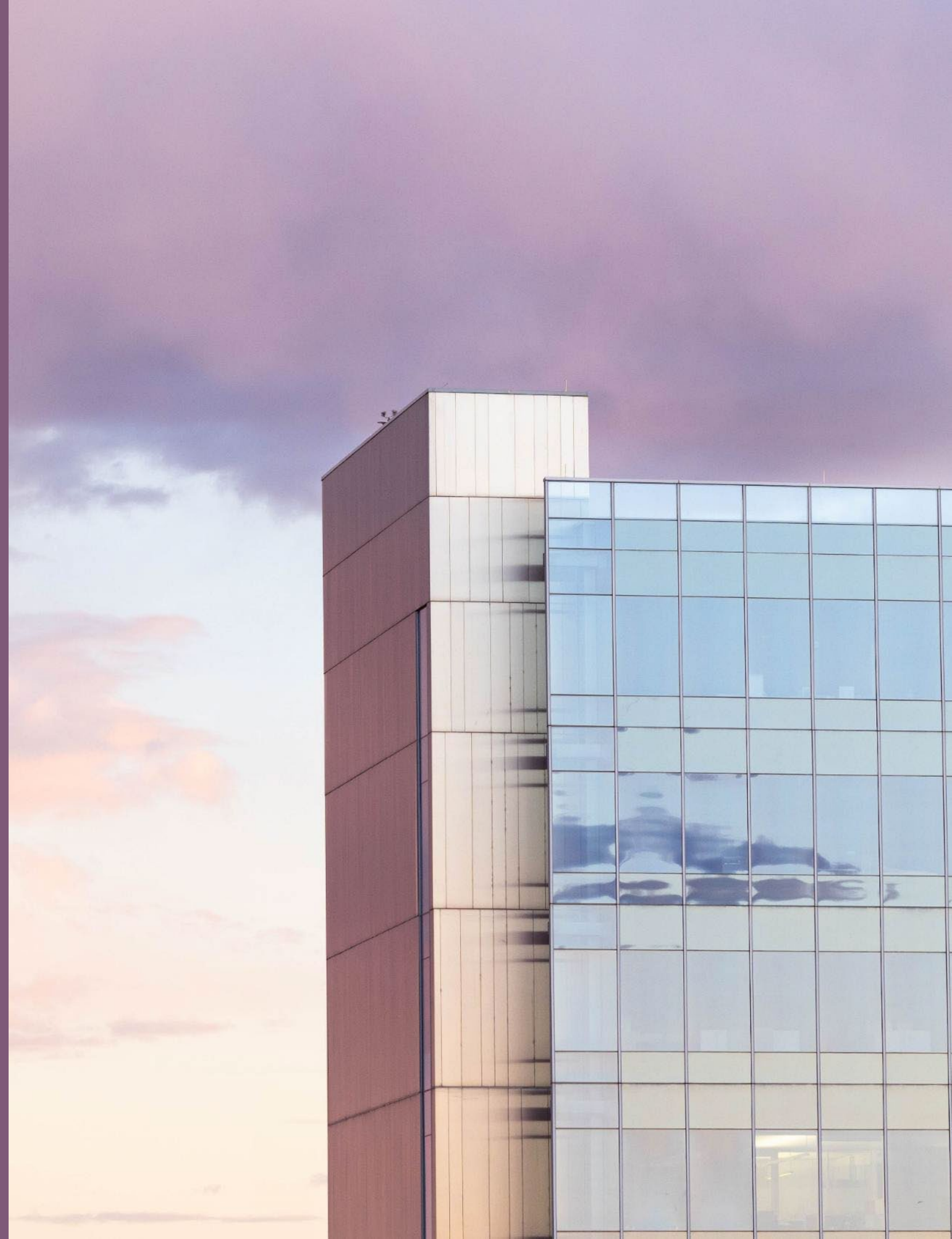




FY 2026-27 Proposed Budget Briefing to Council

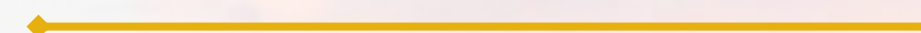
Council Chambers
Friday, May 1, 2026

“Adding Sense to Dollars”





Opening
Remarks



Mayor Hartke

City Manager's
FY 2026-27
Budget Message

John M. Pombier



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

“Adding Sense to Dollars”



Ensuring Fiscal Strength and Low-Cost Services

The budget is balanced in its operating and capital budgets, and 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

“Adding Sense to Dollars” reflects the city’s commitment to making thoughtful financial decisions that maximize the value of every public dollar. Emphasizing investments that deliver measurable returns for the community, including positions that generate revenue beyond their cost, adding city-operated ambulance services to enhance service quality while reducing long-term costs, and increased investment in maintaining aging infrastructure before more costly failures occur.

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 2026-27 Proposed Budget



ALL FUNDS \$1,868,336,987 (+14.7%)

- \$791,577,283 Operating
 - 1.1% increase
- \$1,076,759,704 Capital
 - 27.3% increase

GENERAL FUND \$617,338,090 (+0.3%)

- \$452,122,788 Operating
 - 2.3% decrease
- \$165,215,302 Capital
 - 8.2% increase

FY 2026-27 Budget Drivers

Balancing slowing revenue growth with service and infrastructure needs

Revenue Environment

- FY 2025-26 budget to actual results are in alignment leading to more predictable FY 2026-27 projections
- One-time revenues narrowing causing ongoing % to climb
- State shared revenue adjustments (San Tan & Conformity)
- Adding revenue generating or cost reducing positions
- Monitoring federal grant funding closely
- Major Revenues: 53.1% Local TPT and 31.9% State Shared

Service & Workforce Needs

- Adding new ambulance service FTE & budget appropriation, with revenue offset
- Costs continue to increase just to maintain existing service levels
- Adding front line positions to maintain parks, buildings, and fleet, as well as continue strong customer service

Infrastructure & Capital

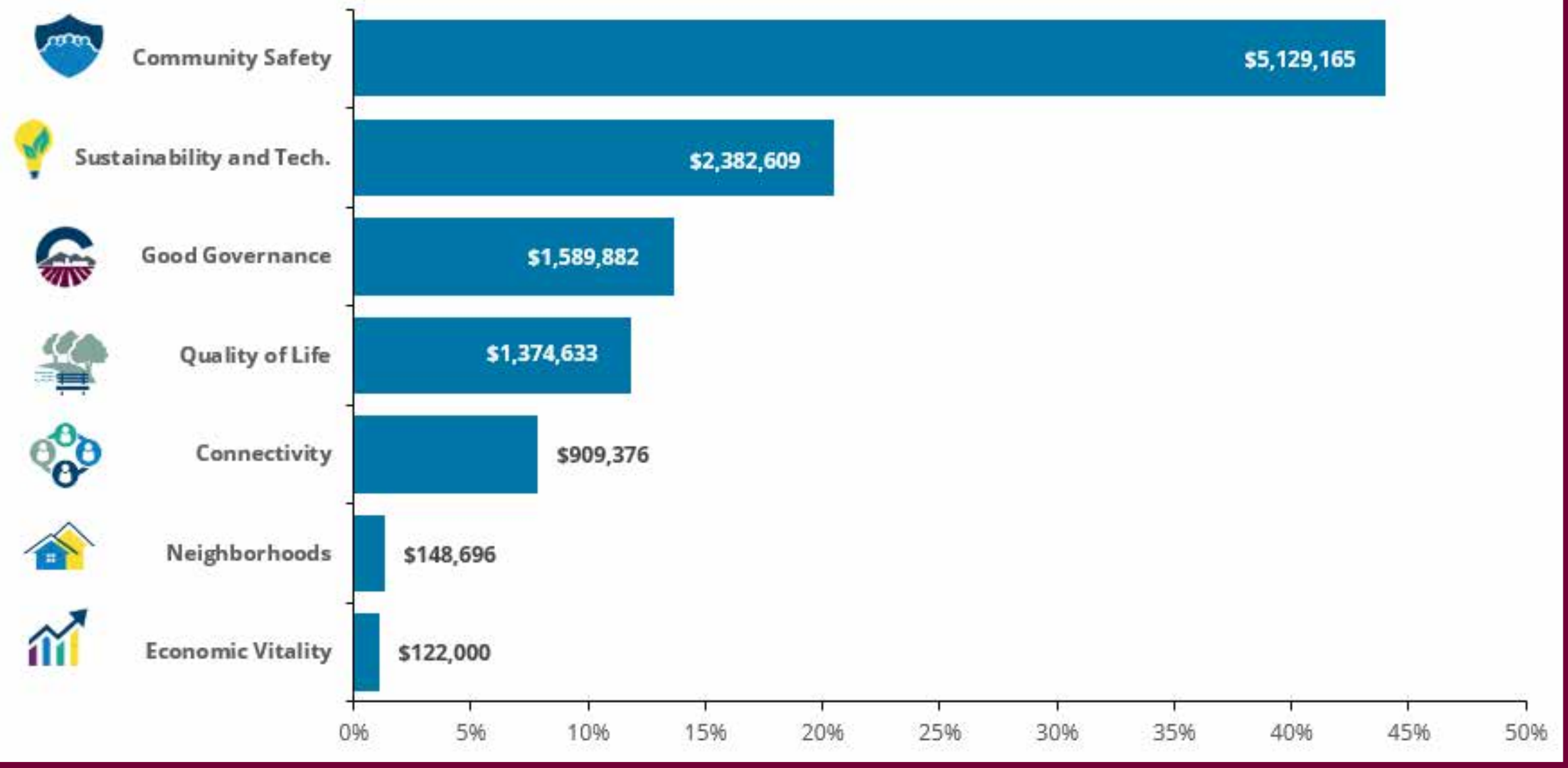
- Continuing investment in aging infrastructure replacements, saving on maintenance in the long run
- Maintaining current planned improvements while cost increases continue
- Planning for future O&M on new capital
- Delivering on promises to maintain infrastructure and advance capital projects

