

<sup>(2)</sup> Measures have been transferred from cost center 1060, Neighborhood Resources Administration.

<sup>(3)</sup> Increase in Neighborhood Enhancement Grants in Fiscal Year (FY) 2017-18 Year End Estimate will result in the utilization of prior year's funding which has been carried forward.

**Goal:**<sup>(1)</sup>

Educate and empower residents through training and development.

**Support Priority Based Budgeting Goal(s):** Healthy and Attractive Community; Leisure, Culture, and Education

**Objective:**<sup>(1)</sup>

♦ Provide training to residents on resources to enhance the quality of life within neighborhoods.

Measures <sup>(2)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of residents attending neighborhood training opportunities and classes in Chandler	535	331	500	475	500
Number of neighborhood training and classes offered in Chandler	12	8	11	10	11
Number of neighborhood mediation requests <sup>(4)</sup>	5	7	15	15	20

<sup>(4)</sup> New measure added to more accurately capture the Mediation Program data.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Neighborhood Services – 1061 ◆ ◆ ◆

**Goal:**<sup>(1)</sup>

Improve and preserve quality of life and protect public health, safety, and welfare.

**Supports Priority Based Budget Goal(s):** Healthy and Attractive Community; Safe Community; Good Governance

**Objectives:**<sup>(1)</sup>

- ◆ Partner with the community to promote compliance with city codes through collaboration, education, and enforcement.
- ◆ Proactively initiate at least 50% of all cases.
- ◆ Conduct an initial inspection on code enforcement complaints within two days of receipt 95% of the time.
- ◆ Abate graffiti instances both proactively and reactively.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of proactively initiated cases (goal 50%)	38%	52%	65%	42%	55%
Total number of inspections completed <sup>(2)</sup>	N/A	N/A	13,000	13,484	15,000
Percentage of initial inspections conducted within 2 days of receipt of a complaint 95% of the time <sup>(2)</sup>	N/A	N/A	95%	70%	95%
Total number of graffiti sites abated <sup>(2)</sup>	N/A	N/A	900	1,250	1,300
Total square footage of graffiti removed <sup>(2)</sup>	N/A	N/A	85,000	45,000	50,000

<sup>(1)</sup> New goals and objectives have been established as a result of the creation of the Neighborhood Services cost center.

<sup>(2)</sup> New measure effective Fiscal Year 2017-18.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **Neighborhood Services – 1061** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,045,550	\$ 1,044,956	\$ 1,074,470	\$ 1,117,000	\$ 1,279,791	22.47%
Ongoing*	-	1,044,956	1,074,470	1,117,000	1,279,791	22.47%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,077	25,000	228,834	185,000	82,308	229.23%
Operating Supplies	46,560	55,620	60,171	63,480	57,420	3.24%
Repairs/Maintenance	2,182	2,300	2,300	2,300	2,300	0.00%
Communications/Transportation	22,533	21,940	21,940	24,940	24,100	9.85%
Insurance/Taxes	-	-	-	-	600	N/A
Other Charges/Services	6,241	3,266	3,266	7,400	3,506	7.35%
Machinery/Equipment	92,437	-	-	1,103	-	N/A
Office Furniture/Equipment	-	-	-	150	-	N/A
Street Improvements	-	-	-	156	-	N/A
Capital Replacement	34,716	34,716	34,716	34,716	34,716	0.00%
<b>Total Cost Center - 1061</b>	<b>\$ 1,260,297</b>	<b>\$ 1,187,798</b>	<b>\$ 1,425,697</b>	<b>\$ 1,436,245</b>	<b>\$ 1,484,741</b>	<b>25.00%</b>
<b>General Fund</b>	<b>\$ 1,260,297</b>	<b>\$ 1,187,798</b>	<b>\$ 1,425,697</b>	<b>\$ 1,436,245</b>	<b>\$ 1,484,741</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Administrative Assistant	1	1	1	1	1	1
Code Inspector	6	6	6	6	6	5.5
Commercial Code Inspector	0	1	1	1	1	1
Graffiti Abatement Technician	1	1	1	1	1	1
Neighborhood Preservation Manager	1	1	1	1	0	0
Neighborhood Preservation Supervisor	0	0	2	2	2	2
Neighborhood Programs Administrator	0	0	0	0	0	1
Neighborhood Resources Management Assistant	0	0	0	0	0	1
Neighborhood Services Manager	0	0	0	0	1	1
Neighborhood Services Specialist	0	0	0	0	1	1
Senior Code Inspector	2.5	2.5	0.5	0.5	0	0
<b>Total</b>	<b>11.5</b>	<b>12.5</b>	<b>12.5</b>	<b>12.5</b>	<b>13</b>	<b>14.5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Neighborhood Preservation Manager was reclassified to Neighborhood Services Manager. Additionally, one Senior Code Inspector was reclassified to Neighborhood Services Specialist and 0.5 FTE of that position was transferred from cost center 4700, Community Development.

Effective July 1, 2018, 0.5 FTE Code Inspector is transferred to cost center 4700, Community Development. Additionally, one Management Assistant position is reclassified to Neighborhood Resources Management Assistant and one Neighborhood Programs Supervisor is renamed Neighborhood Programs Administrator and both positions are transferred from cost center 1060, Neighborhood Resources Administration.

FY 2018-19 includes one-time professional/contract services funding for a hauling contract to clean illegal dumping in certain areas of Downtown Chandler.

As part of the FY 2018-19 amendment process, one-time funding of \$5,000 for Neighborhood Grant Funding was transferred from the Council Contingency.

**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.*

### 2018-19 Performance Measurements

**Goal:**

To provide affordable, decent, and safe 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 HCV 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Annual lease rate of all public housing units	99%	99%	98%	99%	99%
Maintain utilization rate of 96% or better for section 8 housing units	100%	96%	98%	97%	98%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Housing and Redevelopment – 4650 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,779,135	\$ 1,976,337	\$ 1,987,455	\$ 1,992,245	\$ 1,991,770	0.78%
Ongoing*	-	1,976,337	1,987,455	1,992,245	1,991,770	0.78%
One-time*	-	-	-	-	-	N/A
Professional/Contract	401,423	439,757	705,325	776,726	615,379	39.94%
Operating Supplies	70,657	131,678	131,678	117,678	139,710	6.10%
Repairs/Maintenance	115,281	253,000	253,000	168,000	189,500	-25.10%
Communications/Transportation	9,243	18,883	18,883	32,083	33,708	78.51%
Insurance/Taxes	-	37,500	37,500	37,500	38,000	1.33%
Rents/Utilities	131,369	157,700	157,700	157,700	163,700	3.80%
Other Charges/Services	4,872,749	5,168,750	5,168,750	5,175,149	5,382,250	4.13%
Contingencies/Reserves	-	3,570,000	3,570,000	570,000	3,575,000	0.14%
Land/Improvements	-	100,000	-	-	120,000	20.00%
Building/Improvements	475,858	500,000	441,515	441,515	655,000	31.00%
Machinery/Equipment	-	35,000	70,286	70,286	-	-100.00%
<b>Total Cost Center - 4650</b>	<b>\$ 7,855,717</b>	<b>\$ 12,388,605</b>	<b>\$ 12,542,092</b>	<b>\$ 9,538,882</b>	<b>\$ 12,904,017</b>	<b>4.16%</b>
<b>General Fund</b>	<b>\$ 75,461</b>	<b>\$ 77,943</b>	<b>\$ 80,230</b>	<b>\$ 77,020</b>	<b>\$ 99,723</b>	
<b>PHA Family Site Fund</b>	<b>941,884</b>	<b>1,383,260</b>	<b>1,450,015</b>	<b>1,450,015</b>	<b>1,420,992</b>	
<b>Scattered Site Fund</b>	<b>735,918</b>	<b>978,459</b>	<b>1,018,124</b>	<b>1,018,124</b>	<b>1,030,823</b>	
<b>PHA Management Fund</b>	<b>530,976</b>	<b>650,862</b>	<b>660,081</b>	<b>660,081</b>	<b>644,309</b>	
<b>PHA Family Self Sufficiency Fund</b>	<b>123,871</b>	<b>147,912</b>	<b>152,107</b>	<b>152,107</b>	<b>155,985</b>	
<b>Section 8 Voucher Fund</b>	<b>4,850,482</b>	<b>5,391,329</b>	<b>5,399,335</b>	<b>5,399,335</b>	<b>5,595,681</b>	
<b>Capital Program Grant Fund</b>	<b>430,342</b>	<b>704,240</b>	<b>727,600</b>	<b>727,600</b>	<b>892,304</b>	
<b>Reinvestment Project Fund</b>	<b>166,782</b>	<b>54,600</b>	<b>54,600</b>	<b>54,600</b>	<b>64,200</b>	
<b>Public Housing Contingency Fund</b>	<b>-</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>3,000,000</b>	
<b>Grand Total</b>	<b>\$ 7,855,717</b>	<b>\$ 12,388,605</b>	<b>\$ 12,542,092</b>	<b>\$ 9,538,882</b>	<b>\$ 12,904,017</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\*\* Housing and Redevelopment – 4650 \*\*\*

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1.55	2	1	1	1	1
Family Self-Sufficiency Specialist	2	2	2	2	2	2
Housing Administration Supervisor	1	1	1	1	1	1
Housing and Redevelopment Manager	1	1	1	1	1	1
Housing Assistant	0	0	1	1	1	1
Housing Financial Supervisor	0	0	1	1	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Worker	5	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	4	4	4	4	4	4
Lead Housing Maintenance Worker	1	1	1	1	1	1
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II (0.5 FTE positions)	1.5	1.5	1.5	1.5	1.5	1.5
Senior Accountant	0.7	1	0	0	0	0
<b>Total</b>	<b>22.75</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>	<b>23.5</b>

Significant Budget and Staffing Changes

Fiscal Year (FY) 2018-19 reflects one-time funding for a Public Housing Literacy Program with a 100% revenue offset.

As part of the FY 2018-19 amendment process, one-time funding of \$10,000 for Public Housing Literacy Program Tablets was transferred from the Council Contingency.

**Division:** Community Development  
**Cost Center:** 4700

Community Development is committed to improving human service needs, promoting diversity and collaborative community volunteer programs for Chandler

residents, through the coordination of housing and neighborhood revitalization programs, supporting local social service programs and For Our City Chandler. 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 programs that provide improved housing conditions, enhanced economic development opportunities, and a variety of social programs to address human service needs.

### 2018-19 Performance Measurements

#### Goal:

Support and maintain strong relationships with nonprofit, human services and community based organizations 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 agencies to support the provision of human services to our residents through the City's Human Services Funding Process.
- ♦ Utilize Community Development Block Grant and HOME funds to rehabilitate substandard housing and to provide for new permanent affordable housing properties.
- ♦ Provide support for capital improvement projects that revitalize neighborhoods and enhance the safety and quality of life.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of social service programs provided through human services funding and partnerships	59	59	58	54	49
Number of rehabilitated housing units	55	26	55	21	25
Units of new affordable housing	8	5	8	2	8
Number of capital projects targeting neighborhoods in Chandler	1	0	1	1	0
Number of public facility capital projects in Chandler neighborhoods	2	3	2	2	2
Number of homeless programs funded	18	17	6	17	13
Number of homeless/near-homeless clients served <sup>(1)</sup>	1,607	3,983	1,344	4,006	4,213
Number of partnerships to serve the homeless	59	55	56	55	53

<sup>(1)</sup> The term "near-homeless" has been added to reflect homeless prevention efforts effective Fiscal Year 2017-18.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Community Development – 4700 ◆ ◆ ◆

**Goal:**

To facilitate For Our City initiatives in support of neighborhood enhancement and community activities that provide for social service needs among under represented and underserved populations.

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

**Objectives:**

- ◆ Encourage volunteer efforts in support of Chandler residents in need.
- ◆ 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of neighborhood programs and staff led volunteer projects <sup>(1)</sup>	5	14	5	26	26
Number of participants involved in the volunteer projects	425	782	400	692	692
Number of partnerships with corporate, social, non-profit, and faith-based groups	102	105	110	110	113
Number of initiatives completed through these partnerships	8	8	8	9	10

<sup>(1)</sup> Fiscal Year (FY) 2017-18 Year End Estimate and FY 2018-19 Projected represents an expanded Let's Pull Together volunteer program.

**Goal:**

To promote Chandler as an inclusive community that values its rich diversity, history and culture.

**Support Priority Based Budgeting Goal(s):** Leisure, Culture, and Education

**Objectives:**

- ◆ Collaborate with community groups to promote inclusion and diversity.
- ◆ Conduct and support diversity education programs in schools.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Diversity events held in the City	22	19	22	25	22
Community group partners	27	32	28	37	37
Students reached through diversity programs	2,641	1,479	2,600	3,565	3,000
School partners	18	14	18	15	18

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Community Development – 4700** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 648,254	\$ 809,222	\$ 841,040	\$ 723,296	\$ 803,499	-0.71%
Ongoing*	-	809,222	841,040	723,296	803,499	-0.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,652,351	2,025,922	2,293,004	2,257,849	2,268,349	11.97%
Operating Supplies	28,370	13,900	20,680	29,609	20,000	43.88%
Repairs/Maintenance	1,715	2,260	2,260	2,260	3,260	44.25%
Communications/Transportation	6,670	9,840	9,840	4,000	9,700	-1.42%
Rents/Utilities	-	-	-	618	-	N/A
Other Charges/Services	774,920	812,182	981,182	968,954	999,282	23.04%
Building/Improvements	128,811	200,000	-	-	300,000	50.00%
Office Furniture/Equipment	574	-	127	127	-	N/A
<b>Total Cost Center - 4700</b>	<b>\$ 3,241,665</b>	<b>\$ 3,873,326</b>	<b>\$ 4,148,133</b>	<b>\$ 3,986,713</b>	<b>\$ 4,404,090</b>	<b>13.70%</b>
<b>General Fund</b>	<b>\$ 1,440,710</b>	<b>\$ 1,519,560</b>	<b>\$ 1,601,758</b>	<b>\$ 1,440,338</b>	<b>\$ 1,668,775</b>	
<b>Grant Fund**</b>	<b>14,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>HOME Program Fund</b>	<b>309,432</b>	<b>591,912</b>	<b>642,132</b>	<b>642,132</b>	<b>662,000</b>	
<b>CDBG Fund</b>	<b>1,477,423</b>	<b>1,761,854</b>	<b>1,904,243</b>	<b>1,904,243</b>	<b>2,073,315</b>	
<b>Grand Total</b>	<b>\$ 3,241,665</b>	<b>\$ 3,873,326</b>	<b>\$ 4,148,133</b>	<b>\$ 3,986,713</b>	<b>\$ 4,404,090</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

\*\*\* Community Development – 4700 \*\*\*

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
CDBG Program Supervisor	1	1	1	1	0	0
Code Inspector	0	0	0	1	1	1.5
Community Development Coordinator	1	1	1	1	1	1
Community Development Program Supervisor	0	0	0	0	1	1
Community Resource Coordinator	0	0	1	1	0	0
Community Resources & Diversity Supervisor	0	0	0	0	1	1
Community Resources Manager	0	0	0	0	1	1
Community Resources/Diversity Manager	0.2	0.2	1	1	0	0
Customer Service Representative	1	1	1	1	1	1
Director, Neighborhood Resources Division	0.1	0	0	0	0	0
Housing Rehabilitation Specialist	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Recreation Leader II	0	0	0	0	0	0.5
Senior Accountant	0.3	0	0	0	0	0
Senior Code Inspector	0.5	0.5	0.5	0.5	0	0
<b>Total</b>	<b>6.1</b>	<b>5.7</b>	<b>7.5</b>	<b>8.5</b>	<b>8</b>	<b>9</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, one Community Resources/Diversity Manager was reclassified to Community Resources Manager, one Community Resource Coordinator was reclassified to Community Resources & Diversity Supervisor, one CDBG Program Supervisor was reclassified to Community Development Program Supervisor, and 0.5 FTE of the Senior Code Inspector transferred to cost center 1061, Neighborhood Services, and was reclassified to Neighborhood Services Specialist.

Effective July 1, 2018, 0.5 FTE of a Code Inspector position transferred from cost center 1061, Code Enforcement, and one Recreation Leader II position was increased from 0.5 to 1 FTE (0.5 FTE funded in cost center 4650, Housing & Redevelopment). A portion of the funding for the Management Assistant position has been reallocated from the Community Development Block Grant (CDBG) Fund to the General Fund.

FY 2018-19 reflects one-time funding in the professional/contract services for a Needs Assessment, as well as one-time funding For Our City and Celebration of Unity events. The For Our City and Celebration of Unity events will be 100% revenue offsets.

As part of the FY 2018-19 amendment process, ongoing funding of \$58,000 for continued funding of the Homeless Navigator was transferred from the Council Contingency.

<b>Division:</b>	Transportation Policy
<b>Cost Center:</b>	3340

*Transportation Policy is responsible for formulating policies, design standards, and plans for the City's mass transit services, bicycling, and pedestrian facilities.*

*Transportation Policy coordinates and manages all transit service contracts and plans, oversees construction of transit and bicycle facilities, and ensures compliance with the Maricopa County Trip Reduction Ordinance.*

This presentation reflects a reorganization effective January 1, 2018, which transferred the Transit Services Division from the old Transportation & Development Department to the City Manager Department and renamed it Transportation Policy.

### 2017-18 Transportation Policy Accomplishments

- Implemented a new regional bus route on Ray Road with 26,000 boardings through first 5 months of service.
- Improved mid-day service from 30-minute to 15-minute frequency on Route 112 (Arizona Avenue).
- On pace to provide 960,000 bus trips, 51,000 paratransit trips, and 7,500 ridechoice trips for the fiscal year.
- Completed a bike lane safety project, with improvements on Frye Road, Ray Road, and Price Road.
- Accelerated about \$10 million in the Maricopa Association of Government's Arterial Street Lifecycle Program.

◆ ◆ ◆ Transportation Policy – 3340 ◆ ◆ ◆

2018-19 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; Safe Community

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
City funded bus service miles	81,581	81,103	210,770 <sup>(1)</sup>	207,800 <sup>(1)</sup>	290,400
City funded passenger boardings	77,761	69,747	177,000 <sup>(1)</sup>	106,560 <sup>(1)</sup>	148,100
City funded cost per boarding	\$4.18	\$5.27 <sup>(2)</sup>	\$6.34 <sup>(1)</sup>	\$10.61 <sup>(1)(2)(3)</sup>	\$10.98 <sup>(1)(2)(3)</sup>
PTF funded bus service miles	943,724	948,103	976,750	966,270	996,850
PTF service passenger boardings	911,569	815,367	820,460	831,000	857,290
PTF cost per boarding	\$4.54	\$5.51 <sup>(2)</sup>	\$6.25 <sup>(1)</sup>	\$6.11	\$6.29
Average passenger boardings per mile (all service)	0.96	0.86	0.84 <sup>(1)</sup>	0.80 <sup>(1)</sup>	0.80 <sup>(1)</sup>
DAR total trips	55,463	57,590	66,378 <sup>(4)</sup>	54,000 <sup>(5)</sup>	55,000
DAR PTF funded cost per trip	\$28.53	\$42.29 <sup>(6)</sup>	\$34.60	\$33.62 <sup>(7)</sup>	\$33.62
DAR City funded cost per trip	\$21.88	\$30.07 <sup>(6)</sup>	\$34.60 <sup>(8)</sup>	\$31.46 <sup>(7)</sup>	\$32.72

<sup>(1)</sup> New service on Ray Road to add weekday and weekend service began in Fiscal Year (FY) 2017-18, resulting in anticipated higher cost per boarding due to lower boardings on this new route until it becomes an established route.

<sup>(2)</sup> Increase due to Valley Metro mileage cost increase.

<sup>(3)</sup> Boardings began declining in FY 2016-17 throughout the region, resulting in a higher cost per mile.

<sup>(4)</sup> Demand was anticipated to increase in FY 2017-18 with the change of no transfers required for Americans with Disabilities Act (ADA) trips when traveling outside of Chandler.

<sup>(5)</sup> Transition from taxi cab model to vans resulting in decreased demand because of shared rides, resulting in fewer trips.

<sup>(6)</sup> Cost per trip increased due to an increased number of wheelchair trips.

<sup>(7)</sup> New model eliminated the wheelchair charge in FY 2017-18, leading to anticipated reductions in cost per trip.

<sup>(8)</sup> The City has historically paid for Non ADA trips, which are less expensive than ADA trips, however, with the increased demand for ADA trips City funds are needed to cover the costs of ADA trips that are more than the allocated PTF funds. One-time funding was received in FY 2017-18 to address this need.

\* 2017-18 Year End Estimate reflects "five" months actual" and "seven months estimated."

Note: All measurements are through June 30th, the last day of the fiscal year.

◆ ◆ ◆ Transportation Policy – 3340 ◆ ◆ ◆

**Goal:**

Increase bicycle lane miles within the City.

**Supports Priority Based Budgeting Goal(s):** Effective Transportation; Safe Community; Leisure, Culture, and Education

**Objective:**

- ◆ Implement programs and improvements recommended in the City's Bicycle Plan.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Bike lane total miles (as estimated through use of aerial maps)	330	339	340	342	346

**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

**Objective:**

- ◆ Reduce the percentage of work-related SOV trips by City employees.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Single Occupant Vehicle (SOV) commuting percentage	83%	83%	83%	83%	83%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Transportation Policy – 3340 ◆ ◆ ◆

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 229,910	\$ 232,548	\$ 422,934	\$ 427,000	\$ 430,805	85.25%
Ongoing*	-	232,548	422,934	427,000	430,805	85.25%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,177,779	2,275,811	2,377,764	2,377,764	2,640,811	16.04%
Operating Supplies	2,557	9,386	9,626	3,767	9,626	2.56%
Repairs/Maintenance	1,476	10,951	16,686	15,616	10,951	0.00%
Communications/Transportation	1,369	1,699	2,824	580	2,133	25.54%
Insurance/Taxes	1,100	1,000	1,446	260	1,100	10.00%
Rents/Utilities	28,802	23,456	23,456	21,700	23,456	0.00%
Other Charges/Services	58,523	58,615	59,190	58,600	59,190	0.98%
Contingencies/Reserves	-	143,968	143,968	-	143,968	0.00%
Capital Replacement	6,583	6,583	6,583	6,583	6,583	0.00%
<b>Total Cost Center - 3340</b>	<b>\$ 1,508,097</b>	<b>\$ 2,764,017</b>	<b>\$ 3,064,477</b>	<b>\$ 2,911,870</b>	<b>\$ 3,328,623</b>	<b>20.43%</b>
<b>General Fund</b>	<b>\$ 700,255</b>	<b>\$ 1,864,787</b>	<b>\$ 2,122,080</b>	<b>\$ 2,121,243</b>	<b>\$ 2,369,604</b>	
<b>Local Transportation Assistance Fund</b>	<b>807,843</b>	<b>899,230</b>	<b>942,397</b>	<b>790,627</b>	<b>959,019</b>	
<b>Grand Total</b>	<b>\$ 1,508,097</b>	<b>\$ 2,764,017</b>	<b>\$ 3,064,477</b>	<b>\$ 2,911,870</b>	<b>\$ 3,328,623</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Transit Services Coordinator	2	2	2	2	2	2
Transportation Policy Manager	0	0	0	0	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>	<b>3</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, cost center 3340, Transit Services, was renamed Transportation Policy, and was transferred from the former Transportation & Development Department. As a part of the reorganization, the City Engineer position was renamed Transportation Policy Manager and transferred from cost center 3020, Engineering.

FY 2018-19 reflects ongoing funding increases for existing fixed route bus services and bus shelter maintenance, and one-time funding for paratransit.

As part of the FY 2018-19 amendment process, on-time funding of \$55,000 was transferred from the Council Contingency for Express Bus Route 542, additional AM and PM trip.





## Administrative Services

7

Activities and Functions  
Accomplishments  
Goals, Objectives, and Performance Measurements  
Budget Summary  
Position Summary

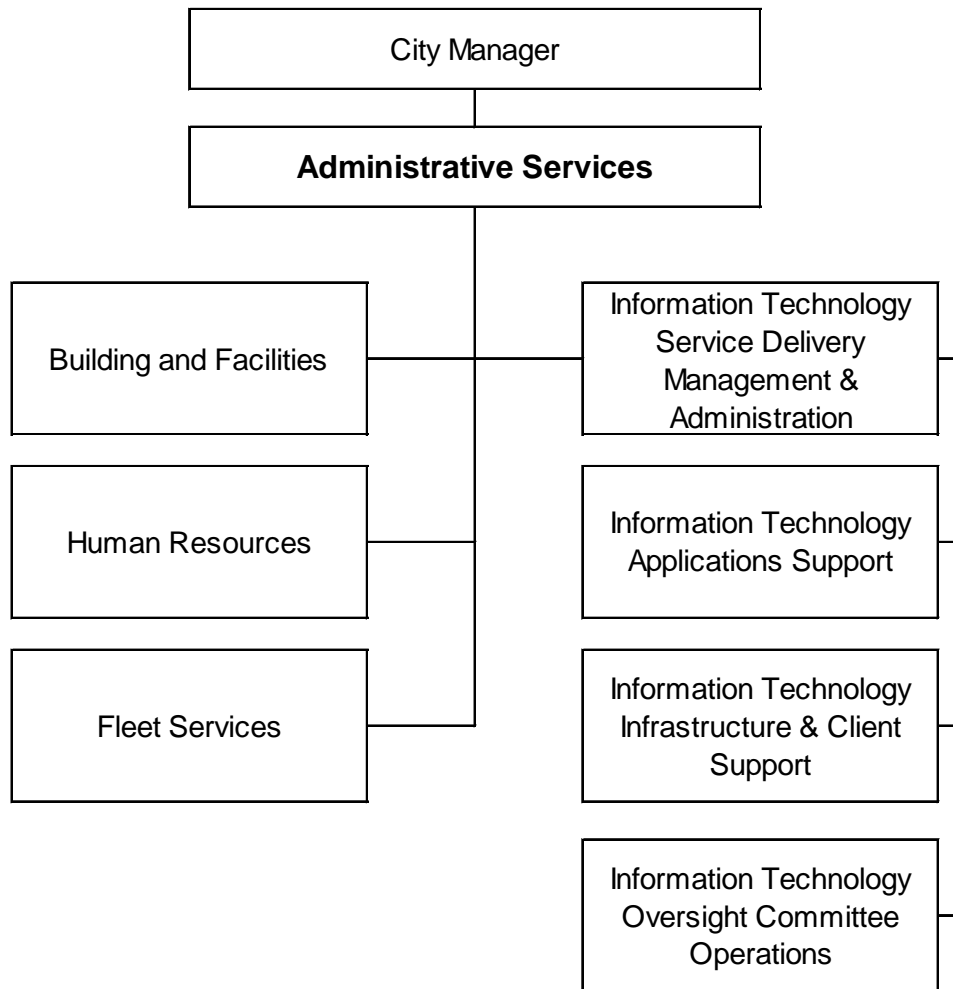
### Chandler - Rising Above

*Through a number of critical operational areas, Administrative Services ensures your municipal government rises to meet any challenge.*



IT Services

Administrative Services



**Administrative Services**

The table below depicts the breakdown by division for the Fiscal Year 2018-19 Administrative Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

**Administrative Services Overview**

<b>Expenditures by Cost Center</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Human Resources	\$ 3,209,423	\$ 3,450,869	\$ 3,580,005	\$ 3,631,078	5.22%
Workers' Compensation Liabilities	1,974,240	2,479,500	2,500,000	2,500,000	0.83%
Fleet Services	1,135,431	1,182,062	1,188,758	1,215,017	2.79%
Buildings and Facilities	6,887,819	7,409,470	7,610,904	7,832,614	5.71%
Buildings and Facilities Capital	2,442,710	3,776,515	2,073,423	2,776,129	-26.49%
IT Service Delivery Management & Admin	1,695,491	2,039,353	2,104,060	2,087,199	2.35%
IT Applications Support	3,957,522	4,200,237	4,598,668	4,809,188	14.50%
IT Infrastructure and Client Support	2,685,870	2,957,655	3,129,479	2,961,885	0.14%
ITOC Capital	578,858	2,697,797	195,222	2,683,857	-0.52%
ITOC Operations	14,674	199,681	27,000	151,081	-24.34%
IT Citywide Infrastructure Support Capital	1,127,913	3,295,157	1,059,210	3,927,058	19.18%
<b>Total</b>	<b>\$ 25,709,952</b>	<b>\$ 33,688,296</b>	<b>\$ 28,066,729</b>	<b>\$ 34,575,106</b>	<b>2.63%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 13,620,006	\$ 14,026,636	\$ 14,045,897	\$ 14,604,126	
Ongoing <sup>(1)</sup>	-	13,970,018	13,989,279	14,537,956	4.07%
One-time <sup>(1)</sup>	-	56,618	56,618	66,170	16.87%
Operating & Maintenance	7,940,465	9,892,191	10,692,977	10,583,936	6.99%
Capital - Major	4,149,481	9,769,469	3,327,855	9,387,044	-3.91%
<b>Total</b>	<b>\$ 25,709,952</b>	<b>\$ 33,688,296</b>	<b>\$ 28,066,729</b>	<b>\$ 34,575,106</b>	<b>2.63%</b>
<b>Staffing by Cost Center</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>	<b>% Change Adopted to Adopted</b>
Human Resources	23.000	23.000	23.000	23.000	0.00%
Fleet Services	12.000	12.000	12.000	12.000	0.00%
Buildings and Facilities	44.000	44.000	44.000	45.000	2.27%
IT Service Delivery Management & Admin	13.000	14.000	14.000	14.000	0.00%
IT Applications Support	21.000	22.000	22.000	22.000	0.00%
IT Infrastructure and Client Support	21.000	20.000	20.000	21.000	5.00%
<b>Total</b>	<b>134.000</b>	<b>135.000</b>	<b>135.000</b>	<b>137.000</b>	<b>1.48%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

### 2017-18 Administrative Services Accomplishments

- Implemented a complete CISCO communication technology infrastructure which generates new opportunities for collaborative communication and services such as voicemail, upgraded call centers, videoconferencing, and Webex teleconference services.
- Completed Citywide Technology Roadmap Projects including:
  - In partnership with Management Services, developed a custom Collections, Licensing Audit Software Suite (CLASS) to provide tools to manage licensing since the transition of Transaction Privilege Tax (TPT) collections to the State;
  - In partnership with Chandler Center of the Arts, implemented an Event Management System, driving automation and creating operating efficiencies for the joint use facility with Chandler Unified School District and the Chandler Cultural Foundation;
  - Partnered with Public Works and Utilities on the implementation of a Water Regulatory Compliance System;
  - Partnered with Chandler Municipal Courts on the implementation of nCourt, a value-added, online payment solution to improve engagement between Citizens and Government;
  - Partnered with Fire to complete the Electronic Patient Care project and Medical Inventory Vending Machines; and
  - Implemented a new, robust reporting tool to allow citywide access for improved decision making.
- Finished 6th place in the Center for Digital Government's 2017 Digital Cities Survey (with city populations of 250,000-499,999). This is the second consecutive year of receiving a top 10 award.
- Awarded the Gold Level Healthy Worksite designation from Maricopa County's public health initiative for the second consecutive year.
- Began on-site exercise classes for employees and worked with Community Services to provide discounts for Tumbleweed Recreation Center memberships for employees and their families.
- Facilitated a second cohort for Field Leads which focused on leadership topics and principles from a field perspective resulting in 17 graduates from this leadership program.
- Facilitated two professional development mentoring sessions; one consisted of 39 pairings for a total of 78 mentor and protégé graduates and the other consisted of 52 pairings for a total of 104 mentor and protégé graduates.
- Designed and facilitated three new professional development workshops: Servant Leadership, Leadership Communication, and Conducting Effective 1:1's.
- Completed bathroom and concession renovations at the Chandler Center for the Arts.
- Developed an updated decal for all City vehicles which creates a timeless design, as well as reduces the placement time and associated costs.
- Put into service 79 new vehicles, including one all-electric, eco-friendly vehicle.
- Renovated Courtroom #7 at the Chandler Court building to be compliant with the Americans with Disabilities Act (ADA).
- Installed new and improved bay doors at Fire Stations #3 and #9, and completed generator upgrades at Fire Stations # 2 and #4.
- Completed the executive level recruitment for Development Services Director.

**Division:** Human Resources  
**Cost Center:** 1250

*Human Resources' mission is to strive to provide exceptional customer-driven 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 workers' compensation and medical programs, as well as the dental, short-term disability, and safety programs.*

### 2018-19 Performance Measurements

#### Goal:

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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Personnel Action Requests (PAR) processed	4,388	4,608 <sup>(1)</sup>	4,734	4,610	4,668
Number of classification/job studies conducted	56	79	60	50	45
Conduct annual benchmark survey for a minimum of 30% of active positions to compare Chandler's salaries with other Valley cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of training classes conducted for supervisory staff or employees related to compliance, policies, federal laws, or employee development	211	289	220	290	290
Participants who rated training programs as satisfactory or higher	98%	98%	98%	98%	98%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning	67	139 <sup>(2)</sup>	90	151	180
Number of technology process improvements implemented to maximize the use of staff resources	7	8	7	8	7

<sup>(1)</sup> Increased due to a higher number of transfers, promotions, and terminations.

<sup>(2)</sup> Increased due to a higher number of wellness and professional development programs offered.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of employment applications processed	13,898	17,256 <sup>(1)</sup>	16,500 <sup>(1)</sup>	19,373 <sup>(1)</sup>	21,000 <sup>(2)</sup>

<sup>(1)</sup> The Fiscal Year 2017-18 Tri-City Firefighter recruitment, a large number of positions added during the fiscal year, and attrition resulted in a large volume of applications processed.

<sup>(2)</sup> The projected volume of applications is expected to remain at a higher level due to attrition and a larger number of applicants for recruitments.

**Goal:**

Provide for a cost effective Occupational Health and Safety program and ensure that the program is in compliance with all state and federal Occupational Safety and Health Act (OSHA) requirements.

**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. Reduce the number of OSHA recordable injuries via an aggressive safety and education program.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Lost Days <sup>(3)</sup>	583	543	450	496	500
Lost personnel hours <sup>(3)</sup>	4,664	4,344	3,500	3,922	4,000
OSHA recordable injuries	95	101	100	100	100

<sup>(3)</sup> Statistics based on calendar year due to measurement period and OSHA reporting requirements.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Human Resources – 1250** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 2,539,124	\$ 2,552,138	\$ 2,605,901	\$ 2,568,500	\$ 2,637,977	3.36%
Ongoing*	-	2,552,138	2,605,901	2,568,500	2,637,977	3.36%
One-time*	-	-	-	-	-	N/A
Professional/Contract	149,657	152,000	263,677	275,752	169,000	11.18%
Operating Supplies	51,608	60,366	60,700	58,967	179,897	198.01%
Repairs/Maintenance	3,332	4,500	4,500	4,250	4,500	0.00%
Communications/Transportation	7,698	8,750	8,750	10,079	8,000	-8.57%
Insurance/Taxes	335,109	422,000	628,932	375,836	360,779	-14.51%
Other Charges/Services	66,121	100,255	209,751	209,751	119,625	19.32%
Machinery/Equipment	55,793	150,560	150,810	76,570	151,000	0.29%
Office Furniture/Equipment	-	300	300	300	300	0.00%
Capital Replacement	980	-	-	-	-	N/A
<b>Total Cost Center - 1250</b>	<b>\$ 3,209,423</b>	<b>\$ 3,450,869</b>	<b>\$ 3,933,321</b>	<b>\$ 3,580,005</b>	<b>\$ 3,631,078</b>	<b>5.22%</b>
<b>General Fund</b>	<b>\$ 1,925,979</b>	<b>\$ 1,969,829</b>	<b>\$ 2,036,992</b>	<b>\$ 2,038,673</b>	<b>\$ 2,009,692</b>	
<b>Workers' Comp Self Ins Fund</b>	<b>737,822</b>	<b>1,021,384</b>	<b>1,287,343</b>	<b>941,466</b>	<b>967,122</b>	
<b>Short-term Disability Self Ins Fund</b>	<b>-</b>	<b>16,476</b>	<b>16,981</b>	<b>17,000</b>	<b>43,024</b>	
<b>Medical Self Insurance Fund</b>	<b>545,622</b>	<b>443,180</b>	<b>592,005</b>	<b>582,866</b>	<b>611,240</b>	
<b>Grand Total</b>	<b>\$ 3,209,423</b>	<b>\$ 3,450,869</b>	<b>\$ 3,933,321</b>	<b>\$ 3,580,005</b>	<b>\$ 3,631,078</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

♦ ♦ ♦ Human Resources – 1250 ♦ ♦ ♦

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Administrative Services Director	0	0	1	1	1	1
Benefits Programs Manager	1	1	1	1	1	1
Benefits & Labor Relations Administrator	1	1	1	1	1	1
Director, Human Resources Division	1	1	0	0	0	0
Employee Services & HRMS Analyst	1	1	1	1	1	1
Employee Services & HRMS Manager	1	1	1	1	1	1
Human Resources Analyst	2	2	2	2	2	2
Human Resources Management Assistant	1	1	0	0	0	0
Human Resources Manager	1	1	1	1	1	1
Human Resources Specialist I	2	3	3	3	3	3
Human Resources Specialist II	2	2	2	2	2	2
Management Assistant	1	1	1	1	1	1
Medical Leave Coordinator	0	0	1	1	2	2
Organizational Development Coordinator	1	1	1	1	1	1
Safety Analyst	0	1	1	1	0	0
Safety Coordinator	1	1	1	1	2	2
Senior Human Resources Analyst	3	3	3	3	3	3
Wellness Coordinator	0	1	1	1	1	1
Workers Compensation Coordinator	1	1	1	1	0	0
<b>Total</b>	<b>20</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18 one Safety Analyst position was reclassified to Safety Coordinator, and one Workers Compensation Coordinator position was reclassified to Medical Leave Coordinator.

FY 2018-19 reflects an ongoing funding increase for communications in the Medical Self Insurance Fund, as well as one-time funding for a wellness portal in the Medical Self Insurance Fund.

<b>Division:</b>	Workers' Compensation Liabilities
<b>Cost Center:</b>	1251

### Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Insurance/Taxes	\$ 1,974,240	\$ 2,479,500	\$ 2,479,500	\$ 2,500,000	\$ 2,500,000	0.83%
<b>Total Cost Center - 1251</b>	<b>\$ 1,974,240</b>	<b>\$ 2,479,500</b>	<b>\$ 2,479,500</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	<b>0.83%</b>
<b>Workers' Comp Self Insurance Fund</b>	<b>\$ 1,974,240</b>	<b>\$ 2,479,500</b>	<b>\$ 2,479,500</b>	<b>\$ 2,500,000</b>	<b>\$ 2,500,000</b>	

### Significant Budget Changes

The nature of self-insurance is unpredictable in that it requires estimating for expenses that may vary significantly from year to year. An actuarial analysis is completed each year to assist with the estimates and setting reserve levels.

The Chandler Workers' Compensation and Employer Liability Trust Board reviews rates and reserve levels annually and considers many factors to develop the needed fund contribution revenue. The primary factor is keeping rates affordable while ensuring reserves are sufficient to maintain the health of the fund, which requires review of claim history to determine ongoing obligations versus one-time payouts.

The Fiscal Year (FY) 2018-19 adopted budget reflects an increase in anticipated claim expenses. Due to the higher claim trends, the FY 2018-19 adopted budget includes higher fund contribution revenue totaling \$3.8 million. Additionally, the workers' compensation risk rates charged by employee to each department were reviewed for accuracy against areas of actual claims. Since many claims relate to Public Safety and Solid Waste positions, the rates have been reallocated to increase in these areas and decrease in other areas to reflect the actual experience, better reflecting the true cost of positions. This caused the General Fund portion of the fund contribution revenue to increase by approximately \$780,000.

**Division:** Fleet Services  
**Cost Center:** 1270

*F*leet 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.

### 2018-19 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

#### Objectives:

- ◆ 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, and monitor and replace City-owned vehicles at set replacement criteria.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Review City-owned vehicles at set criteria	72	71	163 <sup>(1)</sup>	70	63
Preventive maintenance compliance rate	97%	97%	97%	97%	97%

<sup>(1)</sup> Fiscal Year 2017-18 Projected amounts reflect the number of vehicles planned for review by the Fleet Advisory Committee (FAC).

#### 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
<b>Service Rating Results:</b>					
Excellent	30%	40%	30%	60%	60%
Above average	60%	50%	60%	40%	40%
Average	10%	10%	10%	0%	0%
Poor	0%	0%	0%	0%	0%
Fleet work order repair hours	9,510	9,779	11,000 <sup>(2)</sup>	11,000	11,000
Factory warranty claims submitted	250	276	250	280	300

<sup>(2)</sup> Increase in work order repair hours due to vehicles moving out of the factory warranty period.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

**Administrative Services**

**◆ ◆ ◆ Fleet Services – 1270 ◆ ◆ ◆**

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,030,611	\$ 1,036,886	\$ 1,062,403	\$ 1,065,633	\$ 1,077,738	3.94%
Ongoing*	-	1,036,886	1,062,403	1,065,633	1,077,738	3.94%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,141	2,300	2,345	2,145	2,300	0.00%
Operating Supplies	26,089	53,614	62,048	33,000	53,614	0.00%
Repairs/Maintenance	-	1,700	1,700	1,700	1,700	0.00%
Communications/Transportation	2,304	2,864	3,864	2,400	2,277	-20.50%
Other Charges/Services	3,058	1,808	9,295	5,300	1,808	0.00%
Machinery/Equipment	26,966	39,006	39,006	34,696	31,696	-18.74%
Office Furniture/Equipment	378	-	-	-	-	N/A
Capital Replacement	43,884	43,884	43,884	43,884	43,884	0.00%
<b>Total Cost Center - 1270</b>	<b>\$ 1,135,431</b>	<b>\$ 1,182,062</b>	<b>\$ 1,224,545</b>	<b>\$ 1,188,758</b>	<b>\$ 1,215,017</b>	<b>2.79%</b>
<b>General Fund</b>	<b>\$ 1,135,431</b>	<b>\$ 1,182,062</b>	<b>\$ 1,224,545</b>	<b>\$ 1,188,758</b>	<b>\$ 1,215,017</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Fleet Equipment Service Writer	1	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Superintendent	0	0	0	0	1	1
Fleet Services Supervisor	1	1	1	1	0	0
Lead Fleet Technician - CDL	0	0	2	2	2	2
Senior Administrative Assistant	1	1	1	1	1	1
Senior Fleet Technician	7	7	0	0	0	0
Senior Fleet Technician - CDL	0	0	5	5	5	5
Service Equipment Worker	1	1	1	1	1	1
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2017-18, one Fleet Services Supervisor position was reclassified to Fleet Services Superintendent.

**Division:** Buildings and Facilities  
**Cost Center:** 3200

*Buildings and Facilities is responsible for maintaining 51 City-owned buildings and providing various maintenance duties at 19 additional City facilities. This includes providing custodial care and performing preventive maintenance.*

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Custodial expenditures per square foot <sup>(1)</sup>	\$1.96	\$2.11	\$2.12	\$2.17	\$2.19

<sup>(1)</sup> Beginning January 2017, increased contract pricing due to passage of minimum wage law.

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Building repair costs per square foot	\$3.07	\$3.47	\$3.55	\$3.60	\$3.62
Percentage of preventive work orders over all work orders	45%	45%	45%	45%	47%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Buildings and Facilities – 3200** ♦ ♦ ♦

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,224,104	\$ 3,164,220	\$ 3,236,377	\$ 3,210,000	\$ 3,329,749	5.23%
Ongoing*	-	3,164,220	3,236,377	3,210,000	3,329,749	5.23%
One-time*	-	-	-	-	-	N/A
Professional/Contract	112,513	161,840	175,949	283,255	67,814	-58.10%
Operating Supplies	980,700	934,527	1,012,368	1,015,859	1,063,956	13.85%
Repairs/Maintenance	566,120	764,727	881,933	703,475	919,952	20.30%
Communications/Transportation	16,765	18,088	18,214	15,100	15,020	-16.96%
Insurance/Taxes	4,334	3,000	3,000	3,000	3,000	0.00%
Rents/Utilities	1,879,437	2,293,601	2,293,601	2,293,101	2,362,801	3.02%
Other Charges/Services	5,022	11,000	11,000	6,860	11,855	7.77%
Building/Improvements	1,380	-	-	1,330	-	N/A
Machinery/Equipment	38,804	-	-	5,959	-	N/A
Office Furniture/Equipment	-	-	-	60	-	N/A
Park Improvements	172	-	-	-	-	N/A
Water System Improvements	-	-	-	14,438	-	N/A
Capital Replacement	58,467	58,467	58,467	58,467	58,467	0.00%
<b>Total Cost Center - 3200</b>	<b>\$ 6,887,819</b>	<b>\$ 7,409,470</b>	<b>\$ 7,690,909</b>	<b>\$ 7,610,904</b>	<b>\$ 7,832,614</b>	<b>5.71%</b>
<b>General Fund</b>	<b>\$ 6,887,819</b>	<b>\$ 7,409,470</b>	<b>\$ 7,690,909</b>	<b>\$ 7,610,904</b>	<b>\$ 7,832,614</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**◆ ◆ ◆ Buildings and Facilities – 3200 ◆ ◆ ◆**

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Building Access & Administrative Coordinator	1	0	0	0	0	0
Business Systems Support Specialist	0	1	1	1	1	1
Contract Compliance Inspector	0	0	1	1	0	0
Custodial Supervisor	1	1	1	1	2	2
Custodian	20	21	21	21	21	22
Electrician	2	2	2	2	2	2
Energy Management Controls Specialist	0	0	0	0	1	1
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Technician	8	8	6	6	6	6
Facility Support Specialist	0	0	1	1	0	0
HVAC Technician	2	2	3	3	3	3
Lead Custodian	4	4	4	4	3	3
Lead Facilities Operations Technician	2	2	2	2	2	2
Management Assistant	0	0	0	0	1	1
<b>Total</b>	<b>42</b>	<b>43</b>	<b>44</b>	<b>44</b>	<b>44</b>	<b>45</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Contract Compliance Inspector position was reclassified to Energy Management Controls Specialist, one Facility Support Specialist position was reclassified to Management Assistant, and one Lead Custodian position was reclassified to Custodial Supervisor.

Effective July 1, 2018, one Custodian position is added along with associated ongoing increases in operations and maintenance funding.

FY 2018-19 reflects one-time maintenance funding for access controls, doors, and heating, ventilation, and air conditioning, as well as ongoing funding increases for maintenance and/or utilities for the Museum, Public Safety Training Facility, Southeast Fire Station, and Downtown Parking Garage.

<b>Division:</b>	Buildings and Facilities Capital
<b>Cost Center:</b>	3210

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 19,484	\$ -	\$ -	\$ 10,069	\$ -	N/A
Ongoing*	-	-	-	10,069	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	43,097	34,000	104,846	22,981	8,000	-76.47%
Operating Supplies	18,089	-	-	-	-	N/A
Repairs/Maintenance	15,833	-	-	-	-	N/A
Communications/Transportation	4,991	-	-	-	-	N/A
Other Charges/Services	3,051	-	-	2,389	-	N/A
Contingencies/Reserves	-	2,122,515	-	-	1,283,129	-39.55%
Building/Improvements	1,991,398	1,620,000	3,152,310	1,941,920	1,485,000	-8.33%
Street Improvements	3,014	-	-	-	-	N/A
Park Improvements	343,753	-	109,451	96,064	-	N/A
<b>Total Cost Center - 3210</b>	<b>\$ 2,442,710</b>	<b>\$ 3,776,515</b>	<b>\$ 3,366,607</b>	<b>\$ 2,073,423</b>	<b>\$ 2,776,129</b>	<b>-26.49%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 2,430,244</b>	<b>\$ 3,454,015</b>	<b>\$ 3,056,572</b>	<b>\$ 1,813,521</b>	<b>\$ 2,725,996</b>	
<b>Grant Capital Fund</b>	<b>12,465</b>	<b>322,500</b>	<b>310,035</b>	<b>259,902</b>	<b>50,133</b>	
<b>Grand Total</b>	<b>\$ 2,442,710</b>	<b>\$ 3,776,515</b>	<b>\$ 3,366,607</b>	<b>\$ 2,073,423</b>	<b>\$ 2,776,129</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 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) 2018-19 incorporates the carryforward of unexpended program funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.

Administrative Services

**Division:** Information Technology  
Service Delivery  
Management &  
Administration

**Cost Center:** 1199

*Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Service Delivery Management & Administration Division is responsible for project management, business analysis, and computer applications training. This area also provides the overall financial management and administrative oversight for the entire division, citywide technology security practices, and oversight of citywide technology replacement funds and technology related project funding.*

Information Technology Overview

	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
<b>Expenditures by Cost Center</b>					
IT Service Delivery Management & Admin	\$ 1,695,491	\$ 2,039,353	\$ 2,104,060	\$ 2,087,199	2.35%
IT Applications Support	3,957,522	4,200,237	4,598,668	4,809,188	14.50%
IT Infrastructure & Client Support	2,685,870	2,957,655	3,129,479	2,961,885	0.14%
ITOC Capital	578,858	2,697,797	195,222	2,683,857	-0.52%
ITOC Operations	14,674	199,681	27,000	151,081	-24.34%
IT Citywide Infrastructure Support Capital	1,127,913	3,295,157	1,059,210	3,927,058	19.18%
<b>Total</b>	<b>\$ 10,060,329</b>	<b>\$ 15,389,880</b>	<b>\$ 11,113,639</b>	<b>\$ 16,620,268</b>	<b>7.99%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 6,826,166	\$ 7,273,392	\$ 7,201,764	\$ 7,558,662	
Ongoing <sup>(1)</sup>	-	7,216,774	7,145,146	7,492,492	3.82%
One-time <sup>(1)</sup>	-	56,618	56,618	66,170	16.87%
Operating & Maintenance	1,527,392	2,123,534	2,657,443	2,450,691	15.41%
Capital - Major	1,706,771	5,992,954	1,254,432	6,610,915	10.31%
<b>Total</b>	<b>\$ 10,060,329</b>	<b>\$ 15,389,880</b>	<b>\$ 11,113,639</b>	<b>\$ 16,620,268</b>	<b>7.99%</b>
<b>Staffing by Cost Center</b>					
	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted	% Change Adopted to Adopted
IT Service Delivery Management & Admin	13.000	14.000	14.000	14.000	0.00%
IT Applications Support	21.000	22.000	22.000	22.000	0.00%
IT Infrastructure & Client Support	21.000	20.000	20.000	21.000	5.00%
<b>Total</b>	<b>55.000</b>	<b>56.000</b>	<b>56.000</b>	<b>57.000</b>	<b>1.79%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

◆ ◆ ◆ Information Technology Service Delivery Management & Administration – 1199 ◆ ◆ ◆

2018-19 Performance Measurements

**Goal:**

Provide effective administration, financial oversight, and coordination for Information Technology (IT) Applications and Data Systems, IT Infrastructure Operations, and Client Support in support of City goals and objectives. 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. Perform analysis of business processes to be used as a reference point for developing technical solutions to meet business needs.

**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 division, the City Manager's office, and City Council to enable the accomplishment of goals and objectives.
- ◆ Provide citywide 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.
- ◆ Provide oversight and management of cyber security functions.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of IT projects utilizing the City standard project management system	89%	90%	92%	92%	93%
Number of times spending plans realigned to IT priorities and resources	4	4	4	4	4
Percentage of projects and targets completed on time and within budget	82%	83%	85%	87%	87%
Percentage of projects in alignment with IT Project Management Methodology	95%	95%	95%	95%	95%
Number of training opportunities	388	375	430	423	401
Percentage of maintenance/support agreements completed before expiration date	93%	94%	95%	95%	95%
Number of quarterly security assessments performed on City systems to identify risks	5	5	6	6	6
Number of security policies developed and implemented <sup>(1)</sup>	3	4	6	6	6

<sup>(1)</sup> Effective Fiscal Year 2018-19, measure moved from cost center 1280, Information Technology Infrastructure & Client Support.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Information Technology Service Delivery Management & Administration – 1199** \*\*\*

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,546,603	\$ 1,833,433	\$ 1,871,740	\$ 1,852,000	\$ 1,886,350	2.89%
Ongoing*	-	1,833,433	1,871,740	1,852,000	1,886,350	2.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract	32,546	23,557	19,174	17,149	26,120	10.88%
Operating Supplies	12,542	26,292	27,072	27,142	26,142	-0.57%
Repairs/Maintenance	35,109	61,226	71,361	60,254	91,423	49.32%
Communications/Transportation	12,428	23,550	23,550	23,550	18,130	-23.01%
Other Charges/Services	22,295	40,740	41,540	41,336	39,034	-4.19%
Machinery/Equipment	9,907	30,000	32,039	32,173	-	-100.00%
Office Furniture/Equipment	23,916	-	49,900	49,901	-	N/A
Capital Replacement	145	555	555	555	-	-100.00%
<b>Total Cost Center - 1199</b>	<b>\$ 1,695,491</b>	<b>\$ 2,039,353</b>	<b>\$ 2,136,931</b>	<b>\$ 2,104,060</b>	<b>\$ 2,087,199</b>	<b>2.35%</b>
<b>General Fund</b>	<b>\$ 1,695,491</b>	<b>\$ 2,039,353</b>	<b>\$ 2,136,931</b>	<b>\$ 2,104,060</b>	<b>\$ 2,087,199</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Administrative Assistant	1	0	0	0	0	0
Chief Information Officer	1	1	1	1	1	1
IT Financial Services Analyst	0	0	0	0	1	1
IT Principal Service Delivery Analyst	2	2	2	2	2	2
IT Security Administrator	0	0	0	1	1	1
IT Senior Service Delivery Analyst	5	4	4	4	4	4
IT Service Delivery Analyst	0	0	0	0	1	1
IT Service Delivery Coordinator	1	1	1	1	0	0
IT Services Manager	1	1	1	1	1	1
IT Training Coordinator	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Office Assistant	1	1	1	1	1	1
Senior Administrative Assistant	0	1	0	0	0	0
Senior Management Analyst	1	1	1	1	0	0
<b>Total</b>	<b>14</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>14</b>	<b>14</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Senior Management Analyst position was reclassified to IT Financial Services Analyst and one IT Service Delivery Coordinator position was reclassified to IT Service Delivery Analyst.

FY 2018-19 reflects ongoing funding increases for software support and maintenance.

**Division:** Information Technology  
Applications Support  
**Cost Center:** 1200

*Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff.*

*IT's Applications Support Division is responsible for maintaining, implementing, and supporting City applications and databases, which includes off-the-shelf, customized, and City-developed applications and databases necessary to meet City operations and reporting requirements.*

### 2018-19 Performance Measurements

#### Goal:

Provide IT services to all City departments by maintaining and providing enhancements for 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 industry best 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of citywide applications availability during defined application operating hours	99%	99%	99%	99%	99%
Percentage of projects adhering to IT project methodology and meeting milestones and completion dates	90%	87%	90%	90%	90%
Percentage of service requests completed within 90 days of starting work	91%	91%	92%	85%	90%
Percentage of citywide applications maintained at actively-supported versions of vendor software	91%	95%	92%	95%	95%
Percentage of database availability maintained for core applications	99%	99%	99%	99%	99%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Information Technology Applications Support – 1200** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 2,857,024	\$ 3,004,267	\$ 3,062,179	\$ 3,006,840	\$ 3,064,784	2.01%
Ongoing*	-	3,004,267	3,062,179	3,006,840	3,064,784	2.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	118,075	56,000	194,508	194,507	302,500	440.18%
Operating Supplies	2,201	8,173	13,782	13,782	3,810	-53.38%
Repairs/Maintenance	867,425	1,056,409	1,303,071	1,308,151	1,377,823	30.43%
Communications/Transportation	6,454	25,150	25,150	25,150	29,750	18.29%
Other Charges/Services	15,717	42,532	42,532	42,532	23,465	-44.83%
Machinery/Equipment	85,840	3,206	3,206	3,206	2,556	-20.27%
Capital Replacement	4,785	4,500	4,500	4,500	4,500	0.00%
<b>Total Cost Center - 1200</b>	<b>\$ 3,957,522</b>	<b>\$ 4,200,237</b>	<b>\$ 4,648,928</b>	<b>\$ 4,598,668</b>	<b>\$ 4,809,188</b>	<b>14.50%</b>
<b>General Fund</b>	<b>\$ 3,957,522</b>	<b>\$ 4,200,237</b>	<b>\$ 4,648,928</b>	<b>\$ 4,598,668</b>	<b>\$ 4,809,188</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
IT Applications Manager	1	1	1	1	1	1
IT Database Administrator	1	1	1	1	1	1
IT Database Analyst	1	1	1	1	1	1
IT Messaging Analyst	0	0	1	1	1	1
IT Messaging Application Developer	1	0	0	0	0	0
IT Messaging Integration Developer	0	2	2	2	2	2
IT Principal Programmer/Analyst	2	2	2	2	2	2
IT Programmer	2	1	1	1	1	1
IT Programmer/Analyst	3	4	4	5	5	5
IT Senior Database Administrator	1	1	1	1	1	1
IT Senior Programmer/Analyst	6	7	7	7	7	7
<b>Total</b>	<b>18</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2018-19 reflects the transfer of ongoing funding to various departments for software maintenance as well as the transfer of ongoing funding from cost center 1286, Information Technology Oversight Committee Operations, for the Electronic Document Management System and Event Management System ITOC projects. FY 2018-19 includes one-time funding for professional support services.

**Division:** IT Infrastructure &  
Client Support  
**Cost Center:** 1280

*Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff.*

*IT's Infrastructure & Client Support Division is responsible for maintaining and supporting the City's network, telephony, server, web, and storage operations. This area provides end user device support including device deployment and repair, computer application deployment and license management, and standard office application support.*

### 2018-19 Performance Measurements

#### Goal:

Provide technology services for City departments through effective, efficient development of integrated computer systems to improve the overall effectiveness and efficiency of 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 tests on systems.
- ◆ Provide system availability for citywide functions.
- ◆ Manage computer hardware and software assets.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Total number of help desk requests completed	4,100	3,955	4,000	4,000	4,000
Percentage of satisfied customers on team projects/help desk requests	80%	80%	80%	80%	80%
Percentage of security compliance standards met on servers	80%	80%	85%	80%	80%
Percentage of network availability maintained	99%	99%	99%	99%	99%
Percentage of server environment availability maintained	98%	98%	98%	98%	98%
Percentage of telephone service requests completed within 5 business days of ticket opening or planned start date	80%	80%	80%	80%	80%
Percentage of IT computer hardware and software inventory maintained	85%	80%	80%	80%	80%
Percentage of storage environment availability maintained or updated <sup>(1)</sup>	99%	99%	99%	99%	99%

<sup>(1)</sup> Effective Fiscal Year 2018-19, measure moved from cost center 1199, Information Technology Service Delivery Management & Administration.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

"Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Information Technology Infrastructure & Client Support – 1280 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,422,539	\$ 2,435,692	\$ 2,477,568	\$ 2,342,924	\$ 2,607,528	7.05%
Ongoing*	-	2,379,074	2,420,950	2,286,306	2,541,358	6.82%
One-time*	-	56,618	56,618	56,618	66,170	16.87%
Professional/Contract	4,323	15,000	148,365	148,366	15,000	0.00%
Operating Supplies	10,173	40,772	42,331	38,674	39,811	-2.36%
Repairs/Maintenance	128,951	147,499	149,355	159,568	129,404	-12.27%
Communications/Transportation	76,504	92,116	104,470	104,470	92,116	0.00%
Other Charges/Services	15,346	20,000	49,925	50,010	22,100	10.50%
Machinery/Equipment	25,108	203,650	283,131	282,481	53,000	-73.97%
Capital Replacement	2,926	2,926	2,926	2,986	2,926	0.00%
<b>Total Cost Center - 1280</b>	<b>\$ 2,685,870</b>	<b>\$ 2,957,655</b>	<b>\$ 3,258,071</b>	<b>\$ 3,129,479</b>	<b>\$ 2,961,885</b>	<b>0.14%</b>
<b>General Fund</b>	<b>\$ 2,685,870</b>	<b>\$ 2,957,655</b>	<b>\$ 3,258,071</b>	<b>\$ 3,129,479</b>	<b>\$ 2,961,885</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
IT Infrastructure Manager	1	1	1	1	1	1
IT Messaging Analyst	1	1	0	0	0	0
IT Network Analyst	1	1	1	1	1	1
IT Network Technician	1	1	1	1	1	1
IT Principal Systems Specialist	2	2	2	2	2	2
IT Security Administrator	1	1	1	0	0	0
IT Security Analyst	1	1	1	1	1	1
IT Senior Network Analyst	2	2	2	2	2	2
IT Senior Systems Specialist	1	1	1	1	1	1
IT Service Desk Specialist	2	2	2	2	2	3
IT Service Desk Supervisor	1	1	1	1	1	1
IT Service Desk Technician	3	3	4	4	4	4
IT Systems Specialist	2	2	2	2	2	2
IT Web Developer	0	0	1	1	1	1
IT Webmaster	1	1	1	1	1	1
<b>Total</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>20</b>	<b>20</b>	<b>21</b>

Significant Budget and Staffing Changes

Effective July 1, 2018, one IT Service Desk Specialist position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Fiscal Year (FY) 2018-19 reflects the transfer of ongoing funding to various departments for Adobe subscriptions. FY 2018-19 also includes ongoing funding for voice and data convergence and one-time Personnel funding for temporary IT Help Desk support.

**Division:** Information Technology  
Oversight Committee  
(ITOC) Capital

**Cost Center:** 1285

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ 133,000	\$ 47,885	\$ -	N/A
Ongoing*	-	-	133,000	47,885	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	493,282	200,000	1,159,312	92,511	415,401	107.70%
Operating Supplies	2,000	-	4,763	53,326	-	N/A
Communications/Transportation	26,273	-	862	-	-	N/A
Other Charges/Services	25	-	30,000	-	-	N/A
Contingencies/Reserves	-	2,257,507	402,319	-	2,143,457	-5.05%
Machinery/Equipment	57,278	240,290	608,423	1,500	124,999	-47.98%
<b>Total Cost Center - 1285</b>	<b>\$ 578,858</b>	<b>\$ 2,697,797</b>	<b>\$ 2,338,679</b>	<b>\$ 195,222</b>	<b>\$ 2,683,857</b>	<b>-0.52%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 558,621</b>	<b>\$ 2,688,772</b>	<b>\$ 2,338,679</b>	<b>\$ 195,222</b>	<b>\$ 2,660,157</b>	
<b>Water Operating Fund</b>	<b>15,239</b>	<b>6,405</b>	<b>-</b>	<b>-</b>	<b>12,500</b>	
<b>Wastewater Operating Fund</b>	<b>-</b>	<b>620</b>	<b>-</b>	<b>-</b>	<b>8,700</b>	
<b>Solid Waste Operating Fund</b>	<b>4,998</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	
<b>Grand Total</b>	<b>\$ 578,858</b>	<b>\$ 2,697,797</b>	<b>\$ 2,338,679</b>	<b>\$ 195,222</b>	<b>\$ 2,683,857</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 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) 2018-19 incorporates the carryforward of unexpended program funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.

**Division:** Information Technology  
Oversight Committee  
(ITOC) Operations

**Cost Center:** 1286

*The Information Technology Oversight Committee (ITOC) Operations Division plans, develops, monitors, and documents Information Technology (IT) Projects.*

### 2018-19 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. 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:

- ◆ Improve IT project completion rate using the established project management methodology.
- ◆ Ensure that best business decisions are made through leveraging tools, research, and analysis, while effectively communicating and translating business needs into technical requirements.
- ◆ Provide IT Project Sponsors with increased services, structure, tools, and training needed to effectively submit, approve, and track projects.
- ◆ 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of projects and targets completed on time and within budget	85%	87%	90%	90%	90%
Percentage of quarterly targets met for projects	82%	83%	85%	85%	87%
Percentage of projects adhering to IT Project Management Methodology	93%	93%	95%	95%	95%
Percentage of IT projects prioritized and reviewed on a quarterly basis	95%	95%	95%	95%	95%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ ITOC Operations – 1286 ♦ ♦ ♦

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Repairs/Maintenance	\$ 14,674	\$ 199,681	\$ 197,681	\$ 27,000	\$ 151,081	-24.34%
Contingencies/Reserves	-	-	2,000	-	-	N/A
<b>Total Cost Center - 1286</b>	<b>\$ 14,674</b>	<b>\$ 199,681</b>	<b>\$ 199,681</b>	<b>\$ 27,000</b>	<b>\$ 151,081</b>	<b>-24.34%</b>
<b>General Fund</b>	<b>\$ 14,674</b>	<b>\$ 199,681</b>	<b>\$ 199,681</b>	<b>\$ 27,000</b>	<b>\$ 151,081</b>	

**Significant Budget Changes**

Fiscal Year 2018-19 reflects the transfer of ongoing funding to cost center 1200, Information Technology Infrastructure & Client Support, for the Electronic Document Management System and Event Management System ITOC projects, once the implementations are complete.

<b>Division:</b>	Information Technology Citywide Infrastructure Support Capital
<b>Cost Center:</b>	1287

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 810	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	160,803	702,760	1,133,993	78,000	915,360	30.25%
Operating Supplies	-	-	-	89	-	N/A
Repairs/Maintenance	121,323	-	171,628	225,810	-	N/A
Other Charges/Services	-	206,000	206,000	-	-	-100.00%
Contingencies/Reserves	-	1,265,797	-	-	2,201,398	73.91%
Machinery/Equipment	737,630	497,600	1,066,282	744,107	710,300	42.75%
Office Furniture/Equipment	-	452,000	511,705	11,204	100,000	-77.88%
Capital Replacement	107,346	171,000	171,000	-	-	-100.00%
<b>Total Cost Center - 1287</b>	<b>\$ 1,127,913</b>	<b>\$ 3,295,157</b>	<b>\$ 3,260,608</b>	<b>\$ 1,059,210</b>	<b>\$ 3,927,058</b>	<b>19.18%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 1,127,913</b>	<b>\$ 3,295,157</b>	<b>\$ 3,260,608</b>	<b>\$ 1,059,210</b>	<b>\$ 3,927,058</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 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) 2018-19 incorporates the carryforward of unexpended program funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.





## Community Services

8

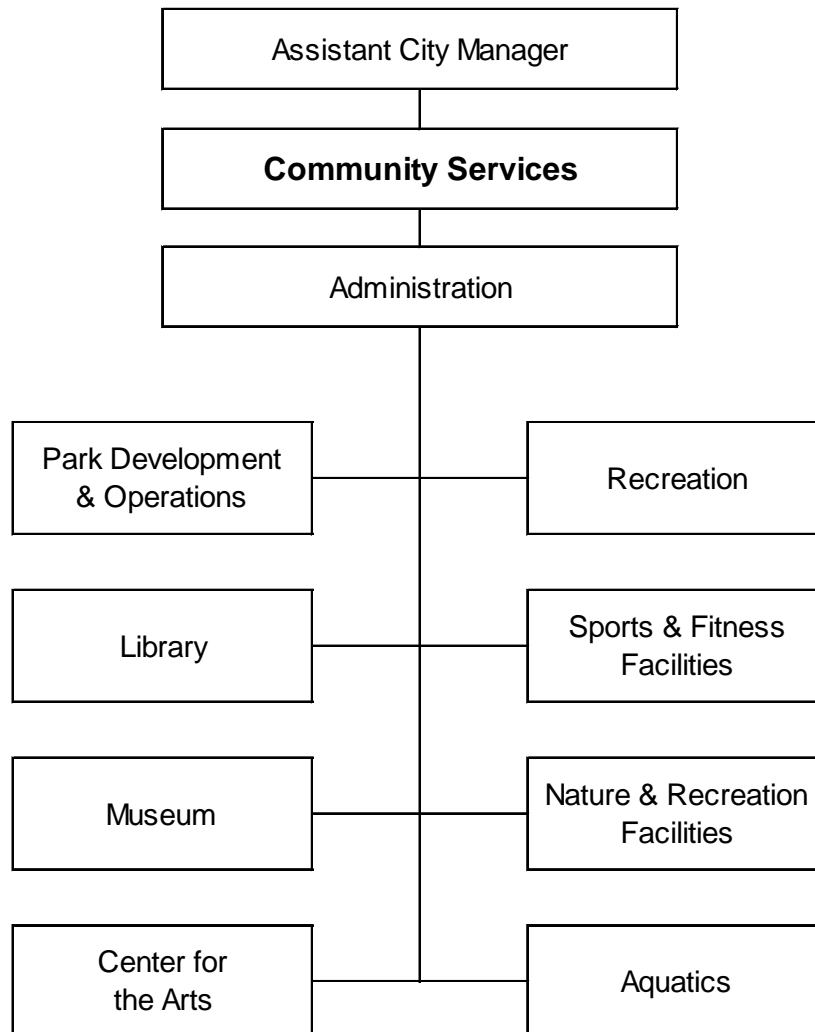
Activities and Functions  
Accomplishments  
Goals, Objectives, and Performance Measurements  
Budget Summary  
Position Summary



Tumbleweed Park

### Chandler - Rising Above

*Take your precious leisure time to new heights through the many programs and services our parks and recreational team offers. They play a vital role in building families through culture, recreation, and educational opportunities.*



**Community Services**

The table below depicts the breakdown by division for the Fiscal Year 2018-19 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<sup>(1)</sup>**

<b>Expenditures by Cost Center</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Community Services Administration	\$ 644,570	\$ 885,438	\$ 908,485	\$ 794,794	-10.24%
Center for the Arts	1,567,380	2,211,052	2,161,367	1,857,403	-15.99%
Library	6,155,256	6,592,333	6,601,224	6,687,651	1.45%
Cultural Affairs Capital	713,969	7,160,018	826,569	6,613,189	-7.64%
Aquatics	3,826,851	4,091,571	4,107,250	4,056,248	-0.86%
Park Development & Operations	8,187,289	8,252,804	8,570,073	8,880,737	7.61%
Recreation	1,393,138	1,214,000	1,311,646	1,536,659	26.58%
Sports & Fitness Facilities	2,441,750	2,463,341	2,524,222	2,358,115	-4.27%
Nature & Recreation Facilities	1,607,633	1,818,185	1,943,652	1,770,146	-2.64%
Museum	450,927	463,676	462,444	630,957	36.08%
Parks Capital	4,705,362	11,002,201	2,445,580	10,100,866	-8.19%
<b>Total</b>	<b>\$ 31,694,124</b>	<b>\$ 46,154,619</b>	<b>\$ 31,862,512</b>	<b>\$ 45,286,765</b>	<b>-1.88%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 17,756,507	\$ 18,634,014	\$ 18,786,037	\$ 19,099,725	
Ongoing <sup>(2)</sup>	-	18,627,570	18,779,593	19,099,725	2.53%
One-time <sup>(2)</sup>	-	6,444	6,444	-	-100.00%
Operating & Maintenance	8,518,285	9,358,386	9,804,326	9,472,985	1.22%
Capital - Major	5,419,332	18,162,219	3,272,149	16,714,055	-7.97%
<b>Total</b>	<b>\$ 31,694,124</b>	<b>\$ 46,154,619</b>	<b>\$ 31,862,512</b>	<b>\$ 45,286,765</b>	<b>-1.88%</b>
<b>Staffing by Cost Center</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>	<b>% Change Adopted to Adopted</b>
Community Services Administration	5.000	6.000	5.000	5.000	-16.67%
Center for the Arts	13.000	13.750	14.750	15.000	9.09%
Library	62.800	63.800	63.800	64.050	0.39%
Aquatics	16.750	16.750	16.750	16.750	0.00%
Park Development & Operations	54.000	52.000	53.000	53.000	1.92%
Recreation	8.375	8.375	9.375	10.375	23.88%
Sports & Fitness Facilities	17.375	17.375	16.375	15.375	-11.51%
Nature & Recreation Facilities	13.875	13.875	13.875	13.875	0.00%
Museum	3.750	3.750	3.750	3.750	0.00%
<b>Total</b>	<b>194.925</b>	<b>195.675</b>	<b>196.675</b>	<b>197.175</b>	<b>0.77%</b>

<sup>(1)</sup> During Fiscal Year 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

<sup>(2)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

### 2017-18 Community Services Accomplishments

- Chandler Center for the Arts named 2017's Best Live Performance venue by readers of the East Valley Tribune.
- Vision Gallery recognized as one of the 10 Best Art Galleries in Metro Phoenix by the Phoenix New Times.
- Center for the Arts awarded \$106,000 grant from the Virginia G. Piper Charitable Trust to engage consultant services for planning and implementing marketing research, and a comprehensive marketing plan.
- Completed improvements at the Center for the Arts including installation of a new audio system in Hal Bogle Theatre, new projection system in the Recital Hall, new public restrooms and concessions area, and refurbishment of the grand piano.
- Completed Phase I implementation of an Event Management System (EMS).
- Offered the Build Your Business in Chandler series of business workshops through a partnership between the Library and Economic Development to help identify business resources, create a business plan, and finance the business.
- Launched a new mobile app in April 2018 that makes it easier for library cardholders to access their account information, search the library catalog, place holds, and much more.
- Chandler Public Library began a CloudLink partnership with Navajo County Library, Pinal County Library, and Morenci Community Library that allows the libraries to share their eBook collections with one another. eBook checkouts are expected to increase by 10 percent over last year's 200,000 checkouts.
- The Library received a Copper Anvil Award from the Public Relations Society of America for *America in Times of Conflict* for its outstanding public relations and communications efforts.
- Chandler Public Library awarded a \$15,000 grant through the Library Services & Technology Act to help sustain the Ready, Set, Kindergarten program aimed at preparing children for school.
- Chandler Museum awarded the Museum Association of Arizona's Institutional Award of Excellence for their exhibits and programming about Japanese Internment during World War II.
- Construction began on the new 10,000 square foot museum and renovations to the historic McCullough-Price House, with scheduled completion in late 2018.
- Chandler Chuck Wagon Cook-Off recognized with a Copper Anvil Award of Merit by the Public Relations Society of America, Phoenix Chapter, for its outstanding public relations and communications efforts.
- Completed renovations at Desert Breeze and Arrowhead Meadows Parks tennis courts, San Marcos and Maggio Ranch Parks basketball courts, Gazelle Meadows Park playground, Snedigar Sportsplex lighting, and Apache Park sidewalks, landscaping, playground, ramada, lighting, and sand volleyball courts.
- Completed a recreation programming and senior needs assessment.
- Installed spectator shade structures at Pima Park, replaced ramadas at Shawnee and Pima Parks, and began construction of Meadowbrook Park.
- Department awarded a Build It with KaBoom Playground Grant to build the Gazelle Meadows Park playground with nearly 200 volunteers in less than five hours.
- Replenished seventeen playgrounds with Engineered Wood Fiber (EWF) to improve the safety surface.

**Division:** Community Services  
Administration  
**Cost Center:** 4300

Community Services Administration provides leadership and service coordination to operational divisions and information to the public on various developmental, cultural, recreational and educational programs and activities offered

through libraries, visual arts, special events, parks, recreation, aquatics and the museum. It also assists the City Manager's office to implement Council policies and achieve 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, Parks and Recreation Board, Chandler Cultural Foundation, Library Advisory Board, Chandler Arts Commission, Chandler Historical Society, Friends of the Chandler Public Library, Partners of Tumbleweed Ranch, and Sports Hall of Fame.

