

FY 2025-26 Proposed Budget Briefing to Council

Council Chambers
Friday, May 2, 2025



“Strength in Numbers”

Opening
Remarks

Mayor Hartke



City Manager's FY 2025-26 Budget Message

Joshua H. Wright



What Makes Chandler Different



Diverse economy



Strong financial position and policies



Strong reserves



Dedication to managing ongoing expenditure growth



Emphasis on great infrastructure



Excellent public safety



Wonderful quality of life

“Strength in Numbers”

Ensuring Fiscal Strength and Low-Cost Services

- The budget is balanced in its operating and capital budgets over the short and long term
- It continues the tradition of transparency, maintaining strong financial policies, adding efficiencies, providing essential public services and maintaining infrastructure to make Chandler attractive for residents and businesses

“Strength in Numbers” embodies the city’s commitment to sound financial practices and the collaborative spirit that drives progress. From elected officials to city departments, divisions, and engaged residents, every stakeholder plays a key role in advancing the Strategic Framework’s focus areas.

Budget to Meet Strategic Framework Focus Areas



Budget Direction

Department Directors and City Management use the following in development of the budget

- Strategic Framework Focus Areas
- Council Guidance from the Budget Kickoff and Budget Workshops #1, #2, and #3
- Feedback received from residents during year, in surveys, or during outreach events including Master Plan updates



FY 2025-26 Proposed Budget



ALL FUNDS \$1,628,875,875 (-0.01%)

- \$783,222,846 Operating
 - 4.1% increase
- \$845,511,050 Capital
 - 3.5% decrease

GENERAL FUND \$615,641,303 (+6.6%)

- \$462,949,944 Operating
 - 5.5% increase
- \$152,691,359 Capital
 - 9.9% increase

Operating Budget Highlights

Maintains city Transaction Privilege Tax (TPT) rates (lowest in Arizona) and primary property tax rate

Water, Wastewater, and Solid Waste rate changes are planned in the new Fiscal Year to ensure funds are self supporting

Budget maintains existing service levels in an increasing cost environment

Adds funding for labor association commitments and general employee merit/market

Maintains Public Safety Personnel Retirement System (PSPRS) full funding status with \$25M in one-time funding

Maintains strong reserves (includes 15% General Fund contingency reserve and \$10M budget stabilization reserve)

FY 2025-26 Budget Drivers (all funds)

Revenues

- Revenues reflect actual economic environment with analysis on sustainable level
- Increases coming from continued increased local spending (slowing) with decreases from remaining residential rental revenue
- State Shared revenues updated with latest projections using State and League forecasts

Expenditures

- Funding to convert one-time funded positions to ongoing, maintain service delivery after adjusting for inflation, and ensure social safety net services continue
- Personnel costs increasing to build the strength of our workforce to meet evolving resident expectations. Reflects ongoing savings from PSPRS employer contribution
- Capital projects increased for new infrastructure and carry forward of projects underway

Grants

- Federal changes are being monitored in previously identified grants with a continued focus on finding grant opportunities for which the city may qualify.

Ongoing Savings with One-time \$

- Maintain funded status of PSPRS to ensure unfunded liability does not grow

Priorities for Ongoing Dollars

Focus

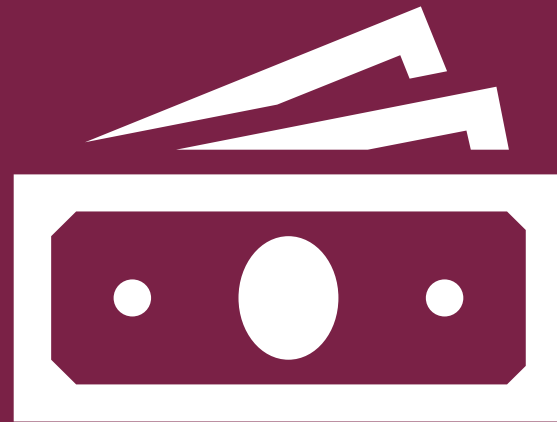
1. **Maintain** existing service levels within core programs and strategic focus areas including contract and other increases

2. **Ensure** sufficient ongoing funding for facilities and infrastructure including technology and security

3. **Convert** successful social safety net programs to ongoing funding from grants

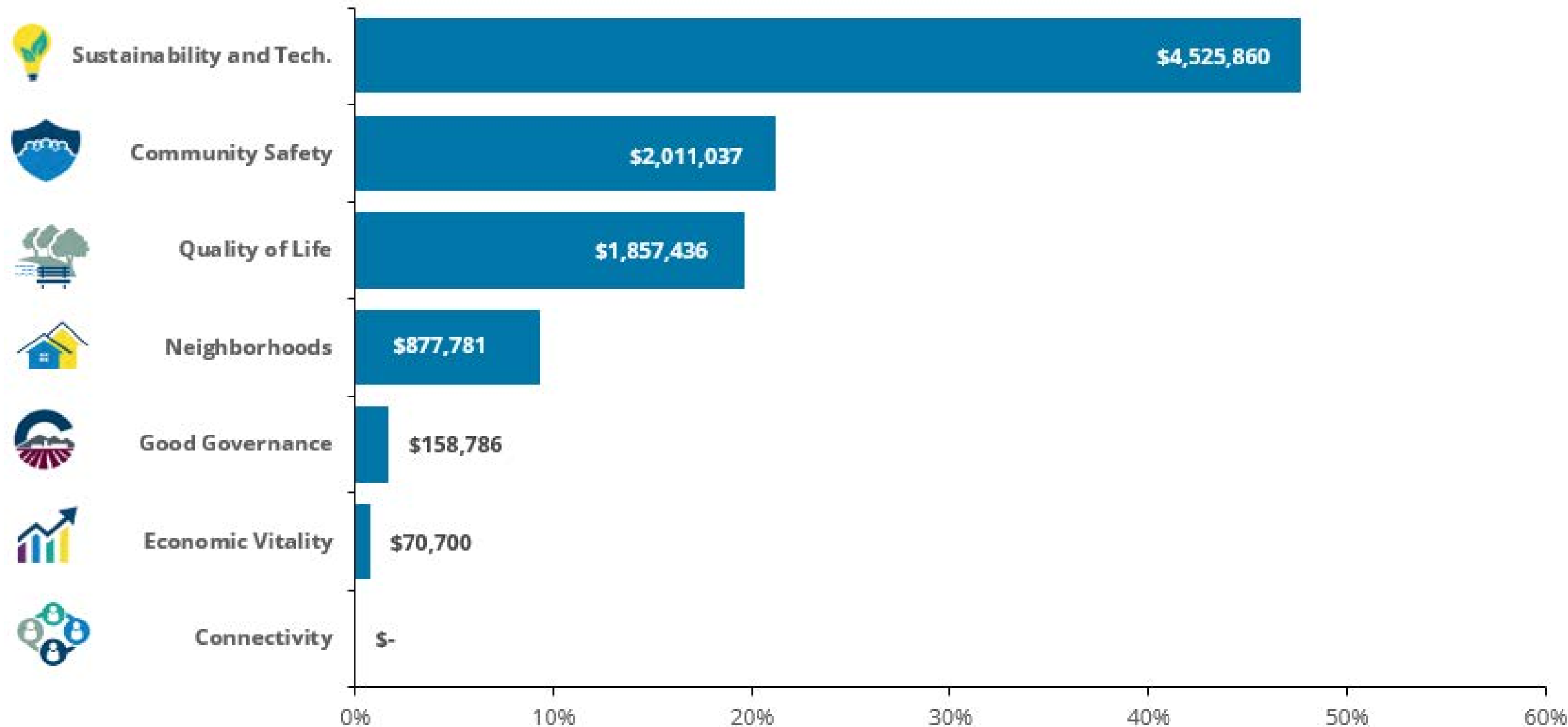
4. **Build** the strength of our workforce to meet evolving resident expectations

5. **New** enhancements or additions, considering the option of one-time pilot programs first



FY 2025-26 Ongoing Decision Package Recommendations (All Funds)

Total Net Decision Package Recommendations FY 2025-26 Ongoing: \$9,501,600



All Funds

\$10.7M recommended
*\$9.5M net of expense reallocations
and revenue offsets

General Fund (GF)

\$7.9M recommended
*\$6.9M net of expense reallocations
and revenue offsets

Significant Ongoing Recommendations

- Contract increases for services and goods
- Maintenance costs related to new capital projects
- Public Safety Personnel Programs and Services
- Neighborhoods funding
- Final navigator position conversions and housing stability team
- Continued investments in cybersecurity and ERP replacement
- Costs associated with new personnel (vehicles, IT, etc.)
- Surface water delivery increases
- Utility Chemical increases

FY 2025-26 Workforce Needs

FY 2024-25 Adopted 1,804 FTE + FTE Proposed for FY 2025-26

Prior Year 48 FTE

Current Year 18 FTE

FTE converted from one-time funded to ongoing (12) PY-26:

- Housing Assistance Senior Coordinator** - Neighborhoods
- Recreation Program Coordinator** - Neighborhoods
- Customer Service Representative - Neighborhoods
- (2) Community Navigators* - Neighborhoods
- Community Resources Senior Specialist* - Neighborhoods
- Housing Stability Coordinator* - Neighborhoods
- (2) Housing Stability Senior Specialist* - Neighborhoods
- IT Programmer Sr Analyst (Web Devl) - Information Technology
- (2) Civilian Background Investigators - Police

FTE added related to CIP projects (0) PY-5

Maximized reallocations & repurposing of existing positions prior to adding positions to address needs

FTE with Revenue/Re-allocation Offsets (2) PY-8:

- Transportation Engineer (100%-Revenue) – Development Services
- Assistant City Attorney Litigation (100%-Reallocation) - Law

Other General Fund (GF) funded FTE (3) PY-6:

- Community Risk Reduction Manager- Fire
- Crime Prevention Specialist – Police
- Business Systems Analyst (Network) – Police

Other Non-GF funded FTE (1) PY-3:

- Senior Water Quality Technician – Public Works & Utilities

*Position previously funded with grant dollars ** Will be funded by ongoing grants

Council Priorities for One-Time Dollars



1. **Maintain** reserves sufficient to meet financial policies including PSPRS fully funded status

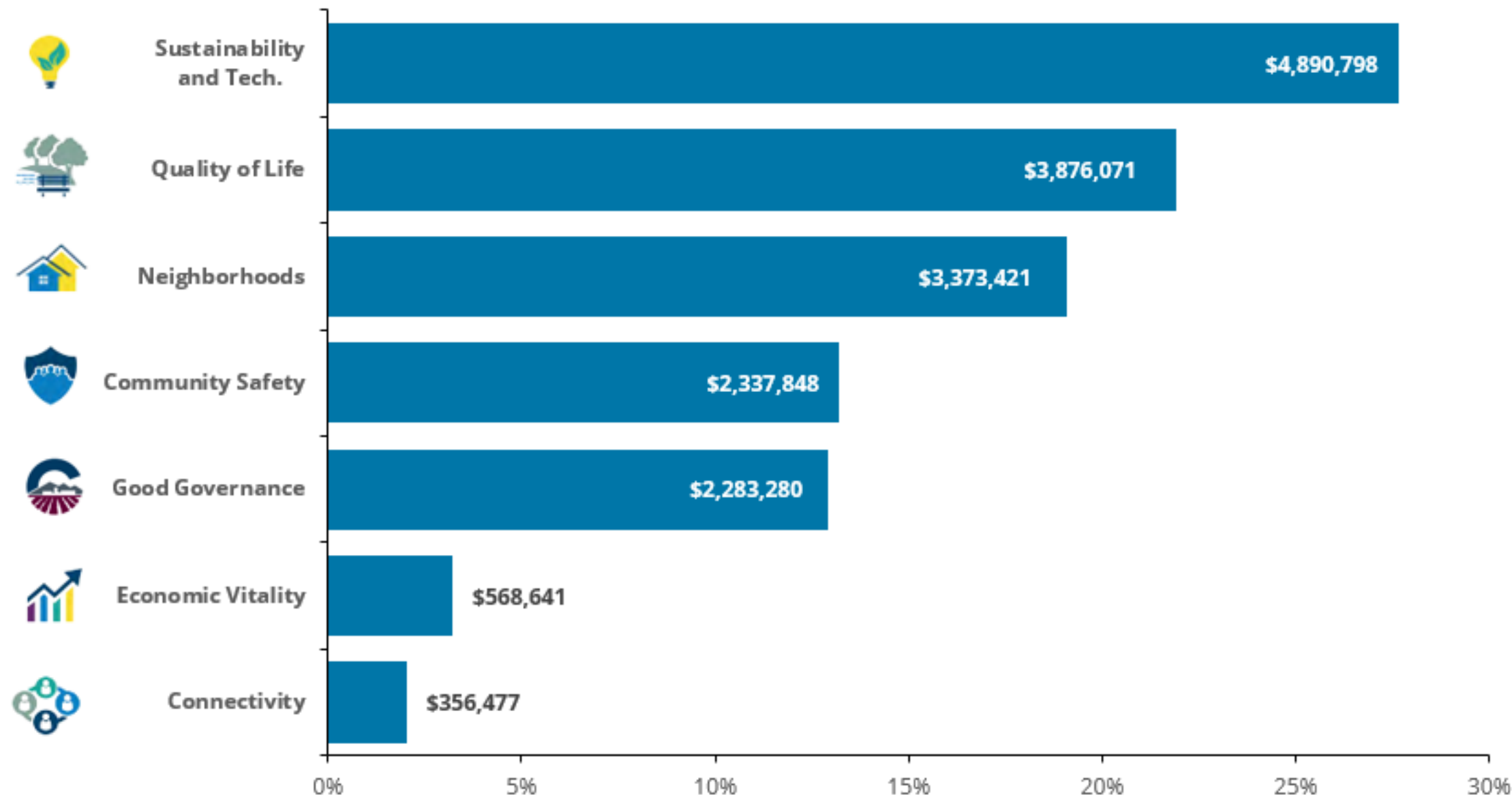
2. **Reinvest** in existing aging infrastructure, systems, including projects that generate ongoing savings

3. **New** initiatives and capital that generate sustainable ongoing financial savings

4. **Focus** operating & capital spending to move forward strategic focus area action items

FY 2025-26 One-Time Decision Package Recommendations (All Funds)

Total Net Decision Package Recommendations FY 2025-26 One-Time: \$17,686,536



All Funds

\$23.6M recommended

*\$17.7M net of expense reallocations and revenue offsets

General Fund (GF)

\$18.4M recommended

*\$14.1M net of expense reallocations and revenue offsets

Significant One-time Enhancements

- Citywide Technology Projects, Cyber Security & ERP
- Bond Election
- Enhanced Citywide Marketing
- Park Irrigation Improvements
- Continued Transit Services
- One-time contracted services
- Police School Engagement, Mental Health, and Real Time Crime Center Equipment & Technology
- Human Services Allocations, Heat Relief and Operation Open Door
- Water conservation Program
- Utility Chemical Increases

Overview of FY 2025-26 Annual Proposed Budget

“Strength in Numbers”



Dawn Lang

Deputy City Manager | CFO

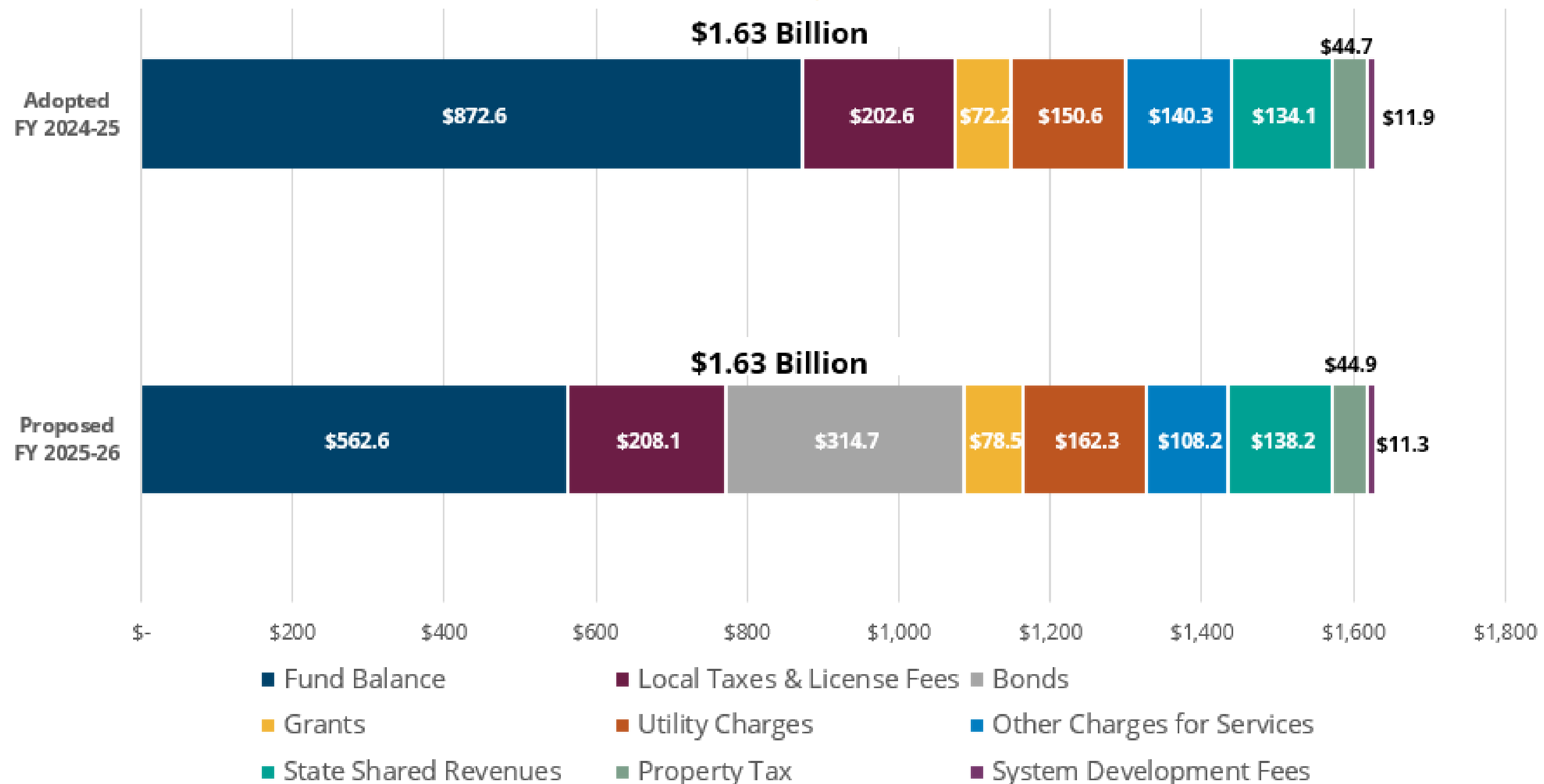


Matt Dunbar

Budget & Policy Director

Total Annual Proposed Revenue Budget (-0.1%) All Funds (in millions)

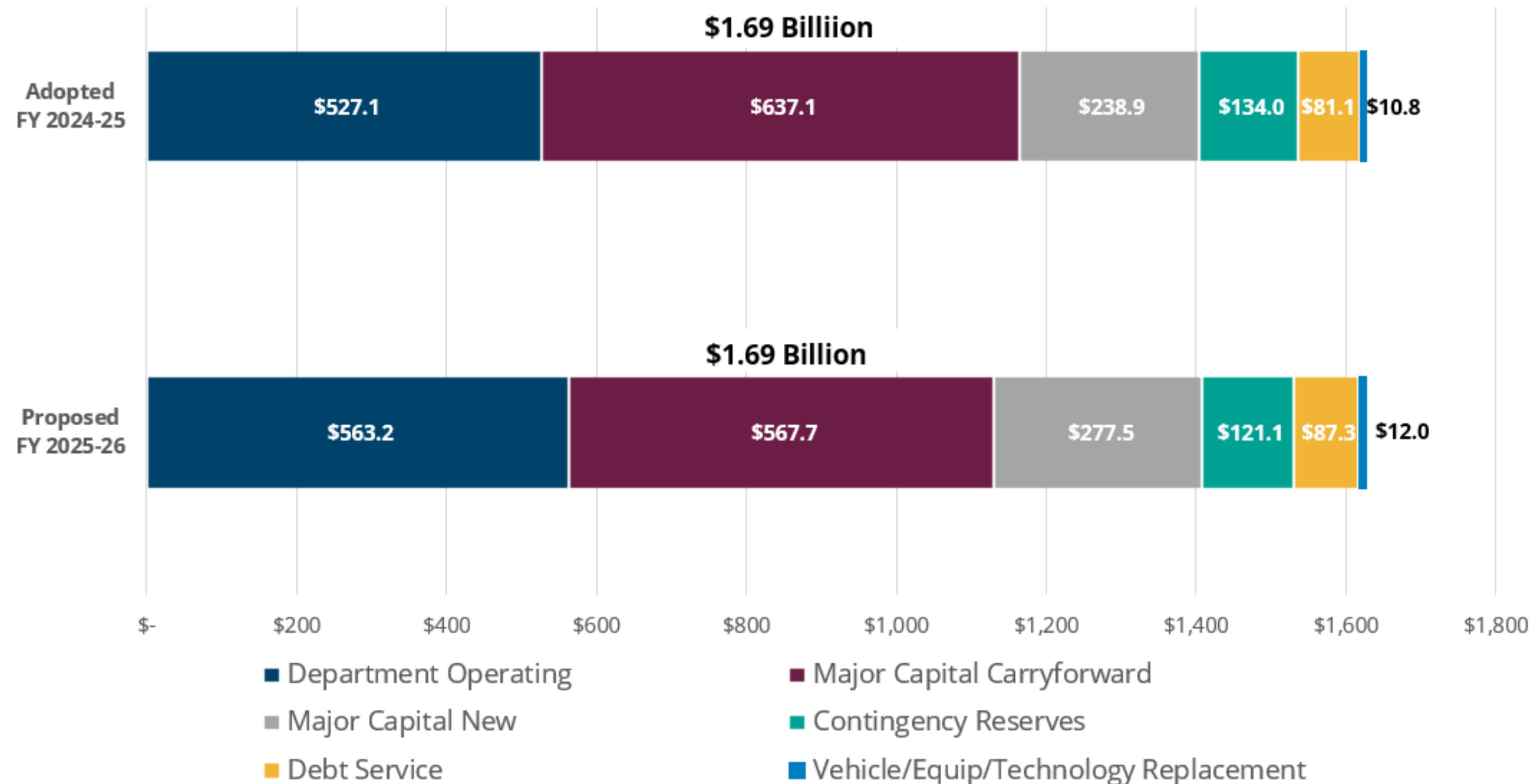
"Where the Money Comes From"