Financial Strategy & Savings

- Maintaining PSPRS funded status to lower ongoing pension costs
- Completing solar investments to generate ongoing savings
- Continuously looking for grant funding and partnership opportunities
- Prioritizing revenue generating or cost reducing positions to help future proof operations

FY 2026-27 Ongoing Decision Package Recommendations (All Funds)

Total Net Decision Package Recommendations FY 2026-27 Ongoing: \$11,656,361



Recommendations to future proof Chandler

- Adds Ambulance services personnel and related O&M
- Adds maintenance costs related to new capital amenities
- Adds inflationary increases to maintain services
- Enhances the Public Safety Real Time Operations Center
- Supports transit services
- Surface water delivery increases
- Ongoing utility & chemical increases
- 77% of new positions have a revenue or re-allocation of expense offset

All Funds
 \$29M in ongoing requests (PY \$16.7M)
 \$11.7M recomm. net of offsets (PY \$9.5M)

General Fund (GF)
 \$23.1M in ongoing requests (PY \$13.8M)
 \$7.5M recomm. net of offsets (PY \$7.1M)

Revenue-Funded & Offset Positions | 44.3 FTE

These Pay for Themselves and Help Future Proof Operations

44.3

FTE Fully or Significantly Offset by Revenue, Reallocation, or Savings

~76.6%
of all proposed positions

Net General Fund impact is a fraction of gross cost

Fiscal Responsibility Built In

Position / Group	Dept	FTE	Offset Source	%
Firefighter – Ambulance	Fire	27	Ambulance Revenue	100%
Ambulance Mgr & Analyst	Fire	2	Ambulance Revenue	100%
Ambulance Fire Mechanic	Fire	1	Ambulance Revenue	100%
Opioid Response Team	Fire	2	Grant / Revenue	100%
Cultural Arts Production Staff	Cultural	2.3	Program Revenue	50%
Utility Services Rep	Mgmt Services	1	Enterprise Fund	100%
Business Compliance Inspector & Specialist	Mgmt Services	2	Fee Revenue	100%
Closed Circuit TV Analysts	Public Works	2	Reallocation	100%
Sr. Engineer & Const. Design PM	Public Works	2	Capital Projects	80%
Programmer Sr. Analyst (Contractor → FTE)	IT	1	Cost Savings	✓
Cybersecurity Sr. Analyst (Contractor → FTE)	IT	1	Cost Savings	✓
Senior Housing Recreation Specialist	Neighborhoods	1	Grant Funding	100%
TOTAL		44.3	~76.6% of all proposed FTE	—

General Funded Positions | 13.5 FTE

"Keeping Pace With Our Growing City and Promises Delivered"



Buildings & Facilities

Custodial Superintendent
Fleet Services Sr. Technician
Facilities Maintenance Sr.
Technician

→ Clean public facilities + operational city vehicles



City Manager

Management Assistant
AI Officer

CAPA

Broadcast Engineer

→ Efficient operations + responsible tech adoption



Community Services

Urban Forestry Technician
Parks Maintenance Sr. Technician

→ Safe trees + clean, welcoming parks



Fire

Fire Warehouse & Supply Tech
2 Firefighter Rovers

→ Equipment readiness + response time coverage



Police

Hiring Unit Supervisor
(Civilianization)

→ Improves capacity + reduces sworn cost



Management Services

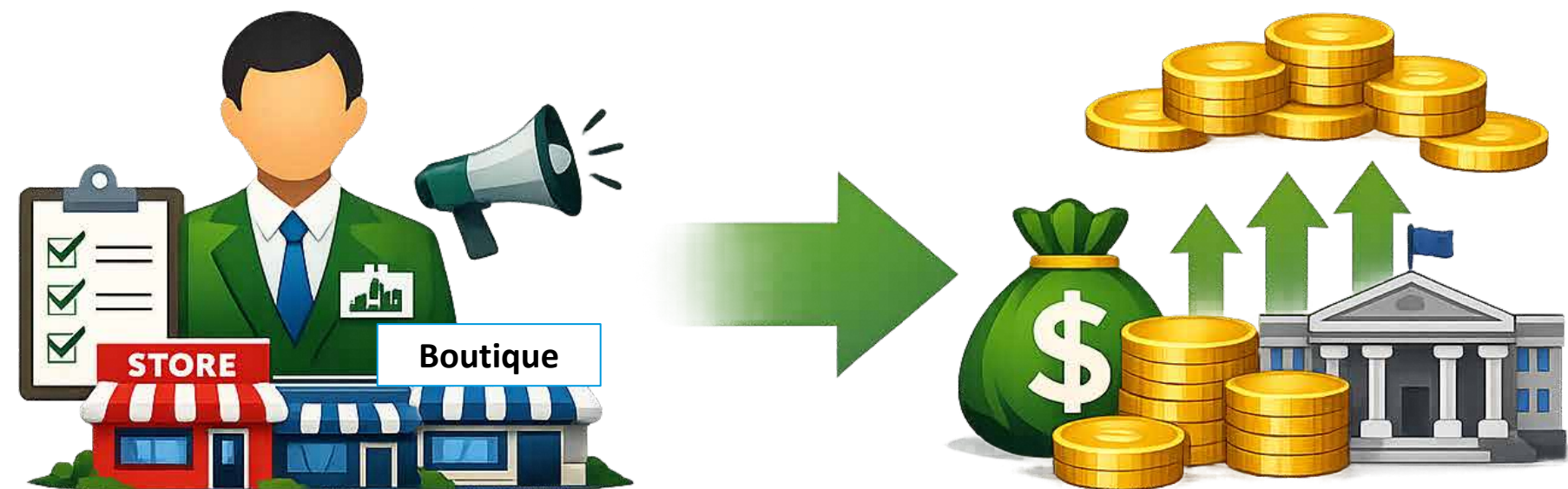
Procurement Officer Sr.
.5 Env. Services Sr. Tech

→ Cost savings, compliance, risk reduction

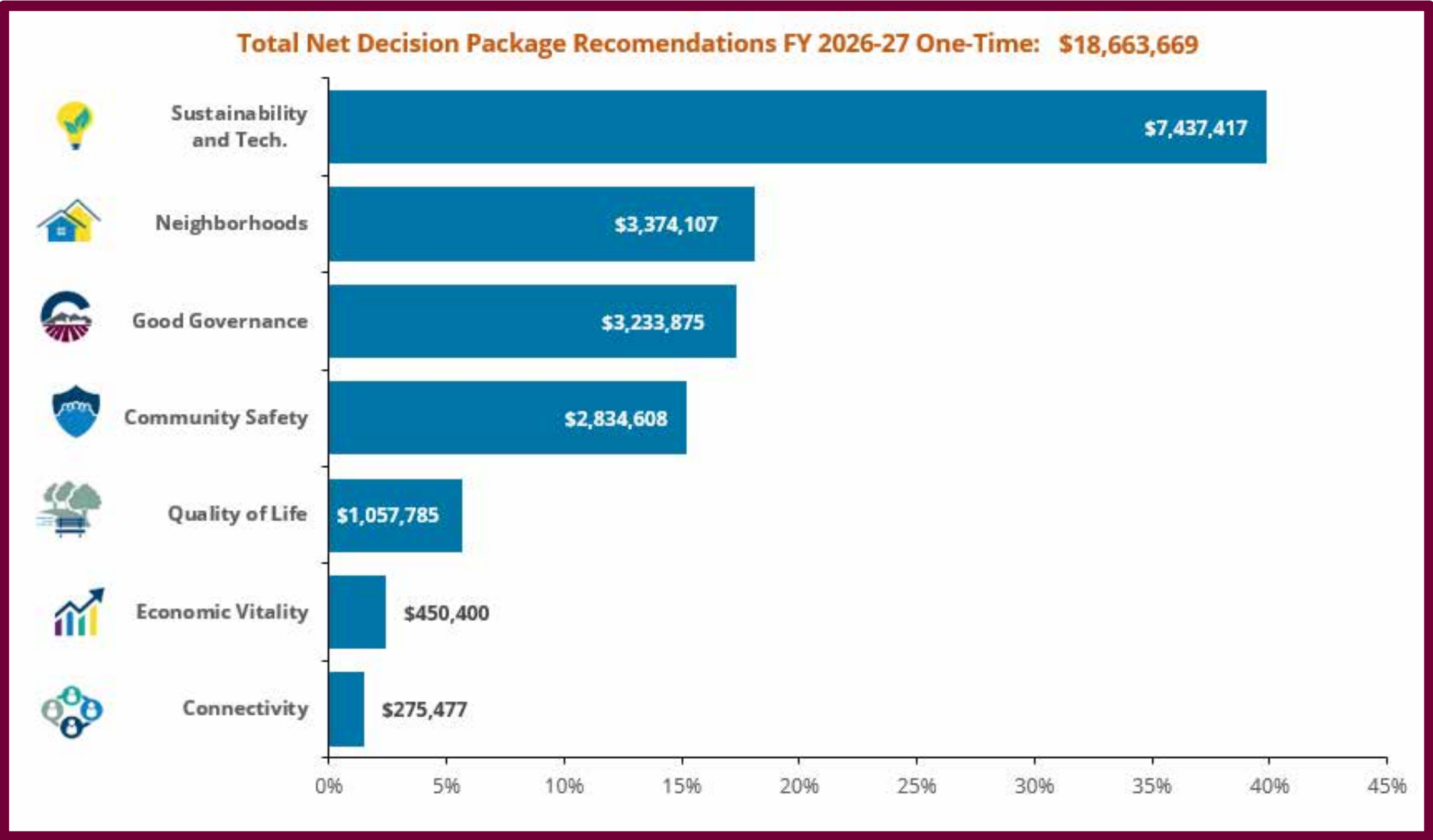
Additional Positions for Consideration

Can generate revenue or save expenditures to further align strategic plan set by Council