### 2018-19 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 and 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Cost of service provision per resident <sup>(1)(2)</sup>	N/A	N/A	\$101.50	\$105.00	\$107.00
Number of full-time equivalency (FTE) staff per 1,000 population <sup>(2)</sup>	N/A	N/A	0.77 FTE	0.76 FTE	0.76 FTE
Programs/activities provided <sup>(3)(4)</sup>	N/A	N/A	15,147	12,285 <sup>(5)</sup>	12,142 <sup>(5)</sup>
Programs/activities participants <sup>(3)(4)</sup>	N/A	N/A	936,869	923,454 <sup>(5)</sup>	922,000 <sup>(5)</sup>
Number of volunteers <sup>(6)</sup>	N/A	N/A	3,859	5,904	5,917
Number of volunteer hours <sup>(3)</sup>	N/A	N/A	89,500	85,373	88,571

<sup>(1)</sup> "Cost of service provision per resident" equals Adopted Operations Budget for Department (Personnel + O&M, all funds, excluding Capital) divided by City population, per Economic Development current population estimate published in January each fiscal year.

<sup>(2)</sup> Cost center dissolved effective July 1, 2015 as a result of a merger with the Neighborhood Resources Divisions. The Community Services Department merged with the Cultural Affairs Divisions during Fiscal Year (FY) 2016-17. As a result, this measure is reinstated effective FY 2017-18.

<sup>(3)</sup> Effective FY 2017-18, these measures were transferred from cost center 1090, Cultural Affairs Administration, and slightly modified.

<sup>(4)</sup> Does not include Tumbleweed Recreation Center Day Passes, Chandler Youth Sports Association, Drop-Ins (Recreation), Private Pool Rentals, and Chandler Unified School District usage (Aquatics).

<sup>(5)</sup> Reduced numbers due to closure of the Museum for half a fiscal year for construction, as well as Recreation no longer offering classes at offsite businesses.

<sup>(6)</sup> New measure effective FY 2017-18.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **Community Services Administration – 4300** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 589,014	\$ 807,962	\$ 830,702	\$ 831,000	\$ 738,109	-8.65%
Ongoing*	-	807,962	830,702	831,000	738,109	-8.65%
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,562	66,445	66,445	65,000	45,654	-31.29%
Operating Supplies	2,321	1,466	1,466	868	1,466	0.00%
Repairs/Maintenance	1,100	1,050	1,050	1,150	1,050	0.00%
Communications/Transportation	2,225	5,880	5,880	1,835	5,880	0.00%
Other Charges/Services	9,348	2,635	2,635	2,765	2,635	0.00%
Office Furniture/Equipment	-	-	5,867	5,867	-	N/A
<b>Total Cost Center - 4300</b>	<b>\$ 644,570</b>	<b>\$ 885,438</b>	<b>\$ 914,045</b>	<b>\$ 908,485</b>	<b>\$ 794,794</b>	<b>-10.24%</b>
<b>General Fund</b>	<b>\$ 644,570</b>	<b>\$ 885,438</b>	<b>\$ 914,045</b>	<b>\$ 908,485</b>	<b>\$ 794,794</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Community Services Director	0	0	1	1	1	1
Community Services Planning Manager	0	0	0	1	1	1
Cultural Affairs Coordinator	0	1	1	0	0	0
Cultural Affairs Director	1	1	0	0	0	0
Information Specialist	0	1	1	1	0	0
Management Assistant	1	0	0	0	0	0
Park Planning Superintendent	0	0	0	1	1	1
Senior Management Analyst	1	1	2	2	2	2
<b>Total</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>5</b>	<b>5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the Information Specialist position was reclassified to Marketing & Communications Coordinator and transferred to cost center 1100, Center for the Arts. FY 2015-16 Revised and FY 2016-17 Revised positions have been merged from prior year presentations to include positions previously included in the now disbanded Cultural Affairs Administration cost center.

FY 2018-19 reflects one-time funding for the Chandler Symphony Orchestra, but in a lower amount than FY 2017-18 since the prior fiscal year included funding for their 25<sup>th</sup> anniversary events. FY 2016-17 Actual Expenditures include activity merged from the now disbanded Cultural Affairs Administration cost center.

**Division:** Center for the Arts  
**Cost Center:** 1100

*Center for the Arts (Center) is responsible for the administration and production of performing arts events at the Chandler Center for the Arts (CCA). 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, the Vision Gallery, and the Chandler Cultural Foundation (CCF). The Center's staff provides expertise in the development of a diverse public art collection and in the selection of cultural programs.*

### 2018-19 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 CCA and Vision Gallery.
- ◆ Present professional and community performances and exhibitions with high public visibility.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of activities, exhibits, and workshops	1,113	1,110	1,050	1,120	1,120
Annual attendance	359,442	359,000	358,000	367,500	367,500
Average rate of participation for CCA and Vision Gallery hosted programs	83%	83%	78%	84%	86%

**Goal:**

To ensure additional resources necessary for maintaining the CCA continue to be available.

**Supports Priority Based Budgeting Goal(s):** Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

**Objectives:**

- ◆ Continue fundraising program for the CCF.
- ◆ Continue to recruit and retain volunteer support.
- ◆ Obtain trade and cash sponsorships in order to support programming efforts.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
New donations to CCF funds	\$10,520	\$18,000	\$75,000 <sup>(1)</sup>	\$88,000 <sup>(1)</sup>	\$10,000
Number of volunteer hours contributed	13,020	13,160	13,250	13,500	13,500
Total cash and trade sponsorships	\$254,351	\$317,719	\$275,000	\$292,000	\$250,000

<sup>(1)</sup> The Fiscal Year 2017-18 increases are due to receipt of a large grant.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Center for the Arts – 1100 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,225,913	\$ 1,222,494	\$ 1,241,964	\$ 1,229,428	\$ 1,363,397	11.53%
Ongoing*	-	1,222,494	1,241,964	1,229,428	1,363,397	11.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	168,082	334,121	382,719	302,997	334,121	0.00%
Operating Supplies	55,899	58,680	60,370	38,658	58,680	0.00%
Repairs/Maintenance	57,709	81,974	84,367	82,474	37,759	-53.94%
Communications/Transportation	11,046	13,018	13,018	12,518	13,501	3.71%
Insurance/Taxes	3,968	4,000	4,000	4,000	4,000	0.00%
Rents/Utilities	1,144	2,245	2,245	2,245	2,245	0.00%
Other Charges/Services	8,342	13,750	13,750	6,422	19,450	41.45%
Machinery/Equipment	-	-	-	1,855	22,000	N/A
Office Furniture/Equipment	33,028	478,520	478,520	478,520	-	-100.00%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
<b>Total Cost Center - 1100</b>	<b>\$ 1,567,380</b>	<b>\$ 2,211,052</b>	<b>\$ 2,283,203</b>	<b>\$ 2,161,367</b>	<b>\$ 1,857,403</b>	<b>-15.99%</b>
<b>General Fund</b>	<b>\$ 1,540,952</b>	<b>\$ 2,010,552</b>	<b>\$ 2,082,703</b>	<b>\$ 2,070,167</b>	<b>\$ 1,656,903</b>	
<b>Municipal Arts Fund</b>	<b>26,428</b>	<b>200,500</b>	<b>200,500</b>	<b>91,200</b>	<b>200,500</b>	
<b>Grand Total</b>	<b>\$ 1,567,380</b>	<b>\$ 2,211,052</b>	<b>\$ 2,283,203</b>	<b>\$ 2,161,367</b>	<b>\$ 1,857,403</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\*\* Center for the Arts – 1100 \*\*\*

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Arts Center Financial Specialist	1	1	1	1	1	1
Arts Center Manager	1	1	1	1	1	1
Arts Center Marketing Coordinator	1	1	0	0	0	0
Assistant 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
Customer Service Representative	1	0	0	0	0	0
Food and Beverage Coordinator	0	0	0	0.75	0.75	1
Front of the House Coordinator	1	1	1	1	1	1
Marketing & Communications Coordinator	0	0	0	0	1	1
Marketing Coordinator	0	0	1	1	1	1
Production Coordinator	2	2	2	2	2	2
Senior Administrative Assistant	0	1	1	1	1	1
Senior Production Coordinator	1	1	1	1	1	1
Visual Arts Assistant	1	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13.75</b>	<b>14.75</b>	<b>15</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, the Information Specialist position was reclassified to Marketing & Communications Coordinator and transferred from cost center 4300, Administration.

Effective July 1, 2018, the Food & Beverage Coordinator position is increased from 0.75 FTE to 1 FTE.

FY 2018-19 reflects an increase in ongoing funding for annual software maintenance related to the Event Management System, offset by the decrease of FY 2017-18 one-time funding for various facility upgrades.

**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.

### 2018-19 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; 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of Library cardholders	258,572	179,625 <sup>(1)</sup>	175,000	192,000	200,000
Number of items in collections	369,804	360,618	420,000	365,000	370,000
Materials circulated	2,101,421	2,059,429	2,400,000	1,800,000	1,800,000
Reference transactions	261,037	268,691	300,000	282,000	300,000
Computer sessions (including wireless) <sup>(2)</sup>	4,826,191	6,643,822	10,000,000	N/A	N/A
Computer sessions <sup>(3)</sup>	N/A	N/A	N/A	220,000	220,000
Wireless sessions <sup>(3)</sup>	N/A	N/A	N/A	6,250,000	7,000,000
Website access <sup>(4)</sup>	5,375,874	4,978,817	6,000,000	5,030,000	5,000,000

<sup>(1)</sup> Number of cardholders reduced due to a purge of inactive users.

<sup>(2)</sup> Effective Fiscal Year (FY) 2017-18, computer sessions and wireless sessions will be reported separately, and the combined measure is discontinued.

<sup>(3)</sup> Effective FY 2017-18, new measures are established to separately reporting computer sessions and wireless sessions.

<sup>(4)</sup> Represents the number of times the Library website is accessed.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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; 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Library customer visits	1,042,805	1,040,633	1,200,000	913,000	1,000,000
Number of programs and classes	5,116	5,789	5,000	5,200	5,250
Program and class attendance	145,149	148,097	150,000	147,000	150,000

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ Library – 4310 ♦ ♦ ♦

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,942,502	\$ 5,478,167	\$ 5,559,919	\$ 5,327,566	\$ 5,579,540	1.85%
Ongoing*	-	5,478,167	5,559,919	5,327,566	5,579,540	1.85%
One-time*	-	-	-	-	-	N/A
Professional/Contract	127,530	182,258	210,938	206,315	179,410	-1.56%
Operating Supplies	860,401	777,880	958,679	842,618	774,995	-0.37%
Repairs/Maintenance	43,148	28,000	28,110	49,361	32,325	15.45%
Communications/Transportation	40,533	48,324	80,727	84,574	35,107	-27.35%
Rents/Utilities	59,127	59,979	59,979	65,936	61,990	3.35%
Other Charges/Services	31,274	14,763	14,763	21,073	21,322	44.43%
Machinery/Equipment	47,780	-	-	819	-	N/A
Capital Replacement	2,962	2,962	2,962	2,962	2,962	0.00%
<b>Total Cost Center - 4310</b>	<b>\$ 6,155,256</b>	<b>\$ 6,592,333</b>	<b>\$ 6,916,077</b>	<b>\$ 6,601,224</b>	<b>\$ 6,687,651</b>	<b>1.45%</b>
<b>General Fund</b>	<b>\$ 6,043,332</b>	<b>\$ 6,512,333</b>	<b>\$ 6,664,114</b>	<b>\$ 6,431,761</b>	<b>\$ 6,607,651</b>	
<b>Grant Fund**</b>	<b>97,817</b>	<b>-</b>	<b>171,963</b>	<b>154,463</b>	<b>-</b>	
<b>Library Trust Fund</b>	<b>14,108</b>	<b>80,000</b>	<b>80,000</b>	<b>15,000</b>	<b>80,000</b>	
<b>Grand Total</b>	<b>\$ 6,155,256</b>	<b>\$ 6,592,333</b>	<b>\$ 6,916,077</b>	<b>\$ 6,601,224</b>	<b>\$ 6,687,651</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding is in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

♦ ♦ ♦ **Library – 4310** ♦ ♦ ♦

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Administrative Librarian	5	5	5	5	5	5
Assistant Library Manager	2	2	2	2	2	2
Business Systems Support Technician	1	1	1	1	1	1
Community Outreach Coordinator (0.75 FTE position)	0.5	0.5	0.5	0.5	0.5	0.75
Cultural Affairs Coordinator	0	0	0	1	1	1
Graphic Designer (0.5 FTE position)	0	0.5	0.5	0.5	0.5	0.5
Information Specialist	1	0	0	0	0	0
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (1.0 FTE positions)	13	13	13	13	13	13
Library Access Services Coordinator	2	2	2	2	2	2
Library Aide (0.5 FTE positions)	5.5	5.5	4.5	4.5	4.5	4.5
Library Aide (0.8 FTE position)	0.8	0.8	0.8	0.8	0.8	0.8
Library Aide (1.0 FTE positions)	12	11	12	12	12	12
Library Assistant (0.5 FTE positions)	1.5	1.5	3	3	3	3
Library Assistant (0.75 FTE position)	0.75	0	0	0	0	0
Library Assistant (1.0 FTE positions)	12	13	13	13	13	13
Library Associate	1	1	1	1	1	1
Library Manager	1	0	1	1	1	1
Management Assistant	1	1	1	1	1	1
Marketing Assistant (0.5 FTE position)	0.5	0.5	0	0	0	0
Marketing Coordinator (0.5 FTE position)	0	0	0.5	0.5	0.5	0.5
Senior Business Systems Support Specialist	1	1	1	1	1	1
<b>Total</b>	<b>62.55</b>	<b>60.3</b>	<b>62.8</b>	<b>63.8</b>	<b>63.8</b>	<b>64.05</b>

**Significant Budget and Staffing Changes**

Effective July 1, 2018, the Community Outreach Coordinator position is increased from 0.5 FTE to 0.75 FTE.

<b>Division:</b>	Cultural Affairs Capital
<b>Cost Center:</b>	4320

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 9,013	\$ -	\$ -	\$ 16,756	\$ -	N/A
Ongoing*	-	-	-	16,756	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	555,619	-	153,850	91,529	-	N/A
Operating Supplies	103	-	-	49,982	-	N/A
Repairs/Maintenance	-	-	258	-	-	N/A
Other Charges/Services	14,681	-	-	-	-	N/A
Project Support Recharge**	-	60,000	60,000	25,573	-	-100.00%
Contingencies/Reserves	-	985,018	-	-	5,718,189	480.52%
Building/Improvements	79,571	6,115,000	6,330,650	630,288	895,000	-85.36%
Machinery/Equipment	54,983	-	-	-	-	N/A
Office Furniture/Equipment	-	-	-	12,441	-	N/A
<b>Total Cost Center - 4320</b>	<b>\$ 713,969</b>	<b>\$ 7,160,018</b>	<b>\$ 6,544,758</b>	<b>\$ 826,569</b>	<b>\$ 6,613,189</b>	<b>-7.64%</b>
<b>General Govt Capital Projects Fund</b>	<b>\$ 137,126</b>	<b>\$ 462,164</b>	<b>\$ 340,704</b>	<b>\$ 194,142</b>	<b>\$ 687,562</b>	
<b>Capital Grant Fund</b>	<b>-</b>	<b>53,276</b>	<b>53,276</b>	<b>-</b>	<b>312,276</b>	
<b>Art Center Bond Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	
<b>Museum Bond Fund</b>	<b>576,843</b>	<b>6,644,578</b>	<b>6,150,778</b>	<b>632,427</b>	<b>5,518,351</b>	
<b>Grand Total</b>	<b>\$ 713,969</b>	<b>\$ 7,160,018</b>	<b>\$ 6,544,758</b>	<b>\$ 826,569</b>	<b>\$ 6,613,189</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

### 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) 2018-19 reflects the carryforward of unexpended program funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.

**Division:** Aquatics  
**Cost Center:** 4520

*Aquatics operates and maintains six aquatic centers and five fountains. Four of the six aquatic centers operate with Intergovernmental Agreements with three separate school districts. Aquatics offers year-round swimming programs (lessons, lap swim, and extended public swim operational hours) at various pool sites and is responsible for improvements to the aquatic centers.*

### 2018-19 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% for 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Overall enrollment success rate of swimming classes	89%	85%	89%	86%	86%
Annual swimming lesson attendance	9,654	9,321	9,500	9,159 <sup>(1)</sup>	9,200 <sup>(1)</sup>
Annual recreational swim attendance	276,464	273,116	271,500	273,944	272,000
Overall customer satisfaction <sup>(2)</sup>	98%	98%	98%	98%	98%

<sup>(1)</sup> Starting in 2018, swim classes will not be offered during the week of July 4.

<sup>(2)</sup> Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Aquatics – 4520** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 2,693,685	\$ 2,802,447	\$ 2,840,849	\$ 2,840,391	\$ 2,813,162	0.38%
Ongoing*	-	2,802,447	2,840,849	2,840,391	2,813,162	0.38%
One-time*	-	-	-	-	-	N/A
Professional/Contract	104,696	133,601	143,199	134,068	136,921	2.49%
Operating Supplies	400,564	394,048	424,255	426,869	421,548	6.98%
Repairs/Maintenance	182,206	189,778	202,665	197,545	189,778	0.00%
Communications/Transportation	14,736	26,125	26,125	14,762	25,476	-2.48%
Insurance/Taxes	528	1,750	1,750	1,750	1,750	0.00%
Rents/Utilities	255,213	383,425	383,425	303,450	383,425	0.00%
Other Charges/Services	154,355	139,128	148,028	167,096	72,919	-47.59%
Machinery/Equipment	8,268	10,000	10,000	10,000	-	-100.00%
Office Furniture/Equipment	1,331	-	-	-	-	N/A
Capital Replacement	11,269	11,269	11,269	11,319	11,269	0.00%
<b>Total Cost Center - 4520</b>	<b>\$ 3,826,851</b>	<b>\$ 4,091,571</b>	<b>\$ 4,191,565</b>	<b>\$ 4,107,250</b>	<b>\$ 4,056,248</b>	<b>-0.86%</b>
<b>General Fund</b>	<b>\$ 3,821,424</b>	<b>\$ 4,085,639</b>	<b>\$ 4,185,598</b>	<b>\$ 4,099,191</b>	<b>\$ 4,046,304</b>	
<b>Parks &amp; Recreation Trust Fund</b>	<b>5,427</b>	<b>5,932</b>	<b>5,967</b>	<b>8,059</b>	<b>9,944</b>	
<b>Grand Total</b>	<b>\$ 3,826,851</b>	<b>\$ 4,091,571</b>	<b>\$ 4,191,565</b>	<b>\$ 4,107,250</b>	<b>\$ 4,056,248</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Administrative Assistant (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Aquatics Maintenance Helper	1	1	1	1	1	1
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Technician	3	3	3	3	3	3
Aquatics Superintendent	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1	1
Lifeguard II (0.75 FTE positions)	3	3	3	3	3	3
Recreation Coordinator I	0	0	1	1	1	1
Recreation Coordinator II	4	4	4	4	4	4
Recreation Leader III-Pool Manager	1	1	1	1	1	1
<b>Total</b>	<b>15.75</b>	<b>15.75</b>	<b>16.75</b>	<b>16.75</b>	<b>16.75</b>	<b>16.75</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2018-19 reflects one-time funding for an Aquatic Maintenance Technician contract, which has been received as one-time funding in both FY 2016-17 and FY 2017-18, as well as an ongoing funding increase for lifeguard uniforms and training.

**Division:** Park Development and Operations  
**Cost Center:** 4530

*The Park Development and Operations Division is responsible for parkland acquisition, planning, design, development and the maintenance of 1,244.26 acres of developed parkland at 65 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 downtown City campus area. The Division is also responsible for administration of contracts for park mowing, restroom cleaning, landscaping, and Desert Breeze and Veterans Oasis lake maintenance.*

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of parks developed and/or renovated	13	19	18	17	19

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of fertilization applications per year	192	192	198	192	198
Number of pre-emergent applications per year	310	310	318 <sup>(1)</sup>	310	318 <sup>(1)</sup>

<sup>(1)</sup> The number of pre-emergent applications was anticipated to increase effective Fiscal Year (FY) 2017-18 as a result of the development of Layton Lakes and Homestead South Parks. This increase is now expected to take place in FY 2018-19.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Park Development and Operations – 4530** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 4,016,489	\$ 3,901,139	\$ 3,962,302	\$ 3,971,066	\$ 4,012,702	2.86%
Ongoing*	-	3,901,139	3,962,302	3,971,066	4,012,702	2.86%
One-time*	-	-	-	-	-	N/A
Professional/Contract	211,971	227,339	279,075	279,075	417,339	83.58%
Operating Supplies	738,429	819,926	905,238	874,411	800,534	-2.37%
Repairs/Maintenance	1,140,696	1,150,688	1,285,180	1,285,180	1,154,381	0.32%
Communications/Transportation	9,096	19,748	19,748	19,748	19,060	-3.48%
Insurance/Taxes	2,250	4,000	4,500	4,500	4,000	0.00%
Rents/Utilities	1,889,047	1,968,666	1,971,869	1,971,869	1,977,059	0.43%
Other Charges/Services	21,820	16,600	16,600	16,600	16,600	0.00%
Machinery/Equipment	41,222	28,800	28,800	28,800	63,273	119.70%
Office Furniture/Equipment	-	-	-	1,599	259,000	N/A
Street Improvements	193	-	-	1,327	-	N/A
Park Improvements	177	-	-	-	35,500	N/A
Capital Replacement	115,898	115,898	115,898	115,898	121,289	4.65%
<b>Total Cost Center - 4530</b>	<b>\$ 8,187,289</b>	<b>\$ 8,252,804</b>	<b>\$ 8,589,210</b>	<b>\$ 8,570,073</b>	<b>\$ 8,880,737</b>	<b>7.61%</b>
<b>General Fund</b>	<b>\$ 8,162,056</b>	<b>\$ 8,229,804</b>	<b>\$ 8,566,210</b>	<b>\$ 8,547,074</b>	<b>\$ 8,861,141</b>	
<b>Parks &amp; Recreation Trust Fund</b>	<b>25,232</b>	<b>23,000</b>	<b>23,000</b>	<b>22,999</b>	<b>19,596</b>	
<b>Grand Total</b>	<b>\$ 8,187,289</b>	<b>\$ 8,252,804</b>	<b>\$ 8,589,210</b>	<b>\$ 8,570,073</b>	<b>\$ 8,880,737</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\*\* **Park Development and Operations – 4530** \*\*\*

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Administrative Assistant	0	1	1	1	1	1
Community Services Planning Manager	0	0	1	0	0	0
Contract Compliance Inspector	1	1	1	1	1	1
Groundskeeper	28	28	28	28	28	28
Lead Gardener	8	8	8	8	8	8
Maintenance Planner/Scheduler	1	1	0	0	0	0
Park Development & Operations Manager	1	1	0	0	0	0
Park Maintenance Technician	6	6	0	0	0	0
Park Maintenance Technician - CDL	0	0	6	6	6	6
Park Planning Superintendent	1	1	1	0	0	0
Park Spray Technician	1	2	2	2	2	2
Parks Maintenance Manager	0	0	1	1	0	0
Parks Maintenance Program Administrator	0	0	0	0	1	1
Parks Maintenance Superintendent	1	1	1	1	1	1
Parks Maintenance Supervisor	3	4	3	3	3	3
Parks Maintenance Supervisor - CDL	0	0	1	1	1	1
Parks Operations & Maintenance Manager	0	0	0	0	1	1
Recreation Coordinator II	1	0	0	0	0	0
Senior Administrative Assistant	1	0	0	0	0	0
<b>Total</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>52</b>	<b>53</b>	<b>53</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Street Superintendent position was transferred from cost center 3300, Streets, in the Public Works & Utilities Department and was reclassified to Parks Maintenance Program Administrator, and one Parks Maintenance Manager position was reclassified to Parks Operations & Maintenance Manager.

FY 2018-19 includes one-time funding for Parks Maintenance Technician and Parks Electrical Maintenance contracts, as well as purchases of a vehicle, brush chipper, groomer, and several different types of mowers. FY 2018-19 also includes ongoing funding increases for landscape maintenance for Homestead South Park, park landscaping, and park equipment.

**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, and 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, Chandler Tennis Center, Tumbleweed Recreation Center, and Veterans Oasis Environmental Education Center.*

### 2018-19 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 that allows for opportunity to discover, imagine, and grow through recreational pursuits.
- ◆ 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 to provide scholarship assistance.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
User satisfaction rate <sup>(1)</sup>	99%	98%	98%	98%	98%
Volunteer hours	43,959	44,500	45,000	43,117	45,000
Scholarships awarded	68	74	71	65	60
Donations/sponsorships	\$81,306	\$57,919	\$89,500	\$64,000	\$65,000
Recreation programs participation	102,950	109,141	113,123	111,250	112,500

<sup>(1)</sup> User satisfaction rate is calculated annually based on user surveys, which cover all recreational programs and facilities.

\*2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

**Community Services**

♦ ♦ ♦ **Recreation – 4550** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 927,405	\$ 855,198	\$ 878,947	\$ 880,750	\$ 1,079,332	26.21%
Ongoing*	-	855,198	878,947	880,750	1,079,332	26.21%
One-time*	-	-	-	-	-	N/A
Professional/Contract	92,311	73,775	123,929	118,859	81,901	11.01%
Operating Supplies	79,399	80,897	85,935	88,139	80,830	-0.08%
Repairs/Maintenance	2,810	1,900	1,900	9,113	2,385	25.53%
Communications/Transportation	65,107	54,531	62,178	63,871	52,861	-3.06%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents/Utilities	18,357	27,320	27,573	27,573	27,320	0.00%
Other Charges/Services	97,192	96,411	96,411	96,655	188,062	95.06%
Machinery/Equipment	61,141	-	-	-	-	N/A
Office Furniture/Equipment	24,937	-	2,718	2,718	-	N/A
Capital Replacement	24,478	23,468	23,468	23,468	23,468	0.00%
<b>Total Cost Center - 4550</b>	<b>\$ 1,393,138</b>	<b>\$ 1,214,000</b>	<b>\$ 1,303,559</b>	<b>\$ 1,311,646</b>	<b>\$ 1,536,659</b>	<b>26.58%</b>
<b>General Fund</b>	<b>\$ 1,380,000</b>	<b>\$ 1,186,454</b>	<b>\$ 1,276,013</b>	<b>\$ 1,284,100</b>	<b>\$ 1,504,263</b>	
<b>Parks &amp; Recreation Trust Fund</b>	<b>13,137</b>	<b>27,546</b>	<b>27,546</b>	<b>27,546</b>	<b>32,396</b>	
<b>Grand Total</b>	<b>\$ 1,393,138</b>	<b>\$ 1,214,000</b>	<b>\$ 1,303,559</b>	<b>\$ 1,311,646</b>	<b>\$ 1,536,659</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Graphic Designer (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Marketing & Communications Coordinator	1	1	1	1	1	1
Marketing Assistant (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Recreation Coordinator I	1	1	1	1	1	2
Recreation Coordinator II	0	0	0	0	1	1
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	2
Senior Administrative Assistant	1	1	1	1	1	1
Special Events Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>8.375</b>	<b>8.375</b>	<b>8.375</b>	<b>8.375</b>	<b>9.375</b>	<b>10.375</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Recreation Coordinator II position was transferred from cost center 4551, Sports and Fitness Facilities.

Effective July 1, 2018, one Recreation Coordinator I position is transferred from cost center 4551, Sports and Fitness Facilities.

FY 2018-19 reflects one-time funding for Jazz Festival and Cine Park events as well as an ongoing funding increase for ActiveNet software maintenance costs.

**Division:** Sports and Fitness Facilities  
**Cost Center:** 4551

*Tumbleweed Recreation Center (TRC), Chandler Tennis Center, 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, personal training, 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 Chandler Tennis Center.*

### 2018-19 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:

- ◆ Provide diverse and appropriate fitness classes, equipment, and instruction that support the personal and wellness needs of individuals of all ages.
- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff by attaining a 3.5 or above rating on "Tell Us What You Think" Comment Cards from TRC customers on a scale of 1 to 5.
- ◆ Provide leisure opportunities for individuals of all ages that will allow them the opportunity to discover, imagine, and grow through a broad range of recreational activities that promote social, educational, and emotional growth and develop positive lifelong skills and interests.
- ◆ Support and collaborate with organized youth sports programs by providing sufficient ball fields and lights for activities such as soccer, baseball, softball, and football.
- ◆ Provide organized adult sports, such as softball, basketball, and volleyball that give participants the opportunity to socialize and compete in a safe and friendly environment.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of TRC passes sold	52,884	53,216	55,500	52,500	52,800
TRC annual visitors	348,534	362,323	358,000	353,588	358,000
TRC "Tell Us What You Think" customer rating	4.65	3.90	4.50	4.50	4.50
TRC participation	18,694	19,206	19,400	19,200	19,400
Chandler Tennis Center participation <sup>(1)</sup>	16,528	21,583	20,500	22,000	22,000
Adult Sports participation	6,215	6,420	6,000	6,000	6,000
Snedigar Recreation Center participation	4,964	3,772	4,900	3,800	4,000
Chandler Youth Sports Association participation	8,173	9,079	9,200	9,000	9,000

<sup>(1)</sup> Starting in Fiscal Year 2016-17, hours of operation increased at the Chandler Tennis Center.

\*2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **Sports and Fitness Facilities – 4551** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,707,216	\$ 1,866,713	\$ 1,906,908	\$ 1,890,414	\$ 1,768,302	-5.27%
Ongoing*	-	1,866,113	1,906,308	1,889,814	1,768,302	-5.24%
One-time*	-	600	600	600	-	-100.00%
Professional/Contract	398,106	386,142	432,570	430,687	390,588	1.15%
Operating Supplies	119,990	121,040	121,653	107,577	114,251	-5.61%
Repairs/Maintenance	104,816	33,298	34,537	34,653	31,231	-6.21%
Communications/Transportation	5,719	8,110	8,110	9,178	6,695	-17.45%
Insurance/Taxes	500	1,500	1,500	1,500	1,500	0.00%
Other Charges/Services	39,151	46,538	46,538	50,146	45,548	-2.13%
Office Furniture/Equipment	66,253	-	-	67	-	N/A
<b>Total Cost Center - 4551</b>	<b>\$ 2,441,750</b>	<b>\$ 2,463,341</b>	<b>\$ 2,551,816</b>	<b>\$ 2,524,222</b>	<b>\$ 2,358,115</b>	<b>-4.27%</b>
<b>General Fund</b>	<b>\$ 2,441,236</b>	<b>\$ 2,452,241</b>	<b>\$ 2,540,716</b>	<b>\$ 2,524,222</b>	<b>\$ 2,347,015</b>	
<b>Parks &amp; Recreation Trust Fund</b>	<b>514</b>	<b>11,100</b>	<b>11,100</b>	<b>-</b>	<b>11,100</b>	
<b>Grand Total</b>	<b>\$ 2,441,750</b>	<b>\$ 2,463,341</b>	<b>\$ 2,551,816</b>	<b>\$ 2,524,222</b>	<b>\$ 2,358,115</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Customer Service Representative (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE positions)	3	3	2.25	2.25	2.25	2.25
Customer Service Representative (1.0 FTE positions)	2	2	3	3	3	3
Customer Service Supervisor	1	1	1	1	1	1
Recreation Coordinator I	7	6	6	6	6	5
Recreation Coordinator II	3	4	4	4	3	3
<b>Total</b>	<b>17.125</b>	<b>17.125</b>	<b>17.375</b>	<b>17.375</b>	<b>16.375</b>	<b>15.375</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2017-18, one Recreation Coordinator II position was transferred to cost center 4550, Recreation.

Effective July 1, 2018, one Recreation Coordinator I position is transferred to cost center 4550, Recreation.

**Division:** Nature and Recreation Facilities  
**Cost Center:** 4555

*Nature and Recreation Facilities includes the Environmental Education Center (EEC) at Veterans Oasis Park and programs and services offered at 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.*

### 2018-19 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 encourage participants to embrace a more sustainable lifestyle and in turn ensure a growing rate of participation.
- ◆ Maintain the EEC in such a way that offers a safe and appealing atmosphere and is complemented with friendly, knowledgeable staff to draw an increasing number of visitors to the center.
- ◆ Provide a range of activities for children and adults at the Community Center that will allow them the opportunity to discover, imagine, and grow through their recreational pursuits.
- ◆ Provide a broad range of recreational and social activities for seniors - including the provision of an onsite daily meal - that will enhance their social, emotional, and recreational needs.
- ◆ Provide a broad range of recreational and social activities for the population with special needs in order to encourage their growth, both socially and recreationally, and give them opportunities to participate and compete in sports and other activities that will assist them in gaining a positive self-image and forming positive lifelong habits.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Overall number of visitors to the EEC	64,933	73,330	81,648	80,000	82,000
EEC program participation	6,632	6,675	7,649	7,600	7,800
Community Center program participation	4,382	6,840	5,174	5,525	6,898
Senior Center program participation	48,862	44,227	48,000	46,985	48,000
Senior Center congregate meals served	18,116	18,140	18,000	18,223	18,250
Special populations (therapeutics) participation	3,250	2,640	3,600	3,000	3,600

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Nature and Recreation Facilities - 4555** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,281,459	\$ 1,331,880	\$ 1,432,169	\$ 1,428,422	\$ 1,360,309	2.13%
Ongoing*	-	1,331,880	1,432,169	1,428,422	1,360,309	2.13%
One-time*	-	-	-	-	-	N/A
Professional/Contract	143,767	203,699	226,094	221,910	130,329	-36.02%
Operating Supplies	119,408	184,376	192,156	183,708	183,626	-0.41%
Repairs/Maintenance	1,169	1,080	1,080	1,080	1,080	0.00%
Communications/Transportation	15,064	23,355	23,355	26,669	20,522	-12.13%
Insurance/Taxes	1,000	3,500	3,500	2,500	3,500	0.00%
Rents/Utilities	5,361	9,750	9,750	8,500	6,250	-35.90%
Other Charges/Services	39,584	55,545	55,545	65,053	64,530	16.18%
Machinery/Equipment	810	-	-	810	-	N/A
Park Improvements	10	5,000	5,000	5,000	-	-100.00%
<b>Total Cost Center - 4555</b>	<b>\$ 1,607,633</b>	<b>\$ 1,818,185</b>	<b>\$ 1,948,649</b>	<b>\$ 1,943,652</b>	<b>\$ 1,770,146</b>	<b>-2.64%</b>
<b>General Fund</b>	<b>\$ 1,501,193</b>	<b>\$ 1,676,300</b>	<b>\$ 1,724,898</b>	<b>\$ 1,719,901</b>	<b>\$ 1,627,796</b>	
<b>Grant Fund**</b>	<b>58,857</b>	<b>-</b>	<b>81,866</b>	<b>81,866</b>	<b>-</b>	
<b>Parks &amp; Recreation Trust Fund</b>	<b>47,583</b>	<b>141,885</b>	<b>141,885</b>	<b>141,885</b>	<b>142,350</b>	
<b>Grand Total</b>	<b>\$ 1,607,633</b>	<b>\$ 1,818,185</b>	<b>\$ 1,948,649</b>	<b>\$ 1,943,652</b>	<b>\$ 1,770,146</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding is in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Administrative Assistant	1	1	1	1	1	1
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Customer Service Representative (1.0 FTE positions)	2	2	2	2	2	2
Recreation Coordinator I	6	6	6	6	6	6
Recreation Coordinator II	3	3	3	3	3	3
Recreation Leader II (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
<b>Total</b>	<b>13.875</b>	<b>13.875</b>	<b>13.875</b>	<b>13.875</b>	<b>13.875</b>	<b>13.875</b>

**Significant Budget and Staffing Changes**

There are no significant budget and staffing changes for Fiscal Year 2018-19.

**Division:** Museum  
**Cost Center:** 4560

*The Museum is responsible for operating the City of Chandler Museum and the preservation and interpretation of Chandler's history and culture. 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.*

### 2018-19 Performance Measurements

#### Goal:

To enhance citizens' quality of life and increase 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of school children served through field trips	1,817	1,985	2,000	2,085	2,100
Number of Chandler Museum, McCullough-Price House, and Tumbleweed Ranch programs conducted	106	110	120	128	140
Number of new Chandler Museum exhibits, both physical and online	22	24	26	26	30
Volunteer hours contributed to history projects	6,179	6,254	6,300	6,372	6,400
Number of Museum visits	13,083	15,445	15,000	17,473	8,500 <sup>(1)</sup>

<sup>(1)</sup> Due to construction of the new Museum, the facility will be closed to the public for six months during Fiscal Year 2018-19.

#### 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

#### Objective:

- ◆ Preserve the cultural heritage of Chandler, both in objects and stories.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: Chandlerpedia	15,743	18,500	18,000	18,768	18,800

\*2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

★ ★ ★ **Museum – 4560** ★ ★ ★

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 372,825	\$ 368,014	\$ 377,457	\$ 387,000	\$ 384,872	4.58%
Ongoing*	-	362,170	371,613	381,156	384,872	6.27%
One-time*	-	5,844	5,844	5,844	-	-100.00%
Professional/Contract	14,167	16,500	17,821	24,245	102,603	521.84%
Operating Supplies	34,787	38,926	37,756	21,064	108,523	178.79%
Repairs/Maintenance	2,625	2,225	2,225	4,200	3,025	35.96%
Communications/Transportation	3,539	4,211	4,211	3,461	10,234	143.03%
Rents/Utilities	8,807	18,200	18,200	15,820	-	-100.00%
Other Charges/Services	7,047	15,600	16,770	6,619	21,700	39.10%
Machinery/Equipment	-	-	-	35	-	N/A
Office Furniture/Equipment	7,128	-	-	-	-	N/A
<b>Total Cost Center - 4560</b>	<b>\$ 450,927</b>	<b>\$ 463,676</b>	<b>\$ 474,440</b>	<b>\$ 462,444</b>	<b>\$ 630,957</b>	<b>36.08%</b>
<b>General Fund</b>	<b>\$ 428,080</b>	<b>\$ 428,347</b>	<b>\$ 437,782</b>	<b>\$ 442,024</b>	<b>\$ 595,620</b>	
<b>Grant Fund**</b>	<b>5,808</b>	<b>-</b>	<b>1,321</b>	<b>-</b>	<b>-</b>	
<b>Museum Trust Fund</b>	<b>17,038</b>	<b>35,329</b>	<b>35,337</b>	<b>20,420</b>	<b>35,337</b>	
<b>Grand Total</b>	<b>\$ 450,927</b>	<b>\$ 463,676</b>	<b>\$ 474,440</b>	<b>\$ 462,444</b>	<b>\$ 630,957</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Museum Administrator	1	1	1	1	1	1
Museum Curator	2	2	2	2	2	2
Public History Coordinator	1	0	0	0	0	0
<b>Total</b>	<b>4.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75</b>

**Significant Budget and Staffing Changes**

Fiscal Year 2018-19 reflects one-time funding for the 2019 Chandler Historical Society Luncheon, as well as ongoing funding increases related to operation of the new Museum starting October 2018.

<b>Division:</b>	Parks Capital
<b>Cost Center:</b>	4580

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 59,547	\$ -	\$ -	\$ 20,764	\$ -	N/A
Ongoing*	-	-	-	20,764	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	11,802	-	86,510	5,113	664,000	N/A
Operating Supplies	1,073	-	-	1,726	-	N/A
Communications/Transportation	862	-	-	-	-	N/A
Other Charges/Services	65,303	-	8,346	17,877	-	N/A
Project Support Recharge**	-	21,000	21,000	-	32,050	52.62%
Contingencies/Reserves	-	7,462,201	-	-	6,221,466	-16.63%
Land/Improvements	1,023,394	-	803,061	58,609	-	N/A
Building/Improvements	-	-	100,872	93,646	299,944	N/A
Office Furniture/Equipment	57,808	98,000	99,782	75,998	92,400	-5.71%
Street Improvements	275,372	-	-	-	-	N/A
Parks Improvements	3,210,201	3,421,000	7,427,475	2,171,847	2,791,006	-18.42%
Transfer to General Fund	-	-	120,000	-	-	N/A
<b>Total Cost Center - 4580</b>	<b>\$ 4,705,362</b>	<b>\$ 11,002,201</b>	<b>\$ 8,667,046</b>	<b>\$ 2,445,580</b>	<b>\$ 10,100,866</b>	<b>-8.19%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 3,901,169</b>	<b>\$ 6,860,339</b>	<b>\$ 4,694,648</b>	<b>\$ 1,678,924</b>	<b>\$ 6,026,321</b>	
<b>Capital Grant Fund</b>	<b>1,302</b>	<b>1,279,758</b>	<b>1,279,758</b>	<b>-</b>	<b>1,279,758</b>	
<b>Park Bond Fund</b>	<b>651,939</b>	<b>1,410,063</b>	<b>1,356,030</b>	<b>730,702</b>	<b>1,307,328</b>	
<b>Neighborhood Park Impact Fee Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>95,169</b>	
<b>Park Impact Fee Fund</b>	<b>150,952</b>	<b>1,452,041</b>	<b>1,336,610</b>	<b>35,954</b>	<b>1,392,290</b>	
<b>Grand Total</b>	<b>\$ 4,705,362</b>	<b>\$ 11,002,201</b>	<b>\$ 8,667,046</b>	<b>\$ 2,445,580</b>	<b>\$ 10,100,866</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

### 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) 2018-19 reflects the carryforward of uncompleted project funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.

As part of the FY 2018-19 amendment process, a total of \$155,000 of one-time funding was transferred from the Council Contingency to various projects including \$35,000 for restroom upgrades at Folley Park, \$30,000 for an AquaClimb wall feature at Folley Pool, \$50,000 for a shade structure over the tot area at Nozomi Aquatic Facility, and \$40,000 for four pickleball courts to be placed in 2-3 neighborhood parks.





## Development Services

9

Activities and Functions  
Accomplishments  
Goals, Objectives, and Performance Measurements  
Budget Summary  
Position Summary

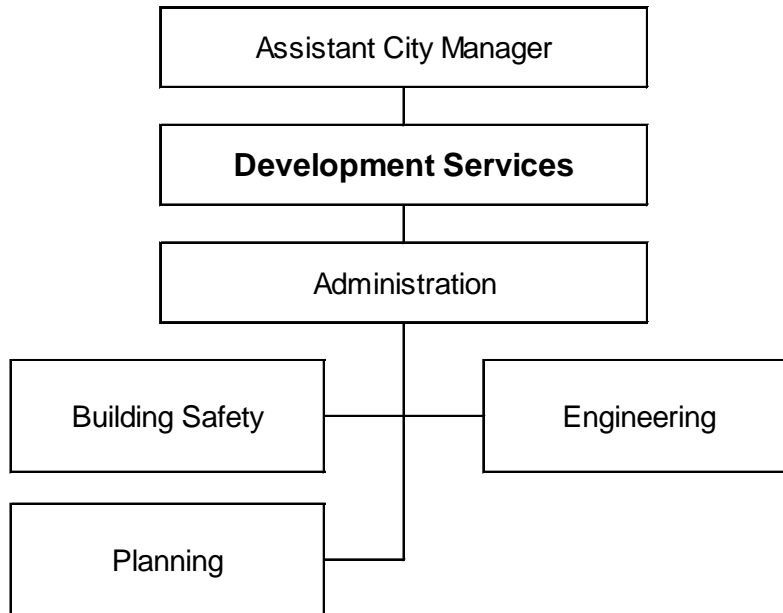
### Chandler - Rising Above

*Chandler continues to be a well-maintained and structurally sound community thanks in large part to the employees of Development Services, who routinely scale great heights to ensure safety and service as we continue to develop.*



Corner of Chandler Boulevard and Arizona Avenue

Development Services



Development Services

The table below depicts the breakdown by division for the Fiscal Year 2018-19 Development Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Development Services Overview<sup>(1)</sup>

Expenditures by Cost Center	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Development Services Administration	\$ -	\$ -	\$ 1,363,601	\$ 1,328,679	N/A
Planning	1,665,130	1,755,699	2,605,840	2,531,189	44.17%
Building Safety	3,452,586	3,485,748	3,168,852	3,236,121	-7.16%
Engineering	2,107,836	2,194,295	1,310,014	1,331,133	-39.34%
<b>Total</b>	<b>\$ 7,225,552</b>	<b>\$ 7,435,742</b>	<b>\$ 8,448,307</b>	<b>\$ 8,427,122</b>	<b>13.33%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 7,013,125	\$ 7,086,878	\$ 8,028,100	\$ 7,937,101	
Ongoing <sup>(2)</sup>	-	7,086,878	8,028,100	7,937,101	12.00%
One-time <sup>(2)</sup>	-	-	-	-	N/A
Operating & Maintenance	212,427	348,864	420,207	490,021	40.46%
<b>Total</b>	<b>\$ 7,225,552</b>	<b>\$ 7,435,742</b>	<b>\$ 8,448,307</b>	<b>\$ 8,427,122</b>	<b>13.33%</b>
<b>Staffing by Cost Center</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>	<b>% Change Adopted to Adopted</b>
Development Services Administration	0.000	0.000	10.000	10.000	N/A
Planning	14.000	15.000	23.000	23.000	53.33%
Building Safety <sup>(3)</sup>	32.000	32.000	29.000	29.000	-9.38%
Engineering	19.000	19.000	11.000	11.000	-42.11%
<b>Total</b>	<b>65.000</b>	<b>66.000</b>	<b>73.000</b>	<b>73.000</b>	<b>10.61%</b>

<sup>(1)</sup> During Fiscal Year 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

<sup>(2)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

<sup>(3)</sup> The Building Safety division was formerly name Development Services, under previous department structure.

### 2017-18 Development Services Accomplishments

- Reorganized several divisions to create the new Development Services Department, merging the Planning, Inspection, and Plan Review groups to improve efficiency and levels of services offered for the development review process.
- Developed new autonomous vehicle ordinance.
- Completed update of sign ordinance.
- Issued 3,315 private development permits valued at \$1,195,601,560.
- Developed standard agreement terms, conditions, and design standards for small cell wireless facilities in City right-of-way.
- Provided service to approximately 9,000 customers through face-to-face interaction at the permit service counter, issuing over 1,500 permits on the same or next business day.
- Reviewed approximately 1,000 electronic plan submittals, significantly reducing processing time for building plan reviews through increased use of electronic submittal and review.
- Held Geographic Information Systems (GIS) Day to encourage more citywide awareness, initiatives, and uses of GIS.
- Assigned approximately 1,700 new addresses and added them to the City's enterprise GIS database. Reviewed 1,840 civil planning sheets and 100% of plans within target review time frame.
- Performed plan review, inspections and coordination of utilities for the Southwest Gas 12" Steel Gas Main Project extending from Ocotillo Road to Arizona Avenue and Queen Creek Road to McQueen Road.
- Performed plan review, inspections, and coordination of utilities for the Salt River Project (SRP) Aesthetics Project at Alma School Road from Elliot Road to Warner Road, Galveston Street to Erie Street and at 56<sup>th</sup> Street and Galveston Street.
- Performed plan review, inspections, and coordination of utilities for the Utility Relocation Improvement Project at Chandler Boulevard and Alma School Road.

Development Services

**Division:** Development Services  
Administration  
**Cost Center:** 1500

*Development Services Administration is responsible for providing management direction and support to the operational areas that comprise the Department. The Department provides*

*Planning, Zoning, Geographic Information Systems (GIS), Construction Permitting, Inspections, and Utility Regulation services to the City and community.*

This presentation reflects a reorganization effective January 1, 2018, which created this cost center by transferring staff from various cost centers in the former Transportation & Development Department.

**2018-19 Performance Measurements<sup>(1)</sup>**

**Goal:<sup>(1)</sup>**

Provide excellent customer service by responding to customer inquiries and requests through emails, Lucity requests and public meetings.

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

**Objective:<sup>(1)</sup>**

- ◆ Respond to customer inquiries and requests in a courteous, professional, and timely manner.

Measures <sup>(1)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of citizen requests	N/A	N/A	N/A	185	175
Percentage of citizen requests responded within 5 days	N/A	N/A	N/A	98%	95%
Number of public meetings with citizens/neighborhoods/businesses	N/A	N/A	N/A	35	30

**Goal:<sup>(1)</sup>**

Maintain public safety, quality of life standards, and preservation of private and City owned facilities through plan review and inspections.

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

**Objective:<sup>(1)</sup>**

- ◆ Review utility/encroachment plans and conduct inspections for compliance, regulatory requirements and standards.

Measures <sup>(1)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of utility/encroachment plan reviews	N/A	N/A	N/A	1,300	1,200
Number of utility/encroachment permits issued	N/A	N/A	N/A	1,100	1,000
Number of inspections conducted	N/A	N/A	N/A	4,500	4,000

<sup>(1)</sup> All goals, objectives, and measures are established as of January 1, 2018. Prior period information is not available.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

Development Services

◆ ◆ ◆ Development Services Administration – 1500 ◆ ◆ ◆

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ 1,173,436	\$ 1,181,600	\$ 1,173,994	N/A
Ongoing*	-	-	1,173,436	1,181,600	1,173,994	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	148,500	145,000	103,500	N/A
Operating Supplies	-	-	15,950	10,700	14,909	N/A
Repairs/Maintenance	-	-	3,875	1,500	6,975	N/A
Communications/Transportation	-	-	3,550	2,900	4,402	N/A
Insurance/Taxes	-	-	500	-	500	N/A
Other Charges/Services	-	-	6,898	3,400	5,898	N/A
Capital Replacement	-	-	18,501	18,501	18,501	N/A
<b>Total Cost Center - 1500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,371,210</b>	<b>\$ 1,363,601</b>	<b>\$ 1,328,679</b>	<b>N/A</b>
<b>General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,371,210</b>	<b>\$ 1,363,601</b>	<b>\$ 1,328,679</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Development Project Administrator	0	0	0	0	4	4
Development Project Coordinator	0	0	0	0	1	1
Development Services Director	0	0	0	0	1	1
Management Analyst	0	0	0	0	1	1
Public Works Inspector	0	0	0	0	2	2
Senior Administrative Assistant	0	0	0	0	1	1
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>10</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, cost center 1500, Development Services Administration, was created and combined with several cost centers from the former Transportation & Development Department to create the Development Services Department. As a part of the reorganization, the Transportation & Development Director position was reclassified to Development Services Director and transferred from cost center 3010, Transportation & Development Administration, along with one Development Project Administrator, one Development Project Coordinator, and two Public Works Inspectors positions. Additionally, two Development Project Administrator positions and one Management Analyst position were transferred from cost center 1530, Building Safety (formerly titled Development Services); and one Development Project Administrator position and one Senior Administrative Assistant position were transferred from cost center 3020, Engineering.

The base budget for the Development Services Administration cost center was established from budget transfers from other cost centers formerly part of the Transportation & Development Department.

FY 2018-19 reflects an ongoing funding increase for fiber network software license renewal and maintenance, and one-time funding for plan review and inspection contract services.

**Division:** Planning  
**Cost Center:** 1510

*Planning provides zoning administration and site plan review as well as guides and directs growth through the development of plans, policies, and ordinances that*

*preserve the character and enhance the livability of the City. This includes long range planning activities such as tracking land use and population statistics, preparing development policies and code amendments, and maintaining all elements of the Chandler General Plan as required by state statutes. Planning is also responsible for maintaining engineering records on all City infrastructures and assuring that they are accurately presented using the City's Geographical Information System (GIS).*

- 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.*
- 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.*
- GIS maintains engineering records and accurately presents data.*

This presentation reflects a reorganization effective January 1, 2018, which transferred the Planning Division from the City Manager Department to the Development Services Department.

### 2018-19 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.

#### 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 & Zoning Commission, Board of Adjustment, and City Council.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of applications for Planning & Zoning Commission agendas scheduled within 90 days	79%	80%	80%	83%	80%
Number of cases submitted	115	117	115	120	117

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, 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.

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Total number of plan reviews	1,698	1,803	1,800	1,900	1,900
Percentage of plan reviews completed within 20-day turnaround time	98%	98%	97%	98%	98%
Percentage of field inspections completed within one business day <sup>(1)</sup>	98%	98%	98%	98%	98%

<sup>(1)</sup> Measure was clarified from "24 hours" to "one business day" effective Fiscal Year 2018-19. This does not change the percentages measured in any of the fiscal years displayed.

**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.

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by Council	3	4	5	6	4
Number of code amendments or development policies adopted by Council	1	1	0	1	1

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Planning – 1510 ◆ ◆ ◆

**Goal:**<sup>(1)</sup>

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):** Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

**Objective:**<sup>(1)</sup>

◆ Assure compliance with City standards and code requirements while responding to City and citizen requests.

Measures <sup>(1)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of requests for maps/presentation materials / Percentage provided by Mapping Services Staff	476/ 100%	836 <sup>(2)</sup> / 100%	500/ 100%	800 <sup>(2)</sup> / 100%	800 <sup>(2)</sup> / 100%
Number of requests for data/information / Percentage provided by Mapping Services Staff within 14 days or less	7,520/ 100%	8,727 <sup>(2)</sup> / 100%	7,500/ 100%	8,000 <sup>(2)</sup> / 100%	8,000 <sup>(2)</sup> / 100%

<sup>(1)</sup> Goal, objective, and measures transferred from cost center 3020, Engineering, in the former Transportation & Development Department as part of the reorganization forming the Development Services Department.

<sup>(2)</sup> Increases reflect improved tracking methods which are capturing all requests submitted.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

**Development Services**

**\*\*\* Planning – 1510 \*\*\***

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,634,030	\$ 1,668,423	\$ 2,441,267	\$ 2,538,500	\$ 2,424,250	45.30%
Ongoing*	-	1,668,423	2,441,267	2,538,500	2,424,250	45.30%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,119	5,855	5,855	6,050	5,855	0.00%
Operating Supplies	6,803	47,167	94,854	31,239	54,605	15.77%
Repairs/Maintenance	3,650	9,140	14,140	7,395	14,140	54.70%
Communications/Transportation	7,508	10,234	15,959	9,979	14,948	46.06%
Insurance/Taxes	-	-	150	75	150	N/A
Other Charges/Services	5,182	10,042	12,167	5,392	12,403	23.51%
Capital Replacement	4,838	4,838	7,210	7,210	4,838	0.00%
<b>Total Cost Center - 1510</b>	<b>\$ 1,665,130</b>	<b>\$ 1,755,699</b>	<b>\$ 2,591,602</b>	<b>\$ 2,605,840</b>	<b>\$ 2,531,189</b>	<b>44.17%</b>
<b>General Fund</b>	<b>\$ 1,665,130</b>	<b>\$ 1,755,699</b>	<b>\$ 2,591,602</b>	<b>\$ 2,605,840</b>	<b>\$ 2,531,189</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
City Planner	1	1	1	2	2	2
Engineering Records Specialist	0	0	0	0	1	1
Engineering Technician	0	0	0	0	1	1
GIS Manager	0	0	0	0	1	1
GIS Technician I	0	0	0	0	1	1
GIS Technician II	1	1	1	1	5	5
Planning Administrator	1	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Senior Administrative Assistant	2	2	2	2	2	2
Senior Planner	2	2	2	2	2	2
Senior Site Development Inspector	1	1	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	2	1	1	1	1	1
Site Development Plans Examiner	2	2	2	2	2	2
<b>Total</b>	<b>15</b>	<b>14</b>	<b>14</b>	<b>15</b>	<b>23</b>	<b>23</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, cost center 1510, Planning, was transferred from the City Manager Department to the newly created Development Services Department. As part of the reorganization, one Engineering Records Specialist, one Engineering Technician, one GIS Manager, one GIS Technician I, and four GIS Technician II positions were transferred from the former Transportation & Development Department, cost center 3020, Engineering.

FY 2018-19 includes ongoing funding for electronic plan review licenses for Planning staff.

**Division:** Building Safety  
**Cost Center:** 1530

*Building Safety reviews and issues permits for development projects, provides building and structural plan review, and provides building*

*inspection for new building construction.*

This presentation reflects a reorganization effective January 1, 2018, which transferred this cost center from the former Transportation & Development Department. As part of the reorganization, the name of this cost center was changed from Development Services to Building Safety.

### 2018-19 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):** Safe Community; Healthy and Attractive Community; Sustainable Economic Health

#### Objectives:

- ◆ Review building plans for compliance with all applicable building codes, fire codes, and other regulatory requirements and standards.
- ◆ Respond to all building construction inspection requests within the next business day.
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of permits issued / Value of permits issued <sup>(1)</sup>	5,054/ N/A	3,703/ \$695,222,828	3,500/ \$1,000,000,000	4,000/ \$1,100,000,000	3,500/ \$900,000,000 <sup>(2)</sup>
Percentage of building plans reviewed within 10 business days	95%	90%	80%	90%	90%
Percentage of building plans approved within one business day <sup>(3)</sup>	N/A	38%	40%	40%	40%
Percentage of inspection requests conducted next business day	100%	100%	100%	100%	100%

<sup>(1)</sup> The decrease in number of permits issued starting in Fiscal Year (FY) 2016-17 is due to consolidation of permit types as a customer service improvement. The value of permitted improvements was added effective FY 2016-17.

<sup>(2)</sup> FY 2018-19 Projected is based on historical trends with FY 2017-18 being above normal activity.

<sup>(3)</sup> New measure effective FY 2016-17.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



Development Services

◆ ◆ ◆ Building Safety – 1530 ◆ ◆ ◆

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,312,414	\$ 3,277,105	\$ 3,006,892	\$ 3,028,000	\$ 3,045,270	-7.07%
Ongoing*	-	3,277,105	3,006,892	3,028,000	3,045,270	-7.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,470	26,840	26,340	12,000	26,340	-1.86%
Operating Supplies	39,893	89,483	84,233	59,950	82,418	-7.90%
Repairs/Maintenance	1,672	14,267	11,392	6,000	10,375	-27.28%
Communications/Transportation	21,174	19,551	17,951	17,400	14,344	-26.63%
Insurance/Taxes	-	3,000	2,500	-	2,500	-16.67%
Other Charges/Services	15,317	25,500	23,200	15,500	24,872	-2.46%
Machinery/Equipment	21,311	-	-	-	-	N/A
Office Furniture/Equipment	332	-	-	-	-	N/A
Capital Replacement	30,002	30,002	30,002	30,002	30,002	0.00%
<b>Total Cost Center - 1530</b>	<b>\$ 3,452,586</b>	<b>\$ 3,485,748</b>	<b>\$ 3,202,510</b>	<b>\$ 3,168,852</b>	<b>\$ 3,236,121</b>	<b>-7.16%</b>
<b>General Fund</b>	<b>\$ 3,452,586</b>	<b>\$ 3,485,748</b>	<b>\$ 3,202,510</b>	<b>\$ 3,168,852</b>	<b>\$ 3,236,121</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Building Inspector	11	11	11	11	11	11
Building Official	1	1	1	1	1	1
Chief Building Inspector	1	1	1	1	1	1
Construction Permit Representative	7	7	7	7	7	7
Customer Service Representative	1	1	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	2	2	2	2	0	0
Management Analyst	1	1	1	1	0	0
Plan Review Manager	1	1	1	1	1	1
Plans Examiner	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	2	2	2	2	2	2
Structural Engineer	1	1	1	1	1	1
<b>Total</b>	<b>33</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>29</b>	<b>29</b>

Significant Budget and Staffing Changes

During Fiscal Year 2017-18, the Development Services Division was renamed Building Safety and combined with several other cost centers from the former Transportation & Development Department to create the Development Services Department. As a part of the reorganization, two Development Project Administrator positions and one Management Analyst position were transferred to cost center 1500, Development Services Administration.

**Division:** Engineering  
**Cost Center:** 3020

*Engineering is responsible for assuring compliance with City development standards for public and private development through the civil plan review and inspection process. Engineering reviews civil plans and issues encroachment permits for development projects.*

This presentation reflects a reorganization effective January 1, 2018, which transferred this cost center from the former Transportation & Development Department. A portion of the staff in the former Transportation & Development Department's Engineering cost center have been transferred to cost center 1510, Planning, along with related goals, objectives and performance measures.

### 2018-19 Performance Measurements

**Goal:**

To promote public safety, sustainability, and maintainability of the City's infrastructure through the development plan review process.

**Supports Priority Based Budgeting Goal(s):** Effective Transportation

**Objective:**

- ◆ Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Average number of reviews per project	3.4	3.4	3.3	3.0	3.0
Number of drawing sheets reviewed	1,306	1,716 <sup>(1)</sup>	1,300	1,500	1,400
Percentage of non-exempt plan review projects completed within 20 business days or less <sup>(2)</sup>	100%	100%	100%	100%	100%

<sup>(1)</sup> Increase reflects a higher number of capital improvement projects resulting in more drawing sheets to review.

<sup>(2)</sup> Measure changed from "...completed within the statutory overall timeframe" to "...completed within 20 business days or less," to clearly describe the required completion time.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Engineering – 3020 ◆ ◆ ◆

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,066,681	\$ 2,141,350	\$ 1,274,700	\$ 1,280,000	\$ 1,293,587	-39.59%
Ongoing*	-	2,141,350	1,274,700	1,280,000	1,293,587	-39.59%
One-time*	-	-	-	-	-	N/A
Professional/Contract	43	-	-	200	500	N/A
Operating Supplies	23,071	19,735	22,537	14,384	21,889	10.91%
Repairs/Maintenance	2,716	8,700	2,950	1,400	2,850	-67.24%
Communications/Transportation	6,837	15,705	9,200	8,100	6,056	-61.44%
Insurance/Taxes	2,000	300	50	-	50	-83.33%
Other Charges/Services	2,158	4,175	1,440	1,600	1,871	-55.19%
Capital Replacement	4,330	4,330	1,958	4,330	4,330	0.00%
<b>Total Cost Center - 3020</b>	<b>\$ 2,107,836</b>	<b>\$ 2,194,295</b>	<b>\$ 1,312,835</b>	<b>\$ 1,310,014</b>	<b>\$ 1,331,133</b>	<b>-39.34%</b>
<b>General Fund</b>	<b>\$ 2,107,836</b>	<b>\$ 2,194,295</b>	<b>\$ 1,312,835</b>	<b>\$ 1,310,014</b>	<b>\$ 1,331,133</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

♦ ♦ ♦ Engineering – 3020 ♦ ♦ ♦

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
City Engineer	1	1	1	1	0	0
Development Engineering Manager	0	0	0	0	1	1
Development Project Administrator	0	1	1	1	0	0
Engineer Assistant	0	1	1	1	0	0
Engineering Records Specialist	0	0	1	1	0	0
Engineering Technician	1	1	1	1	0	0
GIS Manager	0	1	1	1	0	0
GIS Technician I	1	1	1	1	0	0
GIS Technician II	4	4	4	4	0	0
Plan Review Manager	1	1	1	1	1	1
Principal Engineer	1	1	1	1	0	0
Principal Plans Examiner	1	1	1	1	1	1
Public Works Inspector	0	0	0	0	4	4
Records Management Associate	1	1	0	0	0	0
Senior Administrative Assistant	0	1	1	1	0	0
Senior Plans Examiner	4	4	4	4	4	4
<b>Total</b>	<b>15</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>11</b>	<b>11</b>

Significant Budget and Staffing Changes

During Fiscal Year 2017-18, cost center 3020, Engineering, combined with several other cost centers from the former Transportation & Development Department to create the Development Services Department. As a part of the reorganization, the City Engineer position was renamed Transportation Policy Manager and transferred to cost center 3340, Transportation Policy (formerly Transit Services) in the City Manager Department. Additionally, one Development Project Administrator position and one Senior Administrative Assistant position were transferred to cost center 1500, Development Services Administration; and one Engineering Records Specialist, one Engineering Technician, one GIS Manager, one GIS Technician I, and four GIS Technician II positions were transferred to cost center 1510, Planning. The following transfers were made between this cost center and the newly created Public Works & Utilities Department: one Capital Projects Supervisor position was reclassified to Development Engineering Manager and then transferred from cost center 3025, Capital Projects; four Public Works Inspector positions were transferred from cost center 3025, Capital Projects; one Engineer Assistant position was transferred to cost center 3025, Capital Projects; and one Principal Engineer position was transferred to cost center 3840, Environmental Resources.



## Fire

10

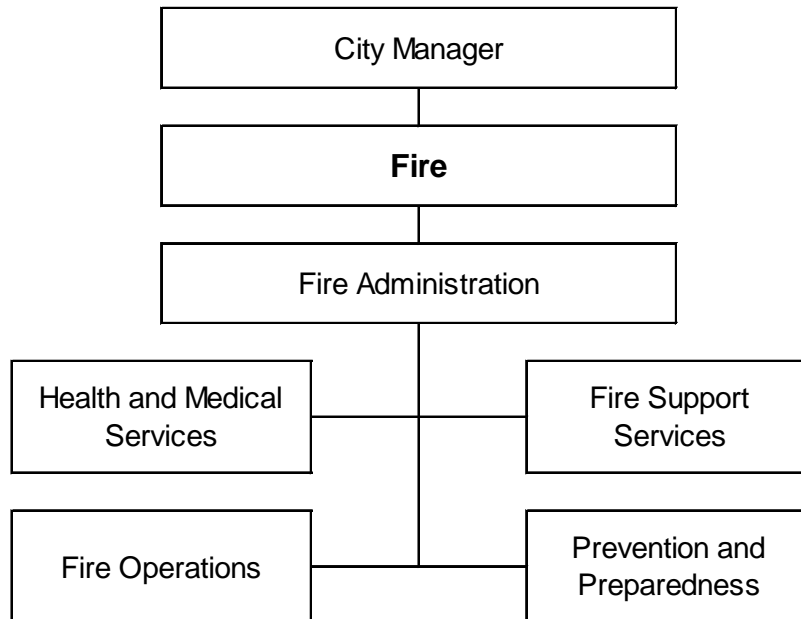
Activities and Functions  
Accomplishments  
Goals, Objectives, and Performance Measurements  
Budget Summary  
Position Summary



### Chandler - Rising Above

*Cutting edge techniques and strategic focus continue to evolve our Fire Department, providing the best service where and when it is needed most.*

Chandler Firefighter



The table below depicts the breakdown by division for the Fiscal Year 2018-19 Fire Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

### Fire Overview

<b>Expenditures by Cost Center</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Fire Administration	\$ 3,636,755	\$ 4,499,130	\$ 4,694,474	\$ 4,066,010	-9.63%
Health and Medical Services	1,533,371	2,378,809	2,713,740	1,968,590	-17.24%
Fire Operations	25,206,404	27,874,508	28,638,000	28,342,457	1.68%
Prevention and Preparedness	1,777,798	1,339,285	1,560,920	1,377,022	2.82%
Fire Capital	3,989,953	16,066,238	7,485,849	11,855,881	-26.21%
Fire Support Services	1,164,087	1,001,945	1,138,579	993,273	-0.87%
<b>Total</b>	<b>\$ 37,308,369</b>	<b>\$ 53,159,915</b>	<b>\$ 46,231,562</b>	<b>\$ 48,603,233</b>	<b>-8.57%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 29,828,142	\$ 32,521,028	\$ 33,536,215	\$ 32,892,240	
Ongoing <sup>(1)</sup>	-	29,817,382	30,832,569	31,168,205	4.53%
One-time <sup>(1)</sup>	-	2,703,646	2,703,646	1,724,035	-36.23%
Operating & Maintenance	3,490,274	4,572,649	5,209,498	3,855,112	-15.69%
Capital - Major	3,989,953	16,066,238	7,485,849	11,855,881	-26.21%
<b>Total</b>	<b>\$ 37,308,369</b>	<b>\$ 53,159,915</b>	<b>\$ 46,231,562</b>	<b>\$ 48,603,233</b>	<b>-8.57%</b>
<b>Staffing by Cost Center</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>	<b>% Change Adopted to Adopted</b>
Fire Administration	9.000	9.000	9.000	9.000	0.00%
Health and Medical Services	10.000	10.000	10.000	10.000	0.00%
Fire Operations	190.000	202.000	202.000	202.000	0.00%
Prevention and Preparedness	9.000	9.000	9.000	9.000	0.00%
Fire Support Services	4.000	4.000	4.000	4.000	0.00%
<b>Total</b>	<b>222.000</b>	<b>234.000</b>	<b>234.000</b>	<b>234.000</b>	<b>0.00%</b>

<sup>(1)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

### 2017-18 Fire Accomplishments

- Responded to 25,872 incidents (fire, medical, hazardous materials, technical rescue, crisis response and community health), resulting in 39,736 unit responses. The Department achieved an emergency response time of 5:31 (min:sec) for 90% of all emergency responses within the City.
- Began construction of Phase 1 of the Public Safety Training Facility, a joint effort of the Chandler Fire and Police departments. Construction is anticipated to be completed in July 2018.
- Completed the design and construction of Fire Station 11 at the intersection of Gilbert Road and Ocotillo Road. This new station will provide a substantial reduction in call response times and service residents in the rapidly growing southeast segment of Chandler.
- Conducted a comprehensive firefighter recruitment process involving 2,000 applicants, which concluded in the hiring of 20 new firefighters. These firefighters then completed a comprehensive 14-week training academy to build and refine their skillset to the high standards upheld by the Department.
- Received a \$144,063 grant to acquire new battery operated extrication equipment. The Department will be the first in the Region to have this upgraded lifesaving equipment on 100% of its frontline units.
- Through a grant received from Vitalyst, and in partnership with ASU, created a mental health training curriculum specifically designed to improve firefighter's responses to mental health crises. This training is the first of its kind in the State of Arizona and will improve the care of the mental health population in our community.
- Implemented the new electronic inventory control system for medicine (UCAPIT) which places secure controls on medications and provides tracking functionality for cost and inventory analysis.
- Redesigned the Fire Department website to provide a more focused and informative experience for Chandler residents.
- Completed a paramedic school training program in partnership with Phoenix College. This program teaches advanced lifesaving techniques for use in emergency response situations. Fifteen firefighters completed the program, which lasted from July to March.
- Began the Continuity of Operations (COOP) process for the City of Chandler. This program will ensure that every department in the City has a plan in place to deal with any disruptions in operations that could arise in the event of an emergency.
- Implemented new cardiac monitoring technology in all frontline and reserve units. The Department conducted an extensive evaluation and selection process followed by training for all sworn personnel in the effective use of the equipment. These new monitors provide improved data collection, analysis, and transmission to local hospitals which helps to improve patient outcomes.
- Completed a drowning awareness walk servicing 3,500 homes. This walk works to bring attention to the potential dangers that drowning poses to Chandler residents, and encourages them to take steps to reduce these risks in their homes and communities.
- Volunteers donated an estimated 8,357 hours, equivalent to 4 full-time employees, to the Fire Department during Fiscal Year (FY) 2017-18, providing on-scene crisis support, smoke alarm installations, community preparedness classes, water safety walks, the Holiday Toy Drive, and many other community outreach activities.

**Division:** Fire Administration  
**Cost Center:** 2210

*Fire Administration provides leadership and support for the Operations, Health and Medical Services, Support 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.*

### 2018-19 Performance Measurements

**Goal:**

To manage the Department's operating budget in a fiscally sound manner.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ 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. For Fiscal Year (FY) 2017-18, the comparable average for Fire service cost per capita is: \$176.62 and the comparable average for Fire service cost per call is \$1,478.22.*

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Fire service cost per capita	\$127.71	\$129.11	\$131.53	\$134.06	\$131.11
Fire service cost per call	\$1,329.51	\$1,290.66	\$1,291.39	\$1,324.60	\$1,307.96

**Goal:**

To provide fire and emergency medical services in an effective and efficient manner.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ 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. For FY 2017-18, the comparable average for Firefighters per 1,000 population is: 1.005 and the comparable average for civilian personnel per 1,000 population is: 0.132.*

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Firefighters per 1,000 population	0.810	0.806	0.845	0.837	0.797
Civilian personnel per 1,000 population	0.080	0.079	0.079	0.078	0.075

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Dollar value of grants applications	\$557,472	\$332,005 <sup>(1)</sup>	\$510,000	\$533,542	\$384,378 <sup>(1)</sup>
Dollar value of grants awarded <sup>(2)</sup>	\$171,586	\$280,044	\$229,000	\$378,401	\$284,378

<sup>(1)</sup> The reduction in dollar value is due to the discontinuance of routinely submitting certain grant applications for awards consistently not received.

<sup>(2)</sup> 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

**Objectives:**

- ◆ 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Automatic / Mutual Aid or Intergovernmental Agreements executed	17	16	17	17	16
Volunteer hours	11,871	10,756	12,143	11,078	11,314
Labor / Management RBO (Relations By Objectives) committee meetings	121	104	115	86 <sup>(3)</sup>	103

<sup>(3)</sup> The reduction in committee meetings is directly related to the conclusion of several projects.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Fire Administration – 2210 ◆ ◆ ◆

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,057,815	\$ 1,061,764	\$ 1,079,447	\$ 1,222,000	\$ 1,093,058	2.95%
Ongoing*	-	1,061,764	1,079,447	1,222,000	1,093,058	2.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,301,649	1,493,541	1,649,199	1,634,846	1,461,515	-2.14%
Operating Supplies	353,365	618,998	661,790	658,169	432,792	-30.08%
Repairs/Maintenance	30,393	19,500	19,500	19,000	23,560	20.82%
Communications/Transportation	96,755	113,476	113,476	101,584	125,724	10.79%
Insurance/Taxes	2,500	5,000	5,000	4,000	5,000	0.00%
Other Charges/Services	48,622	103,476	102,787	91,500	35,000	-66.18%
Contingencies/Reserves	-	120,000	102,900	-	-	-100.00%
Machinery/Equipment	-	214,669	214,669	214,669	91,800	-57.24%
Capital Replacement	745,656	748,706	748,706	748,706	797,561	6.53%
<b>Total Cost Center - 2210</b>	<b>\$ 3,636,755</b>	<b>\$ 4,499,130</b>	<b>\$ 4,697,474</b>	<b>\$ 4,694,474</b>	<b>\$ 4,066,010</b>	<b>-9.63%</b>
<b>General Fund</b>	<b>\$ 3,636,755</b>	<b>\$ 4,499,130</b>	<b>\$ 4,697,474</b>	<b>\$ 4,694,474</b>	<b>\$ 4,066,010</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Administrative Assistant	1	1	2	2	2	2
Assistant Fire Chief	1	1	1	1	1	1
Business Systems Support Specialist	1	1	1	1	0	0
Fire Battalion Chief	1	1	0	0	0	0
Fire Budget & Research Analyst	0	0	0	0	1	1
Fire Chief	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Senior Management Analyst	0	0	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, one Business Systems Support Specialist position was reclassified to Fire Budget & Research Analyst.

FY 2018-19 reflects the elimination of one-time funding approved in FY 2017-18 to support the Southeast Fire Station, conduct a Fire Academy for new recruits, for the purchase of a low acuity vehicle, as well as one-time grant matching funds. One-time funding for a fire academy, ballistic vests, and both one-time and ongoing funding for dispatch fee increases is included.

As part of the FY 2018-19 amendment process, one-time funding of \$10,000 was transferred from the Council Contingency for a thermal imaging camera.

**Division:** Health and Medical Services  
**Cost Center:** 2220

*Health and Medical 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 Emergency Medical Services (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.*

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of Firefighter Certified Paramedics <sup>(1)</sup>	133	137	151	147	145
Number of Firefighter Certified Emergency Medical Technicians <sup>(1)</sup>	69	61	62	63	67
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	32 hours	30.5 hours	30 hours	31 hours	28 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	28 hours	30.5 hours	26 hours	30 hours	26 hours

<sup>(1)</sup> The number represents all sworn ranks below Chief Officer.