Total Annual Proposed Expenditure Budget (-0.1%)

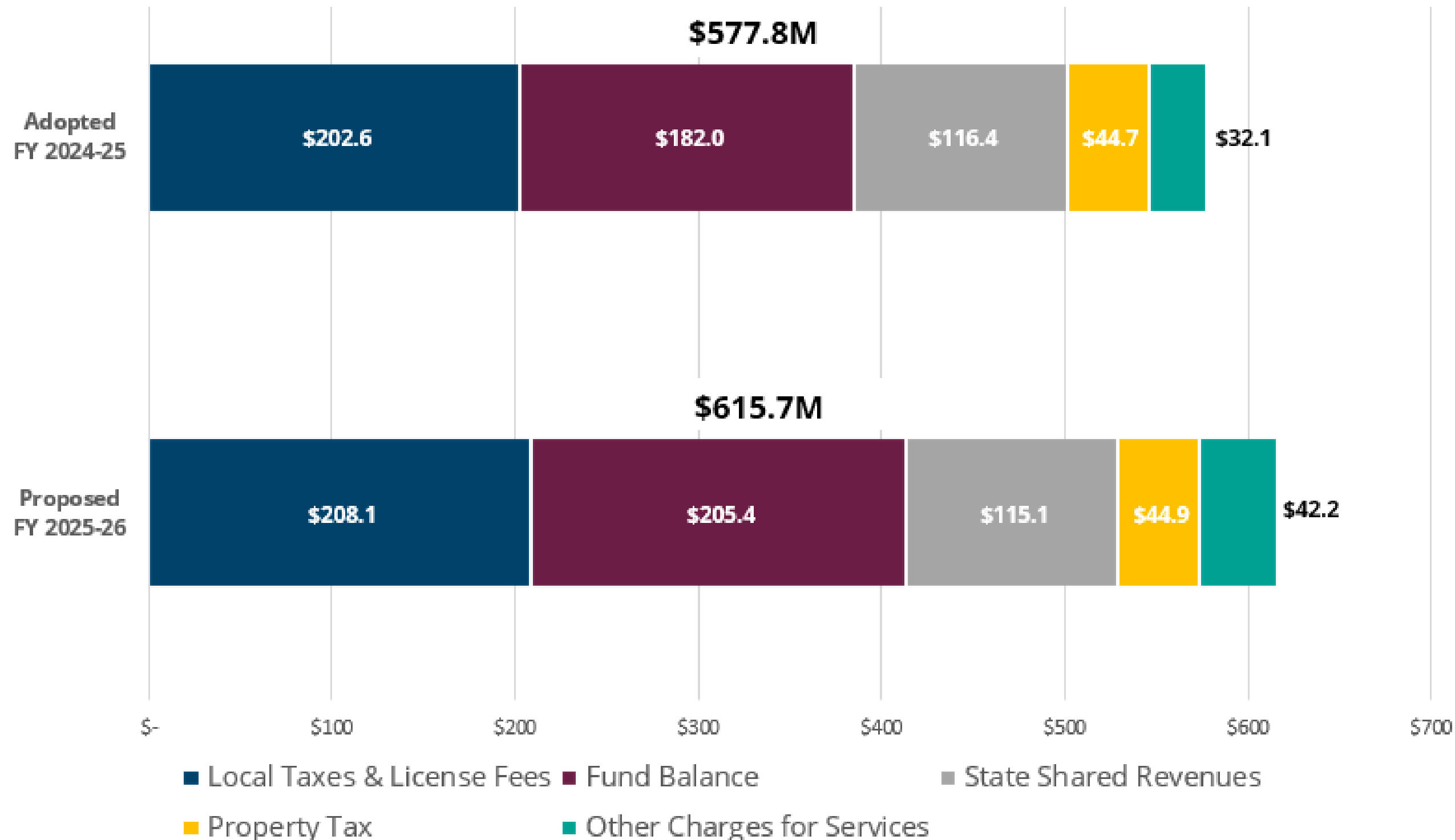
All Funds (in millions)

"Where the Money Goes"



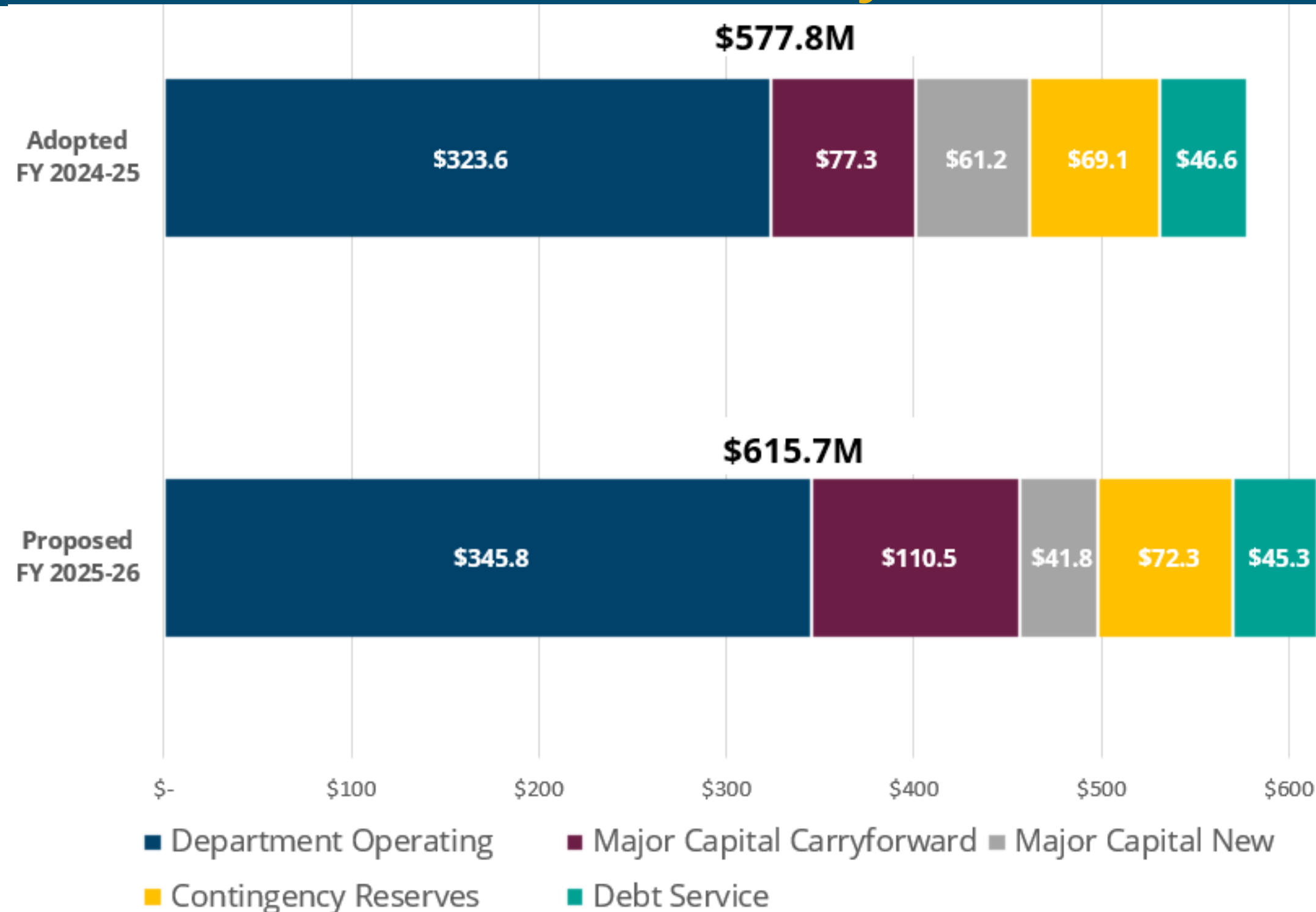
Total Annual Proposed Revenue Budget (6.6%) General Fund (in millions)

"Where the Money Comes From"

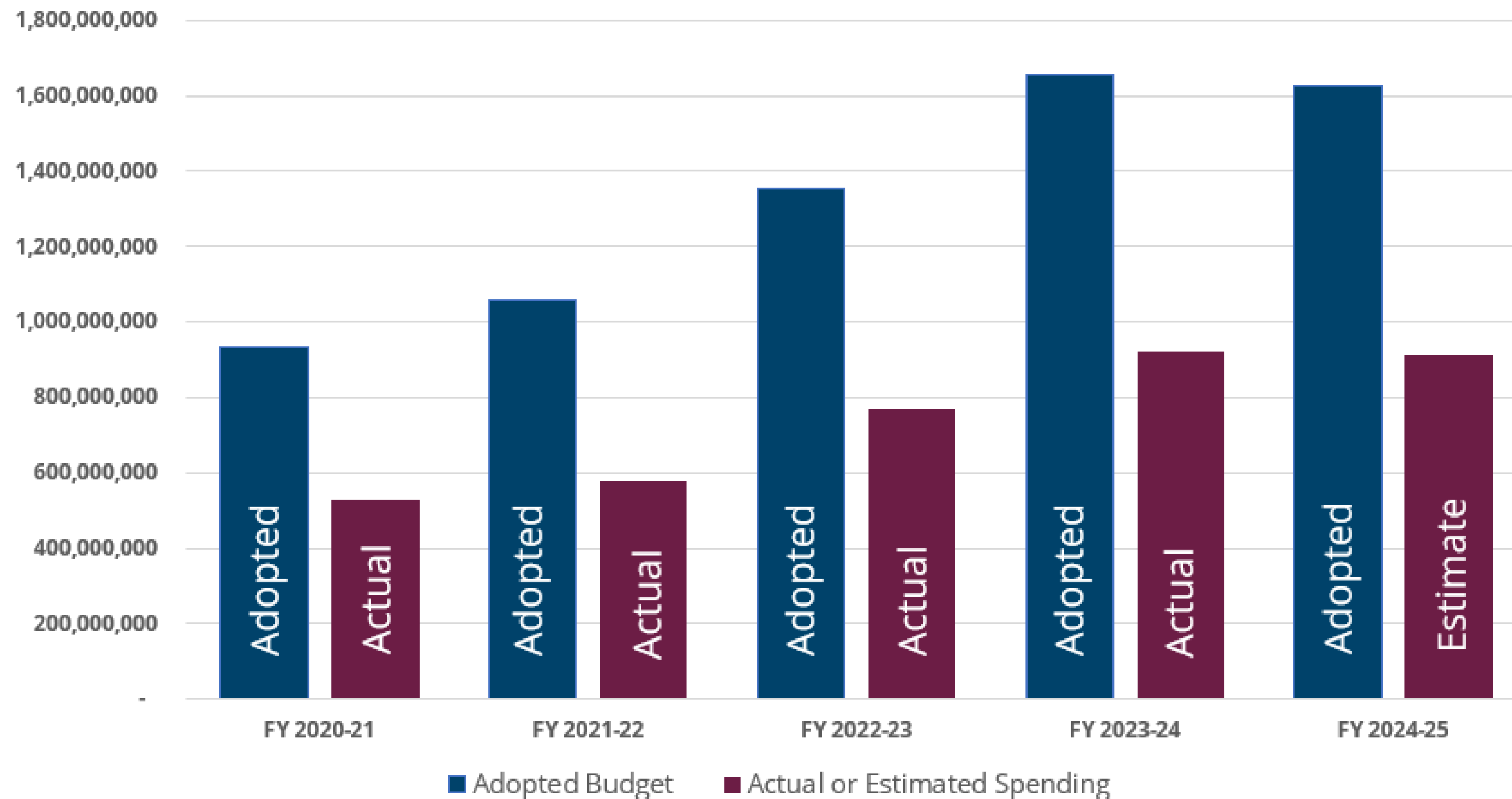


Total Annual Proposed Expenditure Budget (6.6%) General Fund (in millions)

“Where the Money Goes”



Total Actual Expenditures compared to Adopted or Proposed Budget



Funding is typically not fully spent each year as:

- Projects will carry-forward into the new year
- Contingencies are not spent
- Operating budgets have some savings

On average, spending is 55.9% looking at the last four years of actuals and current year estimates



General Fund 5-Year Ongoing Forecast and Fund Balance Projection

Revenue and Expenditure Assumptions

FY 2025-26 Revenues

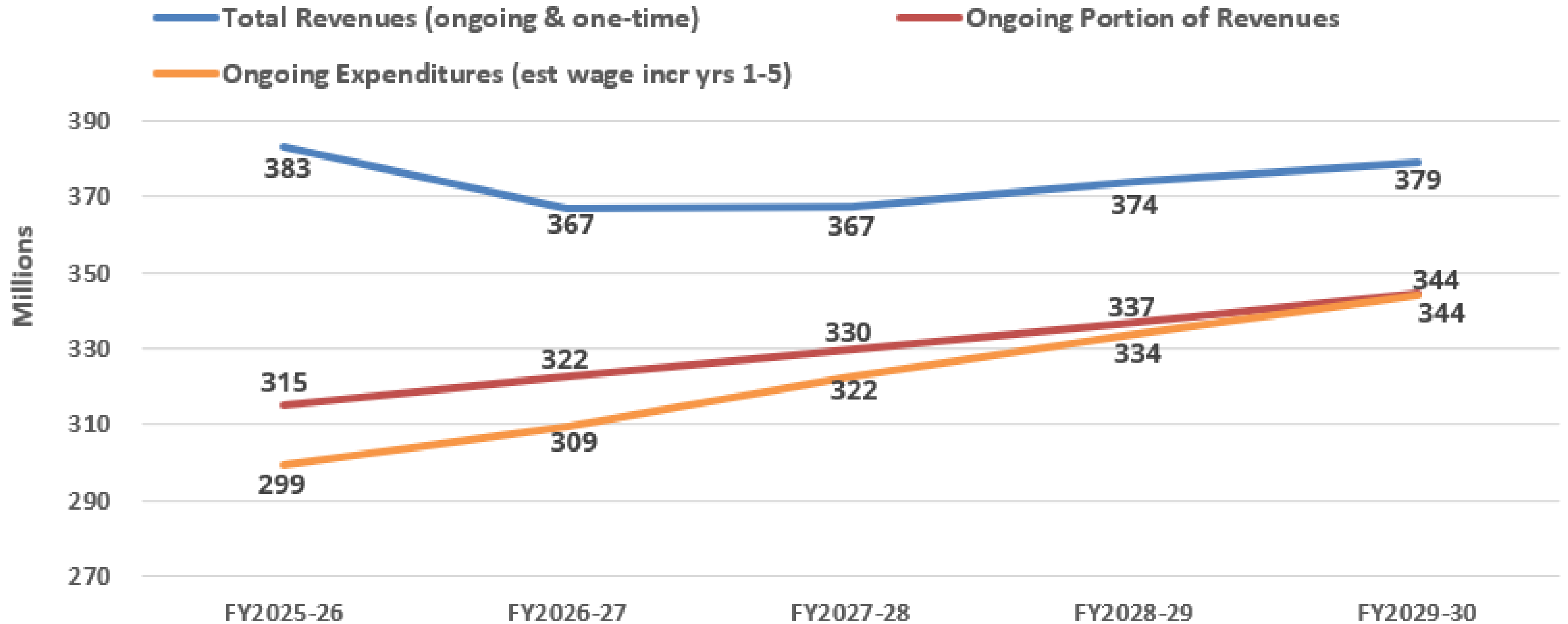
- General Fund revenues: 82% ongoing and 18% one-time

FY 2025-26 Expenditures

- Personnel
 - Includes estimate for employee wage and benefit adjustments
 - Adds 18 total positions with 17 in General Fund, 12 of those converted from one-time funded in prior year and 2 with full or partial revenue or reallocation offsets
 - Of the new positions added, 7 are public safety related and 11 are for core services
 - One-time additional payment of up to \$25M for PSPRS
- Operations & Maintenance (O&M)
 - Department requests included to maintain service levels and adjust for operating needs
 - CIP related O&M added to General Fund

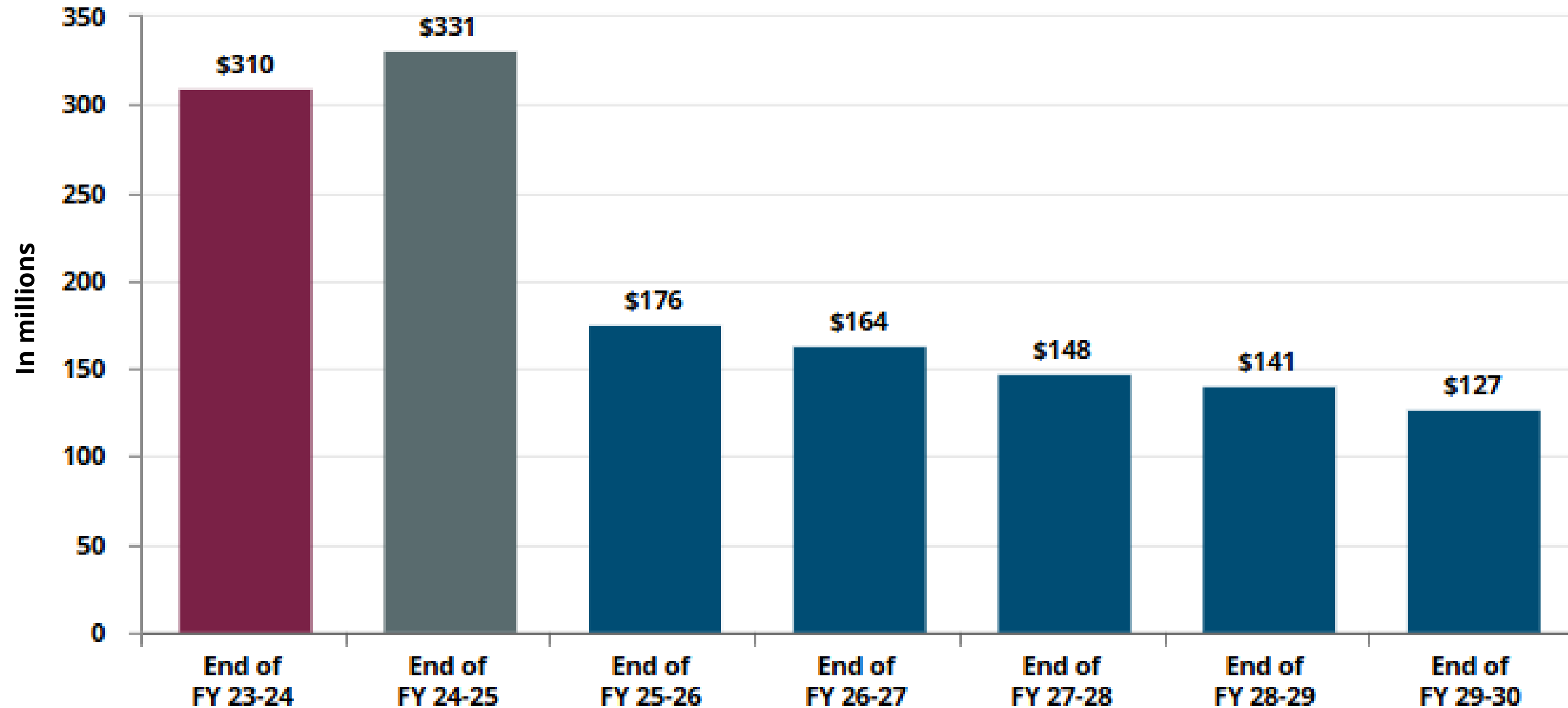


5-Year General Fund Ongoing Forecast Revenues vs Expenditures



\$10M Budget Stabilization Reserve

Proposed 5-Year One-Time General Fund Balance Projection



Balance does not fall below "minimum reserve" balance of \$101.8M
(calculated from ongoing revenues)

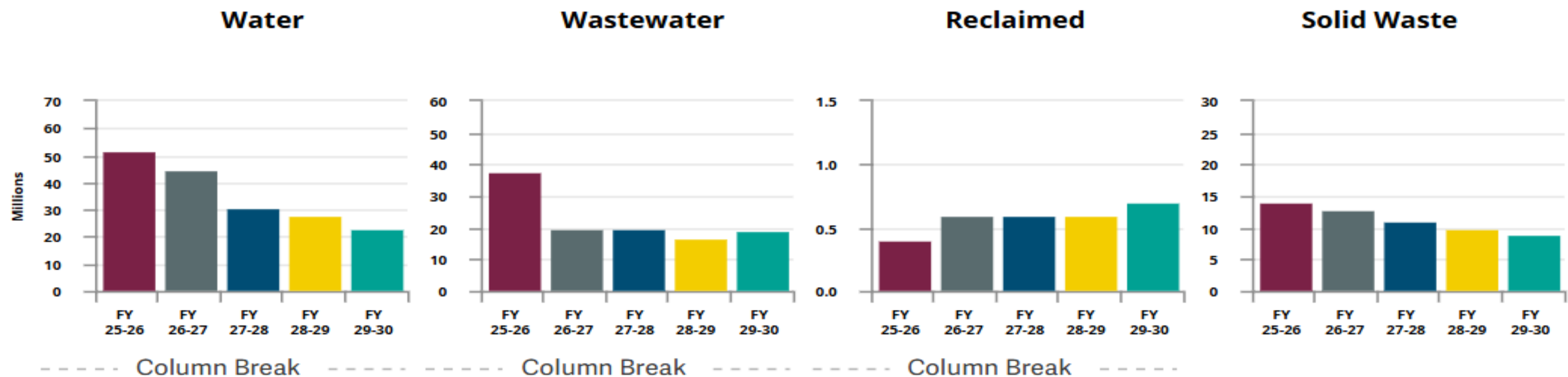
Enterprise Funds Analysis

No decision on methodology or rates today

- Deeper Dive Starts July/August with Council work session(s)
 - Decisions on methodology and revenue requirements July/August
 - Public outreach to start in September 2025
 - Effective date for rates March 2026



Proposed 5-Year Enterprise Funds Fund Balance Projection & Revenue Requirement



The following rate information is based on current estimates. Once annual rate analysis has occurred, the projected rate adjustments may change. These are provided as an early estimate of future needed rate changes.