- (1) Economic Development Project Manager (Retail)
- (1) Firefighter Rover (avoids mandatory overtime)
- (1) Information Technology Contractor supporting ongoing technology
(by converting to FTE, would save approximately \$100K one-time costs)
- (1) Senior Utility Maintenance Technician (water loss reduction)
- (1) Metering Services Technician (faster meter replacements for better billing accuracy)



2026-27 One-Time Decision Package Recommendations (All Funds)



Significant Recommendations

- Citywide Technology Projects, Cyber Security & ERP
- Primary and General Elections
- Enhanced Citywide Marketing
- Continued Transit Services
- One-time contracted services
- Ambulance equipment and supplies
- Human Services allocations, Heat Relief and Operation Open Door
- Water conservation Program
- One-time Utility Chemical Increases (GAC/PAC)

All Funds

\$18.2M in one-time requests (PY \$22.5M)
 \$18.7M recommended net of offsets (PY \$17.6M)

General Fund (GF)

\$10.5M in one-time requests (PY \$16.9M)
 \$13.6M recommended net of offsets (PY \$14.6M)

Overview of FY 2026-27 Annual Proposed Budget

“Adding Sense to Dollars”



Dawn Lang

Deputy City Manager | CFO

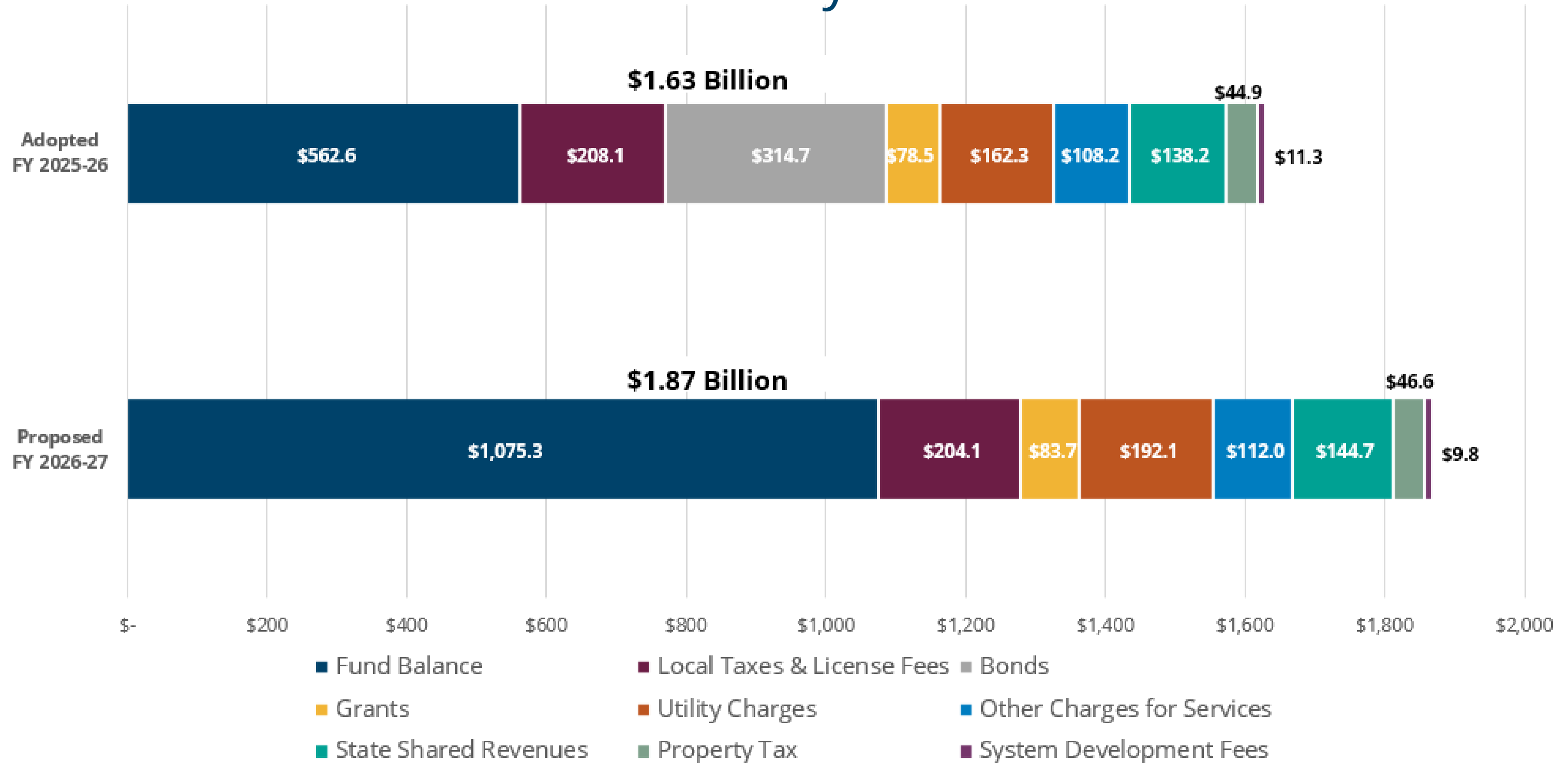


Matt Dunbar

Budget & Policy Director

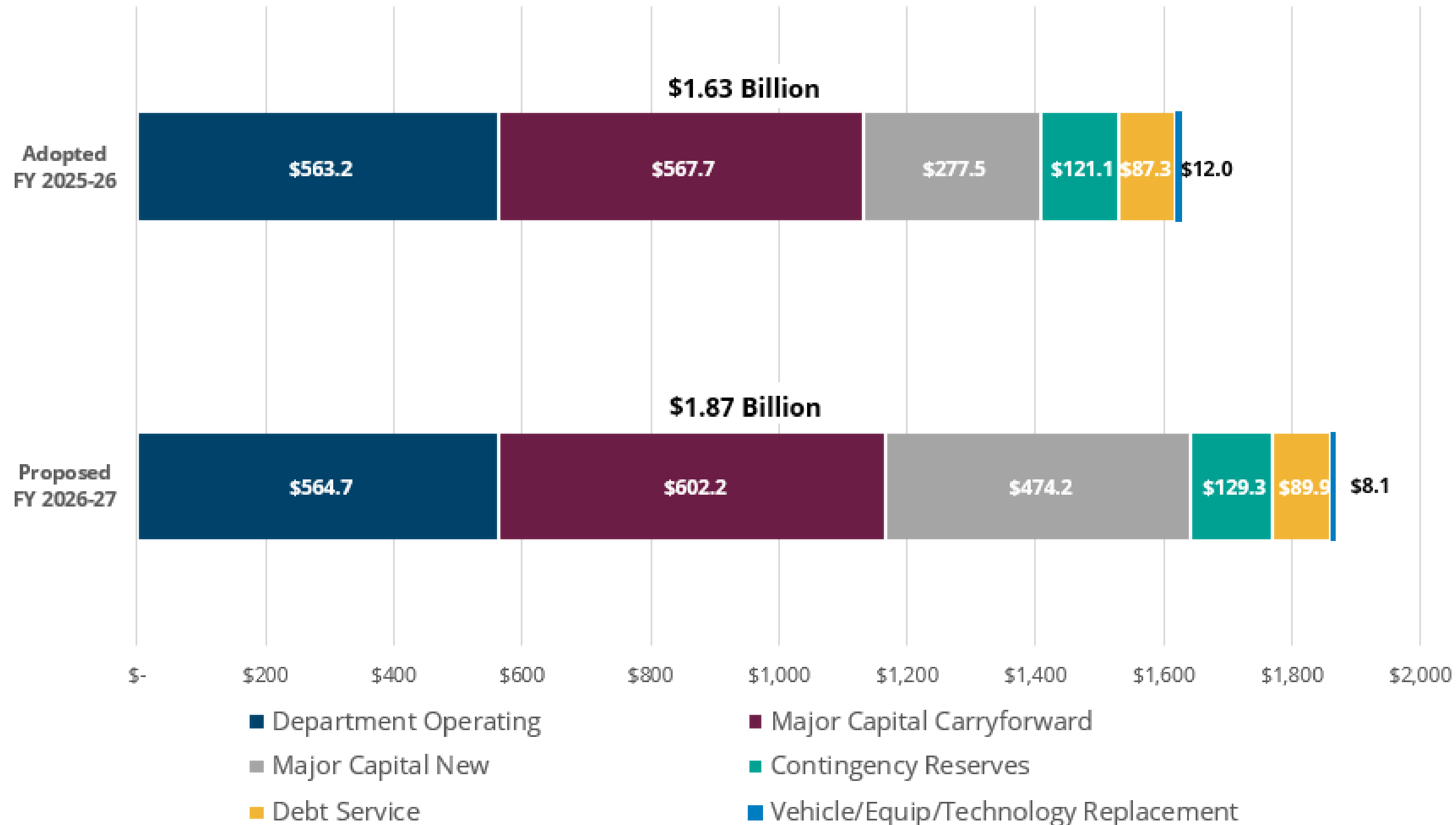
Total Annual Proposed Revenue Budget (+14.7%) All Funds (in millions)

“Where the Money Comes From”