**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 health and medical Quality Assurance (QA) program. With full utilization of Electronic Patient Care Reporting (EPCR) all patient charts are electronically reviewed to ensure critical data points are completed. Patient charts related to heart attacks, EMS studies, refusals, and treat and refer receive additional review by Health and Medical Services Division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Patient charts that receive a Quality Assurance review by Health and Medical staff	6,974 <sup>(2)</sup>	3,200	4,000	1,500 <sup>(3)</sup>	3,000

<sup>(2)</sup> During Fiscal Year (FY) 2015-16, the Treat & Refer program was implemented, and the department temporarily performed quality assurance review on 100% of charts to ensure proper usage of the new treatment program.

<sup>(3)</sup> During FY 2017-18, a new patient documentation system was implemented. During this transition there was no ability to record completed quality assurance and quality assurance resources were utilized to support new software implementation.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Health and Medical 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 46 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of training hours per firefighter	49	140.8	55.5	155.7	144.2
Number of firefighters trained	198	198	213 <sup>(1)</sup>	210	210
Total number of training hours	9,702	27,888 <sup>(2)</sup>	11,655	32,700 <sup>(2)</sup>	30,279 <sup>(2)</sup>

<sup>(1)</sup> The increased number of firefighters trained reflects the addition of 12 personnel hired to staff Fire Station 11 (Southeast Fire Station) and three additional pre-hire personnel that are temporarily in unbudgeted positions.

<sup>(2)</sup> The total number of training hours now displays all firefighter training hours recorded in the department's learning management system.

**Goal:**

To increase firefighter safety.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ To provide Flashover Survival Training to all new firefighters.
- ◆ To provide live fire training to 100% of Chandler response personnel annually.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
<b>Live Fire Training</b>					
Number of Firefighters trained	18	198	211	210	210
% Firefighters trained	10% <sup>(3)</sup>	100%	100%	100%	100%

<sup>(3)</sup> The reduction in number of firefighters trained was due to construction at the training facility.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Health and Medical 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test <sup>(1)</sup>	205 of 205	205 of 205	211 of 211	212 of 212	212 of 212
Perform required user training	100%	100%	100%	100%	100%

<sup>(1)</sup> Figures include pre-hire personnel as well as personnel who were tested prior to retirement.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Health and Medical Services – 2220** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,307,600	\$ 1,810,169	\$ 1,812,508	\$ 1,826,715	\$ 1,649,890	-8.85%
Ongoing*	-	1,538,792	1,541,131	1,555,338	1,649,890	7.22%
One-time*	-	271,377	271,377	271,377	-	-100.00%
Professional/Contract	32,569	25,022	25,022	27,914	27,914	11.56%
Operating Supplies	67,450	304,108	330,642	326,320	136,090	-55.25%
Repairs/Maintenance	20,404	79,040	95,746	74,320	25,534	-67.69%
Communications/Transportation	14,975	29,000	29,000	37,967	29,000	0.00%
Other Charges/Services	67,399	121,470	145,554	145,504	90,162	-25.77%
Machinery/Equipment	22,973	10,000	233,372	275,000	10,000	0.00%
<b>Total Cost Center - 2220</b>	<b>\$ 1,533,371</b>	<b>\$ 2,378,809</b>	<b>\$ 2,671,844</b>	<b>\$ 2,713,740</b>	<b>\$ 1,968,590</b>	<b>-17.24%</b>
<b>General Fund</b>	<b>\$ 1,532,552</b>	<b>\$ 2,378,809</b>	<b>\$ 2,671,844</b>	<b>\$ 2,713,740</b>	<b>\$ 1,968,590</b>	
<b>Grant Fund</b>	<b>819</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 1,533,371</b>	<b>\$ 2,378,809</b>	<b>\$ 2,671,844</b>	<b>\$ 2,713,740</b>	<b>\$ 1,968,590</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Assistant Fire Chief	0	0	1	1	1	1
EMS Specialist	1	1	1	1	1	1
Facility Maintenance Technician	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Captain	4	4	4	4	4	4
Fire Support Services Technician	1	1	1	1	1	1
Senior Administrative Assistant	1	1	0	0	0	0
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2018-19 reflects the elimination of one-time operations and maintenance funding approved in FY 2017-18 for the Southeast Fire Station, supplies related to a Fire Academy for new recruits, and for supplies and overtime related to the Paramedic Academy.

**Division:** Fire Operations  
**Cost Center:** 2230

*Fire 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.*

### 2018-19 Performance Measurements

**Goal:**

To arrive on the scene of all emergency calls in a timely manner.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Emergency incidents	23,966	25,072	25,782	25,872	26,907
Unit responses	36,569	38,192	39,576	39,736	41,325
Medical emergencies	72.8%	70.1%	72.0%	70.3%	70.0%
Fire/Other emergencies	27.2%	29.9%	28.0%	29.7%	30.0%
Response time to reach 90% of emergency calls	5:21	5:19	5:17	5:31	5:25

**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

**Objectives:**

- ◆ 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Fires per 1,000 population <sup>(1)</sup>	1.7	1.8	1.7	1.7	1.7
Percentage of structure fires contained to room of origin	55.56%	59.18%	70.00%	50.00%	60.00%

<sup>(1)</sup> Figures represent all fires reported to the National Fire Incident Reporting System.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Fire Operations – 2230 ◆ ◆ ◆

**Goal:**

Maintain a safe working environment for employees while they perform their duties.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Firefighter injuries <sup>(1)</sup>	31	15	30	16	20

<sup>(1)</sup> Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.



★ ★ ★ Fire Operations – 2230 ★ ★ ★

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 25,206,404	\$ 27,874,508	\$ 28,305,374	\$ 28,638,000	\$ 28,342,457	1.68%
Ongoing*	-	25,462,239	25,893,105	26,225,731	26,618,422	4.54%
One-time*	-	2,412,269	2,412,269	2,412,269	1,724,035	-28.53%
<b>Total Cost Center - 2230</b>	<b>\$ 25,206,404</b>	<b>\$ 27,874,508</b>	<b>\$ 28,305,374</b>	<b>\$ 28,638,000</b>	<b>\$ 28,342,457</b>	<b>1.68%</b>
<b>General Fund</b>	<b>\$ 25,206,404</b>	<b>\$ 27,874,508</b>	<b>\$ 28,305,374</b>	<b>\$ 28,638,000</b>	<b>\$ 28,342,457</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	6	6	7	7	7	7
Fire Captain	44	44	44	47	47	47
Fire Engineer	42	42	42	45	45	45
Firefighter	96	96	96	102	102	102
<b>Total</b>	<b>189</b>	<b>189</b>	<b>190</b>	<b>202</b>	<b>202</b>	<b>202</b>

Significant Budget and Staffing Changes

Fiscal Year (FY) 2018-19 reflects the incremental funding addition of six Firefighters, three Fire Engineers, three Fire Captains, and overtime funding to support the new Southeast Fire Station; half-year funding was approved in FY 2017-18. One-time funding is included for overtime and supplies to conduct a Fire Academy for new recruits as a result of attrition, which was also approved for one-time funding in FY 2017-18.

The Public Safety Personnel Retirement System (PSPRS) employer rate for Fire increased by 3.94% (\$281K) over the prior year, bringing the estimated employer payment to \$6.3M. The PSPRS employer rate for Fire is 41.03% of wages per sworn position. This rate includes a normal portion (15.99%) and an unfunded liability portion (25.04%). The PSPRS Fire unfunded liability is \$57.1M. The City has a plan in place to paydown the PSPRS unfunded liability over time. The plan includes an additional one-time payment of \$5M from the City's General Fund in FY 2018-19 (shown in the Management Services section, Non-Departmental Cost Center) towards the goal of fully funding future retirement commitments of sworn personnel. This paydown plan recognizes the fact that the unfunded amount will be greatly reduced over time, thereby reducing the unfunded liability portion of the annual rate paid per sworn position. This allows a portion of the PSPRS employer contribution (\$1.7M) to be paid from one-time funds as reflected in the Budget Summary table above.

**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.*

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
City emergency operations drills/training	10	10	14	30 <sup>(1)</sup>	10
Review of City emergency plans	4	8	12 <sup>(2)</sup>	12	12

<sup>(1)</sup> Increase due to re-evaluations of all City Emergency Evacuation Plans and EOC drills.

<sup>(2)</sup> Increase due to review of citywide Continuity of Operations Plans.

#### Goal:

To provide preparedness and awareness training to employees and citizens.

**Supports Priority Based Budgeting Goal(s):** Safe Community

#### Objectives:

- ◆ Offer a Community Emergency Response Team (CERT) basic curriculum course a minimum of two times annually.
- ◆ Deliver preparedness and awareness training classes, demonstrations, and presentations.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
CERT basic training classes	2	2	3	3	2
Preparedness and awareness training	12	12	12	12	10

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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 TVA of CIKR.
- ◆ Meet the State Department of Homeland Security (DHS) requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
TVA average monthly development hours	20	10 <sup>(1)</sup>	20	10	10
TLO average monthly participation hours	266	240	310	240	170 <sup>(2)</sup>

<sup>(1)</sup> Decreased hours due to unavailability of software program.

<sup>(2)</sup> Decreased hours due to change in the Fire TLO program and staffing.

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Total occupancies inspected <sup>(3)</sup>	4,687	4,826	4,690	4,187	4,757
Hazardous materials inspections	101	96	100	94	95
Structural fire rate per 1,000 commercial occupancies per the FD database <sup>(4)</sup>	1.1	2.3	0.8	3.7	1.7
Fire investigations	23	36	25	46	30

<sup>(3)</sup> Measure includes low-hazard self-inspection occupancies.

<sup>(4)</sup> Measure is revised effective Fiscal Year (FY) 2018-19 from inspectable occupancies to commercial occupancies.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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

**Objectives:**

- ◆ 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Child car seat installations	898	860	900	882	900
Learning in Firesafe Environments (L.I.F.E) program hours	467	417	487	394	442
Homes served by smoke alarm program	332	282	404	283	307
Public safety demonstrations	434	667	446	723	690

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Prevention and Preparedness – 2240 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,613,194	\$ 1,261,990	\$ 1,455,789	\$ 1,329,000	\$ 1,286,827	1.97%
Ongoing*	-	1,241,990	1,435,789	1,309,000	1,286,827	3.61%
One-time*	-	20,000	20,000	20,000	-	-100.00%
Professional/Contract	13,224	14,100	15,100	14,100	12,000	-14.89%
Operating Supplies	39,392	24,750	45,060	27,025	39,750	60.61%
Repairs/Maintenance	56,377	18,495	229,659	64,495	18,495	0.00%
Communications/Transportation	16,509	13,950	31,749	17,600	13,950	0.00%
Other Charges/Services	12,827	6,000	114,527	106,000	6,000	0.00%
Machinery/Equipment	1,275	-	10,832	2,700	-	N/A
Office Furniture/Equipment	25,000	-	-	-	-	N/A
<b>Total Cost Center - 2240</b>	<b>\$ 1,777,798</b>	<b>\$ 1,339,285</b>	<b>\$ 1,902,716</b>	<b>\$ 1,560,920</b>	<b>\$ 1,377,022</b>	<b>2.82%</b>
<b>General Fund</b>	<b>\$ 1,628,033</b>	<b>\$ 1,339,285</b>	<b>\$ 1,363,488</b>	<b>\$ 1,350,420</b>	<b>\$ 1,377,022</b>	
<b>Grant Fund**</b>	<b>149,766</b>	<b>-</b>	<b>539,228</b>	<b>210,500</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 1,777,798</b>	<b>\$ 1,339,285</b>	<b>\$ 1,902,716</b>	<b>\$ 1,560,920</b>	<b>\$ 1,377,022</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Administrative Assistant	1	1	0	0	0	0
Assistant Fire Chief	1	1	0	0	0	0
Citizen Support Coordinator	1	1	1	1	0	0
Crisis Intervention Coordinator	0	0	0	0	1	1
Crisis Intervention Specialist	2	2	0	0	0	0
Customer Service Representative	1	1	0	0	0	0
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	1	1	1	1	1	1
Fire Prevention Specialist	1	1	1	1	1	1
Lead Fire Prevention Specialist	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Senior Crisis Intervention Specialist	0	0	2	2	2	2
Senior Management Analyst	0	1	0	0	0	0
<b>Total</b>	<b>13</b>	<b>13</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, one Citizen Support Coordinator position was reclassified to Crisis Intervention Coordinator.

As part of the FY 2018-19 amendment process, one-time funding of \$10,000 for 600 smoke alarms for in-need Chandler residents and \$5,000 for CPR Mannequins was transferred from the Council Contingency.

Division: Fire Capital  
Cost Center: 2250

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 15,034	\$ -	\$ -	\$ 11,506	\$ -	N/A
Ongoing*	-	-	-	11,506	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	770,203	271,531	793,533	355,044	399,000	46.94%
Operating Supplies	129	-	-	242,524	-	N/A
Communications/Transportation	5	-	-	-	-	N/A
Other Charges/Services	86,037	128,674	235,342	125,633	681,000	429.24%
Project Support Recharge**	600	-	23,384	-	30,000	N/A
Contingencies/Reserves	-	8,722,938	-	-	6,091,881	-30.16%
Land/Improvements	-	-	81,530	-	-	N/A
Building/Improvements	1,505,155	3,259,685	5,974,481	5,248,901	2,904,000	-10.91%
Machinery/Equipment	1,563,041	1,780,000	4,056,800	683,617	-	-100.00%
Office Furniture/Equipment	49,749	1,903,410	2,478,429	818,624	1,750,000	-8.06%
<b>Total Cost Center - 2250</b>	<b>\$ 3,989,953</b>	<b>\$ 16,066,238</b>	<b>\$ 13,643,499</b>	<b>\$ 7,485,849</b>	<b>\$ 11,855,881</b>	<b>-26.21%</b>
<b>General Gov't Capital Projects Fund</b>	<b>\$ 771,822</b>	<b>\$ 1,946,581</b>	<b>\$ 1,887,455</b>	<b>\$ 1,046,121</b>	<b>\$ 1,076,527</b>	
<b>Fleet Replacement Fund</b>	<b>1,563,041</b>	<b>3,430,000</b>	<b>3,430,000</b>	<b>-</b>	<b>4,930,000</b>	
<b>Public Safety Bond Fund - Fire</b>	<b>1,293,829</b>	<b>6,352,299</b>	<b>4,347,303</b>	<b>3,343,377</b>	<b>4,966,964</b>	
<b>Fire Impact Fee Fund</b>	<b>361,261</b>	<b>4,337,358</b>	<b>3,978,741</b>	<b>3,096,351</b>	<b>882,390</b>	
<b>Grand Total</b>	<b>\$ 3,989,953</b>	<b>\$ 16,066,238</b>	<b>\$ 13,643,499</b>	<b>\$ 7,485,849</b>	<b>\$ 11,855,881</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 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 related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2018-19 reflects the carryforward of uncompleted project funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.

**Division:** Fire Support Services  
**Cost Center:** 2260

*Fire Support Services Division (SSD) has two main management responsibilities: Mechanical Maintenance and Logistics. Mechanical Maintenance provides repairs, fuel, and preventive maintenance, and supervises outsourced repairs for emergency response vehicles and power equipment. The Division also creates vehicle specifications, prepares new vehicles for service, and manages 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.*

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Ensure that a reserve unit is available for frontline vehicle replacement	100%	100%	100%	100%	100%
On time completion of scheduled vehicle preventive maintenance	100%	100%	100%	100%	100%
Create and implement scheduled power tool preventive maintenance	90%	90%	90%	90%	90%

**Goal:**

Support the logistic needs of Fire Department facilities and personnel.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**

- ◆ Provide delivery of fuel for bulk fuel tanks.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Maintain useable fuel supply in station bulk fuel tanks	99%	99%	99%	99%	99%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Fire Support Services – 2260** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 643,129	\$ 512,597	\$ 515,432	\$ 520,500	\$ 520,008	1.45%
Ongoing*	-	512,597	515,432	520,500	520,008	1.45%
One-time*	-	-	-	-	-	N/A
Operating Supplies	490,272	438,650	551,305	562,908	467,065	6.48%
Repairs/Maintenance	21,874	10,498	10,498	10,000	2,000	-80.95%
Other Charges/Services	544	4,200	4,200	3,250	4,200	0.00%
Machinery/Equipment	8,269	36,000	36,000	41,921	-	-100.00%
<b>Total Cost Center - 2260</b>	<b>\$ 1,164,087</b>	<b>\$ 1,001,945</b>	<b>\$ 1,117,435</b>	<b>\$ 1,138,579</b>	<b>\$ 993,273</b>	<b>-0.87%</b>
<b>General Fund</b>	<b>\$ 1,164,087</b>	<b>\$ 1,001,945</b>	<b>\$ 1,117,435</b>	<b>\$ 1,138,579</b>	<b>\$ 993,273</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	0	0	0	0
Fire Mechanic - CDL	0	0	2	2	2	2
Senior Fire Mechanic	1	1	0	0	0	0
Senior Fire Mechanic - CDL	0	0	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2018-19 reflects the elimination of one-time funding approved in FY 2017-18 for replacement extrication equipment.



## Management Services

Activities and Functions  
Accomplishments  
Goals, Objectives, and Performance Measurements  
Budget Summary  
Position Summary

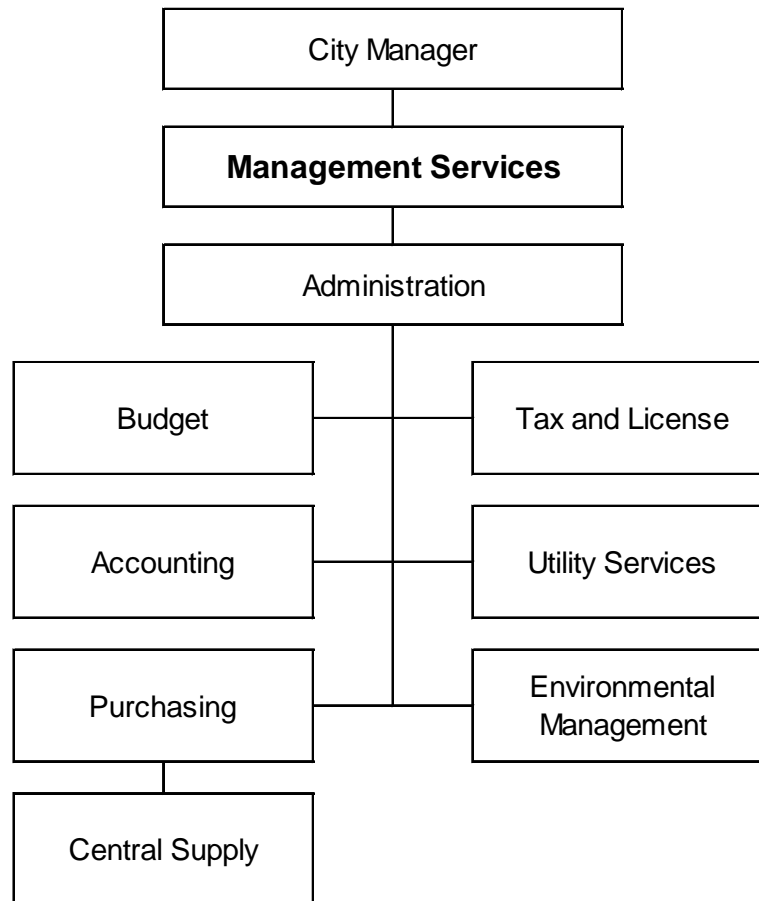


Neighborhoods in the City of Chandler around Ocotillo Road

### Chandler - Rising Above

*Chandler's AAA Bond ratings from all three national rating agencies place us high above neighboring communities in terms of fiscal strength and stability. The key? Decades of rock-solid financial policies that has led to a healthy, prosperous Chandler.*

Management Services



Management Services

The table below depicts the breakdown by division for the Fiscal Year 2018-19 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	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Management Services Administration	\$ 583,484	\$ 596,264	\$ 615,062	\$ 617,213	3.51%
Budget	736,970	747,152	777,811	743,946	-0.43%
Purchasing	688,855	693,556	706,617	715,470	3.16%
Central Supply	384,710	379,708	386,396	389,222	2.51%
Accounting	1,476,342	1,675,890	1,516,431	1,706,657	1.84%
Tax and License	1,872,960	2,103,429	1,834,168	1,760,752	-16.29%
Utility Services	1,265,539	1,430,082	1,415,595	1,413,254	-1.18%
Environmental Management	302,233	651,700	524,089	429,058	-34.16%
Environmental Management Liabilities	35,619	473,200	366,600	473,200	0.00%
<b>Total Management Svcs w/o Non-Dept.</b>	<b>\$ 7,346,711</b>	<b>\$ 8,750,981</b>	<b>\$ 8,142,769</b>	<b>\$ 8,248,772</b>	<b>-5.74%</b>
Non-Departmental <sup>(1)</sup>	\$ 24,881,181	\$ 169,208,896	\$ 31,868,375	\$ 161,001,960	-4.85%
Non-Departmental Capital <sup>(1)</sup>	1,285,724	19,339,874	619,084	31,792,489	64.39%
<b>Total Non-Department</b>	<b>\$ 26,166,905</b>	<b>\$ 188,548,770</b>	<b>\$ 32,487,459</b>	<b>\$ 192,794,449</b>	<b>2.25%</b>
<b>Total Management Svcs. with Non-Dept.</b>	<b>\$ 33,513,617</b>	<b>\$ 197,299,751</b>	<b>\$ 40,630,228</b>	<b>\$ 201,043,221</b>	<b>1.90%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 6,235,060	\$ 6,981,106	\$ 6,534,457	\$ 6,820,398	
Ongoing <sup>(2)</sup>	-	6,908,673	6,534,457	6,820,398	-1.28%
One-time <sup>(2)</sup>	-	72,433	-	-	-100.00%
Operating & Maintenance	1,111,651	1,769,875	1,608,312	1,428,374	-19.30%
<b>Total Management Svcs w/o Non-Dept.</b>	<b>\$ 7,346,711</b>	<b>\$ 8,750,981</b>	<b>\$ 8,142,769</b>	<b>\$ 8,248,772</b>	<b>-5.74%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 3,765,668	\$ 11,965,726	\$ 6,503,454	\$ 11,068,500	
Ongoing <sup>(2)</sup>	-	3,400,983	6,503,454	3,047,000	-10.41%
One-time <sup>(2)</sup>	-	8,564,743	-	8,021,500	-6.34%
Operating & Maintenance	21,115,513	27,404,813	25,364,921	28,182,975	2.84%
Contingencies & Reserves <sup>(3)</sup>	-	129,838,357	-	121,750,485	-6.23%
Capital - Major	1,285,724	19,339,874	619,084	31,792,489	64.39%
<b>Total Non-Department</b>	<b>\$ 26,166,905</b>	<b>\$ 188,548,770</b>	<b>\$ 32,487,459</b>	<b>\$ 192,794,449</b>	<b>2.25%</b>
<b>Total Management Svcs. with Non-Dept.</b>	<b>\$ 33,513,617</b>	<b>\$ 197,299,751</b>	<b>\$ 40,630,228</b>	<b>\$ 201,043,221</b>	<b>1.90%</b>

<sup>(1)</sup> Non-Departmental includes contingencies & reserves of \$129,838,357 in FY 2017-18 Adopted and \$121,750,485 in FY 2018-19.

Non-Departmental Capital includes contingencies & reserves of \$1,252,000 in FY 2017-18 Adopted and \$13,750,084 in FY 2018-19.

<sup>(2)</sup> Ongoing and One-time Personnel Services detail not available for FY 2016-17 Actual.

<sup>(3)</sup> This presentation excludes \$1,252,000 of FY 2017-18 and \$13,750,084 of FY 2018-19 contingencies & reserves included within the Capital - Major category.

Management Services

Management Services Overview (continued)

Staffing by Cost Center	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted	% Change Adopted to Adopted
Management Services Administration	4.000	4.000	4.000	4.000	0.00%
Budget	6.000	6.000	6.000	6.000	0.00%
Purchasing	6.900	6.900	6.900	6.900	0.00%
Central Supply	5.100	5.100	5.100	5.100	0.00%
Accounting	17.000	17.000	17.000	17.000	0.00%
Tax and License	20.500	20.500	17.500	17.500	-14.63%
Utility Services	10.500	10.500	10.500	10.500	0.00%
Environmental Management	3.000	3.000	3.000	3.000	0.00%
<b>Total</b>	<b>73.000</b>	<b>73.000</b>	<b>70.000</b>	<b>70.000</b>	<b>-4.11%</b>

### **2017-18 Management Services Accomplishments**

- Awarded 35th consecutive Certificate of Achievement for Excellence in Financial Reporting and 30th consecutive Distinguished Budget Presentation Award from the Government Finance Officers' Association.
- Maintained AAA General Obligation Bond (GO) credit ratings with stable outlooks from all three rating agencies.
- Completed successful GO Bond (\$59 Million) and Excise Tax Revenue Obligation (\$36 Million) sales to fund City infrastructure projects.
- Implemented Government Accounting Standards Board (GASB) Pronouncement #77, Tax Abatement Disclosures, requiring information regarding the nature and magnitude of tax abatement agreements in the City's Comprehensive Annual Financial Report (CAFR).
- Completed a vehicle and equipment physical inventory and reviewed fixed asset policy and procedures.
- Completed implementation of a citywide reporting solution (OBIEE and Noetix) in partnership with Information Technology (IT).
- Successfully implemented utility water, wastewater, reclaimed water, and solid waste rate changes by customer class after completion of a Cost of Service study and significant stakeholder outreach.
- Implemented an internally developed Transaction Privilege Tax (TPT) and Licensing System (STAR/CLASS) in partnership with IT to manage taxpayer data from the State with the historical taxpayer data, run analytics to validate TPT collections, and manage Specialty Licenses and Business Registrations allowing for the decommissioning of the TaxMantra software system.
- Implemented a new Business Registration Code after extensive stakeholder outreach, which ensures a complete, updated listing of Chandler businesses is maintained for information sharing and TPT License validation.
- Continued the Rental Tax Recovery Program that brought over 160 unlicensed properties into compliance and collected approximately \$170,000 in tax revenue during Fiscal Year 2017-18.
- Awarded 14th consecutive Achievement of Excellence in Procurement Award from the National Procurement Institute, and 13th consecutive Excellence in Achievement Agency Certification Award from the National Institute of Governmental Purchasing.
- Created policy for purchases from Amazon.com, established citywide Amazon Business account, and transition authorized purchasing cardholders to a City Business account.
- Continued the new inactive inventory reduction program, further minimizing obsolete and surplus inventory, thereby increasing the inventory turnover ratio from 2.15 to 2.2.
- Successfully donated surplus chairs, office supplies, and shelving to various education, non-profit, and governmental entities.
- Conducted about 40 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations, completed over 50 asbestos assessments of City owned facilities to determine that no new asbestos containing materials were introduced, and completed review and comment on about 50 environmental site assessments prior to property acquisitions to ensure no environmental liability existed.
- Implemented improvements to the Utility Billing and Payment system which included enhanced functionality to expand customers' ability to make donations to the City's A-OK program and related A-OK marketing, added pay-by-text functionality, added automation to communicate to customers with excessive water use, increased integration with other City owned software systems, and enhanced features for internal staff.

**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.*

### 2018-19 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 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

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Administration – 1180 ◆ ◆ ◆

**Goal:**

Provide technical/functional system analyst support to users of the City's finance and human resource enterprise-wide Oracle, Budget, timekeeping, and Tax and License systems.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**

- ◆ Provide 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Maintain all citywide financial applications at actively supported versions of vendor software	100%	100%	100%	100%	100%
Ensure nightly and monthly Tax and License system jobs complete successfully	98% <sup>(1)</sup>	100% <sup>(2)</sup>	100%	N/A <sup>(3)</sup>	N/A <sup>(3)</sup>
Resolve all issues related to iExpense purchasing card processing prior to billing cycle <sup>(4)</sup>	100%	100%	100%	100%	100%
Ensure nightly Oracle interface transactions are processed successfully	99%	99.9%	99.9%	99.9%	99.9%
Resolve all issues related to timecard processing prior to processing in Oracle Payroll	100%	100%	100%	100%	100%

<sup>(1)</sup> Implemented Tax and License system fixes, which corrected monthly return issues causing 2% fluctuation.

<sup>(2)</sup> State began administration of Tax and License on January 1, 2017, reducing majority of returns, and E-tax (online payment system) decommissioned since tax payers now pay the State directly. Specialty Licenses still maintained.

<sup>(3)</sup> Measure discontinued beginning Fiscal Year (FY) 2017-18 after State of Arizona began administering Transaction Privilege Tax (TPT) on behalf of Chandler, January 1, 2017.

<sup>(4)</sup> Measure revised beginning FY 2017-18.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Administration – 1180** ♦ ♦ ♦

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 576,861	\$ 582,765	\$ 599,556	\$ 604,000	\$ 604,133	3.67%
Ongoing*	-	582,765	599,556	604,000	604,133	3.67%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	100	56,100	100	-	-100.00%
Operating Supplies	1,577	2,500	2,500	2,080	3,180	27.20%
Repairs/Maintenance	884	1,200	1,200	1,050	1,250	4.17%
Communications/Transportation	2,699	5,049	5,049	4,700	4,100	-18.80%
Other Charges/Services	1,463	4,650	4,650	3,132	4,550	-2.15%
<b>Total Cost Center - 1180</b>	<b>\$ 583,484</b>	<b>\$ 596,264</b>	<b>\$ 669,055</b>	<b>\$ 615,062</b>	<b>\$ 617,213</b>	<b>3.51%</b>
<b>General Fund</b>	<b>\$ 583,484</b>	<b>\$ 596,264</b>	<b>\$ 669,055</b>	<b>\$ 615,062</b>	<b>\$ 617,213</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Supervisor	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Management Services Director	1	1	1	1	1	1
<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

**Significant Budget and Staffing Changes**

There are no significant budget and staffing changes for Fiscal Year 2018-19.

**Division:**  
**Cost Center:**

Budget  
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 citywide grant activities.*

### 2018-19 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 (GFOA) 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 and meet or exceed their expectations for an effective budget process.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Compliance with state budget laws	Compliant	Compliant	Compliant	Compliant	Compliant
Adopt ten-year CIP and Budget prior to June 15 <sup>th</sup> of the prior fiscal year	06/11/15	06/09/16	06/08/17	06/08/17	06/14/18
Consecutive years for GFOA Distinguished Budget Presentation Award	28	29	30	30	31
Obtain budget user survey results of satisfactory to excellent on budget process	97%	95%	100%	96%	100%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Maintain full compliance with all state required laws regarding public access to financial documents	Compliant	Compliant	Compliant	Compliant	Compliant
Provide information on the City's budget through CityScope Newsletter and internet	Compliant	Compliant	Compliant	Compliant	Compliant
Provide monthly financial analysis to City Council and make available on <a href="http://www.chandleraz.gov">www.chandleraz.gov</a> within the following month for August through May <sup>(1)</sup>	10	10	10	10	10
Provide quarterly financial analysis to City Council and make available on <a href="http://www.chandleraz.gov">www.chandleraz.gov</a> within the following two months for the first three quarters of the fiscal year <sup>(1)</sup>	3	3	3	3	3

<sup>(1)</sup> Reports for the months of June and July and for the fourth quarter of the fiscal year 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.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Budget – 1195** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 725,180	\$ 734,923	\$ 750,258	\$ 764,500	\$ 731,848	-0.42%
Ongoing*	-	734,923	750,258	764,500	731,848	-0.42%
One-time*	-	-	-	-	-	N/A
Operating Supplies	5,328	6,160	6,160	6,470	6,160	0.00%
Repairs/Maintenance	1,065	1,400	1,400	1,000	1,400	0.00%
Communications/Transportation	722	699	699	2,426	432	-38.20%
Other Charges/Services	4,676	3,970	5,280	3,415	4,106	3.43%
<b>Total Cost Center - 1195</b>	<b>\$ 736,970</b>	<b>\$ 747,152</b>	<b>\$ 763,797</b>	<b>\$ 777,811</b>	<b>\$ 743,946</b>	<b>-0.43%</b>
<b>General Fund</b>	<b>\$ 736,970</b>	<b>\$ 747,152</b>	<b>\$ 763,797</b>	<b>\$ 777,811</b>	<b>\$ 743,946</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Budget Management Assistant	1	1	1	1	1	1
Budget Manager	1	1	1	1	1	1
Financial Analyst	1	0	0	0	0	0
Senior Budget and Research Analyst	2	3	3	3	3	3
Senior Financial Analyst	1	1	1	1	1	1
<b>Total</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>6</b>

**Significant Budget and Staffing Changes**

There are no significant budget and staffing changes for Fiscal Year 2018-19.

**Division:** Purchasing  
**Cost Center:** 1220

*Purchasing is responsible for supporting 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.*

### 2018-19 Performance Measurements

#### Goal:

Obtain the best value in the purchase of goods and services for the City in a timely fashion in accordance with established policies and procedures to meet department needs and serve citizens.

**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.
- ◆ Demonstrate use of best practices through receipt of awards from professional associations.
- ◆ Maximize purchasing card rebates through employee cards and e-payables.
- ◆ Continually strive to improve Purchasing processes.<sup>(1)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Customer survey results of excellent/good	95%	85% <sup>(2)</sup>	95%	90% <sup>(2)</sup>	95%
Consecutive years for "Achievement of Excellence in Procurement" award from the National Procurement Institute	12	13	14	14	15
Consecutive years for "Excellence in Achievement" award from the National Institute of Governmental Purchasing	11	12	13	13	14
Purchasing card transactions	28,356	27,540	29,000	27,000	27,000
E-payables transactions	487	484	450	330 <sup>(3)</sup>	300 <sup>(3)</sup>
Purchasing card rebate	\$244,349 <sup>(4)</sup>	\$208,963	\$200,000	\$200,000	\$200,000
Identify and implement at least one process improvement annually <sup>(1)(5)</sup>	1	2	1	2	1

<sup>(1)</sup> New objective and measure beginning Fiscal Year (FY) 2015-16, and modified FY 2016-17.

<sup>(2)</sup> New survey launched in FY 2016-17 focused on performance and service levels. Results were expected to be lower than in previous years. Identification of improvement opportunities anticipated to incrementally increase results over time.

<sup>(3)</sup> Program enrollment and transactions are trending down industry-wide with other payment options available.

<sup>(4)</sup> Actual rebate exceeds estimate due to several large one-time purchases, including citywide computer replacement program.

<sup>(5)</sup> FY 2015-16 Improvement: Completion of full conversion to online auction format for all City surplus property, vehicles, and Police property and evidence; FY 2016-17 Improvement 1: Creation of Electronic Data Management System (EDMS) database for Purchasing Card Program records and transition of paper program records to electronic records in a searchable database; FY 2016-17 Improvement 2: Creation of City Amazon Business account for tracking and analysis of P-Card spend through Amazon and launch of Amazon Business pilot program; FY 2017-18 Improvement 1: Full population of EDMS database for Purchasing Card Program records and completion of transition of paper program records to electronic records in a searchable database; FY 2017-18 Improvement 2: Citywide roll out of City Amazon Business account for tracking and analysis of P-Card spend through Amazon.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated".

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Purchasing – 1220** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 677,568	\$ 681,573	\$ 694,239	\$ 695,000	\$ 703,861	3.27%
Ongoing*	-	681,573	694,239	695,000	703,861	3.27%
One-time*	-	-	-	-	-	N/A
Operating Supplies	3,261	1,050	1,050	806	1,100	4.76%
Repairs/Maintenance	832	1,000	1,000	1,000	1,000	0.00%
Communications/Transportation	3,891	4,699	4,699	4,599	4,190	-10.83%
Insurance/Taxes	-	-	-	500	-	N/A
Other Charges/Services	3,302	5,234	5,234	4,712	5,319	1.62%
<b>Total Cost Center - 1220</b>	<b>\$ 688,855</b>	<b>\$ 693,556</b>	<b>\$ 706,222</b>	<b>\$ 706,617</b>	<b>\$ 715,470</b>	<b>3.16%</b>
<b>General Fund</b>	<b>\$ 688,855</b>	<b>\$ 693,556</b>	<b>\$ 706,222</b>	<b>\$ 706,617</b>	<b>\$ 715,470</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Administrative Assistant	1	1	1	1	1	1
Procurement Officer	3	3	3	3	3	3
Purchasing & Material Manager	0.9	0.9	0.9	0.9	0.9	0.9
Purchasing Specialist	1	1	1	1	1	1
Senior Procurement Officer	1	1	1	1	1	1
<b>Total</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>	<b>6.9</b>

**Significant Budget and Staffing Changes**

There are no significant budget and staffing changes for Fiscal Year 2018-19.

**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.

### 2018-19 Performance Measurements

#### Goal:

Operate a sound inventory program to minimize operating costs 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:<sup>(1)</sup>

- ◆ Ensure inventory turnover ratio reflects adequate levels to reduce cost and meet supply needs.
- ◆ Ensure accurate tracking of inventory through efficient processes.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Total dollar amount of inventory	\$955,569	\$868,452	\$800,000	\$810,000	\$780,000
Dollar value of material issued <sup>(2)</sup>	\$1,930,635	\$1,867,483	\$2,000,000	\$1,800,000	\$1,900,000
Maintain an inventory turnover ratio of 2.5 or greater <sup>(1)(3)</sup>	2.0	2.15	2.4	2.2	2.4
Maintain an inventory accuracy rate of 98% or greater <sup>(1)</sup>	99%	99%	99%	99%	99%
Number of deliveries made	870	903	850	850	850

<sup>(1)</sup> Revised objectives and measures beginning Fiscal Year 2017-18.

<sup>(2)</sup> Supports inventory accuracy and turnover ratios, and measures efficiency.

<sup>(3)</sup> "Inventory turnover ratio" equals dollar amount of inventory used divided by total dollar amount of inventory.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Central Supply – 1225 ◆ ◆ ◆

**Goal:**

Manage the City's asset recovery 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:**

- ◆ Maximize revenue received from the sale of surplus, obsolete, and scrap material.
- ◆ Provide a high level of service through timely pick-up of departmental surplus property.<sup>(1)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Surplus property and scrap material revenue	\$85,404	\$106,952	\$90,000	\$90,000	\$110,000
Surplus vehicle revenue	\$475,961 <sup>(2)</sup>	\$258,346	\$200,000	\$250,000	\$200,000
Surplus property picked up within four working days	98%	99%	99%	99%	99%

<sup>(1)</sup> Revised objective beginning Fiscal Year (FY) 2017-18.

<sup>(2)</sup> FY 2015-16 actual is due to larger than usual number of vehicles replaced based on age and related costs to maintain.

**Goal:**<sup>(3)</sup>

Manage record retention policy efficiently, by providing pick-up and delivery service for departmental records, as well as managing records destruction with departments.

**Supports Priority Based Budgeting Goal(s):** Good Governance

**Objectives:**<sup>(3)</sup>

- ◆ Provide a high level of service through timely pick-up of records from departments.
- ◆ Notify departments, according to the State record retention schedules, when records have reached the destruction date.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Notify departments of destruction date 30 days prior	95%	100%	95%	100%	99%
Records picked-up within four working days	99%	99%	99%	99%	99%

<sup>(3)</sup> Revised goal and objectives beginning FY 2017-18.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Central Supply – 1225** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 369,046	\$ 365,072	\$ 371,992	\$ 373,140	\$ 374,829	2.67%
Ongoing*	-	365,072	371,992	373,140	374,829	2.67%
One-time*	-	-	-	-	-	N/A
Operating Supplies	8,172	7,077	7,077	5,655	7,119	0.59%
Repairs/Maintenance	1,382	1,450	1,513	1,492	1,515	4.48%
Communications/Transportation	468	400	400	400	50	-87.50%
Other Charges/Services	334	400	400	400	400	0.00%
Capital Replacement	5,309	5,309	5,309	5,309	5,309	0.00%
<b>Total Cost Center - 1225</b>	<b>\$ 384,710</b>	<b>\$ 379,708</b>	<b>\$ 386,691</b>	<b>\$ 386,396</b>	<b>\$ 389,222</b>	<b>2.51%</b>
<b>General Fund</b>	<b>\$ 384,710</b>	<b>\$ 379,708</b>	<b>\$ 386,691</b>	<b>\$ 386,396</b>	<b>\$ 389,222</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Administrative Assistant	1	1	1	1	0	0
Lead Supply Specialist	1	1	1	1	1	1
Purchasing & Material Manager	0.1	0.1	0.1	0.1	0.1	0.1
Senior Administrative Assistant	0	0	0	0	1	1
Supply Supervisor	1	1	1	1	1	1
Supply Worker	2	2	2	2	2	2
<b>Total</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Administrative Assistant position was reclassified to Senior Administrative Assistant.

**Division:** Accounting  
**Cost Center:** 1230

**A**ccounting 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.

### 2018-19 Performance Measurements

#### Goal:

Provide reliable, timely, accurate accounting services across all City Departments in all financial functions.<sup>(1)</sup>

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

#### Objectives:

- ◆ Process City payroll, accounts payable vendor payments, accounts receivable invoices and statements, and special assessment billings accurately and in a timely manner.<sup>(1)</sup>
- ◆ Ensure a high level of customer service to City Department personnel and accurate Oracle entry, providing education when corrections are necessary.<sup>(2)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Accounts payable payments issued	16,208	14,934	14,500	16,300	16,300
Payroll payments processed	53,578	51,335	50,800	50,715	50,715

<sup>(1)</sup> Modified goal and objective beginning Fiscal Year (FY) 2017-18.

<sup>(2)</sup> New objective beginning FY 2017-18.

#### 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.
- ◆ Ensure the annual financial statement audit and release of the CAFR is completed in a timely manner.<sup>(3)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	35	36	37	37	38
Complete audit by second week in December <sup>(3)</sup>	12/19/16	1/2/18 <sup>(4)</sup>	12/14/18	12/14/18	12/13/19
Complete release of financial report by third week in December <sup>(3)</sup>	12/20/16	1/12/18 <sup>(4)</sup>	12/18/18	12/21/18	12/20/19

<sup>(3)</sup> Objective and measures revised beginning FY 2017-18.

<sup>(4)</sup> FY 2016-17 audit and financial reporting delayed due to key staffing shortage. A one month extension was filed with the Government Finance Officers Association but will not negatively impact our ability to receive the Award for Excellence in Financial Reporting.

\* 2017-18 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 (GAAP).

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Compliance with federal and state mandates	Compliant	Compliant	Compliant	Compliant	Compliant

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated".

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Accounting – 1230** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,340,987	\$ 1,549,404	\$ 1,574,084	\$ 1,381,621	\$ 1,576,166	1.73%
Ongoing*	-	1,549,404	1,574,084	1,381,621	1,576,166	1.73%
One-time*	-	-	-	-	-	N/A
Professional/Contract	117,047	98,178	114,869	108,577	102,978	4.89%
Operating Supplies	4,792	11,715	11,715	11,279	9,345	-20.23%
Repairs/Maintenance	1,459	1,480	1,480	480	1,480	0.00%
Communications/Transportation	5,727	4,414	4,414	4,414	5,776	30.86%
Other Charges/Services	6,330	10,699	10,699	10,060	10,912	1.99%
<b>Total Cost Center - 1230</b>	<b>\$ 1,476,342</b>	<b>\$ 1,675,890</b>	<b>\$ 1,717,261</b>	<b>\$ 1,516,431</b>	<b>\$ 1,706,657</b>	<b>1.84%</b>
<b>General Fund</b>	<b>\$ 1,367,730</b>	<b>\$ 1,518,922</b>	<b>\$ 1,557,323</b>	<b>\$ 1,364,378</b>	<b>\$ 1,621,955</b>	
<b>Special Assessment Fund</b>	<b>68,486</b>	<b>68,781</b>	<b>70,611</b>	<b>70,611</b>	<b>-</b>	
<b>Workers' Comp Self Ins Trust</b>	<b>19,096</b>	<b>37,425</b>	<b>37,933</b>	<b>34,650</b>	<b>36,272</b>	
<b>Medical Self Insurance Trust</b>	<b>21,030</b>	<b>50,762</b>	<b>51,394</b>	<b>46,792</b>	<b>48,430</b>	
<b>Grand Total</b>	<b>\$ 1,476,342</b>	<b>\$ 1,675,890</b>	<b>\$ 1,717,261</b>	<b>\$ 1,516,431</b>	<b>\$ 1,706,657</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	5	5	4	4	4	4
Accounting Supervisor	1	1	1	1	2	2
Financial Services Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Payroll Coordinator	0	0	0	0	1	1
Payroll Specialist	1	1	1	1	0	0
Senior Accountant	3	3	4	4	3	3
Senior Accounting Specialist	2	2	3	3	3	3
Senior Financial Reporting Analyst	1	1	0	0	0	0
Senior Payroll Coordinator	0	0	0	0	1	1
Senior Payroll Specialist	1	1	1	1	0	0
<b>Total</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Senior Accountant position was reclassified to Accounting Supervisor and the Payroll Specialist and Senior Payroll Specialist positions were reclassified to Payroll Coordinator and Senior Payroll Coordinator, respectively.

FY 2018-19 reflects the reallocation of ongoing funds from cost center 1240, Tax and License, for paying agent fees and to cover the transfer of personnel and operational funding due to the closure of the Special Assessment Fund.

**Division:** Tax and License  
**Cost Center:** 1240

*The Tax and License Division oversees and analyzes the collection and licensing of transaction privilege (sales) and use taxes by the Arizona Department of Revenue (ADOR)*

*and issues business registration and special regulatory licenses. Licensing provides general information to the public and processes all business registration and special regulatory license applications. License Compliance ensures businesses operating in the City are properly registered and licensed. Revenue Collection recovers delinquent tax revenues owed to the City for periods before January 1, 2017. Tax Audit provides taxpayer education, tax code guidance and interpretation, and conducts audits of taxpayer records to enhance voluntary compliance.*

### 2018-19 Performance Measurements

#### Goal:<sup>(1)</sup>

To administer the City's Code to ensure voluntary compliance with the transaction privilege (sales) tax, business registration, 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 registration and license applications in accordance with code requirements and established performance standards.<sup>(1)</sup>
- ◆ Maintain a high level of customer satisfaction through the continuous enhancement of business processes and technology.
- ◆ Verify taxpayer data, as reported to ADOR, through analytic processes.<sup>(1)</sup>
- ◆ Promote voluntary compliance through taxpayer education, compliance audits, and timely collections.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of business registration and regulatory license applications timely per code requirements <sup>(2)</sup>	100%	100%	100%	100%	100%
Implement at least five business process or technology improvements	5	5	5	>5 <sup>(3)</sup>	5
Verify taxpayer compliance through assisting the State in the review of at least 1% of total tax accounts <sup>(4)</sup>	1.08%	N/A <sup>(2)</sup>	1.0%	N/A <sup>(2)</sup>	N/A <sup>(2)</sup>
Audited Taxpayer Customer Service Survey: Obtain customer satisfaction level above average on at least 90% of surveys	100%	100%	100%	100%	100%
Canvass 50% of the City per year to ensure compliance with business registration, regulatory and tax licenses <sup>(5)</sup>	N/A	N/A	N/A	N/A	50%
Analyze 10% of active businesses to verify compliance with reporting and payment requirements <sup>(5)</sup>	N/A	N/A	N/A	N/A	10%

<sup>(1)</sup> Revised goal and objectives beginning Fiscal Year (FY) 2017-18.

<sup>(2)</sup> Revised measure to include business registrations effective January 1, 2018.

<sup>(3)</sup> Due to ADOR administering TPT for Chandler, the City created a new internal reporting and tracking software system. Additionally, Business Registrations are now required, resulting in numerous technical and process changes.

<sup>(4)</sup> Modified measure due to House Bill (HB) 2111 which requires all audits to be issued by ADOR. Chandler was pre-empted from performing audits without State approval effective January 1, 2015.

<sup>(5)</sup> New measure beginning FY 2018-19.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated".

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

Note: The Arizona Legislature passed HB2111, which sets forth State requirements related to the audit, contracting and administration of Transaction Privilege Tax. The bill was signed by the Governor on June 25, 2013. The City is currently operating under the ADOR for Audit and Contracting as of January 1, 2015, and Administration transitioned January 1, 2017.

\*\*\* Tax and License – 1240 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,631,007	\$ 1,887,191	\$ 1,908,292	\$ 1,656,562	\$ 1,684,573	-10.74%
Ongoing*	-	1,814,758	1,835,859	1,656,562	1,684,573	-7.17%
One-time*	-	72,433	72,433	-	-	-100.00%
Professional/Contract	2,092	4,700	14,700	4,700	4,700	0.00%
Operating Supplies	32,672	38,250	38,250	37,990	36,287	-5.13%
Repairs/Maintenance	186,733	143,310	143,310	105,609	4,250	-97.03%
Communications/Transportation	8,144	12,866	12,866	12,350	11,900	-7.51%
Other Charges/Services	12,311	17,112	23,112	16,957	19,042	11.28%
<b>Total Cost Center - 1240</b>	<b>\$ 1,872,960</b>	<b>\$ 2,103,429</b>	<b>\$ 2,140,530</b>	<b>\$ 1,834,168</b>	<b>\$ 1,760,752</b>	<b>-16.29%</b>
<b>General Fund</b>	<b>\$ 1,872,960</b>	<b>\$ 2,103,429</b>	<b>\$ 2,140,530</b>	<b>\$ 1,834,168</b>	<b>\$ 1,760,752</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Administrative Assistant	1	1	1	1	1	1
Business Systems Support Analyst	0.5	0	0	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Financial Analyst	1	1	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	0.5	0.5	0.5	0.5	0.5	0.5
Revenue Collections Supervisor	1	1	1	1	1	1
Revenue Collector	2	2	2	2	2	2
Senior Tax Auditor	4	4	4	4	4	4
Tax & License Representative	6	6	6	6	3	3
Tax & License Specialist	1	1	1	1	1	1
Tax Audit Supervisor	1	1	1	1	1	1
<b>Total</b>	<b>21</b>	<b>20.5</b>	<b>20.5</b>	<b>20.5</b>	<b>17.5</b>	<b>17.5</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, one Tax & License Representative position was transferred to Economic Development, cost center 1520, and reclassified to Economic Development Project Manager, one Tax & License Representative position was transferred to Police, cost center 2030, and reclassified to a Police Officer, and one Tax & License Representative position funded as one-time in FY 2017-18 was eliminated.

FY 2018-19 reflects the reallocation of Repairs/Maintenance ongoing appropriation to cost center 1230, Accounting, to cover personnel and operational funding due to the closure of the Special Assessment Fund, for paying agent fees, and to cost center 1520, Economic Development division of the City Manager Department, for expenses related to the Economic Development Project Manager position's professional development.

**Division:** Utility Services  
**Cost Center:** 1245

*The Utility Services Division provides customers a single point of contact 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.*

### 2018-19 Performance Measurements

#### Goal:

To 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Issue 100% of utility bills within four days of meter reading	100%	100%	100% <sup>(1)</sup>	100% <sup>(1)</sup>	100%
Write-off <0.5% of total revenue	0.5%	0.6%	0.5%	0.6%	0.5%
Increase volume of electronic transactions by 5% <sup>(2)</sup>	Base Year	22% <sup>(3)</sup>	7%	18% <sup>(3)</sup>	18%
Reduce 90-day aging dollar amount by 20% <sup>(2)(4)</sup>	Base Year	4%	15%	15%	20%

<sup>(1)</sup> Measure adjusted in Fiscal Year (FY) 2017-18 from three days to four to allow for process change. Initial review of meter exceptions is now being done as well as billing exceptions, adding to process time but resulting in better accuracy of bills.

<sup>(2)</sup> New measure beginning FY 2015-16. New system implemented July 2014, with FY 2015-16 as the base year.

<sup>(3)</sup> FY 2016-17 actual was higher than expected as it was the first year on a new billing system, and there was not enough trend data in the base year for an accurate projection. FY 2017-18 year end estimate is higher than the projected estimate due to lack of data available to calculate the trend in electronic transactions. Now that there is 2.5 years of data, the year end estimate is a better reflection of what has been happening and will be easier to project.

<sup>(4)</sup> Automated collection process implemented in CIS at the end of FY 2015-16, with 90-day aging dollar amount expected to reduce significantly by FY 2017-18 as collection efforts increase.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Utility Services – 1245** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 667,351	\$ 813,653	\$ 827,611	\$ 804,634	\$ 801,063	-1.55%
Ongoing*	-	813,653	827,611	804,634	801,063	-1.55%
One-time*	-	-	-	-	-	N/A
Professional/Contract	460	7,000	13,379	13,379	7,000	0.00%
Operating Supplies	82,099	70,470	70,470	64,433	69,490	-1.39%
Repairs/Maintenance	115,613	162,871	162,871	157,000	162,871	0.00%
Communications/Transportation	324,741	311,288	311,288	311,694	311,575	0.09%
Other Charges/Services	75,275	64,800	64,800	64,455	61,255	-5.47%
<b>Total Cost Center - 1245</b>	<b>\$ 1,265,539</b>	<b>\$ 1,430,082</b>	<b>\$1,450,419</b>	<b>\$ 1,415,595</b>	<b>\$ 1,413,254</b>	<b>-1.18%</b>
<b>General Fund</b>	<b>\$ 1,265,539</b>	<b>\$ 1,430,082</b>	<b>\$1,450,419</b>	<b>\$ 1,415,595</b>	<b>\$ 1,413,254</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Billing and Compliance Specialist	0	1	1	1	1	1
Business Systems Support Analyst	0.5	0	0	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Lead Utility Billing Representative	1	1	1	1	1	1
Revenue and Tax Manager	0.5	0.5	0.5	0.5	0.5	0.5
Senior Utility Billing Representative	1	1	1	1	1	1
Utility Billing Representative	6	5	5	5	5	5
Utility Services Manager	1	1	1	1	1	1
<b>Total</b>	<b>11</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>	<b>10.5</b>

**Significant Budget and Staffing Changes**

Fiscal Year (FY) 2018-19 reflects ongoing funding for customer service and billing software training and the reduction of one-time funding approved in FY 2017-18 for utility lockbox fees.

**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.*

### 2018-19 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Environmental facility evaluations/audits performed	16 <sup>(1)</sup>	58 <sup>(2)</sup>	20	40 <sup>(2)</sup>	40 <sup>(3)</sup>

<sup>(1)</sup> Division had one position unfilled in 2016 and 2017, which reduced Staff time available to conduct audits.

<sup>(2)</sup> In May 2017, Maricopa County Air Quality requested emissions data for permitted generators; this required audits of facilities to verify logbook information and collected data. Additionally, stormwater audits were completed at the same facilities as part of the City MS4 program.

<sup>(3)</sup> Environmental Facility Audit Project includes 29 facilities in addition to regularly scheduled audits.

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percent of investigations reviewed within five working days of receipt	98%	98%	98%	98%	98%
Total number of sites assessed	35 <sup>(4)</sup>	60 <sup>(5)</sup>	40	40	40

<sup>(4)</sup> As Chandler approaches build-out, the number of Phase I and II Environmental facility assessments drop. Chandler is not acquiring property but rather renovating current roadways, right-of-ways, etc.

<sup>(5)</sup> Environmental Management received more reports for review as part of the due diligence process than anticipated for FY 2017-18. These reports are generated by other departments that are not part of the Environmental Management daily operations.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Environmental Management – 1265 ◆ ◆ ◆

**Goal:**

Provide a comprehensive program whereby the regulatory exposure through environmental non-compliance related to asbestos containing building materials at City owned facilities 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

**Objective:**

- ◆ To assess building materials in City owned facilities for asbestos and assure all regulatory compliance measures are followed during renovation or demolition of City owned facilities.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Asbestos assessments performed	44	58	50	50	50

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Environmental Management – 1265** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 247,060	\$ 366,525	\$ 372,395	\$ 255,000	\$ 343,925	-6.17%
Ongoing*	-	366,525	372,395	255,000	343,925	-6.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	46,123	250,000	251,004	251,004	52,400	-79.04%
Operating Supplies	5,149	18,100	18,100	10,610	20,245	11.85%
Repairs/Maintenance	555	2,595	2,595	1,300	1,290	-50.29%
Communications/Transportation	1,778	4,875	4,875	3,175	4,953	1.60%
Other Charges/Services	1,567	4,200	4,200	3,000	6,245	48.69%
Contingencies/Reserves	-	5,405	5,405	-	-	-100.00%
<b>Total Cost Center - 1265</b>	<b>\$ 302,233</b>	<b>\$ 651,700</b>	<b>\$ 658,574</b>	<b>\$ 524,089</b>	<b>\$ 429,058</b>	<b>-34.16%</b>
<b>Uninsured Liability Fund</b>	<b>\$ 302,233</b>	<b>\$ 651,700</b>	<b>\$ 658,574</b>	<b>\$ 524,089</b>	<b>\$ 429,058</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Administrative Assistant	0.5	0	0	0	0	0
Environmental Program Coordinator	1	1	1	1	1	0
Environmental Program Manager	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	1	1	1
Environmental Program Technician	0	0	0	0	0	1
<b>Total</b>	<b>3.5</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>

**Significant Budget and Staffing Changes**

Effective Fiscal Year (FY) 2018-19, the Environmental Program Coordinator position is reclassified to Environmental Program Technician.

FY 2018-19 reflects the elimination of one-time Professional/Contract funding approved for environmental audit services in FY 2017-18.

<b>Division:</b>	Environmental Management Liabilities
<b>Cost Center:</b>	1266

### Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 35,619	\$ 377,600	\$ 377,600	\$ 346,600	\$ 377,600	0.00%
Operating Supplies	-	95,600	95,600	20,000	95,600	0.00%
<b>Total Cost Center - 1266</b>	<b>\$ 35,619</b>	<b>\$ 473,200</b>	<b>\$ 473,200</b>	<b>\$ 366,600</b>	<b>\$ 473,200</b>	<b>0.00%</b>
<b>Uninsured Liability Fund</b>	<b>\$ 35,619</b>	<b>\$ 473,200</b>	<b>\$ 473,200</b>	<b>\$ 366,600</b>	<b>\$ 473,200</b>	

### Significant Budget Changes

Cost center funding is maintained for unforeseen environmental clean-up services that may occur on City property and by nature is difficult to predict.

There are no significant budget changes for Fiscal Year 2018-19.

Division: Non-Departmental  
Cost Center: 1290

### Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,765,668	\$ 11,965,726	\$ 9,345,649	\$ 6,503,454	\$ 11,068,500	-7.50%
Ongoing*	-	3,400,983	9,345,649	6,503,454	3,047,000	-10.41%
One-time*	-	8,564,743	-	-	8,021,500	-6.34%
Professional/Contract	2,509,705	3,772,436	4,275,433	2,975,016	3,517,227	-6.77%
Operating Supplies	9,668	333,000	343,000	9,740	1,148,500	244.89%
Repairs/Maintenance	-	-	310	-	-	N/A
Insurance/Taxes	16,885,290	21,440,000	21,440,000	21,300,875	21,440,000	0.00%
Rents/Utilities	-	200,000	200,000	-	200,000	0.00%
Other Charges/Services	1,710,850	1,659,377	1,662,899	1,079,290	1,877,248	13.13%
Contingencies/Reserves	-	129,838,357	173,023,960	-	121,750,485	-6.23%
<b>Total Cost Center - 1290</b>	<b>\$ 24,881,181</b>	<b>\$169,208,896</b>	<b>\$210,291,251</b>	<b>\$ 31,868,375</b>	<b>\$ 161,001,960</b>	<b>-4.85%</b>

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

### Non-Departmental Operating Cost Center Purpose

The Non-Departmental Operating cost center 1290 is used to house budgets for citywide costs that are not department specific. This presentation does not include cost center 1291, Non-Departmental Capital, which includes capital costs and is kept separate to clearly distinguish operating from capital funding.

Budgets include:

- **Personnel Services:** Includes ongoing compensation changes anticipated for employee groups, but not yet determined (i.e., merit, cost of living, market adjustments, or other personnel cost changes negotiated by union groups). One-time funding is also included for retiree payouts, Public Safety personnel costs related to early hires for upcoming known retirements, and compensated absences reserves (CAMP) for overtime coverage of light duty and military absences. The majority of the Fiscal Year (FY) 2017-18 Personnel Services adjusted budget is anticipated to be spent within other departments after transfers of this appropriation once memorandums of understanding (MOU) results are decided.
- **Operations and Maintenance Categories:** Includes costs that are citywide in nature, including City memberships, professional services, legal services, citywide contracts, self-insurance fund contracts, insurance and claim budgets (i.e., medical, dental, short-term disability, etc.); technology, fuel, and utility reserves, and other charges.
- **Contingency and Reserves:** Includes the contingencies for almost all budgeted funds, with the largest contingency in the General Fund equal to 15% of General Fund operating revenues (\$34.9 million), General Fund lump-sum reserve for future developer agreement payouts, Council Contingency for Council's use during the budget amendment process or during the year for various initiatives, and encumbrance reserves which reflect appropriation from FY 2017-18 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2017-18 closes, these encumbrance reserves are allocated to each department's cost centers based on actual encumbrances outstanding. Further detail for the Contingency/Reserve category is shown on page 356.

Fund detail comprising the appropriation for the FY 2018-19 Budget is shown on the next page.



Management Services

★ ★ ★ Non-Departmental – 1290 ★ ★ ★

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget
General Fund	\$ 4,536,679	\$ 54,028,717	\$ 44,507,953	\$ 7,558,115	\$ 57,747,669
Police Forfeiture Fund	-	106,000	78,754	-	32,000
Highway User Revenue Fund (HURF)	-	4,192,287	5,644,995	13,930	3,864,300
Local Transportation Assistance Fund (LTAF)	-	2,046,200	2,010,121	-	2,044,200
Grant Fund - Operating	-	4,915,776	2,622,623	-	5,000,000
HOME Program Fund	-	297,199	247,000	-	53,000
Community Development Block Grant Fund (CDBG)	-	221,082	79,759	-	114,600
Public Housing Authority Family Sites Fund	-	41,765	-	-	94,300
Public Housing Authority Elderly and Scattered Site Fund	-	50,532	11,471	-	61,100
Public Housing Authority Management Fund	-	8,875	1,000	-	7,300
Public Housing Authority Family Self Sufficiency Fund	-	3,869	-	-	-
Housing Authority Section 8 Voucher Fund	-	335,618	328,194	-	8,600
Capital Fund Program Grant Fund	-	121,117	73,909	-	29,000
Proceeds Reinvestment Projects Fund	-	69,137	69,137	-	79,800
General Obligation Debt Service Fund	-	1,000,000	1,000,000	-	-
General Government Capital Projects Fund	-	-	7,808,029	-	-
Capital Replacement Fund - Contingency	-	150,000	150,000	-	150,000
Technology Replacement Fund - Contingency	-	739,692	698,817	-	822,668
Vehicle Replacement Fund - Contingency	-	3,558,500	2,667,016	-	1,413,310
Street Bond Fund	-	9,000,000	11,827,839	-	9,000,000
Storm Sewer GO Bond Fund	-	60,000	170,639	-	60,000
Arterial Street Impact Fees Fund	1,042	2,018,000	2,943,012	12,428	2,008,900
Grant Fund - Capital	-	-	2,383,657	-	-
Park Bond Fund	-	1,284,937	1,338,970	-	1,000,000
Neighborhood Park Impact Fees Fund	-	1,000	1,000	-	-
Municipal Arts Fund	-	8,200	8,200	-	-
Park System Development Fund	-	2,015,000	2,133,628	-	2,000,000
Parks NW System Development Fund	1,042	705,800	705,800	12,428	508,900
Parks NE System Development Fund	1,042	2,015,000	2,015,000	12,428	1,008,900
Parks SE System Development Fund	1,042	4,715,000	4,715,000	12,428	5,008,900
Library Bond Fund	-	10,000	10,000	-	10,000
Library Impact Fund	1,042	135,500	135,500	1,491	130,000
Art Center Bond Fund	-	1,000	1,000	-	-
Museum Bond Fund	-	49,000	542,800	-	33,000
Public Building Impact Fees Fund	1,042	75,500	75,500	4,143	39,700
Public Facility Bond Fund	-	10,000	10,000	-	10,000
Police Bond Fund	-	2,680,000	2,777,188	-	100,000
Police Impact Fees Fund	1,042	227,500	227,500	4,143	203,900
Fire Bond Fund	-	4,096,701	6,101,697	-	1,000,000
Fire Impact Fees Fund	1,042	1,015,000	1,373,617	12,428	1,008,900
Special Assessment Fund	-	10,239	8,751	118	-
Water Bond Fund	-	6,347,088	7,843,894	-	-
Water System Development Fund	1,042	15,000	6,997,963	12,428	8,900
Water Resource System Development Fees Fund	1,042	-	1,249,672	-	-
Water Operating Fund	354,140	8,788,900	6,621,508	168,161	8,200,500
Reclaimed Water System Development Fund	1,042	1,015,000	1,672,766	12,428	1,008,900
Wastewater Bond Fund	-	1,000,000	3,370,135	-	1,000,000
Reclaimed Water Fund	-	473,070	469,502	962	650,500
Wastewater System Development Fund	1,042	1,015,000	27,215,936	12,428	7,106,530
Wastewater Operating Fund	279,206	17,165,159	17,494,895	126,290	16,932,300
Wastewater Industrial Process Treatment Facility Fund	-	1,023,551	599,047	3,510	577,500
Solid Waste Operating Fund	156,637	1,817,202	1,616,135	54,300	1,735,600
Airport Bond Fund	-	-	778	-	-
Airport Operating Fund	17,000	34,010	131,843	811	31,100
Workers Compensation Self-Insurance Trust Fund	-	530,395	295,233	620	573,700
Insured Liability Self-Insurance Fund	-	558,627	2,210	1,201	574,600
Uninsured Liability Self-Insurance Fund	-	675,054	633,914	428	522,800
Short Term Disability Self-Insurance Fund	260,025	535,466	535,000	137,500	540,800
Dental Self-Insurance Fund	1,914,796	2,410,000	2,410,000	2,010,000	2,484,000
Medical Self-Insurance Trust Fund	17,350,197	23,772,408	23,624,714	21,683,228	24,381,220
Museum Trust Fund	-	6	6	-	8,463
Park & Recreation Trust Fund	-	24	24	-	-
Library Trust Fund	-	1,000	1,000	-	1,000
In-house Capital Fund	-	12,193	-	-	10,600
<b>Grand Total</b>	<b>\$ 24,881,181</b>	<b>\$ 169,208,896</b>	<b>\$ 210,291,251</b>	<b>\$ 31,868,375</b>	<b>\$ 161,001,960</b>

Division: Non-Departmental  
Function: Contingencies/Reserves  
Cost Center: 1290

### Budget Summary

Description	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
General Fund 15% Contingency	\$ 34,516,500	\$ 34,858,994	0.99%
General Fund Grant Match Reserve	-	150,000	N/A
General Fund Development Reserve	-	3,100,000	N/A
General Fund Encumbrance Reserve	5,100,000	5,485,000	7.55%
General Fund Council Reserve	131,000	5,000	-96.18%
Debt Service Fund Contingency	1,000,000	-	-100.00%
Special Revenue Funds Contingencies	5,051,137	5,076,800	0.51%
Special Revenue Funds Grant Reserve	5,237,573	5,000,000	-4.54%
Special Revenue Funds Encumbrance Reserve	1,972,700	1,181,500	-40.11%
Enterprise Funds Contingencies	21,757,310	21,976,300	1.01%
Enterprise Funds Lump Sum	1,000,000	500,000	-50.00%
Enterprise Funds Encumbrance Reserve	5,811,500	4,763,700	-18.03%
System Development Fees Funds Contingencies	14,818,300	19,961,080	34.71%
System Development Fees Funds Encumbrance Reserve	-	65,950	N/A
Bond Funds Contingencies	24,538,726	12,213,000	-50.23%
Self-Insurance Funds Contingencies	4,108,686	4,773,720	16.19%
Self-Insurance Funds Encumbrance Reserve	329,000	244,000	-25.84%
Other Funds Contingencies	3,735,225	1,323,131	-64.58%
Other Funds Encumbrance Reserve	730,700	1,072,310	46.75%
<b>Total Contingency/Reserves for Cost Center - 1290</b>	<b>\$ 129,838,357</b>	<b>\$ 121,750,485</b>	<b>-6.23%</b>

Contingencies and Reserves policies are set in the City Financial Reserve Policy located within the Budget Policies, Process, and Decisions section. Contingencies and Reserves are budgetary amounts set aside for a specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted. For example, encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be appropriated and paid in the next budget year.

#### General Fund Contingency

In June 1992, the City Council adopted a General Fund Contingency Reserve Policy which required a contingency reserve level of 15% of General Fund operating revenues, less transfers in. At a later date this reserve was changed to 12%. The Reserve Policy was updated once again and approved by Mayor and Council in January 2016, expanding the policy and increasing the General Fund Contingency back to 15%. Under this policy, the City maintains a General Fund contingency which may be used for emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires Council approval except as delegated in the budget resolution. The amount appropriated in the budget is \$34.9 million. This amount **does not** accumulate. The unspent portion goes back to the General Fund at fiscal year close and is recalculated and replenished annually based on the anticipated General Fund operating revenues, excluding transfers-in, for the next fiscal year.

#### All Fund Contingency/Reserves

City Charter Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

<b>Division:</b>	Non-Departmental Capital
<b>Cost Center:</b>	1291

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 5,948	\$ -	\$ -	\$ 10,329	\$ -	N/A
Ongoing*	-	-	-	10,329	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	160,719	-	28,267	14,435	-	N/A
Operating Supplies	7,142	-	-	7,113	-	N/A
Repairs/Maintenance	-	2,000	2,000	28,375	-	-100.00%
Rents/Utilities	25,800	-	12,900	25,800	-	N/A
Other Charges/Services	798,434	-	502,100	245,100	-	N/A
Contingencies/Reserves	-	18,087,874	3,380,000	-	13,750,084	-23.98%
Building/Improvements	287,681	1,250,000	15,725,685	270,932	18,042,405	1343.39%
Machinery/Equipment	-	-	-	17,000	-	N/A
Street Improvements	-	-	557,627	-	-	N/A
<b>Total Cost Center - 1291</b>	<b>\$ 1,285,724</b>	<b>\$19,339,874</b>	<b>\$20,208,579</b>	<b>\$ 619,084</b>	<b>\$31,792,489</b>	<b>64.39%</b>
<b>General Fund</b>	<b>\$ 876,429</b>	<b>\$ 3,437,100</b>	<b>\$ 3,440,102</b>	<b>\$ 246,893</b>	<b>\$ -</b>	
<b>Gen Gov't Capital Projects Fund</b>	<b>409,296</b>	<b>15,902,774</b>	<b>16,768,477</b>	<b>372,191</b>	<b>31,792,489</b>	
<b>Grand Total</b>	<b>\$ 1,285,724</b>	<b>\$19,339,874</b>	<b>\$20,208,579</b>	<b>\$ 619,084</b>	<b>\$31,792,489</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual.

**Significant Budget Changes**

The Non-Departmental Capital cost center 1291 is used to house budgets for General Government Capital Projects not tied to a specific department, those tied to developer agreements, and those managed by departments without a designated capital cost center. This presentation does not include cost center 1290, Non-Departmental, which includes only operating costs. Cost centers 1290 and 1291 are kept separate to clearly distinguish operating from capital funding.

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the new budget year. Further detail for the Contingency/Reserve category is shown on the next page. Additional detail is available in the 2019-2028 Capital Improvement Program.

<b>Division:</b>	Non-Departmental
<b>Function:</b>	Capital
	Contingencies/Reserves
<b>Cost Center:</b>	1291

### Budget Summary

Description	2017-18 Adopted Budget	2018-19 Adopted Budget	% Change Adopted to Adopted
General Fund Lump Sum Contingency	\$ 450,000	\$ 450,000	0.00%
General Fund Development Reserve	3,100,000	-	-100.00%
General Fund Encumbrance Reserve	187,773	1,117,881	495.34%
General Fund Carryforward Reserve	14,350,101	12,182,203	-15.11%
<b>Total Contingency for Cost Center - 1291</b>	<b>\$ 18,087,874</b>	<b>\$ 13,750,084</b>	<b>-23.98%</b>
<b>General Fund</b>	<b>\$ 3,437,100</b>	<b>\$ -</b>	
<b>Gen. Gov't Capital Projects Fund</b>	<b>14,650,774</b>	<b>13,750,084</b>	
<b>Grand Total</b>	<b>\$ 18,087,874</b>	<b>\$ 13,750,084</b>	

Contingencies and Reserves are budgetary amounts set aside for specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted. For example, 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 appropriated and paid in the next budget year. In addition, carryforward reserves are included to bring forward unencumbered funds for capital projects approved in prior years by City Council.

City Charter Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

**Fund:** 402  
**Function:** Equipment Replacement

The Equipment Replacement Fund allows for the ongoing replacement of citywide operating equipment. 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).

### Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	\$ 87,152	\$ 1,203,000	\$ 1,203,000	\$ -	\$ 1,324,500	10.10%
Office Furniture/Equipment	103,875	-	-	-	-	N/A
<b>Total</b>	<b>\$ 191,027</b>	<b>\$ 1,203,000</b>	<b>\$ 1,203,000</b>	<b>\$ -</b>	<b>\$ 1,324,500</b>	<b>10.10%</b>
<b>CAPA - Print, Mail &amp; Graphics</b>	<b>\$ 103,875</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	
<b>Community Services</b>	<b>35,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	
<b>Police</b>	<b>51,902</b>	<b>1,203,000</b>	<b>1,203,000</b>	<b>-</b>	<b>1,284,500</b>	
<b>Equipment Replacement Fund</b>	<b>\$ 191,027</b>	<b>\$ 1,203,000</b>	<b>\$ 1,203,000</b>	<b>\$ -</b>	<b>\$ 1,324,500</b>	

### Significant Budget Changes

Each year during the budget process, divisions identify anticipated replacement items to be purchased and the amount to be included for payment within their budget.

Fiscal Year 2018-19 reflects funding for the replacement of Park Operations bobcat and Police communication equipment.

**Fund:** 403  
**Function:** Technology Replacement

The Technology Replacement Fund allows for the ongoing replacement of citywide technology equipment. Under the existing Technology Replacement Policy, personal computers are used for at least seven years and then evaluated for replacement as business needs dictate. Laptops are evaluated after five years of use to determine if they need to be replaced.

### Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	\$ 985	\$ -	\$ -	\$ -	\$ -	N/A
Repairs/Maintenance	434,961	454,000	459,133	466,132	552,000	21.59%
Machinery/Equipment	1,705,971	1,807,395	1,843,137	1,836,136	1,864,495	3.16%
<b>Total</b>	<b>\$ 2,141,917</b>	<b>\$ 2,261,395</b>	<b>\$ 2,302,270</b>	<b>\$ 2,302,268</b>	<b>\$ 2,416,495</b>	<b>6.86%</b>
<b>Technology Replacement Fund</b>	<b>\$ 2,141,917</b>	<b>\$ 2,261,395</b>	<b>\$ 2,302,270</b>	<b>\$ 2,302,268</b>	<b>\$ 2,416,495</b>	

### Significant Budget Changes

During Fiscal Year (FY) 2017-18, the City worked on several major technology replacement projects. This included regularly scheduled replacements of laptop computers, core citywide services servers and network firewalls, Library servers and data storage, Police Department network equipment, City Hall Datacenter Uninterruptible Power Supply unit, City Hall multi-function copiers, and public access computers for Tumbleweed Recreation Center.