<p>Water Rate Plan</p> <p>FY 2025-26 +15%</p> <p>FY 2027-28 +18%</p> <ul style="list-style-type: none">• Maintains 20% Operating Reserve• Focus on maintaining aging infrastructure: facilities, wells, water mains, and filters• Final Cost of Service (COS) transition January 2026• Increased focus on aging infrastructure is impacting rate	<p>Wastewater Rate Plan</p> <p>FY 2025-26 +15%</p> <p>FY 2027-28 +16%</p> <ul style="list-style-type: none">• Maintains 20% Operating Reserve• Focus on maintaining aging infrastructure: facilities, manholes, wastewater mains• Final Cost of Service (COS) transition January 2026• Increased focus on aging infrastructure is impacting rate	<p>Reclaimed Water Rate Plan</p> <p>FY 2025-26 +18%</p> <p>FY 2027-28 +18%</p> <ul style="list-style-type: none">• Maintains 20% Operating Reserve• Rates support operating, water planning, conservation and adding capital costs• Increased cost alignment is impacting rate	<p>Solid Waste Rate Plan</p> <p>FY 2025-26 +6%</p> <p>FY 2027-28 +6%</p> <ul style="list-style-type: none">• Maintains 15% Operating Reserve• Addresses increased hauling and collection contract and nationwide recycling impact• Contract cost increases are impacting rate
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Major Revenue Requirement Drivers

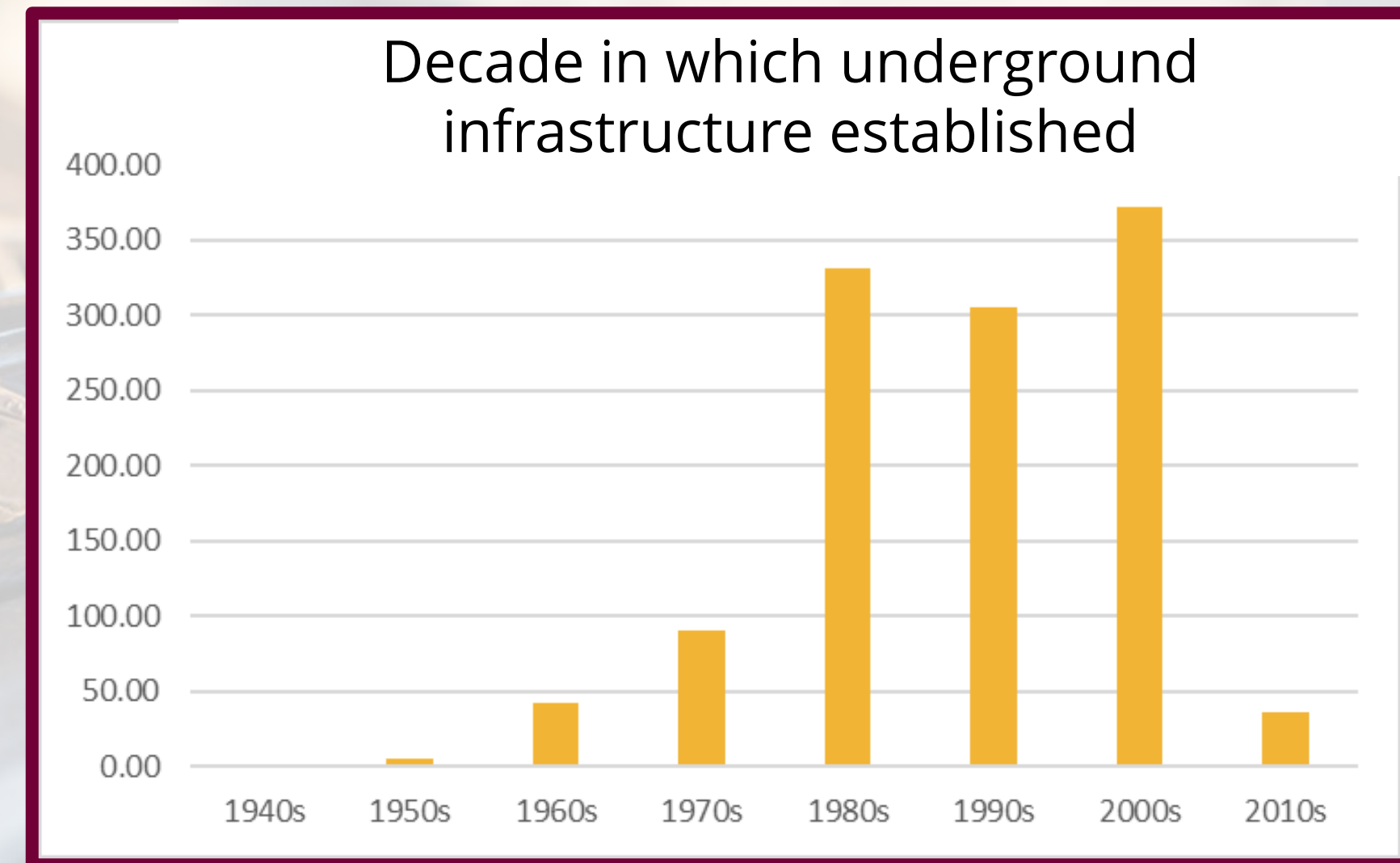
Aging infrastructure & Operating Cost Increases

Water

- 187 miles of highest, high, and moderate risk watermain to be replaced over 30 years
- CIP includes redundant 48" transmission line to reduce risk of single failure point (\$152.6M) and aging plant work over 10 years (\$255M)
- Water purchase costs are escalating
- Treatment chemicals, power, personnel costs are all escalating

Wastewater

- 10 miles of highest risk lines and 7,000 manholes of highest, high, and moderate risk rehabs over 30 years
- CIP includes new 66" underneath Loop 202 to allow for existing pipe rehab (\$40.6M) and aging plant work over 10 years (\$169M)
- Treatment chemicals, power, personnel costs are all escalating

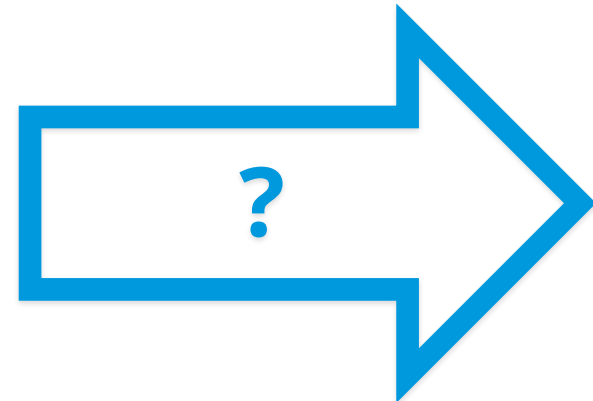




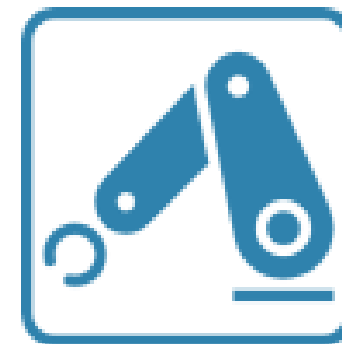
Cost of Service (COS) Analysis



Revenue
Requirement
(based on FY 2019-20
data. COS transitioned
over 5 years)



Is everyone paying their fair share?

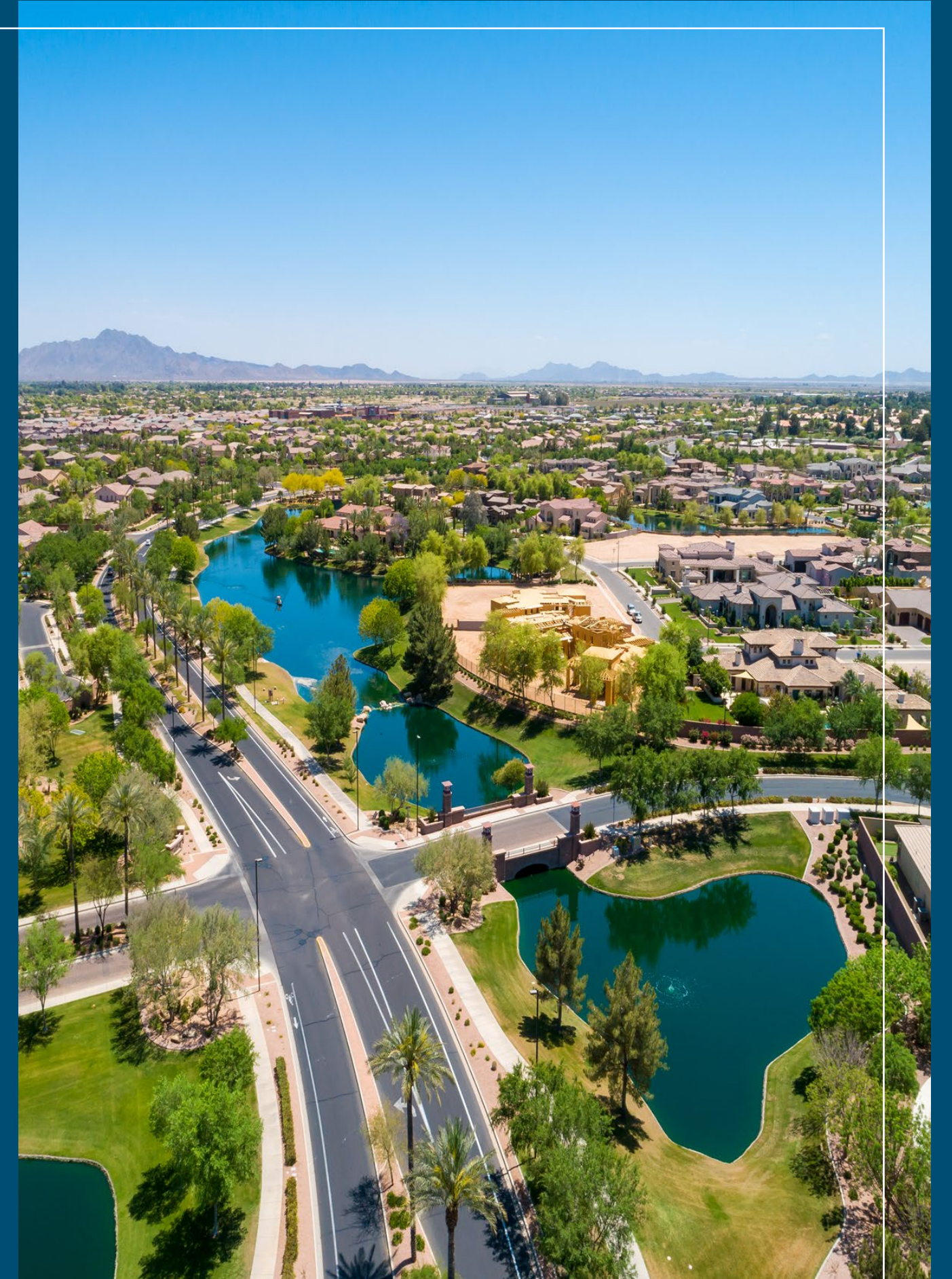


Shifting cost burden of revenue requirement to customer classifications differently based on burden on system.
Allows for more accurate reflection of actual cost of providing service to each customer class.

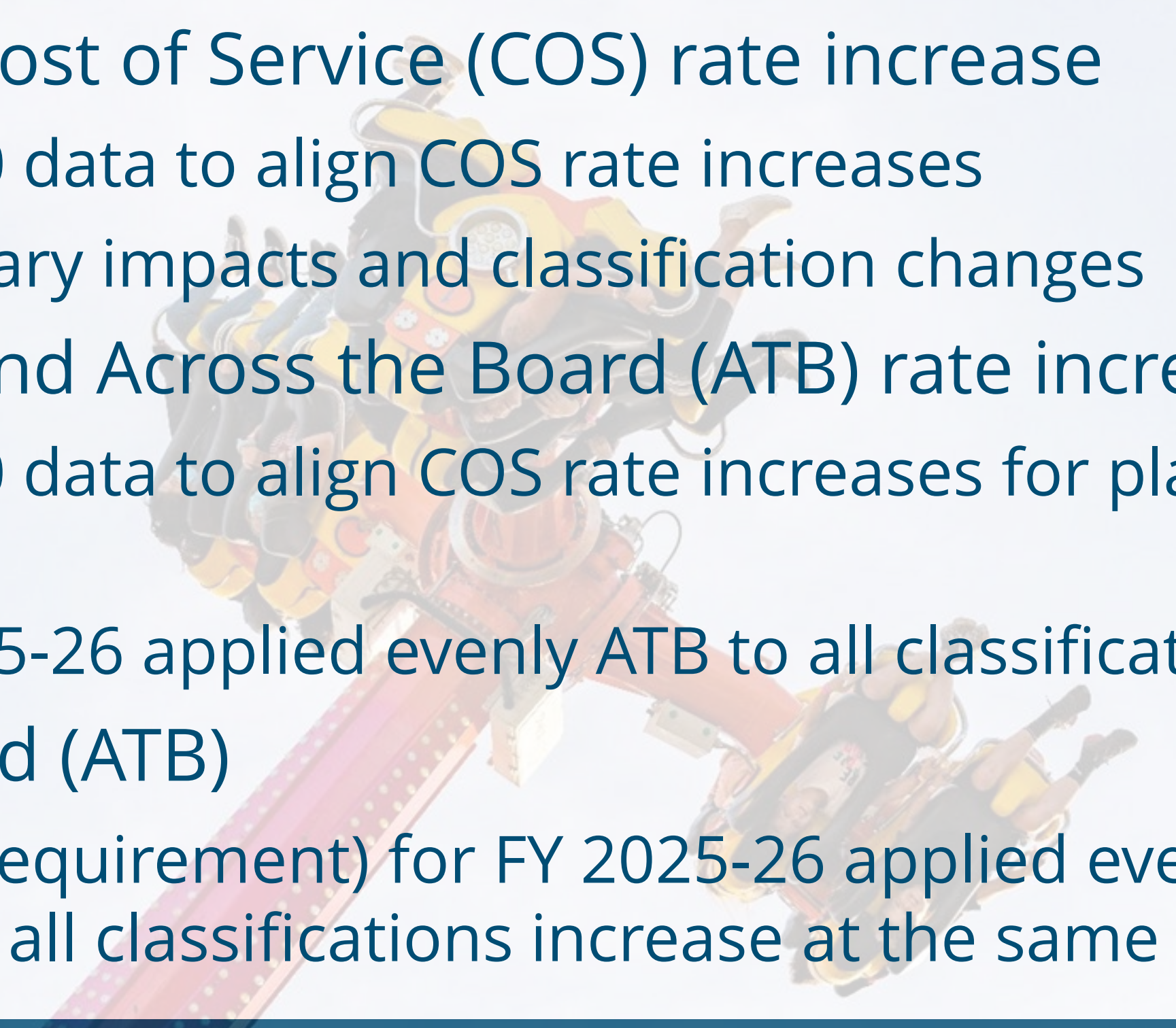


Cost of Service Benefits

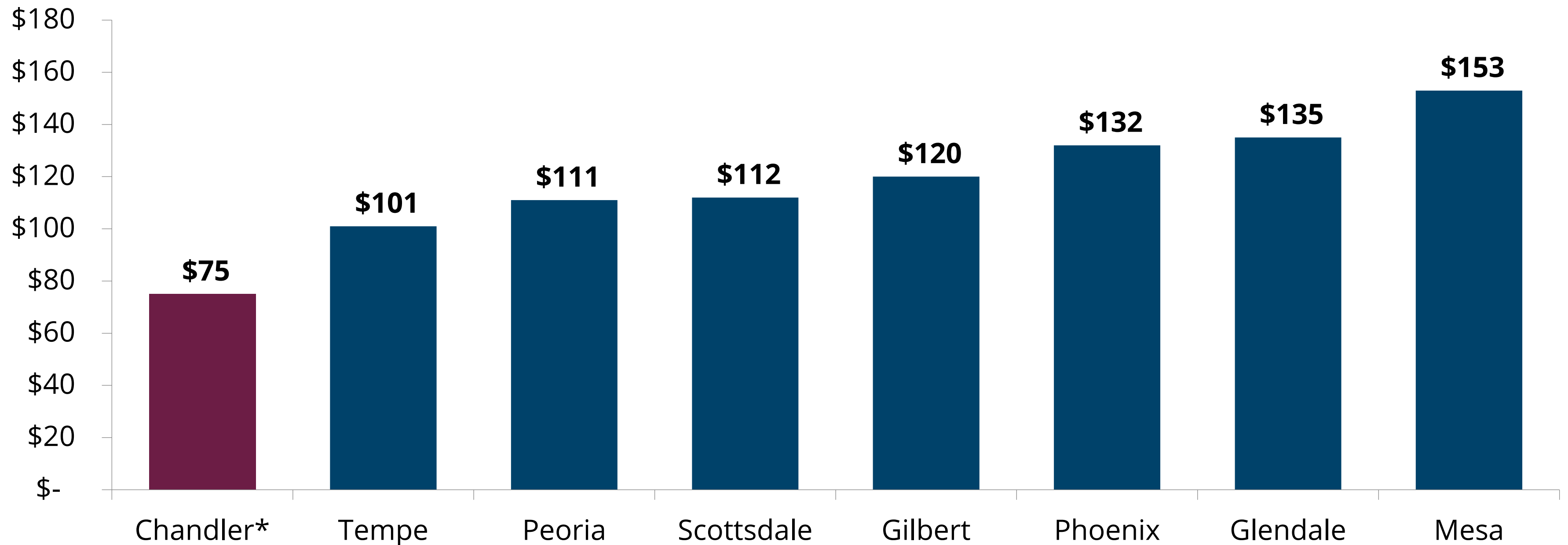
- Completed once every 5-7 years
- Fair and equitable, approach most commonly utilized in Water and Wastewater industry
- More accurately reflects actual cost of providing service to each customer class
 - Distributes revenue requirements to customer classes based on their proportional units of service
 - Customers in each class are assumed to have similar usage characteristics or impact to system



FY 2025-26 Utility Rate Adjustment Implementation Methodology

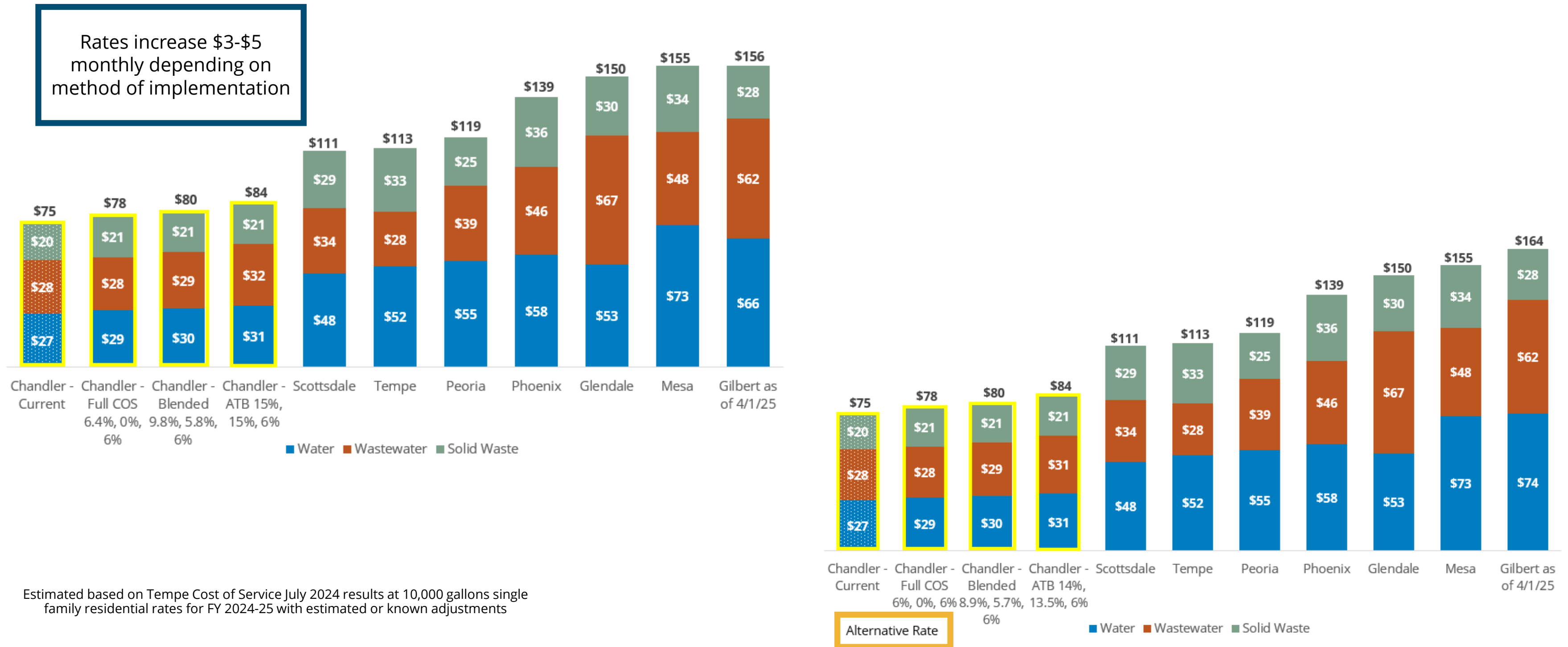
- 
- A faint, stylized background image of a robotic arm, possibly a space station component, in shades of orange, yellow, and red, extending diagonally across the slide.
- Implement 5th year of full Cost of Service (COS) rate increase
 - Continues using FY 2019-20 data to align COS rate increases
 - Does not consider inflationary impacts and classification changes
 - Implement Blended- COS and Across the Board (ATB) rate increase
 - Continues using FY 2019-20 data to align COS rate increases for planned amount, then combines
 - Increase needed for FY 2025-26 applied evenly ATB to all classifications
 - Implement Across the Board (ATB)
 - Increase needed (revenue requirement) for FY 2025-26 applied evenly ATB to all classifications, therefore all classifications increase at the same percent