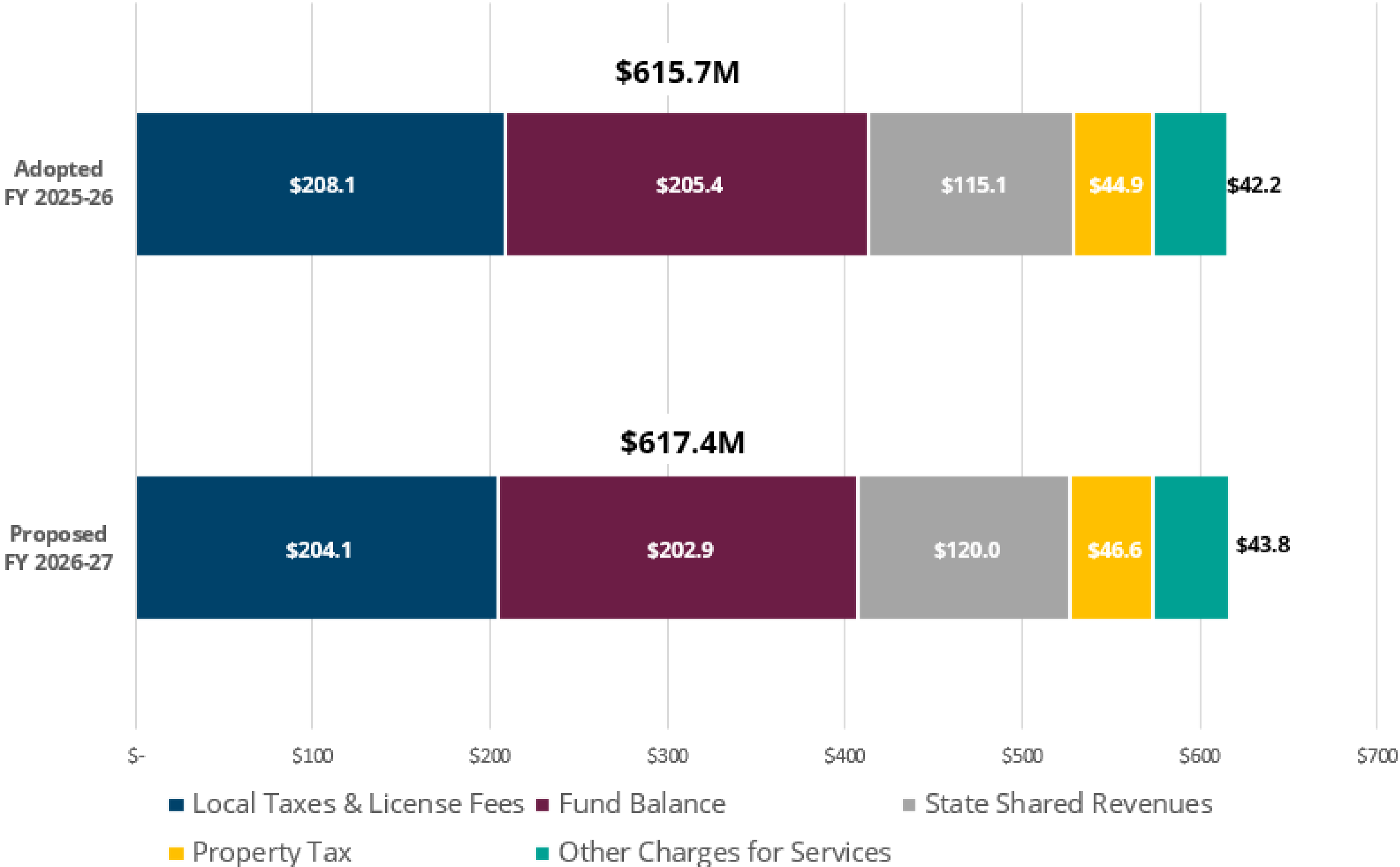
Total Annual Proposed Expenditure Budget (+14.7%) All Funds (in millions)

“Where the Money Goes”



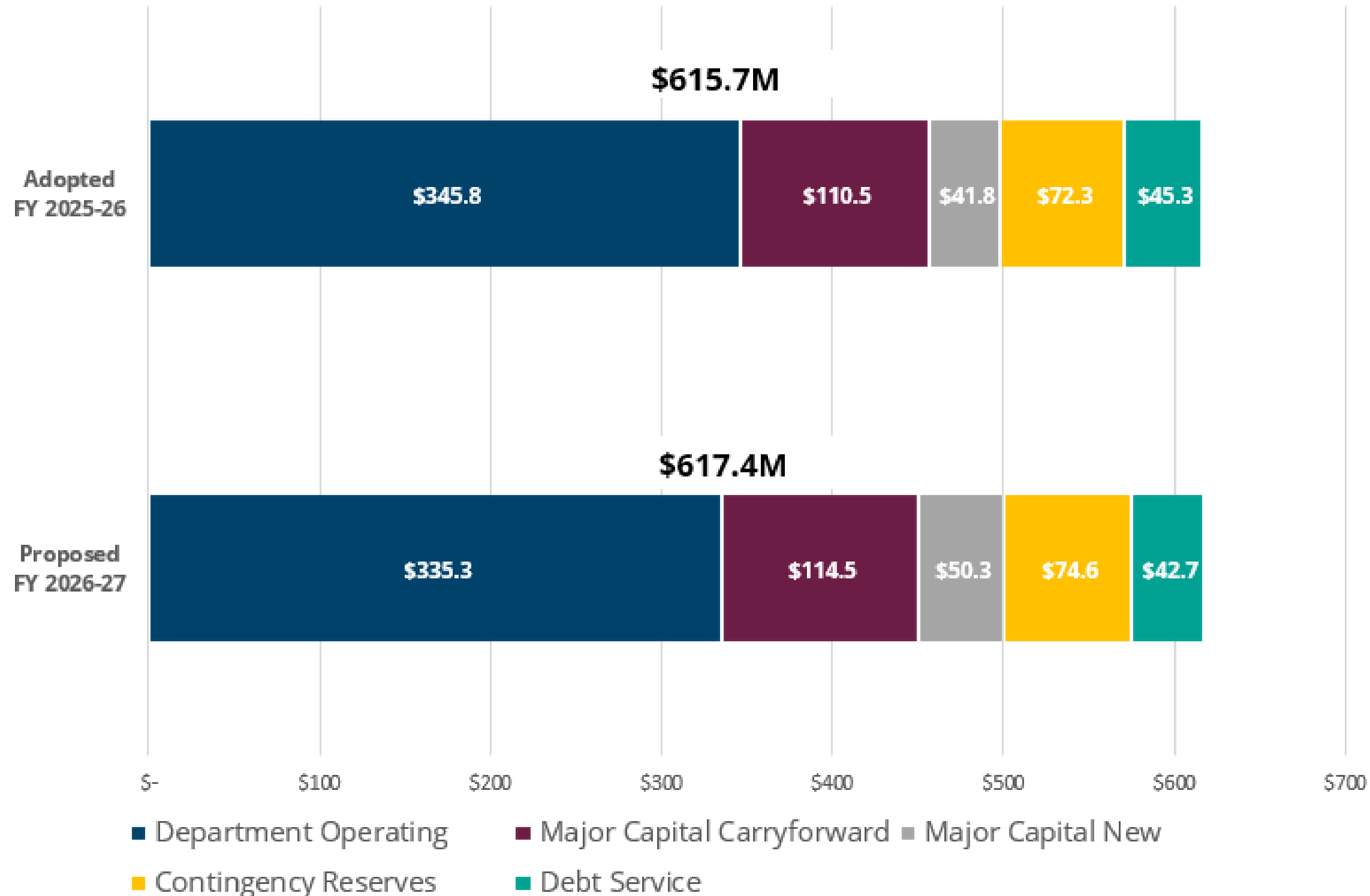
Total Annual Proposed Revenue Budget (+0.3%) General Fund (in millions)

“Where the Money Comes From”