FY 2018-19 replacement plans include regularly scheduled replacements of desktop and laptop computers; communications network equipment at the Armstrong Yard facility, City Hall Datacenter, and IT Datacenter; various citywide servers; and network firewalls.

**Fund:** 404  
**Function:** Vehicle Replacement

The Vehicle Replacement Fund allows for the ongoing replacement of citywide operating fleet vehicles that are less than \$100,000. 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).

### Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	\$ 1,923,040	\$ 3,370,950	\$ 4,262,434	\$ 2,249,221	\$ 3,345,000	-0.77%
<b>Total</b>	<b>\$ 1,923,040</b>	<b>\$ 3,370,950</b>	<b>\$ 4,262,434</b>	<b>\$ 2,249,221</b>	<b>\$ 3,345,000</b>	<b>-0.77%</b>
Gen Gov't - CAPA	\$ 28,438	\$ -	\$ -	\$ -	\$ -	
Gen Gov't - Airport	-	48,000	82,154	-	-	
Gen Gov't - Neighborhood Services	26,986	171,000	171,000	58,522	155,000	
Admin Services - Building & Facilities	123,294	69,800	120,973	120,973	246,000	
Community Services - Aquatics	-	58,675	58,675	-	161,000	
Community Services - Parks	90,755	204,975	204,975	60,524	232,000	
Community Services - Recreation	-	47,375	47,375	-	-	
Development Services - Planning	-	20,000	20,613	20,613	-	
Development Services - Building Safety	85,245	54,400	67,576	61,838	87,000	
Development Services - Engineering	-	-	22,857	22,857	-	
Fire	97,166	334,500	375,897	318,681	243,000	
Management Services - Central Supply	-	29,500	29,500	27,147	-	
Police	849,266	906,000	1,530,289	1,167,862	1,033,000	
Public Works & Utilities - Capital Projects	-	27,200	53,175	53,175	29,000	
Public Works & Utilities - Streets	160,821	401,400	401,400	27,946	137,000	
Public Works & Utilities - Traffic Engineering	114,583	54,075	79,005	79,005	186,000	
Public Works & Utilities - Solid Waste	-	212,600	212,600	-	58,000	
Public Works & Utilities - Water	283,423	427,700	480,620	181,591	428,000	
Public Works & Utilities - Wastewater	63,064	303,750	303,750	48,487	350,000	
<b>Vehicle Replacement Fund</b>	<b>\$ 1,923,040</b>	<b>\$ 3,370,950</b>	<b>\$ 4,262,434</b>	<b>\$ 2,249,221</b>	<b>\$ 3,345,000</b>	

### Significant Budget Changes

During the budget process, the Fleet Services Division provides the Budget Division with a preliminary listing of vehicles to be budgeted for replacement in the upcoming fiscal year. All vehicles are reviewed 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. City divisions submit their desired replacement listing to the Fleet Advisory Committee (FAC). Final replacement recommendations are made after extensive discussion and research between the divisions and the FAC.



## Police

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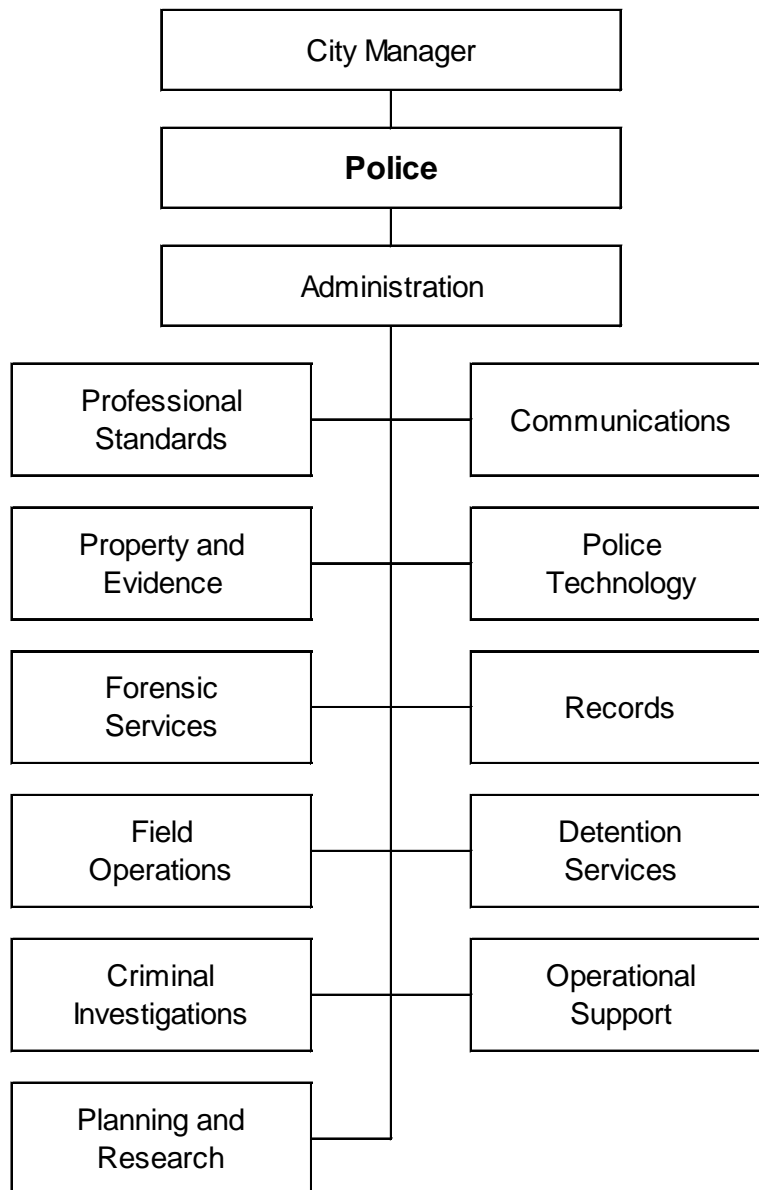
Activities and Functions  
Accomplishments  
Goals, Objectives, and Performance Measurements  
Budget Summary  
Position Summary



Chandler Police Headquarters

### Chandler - Rising Above

*Chandler continues to experience some of its lowest crime rates in decades due in part to the professionalism of the Chandler Police Department and its relentless endeavor to keep Chandler a safe community. Rising to the call, police personnel use technology, training, and compassion to keep residents safe, 24/7.*



Police Department

The table below depicts the breakdown by division for the Fiscal Year 2018-19 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	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Police Administration	\$ 3,187,029	\$ 3,228,786	\$ 2,502,926	\$ 3,013,152	-6.68%
Professional Standards	1,021,675	1,116,963	1,117,221	1,163,614	4.18%
Property and Evidence	414,629	430,671	437,462	450,708	4.65%
Forensic Services	2,446,795	2,485,181	2,545,161	2,454,952	-1.22%
Field Operations	32,992,210	35,311,803	32,528,167	31,063,547	-12.03%
Criminal Investigations	14,116,412	14,085,502	13,605,903	13,383,974	-4.98%
Planning and Research	1,090,156	1,013,899	1,072,600	1,113,699	9.84%
Communications	4,922,861	5,146,707	5,335,542	5,473,379	6.35%
Police Technology	1,675,954	1,976,260	1,932,222	1,908,321	-3.44%
Records	1,764,386	1,779,032	1,817,322	1,848,457	3.90%
Detention Services	2,137,977	2,571,574	2,344,014	2,615,956	1.73%
Operational Support <sup>(1)</sup>	4,508,537	4,053,397	9,540,333	11,558,524	185.16%
Police Capital	903,979	12,517,633	8,671,655	11,433,798	-8.66%
<b>Total</b>	<b>\$ 71,182,600</b>	<b>\$ 85,717,408</b>	<b>\$ 83,450,528</b>	<b>\$ 87,482,081</b>	<b>2.06%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 61,616,803	\$ 63,437,794	\$ 65,968,800	\$ 65,846,027	
Ongoing <sup>(2)</sup>	-	60,597,894	63,128,900	62,571,544	3.26%
One-time <sup>(2)</sup>	-	2,839,900	2,839,900	3,274,483	15.30%
Operating & Maintenance	8,661,818	9,761,981	8,810,073	10,202,256	4.51%
Capital - Major	903,979	12,517,633	8,671,655	11,433,798	-8.66%
<b>Total</b>	<b>\$ 71,182,600</b>	<b>\$ 85,717,408</b>	<b>\$ 83,450,528</b>	<b>\$ 87,482,081</b>	<b>2.06%</b>
<b>Staffing by Cost Center</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>	<b>% Change Adopted to Adopted</b>
Police Administration	10.000	10.000	10.000	10.000	0.00%
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	21.000	21.000	21.000	21.000	0.00%
Field Operations	225.000	231.000	197.000	198.000	-14.29%
Criminal Investigations	94.000	94.000	86.000	86.000	-8.51%
Planning and Research	9.000	9.000	9.000	9.000	0.00%
Communications	46.000	46.000	46.000	46.000	0.00%
Police Technology	11.000	11.000	9.000	9.000	-18.18%
Records	24.000	24.000	24.000	24.000	0.00%
Detention Services	11.000	13.000	13.000	13.000	0.00%
Operational Support <sup>(1)</sup>	29.000	29.000	74.000	74.000	155.17%
<b>Total</b>	<b>493.000</b>	<b>501.000</b>	<b>502.000</b>	<b>503.000</b>	<b>0.40%</b>

<sup>(1)</sup> Cost Center renamed Operational Support from Police Community Resources and Training effective Fiscal Year 2018-19.

<sup>(2)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

### 2017-18 Police Department Accomplishments

- Crime in Chandler continues to be near historic lows, decreasing by 3.8% as compared to the previous year. The crime rate in Chandler remains below 26 Part I crimes per 1,000 population, the third lowest rate Chandler has experienced in over 30 years.
- In July 2017, groundbreaking for the Public Safety Training Facility was held. Next fiscal year, construction of Phase 1 will be completed and Phase 2 construction will begin.
- The Professional Standards Section successfully completed its eighth consecutive Gold Standard Law Enforcement Accreditation Program through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- The Property and Evidence Section organized a biannual Bike Giveaway with a combined total of 166 unclaimed bicycles being distributed among several charity organizations.
- Officers continued to support the community outreach efforts by attending community meetings, Coffee with a Cop, Home Owner Association (HOA) meetings, Mayor's Listening Tours, Hispanic Meet & Greet, Si Se Puede, Boys & Girls Club activities, and ICAN activities.
- To further the CompStat performance management objectives, precinct patrol teams worked with the Crime Analysis and Research Unit. They focused their efforts on directed enforcement and special details throughout the year in order to drive down crime and address quality of life concerns. As a result, residential burglaries decreased by 17.6% compared to the previous year.
- In August 2017, the Robbery and Homicide Unit solved a homicide cold case from 1987 relating to the disappearance of a female. The case was presented to the Maricopa County Attorney's Office and the suspect was located out of state and arrested.
- The Financial Crimes Unit has enhanced customer service by focusing efforts on returning money to victims of various frauds, returning approximately \$70,000 to victims during Fiscal Year 2017-18.
- The Criminal Investigations Bureau has partnered with the Maricopa County Attorney's Office Intelligence Led Prosecution Unit to more effectively address prolific offenders. The Chandler Gang Enforcement Unit has identified and submitted thirty cases involving career criminals through this partnership.
- In April 2018, Text to 9-1-1 service became available for the greater Phoenix region. Chandler Police Department has been an instrumental partner in developing Text to 9-1-1 with numerous public agencies and community advocates for the disabled.
- Chandler Police Department actively participates with the Police Open Data Initiative which encourages joint problem solving, innovation, and enhanced understanding between communities and law enforcement agencies. Interactive visualization tools and maps with download ability and an Application Programming Interface (API) allow advanced users to integrate and automate our information within their own systems.
- In June, the Victim's Services Area remodel was completed, creating a Family Advocacy Center for victims of interpersonal crimes. This facility provides victims with short-term services in a private, safe and secure environment.

**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.*

### 2018-19 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

**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 violent crimes (Uniform Crime Reporting Part 1 Crimes) at 2 per 1,000 population and property crimes at 32 per 1,000 population.
- ◆ Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Priority 1 average response time (min:sec)	6:09	6:06	5:00	6:12	5:00
Priority 2 average response time (min:sec)	16:53	16:20	15:00	16:52	15:00
Priority 3 average response time (min:sec)	45:16	44:59	30:00	51:49	30:00
Part 1 Violent Crimes per 1,000 population	2.2	2.4	2.0	2.5	2.0
Part 1 Property Crimes per 1,000 population	23.7	24.1	32.0	22.8	32.0
Number of sustained external citizen complaints per 10,000 population	0.20	0.12	0.30	0.16	0.30

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Police Administration – 2010 ◆ ◆ ◆

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,753,881	\$ 1,669,439	\$ 1,689,537	\$ 1,675,500	\$ 1,683,284	0.83%
Ongoing*	-	1,669,439	1,689,537	1,675,500	1,683,284	0.83%
One-time*	-	-	-	-	-	N/A
Professional/Contract	69,431	115,959	116,693	53,000	111,559	-3.79%
Operating Supplies	481,409	528,449	612,999	264,980	428,370	-18.94%
Repairs/Maintenance	165,161	242,683	254,195	124,651	267,683	10.30%
Communications/Transportation	53,882	41,931	41,931	49,000	41,931	0.00%
Insurance/Taxes	-	500	500	250	500	0.00%
Other Charges/Services	89,417	144,825	144,825	67,860	144,825	0.00%
Building/Improvements	76,679	-	9,861	-	-	N/A
Machinery/Equipment	478,555	470,000	487,686	257,685	320,000	-31.91%
Office Furniture/Equipment	18,613	15,000	16,022	10,000	15,000	0.00%
<b>Total Cost Center - 2010</b>	<b>\$ 3,187,029</b>	<b>\$ 3,228,786</b>	<b>\$ 3,374,249</b>	<b>\$ 2,502,926</b>	<b>\$ 3,013,152</b>	<b>-6.68%</b>
<b>General Fund</b>	<b>\$ 2,109,642</b>	<b>\$ 2,063,786</b>	<b>\$ 2,088,240</b>	<b>\$ 1,987,590</b>	<b>\$ 2,048,152</b>	
<b>Police Forfeiture Fund</b>	<b>816,731</b>	<b>1,165,000</b>	<b>1,201,459</b>	<b>442,336</b>	<b>965,000</b>	
<b>Grant Fund**</b>	<b>260,656</b>	<b>-</b>	<b>84,550</b>	<b>73,000</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 3,187,029</b>	<b>\$ 3,228,786</b>	<b>\$ 3,374,249</b>	<b>\$ 2,502,926</b>	<b>\$ 3,013,152</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Assistant Police Chief	2	2	2	2	2	2
Management Assistant	1	1	1	1	1	1
Police Advisor Assistant	1	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Officer	1	1	1	1	1	1
Police Sergeant	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Video Productions Specialist	2	2	2	2	2	2
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

Significant Budget and Staffing Changes

Fiscal Year 2018-19 includes one-time funding to enable spending of proceeds from weapons sales in accordance with House Bill (HB) 2455, and to enable spending of Police Forfeiture funds on various operational expenses.

**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.*

### 2018-19 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

**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 100-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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of special inspections/audits	21	23	26	23	22
Number of recruitment events	20	13	15	19	19
Average number of days for hiring process for sworn positions	94	121	100	100	100

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Professional Standards – 2015 ◆ ◆ ◆

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 983,773	\$ 1,049,319	\$ 1,053,263	\$ 1,050,000	\$ 1,119,470	6.69%
Ongoing*	-	1,049,319	1,053,263	1,050,000	1,119,470	6.69%
One-time*	-	-	-	-	-	N/A
Professional/Contract	8,485	37,440	39,440	37,500	13,940	-62.77%
Operating Supplies	8,822	2,865	3,383	4,018	2,865	0.00%
Repairs/Maintenance	3,060	3,850	3,850	3,100	3,850	0.00%
Communications/Transportation	6,347	7,347	7,347	7,200	7,347	0.00%
Other Charges/Services	11,188	16,142	16,142	15,403	16,142	0.00%
<b>Total Cost Center - 2015</b>	<b>\$ 1,021,675</b>	<b>\$ 1,116,963</b>	<b>\$ 1,123,425</b>	<b>\$ 1,117,221</b>	<b>\$ 1,163,614</b>	<b>4.18%</b>
<b>General Fund</b>	<b>\$ 1,021,675</b>	<b>\$ 1,116,963</b>	<b>\$ 1,123,425</b>	<b>\$ 1,117,221</b>	<b>\$ 1,163,614</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Police Accreditation & Compliance Coordinator	1	1	1	1	1	1
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 Sergeant	2	2	2	2	2	2
<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>

**Significant Budget and Staffing Changes**

There are no significant changes for Fiscal Year 2018-19.

**Division:** Property and Evidence  
**Cost Center:** 2020

*The Property and Evidence Unit receives, processes, stores, safeguards, and properly disposes of more than 90,000 items of property and/or evidence turned in by Police Officers. Disposition includes returning found items to individuals who have been properly identified as the owner.*

### 2018-19 Performance Measurements

**Goal:**

Intake, process, store, and safeguard items of evidence, found property, and items held for safekeeping. Ensure 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	100%	98%
Number of bike giveaways conducted	2	2	2	2	2
Months of property destruction	12	12	12	12	12
Inventory error rate	0.2%	0.3%	3.0%	0.3%	3.0%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Property and Evidence – 2020** \*\*\*

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 388,487	\$ 401,109	\$ 406,891	\$ 408,100	\$ 421,146	5.00%
Ongoing*	-	401,109	406,891	408,100	421,146	5.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	6,725	10,500	10,500	11,900	10,500	0.00%
Operating Supplies	14,234	13,897	13,897	13,337	13,897	0.00%
Repairs/Maintenance	4,110	3,075	3,075	3,075	3,075	0.00%
Communications/Transportation	471	1,200	1,200	450	1,200	0.00%
Other Charges/Services	603	890	890	600	890	0.00%
<b>Total Cost Center - 2020</b>	<b>\$ 414,629</b>	<b>\$ 430,671</b>	<b>\$ 436,453</b>	<b>\$ 437,462</b>	<b>\$ 450,708</b>	<b>4.65%</b>
<b>General Fund</b>	<b>\$ 414,629</b>	<b>\$ 430,671</b>	<b>\$ 436,453</b>	<b>\$ 437,462</b>	<b>\$ 450,708</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Police Administrative 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
<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Significant Budget and Staffing Changes**

There are no significant changes for Fiscal Year 2018-19.

**Division:** Forensic Services  
**Cost Center:** 2021

*The Forensic Services Section (FSS) provides support to the criminal justice community by collecting, processing, and analyzing evidence. The FSS provides processing of crime*

*scenes, ten print analysis, latent print comparisons, latent print processing, analysis of blood for alcohol concentration, and analysis of seized drugs.*

### 2018-19 Performance Measurements

#### Goal:

To serve the Chandler Police Department, the criminal justice community, and the public with exemplary service through timely, thorough, and accurate analysis. Results and interpretations will be accurate and communicated to our customers in our reports and through impartial and accurate testimony. We will accomplish this by embodying the highest standards of integrity and professionalism. With customer service as our foundation, we are committed to maintaining and continually improving the services provided by the FSS.

**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.
- ◆ Analyze all latent fingerprints submitted and enter Automated Fingerprint Identification System (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.
- ◆ Complete all crime scene analysis reports within 14 days in 95% of all cases.<sup>(1)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	92%	98%	95%	100%	95%
Percentage of requests for controlled substances analysis completed within 60 days	100%	99%	95%	100%	95%
Percentage of latents and entry of AFIS-quality latents into AFIS analyzed within 14 days	97%	98%	95%	97%	95%
Percentage of photograph copy requests completed within 14 days	100%	100%	95%	100%	95%
Percentage of crime scene analysis report requests completed within 14 days <sup>(1)</sup>	N/A	97%	95%	97%	95%

<sup>(1)</sup> New Objective and Measure effective Fiscal Year 2016-17.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **Forensic Services – 2021** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 2,060,507	\$ 2,071,739	\$ 2,116,583	\$ 2,090,300	\$ 2,188,456	5.63%
Ongoing*	-	2,071,739	2,116,583	2,090,300	2,188,456	5.63%
One-time*	-	-	-	-	-	N/A
Professional/Contract	24,615	12,300	13,235	16,670	12,300	0.00%
Operating Supplies	195,321	77,259	84,231	83,901	77,259	0.00%
Repairs/Maintenance	140,511	167,771	192,753	191,625	153,325	-8.61%
Communications/Transportation	7,342	6,620	16,120	8,500	6,620	0.00%
Other Charges/Services	16,564	9,492	9,492	12,205	9,492	0.00%
Office Furniture/Equipment	1,936	140,000	140,000	140,000	7,500	-94.64%
Capital Replacement	-	-	-	1,960	-	N/A
<b>Total Cost Center - 2021</b>	<b>\$ 2,446,795</b>	<b>\$ 2,485,181</b>	<b>\$ 2,572,414</b>	<b>\$ 2,545,161</b>	<b>\$ 2,454,952</b>	<b>-1.22%</b>
<b>General Fund</b>	<b>\$ 2,441,155</b>	<b>\$ 2,485,181</b>	<b>\$ 2,562,914</b>	<b>\$ 2,541,461</b>	<b>\$ 2,454,952</b>	
<b>Grant Fund**</b>	<b>5,640</b>	<b>-</b>	<b>9,500</b>	<b>3,700</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 2,446,795</b>	<b>\$ 2,485,181</b>	<b>\$ 2,572,414</b>	<b>\$ 2,545,161</b>	<b>\$ 2,454,952</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding is maintained in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician II	10	10	10	10	10	10
Forensic Assistant	2	2	2	2	2	2
Forensic Scientist II	3	1	1	1	1	1
Forensic Scientist III	1	3	3	3	4	4
Forensic Scientist Supervisor	1	1	1	1	1	1
Latent Print Examiner II	1	1	1	1	0	0
Police Forensics Service Section Manager	1	1	1	1	1	1
<b>Total</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Latent Print Examiner II position was reclassified to Forensic Scientist III.

FY 2018-19 reflects a decrease in funding due to the elimination of one-time funding for an equipment purchase made in FY 2017-18.

**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 Community Oriented Policing (COP) program consists of 17 beats where officers and citizens work to identify and resolve problems.*

### 2018-19 Performance Measurements <sup>(1)</sup>

#### 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

#### Objectives: <sup>(1)</sup>

- ◆ Reduce the number of outstanding arrest warrants in the City of Chandler. <sup>(2)</sup>
- ◆ Develop and communicate effective directed enforcement plans for each district on an ongoing basis to address public safety issues and achieve departmental strategic goals. <sup>(3)</sup>
- ◆ Conduct outreach and engagement activities that promote community involvement and enhance the Community Oriented Policing program. <sup>(3)</sup>

Measures <sup>(1)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of warrant arrests <sup>(2)(4)</sup>	1,141	1,500	1,500	1,500	N/A
Number of directed enforcement plans developed to address public safety issues and achieve departmental strategic goals <sup>(3)</sup>	346	378	350	200	200
Percentage of proactive crime reduction briefings held <sup>(5)</sup>	86%	78.5%	80%	74.2%	N/A
Number of community outreach and engagement activities <sup>(6)</sup>	N/A	N/A	N/A	N/A	360

<sup>(1)</sup> Due to a reorganization within the Police Department, several Objectives and Performance Measures were moved to cost center 2080, Operational Support, effective Fiscal Year (FY) 2018-19.

<sup>(2)</sup> Objective and Measure discontinued effective FY 2018-19.

<sup>(3)</sup> Descriptions of Objectives and Measure revised effective FY 2018-19, but the amounts reported remain the same.

<sup>(4)</sup> Data extracted from the records management system is limited to teams assigned to cost center 2030, Field Operations.

<sup>(5)</sup> Measure discontinued effective FY 2018-19.

<sup>(6)</sup> New measure added effective FY 2018-19.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **Field Operations – 2030** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 30,284,860	\$ 32,168,646	\$ 28,376,586	\$ 29,710,700	\$ 27,555,650	-14.34%
Ongoing*	-	29,427,513	25,635,453	26,969,567	24,300,667	-17.42%
One-time*	-	2,741,133	2,741,133	2,741,133	3,254,983	18.75%
Professional/Contract	40,984	58,879	60,016	60,016	44,811	-23.89%
Operating Supplies	1,417,903	1,737,762	1,783,188	1,400,696	1,857,185	6.87%
Repairs/Maintenance	52,054	57,326	57,520	56,319	123,806	115.97%
Communications/Transportation	33,158	50,724	50,724	45,314	44,549	-12.17%
Insurance/Taxes	23,478	19,544	21,902	22,000	21,044	7.67%
Other Charges/Services	44,887	34,359	34,359	34,359	17,679	-48.55%
Machinery/Equipment	100,431	165,000	190,000	179,200	312,000	89.09%
Capital Replacement	994,455	1,019,563	1,019,563	1,019,563	1,086,823	6.60%
<b>Total Cost Center - 2030</b>	<b>\$ 32,992,210</b>	<b>\$ 35,311,803</b>	<b>\$ 31,593,858</b>	<b>\$ 32,528,167</b>	<b>\$ 31,063,547</b>	<b>-12.03%</b>
<b>General Fund</b>	<b>\$ 32,749,652</b>	<b>\$ 35,311,803</b>	<b>\$ 31,153,158</b>	<b>\$ 32,330,167</b>	<b>\$ 31,063,547</b>	
<b>Grant Fund**</b>	<b>242,558</b>	<b>-</b>	<b>440,700</b>	<b>198,000</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 32,992,210</b>	<b>\$ 35,311,803</b>	<b>\$ 31,593,858</b>	<b>\$ 32,528,167</b>	<b>\$ 31,063,547</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding is maintained in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

◆ ◆ ◆ **Field Operations – 2030** ◆ ◆ ◆

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Impound Hearing Specialist	1	1	1	1	0	0
Police Administrative Specialist	5	5	5	7	7	7
Police Commander	3	3	3	3	3	3
Police Fleet Aide	1	1	1	1	1	1
Police Investigative Specialist	4	4	4	4	4	4
Police Lieutenant	9	9	10	12	10	10
Police Officer	166	166	172	176	150	151
Police Operations Support Supervisor	1	1	2	2	2	2
Police Sergeant	26	26	25	23	18	18
Quartermaster	1	1	1	1	1	1
Senior Police Communications Technician	1	1	1	1	1	1
<b>Total</b>	<b>218</b>	<b>218</b>	<b>225</b>	<b>231</b>	<b>197</b>	<b>198</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, one Impound Hearing Specialist position, two Police Lieutenant positions, twenty-nine Police Officer positions, and five Police Sergeant positions were transferred to cost center 2080, Operational Support. Also during FY 2017-18, one Computer Support Assistant position was transferred from cost center 2065, Police Technology, and two vacant positions were moved from other departments (one Tax & License Representative position in Management Services and one Regulatory Affairs Manager position in Public Works & Utilities) and reclassified to Police Officers.

Effective July 1, 2018, one Police Officer position and related operations & maintenance funding is added to Patrol. Additional one-time and ongoing funding is added for outer ballistic vest carriers; vehicles and other operational needs related to Patrol redeployments and position reclassifications that occurred in prior fiscal years; and to support the continued subscription for an investigative license plate reader.

The Public Safety Personnel Retirement System (PSPRS) employer rate for Police increased by 3.75% (\$799k) over the prior year, bringing the estimated employer payment to \$12M. The PSPRS employer rate for Police is 45.97% of wages per sworn position. This rate includes a normal portion (15.33%) and an unfunded liability portion (30.64%). The PSPRS Police unfunded liability is \$110.7M. The City has a plan in place to paydown the PSPRS unfunded liability over time. The plan includes an additional one-time payment of \$5M from the City's General Fund in FY 2018-19 (shown in the Management Services book, Non-Departmental Cost Center) towards the goal of fully funding future retirement commitments of sworn personnel. This paydown plan recognizes the fact that the unfunded amount will be greatly reduced over time, thereby reducing the unfunded liability portion of the annual rate paid per sworn position. This allows a portion of the PSPRS employer contribution (\$3.3M) to be paid from one-time funds as reflected in the Budget Summary table on the previous page.

**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.*

### 2018-19 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; Leisure, Culture, and Education

#### Objectives:

- ◆ Maintain a clearance rate of at least 70% for all cases assigned to the Criminal Investigations Division.<sup>(1)</sup>
- ◆ 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 and current crime trends through education, enforcement, and suppression.
- ◆ Cleared or investigated 90% of all vice, drug, and organized crime tips and leads (VDOs) within 30 days.<sup>(2)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Criminal Investigations clearance rate	72%	74%	70%	81%	70%
Percentage of submitted cases requiring no further investigation	95%	92%	90%	92%	90%
Number of special projects in response to crime trends	28	30	50	35	40
Number of gang and crime awareness presentations	52	37	35	45	40
Percent of all VDO's cleared or investigated within 30 days	100%	100%	90%	100%	98%

<sup>(1)</sup> Objective changed from 80% to 70% effective Fiscal Year (FY) 2017-18.

<sup>(2)</sup> Objective changed from 80% to 90% effective FY 2017-18.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Criminal Investigations – 2040 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 13,663,870	\$ 13,727,021	\$ 13,166,963	\$ 13,201,300	\$ 12,954,880	-5.62%
Ongoing*	-	13,727,021	13,166,963	13,201,300	12,935,380	-5.77%
One-time*	-	-	-	-	19,500	N/A
Professional/Contract	14,758	17,213	17,213	17,213	17,213	0.00%
Operating Supplies	73,031	37,185	76,087	53,837	111,910	200.95%
Repairs/Maintenance	16,332	11,225	11,225	39,750	12,865	14.61%
Communications/Transportation	176,971	195,312	204,100	170,828	174,560	-10.63%
Insurance/Taxes	8,474	2,000	2,000	5,000	2,000	0.00%
Other Charges/Services	162,976	95,546	100,546	117,975	95,546	0.00%
Machinery/Equipment	-	-	-	-	15,000	N/A
<b>Total Cost Center - 2040</b>	<b>\$ 14,116,412</b>	<b>\$ 14,085,502</b>	<b>\$ 13,578,134</b>	<b>\$ 13,605,903</b>	<b>\$ 13,383,974</b>	<b>-4.98%</b>
<b>General Fund</b>	<b>\$ 13,919,030</b>	<b>\$ 14,019,178</b>	<b>\$ 13,147,460</b>	<b>\$ 13,474,103</b>	<b>\$ 13,333,449</b>	
<b>Grant Fund**</b>	<b>197,381</b>	<b>66,324</b>	<b>430,674</b>	<b>131,800</b>	<b>50,525</b>	
<b>Grand Total</b>	<b>\$ 14,116,412</b>	<b>\$ 14,085,502</b>	<b>\$ 13,578,134</b>	<b>\$ 13,605,903</b>	<b>\$ 13,383,974</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding (with the exception of position specific funding) is maintained in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Pawn Specialist	1	1	1	1	1	1
Police Administrative Specialist	2	2	2	2	2	2
Police Commander	1	1	1	1	1	1
Police Investigative Analyst	3	3	3	3	3	3
Police Lieutenant	3	3	3	3	3	3
Police Officer	65	67	67	67	61	61
Police Sergeant	13	13	13	13	11	11
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
<b>Total</b>	<b>92</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>86</b>	<b>86</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, six Police Officer positions and two Police Sergeant positions were transferred to cost center 2080, Operational Support.

FY 2018-19 reflects the addition of ongoing funding for various investigative technologies. One-time funding is included to support a Victim Services Specialist position anticipated to lose partial grant funding in the coming year.

As part of the FY 2018-19 amendment process, one-time funding of \$15,000 for purchase of a grey key device used for forensic analysis and ongoing funding of \$2,000 for the grey key licensing was transferred from the Council Contingency.

**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.*

### 2018-19 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; Sustainable Economic Health

#### 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of budget monitoring reports performed	118	149	110	176	110
Number of grants/IGAs/MOUs prepared	36	33	35	28	35
Number of crime analysis products provided	836	823	725	570 <sup>(1)</sup>	725
Number of Uniform Crime Reports produced	13	12	12	12	12
Number of deployment and efficiency studies performed	54	54	50	56	50

<sup>(1)</sup> Estimated number of crime analysis products provided reflects a decrease due to an extended personnel vacancy.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Planning and Research – 2050** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,020,313	\$ 945,362	\$ 957,440	\$ 920,900	\$ 961,012	1.66%
Ongoing*	-	945,362	957,440	920,900	961,012	1.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	39,588	-	77,704	102,700	86,250	N/A
Operating Supplies	18,016	27,815	27,274	14,550	25,715	-7.55%
Repairs/Maintenance	2,408	25,412	31,611	21,500	25,412	0.00%
Communications/Transportation	4,291	9,000	9,000	7,500	9,000	0.00%
Other Charges/Services	5,541	6,310	6,310	5,450	6,310	0.00%
<b>Total Cost Center - 2050</b>	<b>\$ 1,090,156</b>	<b>\$ 1,013,899</b>	<b>\$ 1,109,339</b>	<b>\$ 1,072,600</b>	<b>\$ 1,113,699</b>	<b>9.84%</b>
<b>General Fund</b>	<b>\$ 1,090,156</b>	<b>\$ 1,013,899</b>	<b>\$ 1,109,339</b>	<b>\$ 1,072,600</b>	<b>\$ 1,113,699</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Crime Analysis Supervisor	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Police Crime Analysis Data Technician	2	2	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
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**Significant Budget and Staffing Changes**

Fiscal Year 2018-19 reflects the addition of one-time funding to extend the contract for an embedded Crime Analyst.

**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.*

### 2018-19 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

#### Objectives:

- ◆ Process calls for services.
- ◆ Answer a minimum of 95% of all 9-1-1 calls within 10 seconds.<sup>(1)</sup>
- ◆ Answer a minimum of 98% of all 9-1-1 calls within 20 seconds.<sup>(2)</sup>
- ◆ 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 28 seconds or less on Priority 1 calls for service (entered to dispatched).<sup>(3)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Total call volume into the dispatch center	351,557	339,113	347,000	348,000	348,000
Percentage of 9-1-1 calls answered within 10 seconds	91%	95%	95%	95%	95%
Percentage of 9-1-1 calls answered within 20 seconds	99%	99%	98%	99%	99%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	86%	85%	85%	85%	85%
Median number of seconds in queue on Priority 1 calls (entered to dispatched)	26	30	28	27	27

<sup>(1)</sup> Objective changed from 90% to 95% effective Fiscal Year (FY) 2017-18.

<sup>(2)</sup> Objective changed from 95% to 98% effective FY 2017-18.

<sup>(3)</sup> Objective changed from 30 seconds to 28 seconds effective FY 2017-18.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Communications – 2060 ◆ ◆ ◆

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,666,187	\$ 3,739,939	\$ 3,802,559	\$ 3,925,400	\$ 3,895,211	4.15%
Ongoing*	-	3,739,939	3,802,559	3,925,400	3,895,211	4.15%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,432	4,787	4,787	4,450	4,787	0.00%
Operating Supplies	45,926	32,273	32,273	30,200	32,073	-0.62%
Repairs/Maintenance	559,771	706,163	712,582	712,137	718,703	1.78%
Communications/Transportation	6,835	11,380	11,380	11,380	11,380	0.00%
Insurance/Taxes	600	-	-	-	-	N/A
Other Charges/Services	16,238	8,612	8,612	8,422	8,612	0.00%
Machinery/Equipment	387,613	395,823	395,823	395,823	515,223	30.16%
Capital Replacement	234,260	247,730	247,730	247,730	287,390	16.01%
<b>Total Cost Center - 2060</b>	<b>\$ 4,922,861</b>	<b>\$ 5,146,707</b>	<b>\$ 5,215,746</b>	<b>\$ 5,335,542</b>	<b>\$ 5,473,379</b>	<b>6.35%</b>
<b>General Fund</b>	<b>\$ 4,922,861</b>	<b>\$ 5,146,707</b>	<b>\$ 5,215,746</b>	<b>\$ 5,335,542</b>	<b>\$ 5,473,379</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Dispatch Supervisor	6	7	7	7	7	7
Dispatcher	29	28	29	29	29	29
Emergency Call Taker	8	8	7	7	7	7
Police Administrative Specialist	1	1	1	1	1	1
Police Communications Manager	1	1	1	1	1	1
Police Radio Communications Analyst	1	1	1	1	1	1
<b>Total</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2018-19.

**Division:** Police Technology  
**Cost Center:** 2065

*Police Technology provides seamless integration of technology services and strategies that support the Police Department with carrying out the mission of public safety for*

*the citizens of Chandler.*

### 2018-19 Performance Measurements

#### Goal:

Establish technology-based services and strategies which will support members of the Police Department with the delivery of professional police services to our citizens by utilizing agile, cost-effective, innovative, reliable, and secure technology.

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

#### Objectives:

- ◆ Maintain availability of critical applications with a 99% uptime.
- ◆ Provide training and resources to assist employees with use of critical applications within two weeks of request 90% of the time.
- ◆ Provide assistance to other police units with integrating technology to achieve their goals.<sup>(1)</sup>
- ◆ Provide technical, hardware, and application support to Records Management System users 90% of the time within one business day.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of time critical applications are available	99%	99%	99%	99%	99%
Percentage of training and resources provided to employees within two weeks of request time	100%	100%	90%	100%	90%
Percentage of RMS support requests responded to within one business day	97%	88%	90%	93%	90%

<sup>(1)</sup> Objective discontinued effective Fiscal Year 2018-19.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Police Technology – 2065** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,000,714	\$ 1,205,343	\$ 1,140,501	\$ 1,071,000	\$ 1,081,176	-10.30%
Ongoing*	-	1,106,576	1,041,734	972,233	1,081,176	-2.30%
One-time*	-	98,767	98,767	98,767	-	-100.00%
Professional/Contract	-	-	95,364	95,364	-	N/A
Operating Supplies	26,790	31,960	32,960	40,030	66,625	108.46%
Repairs/Maintenance	512,733	557,727	563,258	553,663	572,012	2.56%
Communications/Transportation	132,110	173,615	170,093	164,550	180,893	4.19%
Other Charges/Services	3,607	7,615	7,615	7,615	7,615	0.00%
<b>Total Cost Center - 2060</b>	<b>\$ 1,675,954</b>	<b>\$ 1,976,260</b>	<b>\$ 2,009,791</b>	<b>\$ 1,932,222</b>	<b>\$ 1,908,321</b>	<b>-3.44%</b>
<b>General Fund</b>	<b>\$ 1,675,954</b>	<b>\$ 1,976,260</b>	<b>\$ 2,009,791</b>	<b>\$ 1,932,222</b>	<b>\$ 1,908,321</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Business Systems Support Analyst	3	5	5	5	4	4
Business Systems Support Specialist	0	0	0	0	1	1
Business Systems Support Technician	1	1	1	1	0	0
Computer Support Assistant	1	1	1	1	0	0
Police Administrative Specialist	1	1	1	1	1	1
Police Sergeant	1	1	1	1	1	1
Police Technology Manager	1	1	1	1	1	1
Senior Business Systems Support Specialist	1	1	1	1	1	1
<b>Total</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>9</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2017-18, one Business Systems Support Technician was reclassified to Business Systems Support Specialist, and one Business Systems Support Analyst previously funded on a temporary basis was eliminated and one-time funding was moved to Professional/Contract. One Computer Support Assistant position was transferred to cost center 2030, Police Field Operations, and reclassified to a Police Officer.

**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.

## 2018-19 Performance Measurements

### Goal:<sup>(1)</sup>

Process and manage Police reports and related documents and timely respond to requests for these reports and other information. Validate the accuracy of records entered into the Arizona Crime Information Center (ACIC) and the National Crime Information Center (NCIC).

### Supports Priority Based Budgeting Goal(s): Safe Community

#### Objectives:

- ◆ Process requests for report copies within ten business days in 90% of all cases.<sup>(2)</sup>
- ◆ Validate the accuracy of records entered in the ACIC and NCIC information systems within set time limits 100% of the time.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of report copy requests processed within 10 business days <sup>(2)</sup>	90%	93%	90%	93%	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

<sup>(1)</sup> Goal revised effective Fiscal Year (FY) 2018-19.

<sup>(2)</sup> Objective and measure changed from seven days to ten days effective FY 2018-19. Prior year percentages not adjusted since information is no longer available to increase the percentages.

### 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:

- ◆ Process 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	100%	98%
Percentage of recovery letters mailed to victim with 24 hours	99%	100%	98%	98%	98%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Records – 2070 ◆ ◆ ◆

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,740,822	\$ 1,743,701	\$ 1,773,060	\$ 1,784,900	\$ 1,813,126	3.98%
Ongoing*	-	1,743,701	1,773,060	1,784,900	1,813,126	3.98%
One-time*	-	-	-	-	-	N/A
Operating Supplies	18,482	24,781	24,781	24,412	24,781	0.00%
Repairs/Maintenance	2,732	6,750	6,750	6,610	6,750	0.00%
Communications/Transportation	908	2,000	2,000	650	2,000	0.00%
Other Charges/Services	1,442	1,800	1,800	750	1,800	0.00%
<b>Total Cost Center - 2070</b>	<b>\$ 1,764,386</b>	<b>\$ 1,779,032</b>	<b>\$ 1,808,391</b>	<b>\$ 1,817,322</b>	<b>\$ 1,848,457</b>	<b>3.90%</b>
<b>General Fund</b>	<b>\$ 1,764,386</b>	<b>\$ 1,779,032</b>	<b>\$ 1,808,391</b>	<b>\$ 1,817,322</b>	<b>\$ 1,848,457</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Police Records Specialist	18	19	19	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
<b>Total</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2018-19.

**Division:** Detention Services  
**Cost Center:** 2071

*Detention Services, in conjunction with the Gilbert Police Department, operates a joint facility for the booking, processing, and holding of prisoners pending processing by*

*various courts. The Unit assists with the booking and safe disposition of prisoners while providing customer service support to multiple stakeholders and ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.*

### 2018-19 Performance Measurements

**Goal:**<sup>(1)</sup>

Provide for the safe and timely management of prisoners held in the holding facility and subsequent processing in partnership with various courts. 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 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%

<sup>(1)</sup> Goal revised effective Fiscal Year 2018-19.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Detention Services – 2071** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,041,342	\$ 1,049,511	\$ 1,065,547	\$ 1,210,900	\$ 1,103,893	5.18%
Ongoing*	-	1,049,511	1,065,547	1,210,900	1,103,893	5.18%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,096,635	1,519,068	1,528,199	1,131,495	1,509,068	-0.66%
Operating Supplies	-	1,495	1,495	869	1,495	0.00%
Communications/Transportation	-	1,000	1,000	500	1,000	0.00%
Other Charges/Services	-	500	500	250	500	0.00%
<b>Total Cost Center - 2071</b>	<b>\$ 2,137,977</b>	<b>\$ 2,571,574</b>	<b>\$ 2,596,741</b>	<b>\$ 2,344,014</b>	<b>\$ 2,615,956</b>	<b>1.73%</b>
<b>General Fund</b>	<b>\$ 2,137,977</b>	<b>\$ 2,571,574</b>	<b>\$ 2,596,741</b>	<b>\$ 2,344,014</b>	<b>\$ 2,615,956</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Detention Officer	9	9	0	0	0	0
Detention Officer - CDL	0	0	9	11	11	11
Police Detention Supervisor	2	2	0	0	0	0
Police Detention Supervisor - CDL	0	0	2	2	2	2
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>13</b>

**Significant Budget and Staffing Changes**

There are no significant changes for Fiscal Year 2018-19.

**Division:** Operational Support  
**Cost Center:** 2080

*Operational Support (formerly Police Community Resources and Training) includes the Community Resources, Traffic, and Special Operations Sections. The*

*Community Resources Section includes the School Resource Officer Program, the Crime Prevention Unit, and the Volunteers in Policing Program. Each strives to maximize citizens' engagement through encouraging and assisting in the development and implementation of crime prevention programs. Park Rangers create a safe and enjoyable environment for City parks. The Training Unit coordinates and documents all training for department personnel. The Traffic Unit enhances motorist safety through directed enforcement initiatives.*

### 2018-19 Performance Measurements

**Goal:**<sup>(1)</sup>

Enhance community-oriented policing through programs that work in partnership with the community and in the schools, such as the School Resource Officer Program, police academies, youth programs, and the Volunteers in Policing Program.

**Supports Priority Based Budgeting Goal(s):** Safe Community; Leisure, Culture, and Education

**Objectives:**

- ◆ Support the School Resource Officer (SRO) program in schools within the City of Chandler.
- ◆ Provide Law Related Education (LRE) instruction to students.
- ◆ Provide Police Academies and Youth Programs to the community.<sup>(1)</sup>
- ◆ Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.<sup>(1)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of schools within the City of Chandler with a SRO	10	10	10	10	10
Number of LRE hours taught	2,602	2,728	2,700	2,700	2,700
Number of academies and youth programs <sup>(1)</sup>	9	9	11	11	11
Number of volunteer hours donated <sup>(1)</sup>	11,541	8,678	12,000	9,000	12,000

<sup>(1)</sup> Objectives and Measures moved, and Goal revised, effective (FY) 2018-19 to include youth and volunteer programs, which were previously reflected in separate tables.

**Goal:**

Provide training and maintain personnel training records.

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Maintain AZ POST training standards	100%	100%	100%	100%	100%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Operational Support – 2080 \*\*\*

**Goal:<sup>(1)</sup>**

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services. 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; Leisure, Culture, and Education

**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.<sup>(1)</sup>
- ◆ Ascertain concerns and needs of community through Citizen Satisfaction Surveys.<sup>(1)</sup>
- ◆ Promote traffic safety by conducting special public awareness events annually.<sup>(1)</sup>
- ◆ Provide the community with at least 360 crime prevention contacts, including presentations such as Crime Prevention Through Environmental Design (CPTED) assessments, and participation in community events. Programs shall include neighborhood watch meetings, safety fairs, and other crime prevention presentations.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of citizen community meetings <sup>(1)</sup>	142	142	150	150	150
Number of Citizen Satisfaction Surveys completed <sup>(1)</sup>	24	24	80	80	80
Number of traffic safety and education special events conducted <sup>(1)</sup>	166	166	165	165	165
Number of crime prevention program contacts	379	379	360	360	360

<sup>(1)</sup> Goal, Objectives and Measures revised effective Fiscal Year (FY) 2018-19 to include those previously reflected in cost center 2030, Field Operations.

**Goal:<sup>(2)</sup>**

To conduct professional and directed traffic enforcement throughout city by enhancing traffic safety and reducing accidents.

**Supports Priority Based Budgeting Goal(s):** Safe Community and Effective Transportation

**Objectives:<sup>(2)</sup>**

- ◆ Reduce traffic accidents and enhance traffic safety.
- ◆ Maintain or reduce the accident rate at 14.0 per 1,000 population or less.

Measures <sup>(2)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of directed traffic enforcement initiatives	166	166	241	450	450
Accidents per 1,000 population	19.1	15.5	14.0	16.5	14.0

<sup>(2)</sup> Goal, Objectives, and Measures moved from cost center 2030, Police Field Operations, effective FY 2018-19.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Operational Support – 2080 ◆ ◆ ◆

**Goal:**<sup>(1)</sup>

Create a safe and pleasant environment for park patrons through high visibility patrols within City parks.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ Maintain a Park Ranger Team average of 10,800 park visits per year.<sup>(2)</sup>
- ◆ Conduct a team average of 2,800 hours per year of foot patrol through the parks for enforcement purposes.<sup>(3)</sup>
- ◆ Conduct a team average of 600 hours per year of foot patrol through the Downtown Library for enforcement purposes.<sup>(4)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of park visits per year	9,832	10,109	10,800	12,200	10,800
Number of park foot patrol hours per year	2,966	2,259	2,800	2,000	2,800
Number of Downtown Library foot patrol hours per year <sup>(4)</sup>	N/A	N/A	600	N/A	N/A

<sup>(1)</sup> Goal revised effective Fiscal Year (FY) 2018-19 to eliminate Chandler Downtown Library since the Community Services Department has hired a private contractor to provide patrol services.

<sup>(2)</sup> Objective changed from 9,400 visits to 10,800 visits effective FY 2017-18.

<sup>(3)</sup> Objective changed from 3,000 hours to 2,800 hours effective FY 2017-18.

<sup>(4)</sup> Objective and measure eliminated effective FY 2018-19 since the Community Services Department has hired a private contractor to provide patrol services. Any foot patrol hours performed were not measured since this service began in FY 2016-17.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Operational Support – 2080 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,012,047	\$ 3,666,665	\$ 8,851,198	\$ 8,919,800	\$ 11,068,723	201.87%
Ongoing*	-	3,666,665	8,851,198	8,919,800	11,068,723	201.87%
One-time*	-	-	-	-	-	N/A
Operating Supplies	424,272	345,438	554,053	514,637	403,412	16.78%
Repairs/Maintenance	32,189	9,902	9,902	8,370	24,362	146.03%
Communications/Transportation	23,804	10,090	16,090	15,614	18,175	80.13%
Insurance/Taxes	-	-	-	750	3,000	N/A
Other Charges/Services	16,225	21,302	29,302	31,162	40,852	91.78%
Machinery/Equipment	-	-	50,000	50,000	-	N/A
<b>Total Cost Center - 2080</b>	<b>\$ 4,508,537</b>	<b>\$ 4,053,397</b>	<b>\$ 9,510,545</b>	<b>\$ 9,540,333</b>	<b>\$ 11,558,524</b>	<b>185.16%</b>
<b>General Fund</b>	<b>\$ 4,387,541</b>	<b>\$ 4,053,397</b>	<b>\$ 9,241,345</b>	<b>\$ 9,309,333</b>	<b>\$ 11,558,524</b>	
<b>Grant Fund**</b>	<b>120,996</b>	<b>-</b>	<b>269,200</b>	<b>231,000</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 4,508,537</b>	<b>\$ 4,053,397</b>	<b>\$ 9,510,545</b>	<b>\$ 9,540,333</b>	<b>\$ 11,558,524</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Effective July 1, 2017, the Adopted Budget for operating Grant funding is maintained in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Civilian Range Instructor	0	0	2	2	2	2
Crime Prevention Specialist	1	1	1	1	1	1
Impound Hearing Specialist	0	0	0	0	1	1
Park Ranger	5	5	5	5	5	5
Police Investigative Specialist	0	0	1	1	1	1
Police Lieutenant	1	1	1	1	3	3
Police Officer	19	19	13	13	48	48
Police Sergeant	4	4	4	4	11	11
Police Training & Development Coordinator	1	1	1	1	1	1
Police Volunteer Coordinator	1	1	1	1	1	1
<b>Total</b>	<b>32</b>	<b>32</b>	<b>29</b>	<b>29</b>	<b>74</b>	<b>74</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, one Impound Hearing Specialist position, two Police Lieutenant positions, twenty-nine Police Officer positions, and five Police Sergeant positions were transferred from cost center 2030, Police Field Operations, and six Police Officer positions and two Police Sergeant positions were transferred from cost center 2040, Criminal Investigations.

FY 2018-19 reflects the addition of ongoing funds for recruit ammunition and one-time funding for Taser replacements.

As part of the FY 2018-19 amendment process, one-time funding of \$10,000 was transferred from the Council Contingency for a leadership training program for Police Officers.

<b>Division:</b>	Police Capital
<b>Cost Center:</b>	2100

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 100,562	\$ -	\$ -	\$ 16,293	\$ -	N/A
Ongoing*	-	-	-	16,293	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	147,367	-	1,224,867	906,809	719,009	N/A
Operating Supplies	41	-	-	676	-	N/A
Repairs/Maintenance	-	-	-	669	-	N/A
Other Charges/Services	83,195	-	335,345	256,118	308,084	N/A
Project Support Recharge**	-	-	-	-	21,657	N/A
Contingencies/Reserves	-	11,542,633	-	-	3,609,798	-68.73%
Building/Improvements	213,481	800,000	8,014,671	6,396,700	6,346,326	693.29%
Office Furniture/Equipment	359,334	175,000	2,706,570	1,094,390	428,924	145.10%
<b>Total Cost Center - 2100</b>	<b>\$ 903,979</b>	<b>\$ 12,517,633</b>	<b>\$ 12,281,453</b>	<b>\$ 8,671,655</b>	<b>\$ 11,433,798</b>	<b>-8.66%</b>
<b>Police Forfeiture Fund</b>	<b>\$ 37,934</b>	<b>\$ 1,219,002</b>	<b>\$ 1,209,789</b>	<b>\$ 907,789</b>	<b>\$ 1,302,000</b>	
<b>General Gov't Capital Projects Fund</b>	<b>607,301</b>	<b>2,784,633</b>	<b>2,654,854</b>	<b>357,807</b>	<b>6,197,733</b>	
<b>Public Safety Bonds - Police</b>	<b>258,744</b>	<b>8,513,998</b>	<b>8,416,810</b>	<b>7,406,059</b>	<b>3,934,065</b>	
<b>Grand Total</b>	<b>\$ 903,979</b>	<b>\$ 12,517,633</b>	<b>\$ 12,281,453</b>	<b>\$ 8,671,655</b>	<b>\$ 11,433,798</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 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 Fiscal Year (FY) 2018-19. FY 2018-19 reflects the carryforward of uncompleted project funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.





## Public Works & Utilities

# 13

Activities and Functions  
Accomplishments  
Goals, Objectives, and Performance Measurements  
Budget Summary  
Position Summary

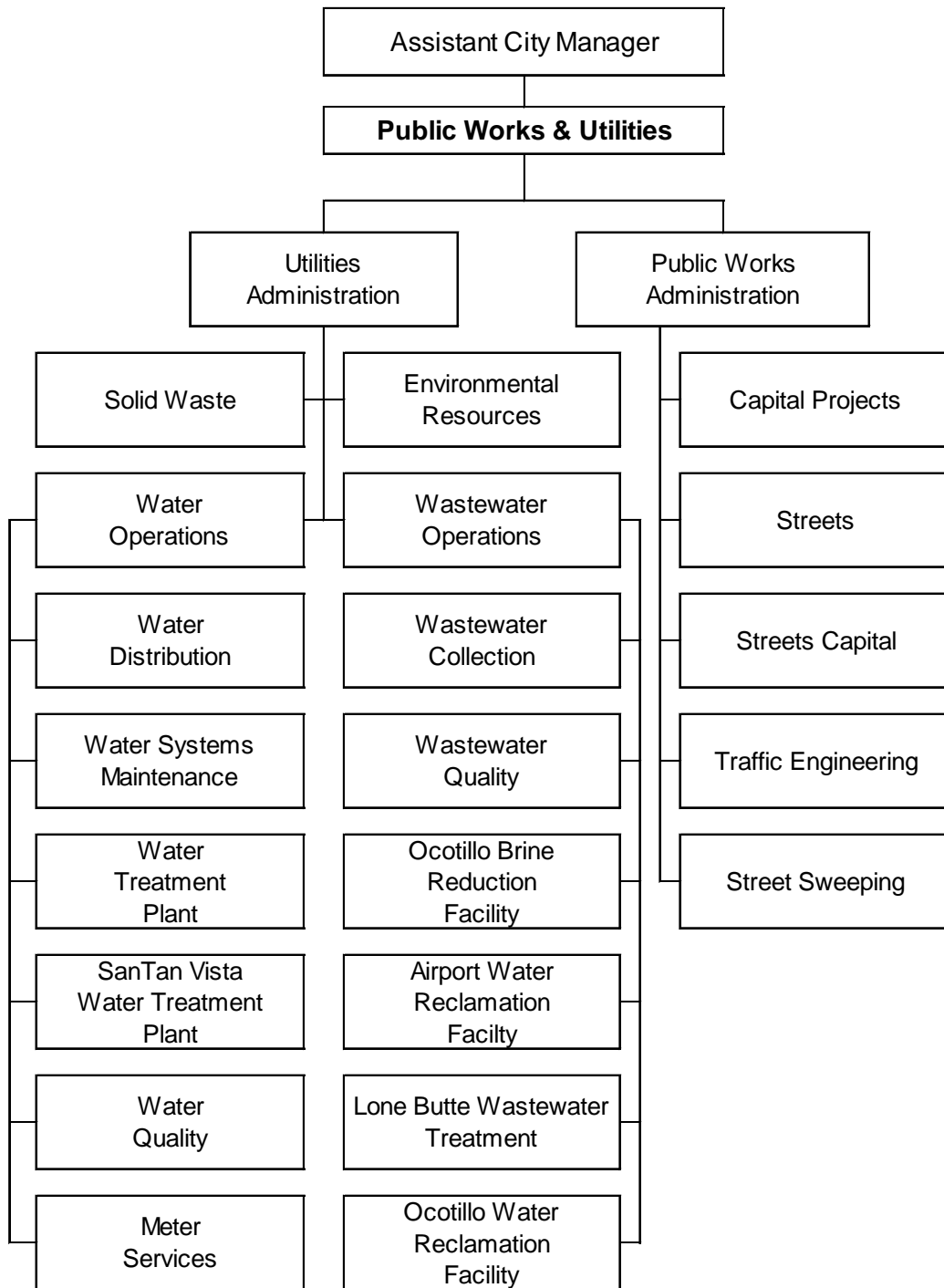


Pecos Surface Water Treatment Plant

## Chandler - Rising Above

*Moving residents safely along a robust transportation system is important. So is the need to expand infrastructure and deliver safe water while maintaining sewer and storm water systems as we continue to grow. Doing this effectively elevates Chandler as a great community.*

Public Works & Utilities



**Public Works & Utilities**

The table below depicts the breakdown by division for the Fiscal Year 2018-19 Public Works & Utilities Department Budget along with a personnel breakdown by division.

Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

**Public Works & Utilities Overview<sup>(1)</sup>**

<b>Expenditures by Cost Center</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Public Works Administration	\$ 1,199,944	\$ 1,411,743	\$ 520,058	\$ 593,379	-57.97%
Capital Projects	1,892,536	2,030,737	1,553,481	1,425,138	-29.82%
Streets	9,562,233	10,074,919	12,181,254	10,127,992	0.53%
Streets Capital	25,053,834	114,536,032	19,290,100	112,465,982	-1.81%
Traffic Engineering	6,150,123	6,857,040	7,076,575	6,815,294	-0.61%
Street Sweeping	1,214,946	1,025,917	992,250	1,009,821	-1.57%
Utilities Administration	908,609	936,825	803,475	871,894	-6.93%
Solid Waste Services	12,689,554	13,372,154	14,016,879	14,161,537	5.90%
Solid Waste Capital	465,925	778,896	240,319	642,611	-17.50%
Water Distribution	4,807,324	5,192,106	4,921,360	5,229,864	0.73%
Water Capital	40,370,749	76,756,098	24,205,452	64,306,528	-16.22%
Water Treatment Plant	3,699,349	5,805,236	5,596,843	5,842,790	0.65%
Environmental Resources	6,284,707	7,804,025	7,076,762	7,834,810	0.39%
Water Quality	1,473,119	1,707,592	1,649,825	1,725,851	1.07%
Water Systems Maintenance	5,875,487	6,545,757	7,193,149	6,410,365	-2.07%
San Tan Vista Water Treatment Plant	952,905	1,282,519	1,382,000	2,082,519	62.38%
Meter Services	985,157	1,078,812	1,037,055	1,080,124	0.12%
Wastewater Collection	2,211,018	2,494,609	2,667,432	2,512,152	0.70%
Wastewater Capital	95,891,555	101,250,860	18,754,772	52,621,545	-48.03%
Ocotillo Brine Reduction Facility	5,391,662	9,587,078	6,969,275	9,552,404	-0.36%
Lone Butte Wastewater Treatment	915,393	1,408,436	1,292,052	1,409,852	0.10%
Wastewater Quality	545,913	733,249	676,930	735,919	0.36%
Airport Water Reclamation Facility	7,554,497	9,690,609	8,204,605	9,959,496	2.77%
Ocotillo Water Reclamation Facility	3,453,501	7,939,186	7,289,961	7,771,722	-2.11%
<b>Total</b>	<b>\$239,550,041</b>	<b>\$390,300,435</b>	<b>\$155,591,864</b>	<b>\$327,189,589</b>	<b>-16.17%</b>
<b>Expenditures by Category</b>					
Personnel & Benefits					
Total Personnel	\$ 26,728,786	\$ 29,730,484	\$ 27,282,993	\$ 28,791,633	
Ongoing <sup>(2)</sup>	-	29,517,549	27,070,058	28,791,633	-2.46%
One-time <sup>(2)</sup>	-	212,935	212,935	-	-100.00%
Operating & Maintenance	51,039,192	67,248,065	65,818,228	68,361,290	1.66%
Capital - Major	161,782,063	293,321,886	62,490,643	230,036,666	-21.58%
<b>Total</b>	<b>\$239,550,041</b>	<b>\$390,300,435</b>	<b>\$155,591,864</b>	<b>\$327,189,589</b>	<b>-16.17%</b>

<sup>(1)</sup> During Fiscal Year 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

<sup>(2)</sup> Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Public Works & Utilities

Public Works & Utilities Overview<sup>(1)</sup> (continued)

Staffing by Cost Center	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted	% Change Adopted to Adopted
Public Works Administration	9.000	9.000	2.500	2.500	-72.22%
Capital Projects	20.000	20.000	16.000	16.000	-20.00%
Streets	43.500	43.500	43.500	43.500	0.00%
Traffic Engineering	25.000	25.000	26.000	26.000	4.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Utilities Administration	7.000	7.000	6.500	6.500	-7.14%
Solid Waste Services	22.000	22.000	22.000	22.200	0.91%
Water Distribution	28.000	28.000	28.000	28.000	0.00%
Water Treatment Plant	13.500	13.500	13.500	13.500	0.00%
Environmental Resources	8.000	8.000	8.000	7.800	-2.50%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	21.500	21.500	21.500	20.500	-4.65%
Meter Services	11.000	11.000	11.000	10.500	-4.55%
Wastewater Collection	10.000	10.000	10.000	10.000	0.00%
Ocotillo Brine Reduction Facility	17.000	17.000	17.000	17.000	0.00%
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	5.000	5.000	5.000	5.000	0.00%
Airport Water Reclamation Facility	25.000	24.000	25.000	26.000	8.33%
Ocotillo Water Reclamation Facility	16.000	26.000	25.000	25.500	-1.92%
<b>Total</b>	<b>303.500</b>	<b>312.500</b>	<b>302.500</b>	<b>302.500</b>	<b>-3.20%</b>

<sup>(1)</sup> During Fiscal Year 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

### 2017-18 Public Works & Utilities Accomplishments

- New department structure which combined the Municipal Utilities and Transportation & Development Departments to create the Public Works & Utilities Department.
- The Household Hazardous Waste (HHW) Collection Facility serviced nearly 3,800 residents who dropped off approximately 146,500 pounds of HHW. Approximately 56,238 pounds of HHW was reused and recycled, achieving a diversion rate of approximately 38 percent.
- Diverted approximately 1,000 tons of selected green waste at the Recycling-Solid Waste Collection Center, achieving a cost savings of approximately \$2,000.
- Water conservation presentations were provided to 8,064 Chandler school children and 661 adults.
- Construction completed for the shared San Tan Vista Water Treatment Plant expansion with Town of Gilbert. This expansion continues the partnership in a 48 million gallon per day (MGD) water treatment facility. Chandler received another 12 MGD in water production capacity at this facility, for a total Chandler capacity of 24 MGD.
- Construction completed for the Ocotillo Water Reclamation Facility expansion. This expansion is required to accommodate normal expected growth as the City approaches maximum system capacity and increases the capacity from 10 to 15 MGD.
- 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 10.3 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities, 8.9 billion gallons of which were reused for irrigation.
- Completed federally funded Alma School Road & Chandler Boulevard intersection.
- Completed 3,350 street light outage and other repairs, and 2,000 traffic sign repairs and installations.
- Repainted more than 275 centerline-miles of roadway striping.
- Completed Frye Road improvements from Kyrene Road to Roosevelt Avenue, providing additional access to a 54 acre parcel from Kyrene Road.
- City sweepers swept 63,654 miles of City streets and disposed of 1,823 tons of sweeping debris.
- Completed 67 lane miles of asphalt repaving.
- Completed 230 lane miles of asphalt surface seal treatments.
- Completed American Disabilities Act upgrades to 630 sidewalk locations and 615 ramps.
- 20 storm drain structures were removed and replaced due to damage (12 scupper decks and 8 catch basins).
- Completed total rehabilitation of Fann Basin, including grading the entire retention basin for proper drainage, building a new headwall, two custom spillways with fractured rip-rap, and poured/finished two concrete pads around new drywells.
- Participated in 10 public education and outreach events.

**Division:** Public Works Administration  
**Cost Center:** 3010

*Public Works Administration is charged with providing management direction and support to the operational areas that comprise the Public Works*

*component of the Streets Operations.*

### 2018-19 Performance Measurements

#### Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Public Works Operations.

**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 informed of services, programs, and projects affecting them.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of citizen requests	3,816	3,486	3,600	3,500	3,550
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	32	26	31	28	28

#### Goal:

Supply factual information, data, and recommendations on Public Works issues to the City Manager to assist in implementation of City Code requirements and Council policies.

**Supports Priority Based Budgeting Goal(s):** Effective Transportation

#### 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of agency and civic group meetings attended by City representatives	116	106 <sup>(1)</sup>	116	110 <sup>(1)</sup>	110

<sup>(1)</sup> Fiscal Year (FY) 2016-17 Actuals and FY 2017-18 Year End Estimates reflect lower amounts resulting from the department reorganization, which includes the transfer of the engineering and transit cost centers to the new Development Services Department and the City Manager's Department respectively.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ Public Works Administration – 3010 ♦ ♦ ♦

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,024,665	\$ 1,120,300	\$ 293,845	\$ 317,500	\$ 312,029	-72.15%
Ongoing*	-	1,120,300	293,845	317,500	312,029	-72.15%
One-time*	-	-	-	-	-	N/A
Professional/Contract	139,321	251,120	254,922	100,000	264,520	5.34%
Operating Supplies	19,427	16,180	92,502	92,479	5,107	-68.44%
Repairs/Maintenance	646	3,590	2,590	2,500	2,590	-27.86%
Communications/Transportation	6,335	9,070	6,120	2,634	5,459	-39.81%
Other Charges/Services	6,341	8,913	3,538	2,375	3,674	-58.78%
Machinery/Equipment	639	-	-	-	-	N/A
Capital Replacement	2,570	2,570	-	2,570	-	-100.00%
<b>Total Cost Center - 3010</b>	<b>\$ 1,199,944</b>	<b>\$ 1,411,743</b>	<b>\$ 653,517</b>	<b>\$ 520,058</b>	<b>\$ 593,379</b>	<b>-57.97%</b>
<b>General Fund</b>	<b>\$ 1,199,944</b>	<b>\$ 1,411,743</b>	<b>\$ 653,517</b>	<b>\$ 520,058</b>	<b>\$ 593,379</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Construction Project Coordinator	1	1	0	0	0	0
Development Project Administrator	2	1	1	1	0	0
Development Project Coordinator	1	1	1	1	0	0
Engineer Assistant	1	0	0	0	0	0
Management Assistant	1	1	1	1	1	1
Public Works Inspector	0	1	2	2	0	0
Regulatory Affairs Manager	1	1	1	1	0	0
Public Works & Utilities Director	0	0	0	0	0.5	0.5
Senior Management Analyst	1	1	1	1	1	1
Transportation & Development Director	1	1	1	1	0	0
Transportation Manager	1	1	1	1	0	0
<b>Total</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>2.5</b>	<b>2.5</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, cost center 3010, Transportation & Development Administration, was renamed Public Works Administration. Several other cost centers from the former Transportation & Development Department were combined with the former Municipal Utilities Department to create the Public Works & Utilities Department. The Transportation & Development Director position was reclassified to Development Services Director and transferred to the new Development Services Department in cost center 1500, Development Services Administration. The Municipal Utilities Director position was reclassified to Public Works & Utilities Director, with 0.5 FTE transferred from cost center 3050, Utilities Administration. As a part of the reorganization, one Development Project Administrator, one Development Project Coordinator, and two Public Works Inspectors were transferred to cost center 1500, Development Services Administration. Also during FY 2017-18, the Transportation Manager position was transferred to cost center 3300, Streets. Additionally, the Regulatory Affairs Manager position was transferred to cost center 2030, Police Field Operations, and reclassified to a Police Officer.

FY 2018-19 reflects an one-time funding increase for on-call temporary services.

**Division:** Capital Projects  
**Cost Center:** 3025

*Capital Projects Division is responsible for managing and coordinating the orderly design and construction of the City's capital infrastructure in the Capital Improvement Program. The division also manages the acquisition of any real estate needed for City projects.*

### 2018-19 Performance Measurements

**Goal:**<sup>(1)</sup>

Increase job-related training for Capital Projects employees.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objective:**<sup>(1)</sup>

- ♦ 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 <sup>(1)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of Capital Projects training budget expended versus budgeted	134% <sup>(2)</sup>	100%	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>	N/A <sup>(1)</sup>

<sup>(1)</sup> Goal, objective, and measure discontinued as of Fiscal Year (FY) 2017-18.

<sup>(2)</sup> Additional SharePoint training above the amount budgeted was taken in FY 2015-16.

**Goal:**

Process invoices from consultants and contractors in a timely manner.

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

**Objective:**

- ♦ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects Accounting Office	88%	80%	90%	85%	90%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Capital Projects – 3025 \*\*\*

**Goal:**

Limit increases in construction costs of existing projects.

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

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	-27% <sup>(1)</sup>	-4% <sup>(1)</sup>	5%	-5% <sup>(1)</sup>	-5% <sup>(1)</sup>

<sup>(1)</sup> Negative percentages due to projects with close-outs under the award amount due to value engineering resulting in reduced costs and scope reductions.

**Goal:**

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of Real Estate Services.

**Supports Priority Based Budgeting Goal(s):** Effective Transportation

**Objective:**

- ◆ Respond to requests for information, assistance, and direction in a timely manner and keep citizens informed of Real Estate projects and activities that affect them.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests) / Percentage responded to within 5 days	565/ 95%	485/ 95%	510/ 95%	490/ 95%	500/ 95%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Capital Projects – 3025 \*\*\*

**Goal:**

Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

**Supports Priority Based Budgeting Goal(s):** Effective Transportation

**Objective:**

- ◆ Pursue and manage capital improvement project property and land rights acquisition for no or low cost to the City.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
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	\$0 <sup>(1)</sup>	\$0 <sup>(1)</sup>	\$0 <sup>(2)</sup>	\$243,000	\$0 <sup>(2)</sup>
Value of capital improvement project right-of-way acquisitions	\$1,176,187 <sup>(3)</sup>	\$1,189,466	\$2,800,000	\$1,877,718	\$2,800,000

<sup>(1)</sup> No property dedications reported, therefore, no cost savings on purchasing right-of-way for City projects.

<sup>(2)</sup> No anticipated dedications based on scheduled roadway improvement projects.

<sup>(3)</sup> In Fiscal Year (FY) 2015-16, there is additional land sale activity not related to the amounts reported above for capital improvement projects of \$744,000 in right-of-way acquisitions and \$8,276,560 for the sale of 29.9 acres of City-owned land.

**Goal:**<sup>(4)</sup>

Maintain public safety and quality of life standards through offsite inspections of class 8 (street excavation) encroachment permits for development and capital improvement projects.

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

**Objective:**<sup>(4)</sup>

- ◆ Perform offsite inspections of development and capital improvement projects and close completed permits in a timely and efficient manner.

Measures <sup>(4)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of hours performing development and capital improvement project (CIP) inspections / Value of class 8 encroachment permits	N/A	N/A	10,300/ \$300,000	N/A	N/A
Number of class 8 encroachment permits pulled for development projects / Number of class 8 encroachment permits closed for development projects	N/A	N/A	180/ 60	N/A	N/A
Number of class 8 encroachment permits pulled for CIP projects / Number of class 8 encroachment permits closed for CIP projects	N/A	N/A	35/ 25	N/A	N/A

<sup>(4)</sup> Goal, objective, and measures were to be effective FY 2017-18, there is no historical data. The goal, objectives, and measures were discontinued during FY 2017-18 due to the department reorganization.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Capital Projects – 3025** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,763,869	\$ 2,338,613	\$ 1,944,447	\$ 1,643,591	\$ 1,912,599	-18.22%
Ongoing*	-	2,272,974	1,878,808	1,577,952	1,912,599	-15.85%
One-time*	-	65,639	65,639	65,639	-	-100.00%
Professional/Contract	45,906	131,707	226,204	226,201	2,557	-98.06%
Operating Supplies	33,270	35,427	19,443	19,476	18,424	-47.99%
Repairs/Maintenance	1,733	2,212	2,212	2,212	2,212	0.00%
Communications/Transportation	8,692	15,110	13,990	13,990	13,990	-7.41%
Insurance/Taxes	-	1,350	1,350	1,350	1,350	0.00%
Other Charges/Services	12,228	11,369	11,679	11,679	12,125	6.65%
Project Support Recharge**	-	(531,040)	(531,040)	(391,007)	(548,177)	N/A
Street Improvements	850	-	-	-	-	N/A
Capital Replacement	25,989	25,989	10,058	25,989	10,058	-61.30%
<b>Total Cost Center - 3025</b>	<b>\$ 1,892,536</b>	<b>\$ 2,030,737</b>	<b>\$ 1,698,343</b>	<b>\$ 1,553,481</b>	<b>\$ 1,425,138</b>	<b>-29.82%</b>
<b>General Fund</b>	<b>\$ 1,892,536</b>	<b>\$ 2,030,737</b>	<b>\$ 1,684,951</b>	<b>\$ 1,553,481</b>	<b>\$ 1,425,138</b>	
<b>In-House Capital Fund</b>	<b>-</b>	<b>-</b>	<b>13,392</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 1,892,536</b>	<b>\$ 2,030,737</b>	<b>\$ 1,698,343</b>	<b>\$ 1,553,481</b>	<b>\$ 1,425,138</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

\*\*\* Capital Projects – 3025 \*\*\*

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Capital Projects Manager	1	1	1	1	1	1
Capital Projects Supervisor	0	1	1	1	0	0
Contract Compliance Specialist	0	1	1	1	1	1
Contract Services Representative	1	1	1	1	1	1
Engineer	2	2	3	3	3	3
Engineer Assistant	0	0	0	0	1	1
Engineering Project Manager	2	2	1	1	2	2
Project Analyst	1	1	1	1	1	1
Project Support Assistant	2	1	1	1	1	1
Public Works Inspector	6	6	6	6	2	2
Real Estate Coordinator	2	0	0	0	0	0
Real Estate Manager	0	1	1	1	1	1
Real Estate Specialist	0	1	1	1	1	1
Senior Engineer	1	1	1	1	1	1
Traffic Engineering Inspector	1	1	1	1	0	0
<b>Total</b>	<b>19</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>16</b>	<b>16</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, cost center 3025, Capital Projects, along with several other cost centers from the former Transportation & Development Department, was combined with the former Municipal Utilities Department to create the Public Works & Utilities Department. As a part of the reorganization, the following transfers were made between this cost center and the newly created Development Services Department: the Capital Projects Supervisor position was reclassified to Development Engineering Manager and transferred to cost center 3020, Engineering; four Public Works Inspector positions were transferred to cost center 3020, Engineering; and one Engineer Assistant position was transferred from cost center 3020, Engineering. Additionally, one Traffic Engineering Inspector position was transferred to cost center 3330, Traffic Engineering, and one Engineering Project Manager position was transferred from cost center 3840, Environmental Resources.