Average Residential Cost Comparison for Water, Wastewater and Solid Waste



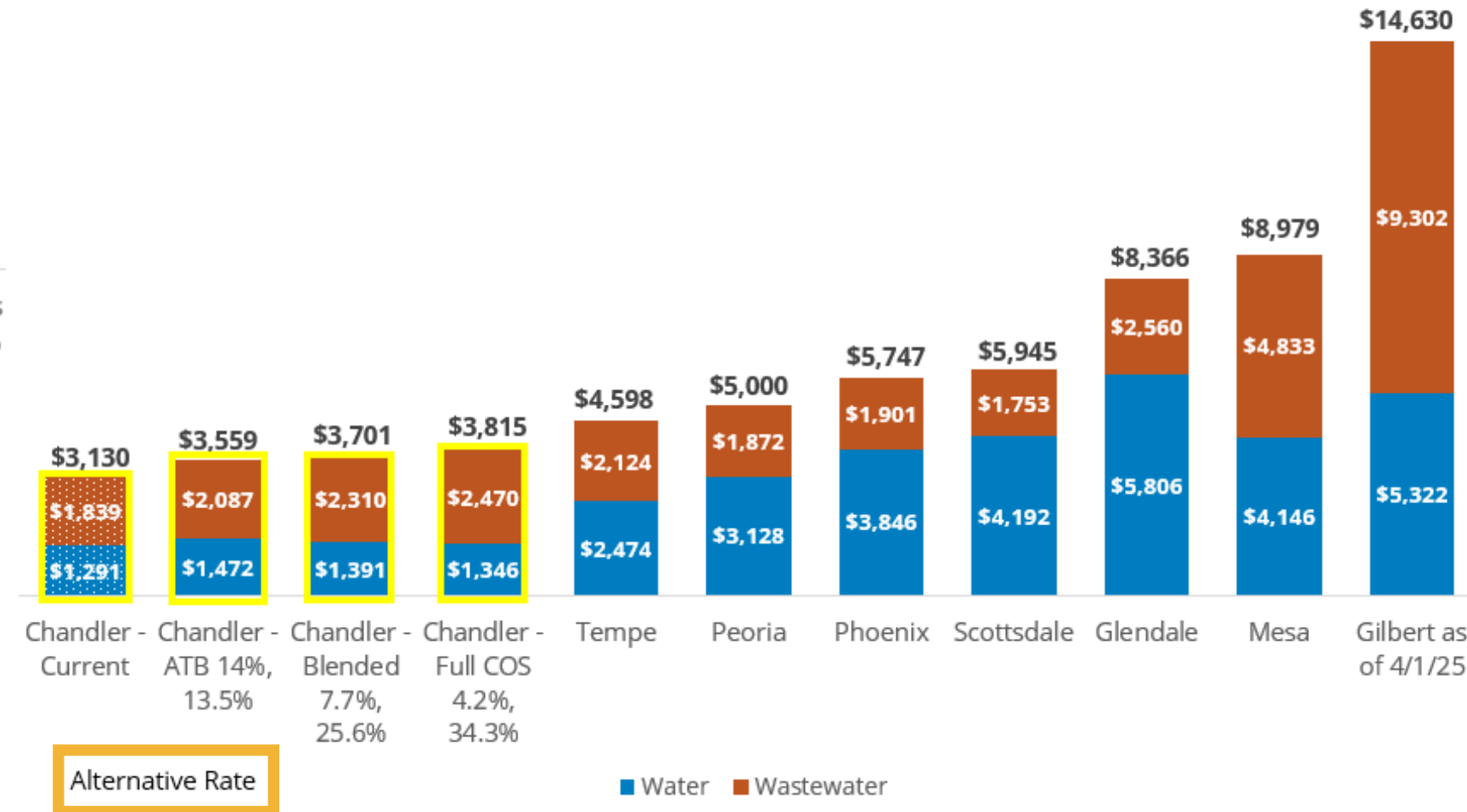
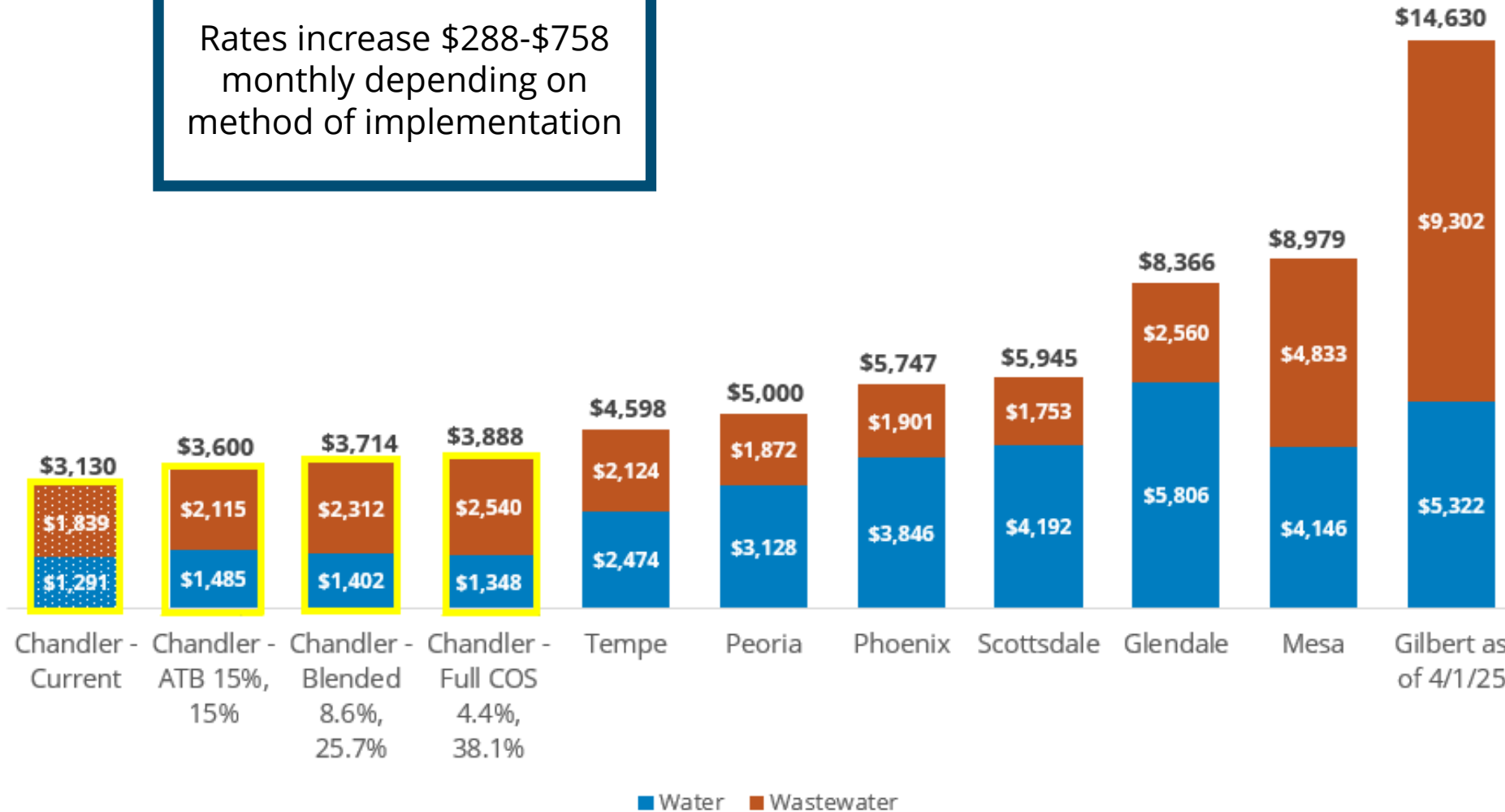
Based on Tempe Cost of Service July 2024 results at 10,000 gallons single family residential rates for FY 2024-25

Chandler Utility Bill Example: Residential



Chandler Utility Bill Example: Multi-Family

Rates increase \$288-\$758
monthly depending on
method of implementation

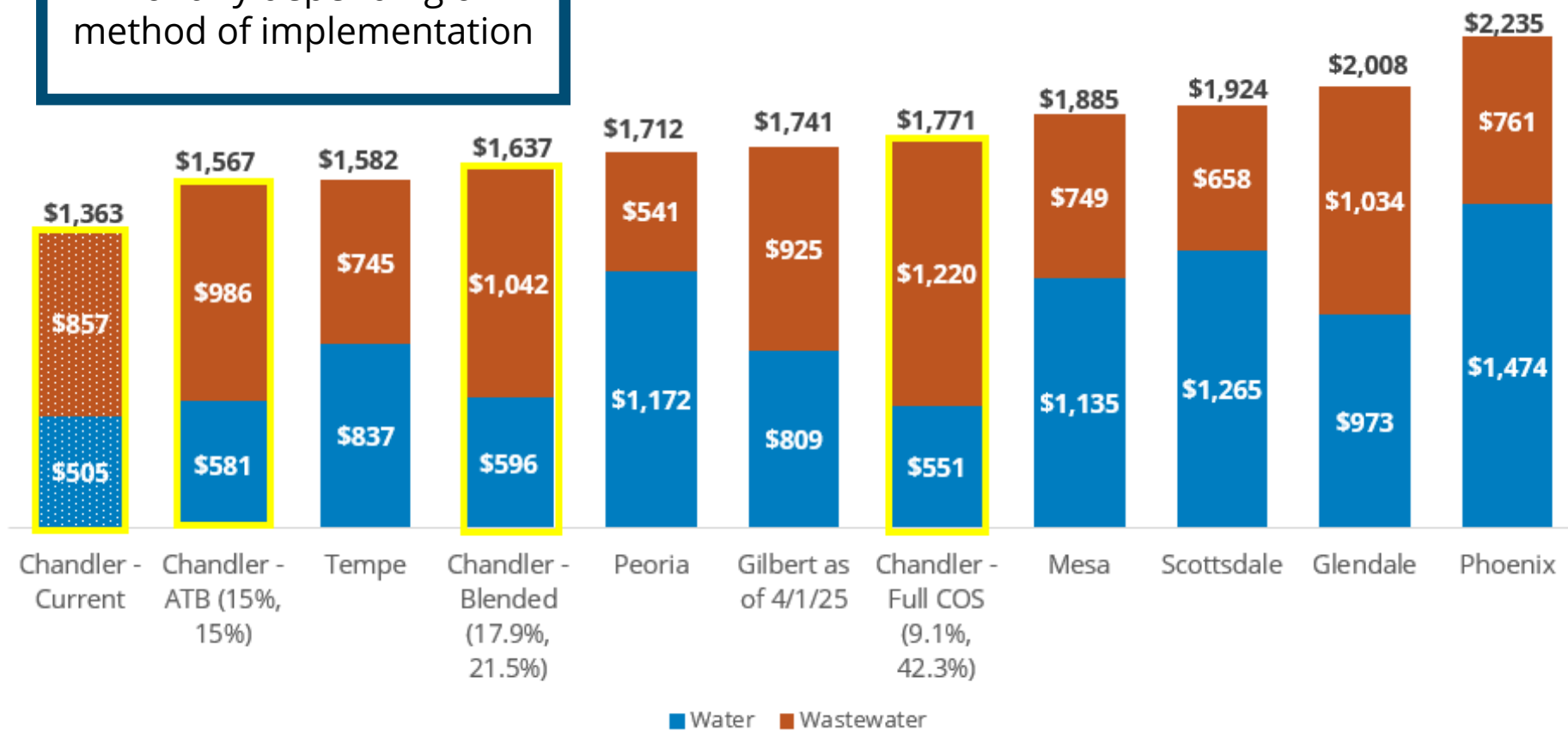


Assumes 500K gallons, 6" meter, 150 units

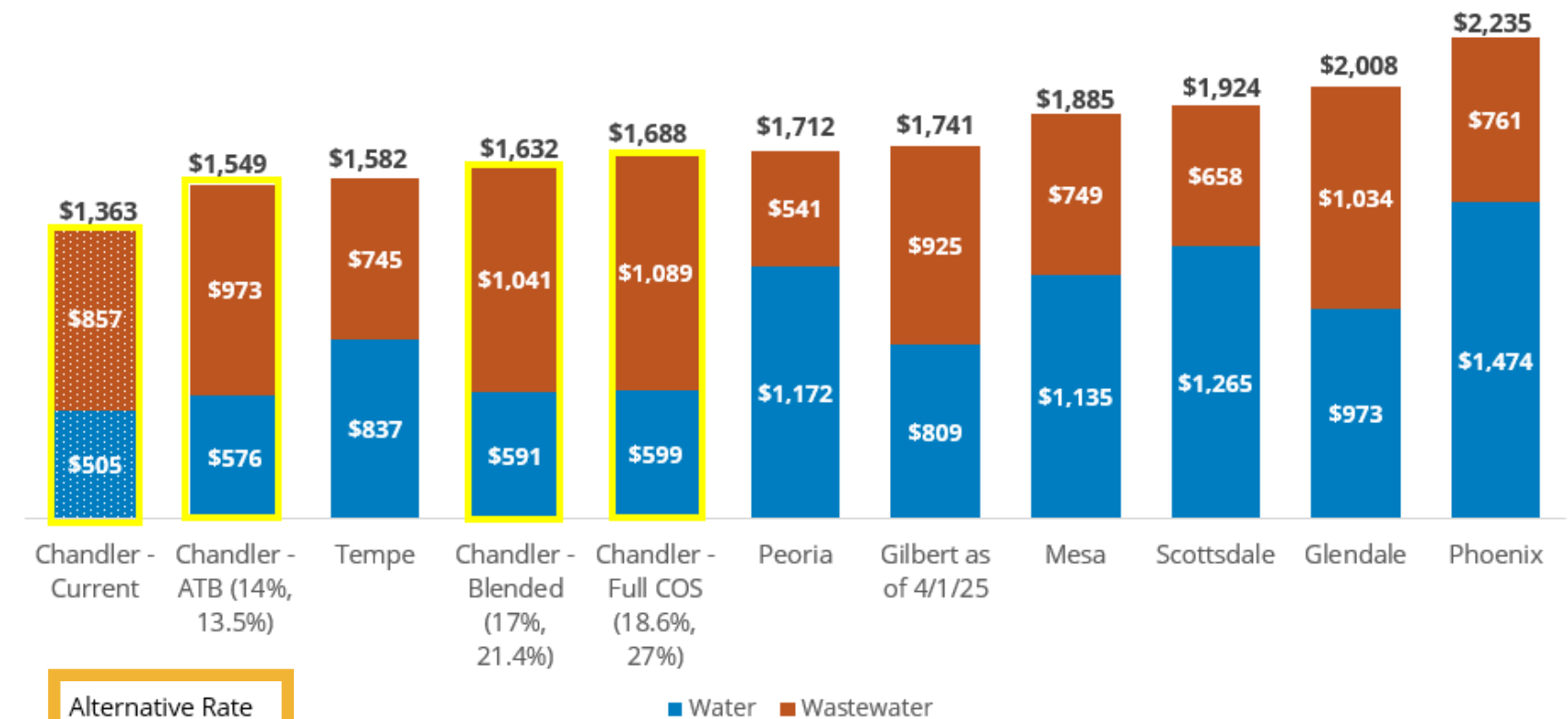
Alternative Rate

Chandler Utility Bill Example: Non-Residential

Rates increase \$204-\$408 monthly depending on method of implementation



Assumes 200K gallons, 2" meter

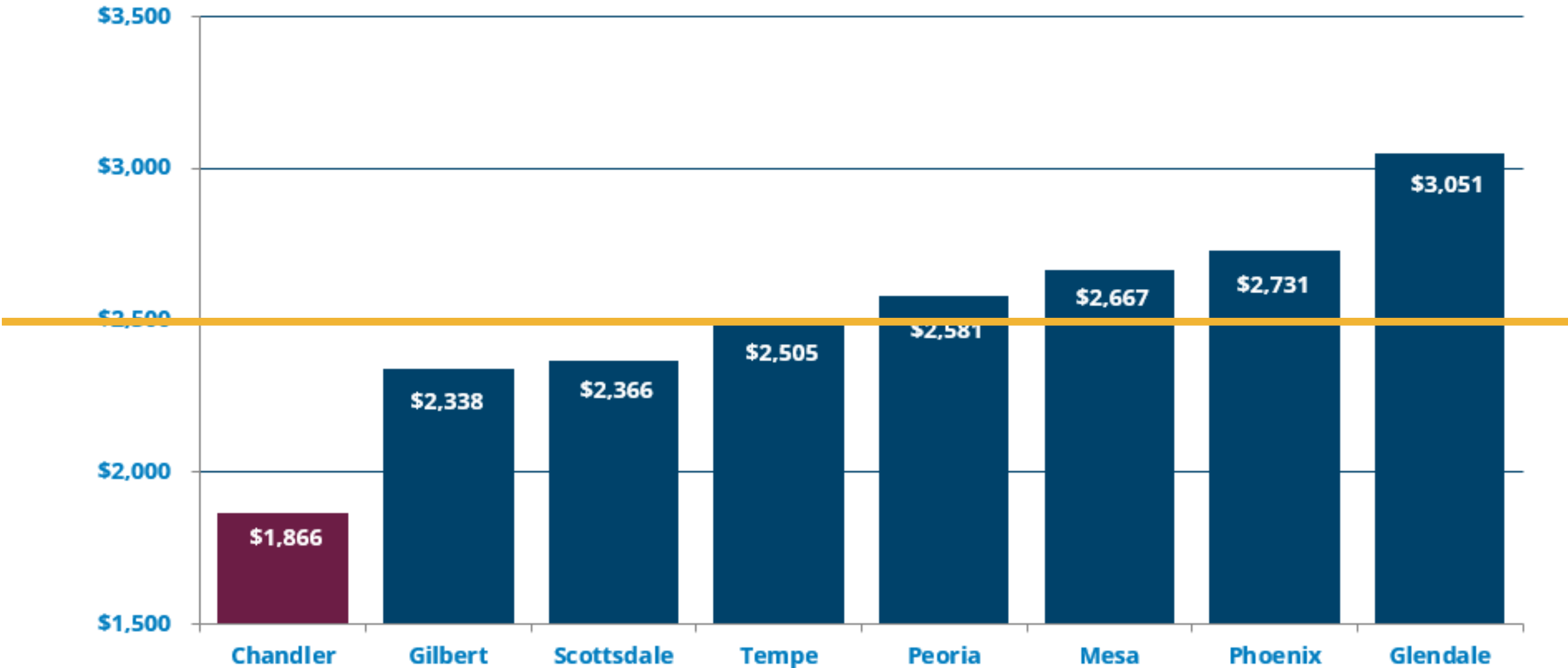


Average Annual Residential Cost Comparison for Direct Services

Estimated Annual Cost of Services

Average Residential cost for Water, Wastewater, Solid Waste, Property Tax, and Sales Tax

The average annual
cost of services across
the valley is:
\$2,513



Source: City of Tempe Cost of Services Study July 2024

Impact of Tax Rate on Median Value Homeowner

The tax rate in the proposed budget remains flat for FY 2025-26 with an effect to the median value homeowner of \$1.10 per month

FY 2025-26 Property Tax Rates	2025	2026	% Increase
Full Cash Value (FCV)	\$414,800	\$440,300	6.15%
Limited Property Value (LPV)	\$244,210	\$256,421	5.00%
Assessed Limited Cash Value (10%)	\$24,421	\$25,642	5.00%
\$0.2126 (No change)/\$100 assessed value - Primary	\$51.92	\$54.52	5.00%
\$0.8700 (No change)/\$100 assessed value- Secondary	\$212.46	\$223.09	5.00%
\$1.0826 (No change)/\$100 av - Total Property Tax Rate			
Total City Property Tax Bill	\$264.38	\$277.60	5.00%
Annual increase from current year		\$13.22 \$1.10/month	

Assessed Values Increased 0.4% with 1.3% from new property and a decrease of -0.9% in appreciation

Tax Rate Option: Impact of Tax Rate Reduction on Median Value Homeowner

Should the primary tax rate be reduced slightly (\$0.0008) to reduce the increase in that category for FY 2025-26, the effect to the median value homeowner would be reduced to \$1.08 per month

	2025	2026	% Increase
Full Cash Value	\$414,800	\$440,300	6.15%
Limited Property Value	\$244,210	\$256,421	5.00%
Assessed Limited Cash Value (10%)	\$24,421	\$25,642	5.00%
Primary reduced rate (\$0.2118/\$100 Assessed)	\$51.92	\$54.31	4.61%
Secondary (\$0.87/\$100 Assessed)	\$212.46	\$223.09	5.00%
Total City Property Tax Bill (\$1.0818 / \$100 Assessed)	\$264.38	\$277.40	4.92%
Annual Increase from Current Year		\$13.01	
Without the reduction to primary, a median taxpayer would pay \$13.22 more annually		\$1.08/month	

Assessed Values Increased 0.4% with 1.3% from new property and a decrease of -0.9% in appreciation

Breakdown of \$1 of Typical Chandler Property Tax Bill



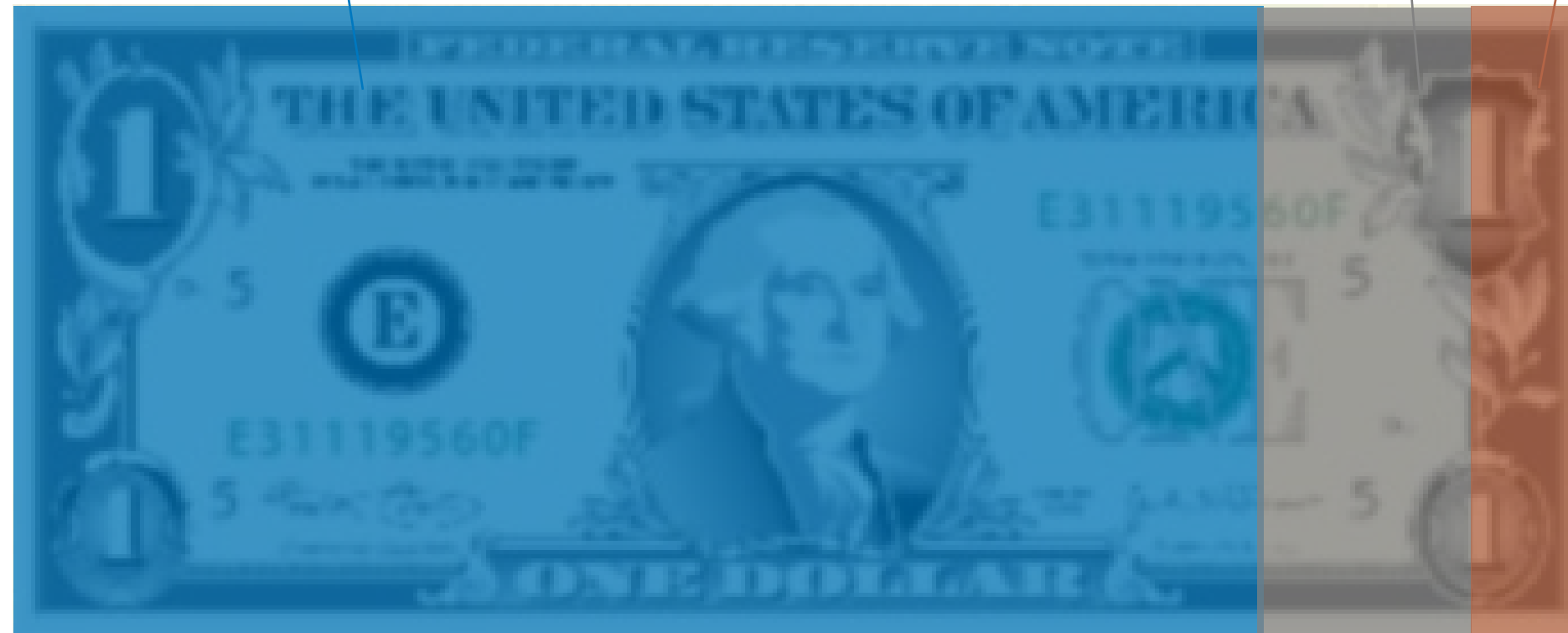
Public Schools and
Community College
Districts
70 cents



Maricopa County
& Special Districts
19 cents



City of Chandler
11 cents



*Based on 2024 Tax Bill information. Exact split will vary depending on the school district and any other special taxing districts on the bill.