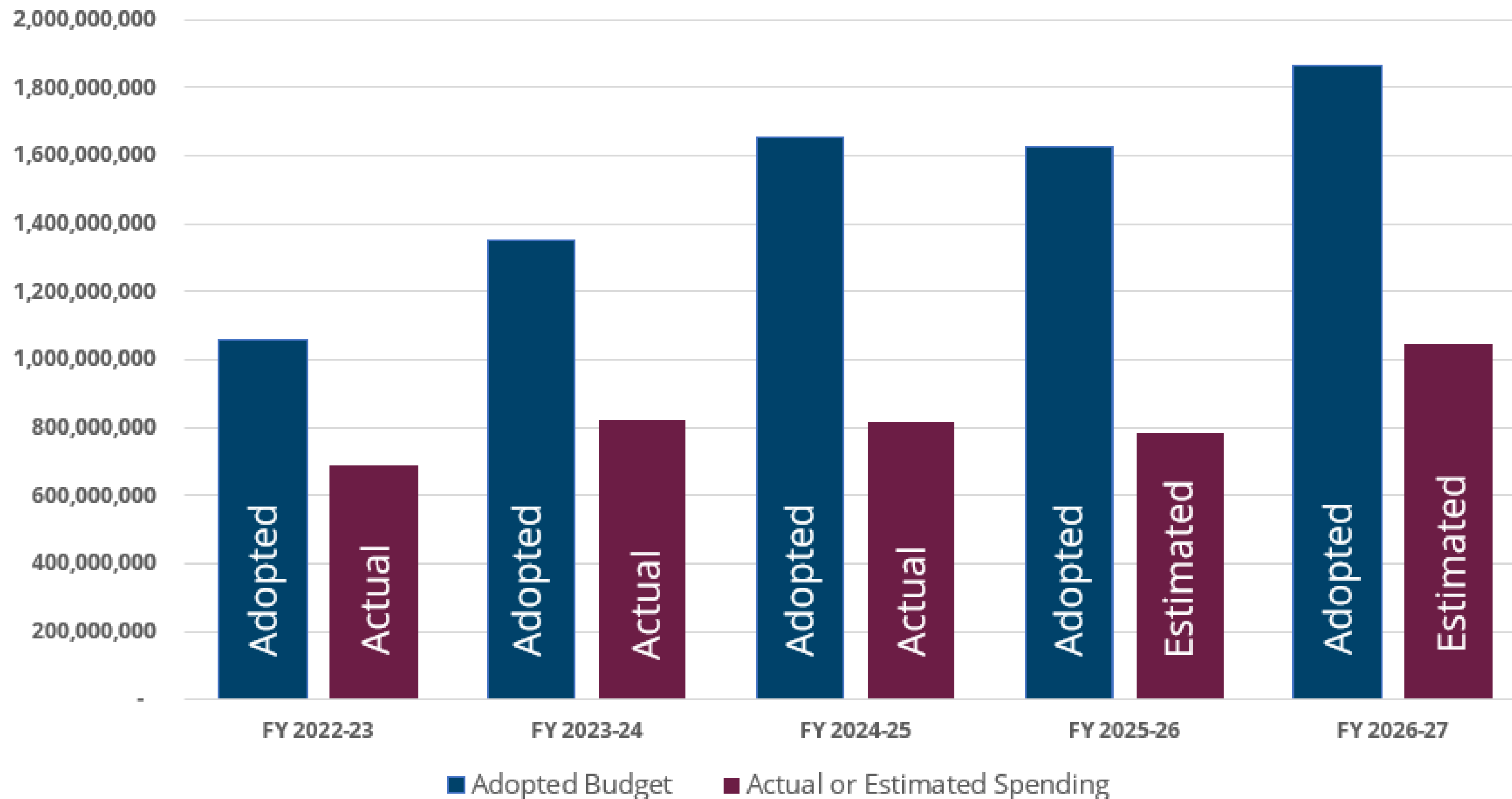


Total Annual Proposed Expenditure Budget (+0.3%) General Fund (in millions)

“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 2026-27 Revenues

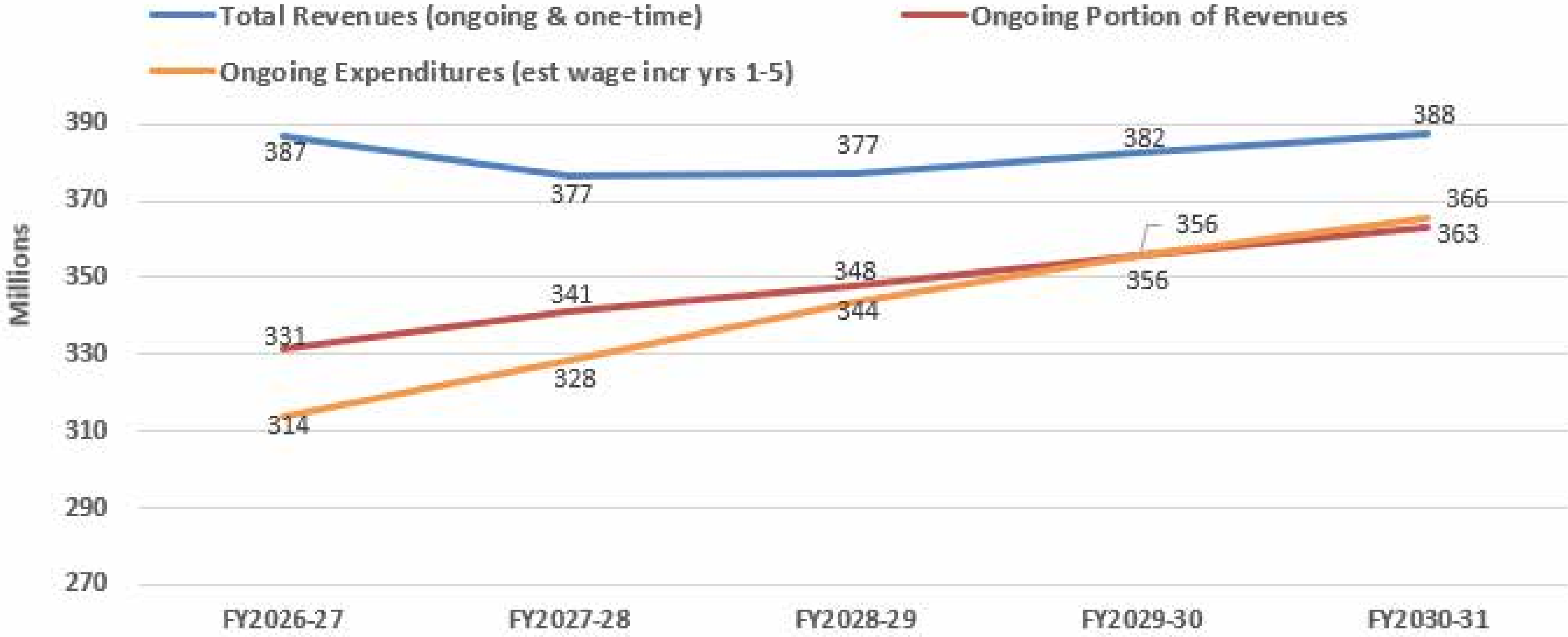
- General Fund revenues: 86% ongoing and 14% one-time

FY 2026-27 Expenditures

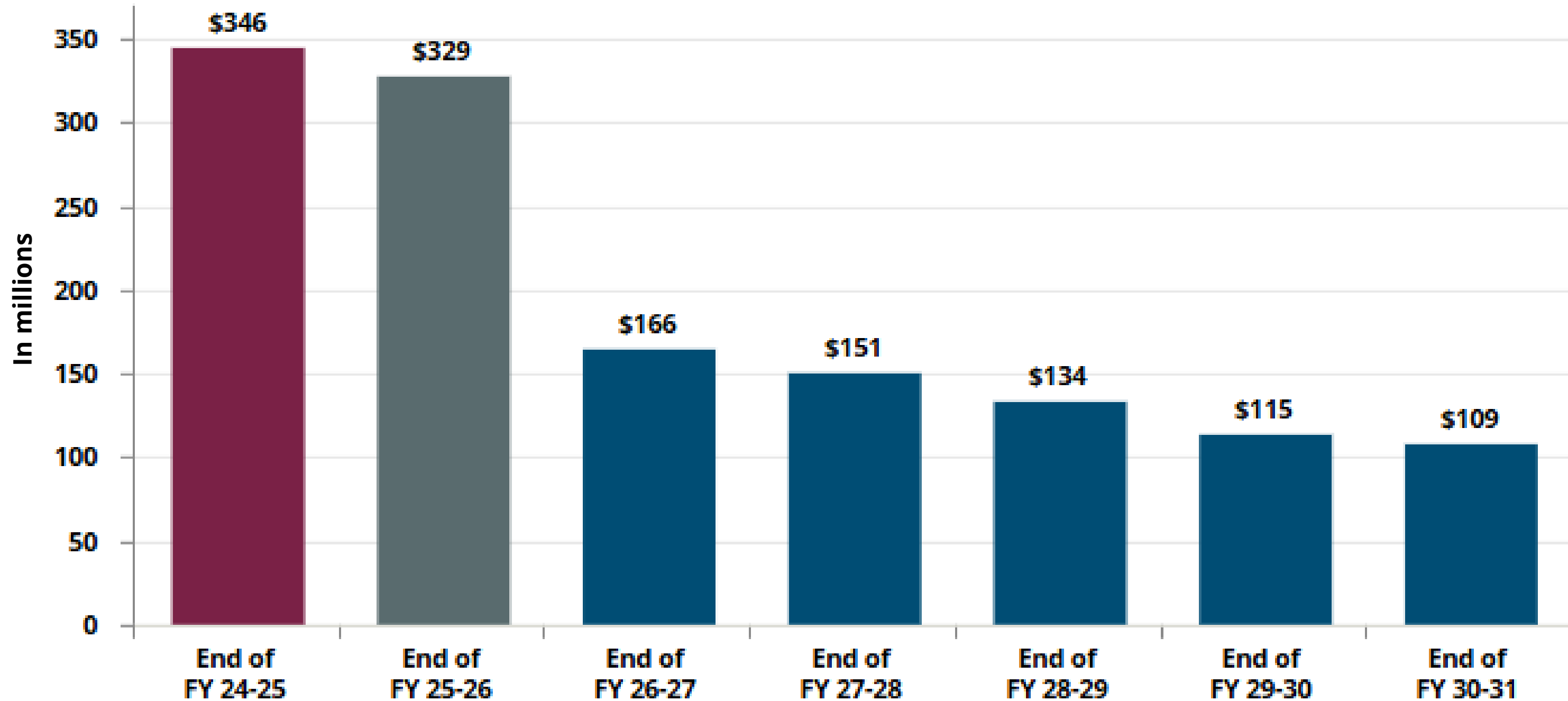
- Personnel
 - Includes estimate for employee wage and benefit adjustments
 - Adds 13.5 GF positions with no offset and 44.3 with full or partial revenue or reallocation offsets, including the 30 for Ambulance services
- Operations & Maintenance (O&M)
 - Department requests included to maintain service levels through efficiency and adjust for operating needs
 - CIP related O&M added