FY 2018-19 reflects the transfer of maintenance costs of the SharePoint Management Tool to cost center 1200, IT Applications Support, Administrative Services Department.

**Division:** Streets  
**Cost Center:** 3300

*Streets provides for the care, repair, and maintenance of all City-owned streets, alleys, curbs, gutters, sidewalks, drainage structures (which include catch basins, scuppers, and retention basins), and rights-of-way maintenance.*

### 2018-19 Performance Measurements

**Goal:**

Provide a safe and well-maintained street, sidewalk, and curb/gutter system, thereby minimizing citizen complaints and requests for maintenance.

**Supports Priority Based Budgeting Goal(s):** Effective Transportation; Healthy and Attractive Community; Safe Community

**Objectives:**

- ◆ 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 minimize citizen requests for maintenance.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of complaints on non-landscaped areas and rights of way	1	1	2	1	1
Number of sidewalk maintenance requests	84	88	86	90	89
Number of curb/gutter maintenance requests	24	7 <sup>(1)</sup>	21	8 <sup>(1)</sup>	12
Number of street repairs / Pothole repair requests	72/ 86	79/ 85	70/ 90	60/ 48 <sup>(2)</sup>	65/ 55 <sup>(2)</sup>

<sup>(1)</sup> The average numbers of work requests have been declining over time through raised efforts by City crews as well as an emphasis on maintenance contract repairs and development reconstruction in problem areas.

<sup>(2)</sup> The reduction in pothole repair requests is likely a direct result of the implementation of a pro-active pothole program instituted in Fiscal Year 2015-16.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Streets – 3300 ◆ ◆ ◆

**Goal:**

Provide timely response to citizen service requests for street, sidewalk, curb, and gutter repairs and maintenance.

**Supports Priority Based Budgeting Goal(s):** Effective Transportation; Healthy and Attractive Community; Safe Community

**Objective:**

- ◆ Complete maintenance work orders (wo's) for streets, sidewalks, curbs, and gutters within:
  - ◆ 2 days for potholes
  - ◆ 3 days for safety repairs
  - ◆ 15 days for Americans with Disabilities Act (ADA) related requests
  - ◆ 18 days for street repairs
  - ◆ 30 days for sidewalk, curb, and gutter repairs

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of days to respond to citizen service requests	2	2	2	2	2
Average number of days to complete wo's for sidewalk / Curb & gutter repair	3/ 3	2/ 2	3/ 3	3/ 2	3/ 2
Average number days to complete wo's for street repairs / Pothole repairs	12/ 2	11/ 2	11/ 2	11/ 2	11/ 2

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
<b>Satisfactory Pavement</b>					
Lane miles of paved roadway	2,052	2,081	2,085	2,087	2,089
Lane miles of paved roadway in satisfactory condition / Percentage in satisfactory condition <sup>(1)</sup>	887/ 43%	885/ 42%	892/ 43%	899/ 43%	886/ 42%
<b>Street Slurry Seal</b>					
Lane miles of paved roadway needing maintenance, fair condition	635	642	644	647	650
Lane miles of street maintenance performed / Percentage of street maintenance performed	83/ 13%	81/ 13%	87/ 14%	85/ 13%	88/ 14%
<b>Street Repaving<sup>(2)</sup></b>					
Lane miles of paved roadway needing repaving, poor condition	530	538	549	551	553
Lane miles of street repaving performed / Percentage of streets repaved	76/ 14%	77/ 14%	74/ 14%	75/ 13%	76/ 14%
<b>Other Street Maintenance</b>					
Tons of asphalt placed for pavement repair	3,300	2,728	4,000	2,000 <sup>(3)</sup>	2,500 <sup>(3)</sup>
Lineal feet of crack sealing	4,699,206 <sup>(4)</sup>	4,481,316	3,000,000	4,715,000	4,725,000
Square feet of concrete placed	52,800	47,547	50,000	47,000	49,500
Miles of unpaved alley graded / Miles of rehab alleys brushed	47/ 223	84/ 345	40/ 175	35/ 200	40/ 200
Number of scuppers, drains, catch basins, drywells inspected / Number maintained	8,351/ 584 <sup>(5)</sup>	7,670/ 1,263	8,300/ 850 <sup>(6)</sup>	7,500/ 1,000	7,600/ 1,000

<sup>(1)</sup> As the street system ages, more streets will move from satisfactory condition to fair condition.

<sup>(2)</sup> Street repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.

<sup>(3)</sup> Reduced production due to two vacancies at the senior level on the Asphalt crew and key pieces of equipment had higher than average expected down time due to the nature of the work performed.

<sup>(4)</sup> More roads were in need of crack seal (a pre-seal on extensive cracks) prior to applying slurry seals.

<sup>(5)</sup> Due to retirement and the training of a new Storm Water Program Specialist position, there was a seven-month period with diminished abilities to conduct inspections.

<sup>(6)</sup> The process for identifying structures requiring maintenance has been reviewed and revised to only include those structures that are observed to hold standing water, be obstructed, or contain approximately 20% or more debris. Maintenance will be conducted on all structures associated with a complaint. Additionally, the Vector Truck was out of service and sent back to the manufacturer for approximately three months in Fiscal Year (FY) 2015-16; the FY 2017-18 projection reflects a normal level of activity under the new identification process. There will be fluctuations in maintenance based on inspection results. Rains, storms, and other factors can affect maintenance needs and vary year by year.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Streets – 3300** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 3,498,810	\$ 3,621,791	\$ 3,845,154	\$ 3,572,331	\$ 3,603,294	-0.51%
Ongoing*	-	3,621,791	3,845,154	3,572,331	3,603,294	-0.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,425,393	1,552,278	1,960,482	1,937,100	1,587,708	2.28%
Operating Supplies	975,135	752,301	881,554	818,959	752,576	0.04%
Repairs/Maintenance	71,060	78,259	107,645	107,145	78,072	-0.24%
Communications/Transportation	6,778	13,440	14,615	11,852	13,491	0.38%
Insurance/Taxes	16,261	16,500	27,011	27,011	16,500	0.00%
Rents/Utilities	658,301	805,063	811,835	811,835	823,943	2.35%
Other Charges/Services	95,092	101,599	132,074	130,334	103,040	1.42%
Contingencies/Reserves	-	156,457	156,457	-	156,457	0.00%
Machinery/Equipment	29,214	9,268	9,268	9,268	9,268	0.00%
Street Improvements	2,645,286	2,820,265	4,607,721	4,607,721	2,835,945	0.56%
Water System Improvements	(894)	-	-	-	-	N/A
Capital Replacement	141,798	147,698	147,698	147,698	147,698	0.00%
<b>Total Cost Center - 3300</b>	<b>\$ 9,562,233</b>	<b>\$ 10,074,919</b>	<b>\$ 12,701,514</b>	<b>\$ 12,181,254</b>	<b>\$ 10,127,992</b>	<b>0.53%</b>
<b>General Fund</b>	<b>\$ 5,213,913</b>	<b>\$ 5,541,284</b>	<b>\$ 7,556,274</b>	<b>\$ 7,432,192</b>	<b>\$ 5,630,164</b>	
<b>Highway User Revenue Fund</b>	<b>4,348,320</b>	<b>4,533,635</b>	<b>5,145,240</b>	<b>4,749,062</b>	<b>4,497,828</b>	
<b>Grand Total</b>	<b>\$ 9,562,233</b>	<b>\$ 10,074,919</b>	<b>\$ 12,701,514</b>	<b>\$ 12,181,254</b>	<b>\$ 10,127,992</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

◆ ◆ ◆ Streets – 3300 ◆ ◆ ◆

Authorized Positions

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Administrative Assistant	1	1	1	1	1	1
Landscape Compliance Coordinator	1	0	0	0	0	0
Landscape Maintenance & Design Coordinator	0	1	1	1	1	1
Landscape Maintenance Technician	2	2	2	2	2	2
Senior Administrative Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Senior Administrative Assistant (1.0 FTE position)	1	1	1	1	1	1
Senior Management Analyst	1	1	1	1	1	1
Senior Streets Maintenance Coordinator	1	0	0	0	0	0
Senior Streets Specialist	10	10	0	0	0	0
Senior Streets Specialist - CDL	0	0	12	12	12	12
Storm Water Programs Coordinator	1	1	1	1	1	1
Storm Water Program Specialist	1	1	1	1	1	1
Street Maintenance Coordinator	1	1	2	2	2	2
Street Maintenance Supervisor	3	3	0	0	0	0
Street Maintenance Supervisor - CDL	0	0	3	3	3	3
Street Maintenance Worker	4	3	0	0	0	0
Street Maintenance Worker - CDL	0	0	3	3	3	3
Street Superintendent	1	1	1	1	0	0
Streets Crew Leader	5	5	0	0	0	0
Streets Crew Leader - CDL	0	0	5	5	5	5
Streets Project Manager	0	1	1	1	1	1
Streets Specialist	7	8	0	0	0	0
Streets Specialist - CDL	0	0	8	8	8	8
Transportation Manager	0	0	0	0	1	1
<b>Total</b>	<b>40.5</b>	<b>40.5</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>	<b>43.5</b>

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2017-18, cost center 3300, Streets, along with several other cost centers from the former Transportation & Development Department, was combined with the former Municipal Utilities Department to create the Public Works & Utilities Department. As a part of the reorganization, the Transportation Manager position was transferred from cost center 3010, Public Works Administration (formerly Transportation & Development Administration). Also during FY 2017-18, the Street Superintendent position was transferred to the Community Services Department, cost center 4530, Park Development & Operations, and was reclassified to Parks Maintenance Program Administrator.

FY 2018-19 reflects one-time funding for the Street Maintenance Program as well as ongoing funding for operations and maintenance of completed City projects.

<b>Division:</b>	Streets Capital
<b>Cost Center:</b>	3310

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 360,263	\$ -	\$ -	\$ 357,033	\$ -	N/A
Ongoing*	-	-	-	357,033	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	823,399	1,352,150	4,100,505	181,349	355,000	-73.75%
Operating Supplies	8,159	-	-	1,104	-	N/A
Repairs/Maintenance	3,966	-	-	-	-	N/A
Communications/Transportation	69	-	-	-	-	N/A
Other Charges/Services	145,696	89,330	466,394	64,556	1,292,300	1346.66%
Project Support Recharge**	8,403	537,901	758,644	3,967	131,000	-75.65%
Contingencies/Reserves	-	54,214,902	-	-	81,528,482	50.38%
Land/Improvements	-	3,008,462	6,796,257	39,952	575,000	-80.89%
Building/Improvements	-	7,940,474	7,940,474	198,495	-	-100.00%
Machinery/Equipment	335,000	679,143	1,049,689	639,191	155,000	-77.18%
Office Furniture/Equipment	-	1,068,857	792,857	253,404	-	-100.00%
Street Improvements	23,336,766	45,644,813	79,030,546	17,533,795	28,429,200	-37.72%
Park Improvements	32,114	-	22,238	17,254	-	N/A
<b>Total Cost Center - 3310</b>	<b>\$ 25,053,834</b>	<b>\$ 114,536,032</b>	<b>\$ 100,957,604</b>	<b>\$ 19,290,100</b>	<b>\$ 112,465,982</b>	<b>-1.81%</b>
Highway User Revenue Fund	\$ 2,463,589	\$ 6,942,348	\$ 4,781,293	\$ 552,380	\$ 8,478,913	
Local Transportation Assistance Fund	52,852	1,104,461	1,097,373	760,727	741,846	
General Gov't Capital Projects Fund	8,681,800	32,059,012	26,839,224	8,909,505	21,716,858	
Street GO Bond Fund	4,260,567	21,667,261	18,839,422	3,327,015	22,234,126	
Storm/Sewer GO Bond Fund	135,905	606,033	495,394	125,042	445,352	
Arterial Street Impact Fee Fund	1,660,405	29,055,685	28,130,673	1,014,483	29,173,423	
Grant Capital Fund	7,798,714	23,101,232	207,742,225	4,600,948	29,675,464	
<b>Grand Total</b>	<b>\$ 25,053,834</b>	<b>\$ 114,536,032</b>	<b>\$ 287,925,604</b>	<b>\$ 19,290,100</b>	<b>\$ 112,465,982</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

### 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) 2018-19 incorporates the carryforward of unexpended program funding from FY 2017-18. Additional detail is available in the 2019-2028 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 traffic signals, streetlights, and traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.*

### 2018-19 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of requests requiring traffic studies / Average time of completion in weeks	82/ 3	86/ 3	85/ 3	85/ 3	85/ 3

**Goal:**

Provide proper inspection and maintenance of all traffic signals.

**Supports Priority Based Budgeting Goal(s):** Effective Transportation; Safe Community

**Objective:**

- ◆ Complete inspections and preventative maintenance of all traffic signals annually.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Total number of signalized intersections / Percentage of signals inspected and maintained	218/ 100%	218/ 100%	219/ 100%	220/ 100%	222/ 100%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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

**Objectives:**

- ◆ Install and/or maintain traffic signs.
- ◆ Repaint 100% of road markings annually.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of signs installed or maintained to standards	1,289 <sup>(1)</sup>	1,599	1,700	1,250 <sup>(1)</sup>	1,700
Number of centerline-miles of striping inventory / Percentage repainted	275/ 75% <sup>(2)</sup>	275/ 100%	275/ 100%	275/ 100%	275/ 100%

<sup>(1)</sup> Staff shortages resulted in a reduced number of regular traffic sign replacements.

<sup>(2)</sup> Fell short of the objective of repainting 100% of all road markings annually due to a combination of staff shortages and equipment problems.

**Goal:**

To keep the streetlight system operating effectively and efficiently.

**Supports Priority Based Budgeting Goal(s):** Effective Transportation; Safe Community

**Objective:**

- ◆ Repair (or initiate underground repair) of streetlights within five working days.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of streetlight repairs / Percentage exceeding five work days	3,282/ 2%	3,100/ 2%	3,500/ 2%	3,400/ 2%	3,400/ 2%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ **Traffic Engineering – 3330** ◆ ◆ ◆

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 2,472,557	\$ 2,530,174	\$ 2,681,087	\$ 2,752,064	\$ 2,613,914	3.31%
Ongoing*	-	2,530,174	2,681,087	2,752,064	2,613,914	3.31%
One-time*	-	-	-	-	-	N/A
Professional/Contract	60,296	65,292	73,385	73,385	65,292	0.00%
Operating Supplies	605,652	707,571	784,305	750,669	710,083	0.36%
Repairs/Maintenance	2,670	5,450	5,534	4,361	5,150	-5.50%
Communications/Transportation	3,763	9,388	9,988	5,534	6,665	-29.01%
Insurance/Taxes	10,479	8,500	8,500	6,746	8,500	0.00%
Rents/Utilities	2,804,051	3,159,488	3,159,488	3,159,488	3,172,468	0.41%
Other Charges/Services	18,489	17,320	19,793	18,624	19,365	11.81%
Contingencies/Reserves	-	48,228	48,228	-	48,228	0.00%
Machinery/Equipment	41,537	175,000	175,010	175,075	35,000	-80.00%
Capital Replacement	130,629	130,629	130,629	130,629	130,629	0.00%
<b>Total Cost Center - 3330</b>	<b>\$ 6,150,123</b>	<b>\$ 6,857,040</b>	<b>\$ 7,095,947</b>	<b>\$ 7,076,575</b>	<b>\$ 6,815,294</b>	<b>-0.61%</b>
<b>General Fund</b>	<b>\$ 1,942,083</b>	<b>\$ 2,526,367</b>	<b>\$ 2,648,499</b>	<b>\$ 2,651,768</b>	<b>\$ 2,509,816</b>	
<b>Highway User Revenue Fund</b>	<b>4,208,040</b>	<b>4,330,673</b>	<b>4,447,448</b>	<b>4,424,807</b>	<b>4,305,478</b>	
<b>Grand Total</b>	<b>\$ 6,150,123</b>	<b>\$ 6,857,040</b>	<b>\$ 7,095,947</b>	<b>\$ 7,076,575</b>	<b>\$ 6,815,294</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

♦ ♦ ♦ **Traffic Engineering – 3330** ♦ ♦ ♦

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
City Transportation Engineer	1	1	1	1	1	1
Engineer	1	1	1	1	1	1
Lead Signals & Lighting Technician	0	0	1	1	1	1
Lead Traffic Operations Technician - CDL	0	0	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Senior Engineer	0	1	1	1	1	1
Signal Systems Analyst	2	2	2	2	2	2
Signals & Lighting Field Supervisor	1	1	1	1	1	1
Signs & Marking Field Supervisor	1	1	1	1	1	1
Street Light Technician II	3	3	3	3	3	3
Traffic Engineering Analyst	1	1	1	1	1	1
Traffic Engineering Inspector	1	1	1	1	2	2
Traffic Operations Technician I	4	4	4	4	3	3
Traffic Operations Technician II	2	2	0	0	0	0
Traffic Operations Technician II - CDL	0	0	1	1	2	2
Traffic Signal and Street Light Technician I	2	2	2	2	2	2
Traffic Signal Technician II	4	4	3	3	3	3
Transportation Studies Manager	1	0	0	0	0	0
<b>Total</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, cost center 3330, Traffic Engineering, along with several other cost centers from the former Transportation & Development Department, was combined with the former Municipal Utilities Department to create the Public Works & Utilities Department. Also during FY 2017-18, one Traffic Operations Technician I position was reclassified to Traffic Operations Technician II – CDL and one Traffic Engineering Inspector position was transferred from cost center 3025, Capital Projects.

FY 2018-19 reflects ongoing operations and maintenance increases for City projects completed in FY 2017-18.

**Division:** Street Sweeping  
**Cost Center:** 3350

*Street Sweeping is responsible for sweeping the 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.*

### 2018-19 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

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Curb miles swept	65,937	65,568	65,500	63,700 <sup>(1)</sup>	63,500 <sup>(1)</sup>

<sup>(1)</sup> A lower 2017-18 Year End Estimate is due to aging sweepers being out of commission for long periods of time for repair; 2018-19 Projected also has a lower projection than objective due to continuing aging of the sweepers and no budgeted sweeper purchases.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Street Sweeping – 3350** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 745,599	\$ 745,002	\$ 755,027	\$ 733,506	\$ 729,146	-2.13%
Ongoing*	-	745,002	755,027	733,506	729,146	-2.13%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,032	3,940	3,940	3,940	3,940	0.00%
Operating Supplies	180,516	172,435	174,252	167,285	172,435	0.00%
Repairs/Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Communications/Transportation	-	84	84	84	84	0.00%
Insurance/Taxes	1,000	-	-	-	-	N/A
Other Charges/Services	59,958	103,311	147,875	86,290	103,071	-0.23%
Machinery/Equipment	223,841	-	-	-	-	N/A
<b>Total Cost Center - 3350</b>	<b>\$ 1,214,946</b>	<b>\$ 1,025,917</b>	<b>\$ 1,082,323</b>	<b>\$ 992,250</b>	<b>\$ 1,009,821</b>	<b>-1.57%</b>
<b>General Fund</b>	<b>\$ 1,004,200</b>	<b>\$ 1,025,917</b>	<b>\$ 1,082,323</b>	<b>\$ 992,250</b>	<b>\$ 1,009,821</b>	
<b>Grant Capital Fund</b>	<b>210,747</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 1,214,946</b>	<b>\$ 1,025,917</b>	<b>\$ 1,082,323</b>	<b>\$ 992,250</b>	<b>\$ 1,009,821</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Senior Streets Specialist	8	8	0	0	0	0
Senior Streets Specialist - CDL	0	0	8	8	8	8
Street Maintenance Supervisor	1	1	0	0	0	0
Street Maintenance Supervisor - CDL	0	0	1	1	1	1
<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, cost center 3350, Street Sweeping, along with several other cost centers from the former Transportation & Development Department, was combined with the former Municipal Utilities Department to create the Public Works & Utilities Department.

**Division:** Utilities Administration  
**Cost Center:** 3050

*Utilities Administration is charged with providing management direction in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure, which is accomplished by working with City staff, elected officials, and the public.*

### 2018-19 Performance Measurements

**Goal:**

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities within the Solid Waste, Water, and Wastewater 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of Customer Service Requests (all Utilities cost centers)	359	328	360	320	340
Number of public meetings with citizens/neighborhoods	5	15	6	8	10

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Utilities Administration – 3050** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 847,558	\$ 815,433	\$ 735,338	\$ 753,000	\$ 757,013	-7.16%
Ongoing*	-	815,433	735,338	753,000	757,013	-7.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	36,478	35,410	35,410	8,785	31,332	-11.52%
Operating Supplies	11,416	42,081	42,861	21,800	40,237	-4.38%
Repairs/Maintenance	503	2,000	2,000	1,500	2,000	0.00%
Communications/Transportation	4,851	13,825	13,825	5,150	13,090	-5.32%
Other Charges/Services	4,928	25,200	25,200	9,000	25,347	0.58%
Capital Replacement	2,875	2,876	2,876	4,240	2,875	-0.03%
<b>Total Cost Center - 3050</b>	<b>\$ 908,609</b>	<b>\$ 936,825</b>	<b>\$ 857,510</b>	<b>\$ 803,475</b>	<b>\$ 871,894</b>	<b>-6.93%</b>
<b>Water Operating Fund</b>	<b>\$ 639,189</b>	<b>\$ 716,338</b>	<b>\$ 634,570</b>	<b>\$ 594,914</b>	<b>\$ 593,262</b>	
<b>Wastewater Operating Fund</b>	<b>269,420</b>	<b>220,487</b>	<b>222,940</b>	<b>208,561</b>	<b>278,632</b>	
<b>Grand Total</b>	<b>\$ 908,609</b>	<b>\$ 936,825</b>	<b>\$ 857,510</b>	<b>\$ 803,475</b>	<b>\$ 871,894</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Business Systems Support Analyst	1	1	0	0	0	0
IT Programmer/Analyst	0	0	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Municipal Utilities Director	1	1	1	1	0	0
Public Works & Utilities Director	0	0	0	0	0.5	0.5
Senior Business Systems Support Specialist	1	1	1	1	1	1
Senior Management Analyst	0	0	0	0	2	2
Utilities Administrator	1	1	1	1	0	0
Utilities Coordinator	1	1	1	1	0	0
Utilities Safety/Security Coordinator	1	0	0	0	0	0
Utility Program Coordinator	0	1	0	0	0	0
<b>Total</b>	<b>8</b>	<b>8</b>	<b>7</b>	<b>7</b>	<b>6.5</b>	<b>6.5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department. Cost center 3050, Municipal Utilities Administration was renamed Utilities Administration. As a part of the reorganization, the Municipal Utilities Director position was renamed Public Works & Utilities Director and 0.5 FTE of this position was transferred to cost center 3010, Public Works Administration. One Utilities Administrator position and one Utilities Coordinator position were reclassified to Senior Management Analyst.

**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 providing public outreach to heighten awareness for greater sustainability.*

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Waste tonnage	81,987	82,015	80,000	82,786	82,500
Recycling tonnage	22,229	22,094	22,300	22,210	22,000
Waste diversion percentage	27%	27%	28%	27%	27%
Field inspections	65,194	71,225	75,000	75,000	75,000
Education presentations / attendees	46/ 3,800	42/ 4,000	45/ 4,000	45/ 4,000	45/ 4,000
Customer satisfaction <sup>(1)</sup>	96%	95%	97%	96%	96%

<sup>(1)</sup> Customer Satisfaction measurement is based on average customer service ratings from annual on-line and mailed surveys.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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 (RSWCC) and with post-closure landfill operations.

**Supports Priority Based Budgeting Goal(s):** Safe Community

**Objectives:**

- ◆ Achieve an 80 percent customer service satisfaction at the RSWCC.
- ◆ Achieve 100 percent compliance with regulatory inspections associated with the RSWCC and closed landfill.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
RSWCC user survey rating of "Excellent": (survey results) <sup>(1)</sup>	97%	95%	97%	96%	96%
Results of regulatory compliance inspections	Pass	Pass	Pass	Pass	Pass

<sup>(1)</sup> Ongoing survey for customer satisfaction with self-haul use of the RSWCC, including household hazardous waste drop-off.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Solid Waste Services – 3700** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,743,528	\$ 1,823,330	\$ 1,850,668	\$ 1,673,713	\$ 1,853,043	1.63%
Ongoing*	-	1,823,330	1,850,668	1,673,713	1,853,043	1.63%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,063,572	10,345,401	10,657,505	11,539,380	11,205,651	8.32%
Operating Supplies	551,023	521,076	762,293	346,207	526,236	0.99%
Repairs/Maintenance	157,190	410,128	579,588	292,800	310,128	-24.38%
Communications/Transportation	71,166	57,404	57,404	51,950	56,924	-0.84%
Insurance/Taxes	-	750	750	500	750	0.00%
Rents/Utilities	29,177	59,010	59,010	55,000	59,010	0.00%
Other Charges/Services	24,162	29,711	29,711	12,880	24,451	-17.70%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Machinery/Equipment	133	-	-	-	-	N/A
Office Furniture/Equipment	5,224	-	-	105	-	N/A
Capital Replacement	44,380	44,344	44,344	44,344	44,344	0.00%
<b>Total Cost Center - 3700</b>	<b>\$ 12,689,554</b>	<b>\$ 13,372,154</b>	<b>\$ 14,122,273</b>	<b>\$ 14,016,879</b>	<b>\$ 14,161,537</b>	<b>5.90%</b>
<b>Solid Waste Operating Fund</b>	<b>\$ 12,689,554</b>	<b>\$ 13,372,154</b>	<b>\$ 14,122,273</b>	<b>\$ 14,016,879</b>	<b>\$ 14,161,537</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Customer Service Supervisor	1	1	1	1	1	1
Recycling Coordinator	1	1	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Senior Solid Waste Environmental Specialist	2	2	2	2	2	2
Solid Waste Environmental Specialist	10	10	8	8	8	8
Solid Waste Environmental Specialist - CDL	0	0	2	2	2	2
Solid Waste Field Supervisor	2	2	2	2	2	2
Solid Waste Manager	1	1	1	1	1	1
Solid Waste Representative	4	4	4	4	4	4
Water Resource Manager	0	0	0	0	0	0.2
<b>Total</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22.2</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department.

Effective July 1, 2018, 0.2 FTE of the Water Resource Manager position is transferred from cost center 3840, Environmental Resources, to recognize oversight provided.

FY 2018-19 reflects ongoing funding for the increases in Consumer Price Index (CPI) and Fuel Index for Solid Waste Services and Recyclables Processing Services. FY 2018-19 reflects a decrease due to the elimination of FY 2017-18 one-time funding for contract maintenance.

**Division:** Solid Waste Capital  
**Cost Center:** 3710

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 4,931	\$ -	\$ -	\$ 4,228	\$ -	N/A
Ongoing*	-	-	-	4,228	-	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	146	-	-	-	-	N/A
Other Charges/Services	-	-	-	-	-	N/A
Project Support Recharge**	97	10,000	10,000	-	10,000	0.00%
Contingencies/Reserves	-	428,896	-	-	392,611	-8.46%
Building/Improvements	460,752	340,000	622,930	236,091	240,000	-29.41%
<b>Total Cost Center - 3710</b>	<b>\$ 465,925</b>	<b>\$ 778,896</b>	<b>\$ 632,930</b>	<b>\$ 240,319</b>	<b>\$ 642,611</b>	<b>-17.50%</b>
<b>Solid Waste Operating Fund</b>	<b>\$ 465,925</b>	<b>\$ 778,896</b>	<b>\$ 632,930</b>	<b>\$ 240,319</b>	<b>\$ 642,611</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

### 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) 2018-19 incorporates the carryforward of unexpended program funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.

**Division:** Water Distribution  
**Cost Center:** 3800

*Water Distribution maintains water mains, reclaimed water mains, fire hydrants, water valves, and 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.*

### 2018-19 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.
- ◆ Final inspection of new meter and box installation adjusted by developer.<sup>(1)</sup>

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Fire hydrant preventative maintenance (inspection and repair)	13,090	13,281	13,350	13,333	13,500
Number of water meter installations	1,321 <sup>(2)</sup>	900	900	764	650
Number of water meter replacements	2,969	2,523	2,500	4,200	4,200
Number of valves maintained <sup>(3)</sup>	23,292	22,135	24,000	26,221	26,481
Number of blue stakes performed <sup>(4)</sup>	26,501	22,922	22,500	20,260	21,500
Number of hydrant meter installations and relocations completed within 48 hours of request	211	235	300	216	200
Number of meter/box final inspections <sup>(1)</sup>	N/A	N/A	1,000	522	400

<sup>(1)</sup> New objective and measure beginning in Fiscal Year 2017-18 for meter final inspection 5/8" to 2" without backflow.

<sup>(2)</sup> Increase in the number of installations due to rise in new construction.

<sup>(3)</sup> Valve maintenance total includes hydrant valves.

<sup>(4)</sup> The number of blue stakes performed will vary depending upon the amount of construction during the year.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Water Distribution – 3800** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 2,398,072	\$ 2,453,083	\$ 2,495,102	\$ 2,349,500	\$ 2,495,711	1.74%
Ongoing*	-	2,453,083	2,495,102	2,349,500	2,495,711	1.74%
One-time*	-	-	-	-	-	N/A
Professional/Contract	176,363	419,462	548,339	415,462	416,718	-0.65%
Operating Supplies	1,730,703	1,827,429	1,862,119	1,684,711	1,827,429	0.00%
Repairs/Maintenance	41,655	55,186	60,948	48,000	55,186	0.00%
Communications/Transportation	18,813	28,744	29,853	19,825	26,618	-7.40%
Insurance/Taxes	2,500	5,250	5,250	5,250	5,250	0.00%
Rents/Utilities	18,825	24,400	24,400	23,300	24,400	0.00%
Other Charges/Services	48,824	82,962	103,943	75,300	82,962	0.00%
Machinery/Equipment	215	8,500	8,603	6,500	8,500	0.00%
Water System Improvements	297,842	213,578	245,939	220,000	213,578	0.00%
Capital Replacement	73,512	73,512	73,512	73,512	73,512	0.00%
<b>Total Cost Center - 3800</b>	<b>\$ 4,807,324</b>	<b>\$ 5,192,106</b>	<b>\$ 5,458,008</b>	<b>\$ 4,921,360</b>	<b>\$ 5,229,864</b>	<b>0.73%</b>
<b>Water Operating Fund</b>	<b>\$ 4,807,324</b>	<b>\$ 5,192,106</b>	<b>\$ 5,458,008</b>	<b>\$ 4,921,360</b>	<b>\$ 5,171,054</b>	
<b>Reclaimed Water Operating Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>58,810</b>	
<b>Grand Total</b>	<b>\$ 4,807,324</b>	<b>\$ 5,192,106</b>	<b>\$ 5,458,008</b>	<b>\$ 4,921,360</b>	<b>\$ 5,229,864</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
GIS Technician I	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	5	5	0	0	0	0
Lead Utility Systems Technician - CDL	0	0	5	5	5	5
Senior Administrative Assistant	1	1	1	1	1	1
Utility Field Supervisor	3	3	3	3	3	3
Utility Location Coordinator	2	2	2	2	2	2
Utility Systems Technician I	1	0	0	0	0	0
Utility Systems Technician I - CDL	0	0	1	1	0	0
Utility Systems Technician II	12	13	0	0	0	0
Utility Systems Technician II - CDL	0	0	12	12	13	13
Utility Systems Technician III	1	1	0	0	0	0
Utility Systems Technician III - CDL	0	0	1	1	1	1
Water Distribution Superintendent	1	1	1	1	1	1
<b>Total</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department. Also during FY 2017-18, the Utility Systems Technician I - CDL position was reclassified to Utility Systems Technician II - CDL.

**Division:** Water Capital  
**Cost Center:** 3820

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 80,016	\$ -	\$ -	\$ 19,806	\$ -	N/A
Ongoing*	-	-	-	19,806	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	24,570,355	5,530,000	51,042,380	20,431,302	5,400,000	-2.35%
Operating Supplies	30,817	-	88,575	10,322	-	N/A
Communications/Transportation	330	-	-	-	-	N/A
Other Charges/Services	34,401	-	-	374	176,271	N/A
Project Support Recharge**	-	50,000	76,821	-	-	-100.00%
Contingencies/Reserves	-	56,404,098	-	-	52,634,257	-6.68%
Building/Improvements	1,138,249	14,772,000	15,976,185	1,164,597	210,000	-98.58%
Machinery/Equipment	-	-	-	-	106,000	N/A
Water System Improvements	11,753,167	-	8,887,634	2,579,051	2,400,000	N/A
Wastewater System Improvements	2,763,414	-	768,174	-	3,380,000	N/A
<b>Total Cost Center - 3820</b>	<b>\$ 40,370,749</b>	<b>\$ 76,756,098</b>	<b>\$ 76,839,769</b>	<b>\$ 24,205,452</b>	<b>\$ 64,306,528</b>	<b>-16.22%</b>
<b>Water Bond Fund</b>	<b>\$ 11,154,624</b>	<b>\$ 20,960,912</b>	<b>\$ 29,419,243</b>	<b>\$ 2,692,885</b>	<b>\$ 33,292,629</b>	
<b>Water System Dev Fee Fund</b>	<b>18,358,971</b>	<b>53,605,180</b>	<b>46,622,217</b>	<b>20,911,679</b>	<b>30,710,478</b>	
<b>Water Resource Sys Dev Fees</b>	<b>2,763,414</b>	<b>1,738,206</b>	<b>488,534</b>	<b>393,510</b>	<b>95,024</b>	
<b>Water Operating Fund</b>	<b>8,093,739</b>	<b>451,800</b>	<b>309,775</b>	<b>207,378</b>	<b>208,397</b>	
<b>Grand Total</b>	<b>\$ 40,370,749</b>	<b>\$ 76,756,098</b>	<b>\$ 76,839,769</b>	<b>\$ 24,205,452</b>	<b>\$ 64,306,528</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

### 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) 2018-19 reflects the carryforward of uncompleted project funding from FY 2017-18. Additional detail is available in the 2019-2028 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 wells and booster stations within the water distribution system through a state-of-the-art supervisory and data acquisition system.*

### 2018-19 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	Compliant	Compliant	Compliant	Compliant	Compliant

**Goal:**

Meet the requirements 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Surface water deliveries in millions of gallons	11,831	12,300	12,500	12,300	12,500

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Production cost per million gallons	\$190	\$189	\$200	\$200	\$200

**Goal:**

Maintain less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City's 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 <sup>(1)</sup>	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	99.73%	99.82%	99.00%	99.00%	99.00%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0.27%	0.19% <sup>(2)</sup>	1.00%	1.00%	1.00%

<sup>(1)</sup> Measures reflect the percentage of the total samples taken annually.

<sup>(2)</sup> Fiscal Year (FY) 2016-17 Actual is lower than FY 2015-16 Actual due to less particulates in the source water. The water treatment plant did not have a need throughout the year to feed powdered activated carbon, which adds to the particulates in the water.

\*2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Water Treatment Plant – 3830** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,160,939	\$ 1,297,050	\$ 1,315,788	\$ 1,261,000	\$ 1,335,986	3.00%
Ongoing*	-	1,297,050	1,315,788	1,261,000	1,335,986	3.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	89,023	125,193	212,326	210,100	125,193	0.00%
Operating Supplies	760,945	1,676,415	1,878,333	1,868,161	1,676,415	0.00%
Repairs/Maintenance	163,018	180,056	199,113	194,430	180,056	0.00%
Communications/Transportation	11,487	14,829	14,829	11,130	13,447	-9.32%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,472,451	2,012,533	2,012,533	2,000,000	2,012,533	0.00%
Other Charges/Services	30,464	50,588	50,588	40,000	50,588	0.00%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Capital Replacement	11,022	11,022	11,022	11,022	11,022	0.00%
<b>Total Cost Center - 3830</b>	<b>\$ 3,699,349</b>	<b>\$ 5,805,236</b>	<b>\$ 6,132,082</b>	<b>\$ 5,596,843</b>	<b>\$ 5,842,790</b>	<b>0.65%</b>
<b>Water Operating Fund</b>	<b>\$ 3,699,349</b>	<b>\$ 5,805,236</b>	<b>\$ 6,132,082</b>	<b>\$ 5,596,843</b>	<b>\$ 5,842,790</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Senior Administrative Assistant	1	1	1	1	1	1
Utility Operations Manager	0	0	0.5	0.5	0.5	0.5
Utility Program Coordinator	0	0	1	1	1	1
Water Plant Operator I	5	5	5	5	5	5
Water Plant Operator II	6	6	5	5	5	5
Water Systems Operations Superintendent	1	1	1	1	1	1
<b>Total</b>	<b>13</b>	<b>13</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>	<b>13.5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department.

**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 and Safe Drinking Water Acts, and reviewing and tracking all Utilities' plans and projects.*

### 2018-19 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	2015-16 Actual	8 2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Maintain storage and well recovery permits to comply with Assured Water Supply rules	26	26	26	26	26
Maintain surface water rights and contracts measured in acre-feet (AF) <sup>(1)</sup>	90,785	90,785	90,785	90,785	96,755 <sup>(2)</sup>
Secure long-term storage credits as measured in AF <sup>(3)</sup>	9,675	9,353	9,300	8,790	8,000 <sup>(4)</sup>

<sup>(1)</sup> Supply under normal conditions.

<sup>(2)</sup> In Fiscal Year 2018-19, Chandler will begin receiving the water supply acquired through the 2016 Gila River Indian Community Water Purchase Agreement.

<sup>(3)</sup> One AF of water will meet the needs of six Chandler residents for one year.

<sup>(4)</sup> Reclaimed water usage within Chandler is increasing, which has decreased the reclaimed water supply available to store as long term storage credits.

\*2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, 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 the water saving retrofit kit program.
- ◆ Provide water conservation assistance to high water use homeowners, and commercial, industrial, and turf customers to reduce overall consumption.
- ◆ Implement the conservation requirements of the Third Management Plan of the Groundwater Management Act.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of water conservation workshops	21	22	20	22	20
Number of residents attending workshops	437	734	500	700	600
Number of school presentations	71	88	75	75	75
Number of children attending school presentations	9,389	8,654	10,000	9,000	9,000
Number of residential water conservation packets distributed <sup>(1)</sup>	860	1,257	800	500	400
Number of rebates issued	197	237	150	200	200
Number of residential water audits	227	182	300	250	250
Number of conservation programs implemented as mandated by Arizona Department of Water Resources	11	11	11	11	11

<sup>(1)</sup> Distribution of residential water conservation packets is dependent on new homes.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of written summaries of new laws, rules, or regulations 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	3	2	3	2	2

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

◆ ◆ ◆ Environmental Resources – 3840 ◆ ◆ ◆

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 919,443	\$ 985,249	\$ 1,057,418	\$ 1,073,075	\$ 1,026,044	4.14%
Ongoing*	-	985,249	1,057,418	1,073,075	1,026,044	4.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,128,017	6,510,303	6,984,687	5,677,515	6,508,858	-0.02%
Operating Supplies	33,950	51,013	51,793	69,584	46,513	-8.82%
Repairs/Maintenance	26,131	29,030	34,603	36,170	29,030	0.00%
Communications/Transportation	5,535	18,842	18,842	10,830	17,662	-6.26%
Rents/Utilities	6,164	11,520	11,520	11,520	11,520	0.00%
Other Charges/Services	156,554	189,154	189,154	189,154	186,269	-1.53%
Capital Replacement	8,914	8,914	8,914	8,914	8,914	0.00%
<b>Total Cost Center - 3840</b>	<b>\$ 6,284,707</b>	<b>\$ 7,804,025</b>	<b>\$ 8,356,931</b>	<b>\$ 7,076,762</b>	<b>\$ 7,834,810</b>	<b>0.39%</b>
<b>Water Operating Fund</b>	<b>\$ 6,284,707</b>	<b>\$ 7,804,025</b>	<b>\$ 8,356,931</b>	<b>\$ 7,076,762</b>	<b>\$ 7,834,810</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Construction Project Manager	1	1	1	1	1	1
Engineer	1	1	1	1	0	0
Engineering Project Manager	1	1	1	1	0	0
Principal Engineer	0	0	0	0	1	1
Utilities Engineering Manager	1	1	0	0	1	1
Utility Analyst	1	1	1	1	1	1
Utility Regulatory Affairs Manager	0	0	1	1	1	0.5
Water Audit Technician	0	0	0	0	0	0.5
Water Conservation Coordinator	1	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1	1
Water Regulatory Affairs Manager	1	1	0	0	0	0
Water Resource Manager	1	1	1	1	1	0.8
<b>Total</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>7.8</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department. As a part of the reorganization, one Engineering Project Manager position was transferred to cost center 3025, Capital Projects, one Principal Engineer position was transferred from the former Transportation & Development Department, cost center 3020, Engineering, and one Engineer position was reclassified to Utilities Engineering Manager.

Effective July 1, 2018, 0.5 FTE of the Water Audit Technician position is transferred from cost center 3880, Meter Services; 0.2 FTE of the Water Resource Manager position is transferred to cost center 3700, Solid Waste Services; and 0.5 FTE of the Utility Regulatory Affairs Manager position is transferred to cost center 3960, Airport Water Reclamation Facility.

**Division:** Water Quality  
**Cost Center:** 3850

**W**ater 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.

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 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%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Water Quality – 3850** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,166,830	\$ 1,260,069	\$ 1,277,351	\$ 1,265,028	\$ 1,279,666	1.56%
Ongoing*	-	1,260,069	1,277,351	1,265,028	1,279,666	1.56%
One-time*	-	-	-	-	-	N/A
Professional/Contract	49,303	160,317	167,093	120,100	160,317	0.00%
Operating Supplies	176,831	191,832	191,832	177,595	186,832	-2.61%
Repairs/Maintenance	3,934	6,000	6,100	5,000	6,000	0.00%
Communications/Transportation	32,668	43,983	43,983	38,090	42,645	-3.04%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	22,541	23,879	23,879	23,000	28,879	20.94%
Capital Replacement	21,012	21,012	21,012	21,012	21,012	0.00%
<b>Total Cost Center - 3850</b>	<b>\$ 1,473,119</b>	<b>\$ 1,707,592</b>	<b>\$ 1,731,750</b>	<b>\$ 1,649,825</b>	<b>\$ 1,725,851</b>	<b>1.07%</b>
<b>Water Operating Fund</b>	<b>\$ 1,387,620</b>	<b>\$ 1,619,595</b>	<b>\$ 1,642,710</b>	<b>\$ 1,560,983</b>	<b>\$ 1,636,627</b>	
<b>Reclaimed Water Operating Fund</b>	<b>85,499</b>	<b>87,997</b>	<b>89,040</b>	<b>88,842</b>	<b>89,224</b>	
<b>Grand Total</b>	<b>\$ 1,473,119</b>	<b>\$ 1,707,592</b>	<b>\$ 1,731,750</b>	<b>\$ 1,649,825</b>	<b>\$ 1,725,851</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Chemist	3	3	4	4	4	4
Laboratory Supervisor	1	1	1	1	1	1
Water Operations Compliance Specialist	2	2	1	1	1	1
Water Quality Advisor	1	1	1	1	1	1
Water Quality Program Manager	1	1	1	1	1	1
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	3	3	3	3	3	3
<b>Total</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department.

**Division:** Water Systems Maintenance  
**Cost Center:** 3860

*Water Systems Maintenance 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 wells and booster stations with reservoirs, which are controlled by a state-of-the-art supervisory and data acquisition system.*

### 2018-19 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	Compliant	Compliant	Compliant	Compliant	Compliant

**Goal:**

Assist in meeting the requirements 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Groundwater deliveries in millions of gallons	4,590	5,530	4,700	5,500	5,000

**Goal:**

Operate and maintain all water facilities efficiently.

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

**Objective:**

- ◆ Minimize increases in water production costs.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Production cost per million gallons	\$392	\$323	\$400	\$345	\$360

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Water Systems Maintenance – 3860 \*\*\*

**Goal:**

Operate and maintain all equipment efficiently.

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

**Objective:**

◆ Maintain the operational status of equipment at 93 percent or better efficiency.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Instrumentation equipment maintenance efficiency	95%	95%	95%	95%	95%
Electrical equipment maintenance efficiency	95%	95%	95%	95%	95%
Mechanical equipment maintenance efficiency	95%	95%	95%	95%	95%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Water Systems Maintenance – 3860** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 2,016,656	\$ 2,099,325	\$ 2,139,790	\$ 2,074,567	\$ 1,980,281	-5.67%
Ongoing*	-	2,099,325	2,139,790	2,074,567	1,980,281	-5.67%
One-time*	-	-	-	-	-	N/A
Professional/Contract	915	15,461	15,461	21,000	30,310	96.04%
Operating Supplies	848,748	845,813	894,814	909,225	905,645	7.07%
Repairs/Maintenance	1,106,024	1,209,405	1,731,632	1,684,555	1,133,714	-6.26%
Communications/Transportation	12,444	23,286	23,286	19,570	22,903	-1.64%
Insurance/Taxes	910	2,500	2,500	-	2,500	0.00%
Rents/Utilities	1,533,251	1,651,940	1,651,940	1,636,940	1,636,940	-0.91%
Other Charges/Services	40,714	54,580	54,580	50,120	54,625	0.08%
Machinery/Equipment	38,473	-	-	-	-	N/A
Water System Improvements	237,754	600,650	753,365	753,365	600,650	0.00%
Capital Replacement	39,597	42,797	42,797	43,807	42,797	0.00%
<b>Total Cost Center - 3860</b>	<b>\$ 5,875,487</b>	<b>\$ 6,545,757</b>	<b>\$ 7,310,165</b>	<b>\$ 7,193,149</b>	<b>\$ 6,410,365</b>	<b>-2.07%</b>
<b>Water Operating Fund</b>	<b>\$ 5,875,487</b>	<b>\$ 6,545,757</b>	<b>\$ 7,310,165</b>	<b>\$ 7,193,149</b>	<b>\$ 6,410,365</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Instrumentation Technician	4	4	4	4	4	4
Landscape Compliance Coordinator	0	0	1	1	1	1
Senior Utilities Mechanic	8	8	6	6	6	6
Senior Utilities Mechanic - CDL	0	0	1	1	1	1
Senior Utilities Predictive Maintenance Technician	0	0	1	1	1	1
Utilities Electrician	3	3	3	3	3	3
Utilities Maintenance Worker	2	2	2	2	2	2
Utilities Predictive Maintenance Technician	1	1	0	0	0	0
Utilities Systems Maintenance Coordinator	1	1	0	0	0	0
Utilities Systems Maintenance Superintendent	1	1	0	0	0	0
Utility Maintenance Manager	0	0	1	1	1	0.5
Utility Maintenance Supervisor	0	0	2	2	2	2
Utility Operations Manager	0	0	0.5	0.5	0.5	0
<b>Total</b>	<b>20</b>	<b>20</b>	<b>21.5</b>	<b>21.5</b>	<b>21.5</b>	<b>20.5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department.

Effective July 1, 2018, 0.5 FTE of the Utility Maintenance Manager position transferred to cost center 3970, Ocotillo Water Reclamation Facility, and 0.5 FTE of the Utility Operations Manager position transferred to cost center 3960, Airport Wastewater Reclamation Facility.

**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 operates the plant under a long-term contract.*

### 2018-19 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.

Measure	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	Compliant	Compliant	Compliant	Compliant	Compliant

**Goal:**

Meet the requirements 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Surface water deliveries in millions of gallons	4,200	3,000 <sup>(1)</sup>	3,500	3,700 <sup>(2)</sup>	8,700

<sup>(1)</sup> San Tan Vista under expansion during Fiscal Year 2016-17, resulting in two extended shut downs.

<sup>(2)</sup> Chandler's supply from San Tan Vista will increase from 12 MGD to 24 MGD. Water deliveries will slowly ramp up beginning in April and will not be at full capacity right away.

**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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Production cost per million gallons	\$86	\$80	\$99	\$99	\$200 <sup>(3)</sup>

<sup>(3)</sup> Cost increase due to Chandler's supply going from 12 MGD to 24 MGD.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* San Tan Vista Water Treatment Plant – 3870 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	\$ 952,905	\$ 1,282,519	\$ 1,650,164	\$ 1,382,000	\$ 2,082,519	62.38%
<b>Total Cost Center - 3870</b>	<b>\$ 952,905</b>	<b>\$ 1,282,519</b>	<b>\$ 1,650,164</b>	<b>\$ 1,382,000</b>	<b>\$ 2,082,519</b>	<b>62.38%</b>
<b>Water Operating Fund</b>	<b>\$ 952,905</b>	<b>\$ 1,282,519</b>	<b>\$ 1,650,164</b>	<b>\$ 1,382,000</b>	<b>\$ 2,082,519</b>	

Significant Budget Changes

Fiscal Year 2018-19 reflects an increase in ongoing funding for San Tan Vista Water Treatment Plant operational costs.

**Division:** Meter Services  
**Cost Center:** 3880

*Meter Services is responsible for collecting monthly usage associated with Chandler utility accounts. This division also responds to customer requests to start and finalize water service, verify water meter accuracy, and detect water leaks.*

### 2018-19 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

#### Objectives:

- ◆ 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of water meter readings completed and reviewed for quality assurance	980,424	980,710	982,000	982,861	983,000
Percentage of water meters read within a 33 day cycle	97%	97%	97%	97%	97%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	99.5%	99.5%	99.5%	99.6%	99.7%
Number of customer service requests completed	22,593	25,331	25,000	20,910	20,000
Number of water meters and or registers replaced	1,994	2,207	2,400	2,375	2,000

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Meter Services – 3880** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 709,258	\$ 773,041	\$ 784,005	\$ 733,000	\$ 792,001	2.45%
Ongoing*	-	773,041	784,005	733,000	792,001	2.45%
One-time*	-	-	-	-	-	N/A
Professional/Contract	19,914	20,000	20,300	19,950	19,950	-0.25%
Operating Supplies	210,731	222,542	258,020	235,400	204,944	-7.91%
Repairs/Maintenance	19,580	26,710	27,620	23,950	26,710	0.00%
Communications/Transportation	6,990	6,434	6,434	5,900	6,434	0.00%
Insurance/Taxes	250	500	500	500	500	0.00%
Rents/Utilities	-	2,000	2,000	-	1,000	-50.00%
Other Charges/Services	2,339	2,000	2,000	2,000	3,000	50.00%
Contingencies/Reserves	-	9,510	9,510	-	9,510	0.00%
Water System Improvements	19	-	-	250	-	N/A
Capital Replacement	16,075	16,075	16,075	16,105	16,075	0.00%
<b>Total Cost Center - 3880</b>	<b>\$ 985,157</b>	<b>\$ 1,078,812</b>	<b>\$ 1,126,464</b>	<b>\$ 1,037,055</b>	<b>\$ 1,080,124</b>	<b>0.12%</b>
<b>Water Operating Fund</b>	<b>\$ 985,157</b>	<b>\$ 1,078,812</b>	<b>\$ 1,126,464</b>	<b>\$ 1,037,055</b>	<b>\$ 1,080,124</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Lead Utility Meter Technician	0	0	0	0	1	1
Senior Utility Billing Representative	1	1	1	1	0	0
Utility Meter Account Specialist	0	0	0	0	1	1
Utility Meter Technician	7	7	7	7	6	6
Utility Meter Technician II	1	1	1	1	0	0
Utility Meter Technician Supervisor	1	1	1	1	1	1
Utility Systems Technician II	1	1	1	1	1	1
Water Audit Technician	0	0	0	0	1	0.5
<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>10.5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department. Also during FY 2017-18, one Senior Utility Billing Representative position was reclassified to Utility Meter Account Specialist, one Utility Meter Technician position was reclassified to Water Audit Technician, and one Utility Meter Technician II position was reclassified to Lead Utility Meter Technician.

Effective July 1, 2018, 0.5 FTE of the Water Audit Technician position is transferred to cost center 3840, Environmental Resources.

**Division:** Wastewater Collection  
**Cost Center:** 3900

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

### 2018-19 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 933 miles of sewer lines so as to limit sewer odor and blockages through the use of the Hydorodder 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Number of odor complaints received <sup>(1)</sup>	15	50	50	65	65
Number of blockages originating in City sewer mains	13	11	15	12	12
Number of roach complaints received <sup>(2)</sup>	110	83	100	95	95
Number of sewer service repairs that are the City's responsibility	62	59	65	62	62
Number of sewer line miles cleaned annually	154.7	109 <sup>(3)</sup>	125	115	125

<sup>(1)</sup> The increase in odor complaints is the direct result of a rise in repair and maintenance operations with aging infrastructure.

<sup>(2)</sup> The Insecticide Painting Program applies insecticide every other year to all 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.

<sup>(3)</sup> Wastewater Collection cleaning crew not fully staffed in Fiscal Year 2016-17 and unable to maintain miles of sewer line cleaned.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Wastewater Collection – 3900** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 917,729	\$ 891,636	\$ 903,482	\$ 915,000	\$ 913,032	2.40%
Ongoing*	-	891,636	903,482	915,000	913,032	2.40%
One-time*	-	-	-	-	-	N/A
Professional/Contract	871,973	930,560	1,079,354	1,251,000	930,560	0.00%
Operating Supplies	246,994	307,872	333,836	263,834	304,932	-0.95%
Repairs/Maintenance	14,010	38,278	38,278	41,000	38,278	0.00%
Communications/Transportation	4,711	18,176	18,176	9,100	17,218	-5.27%
Insurance/Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	95,896	228,505	228,505	120,000	228,505	0.00%
Other Charges/Services	22,646	31,024	33,297	26,000	31,069	0.15%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement	37,058	37,058	37,058	39,998	37,058	0.00%
<b>Total Cost Center - 3900</b>	<b>\$ 2,211,018</b>	<b>\$ 2,494,609</b>	<b>\$ 2,683,486</b>	<b>\$ 2,667,432</b>	<b>\$ 2,512,152</b>	<b>0.70%</b>
<b>Wastewater Operating Fund</b>	<b>\$ 2,211,018</b>	<b>\$ 2,494,609</b>	<b>\$ 2,683,486</b>	<b>\$ 2,667,432</b>	<b>\$ 2,512,152</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	1	1	0	0	0	0
Lead Utility Systems Technician - CDL	0	0	1	1	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Utility Systems Technician II	4	4	0	0	0	0
Utility Systems Technician II - CDL	0	0	4	4	4	4
Utility Systems Technician III	2	2	0	0	0	0
Utility Systems Technician III - CDL	0	0	2	2	2	2
Wastewater Collections Superintendent	1	1	1	1	1	1
<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department.

<b>Division:</b>	Wastewater Capital
<b>Cost Center:</b>	3910

### Capital Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 34,772	\$ -	\$ -	\$ 26,583	\$ -	N/A
Ongoing*	-	-	-	26,583	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	271,068	1,150,000	3,047,018	75,983	390,000	-66.09%
Operating Supplies	791	-	-	367	-	N/A
Communications/Transportation	37	-	-	26	-	N/A
Other Charges/Services	278,795	-	760,137	217	500,000	N/A
Project Support Recharge**	-	55,000	191,257	-	30,000	-45.45%
Contingencies/Reserves	-	91,475,860	-	-	40,721,545	-55.48%
Building/Improvements	-	6,410,000	6,410,000	-	5,900,000	-7.96%
Water System Improvements	122,542	-	24,327	-	480,000	N/A
Wastewater System Improvements	95,183,551	2,160,000	49,543,578	18,651,596	4,600,000	112.96%
<b>Total Cost Center - 3910</b>	<b>\$ 95,891,555</b>	<b>\$101,250,860</b>	<b>\$ 59,976,317</b>	<b>\$ 18,754,772</b>	<b>\$ 52,621,545</b>	<b>-48.03%</b>
Reclaimed Water System Dev Fee Fund	\$ 1,034,880	\$ 10,982,415	\$ 10,324,649	\$ 133,106	\$ 10,191,543	
Wastewater Bond Fund	7,210,032	27,049,070	24,678,935	3,914,318	26,264,617	
Wastewater System Dev Fee Fund	79,944,085	50,722,183	14,566,110	11,422,040	3,144,070	
Wastewater Operating Fund	7,702,558	11,997,192	9,906,623	3,285,308	12,521,315	
WW Industrial Process Treatment Fund	-	500,000	500,000	-	500,000	
<b>Grand Total</b>	<b>\$ 95,891,555</b>	<b>\$101,250,860</b>	<b>\$ 59,976,317</b>	<b>\$ 18,754,772</b>	<b>\$ 52,621,545</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\* Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

### 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) 2018-19 reflects the carryforward of uncompleted project funding from FY 2017-18. Additional detail is available in the 2019-2028 Capital Improvement Program.

**Division:** Ocotillo Brine Reduction Facility  
**Cost Center:** 3930

*The Ocotillo Brine Reduction Facility provides the City of Chandler with a renewable resource by treating industrial wastewater from Intel Corporation's computer chip campus consisting of FAB 12, FAB 22, and FAB 32. This state-of-the-art facility uses reverse osmosis, lime softening, ion exchange, and a brine concentrator to treat the 1.5-million gallon per day wastewater stream produced by Intel Corporation's Campus. The industrial wastewater is purified and disinfected before it is recharged into the aquifer through direct injection wells or sent back to Intel Corporation for industrial use.*

### 2018-19 Performance Measurements

**Goal:**

Treat over 90 percent of the industrial brine stream from Intel Corporation to drinking water standards so that it can be recharged back into the aquifer or sent back to Intel Corporation for industrial reuse.

**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 over 90 percent of the industrial brine stream.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Compliance with the APP	Compliant	Compliant	Compliant	Compliant	Compliant
Produce zero hardness water to strict Intel Corporation standards 100% of the time	100%	100%	100%	100%	100%
Number of water quality tests performed	4,910	3,224	4,910	3,454	2,920
Recharge or recycle the treated industrial water (million gallons)	546	519	609	443	548
Percent of industrial waste recovered	92%	93%	95%	93%	93%

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Ocotillo Brine Reduction Facility – 3930** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,367,420	\$ 1,622,594	\$ 1,652,981	\$ 1,629,000	\$ 1,629,065	0.40%
Ongoing*	-	1,622,594	1,652,981	1,629,000	1,629,065	0.40%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,184,329	801,031	916,672	1,080,300	801,031	0.00%
Operating Supplies	1,747,497	3,204,210	3,413,666	3,015,930	3,181,469	-0.71%
Repairs/Maintenance	100,546	219,546	295,402	199,641	219,546	0.00%
Communications/Transportation	4,890	5,968	5,968	5,150	5,919	-0.82%
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	960,883	965,000	965,000	965,000	965,000	0.00%
Other Charges/Services	19,563	24,025	24,025	29,550	30,070	25.16%
Contingencies/Reserves	-	2,700,000	2,700,000	-	2,700,000	0.00%
Machinery/Equipment	-	33,292	33,292	33,292	8,892	-73.29%
Capital Replacement	6,534	11,162	11,162	11,162	11,162	0.00%
<b>Total Cost Center - 3930</b>	<b>\$ 5,391,662</b>	<b>\$ 9,587,078</b>	<b>\$ 10,018,418</b>	<b>\$ 6,969,275</b>	<b>\$ 9,552,404</b>	<b>-0.36%</b>
<b>WW Industrial Process Treatment Fund</b>	<b>\$ 5,391,662</b>	<b>\$ 9,587,078</b>	<b>\$ 10,018,418</b>	<b>\$ 6,969,275</b>	<b>\$ 9,552,404</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Instrumentation Technician	2	2	2	2	2	2
Lead Reverse Osmosis Water Plant Operator	0	0	0	0	1	1
Plant Operations Supervisor	0	1	0	0	0	0
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	8	9	9	9	8	8
Reverse Osmosis Water Plant Operator III	1	0	0	0	0	0
Senior Administrative Assistant	1	1	1	1	1	1
Senior Utilities Mechanic	1	2	2	2	2	2
Utilities Electrician	1	1	1	1	1	1
Utility Maintenance Supervisor	0	0	1	1	1	1
<b>Total</b>	<b>15</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department. Also during FY 2017-18, one Reverse Osmosis Water Plant Operator II position was reclassified to Lead Reverse Osmosis Water Plant Operator.

FY 2018-19 reflects a decrease in funding due to the elimination of one-time funding received in FY 2017-18 for a vehicle purchase.

**Division:** Lone Butte  
Wastewater Treatment  
**Cost Center:** 3940

*Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.*

### 2018-19 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 Wastewater Treatment 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Treatment cost per 1 MG	\$803	\$887	\$860	\$780	\$1,200 <sup>(1)</sup>
Percent compliance with GRIC lease agreement	94%	92%	95%	92%	95%
Reuse of reclaimed water MG per day	3.20	2.83	2.90	4.10 <sup>(2)</sup>	2.00 <sup>(3)</sup>

<sup>(1)</sup> Increase projected cost due to less flow into the Lone Butte Wastewater Treatment Facility.

<sup>(2)</sup> Increase due to additional flow into the Lone Butte Wastewater Treatment Facility.

<sup>(3)</sup> Decrease in reuse of reclaimed water due to anticipated decrease in flows into the Lone Butte Wastewater Treatment Facility.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year

\*\*\* Lone Butte Wastewater Treatment – 3940 \*\*\*

**Budget Summary**

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 123,617	\$ 148,096	\$ 149,245	\$ 154,000	\$ 149,512	0.96%
Ongoing*	-	148,096	149,245	154,000	149,512	0.96%
One-time*	-	-	-	-	-	N/A
Professional/Contract	118,195	108,020	108,020	107,000	148,020	37.03%
Operating Supplies	253,275	606,605	615,064	539,960	565,605	-6.76%
Repairs/Maintenance	23,918	30,200	30,200	27,000	31,200	3.31%
Communications/Transportation	2,555	3,070	3,070	2,600	3,070	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	375,907	467,068	467,068	430,000	467,068	0.00%
Other Charges/Services	3,034	4,185	4,185	3,200	4,185	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	12,600	28,000	28,000	26,000	28,000	0.00%
Capital Replacement	2,292	2,292	2,292	2,292	2,292	0.00%
<b>Total Cost Center - 3940</b>	<b>\$ 915,393</b>	<b>\$ 1,408,436</b>	<b>\$ 1,418,044</b>	<b>\$ 1,292,052</b>	<b>\$ 1,409,852</b>	<b>0.10%</b>
<b>Wastewater Operating Fund</b>	<b>\$ 915,393</b>	<b>\$ 1,408,436</b>	<b>\$ 1,418,044</b>	<b>\$ 1,292,052</b>	<b>\$ 1,409,852</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

Position Title	2014-15 Revised	2015-16 Revised	2016-17 Revised	2017-18 Adopted	2017-18 Revised	2018-19 Adopted
Wastewater Treatment Plant Operator III	1	1	1	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department.

**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.*

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Review industrial and City sampling reports to ensure compliance <sup>(1)</sup>	127	125	115	129	129
Conduct compliance sampling for aquifer protection and reuse permits	172	152	152	160	160
Number of grease traps and sand and oil interceptors inspected	1,041	1,062	1,040	950	950
Number of significant industrial user inspections conducted to determine compliance with applicable requirements	35	37	35	38	40

<sup>(1)</sup> Sampling reports reviewed may vary dependent on the number of sampling events conducted.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."  
Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* **Wastewater Quality – 3950** \*\*\*

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 387,754	\$ 439,685	\$ 447,980	\$ 437,000	\$ 466,113	6.01%
Ongoing*	-	439,685	447,980	437,000	466,113	6.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	119,837	94,863	163,837	138,350	94,863	0.00%
Operating Supplies	27,877	72,495	86,829	58,100	72,495	0.00%
Communications/Transportation	1,180	4,117	4,117	2,030	4,759	15.59%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	2,425	8,680	8,680	7,000	8,680	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Machinery/Equipment	-	24,400	24,400	24,941	-	-100.00%
Capital Replacement	6,841	9,509	9,509	9,509	9,509	0.00%
<b>Total Cost Center - 3950</b>	<b>\$ 545,913</b>	<b>\$ 733,249</b>	<b>\$ 824,852</b>	<b>\$ 676,930</b>	<b>\$ 735,919</b>	<b>0.36%</b>
<b>Reclaimed Water Operating Fund</b>	<b>\$ 15,829</b>	<b>\$ 50,063</b>	<b>\$ 50,506</b>	<b>\$ 49,700</b>	<b>\$ 51,931</b>	
<b>Wastewater Operating Fund</b>	<b>530,084</b>	<b>683,186</b>	<b>774,346</b>	<b>627,230</b>	<b>683,988</b>	
<b>Grand Total</b>	<b>\$ 545,913</b>	<b>\$ 733,249</b>	<b>\$ 824,852</b>	<b>\$ 676,930</b>	<b>\$ 735,919</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Industrial Waste Inspector	1	1	1	1	1	1
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	2	2	3	3	3	3
<b>Total</b>	<b>4</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department.

FY 2018-19 reflects a decrease in funding due to the elimination of one-time funding received in FY 2017-18 for a vehicle purchase.

**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.*

### 2018-19 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	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Treatment cost per 1 MG	\$1,034	\$856	\$1,050	\$870 <sup>(1)</sup>	\$1,000 <sup>(2)</sup>
Percent compliance with permits	100%	99.5%	100%	99.5%	100%
Reuse of wastewater MG per day	12.95	14.70	12.00	12.00	11.00
Recharge of reclaimed water MG per day	5.04	3.30	4.00	3.00 <sup>(3)</sup>	2.00 <sup>(3)</sup>

<sup>(1)</sup> Decrease due to additional flow of wastewater into the Airport Water Reclamation Facility.

<sup>(2)</sup> Increase due to anticipated reduction of wastewater flow into the Airport Water Reclamation Facility.

<sup>(3)</sup> Decrease due to additional flow of reclaimed water to the Gila River Indian Community.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

\*\*\* Airport Water Reclamation Facility – 3960 \*\*\*

Budget Summary

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 2,331,534	\$ 2,386,691	\$ 2,422,928	\$ 2,096,000	\$ 2,673,103	12.00%
Ongoing*	-	2,386,691	2,422,928	2,096,000	2,673,103	12.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,339,658	1,492,974	1,592,574	1,124,800	1,424,635	-4.58%
Operating Supplies	1,385,161	1,876,973	1,893,885	1,616,650	1,843,973	-1.76%
Repairs/Maintenance	158,574	146,600	146,600	126,000	166,600	13.64%
Communications/Transportation	17,253	25,290	25,290	18,300	24,059	-4.87%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	2,158,117	3,108,949	3,108,949	3,071,550	3,158,949	1.61%
Other Charges/Services	75,146	73,327	73,327	72,500	88,372	20.52%
Contingencies/Reserves	-	500,000	1,000,000	-	500,000	0.00%
Machinery/Equipment	59,958	50,000	50,000	50,000	50,000	0.00%
Capital Replacement	29,095	28,805	28,805	28,805	28,805	0.00%
<b>Total Cost Center - 3960</b>	<b>\$ 7,554,497</b>	<b>\$ 9,690,609</b>	<b>\$ 10,343,358</b>	<b>\$ 8,204,605</b>	<b>\$ 9,959,496</b>	<b>2.77%</b>
<b>Reclaimed Water Operating Fund</b>	<b>\$ 1,375,575</b>	<b>\$ 1,217,440</b>	<b>\$ 1,221,304</b>	<b>\$ 1,139,783</b>	<b>\$ 1,300,095</b>	
<b>Wastewater Operating Fund</b>	<b>6,178,922</b>	<b>8,473,169</b>	<b>9,122,054</b>	<b>7,064,822</b>	<b>8,659,401</b>	
<b>Grand Total</b>	<b>\$ 7,554,497</b>	<b>\$ 9,690,609</b>	<b>\$ 10,343,358</b>	<b>\$ 8,204,605</b>	<b>\$ 9,959,496</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

\*\*\* **Airport Water Reclamation Facility – 3960** \*\*\*

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Business Systems Support Analyst	1	1	1	1	1	1
Instrumentation Technician	4	4	4	3	3	3
Senior Administrative Assistant	1	1	1	1	1	1
Senior Utilities Mechanic	5	5	3	3	4	4
Senior Utilities Mechanic - CDL	0	0	1	1	1	1
Utilities Electrician	3	3	2	2	2	2
Utilities Mechanic	1	1	1	1	0	0
Utilities Predictive Maintenance Technician	0	0	1	1	1	1
Utilities Systems Maintenance Coordinator	1	1	0	0	0	0
Utilities Systems Maintenance Superintendent	1	0	0	0	0	0
Utility Maintenance Supervisor	0	0	1	1	1	1
Utility Operations Manager	1	1	1	1	0	0.5
Utility Program Coordinator	0	0	1	1	1	1
Utility Regulatory Affairs Manager	0	0	0	0	0	0.5
Wastewater Facilities Manager	0	1	1	1	1	1
Wastewater Facilities Superintendent	1	0	0	0	1	1
Wastewater Maintenance Superintendent	0	1	0	0	0	0
Wastewater Operations Manager	0	0	0	0	1	1
Wastewater Treatment Plant Operator I	2	2	2	2	2	2
Wastewater Treatment Plant Operator II	5	5	5	5	5	5
<b>Total</b>	<b>26</b>	<b>26</b>	<b>25</b>	<b>24</b>	<b>25</b>	<b>26</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department. Also during FY 2017-18, one Utility Operations Manager position was reclassified to Wastewater Operations Manager, one Utilities Mechanic position was reclassified to Senior Utilities Mechanic, and one Wastewater Facilities Superintendent position was transferred from cost center 3970, Ocotillo Water Reclamation Facility.

Effective July 1, 2018, 0.5 FTE of the Utility Regulatory Affairs Manager position is transferred from cost center 3840, Environmental Resources, and 0.5 FTE of the Utility Operations Manager position is transferred from cost center 3860, Water Systems Maintenance.

**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.

### 2018-19 Performance Measurements

#### Goal:

To maintain reasonable treatment costs, to be in full compliance with Arizona Department of Environmental Quality regulations, and to meet all wastewater reuse and recharge demands.

**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 100% of reclaimed water.

Measures	2015-16 Actual	2016-17 Actual	2017-18 Projected	2017-18 Year End Estimate *	2018-19 Projected
Treatment cost per 1 MG	\$1,285	\$1,315	\$1,475	\$1,547 <sup>(1)</sup>	\$1,394 <sup>(2)</sup>
Percent compliance with permits	100%	100%	100%	99%	100%
Reuse of wastewater in MGD	5.78	5.67	8.50	7.30	8.50
Recharge of reclaimed water in MGD	1.00	1.53	1.35	1.40	1.60

<sup>(1)</sup> Fiscal Year (FY) 2017-18 Year End Estimate is a function of the actual gallons treated. Due to the extensive plant modifications and construction activities from July 2017 to January 2018, flow into the facility was significantly reduced. Flow is now returning to expected levels but will be down overall for the full fiscal year. Cost divided by less flow equals a higher unit cost per MG.

<sup>(2)</sup> FY 2018-19 Projected decrease due to staff anticipated average daily flow to increase from approximately 7.5 MGD to 11.0 MGD.

\* 2017-18 Year End Estimate reflects "six months actual" and "six months estimated."

Note: All measurements are through June 30<sup>th</sup>, the last day of the fiscal year.

♦ ♦ ♦ **Ocotillo Water Reclamation Facility – 3970** ♦ ♦ ♦

**Budget Summary**

<b>Description</b>	<b>2016-17 Actual Expenditures</b>	<b>2017-18 Adopted Budget</b>	<b>2017-18 Adjusted Budget</b>	<b>2017-18 Estimated Expenditures</b>	<b>2018-19 Adopted Budget</b>	<b>% Change Adopted to Adopted</b>
Personnel Services						
Total Personnel	\$ 1,132,948	\$ 2,379,322	\$ 2,406,507	\$ 1,850,118	\$ 2,270,081	-4.59%
Ongoing*	-	2,232,026	2,259,211	1,702,822	2,270,081	1.70%
One-time*	-	147,296	147,296	147,296	-	-100.00%
Professional/Contract	424,455	1,437,914	1,791,228	1,722,000	1,431,568	-0.44%
Operating Supplies	1,083,926	1,729,769	1,842,529	2,039,836	1,733,184	0.20%
Repairs/Maintenance	43,172	76,350	76,871	65,871	76,350	0.00%
Communications/Transportation	6,230	15,162	15,162	7,550	7,830	-48.36%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	707,085	1,666,500	1,666,500	1,501,480	1,666,500	0.00%
Other Charges/Services	30,161	31,500	31,500	31,000	32,540	3.30%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	-	74,000	74,000	41,225	25,000	-66.22%
Office Furniture/Equipment	110	-	-	-	-	N/A
Capital Replacement	25,415	27,669	27,669	29,881	27,669	0.00%
<b>Total Cost Center - 3970</b>	<b>\$ 3,453,501</b>	<b>\$ 7,939,186</b>	<b>\$ 8,432,966</b>	<b>\$ 7,289,961</b>	<b>\$ 7,771,722</b>	<b>-2.11%</b>
<b>Wastewater Operating Fund</b>	<b>\$ 3,453,501</b>	<b>\$ 7,939,186</b>	<b>\$ 8,432,966</b>	<b>\$ 7,289,961</b>	<b>\$ 7,771,722</b>	

\* Ongoing and One-time Personnel Services detail not available for 2016-17 Actual Expenditures.

♦ ♦ ♦ **Ocotillo Water Reclamation Facility – 3970** ♦ ♦ ♦

**Authorized Positions**

<b>Position Title</b>	<b>2014-15 Revised</b>	<b>2015-16 Revised</b>	<b>2016-17 Revised</b>	<b>2017-18 Adopted</b>	<b>2017-18 Revised</b>	<b>2018-19 Adopted</b>
Business Systems Support Analyst	0	0	1	1	1	1
Chemist	1	1	0	0	0	0
HVAC Technician	0	0	0	0	1	1
Instrumentation Technician	0	0	1	2	2	2
Lead Wastewater Treatment Plant Operator	0	0	0	0	1	1
Senior Administrative Assistant	1	1	1	1	1	1
Senior Utilities Mechanic	1	1	1	1	2	2
Utilities Electrician	1	1	1	2	2	2
Utilities Facility Superintendent	1	0	0	0	0	0
Utilities Maintenance Worker	1	1	1	1	1	1
Utilities Mechanic	2	2	2	2	1	1
Utility Maintenance Manager	0	0	0	0	0	0.5
Utility Maintenance Supervisor	0	0	1	1	1	1
Wastewater Facilities Superintendent	0	1	1	2	1	1
Wastewater Treatment Plant Operator I	1	1	2	7	6	6
Wastewater Treatment Plant Operator II	3	3	4	6	5	5
<b>Total</b>	<b>12</b>	<b>12</b>	<b>16</b>	<b>26</b>	<b>25</b>	<b>25.5</b>

**Significant Budget and Staffing Changes**

During Fiscal Year (FY) 2017-18, the former Municipal Utilities Department was combined with several cost centers from the former Transportation & Development Department to create the Public Works & Utilities Department. Also during FY 2017-18, one Wastewater Treatment Plant Operator II position was reclassified to Lead Wastewater Treatment Plant Operator, one Wastewater Treatment Plant Operator I position was reclassified to HVAC Technician, one Utilities Mechanic position was reclassified to Senior Utilities Mechanic, and one Wastewater Facilities Superintendent position was transferred to cost center 3960, Airport Water Reclamation Facility.

Effective July 1, 2018, 0.5 FTE of the Utility Maintenance Manager position is transferred from cost center 3860, Water Systems Maintenance

FY 2018-19 reflects a decrease in funding due to the elimination of one-time funding received in FY 2017-18 for a vehicle purchase.