2026-2035 Proposed Capital Improvement Program (CIP)

Capital & Debt Management

Capital Management

- FY 2025-26 Capital Budget is \$845.7M, which is an increase of 3.5% compared to the prior year
- Overall, the 10-Year Capital Plan is increasing 5% to \$2.62B
 - Considers inflationary pressures, continues emphasis on maintenance, adds additional funding for Utility projects, and included bond election projects

Debt Management

- Ensures maximum savings through maintaining AAA bond ratings to keep the secondary tax rate level
- Anticipates current year bond sale, with no change in secondary tax rates projected in 10-year plan



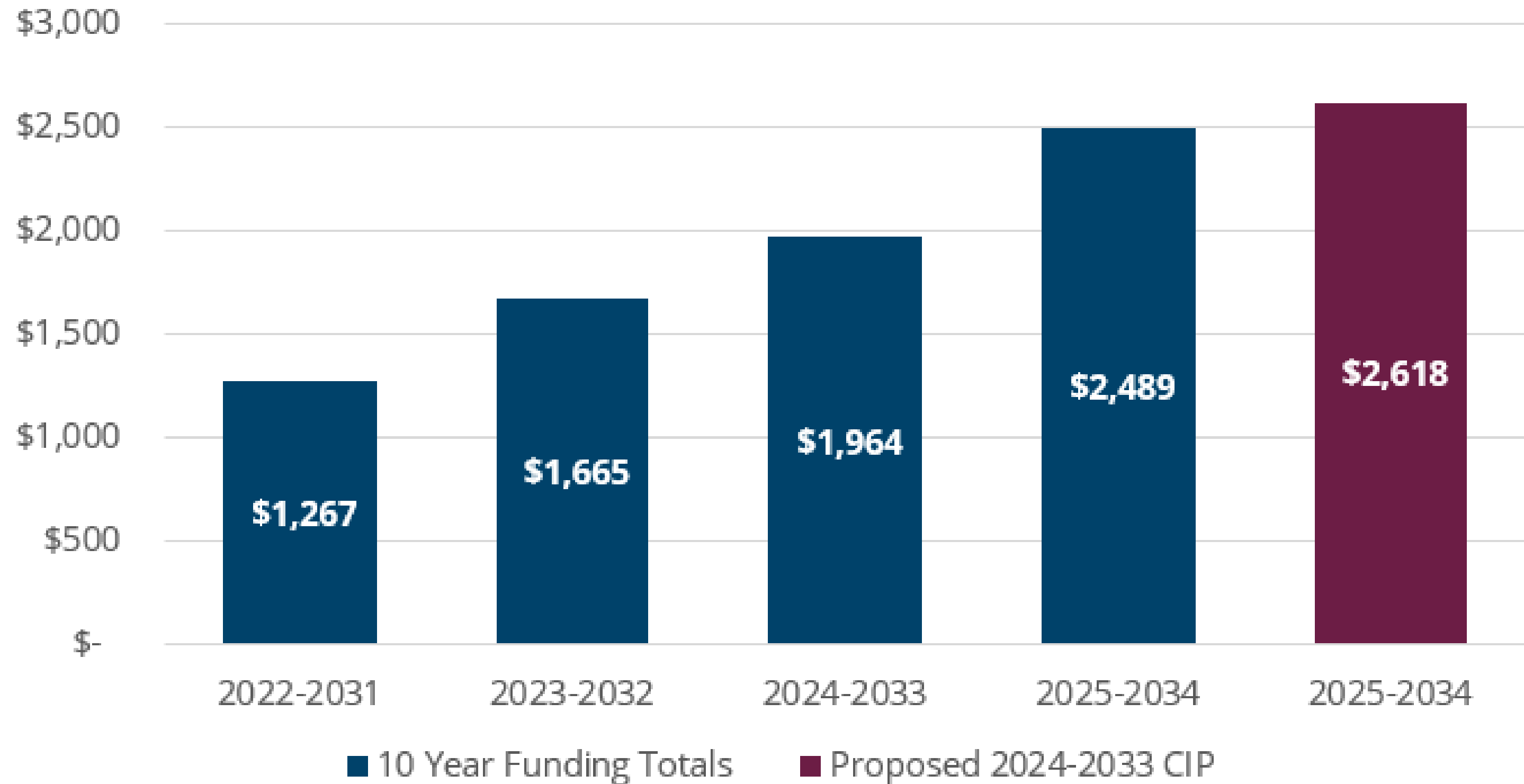
2026-2035 CIP Process

Current Council 10-Year CIP guidance

- Maintain secondary property tax rate flat
- Re-imagine resident amenities scheduled for replacement
- Prioritize aging infrastructure
- Finish planned construction of streets, parks, fiber and utility systems
- Prior to adding capital, ensure related ongoing O&M can be supported
- Utilize master plans to guide long-term capital investment
- Ensure sufficient bond authorization exists to complete projects desired by residents
- Balance timely completion and coordination of capital projects with impacts to neighborhoods and businesses



History of 10-Year CIP (in millions)



2026-2035 CIP Highlights



- 2026-2035 CIP total is **\$2,617,730,721** (\$129M more than the 2025-2034 CIP)
- Updated to reflect additional utility projects and updates project cost estimates to current values
- Increased focus on aging infrastructure
- Includes projects utilizing potential new bond authorization in years 3-10

Summary of Proposed Key General Government Capital Projects in the 1st 5-Years

* Denotes projects requiring additional bond authorization from 2025 bond election

Airport

- Hangar Area Pavement Reconstruction
- Runway 4R/22L Extension
- Santan Apron Reconstruction

Buildings & Facilities

- Building Renovations and Repairs
- Building Security Enhancements

Community/Regional Park Improvements

- A.J. Chandler Park Improvements*
- Existing Community and Neighborhood Park Imp*
- Mesquite Groves Phases I & II*
- Folley Pool Renovation*
- Lantana Ranch Park Site*
- Tumbleweed Ranch
- Desert Breeze Park Renovation*

Development Services

- Citywide Fiber Upgrades
- Traffic Management Center Equipment
- Traffic Signal Additions

Fire

- Emergency Vehicle Replacements*
- Heart Monitor Replacements
- Public Safety Training Center
- Self Contained Breathing Apparatus Replacements
- Rebuild Fire Station #284*

Technology

- ERP Modernization/Replacement

Police

- Forensic Services Facility
- Police Main Station Renovations*
- Radio Communication Equipment*

Street/Transportation Projects

- Street Repaving Program* (\$115.8M in first 5-years)
- Washington Street Improvements
- Kyrene Road (Chandler Blvd to San Tan 202)*
- Ray Road/Dobson Road Intersection Improvement
- Arizona Ave/Warner Intersection*
- McQueen Road Improvements*

General Voter Bond Authorization

Type of Voter Approved Debt	Available Authorization	Fall 2024 Bond Sale	Total Authorization	Anticipated Bond Sales Fall 2025	Total Remaining Authorization
Parks/Recreation	\$ 52,130,000	No Bond sales as Bonds are sold every-other year	\$ 52,130,000	\$ 52,130,000	\$ -
Library	3,680,000		3,680,000	-	3,680,000
Public Buildings	41,010,000		41,010,000	10,980,000	30,030,000
Streets	98,681,000		98,681,000	85,000,000	13,681,000
Stormwater	624,000		624,000	145,000	479,000
Public Safety- Fire	15,181,000		15,181,000	-	15,181,000
Public Safety- Police	55,340,000		55,340,000	8,340,000	47,000,000
Airport	494,000		494,000	-	494,000
Landfill	4,935,000		4,935,000	-	4,935,000
Total	\$272,075,000		\$ 272,075,000	\$ 156,595,000	\$ 115,480,000

Proposed FY 2025-26 CIP Appropriation (all funds)

Capital
Carryforward
\$567.7M

Contingency &
Reserves
\$0.45M

New
Funding
\$277.9M

\$845.7M
Total CIP
Appropriation

Department Operating and CIP Presentations

- Top 5 FY 2024-25 accomplishments (will share 2-3)
- Size of operating budget, employee count, and how department is funded
- Decision Package recommendations (will share highlights)
- CIP projects planned in next 2 years only (will share highlights)
 - Page #s for CIP book are included, as well as maps showing physical location if applicable
 - 2-year project total, with “*” if total includes funding in FY 2025-26
 - Funding Source (Bonds, Impact Fees, Grants, etc.)



Cultural Development





Top 5 FY 2024-25 Accomplishments

- Downtown Redevelopment completed several downtown projects including Boston Street and Wall Street improvements, installation of beautification and placemaking elements, and Phase 1 design of Dr. A.J. Chandler Park.
- CCA celebrated its 35th anniversary and served over 166,000 people continuing its commitment to engaging and inclusive programming with over 40 nonprofit and cultural institutions utilizing CCA for their activities.
- Museum completed 40 exhibits including the return of Gaman, 187 programs, and over 12,000 attendees.
- The Vision Gallery hosted 85 free activities, wrapped seven utility boxes, and brought additional public art projects to the community including City Hall Banners, a Wall Street mural, and art at the Tumbleweed Recreation Center.
- 163,471 guests attended 67 third-party produced events on city property and 34,400 guests attended the seven City Signature events.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 4,132,096	29.00
Operations and Maintenance	1,667,337	
Total	\$ 5,799,433	29.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 5,354,380	92.33 %
Municipal Arts Fund	390,000	6.72 %
Museum Trust Fund	29,553	0.51 %
Parks & Recreation Trust Fund	25,500	0.44 %
Total	\$ 5,799,433	100%

Decision Packages

Cultural Development

Decision package descriptions
can be found on page:

41-42

of the Budget Policies, Process, and
Decisions Section of the Proposed Budget



City of Chandler

2025-26 Proposed Budget



CHANDLER CITY HALL

“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
July 4th All-American Bash	0.00	\$ 20,000	\$
Enhanced Municipal Services District Increase	0.00	18,700	
Ostrich Festival**	0.00		604,604



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Chandler Symphony Orchestra	0.00	\$	\$ 35,000
CCA Equipment Replacement**	0.00		30,300
Museum Temporary Increase	0.00		122,969



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Public Art in Schools	0.00	\$	\$ 15,000
Temporary Special Events Senior Specialist	0.00		103,942
Total	0.00	\$ 38,700	\$ 911,815



2026-2035 CIP - Cultural Development

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
106	6CA551	Center For The Arts Facilities Improvements		\$200,000	General Government Capital Projects, Capital Grants
107	6CA619	Downtown Redevelopment	\$600,000	\$600,000	General Government Capital Projects
108	6CA650	Dr. AJ Chandler Park	\$10,000,000	\$10,000,000	Park Bonds



2026-2035 CIP - Cultural Development

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
109	6CA670	Tumbleweed Ranch	\$914,000	\$3,967,000	Park Bonds
110	6CA671	Downtown Alley Projects	\$500,000	\$2,020,000	Streets General Obligation Bonds
111	6CA675	Downtown Parking Lots	\$634,000		General Government Capital Projects



Police





Top 5 FY 2024-25 Accomplishments

- Low Crime Rate
- Technological Advancements
- Changing Nature of Policing
- Developing and Caring for Personnel
- Community Policing and Partnerships

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 84,835,149	540.00
Operations and Maintenance	13,910,655	
Total	\$ 98,745,804	540.00

Note: Excludes capital cost center

*** Does not include Early-hire positions (17 sworn, 8 civilian)**

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 97,230,804	98.47 %
General Fund – Domestic Violence	15,000	0.01 %
Police Forfeiture Fund	1,500,000	1.52 %
Total	\$ 98,745,804	100%

Decision Packages

Police

Decision package descriptions
can be found on pages:

47-48, 51-52

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City of Chandler

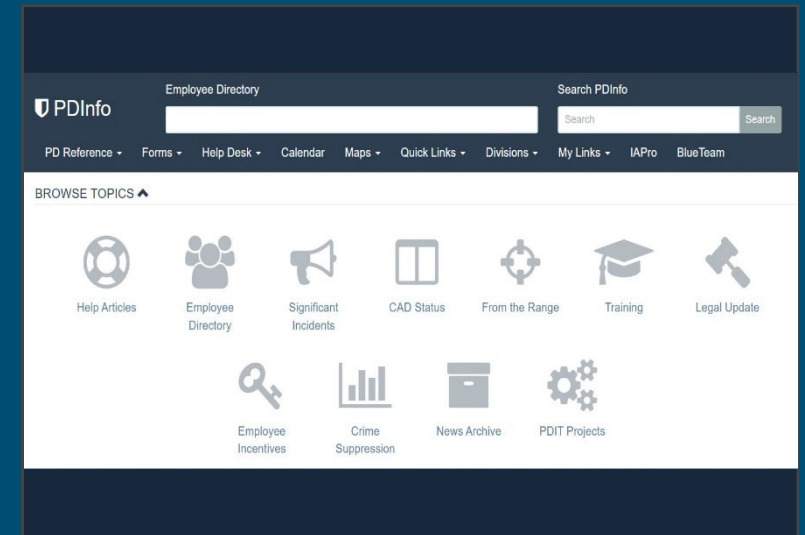
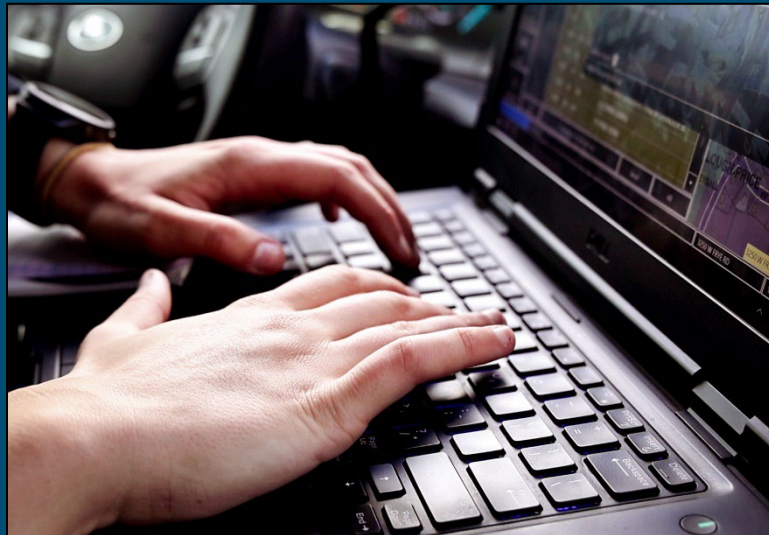
2025-26 Proposed Budget



“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Web Services Expansion	0.00	\$ 35,000	\$
Business Systems Analyst (Network)	1.00	146,867	14,206
Police Intranet System	0.00	69,000	15,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Real Time Operations Center	0.00	\$ 306,000	\$ 180,000
Dispatch Efficiencies	0.00	20,000	40,000
Civilian Background Investigators	2.00	205,082	



FIND THE BLUE IN YOU

CHANDLER POLICE DEPARTMENT

Saturday, May 3
9 a.m. - 12:30 p.m.

Presentations on

- Benefits
- Hiring Process
- PT Test
- Oral Boards & more!

3150 S. Dobson Rd
Chandler
www.jobs.chandlerazpd.gov

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Investigative Computer Hardware and Software	0.00	\$ 102,200	\$
Operational Budget Increases	0.00	168,150	
Street Crimes Unit Vehicles	0.00	66,284	113,395



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Crime Prevention Specialist	1.00	\$ 116,233	\$ 15,206
Weapons Proceed Funds**	0.00		75,000
School Educational Engagement Program	0.00		134,435



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Mental Health and Wellness Program Needs	0.00	\$	\$ 85,000
Temporary Fleet Services Assistant	0.00		60,000
Total	4.00	\$ 1,234,816	\$ 732,242



Decision Packages

202 - Police Forfeiture Fund	FTE	Ongoing Amount	One-Time Amount
Fund 202 Annual Appropriation**	0.00	\$	\$ 1,500,000
Total	0.00	\$	\$ 1,500,000



****Revenue offset/Budget reallocation**

Decision Packages

402 - Capital Replacement Fund	FTE		Ongoing Amount	One-Time Amount
Fund 402 Annual Appropriation	0.00	\$	\$	641,000
Total	0.00	\$	\$	641,000



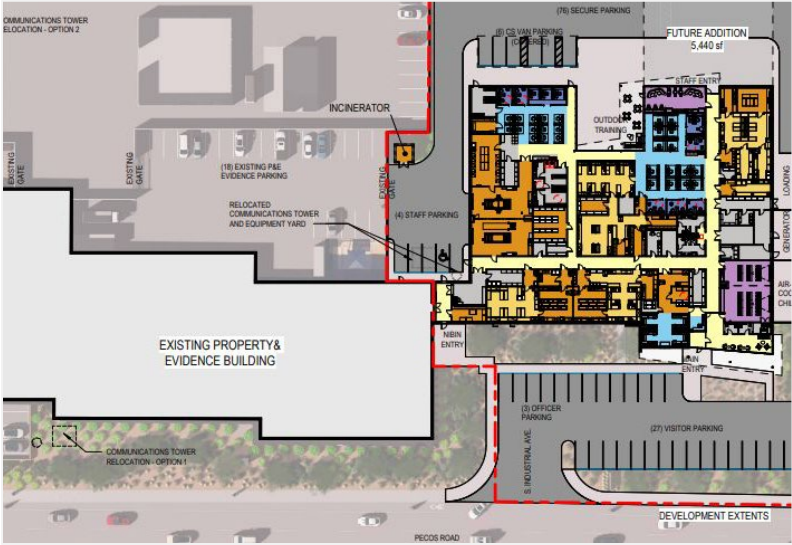
2026-2035 CIP – Police

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
160	6PD652	Forensic Services Facility	\$3,000,000	\$57,992,700	General Government Capital Projects, Public Safety G.O. Bonds- Police
161	6PD653	Police Main Station Renovations	\$178,500	\$2,003,300	General Government Capital Projects, Public Safety G.O. Bonds- Police
162	6PD658	Body Worn Cameras	\$1,000,000	1,035,000	General Government Capital Projects



2026-2035 CIP – Police

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
165	6PD665	Property and Evidence Renovation	\$433,500		General Government Capital Projects



Information Technology



APPLICATIONS



CYBERSECURITY



INFRASTRUCTURE



**PROJECT
MANAGEMENT**



SUPPORT





Top 5 FY 2024-25 Accomplishments

- Achieved rank #2 (nationally) by the Government Experience (GovEx) . The award encompasses the full experience of government across multiple channels (web,mobile,etc.) and digital services. Jurisdictions receiving an Overall Experience Award demonstrate a focus on optimizing the constituent/customer experience across disparate channels.
- Achieved rank #2 (nationally) by the 2024 Digital Cities Award. The award recognizes cities utilizing technology to enhance digital services and transparency, strengthen cybersecurity, digital privacy rights, digital equity, and finding innovative ways to support solutions for social challenges facing cities today.
- Completed 800+ deployments, including new/enhanced solutions, patching upgrades, security solutions, & system monitoring for infrastructure, applications, & desktops.
- Implemented cybersecurity and threat detection solutions as well as multi-factor authentication (MFA) for privileged access users that are responsible for maintaining and administering system access to customers. MFA prevents unauthorized access.
- Upgraded existing and implemented new Wi-Fi in 100% of the city facilities.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 11,669,086	65.00
Operations and Maintenance	17,132,478	
Total	\$ 28,801,564	65.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 28,091,564	97.5 %
Water Operating	66,675	0.2 %
Wastewater Operating	49,995	0.2 %
Solid Waste Operating	593,330	2.1 %
Total	\$ 28,801,564	100.0 %

Decision Packages

Information Technology

Decision package descriptions
can be found on pages:

44-46, 51

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City of Chandler

2025-26 Proposed Budget



“Strength in Numbers”

Decision Packages

General Fund	FTE		Ongoing Amount	One-Time Amount
Support and Maintenance	0.00	\$	162,084 \$	1,550,000
IT Programmer Senior Analyst (Web Developer)	1.00		162,756	5,136
Wi-Fi Access Points*	0.00		104,000	



***CIP Related**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Infrastructure Monitoring and Operations	0.00	\$ 250,000	\$
Support and Maintenance New Software	0.00	410,366	
Information Technology Project Program*	0.00	1,600,000	



***CIP Related**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Sr. IT Courts Programmer Analyst Contracted Services	0.00	\$	\$ 260,000
Oracle Programmer Analyst Contracted Services	0.00		270,400
IT Systems Senior Analyst Integration Management Contracted Services	0.00		249,600



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Network & Telecommunications Senior Analyst Contracted Services	0.00	\$	\$ 249,600
O365 Architect Contracted Services	0.00		280,800
IT Technology Support Specialist Temp	0.00		115,945

Network Analyst



Technology Support



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Database Senior Analyst Contracted Services	0.00	\$	249,600
IT Project Manager Infrastructure Concentration Contracted Services	0.00		280,800
IT Technical Writer Contracted Services	0.00		98,800



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
IT Project Coordinator Contracted Services	0.00	\$	124,800
IT Business Analysts Temp	0.00		41,530
IT Sr. Programmer Tax & License Database Conversion Contracted Services	0.00		260,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Network & Telecommunications Analyst Contracted Services	0.00	\$	197,600
Cybersecurity Operations Engineering Contracted Services	0.00		270,400
Technology Insights	0.00		175,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
GIS Database Conversion	0.00	\$	\$ 50,000
Total	1.00	\$ 2,689,206	\$ 4,730,011