5-Year General Fund Ongoing Forecast Revenues vs Expenditures

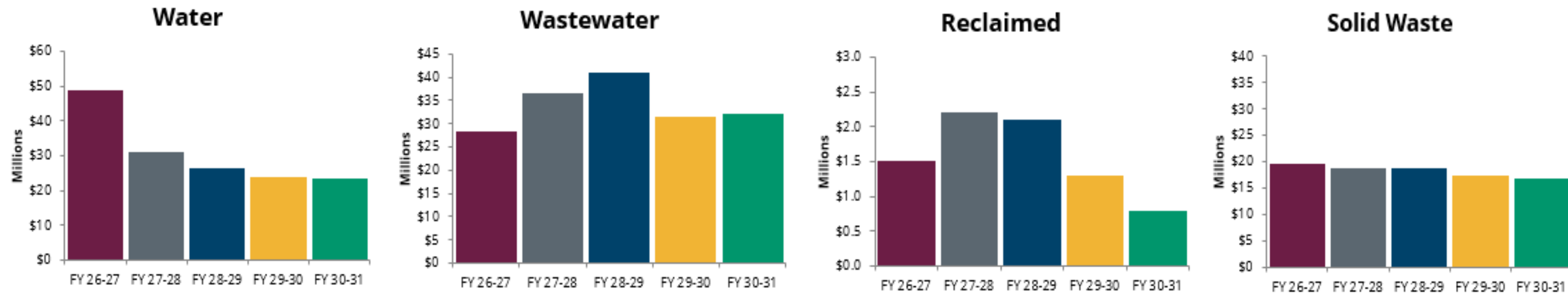


Proposed 5-Year One-Time General Fund Balance Projection



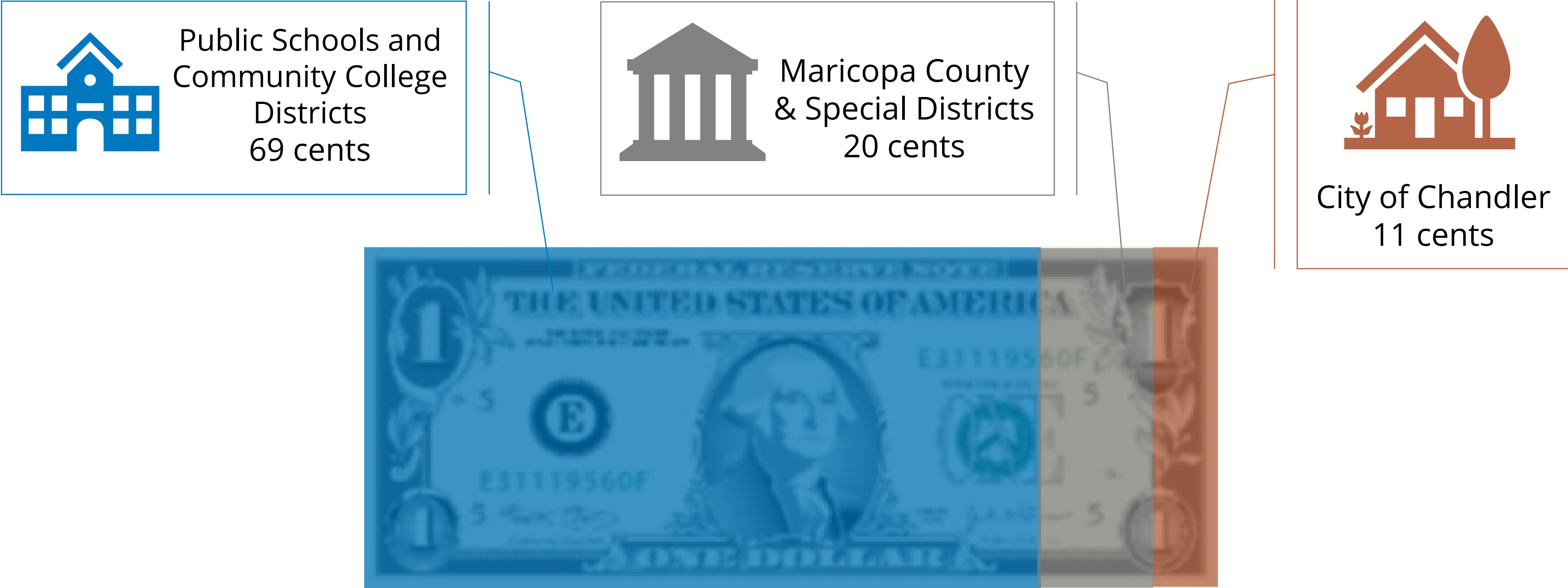
Balance does not fall below "minimum reserve" balance of \$107.3M
(calculated from ongoing revenues)

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



Water Rate Plan	Wastewater Rate Plan	Reclaimed Water Rate Plan	Solid Waste Rate Plan
FY 2026-27 +9.0%	FY 2026-27 +6.5%	FY 2026-27 +9.0%	FY 2026-27 +4.5%
FY 2027-28 +9.0%	FY 2027-28 +6.5%	FY 2027-28 +9.0%	FY 2027-28 +4.5%
<ul style="list-style-type: none"> Maintains 20% Operating Reserve Focus on maintaining aging infrastructure: facilities, wells, water mains, and filters New Cost of Service study to kick-off July 2026 Focus on aging infrastructure has significant rate impact 	<ul style="list-style-type: none"> Maintains 20% Operating Reserve Focus on maintaining aging infrastructure: facilities, wastewater mains New Cost of Service study to kick-off July 2026 Focus on aging infrastructure has significant rate impact 	<ul style="list-style-type: none"> Maintains 20% Operating Reserve Rates support operating, water planning, conservation and adding capital costs New Cost of Service study to kick-off July 2026 Increased cost alignment is impacting rate 	<ul style="list-style-type: none"> Maintains 15% Operating Reserve Addresses increased hauling and collection contract and nationwide recycling impact New Cost of Service study to kick-off July 2026 Contract cost increases are impacting rate

Breakdown of \$1 of Typical Chandler Property Tax Bill



*Based on 2025 Tax Bill information. Exact split will vary depending on the school district and any other special taxing districts on the bill.

Impact of Tax Rate on Median Value Homeowner

The tax rate in the proposed budget remains flat for FY 2026-27 with an effect to the median value homeowner of \$1.16 per month



Assessed Values Increased 3.8% with 0.9% from new property and an increase of 2.9% in appreciation

FY 2026-27 Rates	2026	2027	% Increase
Full Cash Value (FCV) still estimated	\$440,300	\$453,509	3.00%
Limited Property Value (LPV)	\$256,421	\$269,242	5.00%
Assessed Limited Cash Value (10%)	\$25,642	\$26,924	5.00%
Primary (\$0.2118/\$100 Assessed)	\$54.31	\$57.03	5.00%
Secondary (\$0.87/\$100 Assessed)	\$223.09	\$234.24	5.00%
(Total rate \$1.0818)			
Total City Property Tax Bill	\$277.40	\$291.27	5.00%
Annual Increase		\$13.87	
		\$1.16/month	



2027-2036 Proposed Capital Improvement Program (CIP)

2027-2036 CIP Process

Current Council 10-Year CIP guidance

- Maintain secondary property tax rate flat
- Re-imagine resident amenities scheduled for replacement
- Prioritize aging infrastructure and plan for redevelopment
- Continue 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
- Manage bond authorization to complete projects desired by residents
- Balance timely completion and coordination of capital projects with impacts to neighborhoods and businesses



Capital & Debt Management

Capital Management

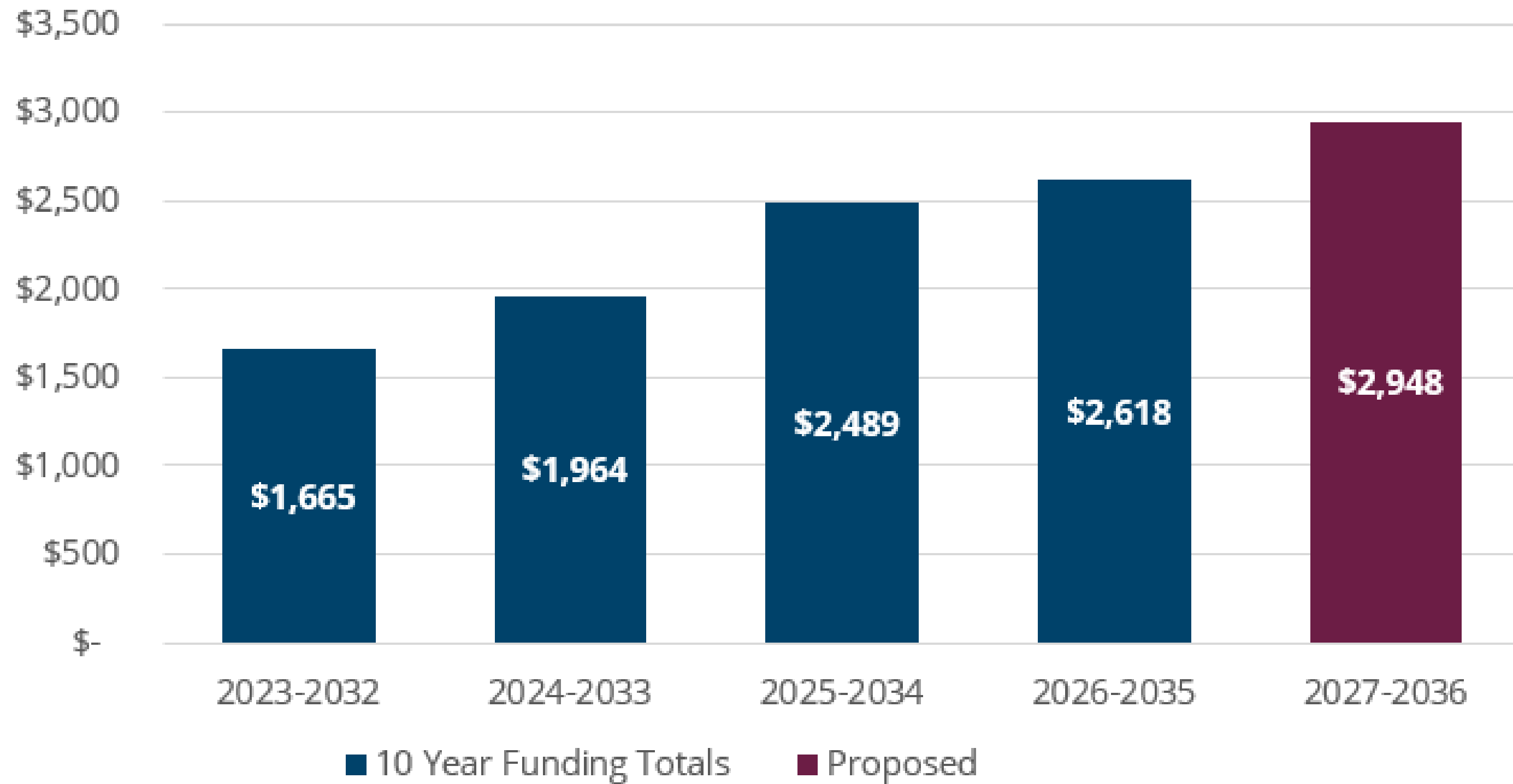
- FY 2026-27 Capital Budget is \$1.08B, which is an increase of 27.3% compared to the prior year
- Overall, the 10-Year Capital Plan is increasing 13% to \$2.95B
 - Considers inflationary pressures, bond funded projects, an emphasis on maintenance, adds additional funding for utility projects, continues streets, fiber and park projects