## Capital Budget

# 14

Capital Appropriation Summaries  
Major Capital Projects  
Operating Capital  
Capital Replacement



Arrowhead Pool

### Chandler - Rising Above

*Stretching our dollars and strengthening our community. A conditioning program that has rewarded us with the ability to build and maintain streets and other infrastructure, while providing new parks and other community amenities.*

## 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 \$50,000 or greater. It is necessary to plan for major capital improvements far in advance in order to meet the future needs of the community. The City accomplishes this by preparing a 10-year 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 2019-2028 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.

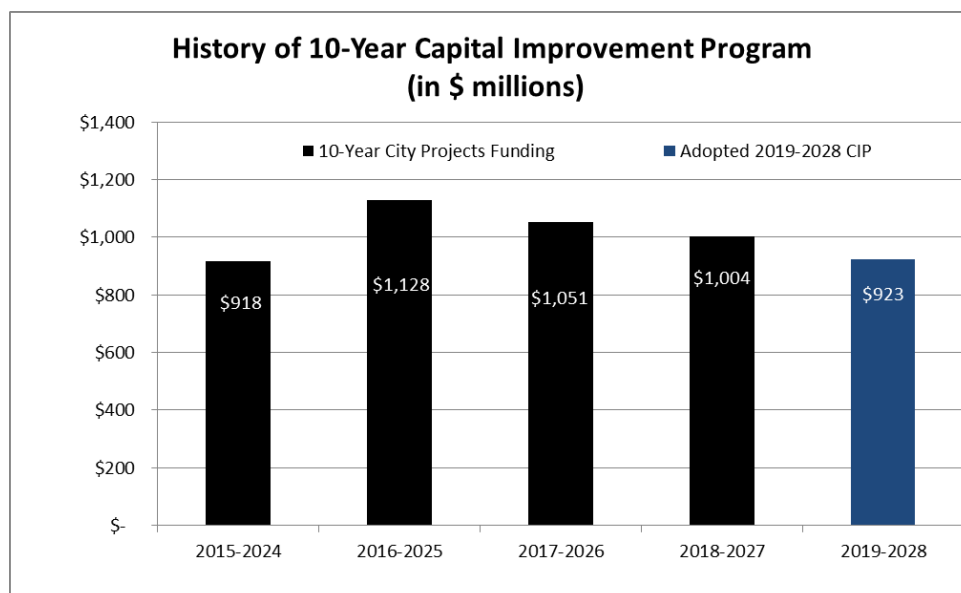
### Relationship Between Operating and Capital Budgets

Although the 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. It is the City's policy that new capital projects are not constructed if operating revenues are not available to cover the increased level of 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 are then incorporated into the City's five-year forecast for the appropriate operating fund. Operating costs associated with capital projects include one-time items such as operating equipment, or ongoing items such as: 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. When possible, these extra costs are absorbed within the division's existing budget. Most often, additional resources are needed for operating expenses associated with capital projects. The City Manager and City Council must consider these additional costs, along with other supplemental budget requests, based on available funding.

### 2019-2028 Capital Program

Shown below is a history of the total 10-year CIP budget as updated annually. The CIP totals peaked in the 2016-2025 ten year plan as Community Services, Police, and Wastewater all experienced additions of large projects. The amount of the adopted 2019-2028 CIP is slightly less due to large water and wastewater facility expansions programmed in the prior year.



The City Council adopts the Capital Improvement Program (CIP) on the same date as the final adoption of the Annual Budget. Consequently, the 2019-2028 CIP review is integrated with the Fiscal Year 2018-19 Annual Budget process. Both were adopted by the City Council on June 14, 2018. The 10-year CIP is summarized below, with more detail available in the City's 2019-2028 CIP document.

### Projected CIP Expenditure Summary

	2018-19	2019-20	2020-21	2021-22	2022-23	5-Year Total	2023-2028	10-Year Total
<b>General Government:</b>								
Economic Development	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 1,000,000	\$ 2,500,000	\$ 3,500,000
Downtown Redevelopment	17,642,405	1,250,000	500,000	8,000,000	2,000,000	29,392,405	2,500,000	31,892,405
City Magistrate	400,000	-	-	-	-	400,000	-	400,000
<b>Total - General Government</b>	<b>\$ 18,042,405</b>	<b>\$ 1,250,000</b>	<b>\$ 1,000,000</b>	<b>\$ 8,000,000</b>	<b>\$ 2,500,000</b>	<b>\$ 30,792,405</b>	<b>\$ 5,000,000</b>	<b>\$ 35,792,405</b>
<b>Airport:</b>								
Airport	\$ 3,400,000	\$ 2,871,500	\$ 2,632,500	\$ 1,131,500	\$ 623,500	\$ 10,659,000	\$ 10,814,500	\$ 21,473,500
<b>Total - Airport</b>	<b>\$ 3,400,000</b>	<b>\$ 2,871,500</b>	<b>\$ 2,632,500</b>	<b>\$ 1,131,500</b>	<b>\$ 623,500</b>	<b>\$ 10,659,000</b>	<b>\$ 10,814,500</b>	<b>\$ 21,473,500</b>
<b>Administrative Services:</b>								
Buildings and Facilities	\$ 1,493,000	\$ 1,325,000	\$ 1,300,000	\$ 1,050,000	\$ 2,580,000	\$ 7,748,000	\$ 5,250,000	\$ 12,998,000
Information Technology and ITOC	2,266,060	924,880	977,070	1,102,000	850,000	6,120,010	3,600,000	9,720,010
<b>Total - Administrative Services</b>	<b>\$ 3,759,060</b>	<b>\$ 2,249,880</b>	<b>\$ 2,277,070</b>	<b>\$ 2,152,000</b>	<b>\$ 3,430,000</b>	<b>\$ 13,868,010</b>	<b>\$ 8,850,000</b>	<b>\$ 22,718,010</b>
<b>Community Services:</b>								
Cultural Affairs	\$ 895,000	\$ 603,000	\$ 465,000	\$ 150,000	\$ 350,000	\$ 2,463,000	\$ 1,150,000	\$ 3,613,000
Parks & Recreation	3,879,400	11,286,428	2,496,400	2,132,800	2,960,100	22,755,128	41,175,200	63,930,328
<b>Total - Community Services</b>	<b>\$ 4,774,400</b>	<b>\$ 11,889,428</b>	<b>\$ 2,961,400</b>	<b>\$ 2,282,800</b>	<b>\$ 3,310,100</b>	<b>\$ 25,218,128</b>	<b>\$ 42,325,200</b>	<b>\$ 67,543,328</b>
<b>Public Safety:</b>								
Fire	\$ 5,764,000	\$ 1,740,000	\$ 450,000	\$ 681,000	\$ 1,470,000	\$ 10,105,000	\$ 6,053,000	\$ 16,158,000
Police	7,824,000	1,750,000	-	400,000	5,360,000	15,334,000	1,439,000	16,773,000
<b>Total - Public Safety</b>	<b>\$ 13,588,000</b>	<b>\$ 3,490,000</b>	<b>\$ 450,000</b>	<b>\$ 1,081,000</b>	<b>\$ 6,830,000</b>	<b>\$ 25,439,000</b>	<b>\$ 7,492,000</b>	<b>\$ 32,931,000</b>
<b>Public Works &amp; Utilities (Utilities):</b>								
Water	\$ 11,672,271	\$ 26,006,662	\$ 29,915,000	\$ 9,970,000	\$ 11,580,000	\$ 89,143,933	\$ 73,190,000	\$ 162,333,933
Wastewater	11,900,000	21,875,000	16,175,000	6,815,000	17,730,000	74,495,000	250,909,768	325,404,768
Solid Waste	250,000	250,000	250,000	250,000	250,000	1,250,000	1,250,000	2,500,000
<b>Total - Public Works &amp; Utilities (Utilities)</b>	<b>\$ 23,822,271</b>	<b>\$ 48,131,662</b>	<b>\$ 46,340,000</b>	<b>\$ 17,035,000</b>	<b>\$ 29,560,000</b>	<b>\$ 164,888,933</b>	<b>\$ 325,349,768</b>	<b>\$ 490,238,701</b>
<b>Public Works &amp; Utilities (Streets):</b>								
Streets/Traffic	\$ 30,937,500	\$ 39,503,200	\$ 15,640,000	\$ 22,110,000	\$ 39,245,200	\$ 147,435,900	\$ 104,613,900	\$ 252,049,800
<b>Total - Public Works &amp; Utilities (Streets)</b>	<b>\$ 30,937,500</b>	<b>\$ 39,503,200</b>	<b>\$ 15,640,000</b>	<b>\$ 22,110,000</b>	<b>\$ 39,245,200</b>	<b>\$ 147,435,900</b>	<b>\$ 104,613,900</b>	<b>\$ 252,049,800</b>
<b>Grand Total CIP</b>	<b>\$ 98,323,636</b>	<b>\$ 109,385,670</b>	<b>\$ 71,300,970</b>	<b>\$ 53,792,300</b>	<b>\$ 85,498,800</b>	<b>\$ 418,301,376</b>	<b>\$ 504,445,368</b>	<b>\$ 922,746,744</b>

### 2019-2028 CIP Resource Summary by Fiscal Year

	2018-19	2019-20	2020-21	2021-22	2022-23	5-Year Total	2023-2028	10-Year Total
Current Revenues	\$ 47,778,151	\$ 19,963,137	\$ 19,241,172	\$ 15,496,908	\$ 18,782,890	\$ 121,262,258	\$ 87,530,857	\$ 208,793,115
Capital Grants	16,691,020	13,921,786	2,993,798	3,629,392	9,604,110	46,840,106	11,288,443	58,128,549
Impact Fee Revenues/Fund Balance	2,274,000	13,510,157	-	2,159,346	17,175,500	35,119,003	19,777,933	54,896,936
Bond Proceeds Repaid by Secondary Tax Levy	14,514,194	15,158,928	6,826,000	16,221,654	14,426,300	67,147,076	83,048,367	150,195,443
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	17,066,271	46,831,662	42,240,000	16,285,000	25,510,000	147,932,933	302,799,768	450,732,701
<b>Total - All Revenues</b>	<b>\$ 98,323,636</b>	<b>\$ 109,385,670</b>	<b>\$ 71,300,970</b>	<b>\$ 53,792,300</b>	<b>\$ 85,498,800</b>	<b>\$ 418,301,376</b>	<b>\$ 504,445,368</b>	<b>\$ 922,746,744</b>

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.

### 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 2019-2028 CIP document.

These operations and maintenance estimated costs are also built into the long range forecasts for the respective operating fund to make sure that they can be accommodated within future budgets, be considered for deferral until operating funds are available, or prompt a decision to reduce other operating costs to fund these requirements. The next table provides a summary of the impact of the 2019-2028 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 Program Impact on Operating Funds							
(Note: Amounts below are cumulative by year)							
	FTE's	2018-19	2019-20	2020-21	2021-22	2021-22	2023-2028
General Government	-	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 47,500	\$ 237,500
Airport	-	-	1,980	1,980	1,980	1,980	9,900
Administrative Services	5.0	222,182	741,389	1,152,305	1,703,020	1,802,847	10,533,822
Community Services	1.0	-	-	164,700	164,700	164,700	3,561,318
Fire	-	30,827	77,743	92,548	92,548	92,548	462,740
Police	-	97,977	177,378	208,618	208,618	208,618	1,043,090
Public Works & Utilities:							
Streets/Traffic	-	-	25,100	137,659	137,659	137,659	969,250
Water	-	800,000	800,000	800,000	800,000	800,000	4,000,000
Wastewater	1.0	-	269,639	248,375	276,724	280,191	1,457,352
<b>Total O&amp;M</b>	<b>7.00</b>	<b>\$ 1,198,486</b>	<b>\$ 2,140,729</b>	<b>\$ 2,853,685</b>	<b>\$ 3,432,749</b>	<b>\$ 3,536,043</b>	<b>\$ 22,274,972</b>
<b>New Position (FTE) costs</b>		<b>\$ 114,806</b>	<b>\$ 337,038</b>	<b>\$ 586,880</b>	<b>\$ 1,011,554</b>	<b>\$ 1,046,959</b>	<b>\$ 6,302,997</b>
<b>Ongoing costs</b>		<b>1,061,249</b>	<b>1,776,755</b>	<b>2,264,369</b>	<b>2,419,084</b>	<b>2,489,084</b>	<b>15,971,975</b>
<b>One-Time costs</b>		<b>22,431</b>	<b>26,936</b>	<b>2,436</b>	<b>2,111</b>	<b>-</b>	<b>-</b>
<b>Annual Increase</b>		<b>\$ 1,198,486</b>	<b>\$ 2,140,729</b>	<b>\$ 2,853,685</b>	<b>\$ 3,432,749</b>	<b>\$ 3,536,043</b>	<b>\$ 22,274,972</b>

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.

### Fiscal Year (FY) 2018-19 Capital Budget

While the City prepares a 10-year Capital Improvement Program (CIP) each year, only the first year is appropriated. The FY 2018-19 capital budget of \$317,968,146 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. Additionally, the total includes a capital reserve called "Lump Sum". This reserve allows appropriation to be added to projects to fund additional capital costs required by development agreements.

	Carryforward Appropriation		2018-19	2018-19
	Encumbered Purchase Orders	Unencumbered March 2018	New Appropriation	Total Appropriation
CIP Total	\$ 78,541,148	\$ 140,653,362	\$ 98,323,636	\$ 317,518,146
Lump Sum Capital Reserve	-	-	450,000	450,000
Grand Total	\$ 78,541,148	\$ 140,653,362	\$ 98,773,636	\$ 317,968,146

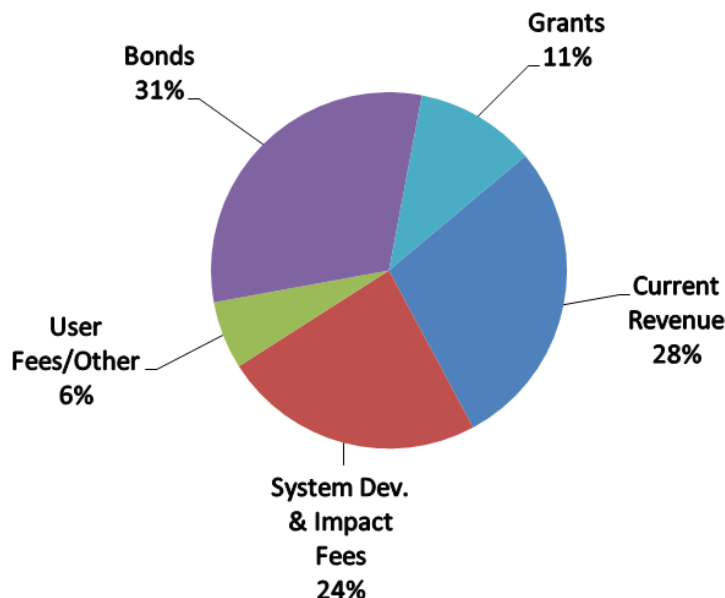
In addition to large capital projects and items included in the CIP, operating cost centers often have one-time capital funds in the operating budget for minor items between \$5,000 and \$49,999. These are considered part of operating budgets and not included in the City's CIP totals above.

The subsequent sections provide additional detail on:

- The resources used to fund the FY 2018-19 CIP;
- A five year history of capital funding by functional area and cost center;
- The impact of the CIP on the operating budget for FY 2018-19;
- A narrative summary of projects approved and funded in FY 2018-19;
- Detailed project and funding appropriation for FY 2018-19 capital projects for each capital cost center; and
- Capital replacement funds detail by department.

### Major Capital Program Revenues

All funding sources that may be used for various capital improvement projects and potential Capital Improvement Program 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 Fiscal Year 2018-19.



	Current Revenue <sup>(1)</sup>	Bonds <sup>(2)</sup>	System Development & Impact Fees	Grants	User Fees/ Other <sup>(3)</sup>	Total
<b>General Government</b>						
Airport	-	-	-	3,397,142	794,863	4,192,005
Economic Development	\$ 2,556,208	\$ -	\$ -	\$ -	\$ -	2,556,208
Non-Departmental	31,792,489	-	-	-	-	31,792,489
<b>Total General Government</b>	<b>\$ 34,348,697</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,397,142</b>	<b>\$ 794,863</b>	<b>\$ 38,540,702</b>
<b>Administrative Services:</b>						
IT Oversight Committee (ITOC)	\$ 2,660,157	\$ -	\$ -	\$ -	23,700	2,683,857
Information Technology	3,927,058	-	-	-	-	3,927,058
Buildings & Facilities	2,725,996	-	-	50,133	-	2,776,129
<b>Total Administrative Services</b>	<b>\$ 9,313,211</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50,133</b>	<b>\$ 23,700</b>	<b>\$ 9,387,044</b>
<b>Community Services</b>	<b>\$ 6,713,883</b>	<b>\$ 6,920,679</b>	<b>\$ 1,487,459</b>	<b>\$ 1,592,034</b>	<b>\$ -</b>	<b>\$ 16,714,055</b>
<b>Fire</b>	<b>\$ 1,076,527</b>	<b>\$ 4,966,964</b>	<b>\$ 882,390</b>	<b>\$ -</b>	<b>\$ 4,930,000</b>	<b>\$ 11,855,881</b>
<b>Police</b>	<b>\$ 7,499,733</b>	<b>\$ 3,934,065</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,433,798</b>
<b>Public Works &amp; Utilities:</b>						
Streets/Traffic	\$ 30,937,617	\$ 22,679,478	\$ 29,173,423	\$ 29,675,464	\$ -	112,465,982
Water	-	33,280,129	30,805,502	-	220,897	64,306,528
Wastewater	-	26,264,617	13,335,613	-	13,021,315	52,621,545
Solid Waste	-	-	-	-	642,611	642,611
<b>Total Public Works &amp; Utilities</b>	<b>\$ 30,937,617</b>	<b>\$ 82,224,224</b>	<b>\$ 73,314,538</b>	<b>\$ 29,675,464</b>	<b>\$ 13,884,823</b>	<b>\$ 230,036,666</b>
<b>Total Major Capital</b>	<b>\$ 89,889,668</b>	<b>\$ 98,045,932</b>	<b>\$ 75,684,387</b>	<b>\$ 34,714,773</b>	<b>\$ 19,633,386</b>	<b>\$ 317,968,146</b>
<b>Percentage of Total</b>	<b>28.3%</b>	<b>30.8%</b>	<b>23.8%</b>	<b>10.9%</b>	<b>6.2%</b>	<b>100%</b>

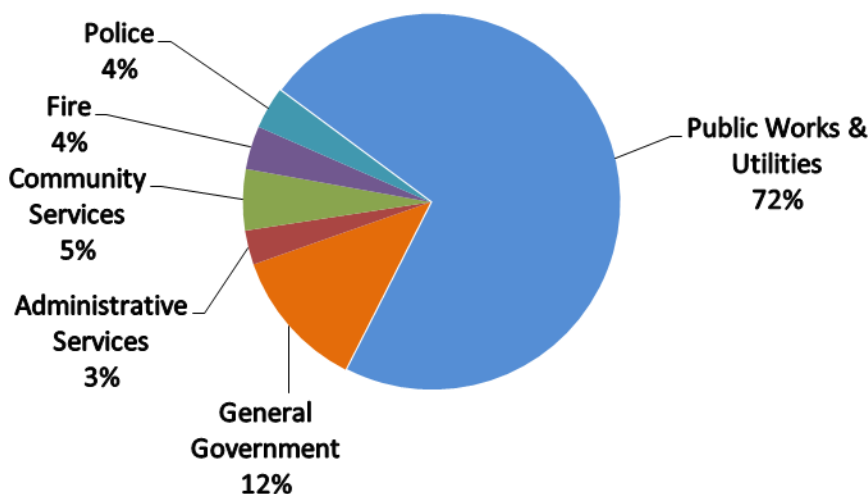
<sup>(1)</sup> Includes revenues from General, General Government Capital Projects, Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue, and Local Transportation Assistance Funds.

<sup>(2)</sup> Includes bond proceeds available from prior years and new bond sales.

<sup>(3)</sup> Includes water, wastewater, and solid waste user fees; Wastewater Industrial Process Treatment Fund revenues; revenue from airport fuel sales, leases, and/or tie down fees; and Vehicle Replacement Fund revenues.

### Major Capital Budgets by Function and Cost Center

Major capital appropriations are budgeted under capital cost centers within each department. These include the new Capital Improvement Program (CIP), carryforward CIP and potential CIP capital items. The chart below depicts a breakdown by department for Fiscal Year 2018-19. The table reflects the budget and historical expenditures by capital cost center.



Department <sup>(1)</sup>	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Adjusted Budget	2017-18 Estimated Expenses	2018-19 Adopted Budget	% of Total
<b>General Government</b>							
Airport	\$ 1,023,452	\$ 1,223,229	\$ 708,479	\$ 6,186,155	\$ 1,706,073	\$ 4,192,005	1.3%
Economic Development	37,780	182,242	-	2,567,208	11,000	2,556,208	0.8%
Non Departmental Capital	\$ 1,676,494	\$ 1,449,691	\$ 1,285,724	\$ 20,208,579	\$ 619,084	\$ 31,792,489	10.0%
<b>Total General Government</b>	<b>\$ 2,737,726</b>	<b>\$ 2,855,162</b>	<b>\$ 1,994,203</b>	<b>\$ 28,961,942</b>	<b>\$ 2,336,157</b>	<b>\$ 38,540,702</b>	<b>12.1%</b>
<b>Administrative Services</b>							
Buildings & Facilities	\$ 1,991,732	\$ 2,077,207	\$ 2,442,710	\$ 3,366,607	\$ 2,073,423	\$ 2,776,129	0.9%
ITOC Capital	386,861	1,120,128	578,858	2,338,679	195,222	2,683,857	0.9%
Information Technology	465,122	444,378	1,127,913	3,260,608	1,059,210	3,927,058	1.2%
<b>Total Administrative Services</b>	<b>\$ 2,843,715</b>	<b>\$ 3,641,713</b>	<b>\$ 4,149,481</b>	<b>\$ 8,965,894</b>	<b>\$ 3,327,855</b>	<b>\$ 9,387,044</b>	<b>3.0%</b>
<b>Community Services</b>							
Cultural Affairs	\$ 204,949	\$ 103,338	\$ 713,969	\$ 6,544,758	\$ 826,569	\$ 6,613,189	2.1%
Parks & Recreation	4,982,659	5,323,604	4,705,362	8,667,046	2,445,580	10,100,866	3.2%
<b>Total Community Services</b>	<b>\$ 5,187,608</b>	<b>\$ 5,426,942</b>	<b>\$ 5,419,332</b>	<b>\$ 15,211,804</b>	<b>\$ 3,272,149</b>	<b>\$ 16,714,055</b>	<b>5.3%</b>
<b>Fire</b>	<b>\$ 6,357,405</b>	<b>\$ 1,842,486</b>	<b>\$ 3,989,953</b>	<b>\$ 13,643,499</b>	<b>\$ 7,485,849</b>	<b>\$ 11,855,881</b>	<b>3.7%</b>
<b>Police</b>	<b>\$ 525,664</b>	<b>\$ 1,620,376</b>	<b>\$ 903,979</b>	<b>\$ 12,281,453</b>	<b>\$ 8,671,655</b>	<b>\$ 11,433,798</b>	<b>3.6%</b>
<b>Public Works &amp; Utilities</b>							
Streets/Traffic	\$ 31,923,131	\$ 26,622,822	\$ 25,053,834	\$ 100,957,604	\$ 19,290,100	\$ 112,465,982	35.4%
Water	8,575,802	12,814,167	40,370,749	76,839,769	24,205,452	64,306,528	20.2%
Wastewater	24,296,906	45,980,481	95,891,555	59,976,317	18,754,772	52,621,545	16.5%
Solid Waste	188,839	190,421	465,925	632,930	240,319	642,611	0.2%
<b>Total Public Works &amp; Utilities</b>	<b>\$ 64,984,677</b>	<b>\$ 85,607,892</b>	<b>\$ 161,782,063</b>	<b>\$ 238,406,620</b>	<b>\$ 62,490,643</b>	<b>\$ 230,036,666</b>	<b>72.3%</b>
<b>Grand Total</b>	<b>\$ 82,636,796</b>	<b>\$ 100,994,569</b>	<b>\$ 178,239,012</b>	<b>\$ 317,471,212</b>	<b>\$ 87,584,308</b>	<b>\$ 317,968,146</b>	<b>100.0%</b>

<sup>(1)</sup> During FY 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.

### Impact of Capital Improvement Program (CIP) on the Fiscal Year (FY) 2018-19 Operating Budget

It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the increased level of operating costs. The table below shows how the estimated operating costs associated with capital projects will impact the General Fund and Water Operating Fund in FY 2018-19. Operating costs that will affect future years are included within the City's long range forecast.

In most cases, additions to operating budgets do not start until a project is completed. The following list includes all projects approved impacting the FY 2018-19 operating budget.

#### CIP Impact on Operating Funds\*

	Personnel (FTE costs)	Supplies or Services	Total
<b>General Fund</b>			
Downtown Parking Garages	\$ -	\$ 47,500	\$ 47,500
Voice and Data Convergence	-	62,800	62,800
User Productivity Improvements	114,806	8,576	123,382
Microsoft (SQL) Server Upgrade	-	36,000	36,000
Public Safety Training Facility	-	128,804	128,804
<b>Total - General Fund</b>	<b>\$ 114,806</b>	<b>\$ 283,680</b>	<b>\$ 398,486</b>
<b>Water Operating Fund</b>			
Joint Water Treatment Plant	\$ -	\$ 800,000	\$ 800,000
<b>Total - Water Operating Fund</b>	<b>\$ -</b>	<b>\$ 800,000</b>	<b>\$ 800,000</b>
<b>Grand Total Impact on Operating Funds</b>	<b>\$ 114,806</b>	<b>\$ 1,083,680</b>	<b>\$ 1,198,486</b>

\* Some of the Operations & Maintenance (O&M) impact is from prior year CIP projects that will begin operations in FY 2018-19.

## Capital Improvement Project Summaries for Fiscal Year (FY) 2018-19

Amounts shown reflect new fiscal year funding only, without carryforward appropriation. The project type reflects whether the project is an ongoing capital maintenance and repair, new construction, one-time capital acquisition, or other designation to help differentiate between recurring costs and one-time costs. The impact of the project on the operating budgets have been incorporated into the City's FY 2018-19 budget or incorporated into the City's long range financial forecast, as appropriate.

### General Government – Downtown Redevelopment

#### **Downtown Redevelopment (6GG619)**

**Description:** Funding is allocated to improve and enhance Downtown properties and amenities.  
**Project Type:** Ongoing capital infrastructure maintenance  
**Fiscal Year 2018-19 Funding:** **\$500,000**  
**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.

#### **Downtown Parking Garages (6GG659)**

**Description:** Funding is allocated for two downtown parking garages: the Overstreet Garage and the acceleration of the Oregon Street Garage.  
**Project Type:** One-time new construction  
**Fiscal Year 2018-19 Funding:** **\$17,142,405**  
**Funding Source:** General Government Capital Projects Fund  
**Impact on Operating Budget:** Operations and maintenance expenses of \$47,500 per year will start in FY 2018-19.

### General Government – City Magistrate

#### **Court Security Standards (6GG668)**

**Description:** Funding is allocated for Minimum Court Security Standards adopted by the Arizona Supreme Court, which requires reinforcement of judge's benches and clerk workstations with bullet resistant material, as well as court window coverings to prevent views from outside into the court building.  
**Project Type:** One-time capital improvement  
**Fiscal Year 2018-19 Funding:** **\$400,000**  
**Funding Sources:** Capital Grants Fund  
 General Government Capital Projects Fund  
**Impact on Operating Budget:** This project has no direct impact on the operating budget.

### Airport

#### **Airport T-Shade Facility (6AI658)**

**Description:** Funding is allocated to construct City-owned T-shade facilities.  
**Project Type:** One-time new construction  
**Fiscal Year 2018-19 Funding:** **\$300,000**  
**Funding Source:** Airport Operating Fund  
**Impact on Operating Budget:** This project will generate additional revenue for the Airport Operating Fund starting in FY 2019-20.

**Airport (continued)**

**Rehab North Terminal Apron Phase II (6AI717)**

**Description:** Funding is allocated to enhance the aircraft apron parking pavement between Taxiway L and south of Taxiway K.

**Project Type:** Capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$3,000,000**

**Funding Sources:** Airport Operating Fund  
Arizona Department of Transportation Grant (Capital Grants Fund)  
Federal Aviation Administration Grant (Capital Grants Fund)

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Annual Pavement Maintenance Management (6AI736)**

**Description:** Funding is allocated for the annual maintenance and repair pavement program as required by the Federal Aviation Administration grant assurances including crack sealing, spall repair, and joint repair.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$100,000**

**Funding Source:** Airport Operating Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Administrative Services – Buildings & Facilities**

**Existing City Building Renovations/Repairs (6BF628)**

**Description:** Funding is allocated for various improvements to the City's existing buildings.

**Project Type:** Ongoing capital infrastructure maintenance and support

**Fiscal Year 2018-19 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 City building maintenance costs.

**Fire Station Bay Doors (6BF653)**

**Description:** Funding is allocated for the installation of four-fold doors at Fire Stations #6 and #7.

**Project Type:** One-time capital improvement

**Fiscal Year 2018-19 Funding:** **\$375,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Facility and Parks Asphalt Maintenance (6BF658)**

**Description:** Funding is allocated for the ongoing maintenance and repair of 29 Building and Facility Division parking lots and 16 Parks Division parking lots.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$150,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Facility HVAC Replacements (6BF662)**

**Description:** Funding is allocated for the design and replacement of the existing 22 air conditioning units at the Sunset Library.

**Project Type:** One-time capital improvement

**Fiscal Year 2018-19 Funding:** **\$218,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Administrative Services – Information Technology Oversight Committee**

**Information Technology Oversight Committee (ITOC) Programs (6GG617)**

**Description:** Funding is allocated for the acquisition and development of computer software technology that is approved by ITOC.

**Project Type:** Ongoing software acquisition and development costs

**Fiscal Year 2018-19 Funding:** **\$540,400**

**Funding Sources:** General Government Capital Projects Fund  
Solid Waste Operating Fund  
Wastewater Operating Fund  
Water Operating Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget, but once out year projects are identified, operations & maintenance will be added.

**Administrative Services – Information Technology**

**Voice and Data Convergence (6IT082)**

**Description:** Funding is allocated to update the City's desktop phones to voice over internet protocol (VOIP) phones and converge the voice and data traffic onto a single network.

**Project Type:** One-time capital acquisition

**Fiscal Year 2018-19 Funding:** **\$142,300**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** Operations and maintenance expenses of \$62,800 per year will start in Fiscal Year (FY) 2018-19.

**User Productivity Improvements (6IT093)**

**Description:** Funding is allocated to shift from IBM Lotus Notes to Microsoft Exchange for electronic communications and workflow, as well as provide a position to deploy Microsoft Office 365 applications.

**Project Type:** One-time capital improvement

**Fiscal Year 2018-19 Funding:** **\$1,142,260**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** Personnel and operations and maintenance expenses totaling \$123,382 per year will start in FY 2018-19, with additional costs projected in out years.

**City Hall Conference Room Technology Upgrades (6IT096)**

**Description:** Funding is allocated to upgrade ten City Hall Conference Rooms with newer video display technologies as well as installing videoconferencing capability in three conference rooms.

**Project Type:** One-time capital acquisition

**Fiscal Year 2018-19 Funding:** **\$100,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Citywide Technology Infrastructure (6IT097)**

**Description:** Funding is allocated to upgrade the cabling infrastructure at various City buildings.

**Project Type:** Ongoing capital infrastructure maintenance

**Fiscal Year 2018-19 Funding:** **\$50,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** Operations and maintenance expenses of \$39,600 per year will start in FY 2019-20.

**Administrative Services – Information Technology (continued)**

**Microsoft (SQL) Server Upgrade (6IT098)**

**Description:** Funding is allocated to purchase Microsoft SQL Server upgrade licenses.  
**Project Type:** One-time capital acquisition  
**Fiscal Year 2018-19 Funding:** **\$291,100**  
**Funding Source:** General Government Capital Projects Fund  
**Impact on Operating Budget:** Operations and maintenance expenses of \$36,000 per year will start in Fiscal Year (FY) 2018-19.

**Community Services**

**Existing Cultural Affairs Facilities Improvements (6CA001)**

**Description:** Funding is allocated for renovations to the Downtown Library's Cactus Room, Youth Work Area, and Adult Reference Desk.  
**Project Type:** Ongoing capital maintenance and repair  
**Fiscal Year 2018-19 Funding:** **\$100,000**  
**Funding Source:** General Government Capital Projects 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 facility maintenance costs.

**Center for the Arts Facilities Improvements (6CA551)**

**Description:** Funding is allocated for the following Center for the Arts improvements: Foyer and Corridor renovations, replacement of main stage audio system, facility signage, Box Office American with Disabilities Act (ADA) upgrades, and replacement of the Art Center Gallery gate.  
**Project Type:** Ongoing capital maintenance and repair  
**Fiscal Year 2018-19 Funding:** **\$795,000**  
**Funding Sources:** Art Center General Obligation Bonds Fund  
 Capital Grants Fund  
 General Government Capital Projects 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 facility maintenance costs.

**Tumbleweed Park (6PR044)**

**Description:** Funding is allocated for the design of four lighted multi-use fields, electrical improvements, and Tumbleweed Ranch improvements.  
**Project Type:** Design for new construction and ongoing capital maintenance and repair  
**Fiscal Year 2018-19 Funding:** **\$625,000**  
**Funding Source:** Park General Obligation Bonds Fund  
**Impact on Operating Budget:** Operations and maintenance expenses of \$118,700 per year will start in FY 2020-21.

**Aquatic Facility Safety Renovations (6PR047)**

**Description:** Funding is allocated for improvements and pool modifications to Chandler's aquatic facilities.  
**Project Type:** Ongoing capital maintenance and repair  
**Fiscal Year 2018-19 Funding:** **\$580,000**  
**Funding Source:** General Government Capital Projects 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 aquatic facility maintenance costs.

**Community Services (continued)**

**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, sport courts, ramadas, and landscaping.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$1,000,000**

**Funding Source:** General Government Capital Projects 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 neighborhood park maintenance costs.

**Homestead North Park Site (6PR389)**

**Description:** Funding is allocated for design of a new neighborhood park.

**Project Type:** Design for new construction

**Fiscal Year 2018-19 Funding:** **\$190,000**

**Funding Sources:** Neighborhood Park Impact Fees Fund  
Park Impact Fees Fund

**Impact on Operating Budget:** Operations and maintenance expenses of \$46,000 per year will start in Fiscal Year (FY) 2020-21.

**Snedigar Sportsplex (6PR397)**

**Description:** Funding is allocated for fencing replacements at the complex.

**Project Type:** One-time capital acquisition

**Fiscal Year 2018-19 Funding:** **\$300,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Existing Community Park Improvements/Repairs (6PR530)**

**Description:** Funding is allocated for community park improvements include the renovation of amenities such as irrigation, playgrounds, sports courts, irrigation, park lighting, restrooms, parking lots, and landscaping.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$842,000**

**Funding Sources:** General Government Capital Projects Fund  
Parks General Obligation Bonds 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 community park maintenance costs.

**Existing Recreation Center Improvements/Repairs (6PR630)**

**Description:** Funding is allocated for various improvements and/or renovations to the City's six recreational facilities.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$250,000**

**Funding Source:** General Government Capital Projects 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 recreational facility maintenance costs.

**Fitness Equipment (6PR634)**

**Description:** Funding is allocated for the replacement of Tumbleweed Recreation Center cardiovascular equipment.

**Project Type:** One-time capital acquisition

**Fiscal Year 2018-19 Funding:** **\$92,400**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Public Safety – Fire**

**Fire Vehicles Greater than \$100,000 each (6FI641)**

**Description:** Funding is allocated to replace one urban interface vehicle and one aerial ladder truck.

**Project Type:** One-time capital acquisition

**Fiscal Year 2018-19 Funding:** **\$1,500,000**

**Funding Source:** Vehicle Replacement Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Public Safety Training Facility (6FI646)**

**Description:** Funding is allocated for the construction of phase two of the Public Safety Training Facility, including a firing range building and a multi-purpose training facility.

**Project Type:** New construction

**Fiscal Year 2018-19 Funding:** **\$3,964,000**

**Funding Source:** Public Safety – Fire General Obligation Bonds Fund

**Impact on Operating Budget:** Operations and maintenance expenses of \$30,827 per year will start in Fiscal Year (FY) 2018-19.

**Emergency Operations Center Equipment Replacement (6FI648)**

**Description:** Funding is allocated to replace audio and visual components at the Emergency Operations Center including cabling, connection hardware, displays, and projectors.

**Project Type:** One-time capital improvement

**Fiscal Year 2018-19 Funding:** **\$250,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Fire Station 2 Feasibility Study (6FI650)**

**Description:** Funding is allocated for a comprehensive study to determine the feasibility of redesigning the existing station, building a new station on the same site, or relocation the station to a new location.

**Project Type:** One-time study

**Fiscal Year 2018-19 Funding:** **\$50,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Public Safety – Police**

**Public Safety Training Facility (6PD646)**

**Description:** Funding is allocated for the construction of phase two of the Public Safety Training Facility, including a firing range building and a multi-purpose training facility.

**Project Type:** New construction

**Fiscal Year 2018-19 Funding:** **\$7,694,000**

**Funding Sources:** General Government Capital Projects Fund  
Police Forfeiture Fund  
Public Safety – Police General Obligation Bonds Fund

**Impact on Operating Budget:** Operations and maintenance expenses of \$97,977 per year will start in FY 2018-19.

**Public Safety – Police (continued)**

**Police Main Station Lobby/Records Renovation (6PD650)**

**Description:** Funding is allocated for the design costs to renovate the lobby and records storage area at the Police Main Station.

**Project Type:** One-time capital improvement

**Fiscal Year 2018-19 Funding:** **\$130,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Public Works & Utilities – 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 2018-19 Funding:** **\$460,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Bus Pullouts and Bus Stops (6ST015)**

**Description:** Funding is allocated for miscellaneous bus stop improvements, parking canopies at the Chandler Park and Ride, and Americans with Disabilities Act (ADA) sidewalk and bus pad improvements at both bus stops and the Chandler Transit Center.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$455,200**

**Funding Sources:** General Government Capital Projects Fund  
Local Transportation Assistance Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Street Repaving (6ST248)**

**Description:** Funding is allocated for street repaving and American with Disabilities Act route upgrades. Specific streets are evaluated based on known construction projects in the area and cost effectiveness (grouping streets together).

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$10,750,000**

**Funding Sources:** General Government Capital Projects Fund  
Highway User Revenue Fund  
Streets General Obligation Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget; however, an effective repaving program can reduce future operating costs by bringing roads to a higher quality surface requiring less annual maintenance.

**Miscellaneous Storm Drain Improvements (6ST291)**

**Description:** Funding is allocated for repairs to storm drains, culverts, and pipes to correct localized drainage issues, mitigate ponding, or improve existing stormwater collection system components.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$75,000**

**Funding Source:** Stormwater General Obligation Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Public Works & Utilities – Streets/Traffic (continued)**

**Street Construction – Various Improvements (6ST303)**

**Description:** Funding is allocated for street projects that arise outside of the normal budget cycle in order to address safety and/or citizen issues, or to allow participation in developer constructed improvements.

**Project Type:** Ongoing capital maintenance and repair and/or new construction

**Fiscal Year 2018-19 Funding:** **\$7,600,000**

**Funding Sources:** Capital Grants Fund - CMAQ Federal or Other Grant Source  
General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Traffic Signal Additions and Repairs (6ST322)**

**Description:** Funding is allocated for traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals.

**Project Type:** New construction and ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$161,000**

**Funding Source:** Streets General Obligation Bonds Fund

**Impact on Operating Budget:** This project has no impact on the operating budget.

**Cooper Road (Queen Creek Rd to Riggs Rd) (6ST675)**

**Description:** Funding is allocated for construction of four traffic lanes and the typical associated arterial street improvements on Cooper Road from Queen Creek Road to Riggs Road.

**Project Type:** New construction

**Fiscal Year 2018-19 Funding:** **\$9,034,000**

**Funding Sources:** Arterial Street Impact Fees Fund  
Capital Grants Fund  
Streets General Obligation Bonds Fund

**Impact on Operating Budget:** Operations and maintenance expenses of \$25,100 per year will start in Fiscal Year 2019-20.

**Washington Street Right-of-Way Acquisition (6ST702)**

**Description:** Funding is allocated to acquire the right-of-way for future Washington Street improvements from Elgin Street to Pecos Road.

**Project Type:** One-time land acquisition

**Fiscal Year 2018-19 Funding:** **\$485,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Americans with Disabilities Act (ADA) Upgrades (6ST707)**

**Description:** Funding is allocated for required ADA improvements as detailed in the City's ADA Transition Plan to meet federal accessibility requirements.

**Project Type:** New construction

**Fiscal Year 2018-19 Funding:** **\$500,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Signal Detection Cameras (6ST714)**

**Description:** Funding is allocated for the replacement and installation of 160 cameras at 40 signalized intersections in west Chandler.

**Project Type:** One-time capital acquisition

**Fiscal Year 2018-19 Funding:** **\$840,000**

**Funding Sources:** Capital Grants Fund  
Street General Obligation Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Public Works & Utilities – Streets/Traffic (continued)**

**Chandler Boulevard Bike Lanes (I-10 to 54<sup>th</sup> St) (6ST716)**

**Description:** Funding is allocated to acquire right-of-way land and construct additional bike lanes on Chandler Boulevard between I-10 and 54<sup>th</sup> Street to complete the City's bike lane network.

**Project Type:** One-time land acquisition and new construction

**Fiscal Year 2018-19 Funding:** **\$90,000**

**Funding Source:** Street General Obligation Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Streets Dump Truck 10-Wheel Replacements (6ST725)**

**Description:** Funding is allocated to replace a 10-wheel dump truck.

**Project Type:** One-time capital acquisition

**Fiscal Year 2018-19 Funding:** **\$155,000**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Commonwealth Avenue (California St to Essex St) Sites 4 & 5 (6ST732)**

**Description:** Funding is allocated for pavement replacement and the installation of ADA ramps on the south side of Commonwealth Avenue.

**Project Type:** New construction

**Fiscal Year 2018-19 Funding:** **\$332,300**

**Funding Source:** General Government Capital Projects Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Public Works & Utilities – Solid Waste**

**Solid Waste Services Facility Improvements (6SW100)**

**Description:** Funding is allocated for various improvements and repairs at the Solid Waste Services Recycling-Solid Waste Collection Center.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$250,000**

**Funding Source:** Solid Waste Operating Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Public Works & Utilities – Water**

**Main and Valve Replacements (6WA023)**

**Description:** Funding is allocated for replacement of water mains that are susceptible to main breaks and inoperable or broken water valves.

**Project Type:** Ongoing capital maintenance

**Fiscal Year 2018-19 Funding:** **\$2,600,000**

**Funding Source:** Water Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget; however, replacing mains now will result in maintenance savings over time.

**Well Construction/Rehabilitation (6WA034)**

**Description:** Funding is allocated to construct new or rehabilitate existing groundwater wells.

**Project Type:** One time new construction

**Fiscal Year 2018-19 Funding:** **\$210,000**

**Funding Source:** Water Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget; however, replacing or rehabilitating wells now will result in maintenance savings over time.

**Public Works & Utilities – Water (continued)**

**Water Treatment Plant Improvements (6WA210)**

**Description:** Funding is allocated for capital maintenance and required improvements to the Pecos Surface Water Treatment Plant.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$1,010,000**

**Funding Source:** Water Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.

**Water Production Facility Improvements (6WA230)**

**Description:** Funding is allocated for pump, motor, and drive unit replacements at various booster stations.

**Project Type:** On-going capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$2,610,000**

**Funding Source:** Water Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.

**Water Rights Settlement (6WA638)**

**Description:** Funding is allocated to pay the City's share of the Water Rights Quantification Agreement with the White Mountain Apache Tribe.

**Project Type:** One-time agreement

**Fiscal Year 2018-19 Funding:** **\$136,271**

**Funding Source:** Water Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Water Purchases (6WA672)**

**Description:** Funding is allocated to purchase additional renewable surface water supplies to maintain the City's assured water supply.

**Project Type:** One-time capital acquisition

**Fiscal Year 2018-19 Funding:** **\$5,000,000**

**Funding Source:** Water System Development Fees Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Backhoe Replacement (6WA675)**

**Description:** Funding is allocated to purchase a replacement backhoe.

**Project Type:** One-time capital acquisition

**Fiscal Year 2018-19 Funding:** **\$106,000**

**Funding Source:** Water Operating Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Public Works & Utilities – Wastewater**

**Collection System Facility Improvements (6WW196)**

**Description:** Funding is allocated for repair, replacement, and rehabilitation of water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$530,000**

**Funding Source:** Wastewater Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget; however, improvements will result in maintenance savings over time.

**Public Works & Utilities – Wastewater (continued)**

**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 2018-19 Funding:** **\$1,960,000**

**Funding Source:** Wastewater Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget; however, rehabilitation of sewer lines will result in less maintenance and repair costs in the future.

**Water Reclamation Facility Improvements (6WW621)**

**Description:** Funding is allocated to make repairs, replace, or rehabilitate infrastructure and large equipment at water reclamation facilities.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$3,010,000**

**Funding Source:** Wastewater Bonds Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.

**Ocotillo Brine Reduction Facility Improvements (6WW681)**

**Description:** Funding is allocated to rehabilitate infrastructure and large equipment.

**Project Type:** Ongoing capital maintenance and repair

**Fiscal Year 2018-19 Funding:** **\$500,000**

**Funding Source:** Wastewater Industrial Process Treatment Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget; however, facility rehabilitation will result in less maintenance and repair costs in the future.

**Land Acquisition for Wastewater Treatment (6WW684)**

**Description:** Funding is allocated for the acquisition of land for future advanced wastewater treatment that will be added to the Airport Water Reclamation Facility.

**Project Type:** One-time land acquisition

**Fiscal Year 2018-19 Funding:** **\$5,900,000**

**Funding Source:** Wastewater Operating Fund

**Impact on Operating Budget:** This project has no direct impact on the operating budget.

**Capital Program Detail for Fiscal Year (FY) 2018-19**

The following section represents detailed major capital budgets by cost center and by funding source. As noted earlier, many of the Capital Improvement Program 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 FY 2017-18 and for project funds that have not yet been expended or encumbered at the time of FY 2018-19 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 2017-18, the appropriation will be lowered in FY 2018-19.

<b>Administrative Services - Information Technology Oversight Committee (ITOC) Capital - 1285</b>						
Proj #	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation	
		Encumbered Purchase Orders	Unencumbered March 2018			
6GG617	Information Technology Oversight Committee Programs	\$ -	\$ -	\$ 540,400	\$ 540,400	
6IC005	Electronic Document Review	-	22,501	-	22,501	
6IC046	EDMS Upgrade	6,750	84,879	-	91,629	
6IC071	Electronic Payment Processing	1,050	72,442	-	73,492	
6IC086	CIP Project Management Tool	49,994	8,195	-	58,189	
6IC088	Project Management Consultants	-	252,762	-	252,762	
6IC090	City Business License	115,633	249,681	-	365,314	
6IC092	GIS As-Built Database Re-write	-	79,328	-	79,328	
6IC095	Document Retention	-	57,100	-	57,100	
6IC098	Learning Management	-	400,000	-	400,000	
6IC099	Star/Class	44,311	81,759	-	126,070	
6IC100	Event Management System	12,484	2,269	-	14,753	
6IC101	Fire Records Management	-	200,000	-	200,000	
000000	ITOC Contingency	-	402,319	-	402,319	
<b>Total Capital Project Budgets</b>		<b>\$ 230,222</b>	<b>\$ 1,913,235</b>	<b>\$ 540,400</b>	<b>\$ 2,683,857</b>	
<b>Fund</b>						
401	General Gov't Capital Projects Fund	\$ 230,222	\$ 1,913,235	\$ 516,700	\$ 2,660,157	
605	Water Operating Fund	-	-	12,500	12,500	
615	Wastewater Operating Fund	-	-	8,700	8,700	
625	Solid Waste Operating Fund	-	-	2,500	2,500	
<b>Total Capital Project Funding</b>		<b>\$ 230,222</b>	<b>\$ 1,913,235</b>	<b>\$ 540,400</b>	<b>\$ 2,683,857</b>	

**Non-Departmental - 1291**

Proj #	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation	
		Encumbered Purchase Orders	Unencumbered March 2018			
6GG075	City Hall	\$ 10,851	\$ 28,346	\$ -	\$ 39,197	
6GG619	Downtown Redevelopment	78,175	-	500,000	578,175	
6GG631	Solar Energy	89,463	242,520	-	331,983	
6PR633	Veteran's Memorial	-	7,909	-	7,909	
6GG650	Dr. A.J. Chandler Park	132	355,482	-	355,614	
6GG659	Downtown Parking Garages	939,260	11,547,946	17,142,405	29,629,611	
6GG668	Court Security Standards	-	-	400,000	400,000	
<b>Total CIP Capital Project Budgets</b>		<b>\$ 1,117,881</b>	<b>\$ 12,182,203</b>	<b>\$ 18,042,405</b>	<b>\$ 31,342,489</b>	
Lump Sum Contingency		\$ -	\$ -	\$ 450,000	\$ 450,000	
<b>Total Non-CIP Capital Projects</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>	
<b>Total Capital Project Budgets</b>		<b>\$ 1,117,881</b>	<b>\$ 12,182,203</b>	<b>\$ 18,492,405</b>	<b>\$ 31,792,489</b>	
<b>Fund</b>						
401	General Gov't Capital Projects Fund	\$ 1,117,881	\$ 12,182,203	\$ 18,492,405	\$ 31,792,489	
<b>Total Capital Project Funding</b>		<b>\$ 1,117,881</b>	<b>\$ 12,182,203</b>	<b>\$ 18,492,405</b>	<b>\$ 31,792,489</b>	

**Capital Budget**

**Administrative Services - Information Technology Capital - 1287**

Proj#	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6IT057	Microsoft XP OS & Office Upgrade	\$ -	\$ 9,060	\$ -	\$ 9,060
6IT080	SV8500 Telephone System	-	7,922	-	7,922
6IT082	Voice and Data Convergence	185,177	872,144	142,300	1,199,621
6IT084	Redundant Internet Connectivity	-	23,085	-	23,085
6IT088	Enhanced Communication Speed for Remote Sites	-	244,106	-	244,106
6IT091	IT On Demand Projects	6,075	50,323	-	56,398
6IT093	User Productivity Improvements	-	667,635	1,142,260	1,809,895
6IT094	Network Connectivity Security	22,416	42	-	22,458
6IT095	Infrastructure Monitoring System	-	4,296	-	4,296
6IT096	City Hall Conference Room Technology Upgrades	-	64,000	100,000	164,000
6IT097	Citywide Technology Infrastructure	-	45,117	50,000	95,117
6IT098	Microsoft (SQL) Server Upgrade	-	-	291,100	291,100
<b>Total Capital Project Budgets</b>		<b>\$ 213,668</b>	<b>\$ 1,987,730</b>	<b>\$ 1,725,660</b>	<b>\$ 3,927,058</b>
<b>Fund</b>					
401	General Gov't Capital Projects Fund	\$ 213,668	\$ 1,987,730	\$ 1,725,660	\$ 3,927,058
<b>Total Capital Project Funding</b>		<b>\$ 213,668</b>	<b>\$ 1,987,730</b>	<b>\$ 1,725,660</b>	<b>\$ 3,927,058</b>

**Administrative Services - Building and Facilities Capital - 3210**

Proj#	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6GG628	Existing City Building Renovations/Repairs	\$ 21,088	\$ 2,854	\$ -	\$ 23,942
6GG649	Police Facilities Building Repairs	14,509	-	-	14,509
6GG653	Fire Station Bay Doors	-	41,602	-	41,602
6GG656	Tumbleweed Rec Center Chiller Tower Replacement	299,722	85,496	-	385,218
6GG657	Center for the Arts Bathroom Renovations	23,455	38,628	-	62,083
6BF628	Existing City Building Renovations/Repairs	35,872	248,572	750,000	1,034,444
6BF653	Fire Station Bay Doors	9,972	83,512	375,000	468,484
6BF658	Facility and Parks Asphalt Maintenance	16,233	-	150,000	166,233
6BF660	Facility Generator Replacement	-	186,290	-	186,290
6BF662	Facility HVAC Replacements	8,320	3,855	218,000	230,175
6BF663	Desert Breeze Train Station Renovations	26,196	136,953	-	163,149
<b>Total Capital Project Budgets</b>		<b>\$ 455,367</b>	<b>\$ 827,762</b>	<b>\$ 1,493,000</b>	<b>\$ 2,776,129</b>
<b>Fund</b>					
401	General Gov't Capital Projects Fund	\$ 443,862	\$ 789,134	\$ 1,493,000	\$ 2,725,996
417	Capital Grants Fund	11,505	38,628	-	50,133
<b>Total Capital Project Funding</b>		<b>\$ 455,367</b>	<b>\$ 827,762</b>	<b>\$ 1,493,000</b>	<b>\$ 2,776,129</b>

**Economic Development Capital - 1550**

Proj#	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6GG620	Infill Incentive Plan	\$ -	\$ 2,556,208	\$ -	\$ 2,556,208
<b>Total Capital Project Budgets</b>		<b>\$ -</b>	<b>\$ 2,556,208</b>	<b>\$ -</b>	<b>\$ 2,556,208</b>
<b>Fund</b>					
401	General Gov't Capital Projects Fund	\$ -	\$ 2,556,208	\$ -	\$ 2,556,208
<b>Total Capital Project Funding</b>		<b>\$ -</b>	<b>\$ 2,556,208</b>	<b>\$ -</b>	<b>\$ 2,556,208</b>

**Capital Budget**

**Police Department Capital - 2100**

Proj #	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6PD606	Records Management System	\$ 6,021	\$ 150,279	\$ -	\$ 156,300
6PD607	Radio System Narrow Band Conversion	229,877	679,045	-	908,922
6PD609	911 Center Console Workstations	21,959	353,879	-	375,838
6PD646	Public Safety Training Facility	1,112,417	200,334	7,694,000	9,006,751
6PD647	Victim Services Area Remodel	563,349	292,194	-	855,543
6PD648	Security Camera Replacement	-	444	-	444
6PD650	Police Main Station Lobby/Records Renovation	-	-	130,000	130,000
<b>Total Capital Project Budgets</b>		<b>\$ 1,933,623</b>	<b>\$ 1,676,175</b>	<b>\$ 7,824,000</b>	<b>\$ 11,433,798</b>
<b>Fund</b>					
202	Police Forfeiture Fund	\$ 302,000	\$ -	\$ 1,000,000	\$ 1,302,000
401	General Gov't Capital Projects Fund	821,206	1,475,841	3,900,686	6,197,733
460	Public Safety Bond Fund	810,417	200,334	2,923,314	3,934,065
<b>Total Capital Project Funding</b>		<b>\$ 1,933,623</b>	<b>\$ 1,676,175</b>	<b>\$ 7,824,000</b>	<b>\$ 11,433,798</b>

**Fire Department Capital - 2250**

Proj #	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6FI611	Southeast Fire Station	\$ 1,164,841	\$ 357,046	\$ -	\$ 1,521,887
6FI634	Training Center Expansion	-	110,060	-	110,060
6FI641	Fire Vehicles Greater than \$100,000 each	1,530,435	1,899,565	1,500,000	4,930,000
6FI646	Public Safety Training Facility	86,922	795,432	3,964,000	4,846,354
6FI647	Personal Protective Clothing - Second Set	-	147,580	-	147,580
6FI648	Emergency Operations Center Equipment Replacement	-	-	250,000	250,000
6FI650	Fire Station 2 Feasibility Study	-	-	50,000	50,000
<b>Total Capital Project Budgets</b>		<b>\$ 2,782,198</b>	<b>\$ 3,309,683</b>	<b>\$ 5,764,000</b>	<b>\$ 11,855,881</b>
<b>Fund</b>					
401	General Gov't Capital Projects Fund	\$ 579,421	\$ 197,106	\$ 300,000	\$ 1,076,527
404	Vehicle Replacement Fund	1,530,435	1,899,565	1,500,000	4,930,000
470	Public Safety Bond Fund	146,998	855,966	3,964,000	4,966,964
475	Fire Impact Fees Fund	525,344	357,046	-	882,390
<b>Total Capital Project Funding</b>		<b>\$ 2,782,198</b>	<b>\$ 3,309,683</b>	<b>\$ 5,764,000</b>	<b>\$ 11,855,881</b>

**Public Works & Utilities- Streets Capital - 3310**

Proj#	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6ST011	Stormwater Management Master Plan	\$ 28,012	\$ -	\$ -	\$ 28,012
6ST014	Landscape Repairs	402,776	721,081	460,000	1,583,857
6ST015	Bus Pullouts and Bus Stops	136,673	773,361	455,200	1,365,234
6ST051	Streetlight Additions and Repairs	192,260	920,845	-	1,113,105
6ST214	McQueen Yard Streets Facilities	-	49,000	-	49,000
6ST248	Street Repaving	9,868,244	302,710	10,750,000	20,920,954
6ST291	Miscellaneous Storm Drain Improvements	96,242	24,110	75,000	195,352
6ST303	Street Construction-Various Improvements	894,114	2,319,010	7,600,000	10,813,124
6ST316	Alma School Road/Chandler Boulevard Intersection	380,145	61,336	-	441,481
6ST319	Transportation Plan Update	-	400,000	-	400,000
6ST322	Traffic Signal Additions and Repairs	62,297	350,603	161,000	573,900
6ST478	McQueen Road (Queen Creek Rd to Riggs Rd)	502,459	-	-	502,459
6ST548	Queen Creek Road (McQueen Rd to Lindsay Rd)	853,231	12,876,071	-	13,729,302
6ST596	Gilbert Road (Queen Creek Rd to Hunt Hwy)	1,121	-	-	1,121
6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	178,549	10,637,823	-	10,816,372
6ST641	Ocotillo Road (Cooper Rd to 148th St)	2,437,225	1,674,312	-	4,111,537
6ST652	Wall Repairs	154,300	1,094,596	-	1,248,896
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	612,278	9,127,827	9,034,000	18,774,105
6ST678	Western Canal Crossing at UPRR	4,789	386,281	-	391,070
6ST683	Dakota Street (Buffalo St to Commonwealth Ave)	509,363	2,785	-	512,148
6ST684	Dakota Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	271,779	15,421	-	287,200
6ST685	Bike Lane Safety Improvements	80,892	30,289	-	111,181
6ST688	Flashing Yellow Arrow Installation	33,512	19,526	-	53,038
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	1,398,276	4,283,901	-	5,682,177
6ST694	Paseo Trail Rest Area and Site Improvements	4,672	52,138	-	56,810
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST698	Commonwealth Avenue (Sites 4 & 5)	874,338	7,541	-	881,879
6ST699	Chicago Street & Oregon Street (Site 6)	20,366	1,715,675	-	1,736,041
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	5,285,015	203,489	-	5,488,504
6ST702	Washington Street Right-of-Way Acquisition	-	85,000	485,000	570,000
6ST704	Bus Purchases	-	89,330	-	89,330
6ST707	Americans with Disabilities Act (ADA) Upgrades	254,924	687,663	500,000	1,442,587
6ST709	Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor	-	59,395	-	59,395
6ST711	California Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	-	787,200	-	787,200
6ST713	SharePoint Project Management Tool	-	210,641	-	210,641
6ST714	Signal Detection Cameras	-	-	840,000	840,000
6ST715	Bucket Truck Replacements	239,150	36,851	-	276,001
6ST716	Chandler Boulevard Bike Lanes (1-10 to 54th St)	81,559	9,727	90,000	181,286
6ST717	Bike Lane Extensions - Kyrene Rd & McClintock Dr	57,333	4,035,657	-	4,092,990
6ST718	City Gateways	-	300,000	-	300,000
6ST720	Skid Steer Loader/Cold Planer Mill Head	-	109,393	-	109,393
6ST725	Streets Dump Truck 10-Wheel Replacements	-	-	155,000	155,000
6ST730	Thude Basin Channel	-	250,000	-	250,000
6ST732	Commonwealth Avenue (California St to Essex St) Sites 4 & 5	-	-	332,300	332,300
<b>Total Capital Project Budgets</b>		<b>\$ 25,915,894</b>	<b>\$ 55,612,588</b>	<b>\$ 30,937,500</b>	<b>\$ 112,465,982</b>
<b>Fund</b>					
215	Highway User Revenue Fund	\$ 4,228,807	\$ 106	\$ 4,250,000	\$ 8,478,913
216	Local Transportation Assistance Fund	86,878	249,768	405,200	741,846
401	General Gov't Capital Projects Fund	8,442,788	9,441,770	3,832,300	21,716,858
411	Street Bond Fund	7,093,027	8,366,219	6,774,880	22,234,126
412	Storm Sewer Bond Fund	96,242	274,110	75,000	445,352
415	Arterial Street Impact Fees Fund	2,336,619	24,752,804	2,084,000	29,173,423
417	Capital Grants Fund	3,631,533	12,527,811	13,516,120	29,675,464
<b>Total Capital Project Funding</b>		<b>\$ 25,915,894</b>	<b>\$ 55,612,588</b>	<b>\$ 30,937,500</b>	<b>\$ 112,465,982</b>

**Capital Budget**

**Public Works & Utilities - Solid Waste Capital - 3710**

Proj#	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6SW100	Solid Waste Service Facility Improvements	\$ 5,756	\$ 231,187	\$ 250,000	\$ 486,943
6SW497	Paseo Vista Recreation Area Improvements	-	155,668	-	155,668
<b>Total Capital Project Budgets</b>		<b>\$ 5,756</b>	<b>\$ 386,855</b>	<b>\$ 250,000</b>	<b>\$ 642,611</b>
<b>Fund</b>					
625	Solid Waste Operating Fund	\$ 5,756	\$ 386,855	\$ 250,000	\$ 642,611
<b>Total Capital Project Funding</b>		<b>\$ 5,756</b>	<b>\$ 386,855</b>	<b>\$ 250,000</b>	<b>\$ 642,611</b>

**Public Works & Utilities - Water Capital - 3820**

Proj#	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6WA023	Main and Valve Replacements	\$ 276,916	\$ 2,930,170	\$ 2,600,000	\$ 5,807,086
6WA029	Water Master Plan Update	51,020	-	-	51,020
6WA034	Well Construction/Rehabilitation	1,735,870	6,671,170	210,000	8,617,040
6WA110	Water System Upgrades with Street Projects	1,814,197	570,320	-	2,384,517
6WA210	Water Treatment Plant Improvements	205,468	7,121,277	1,010,000	8,336,745
6WA230	Water Production Facility Improvements	1,524,339	7,596	2,610,000	4,141,935
6WA334	Joint Water Treatment Plant	17,776,031	-	-	17,776,031
6WA638	Water Rights Settlement	-	11,752,462	136,271	11,888,733
6WA640	Well Remediation - Arsenic Systems	36,871	65,526	-	102,397
6WA672	Water Purchases	-	-	5,000,000	5,000,000
6WA675	Backhoe Replacement	-	-	106,000	106,000
6WW661	Ocotillo Water Reclamation Facility Expansion	95,024	-	-	95,024
<b>Total Capital Project Budgets</b>		<b>\$ 23,515,736</b>	<b>\$ 29,118,521</b>	<b>\$ 11,672,271</b>	<b>\$ 64,306,528</b>
<b>Fund</b>					
601	Water Bond Fund	\$ 4,343,579	\$ 22,382,779	\$ 6,553,771	\$ 33,280,129
603	Water System Development Fees Fund	19,040,262	6,670,216	5,000,000	30,710,478
604	Water Resource System Development Fees Fund	95,024	-	-	95,024
605	Water Operating Fund	36,871	65,526	118,500	220,897
<b>Total Capital Project Funding</b>		<b>\$ 23,515,736</b>	<b>\$ 29,118,521</b>	<b>\$ 11,672,271</b>	<b>\$ 64,306,528</b>

**Public Works & Utilities - Wastewater Capital - 3910**

Proj#	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6WW012	Wastewater Projects Supporting Intel Expansion	\$ 82,610	\$ 26,096	\$ -	\$ 108,706
6WW021	Wastewater Master Plan Update	102,040	-	-	102,040
6WW022	Water Reclamation Plant Expansion	-	300,024	-	300,024
6WW189	Effluent Reuse - Storage and Recovery Wells	2,302,382	7,610,784	-	9,913,166
6WW192	Effluent Reuse - Transmission Mains	1,018,146	2,572,925	-	3,591,071
6WW196	Collection System Facility Improvements	1,366,660	1,012,262	530,000	2,908,922
6WW266	Sewer Assessment and Rehabilitation	488,705	5,965,238	1,960,000	8,413,943
6WW332	Wastewater System Upgrades with Street Projects	405,997	3,335,341	3,010,000	6,751,338
6WW621	Water Reclamation Facility Improvements	5,249,882	1,614,297	-	6,864,179
6WW661	Ocotillo Water Reclamation Facility Expansion	4,477,253	2,300,903	-	6,778,156
6WW671	Reclaimed Water Conversion	-	350,000	-	350,000
6WW681	Ocotillo Brine Reduction Facility Improvements	-	-	500,000	500,000
6WW684	Land Acquisition for Wastewater Treatment	-	-	5,900,000	5,900,000
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000
<b>Total Capital Project Budgets</b>		<b>\$ 15,493,675</b>	<b>\$ 25,227,870</b>	<b>\$ 11,900,000</b>	<b>\$ 52,621,545</b>
<b>Fund</b>					
610	Reclaimed Water System Development Fees Fund	\$ 665,895	\$ 9,525,648	\$ -	\$ 10,191,543
611	Wastewater Bond Fund	9,550,365	11,214,252	5,500,000	26,264,617
614	Wastewater System Development Fees Fund	2,844,046	300,024	-	3,144,070
615	Wastewater Operating Fund	2,433,369	4,187,946	5,900,000	12,521,315
616	Wastewater Industrial Process Treatment Fund	-	-	500,000	500,000
<b>Total Capital Project Funding</b>		<b>\$ 15,493,675</b>	<b>\$ 25,227,870</b>	<b>\$ 11,900,000</b>	<b>\$ 52,621,545</b>

**Capital Budget**

**Airport Capital - 4110**

Proj #	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6AI658	Airport T-Shade Facility	\$ -	\$ -	\$ 300,000	\$ 300,000
6AI713	Stormwater Management Area 2	70,138	344,871	-	415,009
6AI717	Rehab North Terminal Apron Phase II	182,767	-	3,000,000	3,182,767
6AI718	Replace Fuel Tank	167,792	12,873	-	180,665
6AI726	Airport Tower HVAC Improvements	-	13,564	-	13,564
6AI736	Annual Pavement Maintenance Management	-	-	100,000	100,000
<b>Total Capital Project Budgets</b>		<b>\$ 420,697</b>	<b>\$ 371,308</b>	<b>\$ 3,400,000</b>	<b>\$ 4,192,005</b>
<b>Fund</b>					
417	Capital Grants Fund	\$ 240,380	\$ 290,862	\$ 2,865,900	\$ 3,397,142
635	Airport Operating Fund	180,317	80,446	534,100	794,863
<b>Total Capital Project Funding</b>		<b>\$ 420,697</b>	<b>\$ 371,308</b>	<b>\$ 3,400,000</b>	<b>\$ 4,192,005</b>

**Community Services - Cultural Affairs Capital - 4320**

Proj #	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6CA001	Existing Cultural Affairs Facilities Improvements	\$ 10,112	\$ 189,726	\$ 100,000	\$ 299,838
6CA384	Museum	4,185,816	1,332,535	-	5,518,351
6CA551	Center for the Arts Facilities Improvements	-	-	795,000	795,000
<b>Total Capital Project Budgets</b>		<b>\$ 4,195,928</b>	<b>\$ 1,522,261</b>	<b>\$ 895,000</b>	<b>\$ 6,613,189</b>
<b>Fund</b>					
401	General Gov't Capital Projects Fund	\$ 10,112	\$ 136,450	\$ 541,000	\$ 687,562
417	Capital Grants Fund	-	53,276	259,000	312,276
433	Art Center Bond	-	-	95,000	95,000
435	General Obligation Bonds - Museum Fund	4,185,816	1,332,535	-	5,518,351
<b>Total Capital Project Funding</b>		<b>\$ 4,195,928</b>	<b>\$ 1,522,261</b>	<b>\$ 895,000</b>	<b>\$ 6,613,189</b>

**Community Services - Parks & Recreation Capital - 4580**

Proj #	Program	Carryforward Appropriation		2018-19 New Appropriation	2018-19 Total Appropriation
		Encumbered Purchase Orders	Unencumbered March 2018		
6PR044	Tumbleweed Park	\$ -	\$ 425,559	\$ 625,000	\$ 1,050,559
6PR047	Aquatic Facility Safety Renovations	348,849	31,148	580,000	959,997
6PR049	Existing Neighborhood Park Improvements/Repairs	161,355	734,647	1,000,000	1,896,002
6PR389	Homestead North Park Site	-	-	190,000	190,000
6PR397	Snedigar Sportsplex	150,585	620,105	300,000	1,070,690
6PR497	Paseo Vista Recreational Area Improvements	-	93,170	-	93,170
6PR530	Existing Community Park Improvements/Repairs	229,929	579,569	842,000	1,651,498
6PR630	Existing Recreation Center Improvements/Repairs	13,663	181,958	250,000	445,621
6PR633	Veteran's Memorial Park	-	1,285,161	-	1,285,161
6PR634	Fitness Equipment	23,503	106	92,400	116,009
6PR637	Downtown Campus Improvements	22,486	-	-	22,486
6PR640	Layton Lakes Park Site	1,292,948	4,511	-	1,297,459
6PR643	Harris Park Improvements	17,185	5,029	-	22,214
<b>Total Capital Project Budgets</b>		<b>\$ 2,260,503</b>	<b>\$ 3,960,963</b>	<b>\$ 3,879,400</b>	<b>\$ 10,100,866</b>
<b>Fund</b>					
401	General Gov't Capital Projects Fund	\$ 898,673	\$ 2,120,248	\$ 3,007,400	\$ 6,026,321
417	Capital Grants Fund	-	1,279,758	-	1,279,758
420	Park Bond Fund	68,882	556,446	682,000	1,307,328
422	Neighborhood Park Impact Fees	-	-	95,169	95,169
424	Park Impact Fees Fund	1,292,948	4,511	94,831	1,392,290
<b>Total Capital Project Funding</b>		<b>\$ 2,260,503</b>	<b>\$ 3,960,963</b>	<b>\$ 3,879,400</b>	<b>\$ 10,100,866</b>

**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 ongoing replacement of 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.

Department <sup>(1)</sup>	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget
<b>General Government:</b>							
Communications and Public Administration	\$ -	\$ -	\$ 132,313	\$ -	\$ -	\$ -	\$ -
City Manager							
Airport	-	-	-	48,000	82,154	-	-
Economic Development	-	27,249	-	-	-	-	-
Neighborhood Programs	23,894	28,842	26,986	171,000	171,000	58,522	155,000
<b>Total General Government</b>	<b>\$ 23,894</b>	<b>\$ 56,091</b>	<b>\$ 159,299</b>	<b>\$ 219,000</b>	<b>\$ 253,154</b>	<b>\$ 58,522</b>	<b>\$ 155,000</b>
<b>Administrative Services</b>							
Buildings & Facilities	\$ 22,823	\$ 46,289	\$ 123,294	\$ 69,800	\$ 120,973	\$ 120,973	\$ 246,000
Information Technology	-	21,880	-	-	-	-	-
<b>Total Administrative Services</b>	<b>\$ 22,823</b>	<b>\$ 68,169</b>	<b>\$ 123,294</b>	<b>\$ 69,800</b>	<b>\$ 120,973</b>	<b>\$ 120,973</b>	<b>\$ 246,000</b>
<b>Community Services</b>							
Aquatics	\$ -	\$ 57,506	\$ -	\$ 58,675	\$ 58,675	\$ -	\$ 161,000
Parks Development and Operations	235,274	301,367	126,005	204,975	204,975	60,524	272,000
Recreation	-	63,107	-	47,375	47,375	-	-
<b>Total Community Services</b>	<b>\$ 235,274</b>	<b>\$ 421,980</b>	<b>\$ 126,005</b>	<b>\$ 311,025</b>	<b>\$ 311,025</b>	<b>\$ 60,524</b>	<b>\$ 433,000</b>
<b>Development Services</b>							
Planning	\$ -	\$ 21,880	\$ 85,245	\$ 54,400	\$ 67,576	\$ 61,838	\$ 87,000
Building Safety	-	42,620	-	20,000	20,613	20,613	-
Engineering	-	26,852	-	-	22,857	22,857	-
<b>Total Development Services</b>	<b>\$ -</b>	<b>\$ 91,352</b>	<b>\$ 85,245</b>	<b>\$ 74,400</b>	<b>\$ 111,046</b>	<b>\$ 105,308</b>	<b>\$ 87,000</b>
<b>Fire</b>							
Operations	\$ 40,914	\$ 216,668	\$ 97,166	\$ 334,500	\$ 375,897	\$ 318,681	\$ 243,000
<b>Total Fire</b>	<b>\$ 40,914</b>	<b>\$ 216,668</b>	<b>\$ 97,166</b>	<b>\$ 334,500</b>	<b>\$ 375,897</b>	<b>\$ 318,681</b>	<b>\$ 243,000</b>
<b>Management Services</b>							
Central Supply	\$ -	\$ -	\$ -	\$ 29,500	\$ 29,500	\$ 27,147	\$ -
Non-Departmental	3,392,260	2,866,358	2,141,917	2,261,395	2,302,270	2,302,268	2,416,495
<b>Total Management Services</b>	<b>\$ 3,392,260</b>	<b>\$ 2,866,358</b>	<b>\$ 2,141,917</b>	<b>\$ 2,290,895</b>	<b>\$ 2,331,770</b>	<b>\$ 2,329,415</b>	<b>\$ 2,416,495</b>
<b>Police</b>							
Field Operations	\$ 1,284,644	\$ 870,413	\$ 849,266	\$ 906,000	\$ 1,530,289	\$ 1,167,862	\$ 1,033,000
Communications	515,200	182,457	51,902	1,203,000	1,203,000	-	1,284,500
<b>Total Police</b>	<b>\$ 1,799,844</b>	<b>\$ 1,052,870</b>	<b>\$ 901,168</b>	<b>\$ 2,109,000</b>	<b>\$ 2,733,289</b>	<b>\$ 1,167,862</b>	<b>\$ 2,317,500</b>
<b>Public Works &amp; Utilities</b>							
Capital Projects	\$ -	\$ 76,697	\$ -	\$ 27,200	\$ 53,175	\$ 53,175	\$ 29,000
Streets	214,364	516,641	160,821	401,400	401,400	27,946	137,000
Traffic Engineering	48,527	154,574	114,583	54,075	79,005	79,005	186,000
Solid Waste	25,152	53,188	-	212,600	212,600	-	58,000
Water Divisions	469,691	404,201	283,423	427,700	480,620	181,591	428,000
Wastewater Divisions	88,538	119,303	63,064	303,750	303,750	48,487	350,000
<b>Total Public Works &amp; Utilities</b>	<b>\$ 846,272</b>	<b>\$ 1,324,604</b>	<b>\$ 621,891</b>	<b>\$ 1,426,725</b>	<b>\$ 1,530,550</b>	<b>\$ 390,204</b>	<b>\$ 1,188,000</b>
<b>Grand Total</b>	<b>\$ 6,361,282</b>	<b>\$ 6,098,094</b>	<b>\$ 4,255,983</b>	<b>\$ 6,835,345</b>	<b>\$ 7,767,704</b>	<b>\$ 4,551,489</b>	<b>\$ 7,085,995</b>

<sup>(1)</sup> During FY 2017-18, the City Departmental structure was reorganized. Historical data related to measures, dollar amounts, or positions reported from another department/cost center prior to the reorganization is included with the appropriate measures, dollar amounts, or positions now reflected in the current organizational structure.