Decision Packages

Package	Other Funds	FTE	Ongoing Amount	One-Time Amount
Information Technology Project Program*	605 - Water Operating	0.00	\$ 66,675	\$
	615 - Wastewater Operating	0.00	49,995	
	625 - Solid Waste Operating	0.00	33,330	
RMS Upgrade & Support	625 - Solid Waste Operating	0.00	260,000	300,000
Total		0.00	\$ 410,000	\$ 300,000



***CIP Related**

2026-2035 CIP - Information Technology

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
127	6GG617	Information Technology Project Program	\$8,600,000	\$8,225,000	General Government Capital Projects, Solid Waste Operating, Wastewater Operating, Water Operating
129	6IT102	Wi-Fi Access Points	\$518,000		General Government Capital Projects



Communications & Public Affairs





Top 5 FY 2024-25 Accomplishments

- Mayor Kevin Hartke delivered the 2025 State of the City address at the Chandler Center of the Arts, highlighting Chandler's accomplishments illustrated through the qualities of courage, brains and heart.
- The Mayor's 2024 State of the City video, Struthio, was honored with the city's first ever Rocky Mountain Emmy Award and was shown at the Chandler International Film Festival.
- Provided outstanding support for the City Council, fulfilling proclamations, public appearances, speaking engagements, responses to resident inquiries, social media content and videos.
- Continued the city's strong tradition of communications, including media relations, digital content, videos, graphic design, print production, print production and responses to inquires.
- Completed the capital improvements project for the digital media upgrade to the video production studio and broadcast control room.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 3,612,651	20.5
Operations and Maintenance	1,892,314	
Total	\$ 5,504,965	20.5

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 5,504,965	100 %
Total	\$ 5,504,965	100%

Decision Packages

Communications & Public Affairs

Decision package descriptions
can be found on pages:

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City of Chandler

2025-26 Proposed Budget

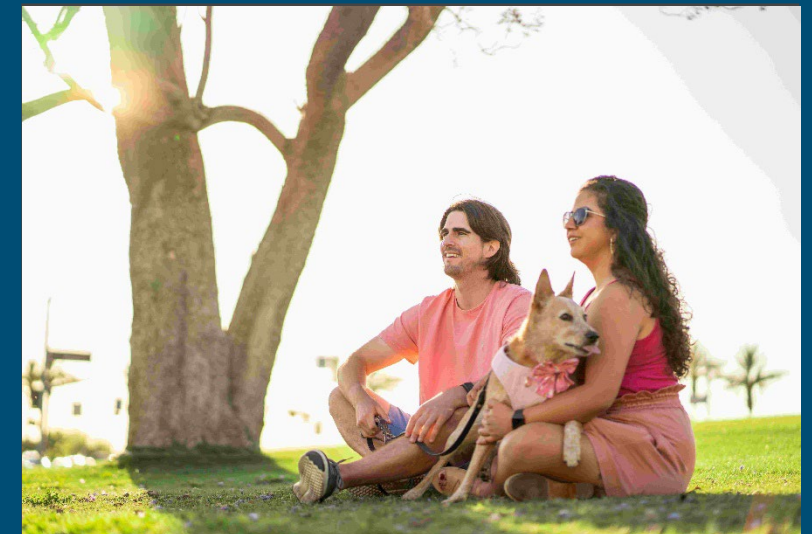
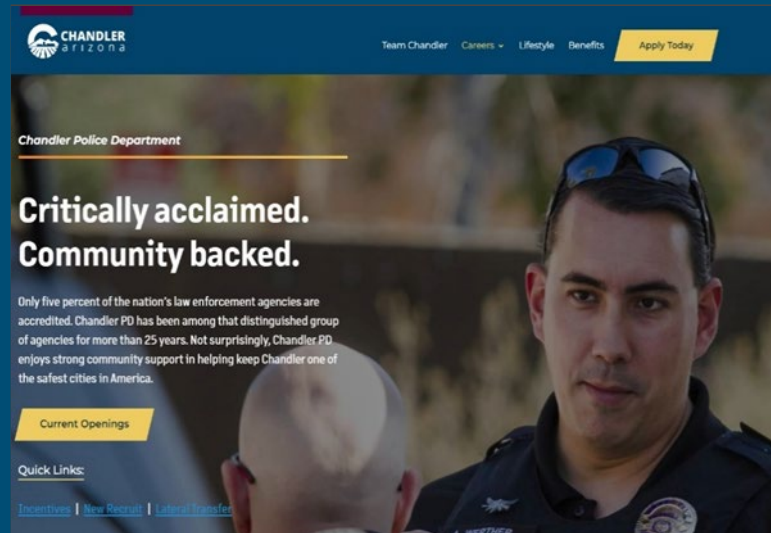


CHANDLER CITY HALL

“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Translation Services	0.00	\$ 20,000	\$
Talent Recruitment Website	0.00	50,000	75,000
Marketing and Promotions	0.00	8,000	433,420



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
City Scope Production	0.00	\$	\$ 60,000
Cable Access Channel - Video Production**	0.00		490,189
Two Temporary Print Mail and Graphic Technicians	0.00		162,210



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Community Engagement	0.00	\$ 9,000	\$ 98,014
U.S. Conference of Mayors*	0.00		13,870
Total	0.00	\$ 87,000	1,220,819



*** Funded in Non-Departmental Proposed Budget**

Decision Packages

605 - Water Operating Fund	FTE	Ongoing Amount	One-Time Amount
Marketing and Promotions	0.00	\$	\$ 60,000
Total	0.00	\$	60,000



NeighborhoodResources





Top 5 FY 2024-25 Accomplishments

- Coordinated eight Neighborhood Programs Envision events that served over 2,500 residents in three neighborhoods.
- Assisted with 43 Let's Pull Together program projects that involved yardwork, alley cleanup and home exterior painting.
- Provided outreach and engagement services, emergency shelter, recovery services, and permanent housing to more than 800 individuals experiencing homelessness.
- Assisted approximately 2,000 residents in crisis in connecting to resources for rent, utilities, food, and other basic needs services.
- Started construction on Villas on McQueen, Chandler's first multifamily development in over 50 years.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 7,772,411	67.00
Operations and Maintenance	45,982,796	
Total	\$ 53,755,207	67.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 9,618,384	17.89 %
Grant Funds	44,136,823	82.11 %
Total	\$ 53,755,207	100%

Decision Packages

Neighborhood Resources

Decision package descriptions
can be found on pages:

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City of Chandler

2025-26 Proposed Budget



CHANDLER CITY HALL

“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Community Navigators	2.00	\$ 259,901	\$ 2,000
Community Resources Senior Specialist	1.00	163,002	2,550
Housing Stability Coordinator	1.00	234,531	1,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Housing Stability Senior Specialist	2.00	\$ 379,635	\$ 2,000
Illegal Dumping	0.00		59,035
Envision	0.00		30,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Graffiti Education Program	0.00	\$	\$ 5,000
Operation Open Door**	0.00		1,295,000
Human Services Allocations**	0.00		1,100,000



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Heat Relief	0.00	\$	753,000
ChangeUp Signs	0.00		15,500
Trap, Neuter, and Return (TNR)	0.00		30,000
Total	6.00	\$ 1,037,069	\$ 3,295,085



Decision Packages (Other Funds)

232 - PHA Self Sufficiency Fund	FTE		Ongoing Amount	One-Time Amount
Housing Assistance Senior Specialist (FSS Specialist)	1.00	\$	106,445 \$	
Total	1.00	\$	106,445 \$	



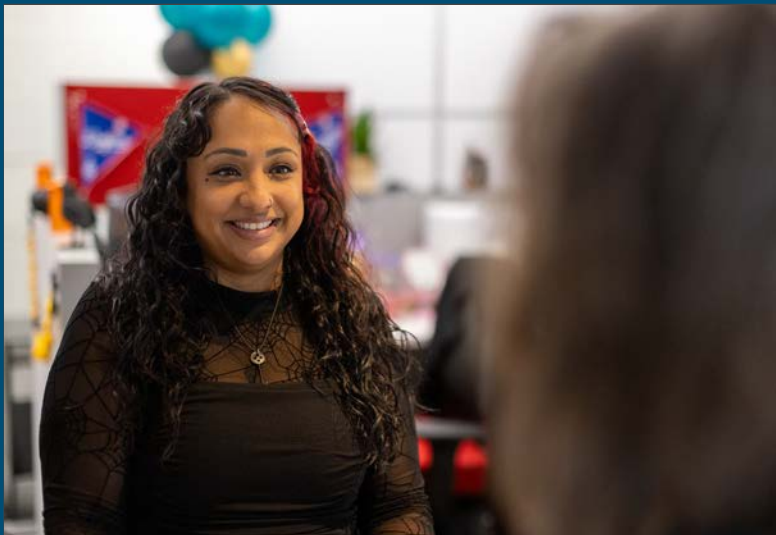
Decision Packages (Other Funds)

236 - Proceeds Reinvestment Projects Fund	FTE		Ongoing Amount	One-Time Amount
Recreation Program Coordinator	1.00	\$	118,301 \$	3,336
Total	1.00	\$	118,301 \$	3,336



Decision Packages (Other Funds)

Package	Other Funds	FTE	Ongoing Amount	One-Time Amount
Customer Service Representative	224- PHA Family Sites Fund	0.40	\$ 35,665 \$	
	227- PHA Elderly and Scattered Sites Fund	0.35	31,207	
	233- PHA Section 8 Vouchers Fund	0.25	22,292	
Total		1.00	\$ 89,164 \$	



Fire





Top 5 FY 2024-25 Accomplishments

- Earned the designation of Certified Autism Center from the Board of Credentialing and Continuing Education Standards (IBCCES). This designation recognizes that the department has trained our personnel to better communicate with and respond to autistic and sensory-sensitive individuals.
- Established a new critical response unit, CR 2840, that is focused on addressing opioid-related incidents, education, prevention and establishing connections to care. This program was developed utilizing Arizona One Agreement funds.
- Completed the fifth re-accreditation process through the Center for Public Safety Excellence (CPSE) and ensured the Chandler Fire Department maintained accredited agency status for 30 years.
- Replaced tactical helmets and soft armor inside all ballistic gear bags to protect the safety of firefighters when responding to violent incidents.
- Created a new rover deployment model which reduced the amount of staffing force backs, increased the available vacation for personnel, and decreased the amount of overtime utilized in constant staffing.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits*	\$ 39,946,712	257.00
Operations and Maintenance	4,679,201	
Total	\$ 44,625,913	257.00

Note: Excludes capital cost centers

***Does not include early-hire positions (22)**

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 44,625,913	100 %
Total	\$ 44,625,913	100%

Decision Packages

Fire

Decision package descriptions
can be found on pages:

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City of Chandler

2025-26 Proposed Budget



“Strength in Numbers”

Decision Packages

General Fund	FTE		Ongoing Amount	One-Time Amount
Community Risk Reduction Manager	1.00	\$	153,642 \$	45,656
Medical Asset Inventory Program	0.00		37,330	670
Emergency Vehicle Repair Increase	0.00		150,000	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Support Operations Equipment	0.00	\$	96,000
Fire Operations Equipment	0.00		84,000
Total	1.00	\$ 340,972	\$ 226,326



2026-2035 CIP – Fire

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
138	6FI641	Fire Emergency Vehicles Replacements	\$175,000	\$1,169,000	General Government Capital Projects
140	6FI644	Heart Monitor Replacements		\$1,720,000	General Government Capital Projects
142	6FI647	Personal Protective Clothing Replacement		\$599,000	General Government Capital Projects



2026-2035 CIP – Fire

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
146	6FI656	Self Contained Breathing Apparatus Replacements		\$3,233,000	Public Safety General Obligation Bonds-Fire
152	6FI662	Ambulance Emergency Vehicles	\$1,904,000	\$2,380,000	Ambulance Services



Law





Top 5 FY 2024-25 Accomplishments

- Provided legal guidance on the U.S. Supreme Court's "Grants Pass" decision and worked with Transportation and Neighborhood Resources to develop ordinances governing conduct at bus stops and transit stations and urban camping.
- Represented the city on the Arizona League of Cities working group to create model code amendments that will comply with recent housing bills passed by the state legislature.
- Authored over 29 formal legal opinions on various topics, provided training to Chandler Police and Chandler Fire, and continued to provide Open Meeting Law, Conflict of Interest, Gift Clause, First Amendment, and Public Records training.
- The in-house Litigation and Risk Management Unit investigated and resolved over 79 claims against Chandler and pursued and recovered \$366,611.92 for damages to city property and emergency response costs.
- Conducted more than 10,133 criminal hearings in the Chandler Municipal Court, which included attending 686 criminal trials, and 4,154 services provided to victims. Continued prosecutors' support for Mental Health Court, East Valley Regional Veteran's Court, and Community Support Court.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 5,636,119	34.00
Operations and Maintenance	8,628,541	
Total	\$ 14,264,660	34.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 4,968,964	35 %
General Fund – Domestic Violence	15,000	0.11 %
Insured Liability Self Insurance Fund	9,280,696	65 %
Total	\$ 14,264,660	100%

Decision Packages

Law

Decision package descriptions
can be found on page:

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City of Chandler

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“Strength in Numbers”

Decision Packages

737 - Insured Liability Self Insurance Fund	FTE		Ongoing Amount	One-Time Amount
Assistant City Attorney for Liability Litigation**	1.00	\$	226,286 \$	54,271
Total	1.00	\$	226,286 \$	54,271



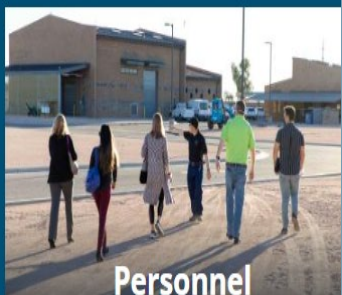
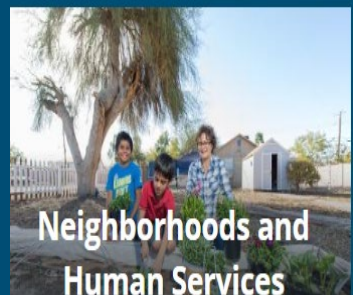
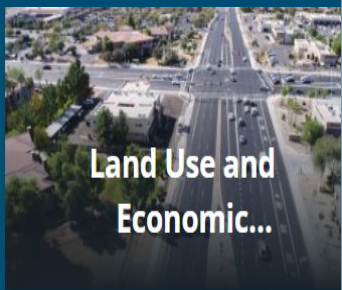
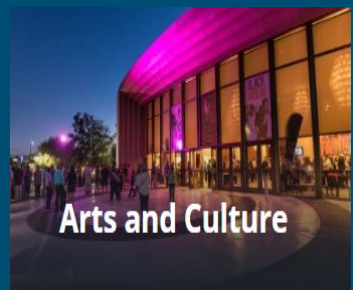
****Revenue offset/Budget reallocation**

City Clerk





Boards and Commissions



Top 5 FY 2024-25 Accomplishments

- Implemented the use of DocuSign for electronic signatures when onboarding new Board and Commission members.
- Performed an audit of current Board and Commission member Oaths of Office, Policy Acknowledgements, and contact information.
- Increased community outreach for Passport Services by attending community events such as Contigo, IRise Foundation, and the Connected 2024 Innovation event.
- In compliance with Arizona State Statutes, completed the five-year Essential Records Listing and submitted the listing to the Arizona State Library.
- Completed data migration of over 3,000 records for the Risk Management Software project.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 881,508	0.00
Operations and Maintenance	605,874	
Total	\$ 1,487,382	0.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 1,487,382	100 %
Total	\$ 1,487,382	100%

Decision Packages

City Clerk

Decision package descriptions
can be found on page:

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City of Chandler

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“Strength in Numbers”

Decision Packages

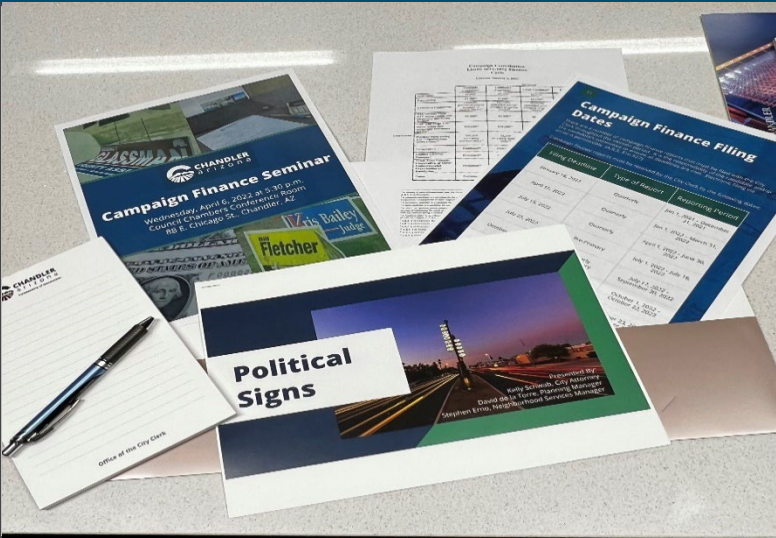
General Fund	FTE	Ongoing Amount	One-Time Amount
Records Management Program	0.00	\$ 8,500	\$ 209,430
MZBB FY26 City Clerk Final Recommendations - Increase	0.00	2,500	
Temporary City Clerk Representative**	0.00		87,604



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE		Ongoing Amount	One-Time Amount
2025 Bond Election	0.00	\$	\$	510,361
Total	0.00	\$	11,000 \$	807,395



City Manager





Top 5 FY 2024-25 Accomplishments

- Coordinated the 31-member Resident Bond Exploratory Committee to review capital projects using bond funding and make recommendation to Mayor and Council.
- Initiated over 90% of the initiatives delineated in the Strategic Framework.
- Successfully negotiated a solar contract that identifies nearly 9 megawatts of power generation across 23 city facilities, generating ongoing electrical savings.
- Successfully recruited and hired a highly experienced Development Services Director.
- Developed an Opioids Response Strategic Plan to mitigate the impact of opioids in the community.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 2,438,356	9.00
Operations and Maintenance	79,765	
Total	\$ 2,518,121	9.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 2,518,121	100 %
Total	\$ 2,518,121	100%

2026-2035 CIP- City Manager

Page	Project #	Project Name	2025-26 Total	2026-27 Total	Funding Source
43	6GG674	Sustainability Programs	\$50,000		General Government Capital Projects



City Magistrate



Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 4,954,248	42.00
Operations and Maintenance	812,289	
Total	\$ 5,766,537	42.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 5,766,537	100 %
Total	\$ 5,766,537	100%

Decision Packages

City Magistrate

Decision package descriptions
can be found on page:

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City of Chandler

2025-26 Proposed Budget



“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Public Defender Services Contract	0.00	\$ 41,500	\$
Judge Pro Tem Rate Increase	0.00	26,802	
Court Security Officer Contract	0.00		93,600



JUDICIAL BENCH

City Magistrate
Scott Silva

City Magistrate
Alexa Noile

Presiding
Magistrate
Alicia Skupin

City Magistrate
Michelle Lue Sang

Commissioner
Dan Hernacki



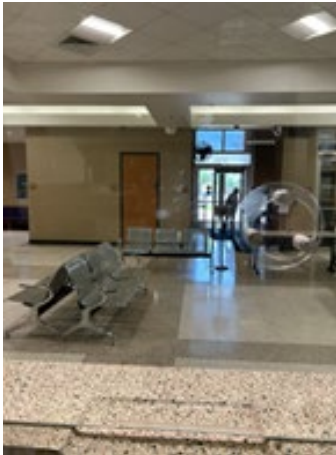
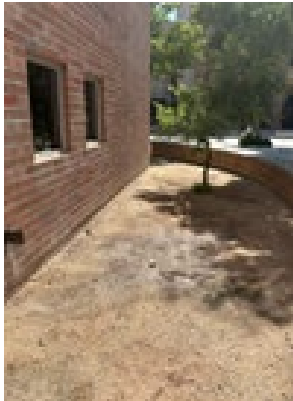
Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Temp Staffing - Case Processing Assistance	0.00	\$	\$ 50,000
Total	0.00	\$ 68,302	\$ 143,600



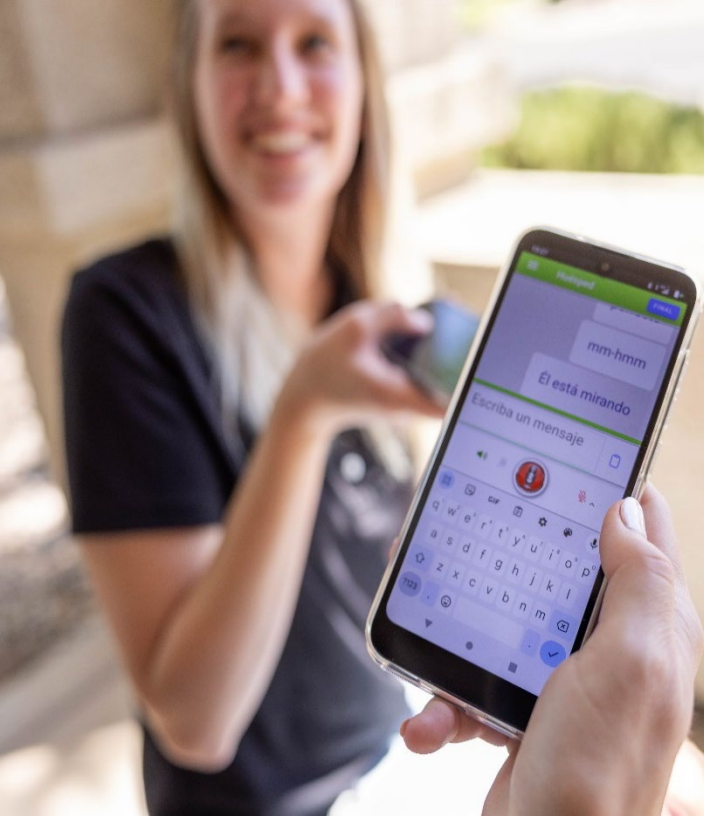
2026-2035 CIP- City Magistrate

Page	Project #	Project Name	2025-26 Total	2026-27 Total	Funding Source
37	6GG673	Courts Customer Service Enhancements		\$795,100	General Government Capital Projects



Diversity, Equity and Inclusion





Top 5 FY 2024-25 Accomplishments

- Honored as the winner of the 2024 ICMA Local Government Excellence Award in Community Equity and Inclusion for the city's Diversity, Equity & Inclusion Strategic Plan, recognizing innovation in balancing social, economic, environmental, and cultural needs in communities of 50,000+.
- Partnered with IDIA, CUSD, and AZCEND to launch the HIVE at San Marcos, a technology resource center providing digital training and support to community hubs, senior centers, affordable housing, and shelters.
- Reintroduced the Chandler Non-Profit Coalition (CNPC) with For Our City – Chandler, serving as a central hub for local non-profits to connect, collaborate, and strengthen collective impact.
- Deployed 25 instant language translation devices across City facilities and field operations to enhance accessibility..
- Produced, sponsored, or participated in 56 community events, including DEI-led programs, legacy and community partner events, mini-grant-funded initiatives, and pilot sponsorship events, reaching 44,705 people.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 456,112	3.00
Operations and Maintenance	316,060	
Total	\$ 772,172	3.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount		%
General Fund	\$	772,172	100 %
Total	\$	772,172	100%

Decision Packages

Diversity, Equity and Inclusion

Decision package descriptions
can be found on page:

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City of Chandler

2025-26 Proposed Budget



CHANDLER CITY HALL

“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
DEI Strategic Plan Initiatives	0.00	\$ 75,000	\$
DEI Produced Special Events**	0.00	60,000	
Temporary DEI Program Specialist	0.00		105,442



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
DEI Legacy Partner Organization Support and Event Sponsorship	0.00	\$	\$ 28,000
DEI International Programs Sponsorship**	0.00		22,000
Total	0.00	\$ 135,000	\$ 155,442



****Revenue offset/Budget reallocation**

Human Resources





Top 5 FY 2024-25 Accomplishments

- Completed two additional internship sessions in partnership with Chandler-Gilbert Community College, bringing the total of 6 since the program's inception. To date, 106 internships have been completed across 40 different departments/divisions.
- Implemented a new integrated benefits and wellness platform for employee and retirees which allowed access to their benefits information 24/7 from any computer or mobile phone.
- Implemented a new citywide Parental Leave program.
- Conducted over 70 professional development one-on-one meetings with employees to practice interviewing, create a professional development plan, and/or review 360-feedback data.
- Partnered with the City Manager's Office to launch the Leaders Exchange program, fostering improved communication and stronger relationships among current and future leaders.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 3,658,844	25.00
Operations and Maintenance	1,295,211	
Total	\$ 4,954,055	25.00

Financial Highlights: Operating Funding Sources

Funding Sources	Amount		%
General Fund	\$	2,855,446	57.64 %
Workers' Compensation Self Insurance Fund		1,518,885	30.66 %
Short-term Disability Self Insurance Fund		51,014	1.03 %
Medical Self Insurance Fund		528,710	10.67 %
Total	\$	4,954,055	100%

Decision Packages

Human Resources

Does not have any ongoing or one-time decision package requests.



