Fiscal Year (FY July 1- June 30)

2021-22
Budget Brief
Moving Forward Together

City Council Strategic Goals

- Attracting a Range of Private Sector Business
- Being a Leader in Trust and Transparency
- Being Safe and Beautiful
- Being the Most Connected City
- Fostering a Contemporary Culture that Embraces Unity
- Maintaining Fiscal Sustainability

Total City Budget

$1.058B
13.6%
over prior year (PY)

- Includes $36M in ARPA Grant Funds
- Without ARPA Grant- increase is +9.7%
- Compares to COVID reduced budget year
- Over ½ of this increase due to Capital Projects
- General Fund increase over PY +1.3%

Where the Money Comes From

Total FTE (Full Time Equivalents)

1,702.75
6.3 Employees per 1,000 of Population (268,313)

Where the Money Goes

Contingency & Reserves

$199

Debt Service

$74

Major Capital- New Appropriations

$113

Examples of New Additions to Operating include:

- Community Services- On-going Park Maintenance
- Public Works & Utilities- Additional Street Maintenance
- Airport- Landscaping & Parking Lot Improvements
- Cultural Development- Tumbleweed Tree Lighting & Parade of Lights
- IT- Information Technology Enhancements
- Public Safety- 3 Firefighter Positions, & Police Mental Health/Wellness Coordinator & School Resource Officer

Department Operating

$412

Major Capital-Carryforward

$255
The City's 10-year Capital Improvement Program (CIP) serves as a multi-year planning instrument identifying fiscal year needs and financing sources (i.e. bonds, impact fees, grants, operating funds) for public infrastructure improvements and totals $1.3B. City Council adopted the CIP on June 10, 2021. A bond election will be needed in November of 2021 to fund this 10-year plan. CIP details can be found at: www.chandleraz.gov/budget and Bond Election Details can be found at: www.chandleraz.gov/bondelection

FY 2021-2022 CIP Highlights | $369M (New & Carryforward Projects)

General Govt./ Neighborhood Resources
- Existing City Building Renovations/Repairs | $4.2M
- Americans with Disabilities Act (ADA) Upgrades | $1.5M
- Repositioning Public Housing Projects | $2.9M
- Citywide Fiber Upgrades | $1.3M
- Various Information Technology System Enhancements | $4.5M

Utilities/ Water & Wastewater
- Tumbleweed Regional Park Improvements | $6.3M
- Tumbleweed Multi-Generational Expansion Design | $1M
- Existing Neighborhood & Community Park Improvements/Repairs | $3.9M
- Homestead North Park Site | $3.5M
- Veteran's Memorial Park Phase II | $2.5M
- Lantana Ranch Park Site | $4.3M

Streets/Traffic
- Ocotillo Rd (Cooper Rd to 148th St) | $6.8M
- Cooper Rd (Queen Creek Rd to Riggs Rd) | $13.2M
- Chandler Heights Rd (McQueen Rd to Val Vista Dr) | $25.3M

Fire
- Rebuild Fire Station #282 | $7.5M
- Two Fire Emergency Vehicle Replacements | $600K

Police
- Police Main Station Improvements | $3.5M
- Radio Communication Equipment & Body Camera Replacements | $2.7M

Community Services
- Rehabilitation Taxiway C | $2.2M
- Airfield Lighting Improvements | $1.7M
- Replace Tower Transceiver Radios | $851K

Airport
- Center for the Arts Facilities Improvements | $420K

Cultural Development
- Downtown Improvements | $1.3M

Operating Budget Highlights
- Sales tax rates unchanged
- City property tax rate reduced from $1.1201 to $1.1126
- Maintains existing level of service
- Adds funding for labor association commitments & general employee pay increases
- Plans towards debt reduction: $22M for pay-down of Public Safety Personnel Retirement System (PSPRS) unfunded liability
- Anticipates Water, Wastewater, & Solid Waste rate changes
- Maintains strong reserves

FY 2021-22
Total City Property Tax Rate: $1.1126

Per $100 of Assessed Value
- Primary Tax Rate = $0.2426 (Supports General Operations)
- Secondary Tax Rate = $0.8700 (Pays Bond Debt Service Only)

in FY 2020-21, less than 10¢ of every dollar came to Chandler

General Obligation (GO) Bond Rating
- AAA | Fitch
- Aaa | Standard and Poor's
- Moody's

Highest rating level from all three major agencies
Higher ratings mean lower cost of borrowing, which lowers taxes and user fees