## Bonded Debt

15

City Debt Obligations  
Overview of Bond Types  
Bond Payment Schedules



### Chandler - Rising Above

*As stewards of your tax dollars, we're inclined to ensure fiscal stability. That means paying close attention to how we balance revenue and debt. Prudent planning and the management of our bond payment schedules over time will serve Chandler well for generations to come.*

Ocotillo Road

## **Bonded Debt Obligations**

The City of Chandler has experienced significant growth over the last thirty years. Population counts have grown through census counts; the 1985 mid-decade census population was 63,855; the 1990 decade census was 89,862; the 2000 census population was 176,581; the 2010 census population was 236,326; and the 2018 estimate by the Planning Division is 257,400.

This growth created demand for infrastructure and capital projects. Citizens needed more amenities such as parks, streets, water, and wastewater facilities. Financing these capital costs was accomplished through various financing sources, referred to as “bonded debt.” This includes instruments such as general obligation bonds, revenue bonds, and excise tax revenue obligations.

### **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. The City’s most recent bond ratings are shown below:

<b>Type of Debt</b>	<b>Fitch Ratings</b>	<b>Moody’s Investments</b>	<b>Standard and Poor’s</b>
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 are a positive reflection of Chandler’s strong financial management and its ability to repay outstanding debt. The higher bond ratings also 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 of borrowing to taxpayers while assuring that total indebtedness does not exceed available resources and conforms to 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 was in May 2007 and resulted in voters approving over \$450 million in new bond authorization spread across ten program areas: Water/Sewer, Reclaimed (Reuse) Water, Parks and Recreation, Museum, Center for the Arts, Library, Public Buildings, Streets, Fire, and Police. Bond sales in January 2009, January 2011, and December 2017 have reduced the available voter authorized amounts to \$183,155,000 as shown in the table on the next page.

The City most recently sold \$62,190,000 in General Obligations bonds and \$36,220,000 in Excise Tax Revenue Obligation bonds during Fiscal Year (FY) 2017-18, to fund key infrastructure projects. Additionally, the City continually reviews outstanding debt for opportunities in the market to refund and lower interest costs. In FY 2016-17, the City conducted refundings of both Excise Tax Revenue Obligation and General Obligation bonds and defeased \$8.1 million of callable 2007 General Obligation Refunding bonds. The General Obligation refunding resulted in \$6.6 million in present value savings and the Excise Tax Revenue Obligation refunding resulted in \$2.3 million, for a total of nearly \$9 million of present value savings.

### Voter Authorization Summary

<b>Voter Authorized Bonds</b>	<b>2016-17 Ending Authorization</b>	<b>2017-18 Bond Sales</b>	<b>2017-18 Ending Authorization</b>	<b>2018-19 Anticipated Bond Sales</b>	<b>Remaining Authorization</b>
Parks and Recreation	\$ 58,250,000	\$ 2,340,000	\$ 55,910,000	\$ -	\$ 55,910,000
Center for the Arts	500,000	-	500,000	-	500,000
Museum	12,730,000	6,500,000	6,230,000	-	6,230,000
Library	5,245,000	-	5,245,000	-	5,245,000
Public Building	9,960,000	-	9,960,000	-	9,960,000
Streets	125,926,000	31,780,000	94,146,000	-	94,146,000
Storm Water Revenue/GOB	4,204,000	-	4,204,000	-	4,204,000
Public Safety/Fire	10,371,000	10,370,000	1,000	-	1,000
Public Safety/Police	12,730,000	11,200,000	1,530,000	-	1,530,000
Airport	494,000	-	494,000	-	494,000
Recycling & Solid Waste	4,935,000	-	4,935,000	-	4,935,000
<b>TOTAL</b>	<b>\$ 245,345,000</b>	<b>\$ 62,190,000</b>	<b>\$ 183,155,000</b>	<b>\$ -</b>	<b>\$ 183,155,000</b>
<b>Non-Voter Authorized Bonds*</b>					
Water	N/A	\$ 15,212,400	N/A	\$ -	N/A
Wastewater	N/A	21,007,600	N/A	-	N/A
<b>TOTAL</b>	<b>N/A</b>	<b>\$ 36,220,000</b>	<b>N/A</b>	<b>\$ -</b>	<b>N/A</b>

\* Non-voter approved debt as allowed by the City Debt Management Policy located in the Budget Policies, Process, and Decisions section.  
The associated debt service is paid by dedicated water and wastewater user fees.

### Debt Coverage

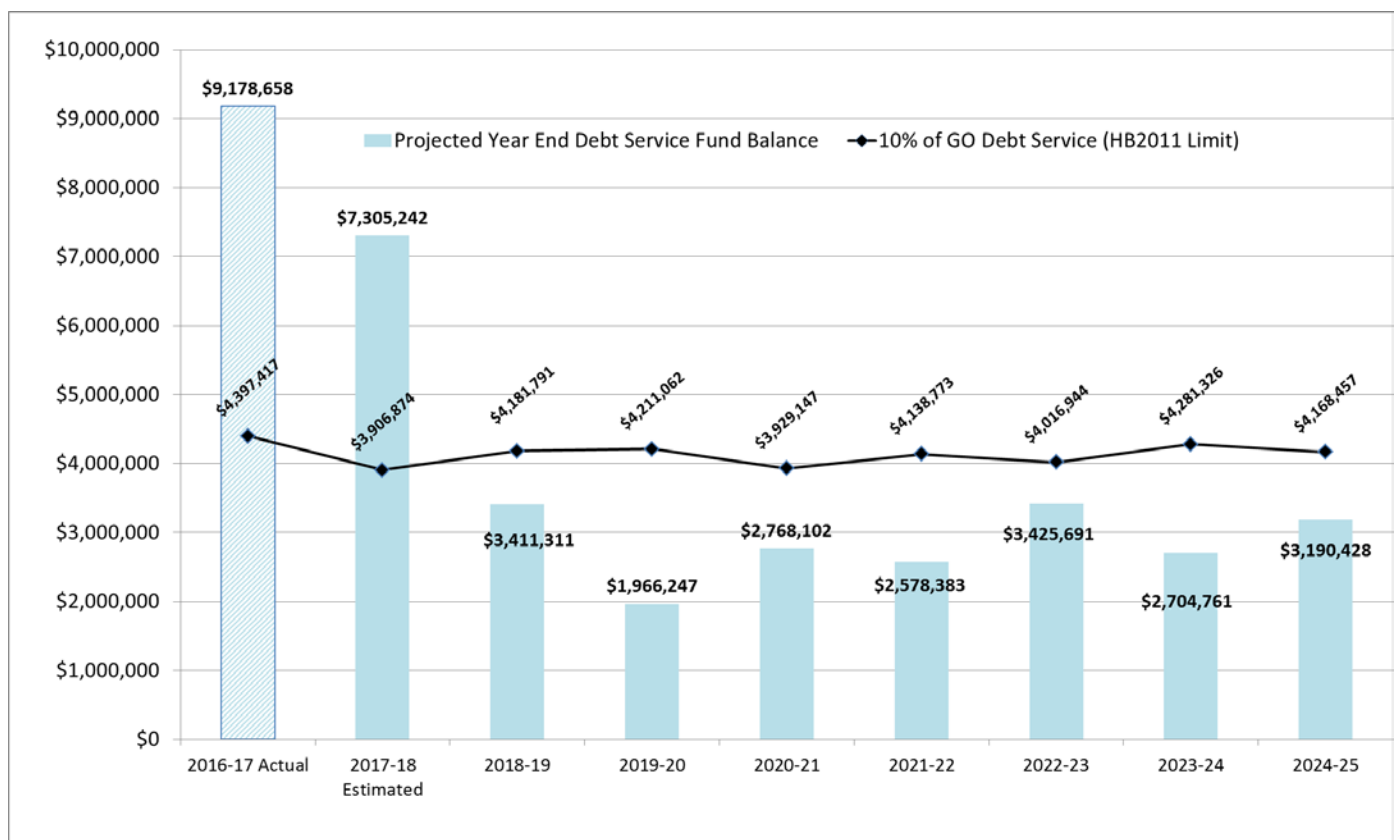
Certain debt issues include debt covenants whereby the City is required to maintain sufficient operating revenue to meet debt service requirements. This requirement is shown in the table below by using an 'x' to represent the factor of coverage. In other cases, the City has debt coverage goals or objectives noted in the City's Debt Policy (located in the Budget Policies, Processes and Decisions section) which establish good operating practice for adequate debt coverage. Projected debt coverage at the end of Fiscal Year 2018-19 is as shown:

<b>Type of Debt</b>	<b>Coverage Basis</b>	<b>Coverage Required (Mandated or Goal)</b>	<b>Projected end of 2018-19</b>	<b>Coverage Met?</b>
Water/Wastewater Utility Revenue Bonds	Available Operating Revenue/Debt Service	<b>Mandated by debt covenants: 1.2x</b> Goal: 1.5x - 2.0x	24.07x	Yes
Water/Wastewater General Obligation Bonds	Available Operating Revenue/Debt Service	Goal: 1.2x	4.32x	Yes
Water/Wastewater Excise Tax Revenue Obligations	Excise Tax Revenue/Debt Service	<b>Mandated by debt covenants: 3x</b> Goal: 5.0x	12.41x	Yes
	Available Operating Revenue/Debt Service	Goal: 1.2x	2.92x	Yes

### Debt Service Funds

**General Obligation Debt Service Fund:** The General Obligation Debt Service Fund is used to collect secondary property taxes and pay principal and interest on General Obligation bonds. 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. As the result of House Bill (HB) 2011 passed by the 2017 legislature, the debt service fund balance cannot exceed 10% of annual debt service payments. As a result, the City has revised its debt plan to reach this goal by the end of Fiscal Year 2018-19. The fund balance projection is updated each year based upon new assessed value projections and any changes to General Obligation debt projections as a result of new capital funding requirements. The most recent projection is shown below.



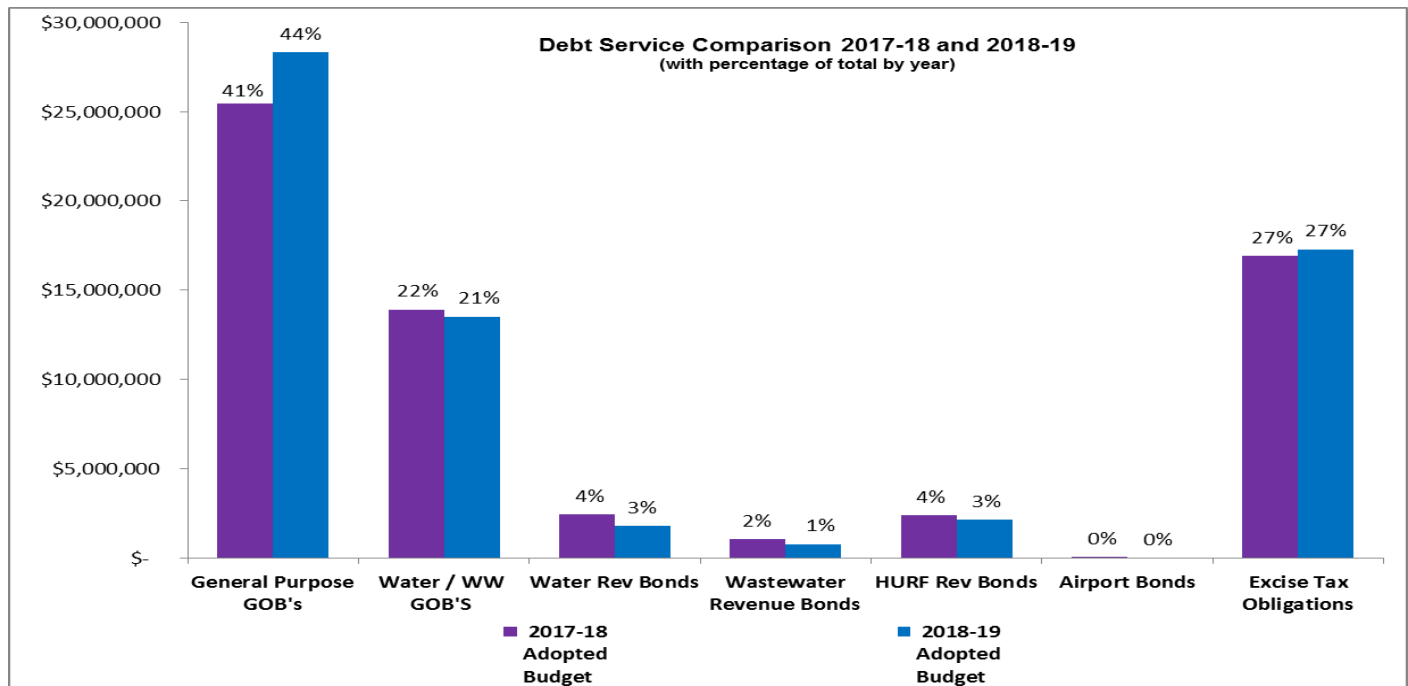
**Highway User Revenue Fund (HURF) Debt Service Fund:** The HURF Debt Service Fund is managed on a year-to-year basis whereby a transfer is made from the HURF Operating Fund to the HURF Debt Service Fund on an annual basis for the exact amount of principal and interest due for the year. The fund balance returns to zero at the end of each fiscal year.

**Enterprise Fund Debt Service:** Water, Wastewater, and Airport debt service is paid from their respective Enterprise operating funds and directly supported by each Enterprise's user fees. Separate Debt Service Funds are not maintained to pay Debt Service in Enterprise Funds, but managed within each of their Enterprise operating funds.

**FUNCTION:** Debt Service **COST CENTER:** 7500

Description	2016-17 Actual Expenditures	2017-18 Adopted Budget	2017-18 Adjusted Budget	2017-18 Estimated Expenditures	2018-19 Adopted Budget	% Change Adopted to Adopted
General Purpose GOBs	\$ 29,609,467	\$ 25,432,488	\$ 25,432,488	\$ 25,150,093	\$ 28,309,261	11.31%
Water GOBs	8,837,673	8,467,678	8,467,678	8,467,678	8,332,278	-1.60%
Wastewater GOBs	5,527,025	5,451,172	5,451,172	5,451,172	5,176,372	-5.04%
Water Revenue Bonds	2,057,160	2,431,660	2,431,660	2,431,660	1,772,680	-27.10%
Wastewater Revenue Bonds	94,140	1,042,140	1,042,140	1,042,140	759,720	-27.10%
HURF Revenue Bonds	2,671,438	2,383,988	2,383,988	2,383,988	2,129,200	-10.69%
Airport GOB's	26,563	26,813	26,813	26,813	-	-100.00%
Excise Tax Revenue Obligations	12,202,704	16,907,270	16,907,270	15,519,859	17,291,525	2.27%
<b>Total Cost Center - 7500</b>	<b>\$ 61,026,170</b>	<b>\$ 62,143,209</b>	<b>\$ 62,143,209</b>	<b>\$ 60,473,403</b>	<b>\$ 63,771,036</b>	<b>2.62%</b>
<b>General Debt Service Fund</b>	<b>\$ 29,609,467</b>	<b>\$ 25,432,488</b>	<b>\$ 25,432,488</b>	<b>\$ 25,150,093</b>	<b>\$ 28,309,261</b>	
<b>Highway User Revenue Debt Svc</b>	<b>2,671,438</b>	<b>2,383,988</b>	<b>2,383,988</b>	<b>2,383,988</b>	<b>2,129,200</b>	
<b>Water Operating</b>	<b>14,255,008</b>	<b>15,427,697</b>	<b>15,427,697</b>	<b>14,524,414</b>	<b>14,384,817</b>	
<b>Wastewater Operating</b>	<b>14,463,694</b>	<b>18,872,223</b>	<b>18,872,223</b>	<b>18,388,095</b>	<b>18,947,758</b>	
<b>Airport Operating</b>	<b>26,563</b>	<b>26,813</b>	<b>26,813</b>	<b>26,813</b>	<b>-</b>	
<b>Grand Total</b>	<b>\$ 61,026,170</b>	<b>\$ 62,143,209</b>	<b>\$ 62,143,209</b>	<b>\$ 60,473,403</b>	<b>\$ 63,771,036</b>	

The Fiscal Year 2018-19 budget provides \$63,771,036 for principal and interest on existing debt as shown in the chart above for each 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.



### 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 are secured by the ad valorem taxing power of the City. Limitations for bonding capacity are set by State statute.

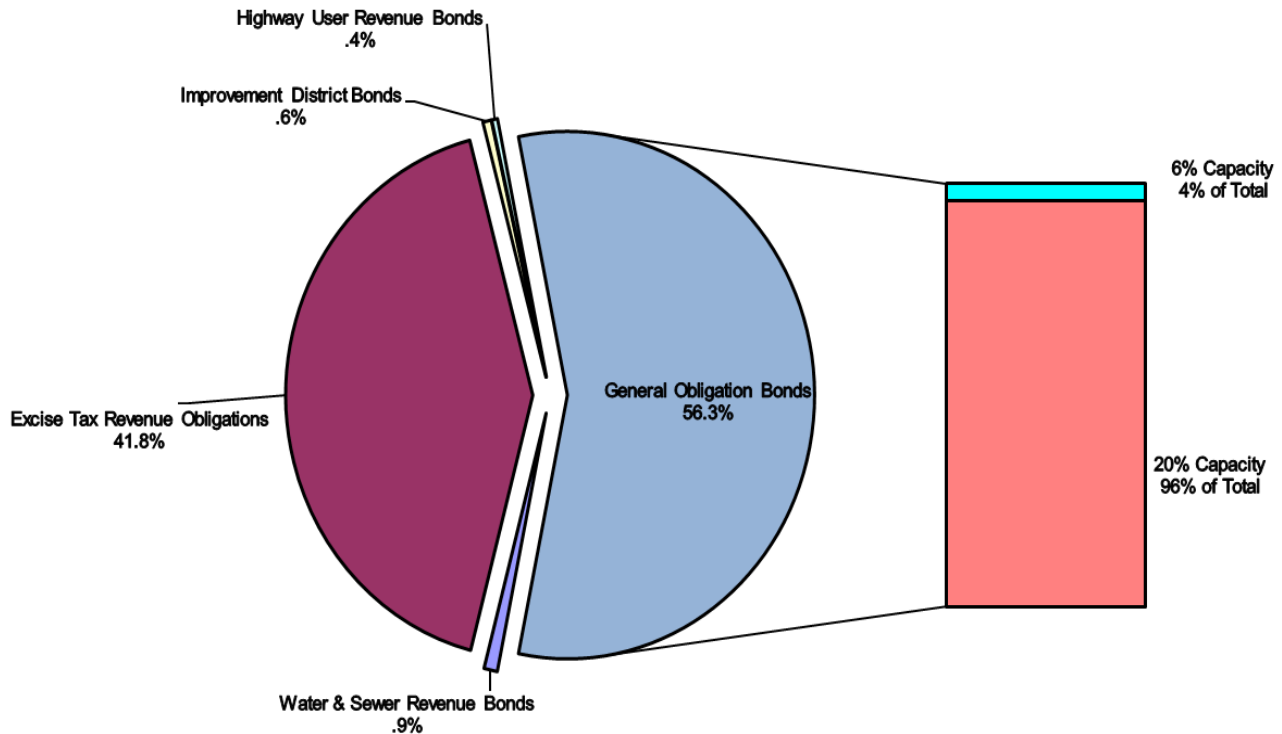
Under the Arizona Constitution Article IX, section 8 (amended by Proposition 104 in 2006), cities may issue General Obligation bonds for streets and transportation facilities, public safety, law enforcement, fire and emergency services facilities, water, wastewater, artificial light, acquisition and 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 General Obligation bonds for all other general purposes (e.g., airport, center for the arts, library, and museum) not included in the 20% debt margin category up to an amount not exceeding 6% of the secondary assessed value.

The City's available bonding capacity for Fiscal Year (FY) 2018-19 is based on the 2018 Net Assessed Full Cash Property Valuation as shown below:

	<b>20%</b>	<b>6%</b>
2018 Net Assessed Full Cash Value	<b>\$ 3,489,504,715</b>	<b>\$ 3,489,504,715</b>
Legal Bond Limit	697,900,943	209,370,283
Outstanding Bonded Debt Previously Issued	(289,444,000)	(12,221,000)
Anticipated Bond Sales in FY 2018-19	-	-
<b>Bonding Capacity Available</b>	<b>\$ 408,456,943</b>	<b>\$ 197,149,283</b>

### Summary of Outstanding Bonds By Type

Type of Issue	Principal Bond Amount	% Total
<b>General Obligation Bonds (Combined)</b>		
6% Capacity	\$ 12,221,000	
20% Capacity	289,444,000	
<b>Total General Obligation Bonds</b>	<b>\$ 301,665,000</b>	<b>56.35%</b>
<b>Water &amp; Sewer Revenue Bonds</b>	<b>4,685,000</b>	<b>0.88%</b>
<b>Excise Tax Revenue Obligations</b>	<b>223,995,000</b>	<b>41.84%</b>
<b>Highway User Revenue Bonds</b>	<b>2,050,000</b>	<b>0.38%</b>
<b>Improvement District Bonds</b>	<b>2,940,000</b>	<b>0.55%</b>
<b>Total</b>	<b>\$ 535,335,000</b>	<b>100.00%</b>



**Schedule of Total Outstanding Debt**

	Original Issue	Outstanding 7/1/2018	2018-19		
			Principal	Interest	Payment
<b>Revenue Bonds</b>					
<b>Highway User Revenue (HURF):</b>					
Refunding Series 2010	10,450,000	560,000	560,000	19,600	579,600
Refunding Series 2014	8,660,000	1,490,000	1,490,000	59,600	1,549,600
	<b>\$ 19,110,000</b>	<b>\$ 2,050,000</b>	<b>\$ 2,050,000</b>	<b>\$ 79,200</b>	<b>\$ 2,129,200</b>
<b>Water Enterprise:</b>					
Refunding Series 2014	<b>\$ 11,079,850</b>	<b>\$ 3,279,500</b>	<b>\$ 1,641,500</b>	<b>\$ 131,180</b>	<b>\$ 1,772,680</b>
	<b>\$ 11,079,850</b>	<b>\$ 3,279,500</b>	<b>\$ 1,641,500</b>	<b>\$ 131,180</b>	<b>\$ 1,772,680</b>
<b>Sewer Enterprise:</b>					
Refunding Series 2014	<b>\$ 4,320,150</b>	<b>\$ 1,405,500</b>	<b>\$ 703,500</b>	<b>\$ 56,220</b>	<b>\$ 759,720</b>
	<b>\$ 4,320,150</b>	<b>\$ 1,405,500</b>	<b>\$ 703,500</b>	<b>\$ 56,220</b>	<b>\$ 759,720</b>
<b>Total HURF &amp; Enterprise Revenue Bonds</b>	<b>\$ 34,510,000</b>	<b>\$ 6,735,000</b>	<b>\$ 4,395,000</b>	<b>\$ 266,600</b>	<b>\$ 4,661,600</b>
<b>General Obligation Bonds</b>					
<b>General &amp; Enterprise Funds:</b>					
Series 2011A	<b>\$ 9,925,000</b>	<b>\$ 5,800,000</b>	<b>\$ 2,500,000</b>	<b>\$ 232,000</b>	<b>\$ 2,732,000</b>
Refunding Series 2014	214,540,000	202,400,000	20,240,000	8,163,350	28,403,350
Refunding Series 2016	39,050,000	39,050,000	-	1,653,800	1,653,800
Series 2017	58,740,000	54,415,000	7,125,000	1,903,760	9,028,760
<b>Total General Obligation Bonds</b>	<b>\$ 322,255,000</b>	<b>\$ 301,665,000</b>	<b>\$ 29,865,000</b>	<b>\$ 11,952,910</b>	<b>\$ 41,817,910</b>
<b>Excise Tax Revenue Obligations:*</b>					
<b>Enterprise Funds:</b>					
Series 2009	<b>\$ 34,040,000</b>	<b>\$ 1,420,000</b>	<b>\$ 1,420,000</b>	<b>\$ 56,800</b>	<b>\$ 1,476,800</b>
Series 2011	15,000,000	3,415,000	805,000	111,500	916,500
Series 2013	104,500,000	100,150,000	2,750,000	4,432,500	7,182,500
Series 2015	66,660,000	63,755,000	2,510,000	2,330,075	4,840,075
Refunding Series 2016	19,510,000	19,510,000	-	939,000	939,000
Series 2017	36,220,000	35,745,000	525,000	1,411,650	1,936,650
<b>Total Excise Tax Revenue Obligations</b>	<b>\$ 275,930,000</b>	<b>\$ 223,995,000</b>	<b>\$ 8,010,000</b>	<b>\$ 9,281,525</b>	<b>\$ 17,291,525</b>
<b>Improvement District Bonds:</b>					
Series 2008 - Spectrum ID	<b>\$ 7,370,000</b>	<b>\$ 2,940,000</b>	<b>\$ 545,000</b>	<b>\$ 106,700</b>	<b>\$ 651,700</b>
<b>Total Improvement District Bonds</b>	<b>\$ 7,370,000</b>	<b>\$ 2,940,000</b>	<b>\$ 545,000</b>	<b>\$ 106,700</b>	<b>\$ 651,700</b>
<b>Total Bonded Debt &amp; Obligations</b>	<b>\$ 640,065,000</b>	<b>\$ 535,335,000</b>	<b>\$ 42,815,000</b>	<b>\$ 21,607,735</b>	<b>\$ 64,422,735</b>

\* Non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process, and Decisions section.  
The Debt Service is paid by dedicated water and wastewater user fees.

The following pages present breakdowns of the principal and interest payments for all City bond issues outstanding as of June 30, 2018.

**Annual Bond Obligation for All  
Existing Bonds and Obligations**

<b><i>Maturity Date<sup>(1)</sup></i></b>	<b><i>Bonds Payable</i></b>	<b><i>Interest Payable</i></b>	<b><i>Fiscal Total</i></b>
July 1, 2019	\$ 42,815,000	\$ 21,607,735	\$ 64,422,735
July 1, 2020	41,530,000	20,050,135	61,580,135
July 1, 2021	37,865,000	18,558,535	56,423,535
July 1, 2022	38,055,000	17,037,085	55,092,085
July 1, 2023	39,175,000	15,435,885	54,610,885
July 1, 2024	40,135,000	13,527,435	53,662,435
July 1, 2025	39,960,000	11,551,435	51,511,435
July 1, 2026	39,805,000	9,907,285	49,712,285
July 1, 2027	41,285,000	8,146,785	49,431,785
July 1, 2028	41,560,000	6,152,585	47,712,585
July 1, 2029	21,785,000	4,619,835	26,404,835
July 1, 2030	22,205,000	3,853,210	26,058,210
July 1, 2031	23,160,000	3,068,710	26,228,710
July 1, 2032	23,680,000	2,243,085	25,923,085
July 1, 2033	19,860,000	1,418,925	21,278,925
July 1, 2034	8,195,000	688,125	8,883,125
July 1, 2035	8,425,000	442,275	8,867,275
July 1, 2036	2,880,000	182,500	3,062,500
July 1, 2037	2,960,000	92,500	3,052,500
<b>TOTAL</b>	<b>\$ 535,335,000</b>	<b>\$ 158,584,065</b>	<b>\$ 693,919,065</b>

	<b><i>Year</i></b>	<b><i>Principal</i></b>	<b><i>Interest</i></b>	<b><i>Fiscal Total</i></b>
This Year's Requirement	2019	\$ 42,815,000	\$ 21,607,735	\$ 64,422,735
Maximum Requirement	2019	\$ 42,815,000	\$ 21,607,735	\$ 64,422,735

<sup>(1)</sup> Actual payments are made one day prior to maturity date.

Combined General Obligation Bonds  
6% Capacity Portion Outstanding

<i><b>Maturity Date<sup>(1)</sup></b></i>	<i><b>Bonds Payable</b></i>	<i><b>Interest Payable</b></i>	<i><b>Fiscal Total</b></i>
July 1, 2019	\$ 2,713,400	\$ 465,199	\$ 3,178,599
July 1, 2020	2,987,750	358,687	3,346,437
July 1, 2021	667,950	241,444	909,394
July 1, 2022	567,850	215,306	783,156
July 1, 2023	574,900	192,592	767,492
July 1, 2024	576,850	167,097	743,947
July 1, 2025	509,100	141,454	650,554
July 1, 2026	531,200	121,090	652,290
July 1, 2027	785,000	98,080	883,080
July 1, 2028	637,000	62,480	699,480
July 1, 2029	400,000	44,745	444,745
July 1, 2030	410,000	34,745	444,745
July 1, 2031	425,000	24,085	449,085
July 1, 2032	435,000	12,398	447,398
<b>TOTAL</b>	<b>\$ 12,221,000</b>	<b>\$ 2,179,399</b>	<b>\$ 14,400,399</b>

	<i><b>Year</b></i>	<i><b>Principal</b></i>	<i><b>Interest</b></i>	<i><b>Fiscal Total</b></i>
This Year's Requirement	2019	\$ 2,713,400	\$ 465,199	\$ 3,178,599
Maximum Requirement	2020	\$ 2,987,750	\$ 358,687	\$ 3,346,437

<sup>(1)</sup> Actual payments are made one day prior to maturity date.

Combined General Obligation Bonds  
20% Capacity Portion Outstanding

<i><b>Maturity Date<sup>(1)</sup></b></i>	<i><b>Bonds Payable</b></i>	<i><b>Interest Payable</b></i>	<i><b>Fiscal Total</b></i>
July 1, 2019	\$ 27,151,600	\$ 11,487,712	\$ 38,639,312
July 1, 2020	27,112,250	10,602,024	37,714,274
July 1, 2021	27,252,050	9,742,016	36,994,066
July 1, 2022	26,842,150	8,709,305	35,551,455
July 1, 2023	27,540,100	7,635,619	35,175,719
July 1, 2024	28,183,150	6,286,614	34,469,764
July 1, 2025	27,500,900	4,905,006	32,405,906
July 1, 2026	28,023,800	3,878,720	31,902,520
July 1, 2027	26,835,000	2,658,930	29,493,930
July 1, 2028	28,713,000	1,348,580	30,061,580
July 1, 2029	3,425,000	382,865	3,807,865
July 1, 2030	3,515,000	297,240	3,812,240
July 1, 2031	3,625,000	205,850	3,830,850
July 1, 2032	3,725,000	106,163	3,831,163
<b>TOTAL</b>	<b>\$ 289,444,000</b>	<b>\$ 68,246,641</b>	<b>\$ 357,690,641</b>

	<i><b>Year</b></i>	<i><b>Principal</b></i>	<i><b>Interest</b></i>	<i><b>Fiscal Total</b></i>
This Year's Requirement	2019	\$ 27,151,600	\$ 11,487,712	\$ 38,639,312
Maximum Requirement	2019	\$ 27,151,600	\$ 11,487,712	\$ 38,639,312

<sup>(1)</sup> Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds  
Enterprise Supported**

<b><i>Maturity Date<sup>(1)</sup></i></b>	<b><i>Bonds Payable</i></b>	<b><i>Interest Payable</i></b>	<b><i>Fiscal Total</i></b>
July 1, 2019	\$ 9,640,000	\$ 3,868,650	\$ 13,508,650
July 1, 2020	9,325,000	3,579,450	12,904,450
July 1, 2021	9,525,000	3,299,700	12,824,700
July 1, 2022	9,650,000	2,941,560	12,591,560
July 1, 2023	9,555,000	2,555,560	12,110,560
July 1, 2024	9,475,000	2,077,810	11,552,810
July 1, 2025	9,290,000	1,604,060	10,894,060
July 1, 2026	9,755,000	1,256,410	11,011,410
July 1, 2027	8,650,000	818,760	9,468,760
July 1, 2028	11,036,000	386,260	11,422,260
<b>TOTAL</b>	<b>\$ 95,901,000</b>	<b>\$ 22,388,220</b>	<b>\$ 118,289,220</b>

	<b><i>Year</i></b>	<b><i>Principal</i></b>	<b><i>Interest</i></b>	<b><i>Fiscal Total</i></b>
This Year's Requirement	2019	\$ 9,640,000	\$ 3,868,650	\$ 13,508,650
Maximum Requirement	2019	\$ 9,640,000	\$ 3,868,650	\$ 13,508,650

<sup>(1)</sup> Actual payments are made one day prior to maturity date.

**Combined General Obligation Bonds  
Ad Valorem Supported**

<b><i>Maturity Date<sup>(1)</sup></i></b>	<b><i>Bonds Payable</i></b>	<b><i>Interest Payable</i></b>	<b><i>Fiscal Total</i></b>
July 1, 2019	\$ 20,225,000	\$ 8,084,260	\$ 28,309,260
July 1, 2020	20,775,000	7,381,260	28,156,260
July 1, 2021	18,395,000	6,683,760	25,078,760
July 1, 2022	17,760,000	5,983,050	23,743,050
July 1, 2023	18,560,000	5,272,650	23,832,650
July 1, 2024	19,285,000	4,375,900	23,660,900
July 1, 2025	18,720,000	3,442,400	22,162,400
July 1, 2026	18,800,000	2,743,400	21,543,400
July 1, 2027	18,970,000	1,938,250	20,908,250
July 1, 2028	18,314,000	1,024,800	19,338,800
July 1, 2029	3,825,000	427,610	4,252,610
July 1, 2030	3,925,000	331,985	4,256,985
July 1, 2031	4,050,000	229,935	4,279,935
July 1, 2032	4,160,000	118,560	4,278,560
<b>TOTAL</b>	<b>\$ 205,764,000</b>	<b>\$ 48,037,820</b>	<b>\$ 253,801,820</b>

	<b><i>Year</i></b>	<b><i>Principal</i></b>	<b><i>Interest</i></b>	<b><i>Fiscal Total</i></b>
This Year's Requirement	2019	\$ 20,225,000	\$ 8,084,260	\$ 28,309,260
Maximum Requirement	2019	\$ 20,225,000	\$ 8,084,260	\$ 28,309,260

<sup>(1)</sup> 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.

### Combined Water and Sewer Revenue Bonds Outstanding

<b><i>Maturity Date<sup>(1)</sup></i></b>	<b><i>Bonds Payable</i></b>	<b><i>Interest Payable</i></b>	<b><i>Fiscal Total</i></b>
July 1, 2019	\$ 2,345,000	\$ 187,400	\$ 2,532,400
July 1, 2020	2,340,000	93,600	2,433,600
<b>TOTAL</b>	<b>\$ 4,685,000</b>	<b>\$ 281,000</b>	<b>\$ 4,966,000</b>

	<b><i>Year</i></b>	<b><i>Principal</i></b>	<b><i>Interest</i></b>	<b><i>Fiscal Total</i></b>
This Year's Requirement	2019	\$ 2,345,000	\$ 187,400	\$ 2,532,400
Maximum Requirement	2019	\$ 2,345,000	\$ 187,400	\$ 2,532,400

<sup>(1)</sup> 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

<b><i>Maturity Date<sup>(1)</sup></i></b>	<b><i>Bonds Payable</i></b>	<b><i>Interest Payable</i></b>	<b><i>Fiscal Total</i></b>
July 1, 2019	\$ 2,050,000	\$ 79,200	\$ 2,129,200
<b>TOTAL</b>	<b>\$ 2,050,000</b>	<b>\$ 79,200</b>	<b>\$ 2,129,200</b>

	<b><i>Year</i></b>	<b><i>Principal</i></b>	<b><i>Interest</i></b>	<b><i>Fiscal Total</i></b>
This Year's Requirement	2019	\$ 2,050,000	\$ 79,200	\$ 2,129,200
Maximum Requirement	2019	\$ 2,050,000	\$ 79,200	\$ 2,129,200

<sup>(1)</sup> Actual payments are made one day prior to maturity date.

### Excise Tax Revenue Obligations

Excise Tax Revenue Obligations (ETRO) are backed by pledged revenue (but paid from dedicated Enterprise Funds user fees), 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 debt instruments, 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, in FY 2013-14 for \$109,500,000, in FY 2015-16 for \$66,660,000, and in FY 2017-18 for \$36,220,000. The annual debt service payment is paid by dedicated water and wastewater user fees.

### Excise Tax Revenue Obligations Outstanding

<i><b>Maturity Date<sup>(1)</sup></b></i>	<i><b>Bonds Payable</b></i>	<i><b>Interest Payable</b></i>	<i><b>Fiscal Total</b></i>
July 1, 2019	\$ 8,010,000	\$ 9,281,525	\$ 17,291,525
July 1, 2020	8,525,000	8,911,325	17,436,325
July 1, 2021	9,360,000	8,513,575	17,873,575
July 1, 2022	10,035,000	8,074,875	18,109,875
July 1, 2023	10,425,000	7,594,975	18,019,975
July 1, 2024	11,375,000	7,073,725	18,448,725
July 1, 2025	11,950,000	6,504,975	18,454,975
July 1, 2026	11,250,000	5,907,475	17,157,475
July 1, 2027	13,665,000	5,389,775	19,054,775
July 1, 2028	12,210,000	4,741,525	16,951,525
July 1, 2029	17,960,000	4,192,225	22,152,225
July 1, 2030	18,280,000	3,521,225	21,801,225
July 1, 2031	19,110,000	2,838,775	21,948,775
July 1, 2032	19,520,000	2,124,525	21,644,525
July 1, 2033	19,860,000	1,418,925	21,278,925
July 1, 2034	8,195,000	688,125	8,883,125
July 1, 2035	8,425,000	442,275	8,867,275
July 1, 2036	2,880,000	182,500	3,062,500
July 1, 2037	2,960,000	92,500	3,052,500
<b>TOTAL</b>	<b>\$ 223,995,000</b>	<b>\$ 87,494,825</b>	<b>\$ 311,489,825</b>

	<i><b>Year</b></i>	<i><b>Principal</b></i>	<i><b>Interest</b></i>	<i><b>Fiscal Total</b></i>
This Year's Requirement	2019	\$ 8,010,000	\$ 9,281,525	\$ 17,291,525
Maximum Requirement	2029	\$ 17,960,000	\$ 4,192,225	\$ 22,152,225

<sup>(1)</sup> Actual payments are made one day prior to maturity date.

### Improvement District Bonds

Improvement Districts are generally formed 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

<b><i>Maturity Date<sup>(1)</sup></i></b>	<b><i>Bonds Payable</i></b>	<b><i>Interest Payable</i></b>	<b><i>Fiscal Total</i></b>
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
<b>TOTAL</b>	<b>\$ 2,940,000</b>	<b>\$ 303,000</b>	<b>\$ 3,243,000</b>

	<b><i>Year</i></b>	<b><i>Principal</i></b>	<b><i>Interest</i></b>	<b><i>Fiscal Total</i></b>
This Year's Requirement	2019	\$ 545,000	\$ 106,700	\$ 651,700
Maximum Requirement	2019	\$ 545,000	\$ 106,700	\$ 651,700

<sup>(1)</sup> Actual payments are made one day prior to maturity date.



## Schedules and Terms

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Resolution Adopting the 2018-19 Budget  
Auditor General Summary Schedules  
2018-19 Salary Plan  
Expenditure Categories  
Glossary of Terms/List of Acronyms

### Chandler - Rising Above

*Thank you for investing your time with this year's Budget Book. Chandler's 2018-19 Budget is a practical plan for a sustainable future. And once again, it embodies this year's budget theme of "Rising Above!"*



Chandler Car Show

## 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 conform to the requirements of Governmental Accounting Standards Board (GASB) Statements No. 34 and 54. 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) 2016-17, adjusted budget and estimated expenditures for FY 2017-18, and adopted budget for FY 2018-19.

**Schedule 2 – Summary of Department Total FY 2018-19 Budget by Fund:** A summary, by fund, of each department's FY 2018-19 Budget.

**Salary Schedule:** The attached salary schedule serves as a handy reference for City staff and the public. The schedule reflects the revised salary plan, effective July 1, 2018, 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.

**Expenditure Categories:** A list identifying the various expenditure categories within the City budget.

**Glossary of Terms:** A list of terms and definitions used within the budget document.

**Acronyms:** A list of acronyms used with the budget document.

**RESOLUTION NO. 5161**

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING THE ANNUAL BUDGET IN THE AMOUNT OF \$875,686,342; SETTING FORTH THE RECEIPTS AND EXPENDITURES; AND THE AMOUNTS PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES FOR FISCAL YEAR (FY) 2018-19, AND ADOPTING THE 2019-2028 CAPITAL IMPROVEMENT PROGRAM (CIP) IN THE AMOUNT OF \$922,746,744 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 24th day of May 2018, 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, June 14, 2018, 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 28, 2018, at the hour of 7:00 p.m., in the Council Chambers, 88 East Chicago Street, Chandler, Arizona, 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 CIP; and the City Manager has prepared and submitted a Ten-Year CIP to the City Council for its adoption; and the Council has duly considered the contents of said CIP and finds it to be in the best interest of the City of Chandler to adopt a Ten-Year CIP; and

WHEREAS, the City of Chandler adopts 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 change by Departments submitting budget requests based on specific service needs, or 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 Seventy Five Million, Six Hundred Eighty Six Thousand, Three Hundred and Forty Two Dollars (\$875,686,342) for the City of Chandler for FY 2018-19; 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 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 the City Manager or City Manager's designee is authorized to transfer all or part of savings from prior appropriations in a department's budget from the non-departmental contingency reserves to the appropriate department;
- 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. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental lump sum agreement account to a department or departments to utilize these funds on a specific capital project or other improvement;
- i. That the City Manager or City Manager's designee is authorized to transfer appropriation for telecommunications equipment or services from within the Information Technology Department to the appropriate funds and department cost centers using such equipment and/or services;
- j. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental grant or grant match contingency reserve account to the various departments upon the City's receipt and acceptance of federal, state, or local grants

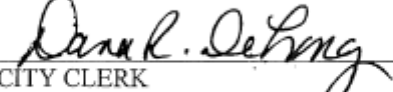
- k. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;
- l. In the event that at any time during the fiscal year, revenues collected are less than appropriated projected revenues, the City Manager or City Manager's designee is authorized to reduce expenditure appropriation accordingly;
- m. 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;
- n. 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 2019-2028 CIP in the amount of \$922,746,744, on file in the office of the City Clerk, is hereby approved and adopted as a planning guide for use in scheduling the development of capital facilities for the ensuing ten-year period.

The statement/exhibits of the tentative budget, as described in Schedules A through G below, are attached hereto 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
- Schedule D Summary by Fund Type or 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 City Council of the City of Chandler, Arizona, this 14<sup>th</sup> day of June, 2018.

ATTEST:

  
CITY CLERK

APPROVED AS TO FORM:

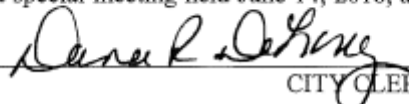
  
CITY ATTORNEY

  
MAYOR



#### CERTIFICATION

I HEREBY CERTIFY THAT THE above and foregoing Resolution No. 5161 as duly passed by the City Council of the City of Chandler, Arizona, at a special meeting held June 14, 2018, and that a quorum was present thereat.

  
CITY CLERK

**CITY OF CHANDLER**  
**Summary Schedule of Estimated Revenues and Expenditures/Expenses**  
**Fiscal Year 2018-19**

Fiscal Year	S c h	FUNDS									Total All Funds
		General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds Available	Internal Service Funds	Special Assessment Funds			
2018	Adopted/Adjusted Budgeted Expenditures/Expenses*	E 260,130,470	47,703,441	28,816,476	402,152,558	154,759,725	40,903,965	79,362	934,545,997		
2018	Actual Expenditures/Expenses**	E 219,080,900	26,313,657	27,534,081	85,877,956	109,154,958	34,308,821	70,729	502,341,102		
2019	Fund Balance/Net Position at July 1***	115,708,844	12,043,720	3,743,932	197,720,915	33,538,428	5,735,000	0	368,490,839		
2019	Primary Property Tax Levy	B 7,371,241							7,371,241		
2019	Secondary Property Tax Levy	B		23,875,575					23,875,575		
2019	Estimated Revenues Other than Property Taxes	C 217,610,550	38,476,428	689,754	59,690,966	127,619,489	31,861,500	0	475,948,687		
2019	Other Financing Sources	D 0	0	0	0	0	0	0	0		
2019	Other Financing (Uses)	D 0	0	0	0	0	0	0	0		
2019	Interfund Transfers In	D 7,411,500	285,000	2,129,200	82,131,072	1,086,378	2,545,790	0	95,588,940		
2019	Interfund Transfers (Out)	D 80,685,325	2,224,211	0	4,849,950	7,809,756	19,698	0	95,588,940		
2019	Reduction for Amounts Not Available:										
LESS: Amounts for Future Debt Retirement:									0		
									0		
									0		
									0		
									0		
2019	Total Financial Resources Available	267,416,810	48,580,937	30,438,461	334,693,003	154,434,539	40,122,592	0	875,686,342		
2019	Budgeted Expenditures/Expenses	267,416,810	48,580,937	30,438,461	334,693,003	154,434,539	40,122,592	0	875,686,342		

**EXPENDITURE LIMITATION COMPARISON**

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC expenditure limitation

	2018	2019
1. Budgeted expenditures/expenses	\$ 934,545,997	\$ 875,686,342
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	934,545,997	875,686,342
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 934,545,997	\$ 875,686,342
6. EEC expenditure limitation	\$ 934,545,997	\$ 875,686,342

\* Includes Expenditure/Expense Adjustments Approved in the current year 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 on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

CITY OF CHANDLER, ARIZONA  
Summary of Tax Levy and Tax Rate Information  
Fiscal Year 2018-19

	2017-18 FISCAL YEAR	2018-19 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 16,874,253	\$ 16,874,253
2. Amount received from primary property taxation in the 2015-16 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	\$ 7,116,232	\$ 7,371,241
B. Secondary property taxes	22,932,571	23,875,575
C. Total property tax levy amounts <sup>(1)</sup>	\$ 30,048,803	\$ 31,246,816
4. Property taxes collected*		
A. Primary property taxes		
(1) 2017-18 levy	7,299,232	
(2) Prior years' levy <sup>(2)</sup>	35,000	
(3) Total primary property taxes	\$ 7,334,232	
B. Secondary property taxes		
(1) 2017-18 levy	20,603,971	
(2) Prior years' levy <sup>(2)</sup>	150,000	
(3) Total secondary property taxes	\$ 20,753,971	
C. Total property taxes collected	\$ 28,088,203	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2700	0.2686
(2) Secondary property tax rate	0.8700	0.8700
(3) Total city/town tax rate	1.1400	1.1386
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.

<sup>(1)</sup> The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the General Funds in the amount of \$106,768 in 2017-18 and \$106,129 in 2018-19 for primary property tax and under the Debt Service Funds in the amount of \$344,029 in 2017-18 and \$343,754 in 2018-19 for the secondary property tax.

<sup>(2)</sup> Amount budgeted for Prior Year Primary & Secondary Levies for 2017-18 (\$250,000) and 2018-19 (\$200,000) 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.

**CITY OF CHANDLER, ARIZONA**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2018-19**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2017-18</b>	<b>ACTUAL* REVENUES 2017-18</b>	<b>ESTIMATED REVENUES 2018-19</b>
<b>GENERAL FUND</b>			
<b>Local Taxes</b>			
Franchise Tax	\$ 3,334,000	\$ 3,584,200	\$ 3,260,000
Transaction Privilege License Tax/Fees	117,796,000	119,376,000	120,426,000
<b>Licenses and Permits</b>			
Miscellaneous License	1,412,000	1,196,000	1,200,000
Building Division Permits	5,980,000	6,457,000	6,475,000
<b>Intergovernmental</b>			
State			
State Sales Tax	24,351,740	24,351,740	24,561,868
State Revenue Sharing	32,736,960	30,652,000	30,592,822
County			
Auto Lieu Tax	10,444,300	10,444,300	10,936,310
<b>Charges for Services</b>			
Engineering Fees	1,374,300	1,884,679	1,760,000
Planning Fees	390,000	374,400	373,400
Public Safety Miscellaneous	4,656,000	4,771,535	4,644,766
Parks & Recreation	3,460,300	3,477,600	3,443,800
<b>Fines and Forfeits</b>			
Library Fines	410,800	399,500	396,500
Court Fines	3,137,700	3,763,700	3,574,700
<b>Interest on Investments</b>			
Interest on Investments	2,300,000	1,945,000	2,538,000
<b>Miscellaneous</b>			
Fixed Leases	128,600	29,000	29,000
Sale of Fixed Assets	50,000	151,700	80,000
Prior Year Property Tax Collections	100,000	35,000	50,000
Salt River Project in Lieu Tax - Primary	108,161	106,768	106,129
Other Receipts	3,575,050	3,437,825	3,162,255
<b>Total General Fund</b>	<b>\$ 215,745,911</b>	<b>\$ 216,437,947</b>	<b>\$ 217,610,550</b>
<b>SPECIAL REVENUE FUNDS</b>			
<b>Forfeiture Fund</b>			
Police Forfeiture Reimbursement	\$ 1,165,000	\$ 1,165,000	\$ 2,165,100
<b>Total Forfeiture Fund</b>	<b>\$ 1,165,000</b>	<b>\$ 1,165,000</b>	<b>\$ 2,165,100</b>
<b>Proposition 400 Fund</b>			
Regional Transportation Sales Tax	\$ 1,300,000	\$ 1,857,915	\$ 67,000
Interest on Investments	3,000	-	-
<b>Total Proposition 400 Fund</b>	<b>\$ 1,303,000</b>	<b>\$ 1,857,915</b>	<b>\$ 67,000</b>
<b>Highway User Revenue Fund</b>			
HURF Taxes	\$ 16,000,000	\$ 16,000,000	\$ 15,548,000
Interest on Investments	228,000	165,000	222,000
<b>Total Highway User Revenue Fund</b>	<b>\$ 16,228,000</b>	<b>\$ 16,165,000</b>	<b>\$ 15,770,000</b>
<b>Local Transportation Assistance Fund</b>			
HB2565 RPTA Grant Funds	\$ 700,000	\$ 692,821	\$ 692,821
Bus Service Revenue	161,760	249,000	237,000
Interest on Investments	55,000	45,000	56,000
<b>Total Local Transportation Assistance Fund</b>	<b>\$ 916,760</b>	<b>\$ 986,821</b>	<b>\$ 985,821</b>

\*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 2)**

**CITY OF CHANDLER, ARIZONA**  
**Summary by Fund Type of Revenues Other Than Property Taxes**  
**Fiscal Year 2018-19**

<b>SOURCE OF REVENUES</b>	<b>ESTIMATED REVENUES 2017-18</b>	<b>ACTUAL* REVENUES 2017-18</b>	<b>ESTIMATED REVENUES 2018-19</b>
<b>SPECIAL REVENUE FUNDS - continued</b>			
<b>Grant Funds</b>			
Grants-In-Aid	\$ 4,974,000	\$ 1,467,420	\$ 5,033,858
Community Development Block Grant	1,379,886	1,379,886	1,530,000
Housing Urban Development	10,570,525	10,248,788	10,225,549
Public Housing Authority	2,182,512	2,289,387	2,360,000
Interest on Investments	99,000	78,000	104,000
<b>Total Grant Funds</b>	<b>\$ 19,205,923</b>	<b>\$ 15,463,481</b>	<b>\$ 19,253,407</b>
<b>Expendable Trust Funds</b>			
Museum Fund	\$ 34,128	\$ 11,800	\$ 42,800
Parks Fund	102,000	90,600	106,300
Library Fund	80,000	15,600	80,000
Interest on Investments	6,000	3,000	6,000
<b>Total Expendable Trust Funds</b>	<b>\$ 222,128</b>	<b>\$ 121,000</b>	<b>\$ 235,100</b>
<b>Total Special Revenue Funds</b>	<b>\$ 39,040,811</b>	<b>\$ 35,759,217</b>	<b>\$ 38,476,428</b>
<b>DEBT SERVICE FUNDS</b>			
Prior Year Property Tax Collections	\$ 150,000	\$ 150,000	\$ 150,000
Salt River Project in Lieu Tax - Secondary	348,519	344,029	343,754
Interest on Investments	390,000	122,000	196,000
<b>Total Debt Service Funds</b>	<b>\$ 888,519</b>	<b>\$ 616,029</b>	<b>\$ 689,754</b>
<b>CAPITAL PROJECTS FUNDS</b>			
System Development Fees			
Water	\$ 11,342,300	\$ 10,315,138	\$ 10,301,500
Wastewater	13,316,500	11,865,300	11,912,200
Parks	6,208,000	5,271,000	5,469,000
Library	123,500	116,000	117,000
Public Building Impact Fees	271,500	335,500	336,700
Public Safety - Police	712,500	895,100	895,900
Public Safety - Fire	1,055,800	1,335,100	1,336,700
Arterial Streets	4,972,700	6,000,000	6,000,000
Capital Replacement	324,986	324,986	364,646
Vehicle Replacement	2,729,394	2,729,394	2,850,900
Sale of Fixed Assets	300,000	258,002	300,000
Other Receipts	450,000	35,000	450,000
Capital Grants	5,308,779	8,639,389	16,691,020
In-House/Municipal Arts	50,000	104,655	50,000
Interest on Investments	3,101,900	1,991,715	2,615,400
<b>Total Capital Project Funds</b>	<b>\$ 50,267,859</b>	<b>\$ 50,216,279</b>	<b>\$ 59,690,966</b>
<b>ENTERPRISE FUNDS</b>			
Water Services	\$ 50,928,500	\$ 51,271,960	\$ 51,705,500
Reclaimed Water Services	1,900,700	1,900,000	1,975,000
Wastewater Services	55,775,806	64,053,707	55,229,702
Solid Waste Services	15,786,786	15,888,610	15,865,887
Airport Services	901,800	941,400	949,400
Interest on Investments	1,843,000	1,397,000	1,894,000
<b>Total Enterprise Funds</b>	<b>\$ 127,136,592</b>	<b>\$ 135,452,677</b>	<b>\$ 127,619,489</b>
<b>INTERNAL SERVICE FUNDS</b>			
Self-Insurance	\$ 29,966,600	\$ 28,051,680	\$ 31,477,500
Interest on Investments	503,000	492,000	384,000
<b>Total Internal Service Funds</b>	<b>\$ 30,469,600</b>	<b>\$ 28,543,680</b>	<b>\$ 31,861,500</b>
<b>SPECIAL ASSESSMENT FUND</b>			
Interest on Investments	\$ 67,000	\$ 51,000	\$ -
<b>Total Special Assessment Fund</b>	<b>\$ 67,000</b>	<b>\$ 51,000</b>	<b>\$ -</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 463,616,292</b>	<b>\$ 467,076,829</b>	<b>\$ 475,948,687</b>

\*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.

**Schedules and Terms**

**CITY OF CHANDLER, ARIZONA**  
**Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**  
**Fiscal Year 2018-19**

FUND	OTHER FINANCING 2018-19		INTERFUND TRANSFERS 2018-19	
	SOURCES <sup>(1)</sup>	<USES>	IN	<OUT>
<b>GENERAL FUND</b>				
General Fund	\$ -	\$ -	\$ 7,411,500	\$ 80,685,325
<b>Total General Fund</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,411,500</u>	<u>\$ 80,685,325</u>
<b>SPECIAL REVENUE FUNDS</b>				
Proposition 400	\$ -	\$ -	\$ -	\$ 67,000
Highway User Revenue	-	-	-	2,155,475
Local Transportation Assistance	-	-	-	1,736
Housing	-	-	285,000	-
<b>Total Special Revenue Funds</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 285,000</u>	<u>\$ 2,224,211</u>
<b>DEBT SERVICE FUNDS</b>				
Highway User Revenue Debt Service	\$ -	\$ -	\$ 2,129,200	\$ -
<b>Total Special Debt Service Funds</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,129,200</u>	<u>\$ -</u>
<b>CAPITAL PROJECTS FUNDS</b>				
General Government Capital Project	\$ -	\$ -	\$ 78,916,909	\$ -
Computer Replacement	-	-	3,147,163	-
Public Building	-	-	-	300,000
Public Safety - Police	-	-	-	1,000,000
Public Safety - Fire	-	-	-	1,235,650
Street	-	-	67,000	2,314,300
<b>Total Capital Projects Funds</b>	<u>\$ - <sup>(1)</sup></u>	<u>\$ -</u>	<u>\$ 82,131,072</u>	<u>\$ 4,849,950</u>
<b>ENTERPRISE FUNDS</b>				
Water Operating	\$ -	\$ -	\$ -	\$ 3,561,086
Reclaimed Water Operating	-	-	-	82,467
Wastewater Operating	-	-	-	2,529,917
WW Industrial Process Treatment	-	-	-	467,378
Solid Waste Operating	-	-	-	1,061,372
Airport Operating	-	-	1,086,378	107,536
<b>Total Enterprise Funds</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,086,378</u>	<u>\$ 7,809,756</u>
<b>INTERNAL SERVICE FUNDS</b>				
Self-Insurance Fund	\$ -	\$ -	\$ 2,545,790	\$ 19,698
<b>Total Internal Service Funds</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,545,790</u>	<u>\$ 19,698</u>
<b>TOTAL ALL FUNDS</b>	<u>\$ - <sup>(1)</sup></u>	<u>\$ -</u>	<u>\$ 95,588,940</u>	<u>\$ 95,588,940</u>

<sup>(1)</sup> Sources are from bonds.

**SCHEDULE D**

**Schedules and Terms**

**CITY OF CHANDLER, ARIZONA**  
**Summary by Department of Expenditures/Expenses Within Each Fund Type**  
**Fiscal Year 2018-19**

<b>FUND/DEPARTMENT</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2017-18</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2017-18</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2017-18</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2018-19</b>
<b>GENERAL FUND</b>				
Administrative Services	\$ 19,958,287	\$ 1,237,770	\$ 20,697,542	\$ 21,066,676
City Clerk	655,805	117,858	767,870	863,007
City Magistrate	4,389,746	45,598	4,232,648	4,601,954
City Manager	7,887,729	1,220,008	8,870,879	9,101,597
Communications and Public Affairs	2,669,650	459,185	3,088,135	2,525,236
Community Services	27,467,108	924,971	28,026,925	28,041,487
Development Services	-	8,478,157	8,448,307	8,427,122
Fire	37,093,677	1,061,938	38,535,213	36,747,352
Law	3,688,960	111,257	3,758,917	3,812,952
Management Services\Non-Dept.	21,750,330	(1,082,030)	14,905,035	21,410,487
Mayor and Council	909,003	13,104	900,643	1,018,870
Police	71,968,451	524,552	73,699,037	75,032,758
Public Works & Utilities	-	13,625,564	13,149,749	11,168,318
Transportation & Development	20,080,878	(20,080,878)	-	-
Contingency\Reserves	43,184,600	(8,230,808)	-	43,598,994
<b>Total General Fund</b>	<b>\$ 261,704,224</b>	<b>\$ (1,573,754)</b>	<b>\$ 219,080,900</b>	<b>\$ 267,416,810</b>
<b>SPECIAL REVENUE FUNDS</b>				
Police Forfeiture Fund				
Police	\$ 2,384,002	\$ 27,246	\$ 1,350,125	\$ 2,267,000
Contingency\Reserves	106,000	(27,246)	-	32,000
Highway Users Revenue Fund				
Public Works & Utilities	-	14,373,981	9,726,249	17,282,219
Transportation & Development	15,806,656	(15,806,656)	-	-
Management Services\Non-Dept.	116,287	(47,848)	13,930	111,300
Contingency\Reserves	4,076,000	1,500,556	-	3,753,000
Local Transportation Assistance Fund				
City Manager	-	942,397	790,627	959,019
Public Works & Utilities	-	1,097,373	760,727	741,846
Transportation & Development	2,003,691	(2,003,691)	-	-
Management Services\Non-Dept.	200	-	-	200
Contingency\Reserves	2,046,000	(36,079)	-	2,044,000
Grants In Aid				
City Manager	-	330,475	326,724	-
Community Services	-	255,150	236,329	-
Fire	-	539,228	210,500	-
Law	17,900	-	16,800	12,333
Police	66,324	1,168,300	637,500	50,525
Non-departmental	1,446	-	-	-
Contingency\Reserves	4,914,330	(2,293,153)	-	5,000,000
Community Development Block Grant				
City Manager	1,761,854	142,389	1,904,243	2,073,315
Management Services\Non-Dept.	5,082	(5,082)	-	2,600
Contingency\Reserves	216,000	(136,241)	-	112,000
Housing and Urban Development				
City Manager	12,902,574	201,420	10,103,994	13,466,294
Management Services\Non-Dept.	25,032	(25,032)	-	15,800
Contingency\Reserves	903,080	(172,369)	-	317,300
Expendable Trust Funds				
Community Services	324,792	43	235,909	330,723
Non-departmental	30	-	-	-
Contingency\Reserves	1,000	-	-	9,463
<b>Total Special Revenue Funds</b>	<b>\$ 47,678,280</b>	<b>\$ 25,161</b>	<b>\$ 26,313,657</b>	<b>\$ 48,580,937</b>

*\*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)**

Schedules and Terms

CITY OF CHANDLER, ARIZONA  
Summary by Department of Expenditures/Expenses Within Each Fund Type  
Fiscal Year 2018-19

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2017-18	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2017-18	ACTUAL EXPENDITURES/ EXPENSES 2017-18	BUDGETED EXPENDITURES/ EXPENSES 2018-19
<b>DEBT SERVICE FUNDS</b>				
General Obligation Debt Svc	\$ 25,432,488	\$ -	\$ 25,150,093	\$ 28,309,261
Contingency\Reserves	1,000,000	-	-	-
Highway User Debt Svc	2,383,988	-	2,383,988	2,129,200
<b>Total Debt Service Funds</b>	<b>\$ 28,816,476</b>	<b>\$ -</b>	<b>\$ 27,534,081</b>	<b>\$ 30,438,461</b>
<b>CAPITAL PROJECTS FUNDS</b>				
Administrative Services	\$ 9,830,244	\$ (743,377)	\$ 3,448,828	\$ 9,609,344
City Manager	8,442,408	(30,809)	1,518,147	6,108,349
Community Services	18,673,744	(2,950,415)	3,423,873	17,347,555
Development Services	-	111,046	105,308	87,000
Fire	16,400,738	(2,381,342)	7,804,530	12,098,881
Management Services\Non-dept.	3,705,088	15,095,159	2,810,807	20,484,900
Municipal Utilities	166,002,016	(166,002,016)	-	-
Police	13,407,631	397,322	8,931,728	12,449,298
Public Works & Utilities	-	222,722,568	57,834,735	208,131,584
Transportation & Development	107,026,298	(107,026,298)	-	-
Contingency\Reserves	58,464,192	41,008,361	-	48,376,092
<b>Total Capital Projects Funds</b>	<b>\$ 401,952,359</b>	<b>\$ 200,199</b>	<b>\$ 85,877,956</b>	<b>\$ 334,693,003</b>
<b>ENTERPRISE FUNDS</b>				
Administrative Services	\$ 9,025	\$ (9,025)	\$ -	\$ 23,700
City Manager	1,778,734	(94,471)	1,350,994	1,897,142
Management Services\Non-dept.	733,082	(220,888)	354,034	887,500
Municipal Utilities	89,306,081	(89,306,081)	-	-
Public Works & Utilities	-	91,815,799	74,510,608	91,053,622
Contingency\Reserves	28,568,810	(2,148,074)	-	27,240,000
Debt Service	34,326,733	-	32,939,322	33,332,575
<b>Total Enterprise Funds</b>	<b>\$ 154,722,465</b>	<b>\$ 37,260</b>	<b>\$ 109,154,958</b>	<b>\$ 154,434,539</b>
<b>INTERNAL SERVICE FUNDS</b>				
Self Insurance				
Administrative Services	\$ 3,960,540	\$ 415,289	\$ 4,041,332	\$ 4,121,386
Law	5,937,596	1,868,368	5,462,381	5,937,126
Management Services\Non-Dept.	25,257,351	14,353	24,805,108	25,046,360
Contingency\Reserves	4,437,686	(987,218)	-	5,017,720
<b>Total Internal Service Funds</b>	<b>\$ 39,593,173</b>	<b>\$ 1,310,792</b>	<b>\$ 34,308,821</b>	<b>\$ 40,122,592</b>
<b>SPECIAL ASSESSMENT FUND</b>				
Management Services\Non-Dept.	\$ 70,487	\$ 342	\$ 70,729	\$ -
Contingency\Reserves	8,533	-	-	-
<b>Total Special Assessment Fund</b>	<b>\$ 79,020</b>	<b>\$ 342</b>	<b>\$ 70,729</b>	<b>\$ -</b>
<b>TOTAL ALL FUNDS</b>	<b>\$ 934,545,997</b>	<b>\$ -</b>	<b>\$ 502,341,102</b>	<b>\$ 875,686,342</b>

\*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)

**Schedules and Terms**

**CITY OF CHANDLER, ARIZONA**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2018-19**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2017-18</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2017-18</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2017-18*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2018-19</b>
Administrative Services				
General Fund	\$ 19,958,287	\$ 1,237,770	\$ 20,697,542	\$ 21,066,676
Capital Fund - Gen Gov't Capital Proj	9,437,944	(782,085)	3,067,953	9,313,211
Capital Fund - Equip/Tech/Fleet	69,800	51,173	120,973	246,000
Capital Fund - Grants	322,500	(12,465)	259,902	50,133
Enterprise Fund - Water	6,405	(6,405)	-	12,500
Enterprise Fund - Wastewater	620	(620)	-	8,700
Enterprise Fund - Solid Waste	2,000	(2,000)	-	2,500
Internal Service Fund - Self Insurance	3,960,540	415,289	4,041,332	4,121,386
<b>Department Total</b>	<b>\$ 33,758,096</b>	<b>\$ 900,657</b>	<b>\$ 28,187,702</b>	<b>\$ 34,821,106</b>
City Clerk				
General Fund	\$ 655,805	\$ 117,858	\$ 767,870	\$ 863,007
<b>Department Total</b>	<b>\$ 655,805</b>	<b>\$ 117,858</b>	<b>\$ 767,870</b>	<b>\$ 863,007</b>
City Magistrate				
General Fund	\$ 4,389,746	\$ 45,598	\$ 4,232,648	\$ 4,601,954
<b>Department Total</b>	<b>\$ 4,389,746</b>	<b>\$ 45,598</b>	<b>\$ 4,232,648</b>	<b>\$ 4,601,954</b>
City Manager				
General Fund	\$ 7,887,729	\$ 1,220,008	\$ 8,870,879	\$ 9,101,597
Special Revenue Fund - LTAF	-	942,397	790,627	959,019
Special Revenue Fund - Grants	14,664,428	674,284	12,334,961	15,539,609
Capital Fund - Gen Gov't Capital Proj	2,567,208	-	11,000	2,556,208
Capital Fund - Equip/Tech/Fleet	239,000	14,154	58,522	155,000
Capital Fund - Grants	5,304,061	(44,185)	1,376,298	3,397,141
Capital Fund - Bonds	332,139	(778)	72,327	-
Enterprise Fund - Airport	1,778,734	(94,471)	1,350,994	1,897,142
<b>Department Total</b>	<b>\$ 32,773,299</b>	<b>\$ 2,711,409</b>	<b>\$ 24,865,608</b>	<b>\$ 33,605,716</b>
Communications and Public Affairs				
General Fund	\$ 2,669,650	\$ 459,185	\$ 3,088,135	\$ 2,525,236
<b>Department Total</b>	<b>\$ 2,669,650</b>	<b>\$ 459,185</b>	<b>\$ 3,088,135</b>	<b>\$ 2,525,236</b>
Community Services				
General Fund	\$ 27,467,108	\$ 924,971	\$ 28,026,925	\$ 28,041,487
Special Revenue Fund - Grants	-	255,150	236,329	-
Special Revenue Fund - Trust	324,792	43	235,909	330,723
Capital Fund - Gen Gov't Capital Proj	7,322,503	(2,287,151)	1,873,066	6,713,883
Capital Fund - Equip/Tech/Fleet	311,025	-	60,524	433,000
Capital Fund - Grants	1,333,034	-	-	1,592,034
Capital Fund - Municipal Art	200,500	-	91,200	200,500
Capital Fund - Bonds	8,054,641	(547,833)	1,363,129	6,920,679
Capital Fund - Impact Funds	1,452,041	(115,431)	35,954	1,487,459
<b>Department Total</b>	<b>\$ 46,465,644</b>	<b>\$ (1,770,251)</b>	<b>\$ 31,923,036</b>	<b>\$ 45,719,765</b>
Development Services				
General Fund	\$ -	\$ 8,478,157	\$ 8,448,307	\$ 8,427,122
Capital Fund - Equip/Tech/Fleet	-	111,046	105,308	87,000
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 8,589,203</b>	<b>\$ 8,553,615</b>	<b>\$ 8,514,122</b>

**SCHEDULE F (1 OF 3)**

**Schedules and Terms**

**CITY OF CHANDLER, ARIZONA**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2018-19**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2017-18</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2017-18</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2017-18*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2018-19</b>
<b>Fire</b>				
General Fund	\$ 37,093,677	\$ 1,061,938	\$ 38,535,213	\$ 36,747,352
Special Revenue Fund - Grants	-	539,228	210,500	-
Capital Fund - Gen Gov't Capital Proj	1,946,581	(59,126)	1,046,121	1,076,527
Capital Fund - Equip/Tech/Fleet	3,764,500	41,397	318,681	5,173,000
Capital Fund - Bonds	6,352,299	(2,004,996)	3,343,377	4,966,964
Capital Fund - Impact Funds	4,337,358	(358,617)	3,096,351	882,390
<b>Department Total</b>	<b>\$ 53,494,415</b>	<b>\$ (780,176)</b>	<b>\$ 46,550,243</b>	<b>\$ 48,846,233</b>
<b>Law</b>				
General Fund	\$ 3,688,960	\$ 111,257	\$ 3,758,917	\$ 3,812,952
Special Revenue Fund - Grants	17,900	-	16,800	12,333
Internal Service Fund - Self Insurance	5,937,596	1,868,368	5,462,381	5,937,126
<b>Department Total</b>	<b>\$ 9,644,456</b>	<b>\$ 1,979,625</b>	<b>\$ 9,238,098</b>	<b>\$ 9,762,411</b>
<b>Management Services\Non-Dept. - Includes Contingencies</b>				
General Fund	\$ 64,934,930	\$ (9,312,838)	\$ 14,905,035	\$ 65,009,481
Special Revenue Fund - Police Forfeiture	106,000	(27,246)	-	32,000
Special Revenue Fund - HURF	4,192,287	1,452,708	13,930	3,864,300
Special Revenue Fund - LTAF	2,046,200	(36,079)	-	2,044,200
Special Revenue Fund - Grants	6,064,970	(2,631,877)	-	5,447,700
Special Revenue Fund - Trust	1,030	-	-	9,463
Debt Service - General Obligation	1,000,000	-	-	-
Capital Fund - Gen Gov't Capital Proj	15,902,774	8,673,732	372,191	31,792,489
Capital Fund - Equip/Tech/Fleet	6,739,087	(891,484)	2,329,415	4,802,473
Capital Fund - Grants	-	2,383,657	-	-
Capital Fund - Municipal Art	8,200	-	-	-
Capital Fund - Bonds	24,538,726	9,456,214	-	12,213,000
Capital Fund - Impact/System Dev	14,968,300	36,493,594	109,201	20,042,430
Capital Fund - In-House Capital	12,193	(12,193)	-	10,600
Enterprise Fund - Water	8,788,900	(2,167,392)	168,161	8,200,500
Enterprise Fund - Reclaimed Water	473,070	(3,568)	962	650,500
Enterprise Fund - Wastewater	18,188,710	(94,768)	129,800	17,509,800
Enterprise Fund - Solid Waste	1,817,202	(201,067)	54,300	1,735,600
Enterprise Fund - Airport	34,010	97,833	811	31,100
Internal Service Fund - Self Insurance	27,895,083	(938,599)	23,913,991	28,639,022
Internal Service Fund - Uninsured Liability	1,799,954	(34,266)	891,117	1,425,058
Special Assessment Fund	79,020	342	70,729	-
<b>Department Total</b>	<b>\$ 199,590,646</b>	<b>\$ 42,206,703</b>	<b>\$ 42,959,643</b>	<b>\$ 203,459,716</b>
<b>Mayor and Council</b>				
General Fund	\$ 909,003	\$ 13,104	\$ 900,643	\$ 1,018,870
<b>Department Total</b>	<b>\$ 909,003</b>	<b>\$ 13,104</b>	<b>\$ 900,643</b>	<b>\$ 1,018,870</b>
<b>Municipal Utilities</b>				
Capital Fund - Equip/Tech/Fleet	\$ 944,050	\$ (944,050)	\$ -	\$ -
Capital Fund - Bonds	48,009,982	(48,009,982)	-	-
Capital Fund - System Development	117,047,984	(117,047,984)	-	-
Enterprise Fund - Water	30,496,188	(30,496,188)	-	-
Enterprise Fund - Reclaimed Water	1,355,500	(1,355,500)	-	-
Enterprise Fund - Wastewater	43,303,343	(43,303,343)	-	-
Enterprise Fund - Solid Waste	14,151,050	(14,151,050)	-	-
<b>Department Total</b>	<b>\$ 255,308,097</b>	<b>\$ (255,308,097)</b>	<b>\$ -</b>	<b>\$ -</b>