City of Chandler

2025-26 Proposed Budget



CHANDLER CITY HALL

“Strength in Numbers”

Economic Development





Top 5 FY 2024-25 Accomplishments

- Economic Development-assisted business locate and expansion projects included D.R. Horton, The Mahoney Group, 3D Barrier Bags, Turbo Resources, and VIAVI Solutions.
- Helped reactivate vacant retail spaces by supporting the recruitment and opening of new businesses including Round1 Bowling & Arcade, Seafood City Supermarket, Carolina's Mexican Food, and Mox Boarding House.
- Participated in more than 55 market assessment visits with Chandler employers to better understand their local business operations and opportunities for growth.
- Launched the Chandler Career Center platform to help employers find the talent they need to grow in Chandler and help local job seekers access career opportunities, internships, apprenticeships, and training programs.
- Hosted the 14th annual Chandler Innovation Fair, which attracted thousands of attendees and featured more than 150 exhibitors from local technology companies and schools demonstrating how important science is to daily life.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,538,905	8.50
Operations and Maintenance	863,681	
Total	\$ 2,402,586	8.50

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 2,402,586	100 %
Total	\$ 2,402,586	100%

Decision Packages

Economic Development

Decision package descriptions
can be found on page:

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City of Chandler

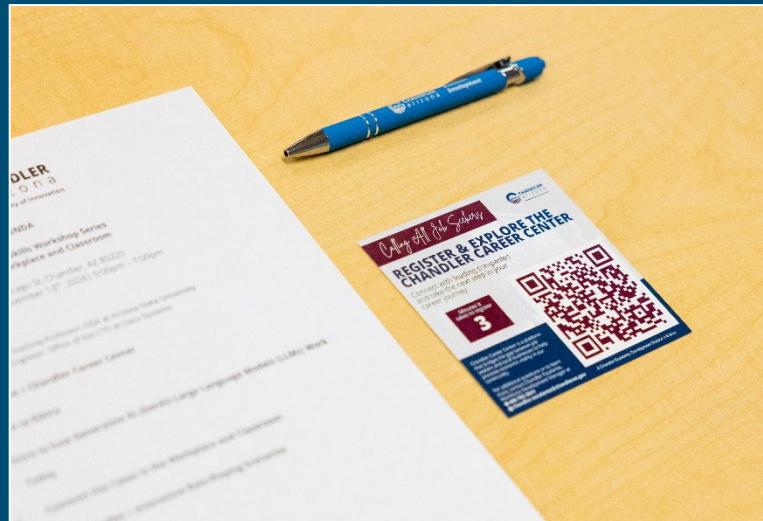
2025-26 Proposed Budget



“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Software for Targeted Digital Marketing Campaigns	0.00	\$ 36,000	\$
Software Subscription Increases	0.00	6,000	
Temporary Workforce Development Project Manager	0.00		167,791



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Chandler Career Center Hosting & Maintenance Services	0.00	\$	\$ 18,200
Business Courses for Spanish Speaking Entrepreneurs	0.00		6,200
Chandler Innovation Fair**	0.00		50,000



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Entrepreneurial and Small Business Development Services	0.00	\$	\$ 275,000
Temporary Economic Development Research Associate	0.00		51,450
Total	0.00	\$ 42,000	\$ 568,641



2026-2035 CIP- Economic Development

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
39	6GG620	Infill Incentive Plan		\$500,000	General Government Capital Projects
40	6GG676	Monument Sign Maintenance	\$325,000		General Government Capital Projects



Building and Facilities





Top 5 FY 2024-25 Accomplishments

- Completed roof projects at Fire Stations #6 and #7, Fleet/Central Supply, Police Property and Evidence, Senior Center, and Veterans Oasis Park Pump House.
- Completed citywide security camera assessment as well as security and surveillance camera improvements at the Chandler Airport, City Hall Council Chambers, Chandler Center for the Arts, Chandler Courts, Public Works Solid Waste, Public Works Water Treatment Plant, Public Works Ocotillo Brine Water Reduction Facility, and Mesquite Groves Aquatic Facility.
- Restored carpet and flooring at Fire Station #10, Sunset Library, Fleet and Central Supply, and Tumbleweed Recreation Center.
- Replaced the fire alarms at the Public Safety Training Center, McCullough-Price House, and Chandler Nature Center.
- Installed key management hardware and software at the Information Technology building, Chandler Municipal Airport, Chandler Boys and Girls Club, all aquatic facilities, and four recreation facilities.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 4,561,907	47.00
Operations and Maintenance	5,263,221	
Total	\$ 9,825,128	47.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 9,825,128	100 %
Total	\$ 9,825,128	100%

Decision Packages

Buildings and Facilities

Decision package descriptions
can be found on page:

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“Strength in Numbers”

Decision Packages

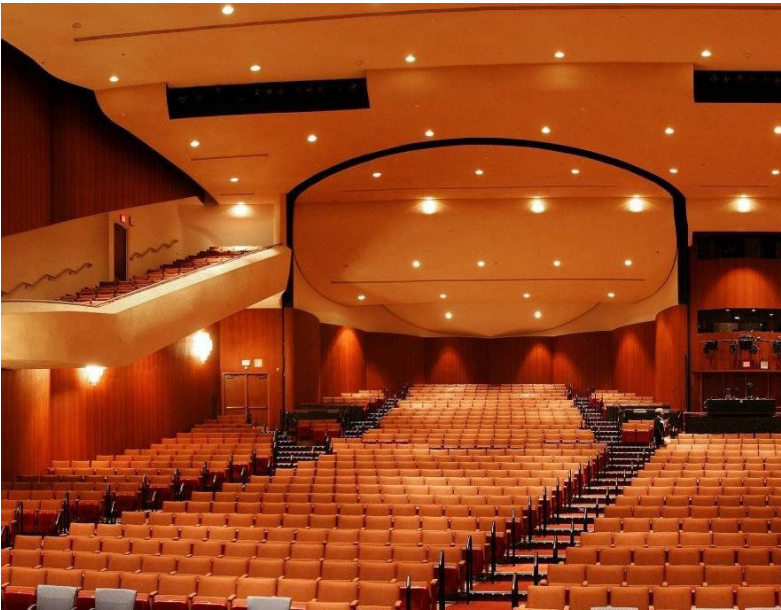
General Fund	FTE	Ongoing Amount	One-Time Amount
AED Program	0.00	\$ 104,000	\$
Buildings & Facilities Preventative Maintenance Budget Adjustment	0.00	250,000	
Utility Budget Adjustment	0.00	500,000	
Total	0.00	\$ 854,000	\$



2026-2035 CIP

General Government - Building & Facilities

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
35	6BF628	Existing City Building Renovations/Repairs	\$4,400,000	\$6,400,000	General Government Capital Projects, Capital Grants, Public Facility Bonds
36	6BF672	Building Security Enhancements	\$402,000	\$363,000	General Government Capital Projects



Fleet Services





Top 5 FY 2024-25 Accomplishments

- Completed the FASTER Fleet Management software user portal roll out (limited).
- Completed all standard operating procedures for the FASTER Fleet Management software.
- Completed vehicle replacement order for fiscal year 2024-25.
- Maintained aging fleet through supply chain issues, while maintaining zero accidents attributed to equipment failure.
- Completed 1,739 work orders on vehicles and equipment. Completed 961 preventive maintenance on vehicles and equipment.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,402,437	12.00
Operations and Maintenance	105,335	
Total	\$ 1,507,772	12.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 1,507,772	100 %
Total	\$ 1,507,772	100%

Airport





Top 5 FY 2024-25 Accomplishments

- Completed design on the 100% ADOT-funded Taxiway B Improvement Project.
- Replaced the Taxiway C Lights and electrical feeds.
- Completed the Airport's first Strategic Business Plan.
- Initiated the Community Impact Study for the Extension of Runway 4R-22L.
- Began the Hangar Area Pavement Reconstruction Project.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 911,922	7.00
Operations and Maintenance	811,004	
Total	\$ 1,722,926	7.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
Airport Operating Fund	\$ 1,722,926	100 %
Total	\$ 1,722,926	100%

Decision Packages

Airport

Decision package descriptions
can be found on page:

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City of Chandler

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“Strength in Numbers”

Decision Packages

Airport Operating Fund	FTE	Ongoing Amount	One-Time Amount
Airport Weed Control Chemicals	0.00	\$ 7,900	\$
Property & Casualty Insurance	0.00	5,000	
Airport Subscriptions & Memberships	0.00	20,000	



Decision Packages

Airport Operating Fund	FTE	Ongoing Amount	One-Time Amount
Airport Business Development	0.00	\$ 10,000	\$
Airport Taxiway A Signage Replacement	0.00		6,000
Disabled Aircraft Recovery Equipment	0.00		15,000



Decision Packages

Airport Operating Fund	FTE	Ongoing Amount	One-Time Amount
Airport Community Engagement	0.00	\$	25,000
Automated Weather Observation System Siting Study	0.00		50,000
Airport Master Plan / Airport Layout Plan Update	0.00		30,000



Decision Packages

Airport Operating Fund	FTE	Ongoing Amount	One-Time Amount
Airport Terminal Lobby Furniture	0.00	\$	20,000
Airport Minimum Operations Standards Update	0.00		50,000
Total	0.00	\$ 42,900	\$ 196,000



2026-2035 CIP - Airport

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
57	6AI728	Airfield Lighting Improve/Runway 4L/22R	\$231,820	\$2,186,348	Capital Grants, Airport Operating Enterprise
60	6AI735	Runway 4R/22L Extension Community Impact Study	\$525,589	\$643,745	Airport Operating, Capital Grants
61	6AI736	Annual Pavement Maintenance Managment	\$318,700	\$431,900	Airport Operating Enterprise



2026-2035 CIP - Airport

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
62	6AI737	Rehabilitate Runway 4R/22L Pavement	\$4,638,800		Airport Operating Enterprise, Capital Grants
63	6AI738	Rehabilitate Armory Apron Pavement	\$1,257,410	\$5,257,340	Airport Operating Enterprise, Capital Grants
64	6AI740	Rehabilitate North Terminal Apron Taxi Lane		\$121,550	Airport Operating Enterprise, Capital Grants



2026-2035 CIP - Airport

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
65	6AI743	North Terminal Reconstruction Phase II	\$283,323		Airport Operating Enterprise, Capital Grants
74	6AI769	Hangar Maintenance Program		\$50,000	Airport Operating Enterprise
75	6AI770	Hangar Area Pavement Reconstruction	\$3,276,000		Airport Operating Enterprise



Transportation Policy





Top 5 FY 2024-25 Accomplishments

- Chandler Flex provided its 100,000th ride. Additionally, the service area expanded by 4.5 square miles in July 2024.
- Secured \$8.59 million in federal grants for use on five transportation projects (Lindsay Road, Roadway Safety Action Plan, Riggs Road/ Paseo Trail Crossing Study, Street Sweeper, and Chandler Flex).
- Finalized design and initiated construction on Frye Road Protected Bike Lanes.
- Held the 17th annual Chandler Family Bike Ride in April 2025 and set a record with approximately 400 participants.
- Held specialized ADA trainings for city staff and made ADA improvements at Folley Park, Nozomi Park, Downtown Police Station, Hamilton Library, and in city rights-of-way.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 544,649	3.00
Operations and Maintenance	3,917,251	
Total	\$ 4,461,900	3.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 3,142,701	70.43 %
Local Transportation Assistance Fund	1,319,199	29.57 %
Total	\$ 4,461,900	100%

Decision Packages

Transportation Policy

Decision package descriptions
can be found on pages:

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City of Chandler

2025-26 Proposed Budget



“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Transit Services	0.00	\$	\$ 60,000
Frye Road Protected Bike Lanes*	0.00		29,450
Ashley Trail/Paseo Trail Connection*	0.00		5,650
Total	0.00	\$	95,100



***CIP Related**

Decision Packages

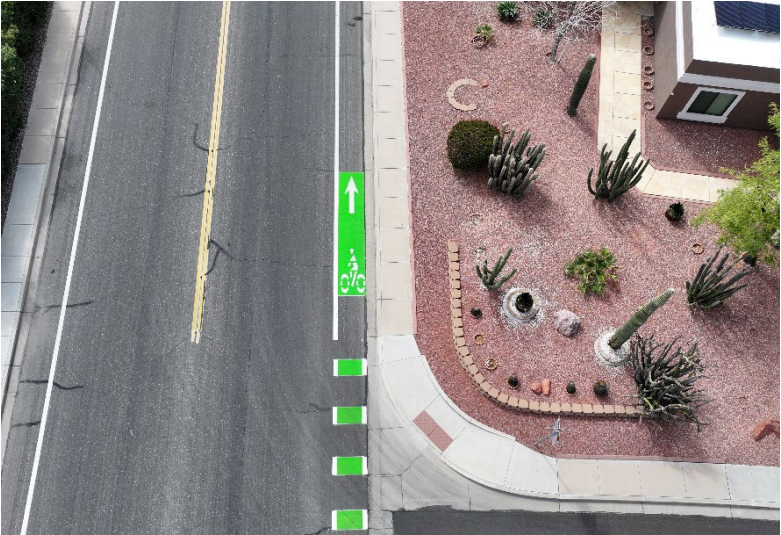
216 - Local Transportation Assistance (LTAF) Fund	FTE		Ongoing Amount	One-Time Amount
Part Time Temporary Management Assistant	0.00	\$	\$	61,377
Transit Services	0.00			200,000
Total	0.00	\$	\$	261,377



2026-2035 CIP

General Government - Transportation Policy

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
41	6TP015	Bus Pullouts and Bus Stops	\$185,000	\$185,000	Local Transportation Assistance (LTAF)
43	6TP707	Americans with Disabilities Act (ADA) Upgrades	\$600,000	\$600,000	General Government Capital Projects
46	6TP771	Bike Lane and Path Improvements	\$270,000	\$30,000	General Government Capital Projects



2026-2035 CIP

General Government - Transportation Policy

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
47	6TP772	Paseo Trail Crossing Improvements	\$1,520,000	\$1,520,000	General Government Capital Projects
48	6TP774	Sidewalk Gap Construction	\$150,000	\$150,000	General Government Capital Projects



Management Services





Top 5 FY 2024-25 Accomplishments

- Awarded:
 - 42nd GFOA Certificate of Achievement for Excellence in Financial Reporting
 - 37th GFOA Distinguished Budget Presentation Award
 - 20th Achievement of Excellence in Procurement Award
- Maintained AAA General Obligation (GO) & ETRO Bond credit ratings with stable outlooks from all three rating agencies
- Helped guide the Resident Bond Exploratory Committee process for City Council recommendation
- Completed analysis to maintain paid off status of the Public Safety Personnel Retirement System (PSPRS) Unfunded Liability
- Partnered with Information Technology (IT) and Human Resources (HR) to analyze and choose a cloud replacement for the city's on-premises Enterprise Resource Financial and HR (ERP) system



Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 8,749,928	72.125
Operations and Maintenance	1,520,509	
Total	\$ 10,270,437	72.125

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 8,915,629	86.81 %
Workers' Comp Self Insurance Trust	52,419	0.51 %
Medical Self Insurance Trust	69,675	0.68 %
Uninsured Liability (Environmental) Fund	1,232,714	12.00 %
Total	\$ 10,270,437	100%

Financial Highlights Non-Departmental

Proposed Budget	Amount	%
Total Operating Non-Departmental (1290)	\$ 95,543,293	
Funding Sources	Amount	%
General Fund	48,217,963	50.47 %
All Other Funds	47,325,330	49.53 %
Total	\$ 95,543,293	100%

Note: Excludes capital, contingencies and reserves

Decision Packages

Management Services does not have any ongoing or one-time decision package requests.

Non-Departmental

Decision package descriptions can be found on page:

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City of Chandler

2025-26 Proposed Budget



CHANDLER CITY HALL

"Strength in Numbers"

Decision Packages

Non-Departmental	FTE	Ongoing Amount	One-Time Amount
ADOR Tax Software	0.00	\$	261,200
Comprehensive Fee Study	0.00		120,000
Total	0.00	\$	\$ 381,200



Development Services





Top 5 FY 2024-25 Accomplishments

- Issued over 3,300 building permits for over \$1.1 billion in construction valuation in calendar year 2024 and conducted 11,397 building inspections.
- Reviewed over 165 civil permits totaling 1,329 plan sheets, reviewed 175 civil encroachment permits, completed 2,935 civil inspections, and completed civil plan reviews at an average of 3.42 reviews per project in calendar year 2024.
- Completed upgrade of vehicle detection at signalized intersections - approximately 40% of these were grant funded.
- Implemented Chandler's fiber infrastructure project, Council approved five new telecommunications licenses to accelerate the delivery of fast broadband to residents and businesses, and four Fiber to the Home (FTTH) service providers were included.
- Updated the Downtown Region Area Plan, South Arizona Avenue Area Plan.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 11,958,645	86.00
Operations and Maintenance	4,052,024	
Total	\$ 16,010,669	86.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 14,989,060	93.62 %
Highway User Revenue Fund	1,021,609	6.38 %
Total	\$ 16,010,669	100%

Decision Packages

Development Services

Decision package descriptions
can be found on page:

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City of Chandler

2025-26 Proposed Budget



“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Temporary/Contracted Staff -All Divisions**	0.00	\$	\$ 3,520,910
Copier/Printers All Divisions	0.00		40,000
Technical Certifications & Licenses	0.00		30,000



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE		Ongoing Amount	One-Time Amount
FTE - Transportation Engineering**	1.00	\$	122,176 \$	56,194
Video Detection Replacement Study	0.00			40,000
Development Services Admin/TUF Area Improvements	0.00			129,000
Total	1.00	\$	122,176 \$	3,816,104



****Revenue offset/Budget reallocation**

2026-2035 CIP - Development Services

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
124	6DS099	Citywide Fiber Upgrades	\$1,600,000	\$1,500,000	General Government Capital Projects
125	6DS322	Traffic Signal Additions	\$1,200,000	\$130,000	General Government Capital Projects
127	6DS736	Traffic Management Center	\$6,100,000	\$70,000	General Government Capital Projects, Public Facility General Obligation Bonds



Community Services





Top 5 FY 2024-25 Accomplishments

- Ran 40 Chandler Contigo library programs with approximately 5,000 people in attendance.
- Increased the Summer Reading Challenge participation by 3,000.
- Completed the Park's Urban Forestry Inventory, partially funded by the Arizona Department of Forestry and Fire Management with \$40,000 Community Challenge Grant.
- Completed construction and opened-for-play the new Tumbleweed Park Diamond Fields.
- Held 8 Community Nights at Kyrene del Pueblo Middle School, with over 347 participants of all ages.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 24,779,032	190.375
Operations and Maintenance	16,672,853	
Total	\$ 41,451,885	190.375

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 41,260,816	99.54 %
Parks & Recreation Trust Fund	111,069	0.27 %
Library Trust Fund	80,000	0.19 %
Grants		
Total	\$ 41,451,885	100%

Decision Packages

Community Services

Decision package descriptions
can be found on pages:

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City of Chandler

2025-26 Proposed Budget



CHANDLER CITY HALL

“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Library Collection Budget Increase**	0.00	\$ 62,500	\$
Aquatic Safety Supplies	0.00	80,000	
Aqua Fit Expansion**	0.00	29,671	28,000



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Swim Team Expansion**	0.00	\$ 49,846 \$	
School Sponsored Programming (Aquatics)**	0.00	283,313	
Pickleball and Additional Tennis Court Programming**	0.00	100,000	8,500



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE		Ongoing Amount	One-Time Amount
Electrical Maintenance Contract	0.00	\$	155,000	\$
Irrigation Pump Preventative Maintenance	0.00		115,200	
Contract Maintenance Increases - Parks**	0.00		124,500	



****Revenue offset/Budget reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Library - Book/Tech Mobile Library Branch*	0.00	\$ 30,500	\$
Tumbleweed Regional Park*	0.00	62,870	
Library Courier Services	0.00		71,085