Debt Management

- AAA bond ratings ensure lower costs for debt
- No anticipated bond sale in the current year
- Leaves secondary tax rates flat throughout the 10-year plan



History of 10-Year CIP (in millions)



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

Airport

- Taxiway B Construction
- Operations Garage
- Armory 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 Signal Additions

Fire

- Emergency Vehicle Replacements
- Public Safety Training Center
- Self Contained Breathing Apparatus Replacements
- Rebuild Fire Station #284 and Design of Station #12

Technology

- ERP Modernization, Network Upgrade

Police

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

Street/Transportation Projects

- Street Repaving Program (\$135.7M in first 5-years)
- Washington Street Improvements
- Kyrene Road (Chandler Blvd to San Tan 202)
- Arizona Avenue/Warner Road Intersection
- Chandler Boulevard (Price Rd to Dobson Rd)
- McQueen Road Improvements (Warner Rd to Pecos Rd)

Proposed FY 2026-27 CIP Appropriation (all funds)

**Capital
Carryforward
\$602.2M**

**Contingency &
Reserves
\$0.45M**

**New
Funding
\$474.2M**

**\$1,076.8M
Total CIP
Appropriation**

Department Operating and CIP Presentations

- Top 5 FY 2025-26 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 2026-27
 - Funding Source (Bonds, Impact Fees, Grants, etc.)



Police





Top 5 FY 2025-26 Accomplishments

- Low Crime Rate
- Technological Advancements
- Changing Nature of Policing
- Investing in Wellness Initiatives
- Community Policing and Partnerships

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 86,891,988	541.00
Operations and Maintenance	15,896,051	
Total	\$ 102,788,039	541.00

Note: Excludes capital cost centers

*** Does not include Early-hire positions (23)**

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 100,669,039	97.94%
General Fund – Domestic Violence	19,000	0.02%
Police Forfeiture Fund	2,100,000	2.04%
Total	\$ 102,788,039	100%

Decision Packages

Police

Decision package descriptions can be found on pages:

49-50 & 54

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



FY 2026-27 Proposed Budget

“Adding Sense to Dollars”

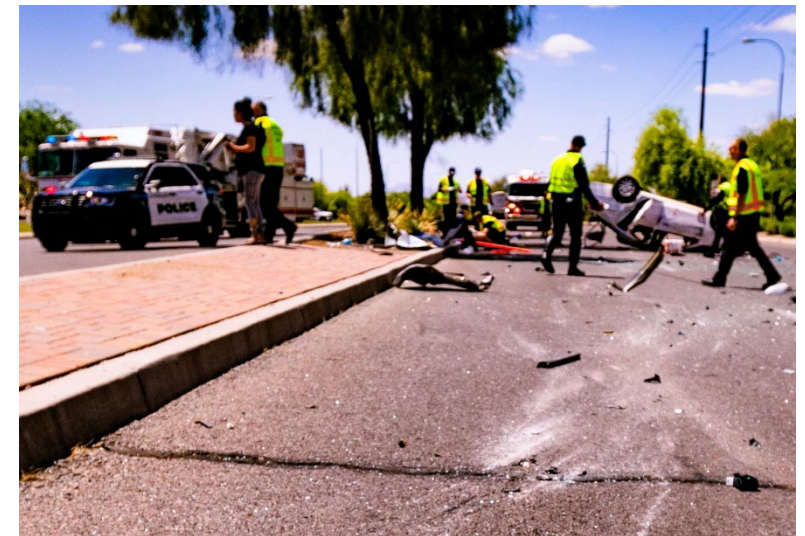
Decision Packages with FTE Requests

General Fund	FTE	Ongoing Amount	One-Time Amount
Civilianize Hiring Unit Supervisor and Reclassification	1.00	236,331	123,637



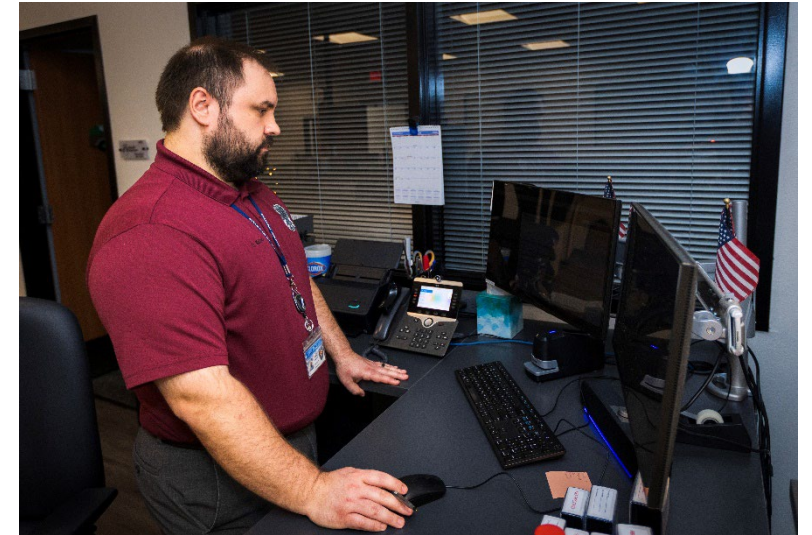
Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Professional Standards Software		27,150	
Forensic Examiner Software and Training		19,500	17,000



Decision Packages

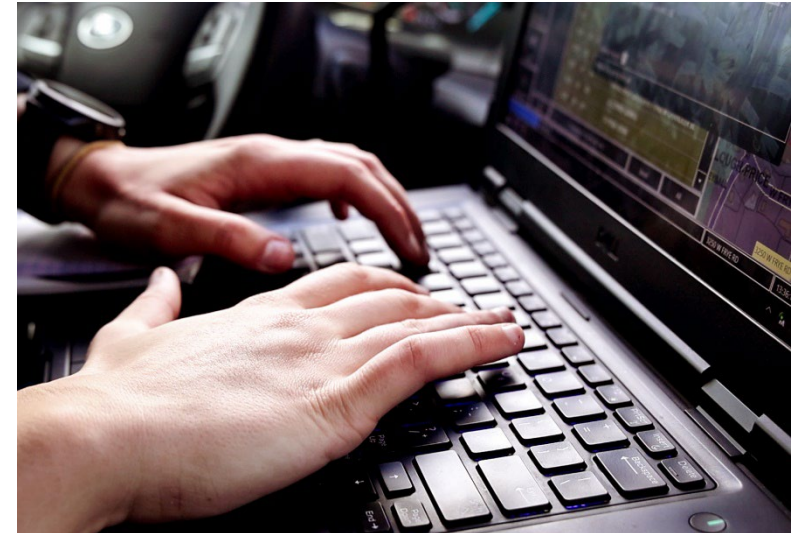
General Fund	FTE	Ongoing Amount	One-Time Amount
Drone Program*		255,500	
Real Time Operations Center Phase III		180,500	335,000
Workstation and Network Infrastructure		26,940	145,000



* CIP Related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
O&M for Mid-Year Temp Conversion		1,600	
Additional Equipping to Support Special Operations		18,122	38,536
Additional Mobile Data Computers		19,006	52,360



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Police Manager Operations Funding		82,932	20,483
Records Staff Training		16,200	
Justice Web Interfacing Licensing		17,000	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Weapons Proceed Funds**			75,000
Forensic Crime Lab Software			205,428
Crime Lab Equipment			122,700



****Revenue Offset/Budget Reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Ammunition Increases			150,000
School Educational Engagement (S.E.E.) Program			119,891
Total	1.00	\$ 900,781	\$ 1,405,035



Decision Packages

202 - Police Forfeiture Fund	FTE	Ongoing Amount	One-Time Amount
Fund 202 Annual Appropriation**			2,100,000
Total	0.00		\$ 2,100,000