**SCHEDULE F (2 OF 3)**

**Schedules and Terms**

**CITY OF CHANDLER, ARIZONA**  
**Summary by Department of Expenditures/Expenses**  
**Fiscal Year 2018-19**

<b>DEPARTMENT/FUND</b>	<b>ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2017-18</b>	<b>EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2017-18</b>	<b>ACTUAL EXPENDITURES/ EXPENSES 2017-18*</b>	<b>BUDGETED EXPENDITURES/ EXPENSES 2018-19</b>
<b>Police</b>				
General Fund	\$ 71,968,451	\$ 524,552	\$ 73,699,037	\$ 75,032,758
Special Revenue Fund - Police Forfeiture	2,384,002	27,246	1,350,125	2,267,000
Special Revenue Fund - Grants	66,324	1,168,300	637,500	50,525
Capital Fund - Gen Gov't Capital Proj	2,784,633	(129,779)	357,807	6,197,733
Capital Fund - Equip/Tech/Fleet	2,109,000	624,289	1,167,862	2,317,500
Capital Fund - Bonds	8,513,998	(97,188)	7,406,059	3,934,065
<b>Department Total</b>	<b>\$ 87,826,408</b>	<b>\$ 2,117,420</b>	<b>\$ 84,618,390</b>	<b>\$ 89,799,581</b>
<b>Public Works &amp; Utilities</b>				
General Fund	\$ -	\$ 13,625,564	\$ 13,149,749	\$ 11,168,318
Special Revenue Fund - HURF	-	14,373,981	9,726,249	17,282,219
Special Revenue Fund - LTAF	-	1,097,373	760,727	741,846
Capital Fund - Gen Gov't Capital Proj	-	26,839,224	8,909,505	21,716,858
Capital Fund - Equip/Tech/Fleet	-	1,530,550	390,204	1,188,000
Capital Fund - Grants	-	20,774,225	4,600,948	29,675,464
Capital Fund - Bonds	-	73,432,994	10,059,260	82,236,724
Capital Fund - Impact Fee	-	100,132,183	33,874,818	73,314,538
Capital Fund - In-House Capital	-	13,392	-	-
Enterprise Fund - Water	-	32,620,869	29,570,444	30,859,948
Enterprise Fund - Reclaimed Water	-	1,360,850	1,278,325	1,500,060
Enterprise Fund - Wastewater	-	43,078,877	29,404,641	43,889,466
Enterprise Fund - Solid Waste	-	14,755,203	14,257,198	14,804,148
<b>Department Total</b>	<b>\$ -</b>	<b>\$ 343,635,285</b>	<b>\$ 155,982,068</b>	<b>\$ 328,377,589</b>
<b>Transportation &amp; Development</b>				
General Fund	\$ 20,080,878	\$ (20,080,878)	\$ -	\$ -
Special Revenue Fund - HURF	15,806,656	(15,806,656)	-	-
Special Revenue Fund - LTAF	2,003,691	(2,003,691)	-	-
Capital Fund - Gen Gov't Capital Proj	32,059,012	(32,059,012)	-	-
Capital Fund - Equip/Tech/Fleet	537,075	(537,075)	-	-
Capital Fund - Grants	23,101,232	(23,101,232)	-	-
Capital Fund - Bonds	22,273,294	(22,273,294)	-	-
Capital Fund - Impact Fee	29,055,685	(29,055,685)	-	-
<b>Department Total</b>	<b>\$ 144,917,523</b>	<b>\$ (144,917,523)</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Debt Service</b>				
Debt Service - General Obligation	\$ 25,432,488	\$ -	\$ 25,150,093	\$ 28,309,261
Debt Service - HURF	2,383,988	-	2,383,988	2,129,200
Enterprise Fund - Water	15,427,697	-	14,524,414	14,384,817
Enterprise Fund - Wastewater	18,872,223	-	18,388,095	18,947,758
Enterprise Fund - Airport	26,813	-	26,813	-
<b>Department Total</b>	<b>\$ 62,143,209</b>	<b>\$ -</b>	<b>\$ 60,473,403</b>	<b>\$ 63,771,036</b>
<b>TOTAL ALL DEPARTMENTS</b>	<b>\$ 934,545,997</b>	<b>\$ -</b>	<b>\$ 502,341,102</b>	<b>\$ 875,686,342</b>

**SCHEDULE F (3 OF 3)**

**Schedules and Terms**

**CITY OF CHANDLER, ARIZONA**  
**Full-Time Employees and Personnel Compensation**  
**Fiscal Year 2018-19**

<b>FUND</b>	<b>Full-Time Equivalent (FTE) 2019</b>	<b>Employee Salaries and Hourly Costs 2019</b>	<b>Retirement Costs 2019</b>	<b>Healthcare Costs 2019</b>	<b>Other Benefit Costs 2019</b>	<b>Total Estimated Personnel Compensation 2019</b>
<b>GENERAL FUND</b>	1,375.154	\$ 113,579,340	\$ 32,498,609	\$ 17,318,451	\$ 12,294,888	= \$ 175,691,288
<b>SPECIAL REVENUE FUNDS</b>						
Highway Users Revenue Fund	51.000	\$ 3,089,661	\$ 378,078	\$ 606,951	\$ 356,820	= \$ 4,431,510
Grant Fund	0.922	44,428	5,536	8,910	3,984	62,858
Community Dev Block Grant	6.000	365,738	44,514	64,284	36,279	510,815
PHA Family Sites	7.150	386,036	46,443	67,712	40,124	540,315
PHA Elderly & Scattered Sites	3.950	219,438	25,858	35,352	22,073	302,721
PHA Management	5.400	456,763	56,032	52,500	41,384	606,679
PHA Family Self Sufficiency	2.000	113,343	13,956	18,672	10,014	155,985
PHA Section 8	3.500	204,478	24,507	55,753	19,093	303,831
PHA Capital Fund Program	-	20,677	827	1,034	1,766	24,304
Museum Trust	-	1,036	41	52	80	1,209
Parks and Recreation Trust	-	4,207	168	210	359	4,944
<b>Total Special Revenue Funds</b>	79.922	\$ 4,905,805	\$ 595,960	\$ 911,430	\$ 531,976	= \$ 6,945,171
<b>INTERNAL SERVICE FUNDS</b>						
Workers Comp. Self Insurance	4.550	\$ 341,865	\$ 43,395	\$ 54,637	\$ 29,218	= \$ 469,115
Insured Liability Self Insurance	4.000	361,315	46,080	39,045	29,562	476,002
Uninsured Liability Self Ins.	3.000	252,465	31,829	39,767	21,664	345,725
Short Term Disability Self Ins.	0.400	31,309	3,941	5,937	202,637	243,824
Medical Self Insurance	3.800	333,550	42,152	44,151	424,670	844,523
<b>Total Internal Service Funds</b>	15.750	\$ 1,320,504	\$ 167,397	\$ 183,537	\$ 707,751	= \$ 2,379,189
<b>CAPITAL PROJECTS FUNDS</b>						
In-House Capital Fund	4.350	\$ 406,949	\$ 51,250	\$ 60,946	\$ 39,632	= \$ 558,777
<b>Total Capital Projects Funds</b>	4.350	\$ 406,949	\$ 51,250	\$ 60,946	\$ 39,632	= \$ 558,777
<b>ENTERPRISE FUNDS</b>						
Water Operating	95.350	\$ 6,675,919	\$ 818,517	\$ 1,237,238	\$ 685,626	= \$ 9,417,300
Reclaimed Water Operating	4.400	285,404	34,876	63,720	30,688	414,688
Wastewater Operating	66.550	4,688,891	572,056	783,167	472,441	6,516,555
WW Industrial Process Treatment	17.000	1,190,605	141,543	191,310	125,107	1,648,565
Solid Waste Operating	22.200	1,309,625	160,325	293,950	116,243	1,880,143
Airport Operating	6.000	425,956	53,734	55,448	48,240	583,378
<b>Total Enterprise Funds</b>	211.500	\$ 14,576,400	\$ 1,781,051	\$ 2,624,833	\$ 1,478,345	= \$ 20,460,629
<b>TOTAL ALL FUNDS</b>	1,686.675	\$ 134,788,998	\$ 35,094,267	\$ 21,099,197	\$ 15,052,592	= \$ 206,035,054

**SCHEDULE G (1 OF 1)**

**Schedule 1**  
**Total Expenditures and Budget by Fund**

	Fund Description	FY 2016-17 Actual Expenditure	FY 2017-18 Adjusted Budget	FY 2017-18 Estimated Expenditure	FY 2018-19 Adopted Budget
101	General Fund	\$195,891,025	\$ 260,130,470	\$ 219,080,900	\$ 267,416,810
202	Police Forfeiture	854,665	2,490,002	1,350,125	2,299,000
215	Highway User Revenue Fund	11,019,949	20,018,976	9,740,179	21,146,519
216	Local Transportation Assistance Fund	860,695	4,049,891	1,551,354	3,745,065
217	Operating Grants	1,508,860	5,000,000	1,427,853	5,062,858
218	HOME Program	309,432	889,132	642,132	715,000
219	Community Development Block Grant	1,477,423	1,984,002	1,904,243	2,187,915
224	PHA Family Sites	941,883	1,450,015	1,450,015	1,515,292
227	PHA Elderly and Scattered Site	735,918	1,029,595	1,018,124	1,091,923
230	PHA Management	530,976	661,081	660,081	651,609
232	PHA Family Self Sufficiency	123,871	152,107	152,107	155,985
233	Hsg Authority Section 8 Voucher	4,850,482	5,727,529	5,399,335	5,604,281
234	Capital Fund Program Grant	430,342	801,509	727,600	921,304
236	Proceeds Reinvestment Projects	166,782	123,737	54,600	144,000
240	Public Housing Grant Contingency	-	3,000,000	-	3,000,000
310	General Obligation Debt Service	29,609,467	26,432,488	25,150,093	28,309,261
320	HURF Debt Service	2,671,438	2,383,988	2,383,988	2,129,200
401	General Government Capital Projects	18,625,293	72,216,458	15,637,643	79,366,909
402	Equipment Replacement	191,027	1,353,000	-	1,474,500
403	Technology Replacement	2,141,917	3,001,087	2,302,268	3,239,163
404	Vehicle Replacement	3,486,080	10,359,450	2,249,221	9,688,310
411	Streets General Obligation Bonds	4,260,567	30,667,261	3,327,015	31,234,126
412	Storm Sewer GO Bonds	135,905	666,033	125,042	505,352
415	Arterial Street Impact Fees	1,661,447	31,073,685	1,026,911	31,182,323
417	Capital Grants	8,514,196	30,060,827	6,237,148	34,714,772
420	Park Bonds	651,939	2,695,000	730,702	2,307,328
422	Neighborhood Park System Dev Fees	-	1,000	-	95,169
423	Municipal Arts Fund	26,428	208,700	91,200	200,500
424	Park System Impact Fees	150,952	3,470,238	35,954	3,392,290
425	Parks NW Impact Fees	1,042	705,800	12,428	508,900
426	Parks NE Impact Fees	1,042	2,015,000	12,428	1,008,900
427	Parks SE Impact Fees	1,042	4,715,000	12,428	5,008,900
430	Library Bonds	-	10,000	-	10,000
431	Library Impact Fees	1,042	135,500	1,491	130,000
433	Art Center Bonds	-	1,000	-	95,000
435	Museum Bonds	576,843	6,693,578	632,427	5,551,351
440	Public Building Impact Fees	1,042	75,500	4,143	39,700
441	Public Facility Bonds	-	10,000	-	10,000
460	Public Safety Bonds - Police	258,744	11,193,998	7,406,059	4,034,065
465	Police Impact Fees	1,042	227,500	4,143	203,900
470	Public Safety Bonds - Fire	1,293,830	10,449,000	3,343,377	5,966,964
475	Fire Impact Fees	362,302	5,352,358	3,108,779	1,891,290

**Schedule 1**  
**Total Expenditures and Budget by Fund (continued)**

	Fund Description	FY 2016-17 Actual Expenditure	FY 2017-18 Adjusted Budget	FY 2017-18 Estimated Expenditure	FY 2018-19 Adopted Budget
480	Special Assessment Fund	\$ 68,486	\$ 79,362	\$ 70,729	\$ -
601	Water Bonds - Capital Projects	11,154,624	37,263,137	2,692,885	33,292,629
603	Water System Dev Fees	18,360,013	53,620,180	20,924,107	30,719,378
604	Water Resource System Dev Fees	2,764,456	1,738,206	393,510	95,024
605	Water Operating	47,349,866	54,670,074	44,263,019	53,457,765
610	Reclaimed Water System Dev Fees	1,035,922	11,997,415	145,534	11,200,443
611	Wastewater Bonds - Capital Projects	7,210,032	28,049,070	3,914,318	27,264,617
612	Reclaimed Water Operating	1,476,903	1,830,352	1,279,287	2,150,560
614	Wastewater System Dev Fees	79,945,127	41,782,046	11,434,468	10,250,600
615	Wastewater Operating	36,003,796	68,927,577	40,949,751	69,725,820
616	WW Industrial Process Treatment	5,391,662	11,117,465	6,972,785	10,629,904
625	Solid Waste Operating	13,317,114	16,371,338	14,311,498	16,542,248
631	Airport Bonds	778	332,139	72,327	-
635	Airport Operating	1,204,385	1,842,919	1,378,618	1,928,242
736	Workers' Comp. Self Insurance Trust	2,731,158	4,100,009	3,476,736	4,077,094
737	Insured Liability Self Insurance	2,586,322	7,808,174	5,463,582	6,511,726
738	Uninsured Liability Self Insurance	337,852	1,765,688	891,117	1,425,058
739	Short Term Disability Self Insurance	260,025	551,981	154,500	583,824
740	Dental Self Insurance	1,914,796	2,410,000	2,010,000	2,484,000
741	Medical Self Insurance Trust	17,916,849	24,268,113	22,312,886	25,040,890
833	Museum Trust	17,038	35,343	20,420	43,800
834	Parks & Recreation Trust	91,894	209,522	200,489	215,386
836	Library Trust	14,108	81,000	15,000	81,000
902	In-House Capital	-	13,392	-	10,600
Grand Total		\$ 545,480,135	\$ 934,545,997	\$ 502,341,102	\$ 875,686,342

**Schedule 2**  
**FY 2018-19 Summary of Department Budget by Fund**

Fund	Description	Mayor & Council	Administrative Services	City Clerk	City Manager	City Magistrate	Community Services	Community & Public Affairs
101	General Fund	\$ 1,018,870	\$ 21,066,676	\$ 863,007	\$ 1,136,953	\$ 4,601,954	\$ 28,041,487	\$ 2,525,236
202	Police Forfeiture							
215	Highway User Revenue							
216	Local Transportation Assistance							
217	Grants							
218	HOME Program							
219	Community Development Block Grant							
224	PHA Family Sites							
227	PHA Elderly and Scattered Site							
230	PHA Management							
232	PHA Family Self Sufficiency							
233	Hsg Authority Section 8 Voucher							
234	Capital Fund Program Grant							
236	Proceeds Reinvestment Projects							
240	Public Housing Grant Contingency							
310	General Obligation Debt Service							
320	Highway User Revenue Debt Service							
401	General Government Capital Project		9,313,211				6,713,883	
402	Equipment Replacement						40,000	
403	Technology Replacement							
404	Vehicle Replacement		246,000				393,000	
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		50,133				1,592,034	
420	Park Bonds						1,307,328	
422	Neighborhood Park System Dev Fees						95,169	
423	Municipal Arts Fund						200,500	
424	Park Impact Fees						1,392,290	
425	Park NW Impact Fees							
426	Park NE Impact Fees							
427	Park SE Impact Fees							
430	Library Bonds							
431	Library Impact Fees							
433	Art Center Bonds						95,000	
435	Museum Bonds						5,518,351	
440	Public Building Impact Fees							
441	Public Building Bonds							
460	Public Safety Bonds - Police							
465	Police Impact Fees							
470	Public Safety Bonds - Fire							
475	Fire Impact Fees							
601	Water Bonds - Capital Projects							
603	Water System Dev Fees							
604	Water Resource Sys Dev Fees							
605	Water Operating		12,500					
610	Reclaimed Water SDF							
611	Wastewater Bonds - Capital Projects							
612	Reclaimed Water Operating							
614	Wastewater System Dev Fees							
615	Wastewater Operating		8,700					
616	WW Industrial Process Treatment							
625	Solid Waste Operating		2,500					
635	Airport Operating							
736	Workers' Comp. Self Insurance Trust		3,467,122					
737	Uninsured Liability Self Insurance							
738	Uninsured Liability Self Insurance							
739	Short Term Disability Self Insurance		43,024					
740	Dental Self Insurance							
741	Medical Self Insurance Trust		611,240					
831	Museum Trust						35,337	
834	Parks & Recreation Trust						215,386	
836	Library Trust						80,000	
902	In-House Capital							
	Grand Total	\$ 1,018,870	\$ 34,821,106	\$ 863,007	\$ 1,136,953	\$ 4,601,954	\$ 45,719,765	\$ 2,525,236

**Schedule 2**  
**FY 2018-19 Summary of Department Budget by Fund (continued)**

Fund	Debt Service	Development Services	Fire	Law	Management Services	Non-Departmental	Organizational Support	Police	Public Works & Utilities	Grand Total
101	\$ -	\$ 8,427,122	\$ 36,747,352	\$ 3,812,952	\$ 7,261,812	\$ 57,747,669	\$ 7,964,644	\$75,032,758	\$ 11,168,318	\$ 267,416,810
202						32,000		2,267,000		2,299,000
215						3,864,300			17,282,219	21,146,519
216						2,044,200	959,019		741,846	3,745,065
217				12,333		5,000,000		50,525		5,062,858
218						53,000	662,000			715,000
219						114,600	2,073,315			2,187,915
224						94,300	1,420,992			1,515,292
227						61,100	1,030,823			1,091,923
230						7,300	644,309			651,609
232							155,985			155,985
233						8,600	5,595,681			5,604,281
234						29,000	892,304			921,304
236						79,800	64,200			144,000
240							3,000,000			3,000,000
310	28,309,261									28,309,261
320	2,129,200									2,129,200
401			1,076,527			31,792,489	2,556,208	6,197,733	21,716,858	79,366,909
402						150,000		1,284,500		1,474,500
403						3,239,163				3,239,163
404		87,000	5,173,000			1,413,310	155,000	1,033,000	1,188,000	9,688,310
410										-
411						9,000,000			22,234,126	31,234,126
412						60,000			445,352	505,352
415						2,008,900			29,173,423	31,182,323
417							3,397,141		29,675,464	34,714,772
420						1,000,000				2,307,328
422										95,169
423										200,500
424						2,000,000				3,392,290
425						508,900				508,900
426						1,008,900				1,008,900
427						5,008,900				5,008,900
430						10,000				10,000
431						130,000				130,000
433										95,000
435						33,000				5,551,351
440						39,700				39,700
441						10,000				10,000
460						100,000		3,934,065		4,034,065
465						203,900				203,900
470						1,000,000		4,966,964		5,966,964
475						1,008,900		882,390		1,891,290
601									33,292,629	33,292,629
603						8,900			30,710,478	30,719,378
604									95,024	95,024
605	14,384,817					8,200,500			30,859,948	53,457,765
610						1,008,900			10,191,543	11,200,443
611						1,000,000			26,264,617	27,264,617
612						650,500			1,500,060	2,150,560
614						7,106,530			3,144,070	10,250,600
615	18,947,758					16,932,300			33,837,062	69,725,820
616						577,500			10,052,404	10,629,904
625						1,735,600			14,804,148	16,542,248
635						31,100	1,897,142			1,928,242
736					36,272	573,700				4,077,094
737				5,937,126		574,600				6,511,726
738					902,258	522,800				1,425,058
739						540,800				583,824
740						2,484,000				2,484,000
741					48,430	24,381,220				25,040,890
833						8,463				43,800
834										215,386
836						1,000				81,000
902						10,600				10,600
	\$ 63,771,036	\$ 8,514,122	\$ 42,996,879	\$ 9,762,411	\$ 8,248,772	\$ 195,210,944	\$ 32,468,763	\$ 95,648,935	\$ 328,377,589	\$ 875,686,342

**Schedules and Terms**

**City of Chandler Salary Plan Effective 7/1/18**

The information in the following tables reflects data exported from our personnel system effective July 1, 2018. The annual maximum amount does not include the public safety market adjustment, which is determined later during the fiscal year.

**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	FLSA Status	Annual Minimum	Annual Maximum
M	ACCOUNTING MANAGER	29	Ex	\$90,302	\$126,423
A	ACCOUNTING SPECIALIST	A16	Non-Ex	\$38,355	\$51,667
S	ACCOUNTING SUPERVISOR	26	Ex	\$71,685	\$100,358
S	ADMIN LIBRARIAN	24	Ex	\$62,032	\$85,914
A	ADMIN SERVICES CLERK	A12	Non-Ex	\$31,491	\$42,557
A	ADMINISTRATIVE ASST	A15	Non-Ex	\$36,483	\$49,234
D	ADMINISTRATIVE SERVICES DIRECTOR	34	Ex	\$121,717	\$179,137
M	AIRPORT ADMINISTRATOR	27	Ex	\$77,419	\$108,386
L	AIRPORT OPERATIONS & MAINT TECH - CDL	L19	Non-Ex	\$44,491	\$60,050
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	\$54,163	\$73,674
L	AQUATICS MAINTENANCE HELPER	L13	Non-Ex	\$33,176	\$44,803
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	\$54,163	\$73,674
L	AQUATICS MAINTENANCE TECHNICIAN	L20	Non-Ex	\$46,738	\$63,045
S	AQUATICS SUPERINTENDENT	26	Ex	\$71,685	\$100,358
A	ARTS CENTER FINANCIAL SPECIALIST	A21	Non-Ex	\$48,922	\$65,978
M	ARTS CENTER MANAGER	29	Ex	\$90,302	\$126,423
S	ASST ARTS CENTER MANAGER	25	Ex	\$66,375	\$92,923
M	ASST CITY ATTORNEY	31	Ex	\$105,328	\$147,458
S	ASST CITY CLERK	25	Ex	\$66,375	\$92,923
D	ASST CITY MANAGER	36	Ex	\$139,354	\$205,095
M	ASST CITY PROSECUTOR I	27	Ex	\$77,419	\$108,386
M	ASST CITY PROSECUTOR II	29	Ex	\$90,302	\$126,423
M	ASST FIRE CHIEF	FAC	Ex	\$137,866	\$148,682
S	ASST LIBRARY MANAGER	26	Ex	\$71,685	\$100,358
M	ASST POLICE CHIEF	PAC	Ex	\$161,561	\$161,561
X	ASST SWIM COACH	11	Non-Ex	\$30,430	\$41,163
C	BENEFITS & LABOR RELATIONS ADMIN	28	Ex	\$83,613	\$117,081
C	BENEFITS ANALYST	24	Ex	\$62,032	\$85,914
C	BENEFITS PROGRAM MANAGER	27	Ex	\$77,419	\$108,386
A	BILLING & COMPLIANCE SPECIALIST	A18	Non-Ex	\$42,224	\$56,992
A	BOX OFFICE ASSOCIATE	A14	Non-Ex	\$34,694	\$46,883
S	BOX OFFICE SUPERVISOR	20	Non-Ex	\$47,341	\$63,877
C	BUDGET & RESEARCH ANALYST	24	Ex	\$62,032	\$85,914
C	BUDGET MANAGEMENT ASST	22	Ex	\$54,183	\$73,686
M	BUDGET MANAGER	29	Ex	\$90,302	\$126,423
A	BUILDING INSPECTOR	A23	Non-Ex	\$55,848	\$78,125
M	BUILDING OFFICIAL	30	Ex	\$97,527	\$136,536
P	BUSINESS SYSTEMS SUPPORT ANALYST	26	Ex	\$71,685	\$100,358
P	BUSINESS SYSTEMS SUPPORT SPECIALIST	23	Ex	\$57,975	\$79,713
S	BUSINESS SYSTEMS SUPPORT SUPERVISOR	27	Ex	\$77,419	\$108,386
A	BUSINESS SYSTEMS SUPPORT TECHNICIAN	A22	Non-Ex	\$51,646	\$72,384

**City of Chandler Salary Plan Effective 7/1/18**

<b>Job Group</b>	<b>Classification Title</b>	<b>Grade</b>	<b>FLSA Status</b>	<b>Annual Minimum</b>	<b>Annual Maximum</b>
M	CAPITAL PROJECTS MANAGER	30	Ex	\$97,527	\$136,536
P	CHEMIST	22	Ex	\$54,183	\$73,686
S	CHIEF BUILDING INSPECTOR	26	Ex	\$71,685	\$100,358
D	CHIEF INFORMATION OFFICER	33	Ex	\$113,755	\$167,418
P	CITY CLERK MANAGEMENT ASST	22	Ex	\$54,183	\$73,686
P	CITY PLANNER	24	Ex	\$62,032	\$85,914
M	CITY PROSECUTOR	31	Ex	\$105,328	\$147,458
P	CITY RECORDS MANAGEMENT COORDINATOR	23	Ex	\$57,975	\$79,713
M	CITY TRANSPORTATION ENGINEER	28	Ex	\$83,613	\$117,081
A	CIVILIAN RANGE INSTRUCTOR	A21	Non-Ex	\$48,922	\$65,978
A	CODE INSPECTOR	A20	Non-Ex	\$46,613	\$62,837
A	COMMERCIAL CODE INSPECTOR	A21	Non-Ex	\$48,922	\$65,978
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	33	Ex	\$113,755	\$167,418
A	COMMUNITY DEVELOPMENT COORDINATOR	A21	Non-Ex	\$48,922	\$65,978
S	COMMUNITY DEVELOPMENT PROGRAM SUPERVISOR	25	Ex	\$66,375	\$92,923
P	COMMUNITY OUTREACH COORDINATOR	22	Ex	\$54,183	\$73,686
P	COMMUNITY RESOURCES & DIVERSITY SUPV	25	Ex	\$66,375	\$92,923
M	COMMUNITY RESOURCES MANAGER	26	Ex	\$71,685	\$100,358
D	COMMUNITY SERVICES DIRECTOR	34	Ex	\$121,717	\$179,137
M	COMMUNITY SERVICES PLANNING MANAGER	29	Ex	\$90,302	\$126,423
A	CONSTRUCTION PERMIT REPRESENTATIVE	A16	Non-Ex	\$38,355	\$51,667
P	CONSTRUCTION PROJECT MANAGER	25	Ex	\$66,375	\$92,923
A	CONTRACT COMPLIANCE INSPECTOR	A22	Non-Ex	\$51,646	\$72,384
A	CONTRACT COMPLIANCE SPECIALIST	A21	Non-Ex	\$48,922	\$65,978
A	CONTRACT SERVICES REPRESENTATIVE	A21	Non-Ex	\$48,922	\$65,978
M	COURT ADMINISTRATOR	30	Ex	\$97,527	\$136,536
A	COURT CLERK I	A16	Non-Ex	\$38,355	\$51,667
A	COURT CLERK II	A17	Non-Ex	\$40,206	\$54,246
A	COURT CLERK III	A19	Non-Ex	\$44,325	\$59,883
A	COURT INTERPRETER	A19	Non-Ex	\$44,325	\$59,883
A	COURT SECURITY OFFICER	A14	Non-Ex	\$34,694	\$46,883
S	COURT SERVICES SUPERVISOR	23	Ex	\$57,975	\$79,713
S	CRIME ANALYSIS SUPERVISOR	25	Ex	\$66,375	\$92,923
A	CRIME PREVENTION SPECIALIST	A19	Non-Ex	\$44,325	\$59,883
S	CRIME SCENE SUPERVISOR	25	Ex	\$66,375	\$92,923
A	CRIME SCENE TECHNICIAN I	A18	Non-Ex	\$42,224	\$56,992
A	CRIME SCENE TECHNICIAN II	A20	Non-Ex	\$46,613	\$62,837
S	CRISIS INTERVENTION COORD	24	Ex	\$62,032	\$85,914
P	CULTURAL AFFAIRS COORD	24	Ex	\$62,032	\$85,914
S	CUSTODIAL SUPERVISOR	20	Non-Ex	\$47,341	\$63,877
L	CUSTODIAN	L10	Non-Ex	\$28,662	\$38,709
A	CUSTOMER SERVICE REPRESENTATIVE	A14	Non-Ex	\$34,694	\$46,883
S	CUSTOMER SERVICE SUPERVISOR	23	Ex	\$57,975	\$79,713
M	DEPUTY COURT ADMINISTRATOR	26	Ex	\$71,685	\$100,358
A	DETENTION OFFICER - CDL	A18	Non-Ex	\$42,224	\$56,992
A	DETENTION OFFICER TRAINEE - CDL	A17	Non-Ex	\$40,206	\$54,246
M	DEVELOPMENT ENGINEERING MANAGER	30	Ex	\$97,527	\$136,536
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	\$71,685	\$100,358
P	DEVELOPMENT PROJECT COORDINATOR	24	Ex	\$62,032	\$85,914

**Schedules and Terms**

**City of Chandler Salary Plan Effective 7/1/18**

<b>Job Group</b>	<b>Classification Title</b>	<b>Grade</b>	<b>FLSA Status</b>	<b>Annual Minimum</b>	<b>Annual Maximum</b>
D	DEVELOPMENT SERVICES DIRECTOR	34	Ex	\$121,717	\$179,137
M	DEVELOPMENT SERVICES ENGINEER	28	Ex	\$83,613	\$117,081
P	DIGITAL CONTENT STRATEGIST	25	Ex	\$66,375	\$92,923
D	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	33	Ex	\$113,755	\$167,418
D	DIRECTOR, HUMAN RESOURCES DIVISION	33	Ex	\$113,755	\$167,418
S	DISPATCH SUPERVISOR	23	Non-Ex	\$57,990	\$79,726
A	DISPATCHER	A19	Non-Ex	\$44,325	\$59,883
M	DOWNTOWN REDEVELOPMENT MANAGER	28	Ex	\$83,613	\$117,081
M	ECONOMIC DEVELOPMENT INNOVATION MANAGER	29	Ex	\$90,302	\$126,423
P	ECONOMIC DEVELOPMENT PROJECT MANAGER	26	Ex	\$71,685	\$100,358
P	ECONOMIC DEVELOPMENT SPECIALIST	25	Ex	\$66,375	\$92,923
A	ECONOMIC DEVL RESEARCH ASST	A21	Non-Ex	\$48,922	\$65,978
L	ELECTRICIAN	L21	Non-Ex	\$49,067	\$66,227
A	EMERGENCY CALL TAKER	A17	Non-Ex	\$40,206	\$54,246
C	EMPLOYEE SERVICES & HRMS ANALYST	24	Ex	\$62,032	\$85,914
C	EMPLOYEE SERVICES & HRMS MANAGER	27	Ex	\$77,419	\$108,386
A	EMS SPECIALIST	A21	Non-Ex	\$48,922	\$65,978
L	ENERGY MANAGEMENT CONTROLS SPECIALIST	L23	Non-Ex	\$54,912	\$77,002
P	ENGINEER	26	Ex	\$71,685	\$100,358
P	ENGINEER ASST	24	Ex	\$62,032	\$85,914
P	ENGINEERING PROJECT MANAGER	25	Ex	\$66,375	\$92,923
A	ENGINEERING RECORDS SPECIALIST	A19	Non-Ex	\$44,325	\$59,883
A	ENGINEERING TECHNICIAN	A20	Non-Ex	\$46,613	\$62,837
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	\$66,375	\$92,923
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	\$77,419	\$108,386
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	\$62,032	\$85,914
A	ENVIRONMENTAL PROGRAM TECHNICIAN	A20	Non-Ex	\$46,613	\$62,837
P	EXECUTIVE MANAGEMENT ASST	22	Ex	\$54,183	\$73,686
M	FACILITIES MAINTENANCE MANAGER	29	Ex	\$90,302	\$126,423
S	FACILITIES MAINTENANCE SUPERINTENDENT	26	Ex	\$71,685	\$100,358
L	FACILITY MAINTENANCE TECHNICIAN	L20	Non-Ex	\$46,738	\$63,045
A	FAMILY SELF-SUFF SPECIALIST	A20	Non-Ex	\$46,613	\$62,837
P	FINANCIAL SERVICES ANALYST	26	Ex	\$71,685	\$100,358
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	\$100,936	\$116,711
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	\$100,936	\$116,711
P	FIRE BUDGET & RESEARCH ANALYST	24	Ex	\$62,032	\$85,914
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	\$73,486	\$83,138
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	\$73,486	\$83,138
D	FIRE CHIEF	35	Ex	\$130,238	\$191,677
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	\$68,910	\$69,971
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	\$68,910	\$69,971
S	FIRE MANAGEMENT COORDINATOR	26	Ex	\$71,685	\$100,358
M	FIRE MARSHAL	28	Ex	\$83,613	\$117,081
L	FIRE MECHANIC - CDL	L21	Non-Ex	\$49,067	\$66,227
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	\$55,848	\$78,125
A	FIRE SUPPORT SERVICES TECHNICIAN	A18	Non-Ex	\$42,224	\$56,992
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	\$46,925	\$65,624
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	\$46,925	\$65,624
A	FLEET EQUIPMENT SERVICE WRITER	A17	Non-Ex	\$40,206	\$54,246

**Schedules and Terms**

**City of Chandler Salary Plan Effective 7/1/18**

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
P	FLEET INVENTORY SPECIALIST	21	Ex	\$50,637	\$67,346
S	FLEET SERVICES SUPERINTENDENT	26	Ex	\$71,685	\$100,358
A	FOOD & BEVERAGE COORDINATOR	A20	Non-Ex	\$46,613	\$62,837
A	FORENSIC ASST	A17	Non-Ex	\$40,206	\$54,246
P	FORENSIC SCIENTIST I	22	Ex	\$54,183	\$73,686
P	FORENSIC SCIENTIST II	24	Ex	\$62,032	\$85,914
P	FORENSIC SCIENTIST III	26	Ex	\$71,685	\$100,358
S	FORENSIC SCIENTIST SUPERVISOR	27	Ex	\$77,419	\$108,386
P	FRONT OF HOUSE COORD	21	Ex	\$50,637	\$67,346
M	GIS MANAGER	27	Ex	\$77,419	\$108,386
A	GIS TECHNICIAN I	A20	Non-Ex	\$46,613	\$62,837
A	GIS TECHNICIAN II	A23	Non-Ex	\$55,848	\$78,125
L	GRAFFITI ABATEMENT TECHNICIAN	L16	Non-Ex	\$38,480	\$51,834
P	GRAPHIC DESIGN & PRINTING COORD	23	Ex	\$57,975	\$79,713
P	GRAPHIC DESIGNER	22	Ex	\$54,183	\$73,686
L	GROUNDKEEPER	L12	Non-Ex	\$31,595	\$42,682
X	HEAD SWIM COACH	14	Non-Ex	\$35,298	\$47,632
S	HOUSING ADMINISTRATION SUPERVISOR	25	Ex	\$66,375	\$92,923
M	HOUSING AND REDEVELOPMENT MANAGER	29	Ex	\$90,302	\$126,423
A	HOUSING ASSISTANT	A16	Non-Ex	\$38,355	\$51,667
S	HOUSING FINANCIAL SUPERVISOR	25	Ex	\$66,375	\$92,923
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	\$57,975	\$79,713
L	HOUSING MAINTENANCE WORKER	L16	Non-Ex	\$38,480	\$51,834
P	HOUSING PROJECT COORDINATOR	23	Ex	\$57,975	\$79,713
A	HOUSING QUALITY STANDARDS INSPECTOR	A18	Non-Ex	\$42,224	\$56,992
A	HOUSING REHAB SPECIALIST	A21	Non-Ex	\$48,922	\$65,978
A	HOUSING SPECIALIST	A18	Non-Ex	\$42,224	\$56,992
C	HUMAN RESOURCES ANALYST	23	Ex	\$57,975	\$79,713
C	HUMAN RESOURCES MANAGER	27	Ex	\$77,419	\$108,386
C	HUMAN RESOURCES RECRUITER	21	Non-Ex	\$50,627	\$67,350
C	HUMAN RESOURCES SPECIALIST I	19	Non-Ex	\$45,053	\$60,861
C	HUMAN RESOURCES SPECIALIST II	20	Non-Ex	\$47,341	\$63,877
L	HVAC TECHNICIAN	L21	Non-Ex	\$49,067	\$66,227
A	IMPOUND HEARING SPECIALIST	A17	Non-Ex	\$40,206	\$54,246
L	INDUSTRIAL WASTE INSPECTOR	L20	Non-Ex	\$46,738	\$63,045
A	INSTRUMENTATION TECHNICIAN	A23	Non-Ex	\$55,848	\$78,125
M	INTERGOVERNMENTAL AFFAIRS COORDINATOR	31	Ex	\$105,328	\$147,458
M	IT APPLICATIONS MANAGER	30	Ex	\$97,527	\$136,536
P	IT DATABASE ADMINISTRATOR	27	Ex	\$77,419	\$108,386
P	IT DATABASE ANALYST	26	Ex	\$71,685	\$100,358
M	IT INFRASTRUCTURE MANAGER	30	Ex	\$97,527	\$136,536
P	IT MESSAGING ANALYST	27	Ex	\$77,419	\$108,386
P	IT MESSAGING INTEGRATION DEVELOPER	28	Ex	\$83,613	\$117,081
P	IT NETWORK ANALYST	25	Ex	\$66,375	\$92,923
P	IT NETWORK TECHNICIAN	23	Ex	\$57,975	\$79,713
S	IT PRINCIPAL PROGRAMMER/ANALYST	28	Ex	\$83,613	\$117,081
S	IT PRINCIPAL SERVICE DELIVERY ANALYST	28	Ex	\$83,613	\$117,081
P	IT PRINCIPAL SYSTEMS SPECIALIST	28	Ex	\$83,613	\$117,081

Schedules and Terms

City of Chandler Salary Plan Effective 7/1/18

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
P	IT PROGRAMMER	24	Ex	\$62,032	\$85,914
P	IT PROGRAMMER/ANALYST	26	Ex	\$71,685	\$100,358
S	IT SECURITY ADMINISTRATOR	28	Ex	\$83,613	\$117,081
P	IT SECURITY ANALYST	26	Ex	\$71,685	\$100,358
P	IT SERVICE DELIVERY ANALYST	26	Ex	\$71,685	\$100,358
S	IT SERVICE DELIVERY COORD	25	Ex	\$66,375	\$92,923
P	IT SERVICE DESK SPECIALIST	25	Ex	\$66,375	\$92,923
S	IT SERVICE DESK SUPERVISOR	28	Ex	\$83,613	\$117,081
A	IT SERVICE DESK TECHNICIAN	A22	Non-Ex	\$51,646	\$72,384
M	IT SERVICES MANAGER	30	Ex	\$97,527	\$136,536
P	IT SR DATABASE ADMINISTRATOR	28	Ex	\$83,613	\$117,081
P	IT SR NETWORK ANALYST	27	Ex	\$77,419	\$108,386
P	IT SR PROGRAMMER/ANALYST	27	Ex	\$77,419	\$108,386
P	IT SR SERVICE DELIVERY ANALYST	27	Ex	\$77,419	\$108,386
P	IT SR SYSTEMS SPECIALIST	26	Ex	\$71,685	\$100,358
P	IT SYSTEMS SPECIALIST	25	Ex	\$66,375	\$92,923
P	IT TRAINING COORDINATOR	24	Ex	\$62,032	\$85,914
P	IT WEB DEVELOPER	26	Ex	\$71,685	\$100,358
P	IT WEBMASTER	27	Ex	\$77,419	\$108,386
S	LABORATORY SUPERVISOR	25	Ex	\$66,375	\$92,923
A	LANDSCAPE COMPLIANCE COORD	A21	Non-Ex	\$48,922	\$65,978
P	LANDSCAPE DESIGN & MAINT COORD	24	Ex	\$62,032	\$85,914
L	LANDSCAPE MAINTENANCE TECHNICIAN	L18	Non-Ex	\$42,349	\$57,179
C	LAW OFFICE SUPERVISOR	22	Ex	\$54,183	\$73,686
A	LEAD ADMIN SERVICES CLERK	A15	Non-Ex	\$36,483	\$49,234
A	LEAD CRIME SCENE TECHNICIAN	A22	Non-Ex	\$51,646	\$72,384
L	LEAD CUSTODIAN	L14	Non-Ex	\$34,798	\$47,008
L	LEAD FACILITIES OPERATIONS TECHNICIAN	L22	Non-Ex	\$51,813	\$72,634
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	\$66,394	\$92,914
L	LEAD FLEET TECHNICIAN - CDL	L22	Non-Ex	\$51,813	\$72,634
L	LEAD GARDENER	L17	Non-Ex	\$40,310	\$54,434
L	LEAD HOUSING MAINTENANCE WORKER	L17	Non-Ex	\$40,310	\$54,434
C	LEAD LEGAL SECRETARY	21	Non-Ex	\$50,627	\$67,350
L	LEAD REVERSE OSMOSIS PLANT OPERATOR	L22	Non-Ex	\$51,813	\$72,634
L	LEAD SIGNALS & LIGHTING TECHNICIAN	L22	Non-Ex	\$51,813	\$72,634
A	LEAD SUPPLY SPECIALIST	A16	Non-Ex	\$38,355	\$51,667
P	LEAD TAX AUDITOR	24	Ex	\$62,032	\$85,914
L	LEAD TRAFFIC OPERATIONS TECHNICIAN - CDL	L20	Non-Ex	\$46,738	\$63,045
A	LEAD UTILITY BILLING REPRESENTATIVE	A17	Non-Ex	\$40,206	\$54,246
L	LEAD UTILITY METER TECHNICIAN	L18	Non-Ex	\$42,349	\$57,179
L	LEAD UTILITY SYSTEMS TECHNICIAN - CDL	L20	Non-Ex	\$46,738	\$63,045
L	LEAD WASTEWATER TREATMENT PLANT OPERATOR	L22	Non-Ex	\$51,813	\$72,634
L	LEAD WATER PLANT OPERATOR	L22	Non-Ex	\$51,813	\$72,634
C	LEGAL CLERK	14	Non-Ex	\$35,298	\$47,632
C	LEGAL SECRETARY	17	Non-Ex	\$40,893	\$55,162
P	LIBRARIAN	22	Ex	\$54,183	\$73,686
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	\$54,183	\$73,686
A	LIBRARY AIDE	A13	Non-Ex	\$33,072	\$44,658

**City of Chandler Salary Plan Effective 7/1/18**

<b>Job Group</b>	<b>Classification Title</b>	<b>Grade</b>	<b>FLSA Status</b>	<b>Annual Minimum</b>	<b>Annual Maximum</b>
A	LIBRARY ASSOCIATE	A17	Non-Ex	\$40,206	\$54,246
A	LIBRARY ASST	A15	Non-Ex	\$36,483	\$49,234
M	LIBRARY MANAGER	30	Ex	\$97,527	\$136,536
A	LICENSE INSPECTOR	A17	Non-Ex	\$40,206	\$54,246
X	LIFEGUARD II	8	Non-Ex	\$26,333	\$35,568
X	LIFEGUARD INSTRUCTOR TRAINER	14	Non-Ex	\$35,298	\$47,632
P	MANAGEMENT ANALYST	22	Ex	\$54,183	\$73,686
C	MANAGEMENT ASST	19	Non-Ex	\$45,053	\$60,861
D	MANAGEMENT SERVICES DIRECTOR	34	Ex	\$121,717	\$179,137
P	MARKETING & COMMUNICATIONS COORD	24	Ex	\$62,032	\$85,914
A	MARKETING ASST	A21	Non-Ex	\$48,922	\$65,978
P	MARKETING COORD	22	Ex	\$54,183	\$73,686
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	\$83,613	\$117,081
C	MEDICAL LEAVE COORDINATOR	24	Ex	\$62,032	\$85,914
M	MUSEUM ADMINISTRATOR	29	Ex	\$90,302	\$126,423
P	MUSEUM CURATOR	22	Ex	\$54,183	\$73,686
S	NEIGHBORHOOD PRESERVATION SUPERVISOR	23	Ex	\$57,975	\$79,713
P	NEIGHBORHOOD PROGRAMS ADMINISTRATOR	25	Ex	\$66,375	\$92,923
D	NEIGHBORHOOD RESOURCES DIRECTOR	33	Ex	\$113,755	\$167,418
P	NEIGHBORHOOD RESOURCES MANAGEMENT ASST	22	Ex	\$54,183	\$73,686
M	NEIGHBORHOOD SERVICES MANAGER	27	Ex	\$77,419	\$108,386
A	NEIGHBORHOOD SERVICES SPECIALIST	A22	Non-Ex	\$51,646	\$72,384
A	OFFICE ASST	A12	Non-Ex	\$31,491	\$42,557
L	OFFSET PRESS OPERATOR	L13	Non-Ex	\$33,176	\$44,803
C	ORGANIZATIONAL DEVELOPMENT COORDINATOR	24	Ex	\$62,032	\$85,914
C	PARALEGAL	21	Non-Ex	\$50,627	\$67,350
M	PARK DEVELOPMENT & OPERATIONS MANAGER	29	Ex	\$90,302	\$126,423
L	PARK MAINTENANCE TECHNICIAN - CDL	L20	Non-Ex	\$46,738	\$63,045
P	PARK PLANNING SUPERINTENDENT	25	Ex	\$66,375	\$92,923
A	PARK RANGER	A16	Non-Ex	\$38,355	\$51,667
L	PARK SPRAY TECHNICIAN	L15	Non-Ex	\$36,608	\$49,442
M	PARKS MAINTENANCE PROGRAM ADMINISTRATOR	28	EX	\$83,613	\$117,081
S	PARKS MAINTENANCE SUPERINTENDENT	26	Ex	\$71,685	\$100,358
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	\$57,990	\$79,726
S	PARKS MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	\$57,990	\$79,726
M	PARKS OPERATIONS & MAINTENANCE MANAGER	29	Ex	\$90,302	\$126,423
A	PAWN SPECIALIST	A17	Non-Ex	\$40,206	\$54,246
C	PAYROLL COORDINATOR	20	Non-Ex	\$47,341	\$63,877
M	PLAN REVIEW MANAGER	27	Ex	\$77,419	\$108,386
M	PLANNING ADMINISTRATOR	30	Ex	\$97,527	\$136,536
M	PLANNING MANAGER	29	Ex	\$90,302	\$126,423
A	PLANS EXAMINER	A23	Non-Ex	\$55,848	\$78,125
P	POLICE ACCREDITATION & COMPLIANCE COORD	22	Ex	\$54,183	\$73,686
A	POLICE ADMINISTRATIVE SPECIALIST	A16	Non-Ex	\$38,355	\$51,667
C	POLICE ADVISOR ASST	19	Non-Ex	\$45,053	\$60,861
D	POLICE CHIEF	35	Ex	\$130,238	\$191,677
M	POLICE COMMANDER	PCM	Ex	\$129,538	\$142,816
M	POLICE COMMUNICATIONS MANAGER	28	Ex	\$83,613	\$117,081

City of Chandler Salary Plan Effective 7/1/18

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	POLICE CRIME ANALYSIS DATA TECH	A17	Non-Ex	\$40,206	\$54,246
S	POLICE DETENTION SUPERVISOR - CDL	23	Non-Ex	\$57,990	\$79,726
A	POLICE FLEET AIDE	A15	Non-Ex	\$36,483	\$49,234
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	\$83,613	\$117,081
A	POLICE INVESTIGATIVE ANALYST	A21	Non-Ex	\$48,922	\$65,978
A	POLICE INVESTIGATIVE SPECIALIST	A17	Non-Ex	\$40,206	\$54,246
PL	POLICE LIEUTENANT	PL	Ex	\$111,900	\$123,370
O	POLICE OFFICER	PO	Non-Ex	\$53,414	\$76,586
O	POLICE OFFICER - LATERAL	PO	Non-Ex	\$53,414	\$76,586
O	POLICE OFFICER - LATERAL CERTIFIED	PO	Non-Ex	\$53,414	\$76,586
O	POLICE OFFICER - RECRUIT	PC	Non-Ex	\$53,414	\$53,414
S	POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	\$57,990	\$79,726
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	\$62,032	\$85,914
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	\$83,613	\$117,081
P	POLICE RADIO COMMUNICATIONS ANALYST	24	Ex	\$62,032	\$85,914
A	POLICE RECORDS CLERK	A15	Non-Ex	\$36,483	\$49,234
A	POLICE RECORDS SPECIALIST	A16	Non-Ex	\$38,355	\$51,667
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	\$54,163	\$73,674
PS	POLICE SERGEANT	PS	Non-Ex	\$80,413	\$98,979
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	\$83,613	\$117,081
M	POLICE TECHNOLOGY MANAGER	29	Ex	\$90,302	\$126,423
P	POLICE TRAINING & DEVELOPMENT COORD	22	Ex	\$54,183	\$73,686
P	POLICE VOLUNTEER COORD	22	Ex	\$54,183	\$73,686
S	PRETREATMENT SUPERVISOR	24	Ex	\$62,032	\$85,914
M	PRINCIPAL ENGINEER	28	Ex	\$83,613	\$117,081
S	PRINCIPAL PLANNER	27	Ex	\$77,419	\$108,386
P	PRINCIPAL PLANS EXAMINER	25	Ex	\$66,375	\$92,923
P	PROBATION MONITORING OFFICER	23	Ex	\$57,975	\$79,713
P	PROCUREMENT OFFICER	23	Ex	\$57,975	\$79,713
A	PRODUCTION COORDINATOR	A20	Non-Ex	\$46,613	\$62,837
S	PROJECT ANALYST	24	Ex	\$62,032	\$85,914
A	PROJECT SUPPORT ASSISTANT	A17	Non-Ex	\$40,206	\$54,246
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	\$54,163	\$73,674
A	PROPERTY & EVIDENCE TECHNICIAN	A17	Non-Ex	\$40,206	\$54,246
P	PUBLIC INFORMATION OFFICER	25	Ex	\$66,375	\$92,923
A	PUBLIC WORKS INSPECTOR	A23	Non-Ex	\$55,848	\$78,125
D	PUBLIC WORKS & UTILITIES DIRECTOR	34	Ex	\$121,717	\$179,137
S	PUBLICATION SERVICES SUPERVISOR	25	Ex	\$66,375	\$92,923
M	PURCHASING & MATERIALS MANAGER	28	Ex	\$83,613	\$117,081
A	PURCHASING SPECIALIST	A21	Non-Ex	\$48,922	\$65,978
A	QUARTERMASTER	A19	Non-Ex	\$44,325	\$59,883
S	REAL ESTATE MANAGER	26	Ex	\$71,685	\$100,358
P	REAL ESTATE SPECIALIST	24	Ex	\$62,032	\$85,914
S	RECREATION COORDINATOR I	21	Non-Ex	\$50,627	\$67,350
S	RECREATION COORDINATOR II	23	Ex	\$57,975	\$79,713
S	RECREATION LEADER II	11	Non-Ex	\$30,430	\$41,163
S	RECREATION LEADER III	14	Non-Ex	\$35,298	\$47,632
S	RECREATION LEADER III - POOL MANAGER	14	Non-Ex	\$35,298	\$47,632
M	RECREATION MANAGER	29	Ex	\$90,302	\$126,423

**City of Chandler Salary Plan Effective 7/1/18**

<b>Job Group</b>	<b>Classification Title</b>	<b>Grade</b>	<b>FLSA Status</b>	<b>Annual Minimum</b>	<b>Annual Maximum</b>
S	RECREATION SUPERINTENDENT	25	Ex	\$66,375	\$92,923
P	RECYCLING COORDINATOR	22	Ex	\$54,183	\$73,686
M	REVENUE AND TAX MANAGER	29	Ex	\$90,302	\$126,423
S	REVENUE COLLECTIONS SUPERVISOR	24	Ex	\$62,032	\$85,914
A	REVENUE COLLECTOR	A18	Non-Ex	\$42,224	\$56,992
S	REVERSE OSMOSIS FACILITY SUPERINTENDENT	26	Ex	\$71,685	\$100,358
L	REVERSE OSMOSIS WATER PLANT OPERATOR I	L19	Non-Ex	\$44,491	\$60,050
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	L21	Non-Ex	\$49,067	\$66,227
P	RISK SERVICES COORDINATOR	25	Ex	\$66,375	\$92,923
C	SAFETY COORDINATOR	24	Ex	\$62,032	\$85,914
A	SECURITY OFFICER	A16	Non-Ex	\$38,355	\$51,667
L	SERVICE EQUIPMENT WORKER	L13	Non-Ex	\$33,176	\$44,803
P	SIGNAL SYSTEMS ANALYST	25	Ex	\$66,375	\$92,923
S	SIGNALS & LIGHTING FIELD SUPERVISOR	24	Non-Ex	\$62,026	\$85,925
S	SIGNS & MARKING FIELD SUPERVISOR	23	Non-Ex	\$57,990	\$79,726
S	SITE DEVELOPMENT COORDINATOR	25	Ex	\$66,375	\$92,923
A	SITE DEVELOPMENT INSPECTOR	A21	Non-Ex	\$48,922	\$65,978
A	SITE DEVELOPMENT PLANS EXAMINER	A23	Non-Ex	\$55,848	\$78,125
L	SOLID WASTE ENVIRONMENTAL SPECIALIST	L17	Non-Ex	\$40,310	\$54,434
L	SOLID WASTE ENVIRONMENTAL SPECIALIST - CDL	L18	Non-Ex	\$42,349	\$57,179
S	SOLID WASTE FIELD SUPERVISOR	22	Non-Ex	\$54,163	\$73,674
M	SOLID WASTE MANAGER	26	Ex	\$71,685	\$100,358
A	SOLID WASTE REPRESENTATIVE	A15	Non-Ex	\$36,483	\$49,234
P	SPECIAL EVENTS COORDINATOR	23	Ex	\$57,975	\$79,713
S	SR ACCOUNTANT	25	Ex	\$66,375	\$92,923
A	SR ACCOUNTING SPECIALIST	A17	Non-Ex	\$40,206	\$54,246
C	SR ADMINISTRATIVE ASST	17	Non-Ex	\$40,893	\$55,162
M	SR ASST CITY ATTORNEY	32	Ex	\$113,755	\$164,945
M	SR ASST CITY PROSECUTOR	30	Ex	\$97,527	\$136,536
C	SR BUDGET & RESEARCH ANALYST	25	Ex	\$66,375	\$92,923
S	SR BUILDING INSPECTOR	25	Non-Ex	\$66,394	\$92,914
P	SR BUSINESS SYSTEMS SUPPORT SPECIALIST	24	Ex	\$62,032	\$85,914
P	SR CHEMIST	24	Ex	\$62,032	\$85,914
A	SR CODE INSPECTOR	A22	Non-Ex	\$51,646	\$72,384
P	SR CRISIS INTERVENTION SPECIALIST	22	Ex	\$54,183	\$73,686
S	SR ENGINEER	27	Ex	\$77,419	\$108,386
S	SR FINANCIAL ANALYST	26	Ex	\$71,685	\$100,358
S	SR FIRE MECHANIC - CDL	23	Non-Ex	\$57,990	\$79,726
L	SR FLEET TECHNICIAN - CDL	L21	Non-Ex	\$49,067	\$66,227
C	SR HUMAN RESOURCES ANALYST	25	Ex	\$66,375	\$92,923
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	\$49,067	\$66,227
S	SR MANAGEMENT ANALYST	24	Ex	\$62,032	\$85,914
C	SR PAYROLL COORDINATOR	22	Non-Ex	\$54,163	\$73,674
P	SR PLANNER	25	Ex	\$66,375	\$92,923
P	SR PLANS EXAMINER	24	Ex	\$62,032	\$85,914
A	SR POLICE COMMUNICATIONS TECHNICIAN	A21	Non-Ex	\$48,922	\$65,978
P	SR PROCUREMENT OFFICER	24	Ex	\$62,032	\$85,914
S	SR PRODUCTION COORDINATOR	23	Ex	\$57,975	\$79,713

**Schedules and Terms**

**City of Chandler Salary Plan Effective 7/1/18**

<b>Job Group</b>	<b>Classification Title</b>	<b>Grade</b>	<b>FLSA Status</b>	<b>Annual Minimum</b>	<b>Annual Maximum</b>
A	SR SITE DEVELOPMENT INSPECTOR	A22	Non-Ex	\$51,646	\$72,384
L	SR SOLID WASTE ENVIRONMENTAL SPECIALIST	L21	Non-Ex	\$49,067	\$66,227
L	SR STREETS SPECIALIST - CDL	L18	Non-Ex	\$42,349	\$57,179
P	SR TAX AUDITOR	23	Ex	\$57,975	\$79,713
L	SR UTILITIES MECHANIC	L21	Non-Ex	\$49,067	\$66,227
L	SR UTILITIES MECHANIC - CDL	L22	Non-Ex	\$51,813	\$72,634
L	SR UTILITIES PREDICTIVE MAINTENANCE TECH	L22	Non-Ex	\$51,813	\$72,634
A	SR UTILITY BILLING REPRESENTATIVE	A16	Non-Ex	\$38,355	\$51,667
A	STORM WATER PROGRAM SPECIALIST	A21	Non-Ex	\$48,922	\$65,978
S	STORM WATER PROGRAMS COORDINATOR	24	Ex	\$62,032	\$85,914
L	STREET LIGHT TECHNICIAN II	L20	Non-Ex	\$46,738	\$63,045
A	STREET MAINTENANCE COORDINATOR	A21	Non-Ex	\$48,922	\$65,978
S	STREET MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	\$57,990	\$79,726
L	STREET MAINTENANCE WORKER - CDL	L14	Non-Ex	\$34,798	\$47,008
L	STREETS CREW LEADER - CDL	L20	Non-Ex	\$46,738	\$63,045
S	STREETS PROJECT MANAGER	25	Ex	\$66,375	\$92,923
L	STREETS SPECIALIST - CDL	L16	Non-Ex	\$38,480	\$51,834
P	STRUCTURAL ENGINEER	26	Ex	\$71,685	\$100,358
S	SUPPLY SUPERVISOR	23	Ex	\$57,975	\$79,713
L	SUPPLY WORKER	L14	Non-Ex	\$34,798	\$47,008
A	TAX & LICENSE REPRESENTATIVE	A16	Non-Ex	\$38,355	\$51,667
A	TAX & LICENSE SPECIALIST	A20	Non-Ex	\$46,613	\$62,837
S	TAX AUDIT SUPERVISOR	26	Ex	\$71,685	\$100,358
P	TAX AUDITOR	22	Ex	\$54,183	\$73,686
P	TOURISM PROGRAM MANAGER	26	Ex	\$71,685	\$100,358
P	TRAFFIC ENGINEERING ANALYST	23	Ex	\$57,975	\$79,713
A	TRAFFIC ENGINEERING INSPECTOR	A22	Non-Ex	\$51,646	\$72,384
L	TRAFFIC OPERATIONS TECHNICIAN I	L16	Non-Ex	\$38,480	\$51,834
L	TRAFFIC OPERATIONS TECHNICIAN II - CDL	L18	Non-Ex	\$42,349	\$57,179
L	TRAFFIC SIGNAL & STREET LIGHT TECH I	L18	Non-Ex	\$42,349	\$57,179
L	TRAFFIC SIGNAL TECHNICIAN II	L21	Non-Ex	\$49,067	\$66,227
P	TRANSIT SERVICES COORDINATOR	25	Ex	\$66,375	\$92,923
M	TRANSPORTATION MANAGER	30	Ex	\$97,527	\$136,536
M	TRANSPORTATION POLICY MANAGER	31	Ex	\$105,328	\$147,458
L	UTILITIES ELECTRICIAN	L22	Non-Ex	\$51,813	\$72,634
M	UTILITIES ENGINEERING MANAGER	29	Ex	\$90,302	\$126,423
L	UTILITIES MAINTENANCE WORKER	L16	Non-Ex	\$38,480	\$51,834
L	UTILITIES MECHANIC	L19	Non-Ex	\$44,491	\$60,050
L	UTILITIES PREDICTIVE MAINTENANCE TECH	L21	Non-Ex	\$49,067	\$66,227
S	UTILITIES SYS MAINTENANCE SUPERINTENDENT	26	Ex	\$71,685	\$100,358
P	UTILITY ANALYST	25	Ex	\$66,375	\$92,923
A	UTILITY BILLING REPRESENTATIVE	A15	Non-Ex	\$36,483	\$49,234
S	UTILITY FIELD SUPERVISOR	23	Non-Ex	\$57,990	\$79,726
L	UTILITY LOCATION COORDINATOR	L17	Non-Ex	\$40,310	\$54,434
M	UTILITY MAINTENANCE MANAGER	29	Ex	\$90,302	\$126,423
S	UTILITY MAINTENANCE SUPERVISOR	25	Ex	\$66,375	\$92,923
A	UTILITY METER ACCOUNT SPECIALIST	A17	Non-Ex	\$40,206	\$54,246
L	UTILITY METER TECHNICIAN	L15	Non-Ex	\$36,608	\$49,442

City of Chandler Salary Plan Effective 7/1/18

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
S	UTILITY METER TECHNICIAN SUPERVISOR	23	Ex	\$57,975	\$79,713
M	UTILITY OPERATIONS MANAGER	31	Ex	\$105,328	\$147,458
P	UTILITY PROGRAM COORDINATOR	24	Ex	\$62,032	\$85,914
M	UTILITY REGULATORY AFFAIRS MANAGER	28	Ex	\$83,613	\$117,081
M	UTILITY SERVICES MANAGER	26	Ex	\$71,685	\$100,358
L	UTILITY SYSTEMS TECHNICIAN I - CDL	L16	Non-Ex	\$38,480	\$51,834
L	UTILITY SYSTEMS TECHNICIAN II - CDL	L18	Non-Ex	\$42,349	\$57,179
L	UTILITY SYSTEMS TECHNICIAN III - CDL	L19	Non-Ex	\$44,491	\$60,050
C	VICTIM ADVOCATE	21	Non-Ex	\$50,627	\$67,350
P	VICTIM SERVICES COORDINATOR	23	Ex	\$57,975	\$79,713
A	VICTIM SERVICES SPECIALIST	A21	Non-Ex	\$48,922	\$65,978
S	VIDEO PRODUCTION COORDINATOR	25	Ex	\$66,375	\$92,923
A	VIDEO PRODUCTIONS SPECIALIST	A23	Non-Ex	\$55,848	\$78,125
A	VISUAL ARTS ASSISTANT	A15	Non-Ex	\$36,483	\$49,234
P	VISUAL ARTS COORDINATOR	24	Ex	\$62,032	\$85,914
S	WASTEWATER COLLECTIONS SUPERINTENDENT	26	Ex	\$71,685	\$100,358
M	WASTEWATER FACILITIES MANAGER	27	Ex	\$77,419	\$108,386
S	WASTEWATER FACILITY SUPERINTENDENT	26	Ex	\$71,685	\$100,358
M	WASTEWATER OPERATIONS MANAGER	28	Ex	\$83,613	\$117,081
L	WASTEWATER TREATMENT PLANT OPERATOR I	L19	Non-Ex	\$44,491	\$60,050
L	WASTEWATER TREATMENT PLANT OPERATOR II	L21	Non-Ex	\$49,067	\$66,227
S	WASTEWATER TREATMENT PLANT OPERATOR III	22	Non-Ex	\$54,163	\$73,674
A	WATER AUDIT TECHNICIAN	A17	Non-Ex	\$40,206	\$54,246
P	WATER CONSERVATION COORDINATOR	24	Ex	\$62,032	\$85,914
A	WATER CONSERVATION SPECIALIST	A21	Non-Ex	\$48,922	\$65,978
S	WATER DISTRIBUTION SUPERINTENDENT	26	Ex	\$71,685	\$100,358
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	\$57,975	\$79,713
L	WATER PLANT OPERATOR I	L19	Non-Ex	\$44,491	\$60,050
L	WATER PLANT OPERATOR II	L21	Non-Ex	\$49,067	\$66,227
S	WATER QUALITY ADVISOR	25	Ex	\$66,375	\$92,923
M	WATER QUALITY PROGRAM MANAGER	27	Ex	\$77,419	\$108,386
S	WATER QUALITY SUPERVISOR	23	Ex	\$57,975	\$79,713
L	WATER QUALITY TECHNICIAN	L21	Non-Ex	\$49,067	\$66,227
M	WATER RESOURCE MANAGER	30	Ex	\$97,527	\$136,536
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	26	Ex	\$71,685	\$100,358
C	WELLNESS COORDINATOR	24	Ex	\$62,032	\$85,914
X	WSI/LIFEGUARD INSTRUCTOR TRAINER	15	Non-Ex	\$37,086	\$50,066

## Expenditure Categories

<b><u>Title and Summary Account No.</u></b>	<b><u>Description</u></b>
<b>Personnel Services (5100)</b>	Salaries and fringe benefits
<b>Professional Services (5200)</b>	Professional/contractual services (i.e., architectural, engineering, consulting, etc.), intergovernmental agreements, and sponsorships
<b>Operating Supplies (5300)</b>	Office, maintenance, janitorial supplies, etc.
<b>Repairs and Maintenance (5400)</b>	Related to buildings, vehicles, and equipment
<b>Communication and Transportation (5500)</b>	Telephone, postage, and travel
<b>Insurance and Taxes (5600)</b>	Fire and public liability insurance, miscellaneous taxes, and insurance
<b>Rents and Utilities (5700)</b>	Rental of office space, equipment, motor vehicles, and all utilities
<b>Other Charges and Services (5800)</b>	Subscriptions, memberships, education and training, and other miscellaneous charges
<b>Contingencies/Reserves (5900)</b>	Departmental contingencies/reserves to be used as needed
<b>Land and Improvements (6100)</b>	Land acquisition and improvements
<b>Building and Improvements (6200)</b>	Construction, acquisition, or other building additions or improvements
<b>Machinery and Equipment (6300)</b>	Vehicles, computers, other large machinery, and equipment
<b>Office Furniture and Equipment (6400)</b>	Desks, copiers, etc.
<b>Street Improvements (6500)</b>	Asphaltic pavement, sidewalks, landscaping, traffic signals, and other street improvements
<b>Park Improvements (6600)</b>	Park site improvements and recreational equipment
<b>Water System Improvements (6700)</b>	Meters and fittings, new and replacement mains, and other water system improvements
<b>Wastewater System Improvements (6800)</b>	New and replacement mains, lift stations, and other wastewater system improvements
<b>Airport Improvements (6900)</b>	Taxiway, control tower, hangars, etc.
<b>Capital Replacement (8400)</b>	Amount budgeted in each cost center to make annual payments 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 and revenues received by 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 these property values.

**Asset** – Valuable resources that an entity owns or controls, representing probable future economic benefits that 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 that may be given to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator may be administered.

**Base Budget** – The ongoing expense for 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, 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 User Revenue Bonds** – This type of revenue bond is used solely for street and highway improvements and requires 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.

**Budget Transfer Request** – A request submitted to the Budget Division to transfer appropriation from one account, cost center, or fund to another.

**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.

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**Schedules and Terms**

**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.

**Certificates 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 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 PowerPlan Budget Module, these are electronic requests which can include 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.

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**Schedules and Terms**

**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. Municipalities can elect the Home Rule option, where voters approve an alternate four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule on August 26, 2014, 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 typically based on 2,080 hours per year, or a full value of one full-time position.

**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 Project, 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.

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**Schedules and Terms**

**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 and/or bond funds to system development fee funds to complete projects that will be repaid to the operating and/or bond funds in future years.

**Interfund Transfers** – Movement of monies between funds.

**Journal Entry** – An entry into a 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.

**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, and secondary taxes which are used for debt service. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature.

**Major Fund** – A major fund, as noted in the Comprehensive Annual Financial Report, 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.

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**Schedules and Terms**

**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.

**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 park. 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 Federal Insurance Contributions Act (FICA), retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers' compensation insurance, clothing allowances, and vehicle allowances.

**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 Limited 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** – A limited tax levy restricted to payment of general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Limited Property Valuation and Secondary Tax rate.

**Reserve** – A portion of a fund that is restricted for a specific purpose and can be available for appropriation.

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**Schedules and Terms**

**Revenue** – Receipts from items such as taxes, intergovernmental sources, user fees, or resources from voter-authorized bonds, system development fees, and grants.

**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, Highway User Revenue, Local Transportation Assistance, and grant monies are usually administered through special revenue funds.

**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

The acronyms listed here are not all used in the budget document, but are provided as a resource for those reviewing various documents and reports regarding City operations.

ACA	Affordable Healthcare Act
ACE	Association of Chandler Employees
ADA	Americans with Disabilities Act
ADOT	Arizona Department of Transportation
ADOR	Arizona Department of Revenue
AF	Acre Feet
AFIS	Automated Fingerprint Identification System
ALCP	Arterial Life Cycle Program
ALF	Arizona Lottery Fund
APP	Aquifer Protection Permit
APRA	Arizona Parks and Recreation Association
APS	Arizona Public Service
APWA	American Public Works Association
ARS	Arizona Revised Statutes
ASAP	Automated Secure Alarm Protocol
ASR	Aquifer Storage and Recovery
ASRS	Arizona State Retirement System
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAPA	Communications and Public Affairs Department
CCA	Chandler Center for the Arts
CCYSA	Chandler Coalition on Youth Substance Abuse
CD	Certificates of Deposit
CDARS	Certificates of Deposit Account Registry Service
CDBG	Community Development Block Grant
CDL	Commercial Driver Licenses
CDU	Continuing Disclosure Undertaking
CERT	Community Emergency Response Team
CIKR	Critical Infrastructure and Key Resources
CIP	Capital Improvement Program
CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CMAQ	Congestion, Mitigation, and Air Quality (Grants)
COP	Community Oriented Policing
COS	Cost of Service
CPI	Consumer Price Index
CPL	Chandler Public Library
CUSD	Chandler Unified School District
CY	Calendar Year
DAR	Dial-a-Ride
DARE	Drug Abuse Resistance Education
DCCP	Downtown Chandler Community Partnership
DCFA	Desert Cancer Foundation of Arizona

### Acronyms

DHS	Department of Homeland Security
DUI	Driving Under the Influence
DVP	Delivery Versus Payment
EDMS	Electronic Data Management System
EDR	Electronic Plan Submission and Review Program
EEC	Environmental Education Center
EMMA	Electronic Municipal Market Access
EMS	Emergency Medical Services
EMSD	Enhanced Municipal Services District
EODCRS	Elected Officials Defined Contribution Retirement System
EORP	Elected Officials Retirement Plan
EPA	Environmental Protection Agency
EPCR	Electronic Patient Care Records
ERAD	Electronic Recovery and Access to Data
ETRO	Excise Tax Revenue Obligations
EVP	East Valley Partnership
FAC	Fleet Advisory Committee
FINRA	Financial Industry Regulatory Authority
FLSA	Fair Labor Standards Act
FNMA	Federal National Mortgage Association
FSS	Family Self-Sufficiency
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
G.A.I.N.	Getting Arizona Involved in Neighborhoods
GASB	Governmental Accounting Standards Board
GC-MS	Gas Chromatograph Mass Spectrometer
GED	General Education Diploma
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GMA	Groundwater Management Act
GO	General Obligation
GOB	General Obligation Bond
GPEC	Greater Phoenix Economic Council
GRIC	Gila River Indian Community
GSE	Government-Sponsored Enterprise
HB	House Bill
HDMI	High Definition Multimedia Interface
HHW	Household Hazardous Waste
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
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

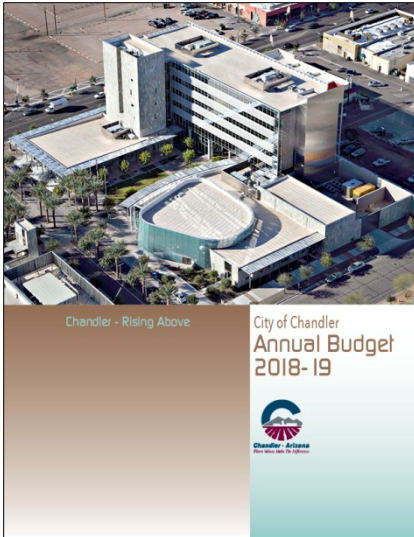
### Acronyms

IGA	Intergovernmental Agreement
IMR	Infrastructure Maintenance Reserve
IRS	Internal Revenue Service
IT	Information Technology
ITOC	Information Technology Oversight Committee
LED	Light-Emitting Diode
LGIP	Local Government Investment Pool
LPV	Limited Property Valuation
LRE	Law-Related Education
LTAF	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MECB	Modified Expenditure Control Budgeting
MG	Million Gallons
MGD	Million Gallons per Day
MOR	Maintenance, Operation, and Repair
MOU	Memos of Understanding
MPC	Municipal Property Corporation
MCT	Mobile Computer Terminal
NFPA	National Fire Protection Association
NRSRO	Nationally Recognized Statistical Ratings Organization
NTU	Nephelometric Turbidity Unit
O&M	Operations and Maintenance
OBRF	Ocotillo Brine Reduction Facility
OPEB	Other Post Employment Benefits
OSHA	Occupational Safety & Health Administration
PAR	Personnel Action Request
PBB	Priority Based Budgeting
PC	Personal Computer
PEPPI	Portal for Electronic Payment Processing Integrations
PD	Police Department
PHA	Public Housing Authority
PM	Particle Matter
PSAP	Public Safety Answering Point
PSPRS	Public Safety Personnel Retirement System
PTF	Public Transit Funds
QA	Quality Assurance
RBO	Relationship by Objectives
RICO	Racketeer Influenced Corrupt Organizations
RMS	Records Management System
RFP	Request for Proposal
RPTA	Regional Public Transit Authority
RSWCC	Recycling-Solid Waste Collection Center
SAU	Special Assignments Unit
SB	Senate Bill
SEC	Securities and Exchange Commission
SEIU	Service Employees International Union
SCBA	Self-Contained Breathing Apparatus

### Acronyms

SDF	System Development Fee
SOV	Single-Occupancy Vehicle
SQL	Structure Query Language
SRO	School Resource Officer
SSAE	Statement on Standards for Attestation Engagements
SSD	Support Services Division
STEAM	Science, Technology, Engineering, Art, and Math
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
TRC	Tumbleweed Recreation Center
TRMSS	Tire Rubber Modified Surface Seal
TVA	Threat Vulnerability Assessment
USTA	United States Tennis Association
VDO	Vice, Drugs and Organized Crime
VITA	Volunteer Income Tax Assistance
WO	Work Orders
WTP	Water Treatment Plant

## Acknowledgements



The Fiscal Year 2018-19 Budget document and accompanying 2019-2028 Capital Improvement Program represents the successful collaboration of efforts between the Budget Division staff from all of the City Departments over the budget planning year. We are extremely proud of this accomplishment with the guidance and support from our City Manager and the Executive Leadership Team.

We also appreciate the dedicated efforts of the Mayor and Council to soundly apply financial priorities while remaining committed to representing the desires, needs, and concerns of the entire City. This success is no doubt attributed to Council's dedicated participation in neighborhood meetings, walking tours, commission meetings, and numerous other public events to provide citizens with opportunities for input and feedback on City programs, services, and other topics impacting the City's budget.

Furthermore, we would like to acknowledge the tireless efforts of the Budget Liaisons who spend countless hours collecting, analyzing, and preparing information on behalf of their departments for the budget process.

Administrative Services: Building & Facilities Fleet Services Human Resources Information Technology ITOC	Kris Kircher Larry Yonker Julia House Debbie Dulanski-Garcia Kristen Poe
Airport	Guy Lennon
CAPA/Mayor & Council	Sandra West
City Clerk	Dana DeLong
City Magistrate	Carla Boatner
City Manager Downtown Redvelopment Economic Development	Benicia Benson Anna Camino Michael Winer

Community Services	Rynel Aldecoa
Development Services	Cristabel Dykstra
Fire	Spencer Jenik
Law Risk Management/Claims	Shannon Rankin Yazmin Zamora
Management Services	Libby Stressman
Neighborhood Resources	Niki Tapia
Police	Cathie Gura
Public Works & Utilities Public Works Utilities	Lexie Rosenfield Liz Denning

I would also like to express appreciation to Dawn Lang, Management Services Director, for her leadership, advice, and input during my first year as Budget Manager for the City of Chandler. I am grateful to be mentored by a passionate leader with such zeal and optimism and who also shows practical insight and consideration for every aspect of City operations and services. Along with Libby Stressman, you have both been very supportive of my transition to Team Chandler.

Additionally, I want to deeply thank Julie Buelt, Cat Dixon, Courtney Friedline, Janet Northrup, and Helen Parker, the members of the Budget Division who have all warmly welcomed me to the team. Thank you for all your long hours, dedication, and for keeping a sense of humor and positive approach during this challenging process.

Finally, I would like to acknowledge Greg Westrum, the former Budget Manager, for your leadership in building such a talented team and implementing best budget practices to make any of this success remotely possible. I am humbled by the opportunity that you have presented for me to pick up the baton and continue your legacy of excellence for the City of Chandler.



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