*CIP Related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Landscape Compliance Program	0.00	\$ 17,109	\$ 51,561
Utility Cost Increases	0.00	48,900	
Parks Contract Maintenance and Arbor Care	0.00		305,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Tumbleweed Multi-Gen Expansion O&M*/**	0.00	\$	\$ 334,700
Irrigation Contracted Services- Parks	0.00		230,000
Total	0.00	\$ 1,159,409	\$ 1,028,846



***CIP Related/**Revenue offset/Budget reallocation**

2026-2035 CIP – Community Services

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
82	6PR014	Right of Way - Landscape Improvements	\$752,000	\$752,000	General Government Capital Projects
83	6PR044	Tumbleweed Regional Park	\$724,000		General Government Capital Projects
84	6PR049	Existing Neighborhood Park Improvements/Repairs	\$737,000	\$837,000	General Government Capital Projects, Park Bonds



2026-2035 CIP – Community Services

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
85	6PR396	Mesquite Groves Park Site Phase I	\$30,263,000		Parks SE Impact Fees
87	6PR398	Mesquite Groves Park Site Phase II		\$30,263,000	Park Bonds
89	6PR530	Existing Community Park Improvements/Repairs	\$1,437,000	\$10,937,000	Park Bonds



2026-2035 CIP – Community Services

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
90	6PR629	Lantana Ranch Park Site		\$2,051,000	Park Bonds, Parks SE Impact Fees
91	6PR630	Existing Community/Recreation Center Improvements/Repairs	\$1,204,000	\$785,000	Park Bonds
92	6PR634	Fitness Equipment	\$94,000	\$107,000	General Government Capital Projects



2026-2035 CIP – Community Services

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
93	6PR647	Winn Park Site	\$2,508,000		General Government Capital Projects
95	6PR650	Folley Park and Pool Renovation	\$2,441,000		Park Bonds
97	6PR654	Aging Park Landscaping Revitalization	\$500,000	\$500,000	General Government Capital Projects



2026-2035 CIP – Community Services

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
98	6PR655	Existing Athletic Field Improvement/Repairs	\$500,000	\$500,000	General Government Capital Projects
99	6PR660	Parks Maintenance Equipment Replacement	\$126,000	\$100,000	General Government Capital Projects



Public Work & Utilities





Top 5 FY 2024-25 Accomplishments

- Completed phase 2 widening of Chandler Heights from McQueen to Gilbert Road and are now under construction for phase 3 to Val Vista.
- Completed the rehabilitation of the 28-year-old Hunt Highway Reservoir and pump station serving southeast Chandler
- Completed the construction of Hamilton Road from Appleby to Carob to allow better and safer access for CUSD buses to and from the District's new bus facility on Ocotillo Road.
- Completion of construction and commissioning of the Reclaimed Water Interconnect Facility to increase our ability to recharge the groundwater aquifer under Chandler
- Completed 163 lane miles of street rehabilitation including Mill and Overlay, Slurry and Surface Seal applications

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 36,575,351	297.50
Operations and Maintenance	83,191,623	
Total	\$ 119,766,974	297.50

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 6,392,740	5.34 %
Highway Users Revenue Fund	9,032,465	7.54 %
Grants Fund	102,601	0.09 %
Solid Waste Operating Fund	19,333,635	16.14 %
Reclaimed Water Operating Fund	3,404,775	2.84 %
Water Operating Fund	44,500,254	37.16 %
Wastewater Operating Fund	23,345,319	19.49 %
WW Industrial Process Treatment Fund	13,655,185	11.40 %
Total	\$ 119,766,974	100%

Decision Packages

Public Works & Utilities

Decision package descriptions
can be found on pages:

48-49,52-53

of the Budget Policies, Process, and
Decisions section of the Proposed Budget



City of Chandler

2025-26 Proposed Budget



CHANDLER CITY HALL

“Strength in Numbers”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Stormwater Maintenance Vehicle	0.00	\$ 14,529	\$ 78,750
Sweeper Maintenance Operation Increase	0.00	22,000	
O&M for Completed CIP Projects & Add'l Areas of Landscape Maintenance	0.00	5,200	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Truck for Construction Management	0.00	\$ 5,080	\$ 27,825
Crew Lead/Coordinator Truck	0.00	9,142	48,903
City Owned Parking Lot Maint & Resurfacing Program*	0.00	19,844	



***CIP Related**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Certifications and Licenses	0.00	\$	1,000
On Call Temporary Services	0.00		65,000
Total	0.00	\$ 75,795	221,478



Decision Packages

215 - Highway User Revenue (HURF)	FTE	Ongoing Amount	One-Time Amount
Traffic Signs and Marking Thermoplastic Funding	0.00	\$ 50,000	\$
Certifications and Licenses	0.00		25,000
Total	0.00	\$ 50,000	25,000



2026-2035 CIP - Streets

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
174	6ST051	Streetlight Additions/ Repairs		\$800,000	General Government Capital Projects
175	6ST248	Street Repaving	\$23,190,000	\$26,144,000	General Government Capital Projects, Highway User Revenue Fund, Streets General Obligation Bonds
176	6ST291	Miscellaneous Storm Drain Improvements		\$150,000	Storm Sewer General Obligation Bonds



2026-2035 CIP - Streets

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
177	6ST303	Street Construction-Various Improvements	\$4,800,000	\$800,000	Capital Grants, Street General Obligation Bonds
178	6ST319	Streets Master Plan		\$250,000	General Government Capital Projects
179	6ST322	Traffic Signals Improvements and Repairs	\$1,845,000	\$1,657,000	Streets General Obligation



2026-2035 CIP - Streets

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
180	6ST652	Wall Repairs	\$95,000	\$95,000	General Government Capital Projects
181	6ST702	Washington Street Improvements	\$3,008,000		Streets General Obligation Bonds
182	6ST703	Street Sweeper Replacements	\$513,700	\$1,027,300	General Government Capital Projects, Capital Grants



2026-2035 CIP - Streets

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
183	6ST714	Signal Detection Cameras	\$150,000	\$150,000	General Governments Capital Projects
184	6ST719	Collector Street Improvements	\$3,216,000		Streets General Obligation Bonds
185	6ST737	Kyrene Road (Chander Boulevard to Santan 202)	\$4,288,000	\$2,193,000	Streets General Obligation Bonds



2026-2035 CIP - Streets

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
186	6ST747	Alma School Road (Germann Rd to Queen Creek Rd)	\$6,806,000		Streets General Obligation Bonds
187	6ST754	Ray Road/Dobson Road Intersection Improvement	\$20,042,511		Capital Grants, Streets General Obligation Bonds
189	6ST774	Warner Road (Price Rd to Arizona Ave)	\$204,000		Streets General Obligation Bonds



2026-2035 CIP - Streets

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
190	6ST775	Alley Repaving	\$996,000		General Government Capital Projects
191	6ST776	Union Pacific Railroad/Willis Road Improvements	\$2,454,000		General Government Capital Projects
192	6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	\$2,712,000	\$2,712,000	General Government Capital Projects



2026-2035 CIP - Streets

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
193	6ST779	Delaware Street Parking Lot	\$3,571,000		General Government Capital Projects
194	6ST781	Ray Road/Kyrene Road	\$255,000		Street General Obligation Bonds
196	6ST787	Turf to Xeriscape Program	\$6,263,000	\$5,769,000	Streets General Obligation Bonds



2026-2035 CIP - Streets

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
197	6ST788	Railroad Quiet Zone Crossing Improvements	\$82,000		General Government Capital Projects
198	6ST790	Unpaved Alley Program	\$6,596,889	\$7,577,650	Capital Grants, Streets General Obligation Bonds
199	6ST791	Large Equipment Replacement	\$1,100,000	\$1,100,000	General Government Capital Projects



2026-2035 CIP - Streets

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
200	6ST792	Price Road/Queen Creek Intersection	\$300,000		Streets General Obligation Bonds



Decision Packages

605 - Water Operating	FTE	Ongoing Amount	One-Time Amount
Water Quality Senior Technician	0.80	\$ 86,171	\$ 33,055
Increased Cost of Surface Water**	0.00	550,000	
Vulnerability Scanner for Water/Wastewater ICS/SCADA*	0.00	15,000	



*** CIP Related/**Revenue offset/Budget reallocation**

Decision Packages

605 - Water Operating	FTE	Ongoing Amount	One-Time Amount
Administrative Assistant Contracted Services	0.00	\$	20,000
Pecos Surface Water Treatment Plant Powder Activated Carbon	0.00		1,000,000
Temporary Chemist Services	0.00		47,015



Decision Packages

605 - Water Operating	FTE	Ongoing Amount	One-Time Amount
Pecos Surface Water Treatment Plant GAC Media Cost Increase	0.00	\$	\$ 614,000
Water Conservation Program	0.00		418,720
Total	0.80	\$ 651,171	\$ 2,132,790



Decision Packages

612 - Reclaimed Water Operating Fund	FTE	Ongoing Amount	One-Time Amount
Reclaimed Water Interconnect Facility Year Two Operating Cost Addition	0.00	\$ 271,000	\$
Reclaimed Water Operation and Maintenance Professional Services Increase	0.00	60,000	
Water Quality Senior Technician	0.20	21,537	8,623
Total	0.20	\$ 352,537	8,623



Decision Packages

615 - Wastewater Operating Fund	FTE	Ongoing Amount	One-Time Amount
Ocotillo Water Reclamation Facility Operation and Maintenance Utilities Increase	0.00	\$ 330,000	\$ -
Vulnerability Scanner for Water/Wastewater ICS/SCADA*	0.00	15,000	-
Total	0.00	\$ 345,000	-



* CIP Related

Decision Packages

625 - Solid Waste Operating Fund	FTE		Ongoing Amount	One-Time Amount
Solid Waste Collection & Disposal Service Contracts	0.00	\$	438,525 \$	
Total	0.00	\$	438,525 \$	



2026-2035 CIP - Wastewater

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
216	6WW196	Collection System Facility Improvement	\$866,000	\$1,700,000	Wastewater Operating
217	6WW266	Sewer Assessment And Rehabilitation	\$1,220,000	\$9,250,000	Wastewater Bonds, Wastewater Operating
218	6WW332	Wastewater System Upgrades with Street Projects	\$453,000	\$187,000	Wastewater Operating



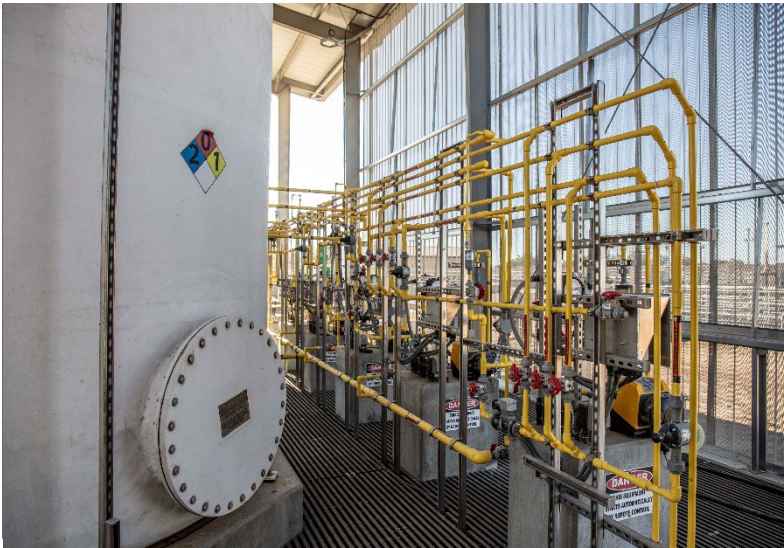
2026-2035 CIP - Wastewater

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
219	6WW621	Water Reclamation Facility Improvement	\$10,970,000	\$45,000,000	Wastewater Bonds
220	6WW641	Lone Butte Wastewater Facility Replacement		\$394,000	Wastewater Operating
221	6WW681	Ocotillo Brine Reduction Facility Improvement		\$1,000,000	Wastewater Industrial Process Treatment



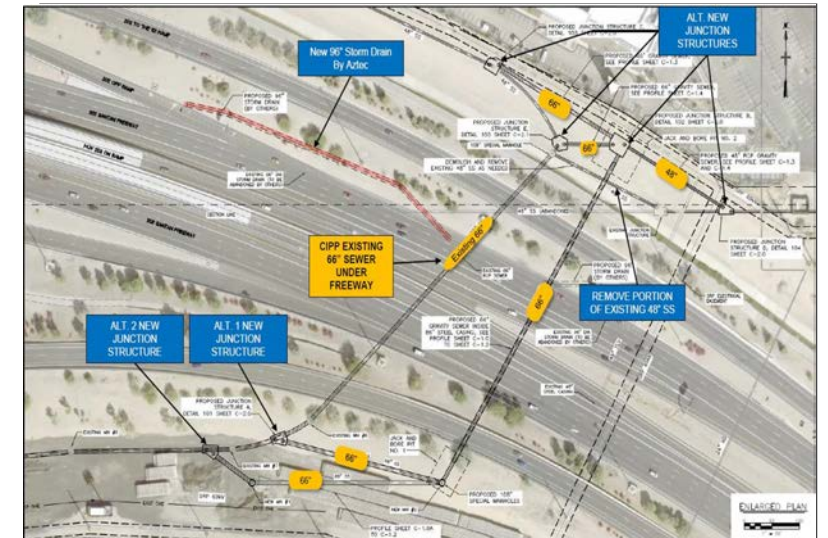
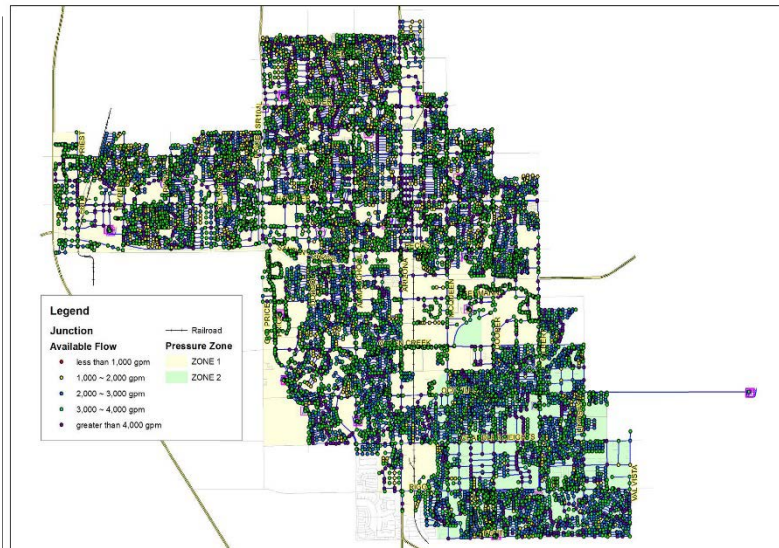
2026-2035 CIP - Wastewater

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
222	6WW684	Advanced Wastewater Treatment		\$2,000,000	Wastewater Bonds
224	6WW687	Reclaimed Water Infrastructure Improvement	\$8,580,000	\$2,380,000	Wastewater Bonds, Wastewater Operating
225	6WW692	Emergency Fuel Station & Storage	\$379,000	\$2,130,000	Wastewater Operating



2026-2035 CIP - Wastewater

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
226	6WW693	Integrated Utilities Master Plan	\$983,000		Wastewater Bonds, Wastewater Operating
227	6WW694	Santan Freeway Redundant 66-inch Sewer Line	\$29,760,000		Wastewater Bonds



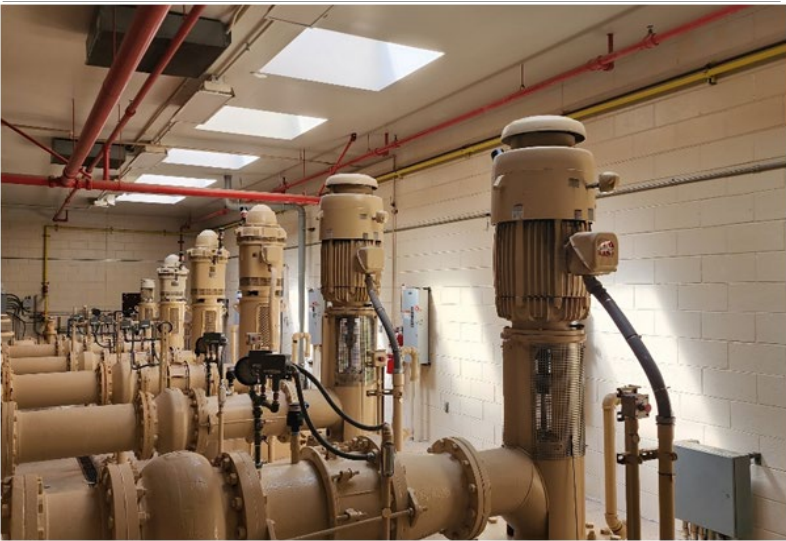
2026-2035 CIP - Water

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
237	6WA023	Main and Valve Replacements	\$5,300,000	\$9,400,000	Water Bonds, Water Operating
238	6WA034	Well Construction/Rehabilitation	\$4,430,000	\$6,320,000	Water Bonds, Water Operating
239	6WA110	Water System Upgrades-Street Projects	\$3,690,000		Water Bonds



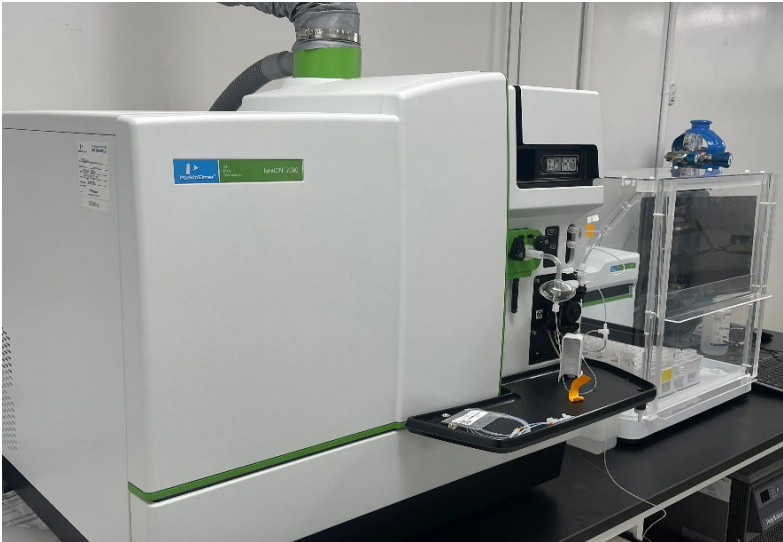
2026-2035 CIP - Water

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
240	6WA210	Water Treatment Plant Improvements	\$6,000,000	\$110,000,000	Water Bonds
241	6WA230	Water Production Facility Improvement	\$4,650,000	\$23,326,000	Water Bonds
242	6WA334	Joint Water Treatment Plant	\$368,000		Water Bonds



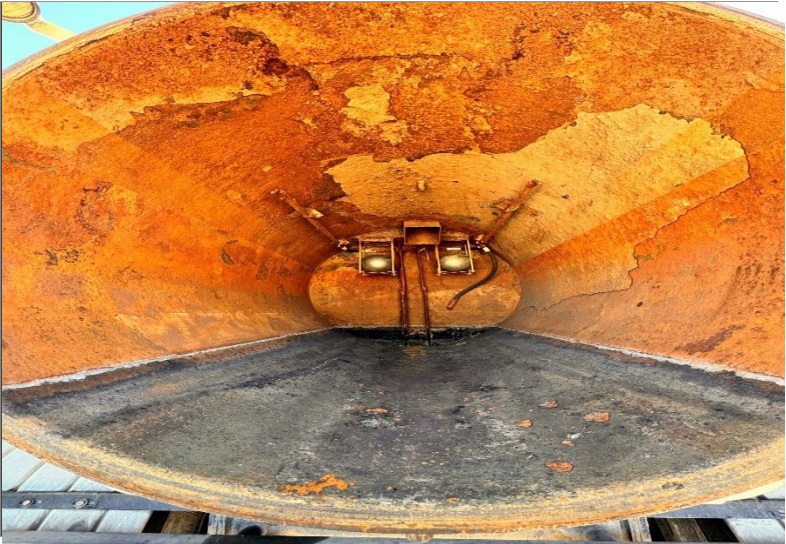
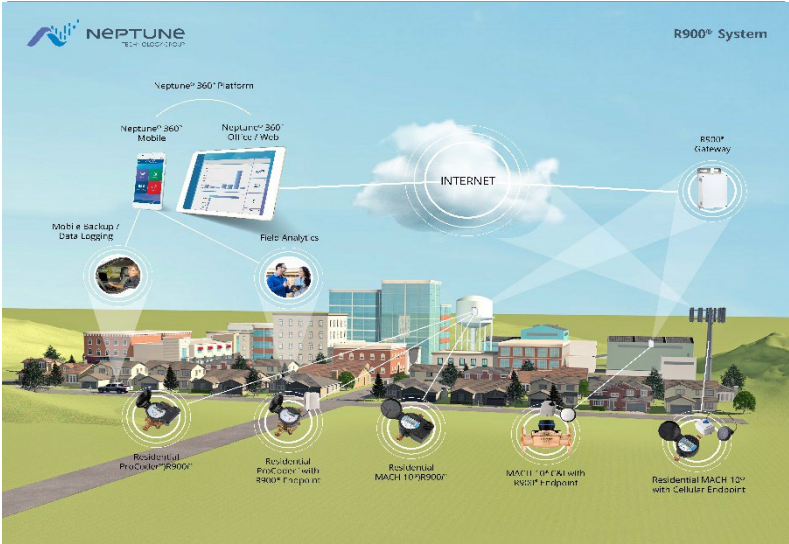
2026-2035 CIP - Water

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
243	6WA638	Water Rights Settlement	\$190,000		Water Bonds
244	6WA672	Water Purchases	\$54,000	\$166,000	Water Bonds
246	6WA676	Water Quality Equipment	\$63,000		Water Operating



2026-2035 CIP - Water

Page	Program #	Program Name	2025-26 Total	2026-27 Total	Funding Source
247	6WA677	Automatic Meter Infrastructure (AMI)		\$6,974,000	Water Operating
249	6WA689	Water Quality Compliance Program		\$2,100,000	Water Operating
250	6WA692	Heavy Equipment Replacement		\$903,000	Water Operating, Wastewater Operating



Final Comments

Amendment Process

- Proposed “Tentative” Budget Resolution May 22, 2025
- Council Proposed Budget Amendments will be accepted thru Thursday, May 22nd
- Public Hearing and final budget adoption June 12, 2025
- Approved amendments will be allocated into the Adopted Budget





Thank you to
everyone for your
participation!

Have a great weekend



CHANDLER
arizona
Community of Innovation