****Revenue Offset/Budget Reallocation**

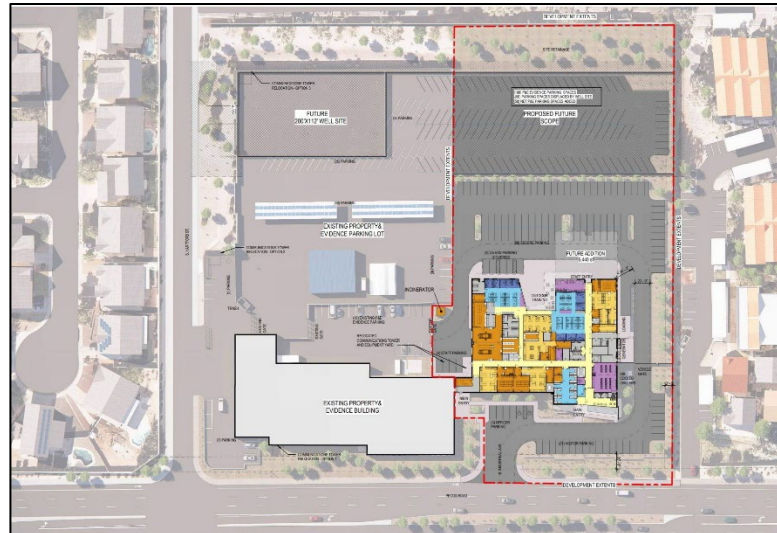
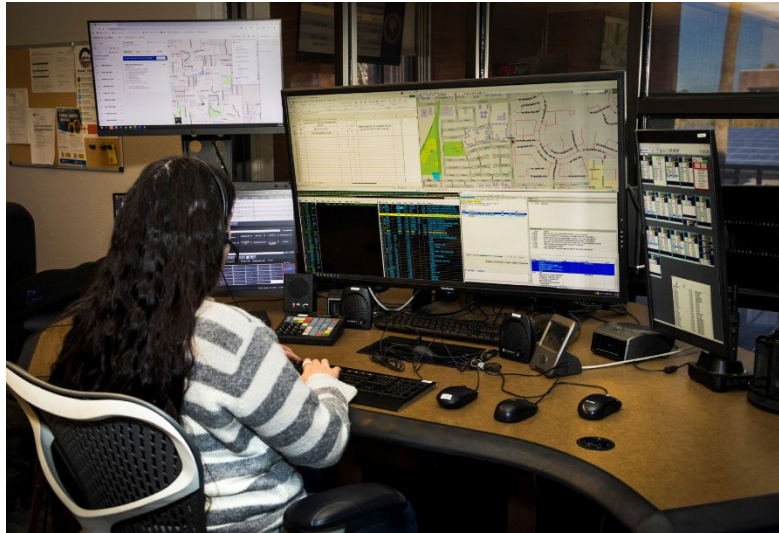
Decision Packages

402 - Capital Replacement Fund	FTE	Ongoing Amount	One-Time Amount
Fund 402 Annual Appropriation			370,000
Total	0.00		\$ 370,000



2027-2036 CIP – Police

Page	Program #	Program Name	2026-27	2027-28	Funding Source
178	6PD609	911 Center Console Stations	420,000		General Government Capital Projects
179	6PD652	Forensic Services Facility	60,000,000		General Government Capital Projects, Public Safety Bonds - Police
181	6PD658	Police Main Station Renovations	1,505,000	17,261,000	Public Safety Bonds - Police



2027-2036 CIP – Police

Page	Program #	Program Name	2026-27	2027-28	Funding Source
182	6PD658	Body Worn Cameras	624,000		General Government Capital Projects
183	6PD659	Radio Communication Equipment		4,309,000	Public Safety Bonds - Police
184	6PD660	Police Emergency Vehicle Replacements	789,000	839,000	Public Safety Bonds - Police



2027-2036 CIP – Police

Page	Program #	Program Name	2026-27	2027-28	Funding Source
186	6PD669	Drone Program	487,000		General Government Capital Projects



Fire





Top 5 FY 2025-26 Accomplishments

- Completed the first Fire Academy for firefighters to staff the new Ambulance Service, including the first integrated EMT program.
- Received a Certificate of Necessity from Arizona Department of Health Services, allowing the department to provide ambulance transport services to the community.
- CR2840 critical response unit was in service for the first full year, focusing on opioid related incidents, education, prevention and establishing connections to care. The program assisted numerous citizens suffering from the effects of the opioid epidemic.
- Awarded as one of the first 100 Gold Helmet fire departments in the nation for CFD's Cancer Screening Program.
- Completed specialized training for 13 firefighters to become certified in special operations, hazardous material technicians, and technical rescue technicians.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 44,950,854	292.00
Operations and Maintenance	6,207,734	
Total	\$ 51,158,588	292.00

Note: Excludes capital cost centers

***Does not include early-hire positions (8)**

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 46,685,991	91 %
Ambulance Services	4,472,597	9 %
Total	\$ 51,158,588	100%

Decision Packages

Fire

Decision package descriptions can be found on pages:

45 & 53

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



FY 2026-27 Proposed Budget

“Adding Sense to Dollars”

Decision Packages with FTE Revenue/Reallocation Offsets

General Fund	FTE	Ongoing Amount	One-Time Amount
Opioid Response Program	2.00	488,585	100,000



Decision Packages with FTE Requests

General Fund	FTE	Ongoing Amount	One-Time Amount
Firefighters - Rovers	2.00	247,501	
Fire Warehouse and Supply Senior Technician	1.00	110,244	76,140



Decision Packages

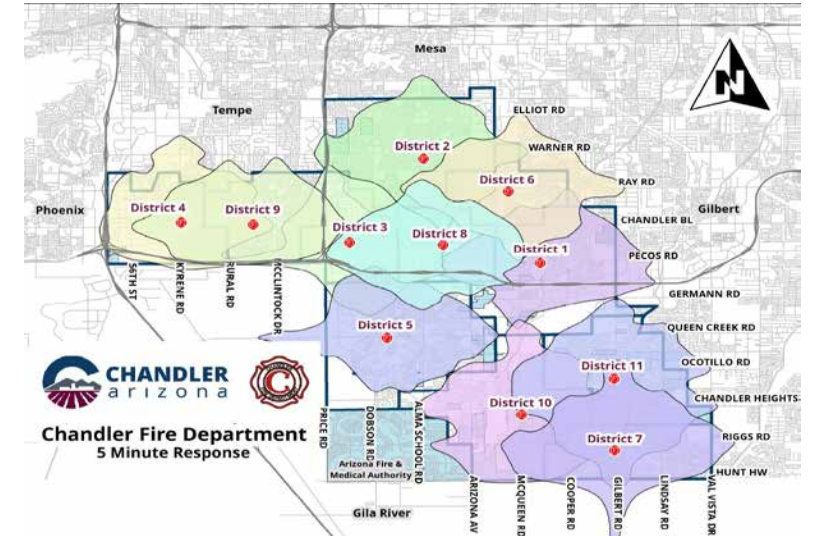
General Fund	FTE	Ongoing Amount	One-Time Amount
Support Operations Equipment			144,000
Emergency Dispatch Increase		80,000	
Fire Mobile Command Vehicle*		115,000	
Total	5.00	\$ 1,041,330	\$ 320,140



* CIP Related

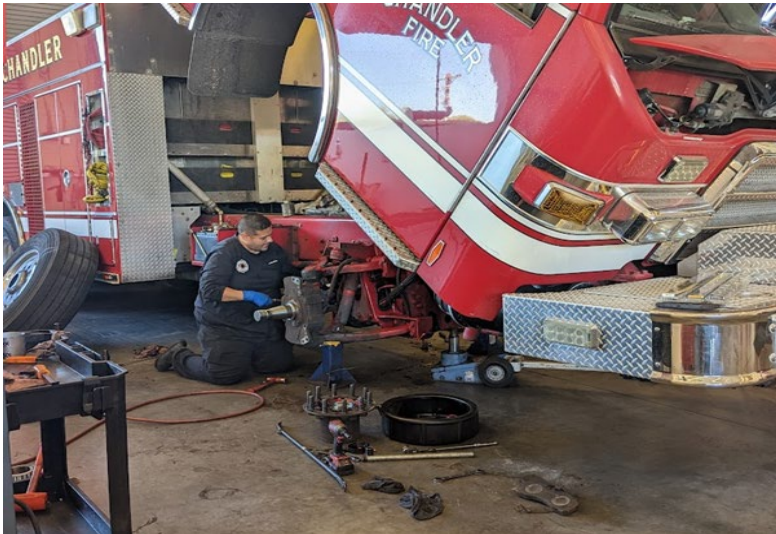
Decision Packages with FTE Requests

626 - Ambulance Services Fund	FTE	Ongoing Amount	One-Time Amount
Firefighters - Ambulance Service	27.00	3,082,143	
Ambulance Transportation Manager	1.00	191,400	
Ambulance Transportation Analyst	1.00	147,976	



Decision Packages with FTE Requests

626 - Ambulance Services Fund	FTE	Ongoing Amount	One-Time Amount
Fire Mechanic	1.00	119,684	



Decision Packages

626 - Ambulance Services Fund	FTE	Ongoing Amount	One-Time Amount
Ambulance System Supplies and Equipment			377,000
Ambulance System Operating Supplies			408,000
Ambulance Vehicle Operations and Maintenance			81,000
Total	30.00	\$ 3,541,203	\$ 866,000



2027-2036 CIP – Fire

Page	Program #	Program Name	2026-27	2027-28	Funding Source
153	6FI641	Fire Emergency Vehicles Replacements	3,271,000	4,370,000	General Government Capital Projects, Public Safety General Obligation Bonds-Fire
154	6FI643	Dual Band Radios		1,067,000	General Government Capital Projects
155	6FI644	Heart Monitor Replacements	1,800,000		General Government Capital Projects



2027-2036 CIP – Fire

Page	Program #	Program Name	2026-27	2027-28	Funding Source
156	6FI646	Public Safety Training Center		322,000	General Government Capital Projects
157	6FI647	Personal Protective Clothing Replacement	599,000	807,000	General Government Capital Projects
161	6FI656	Self Contained Breathing Apparatus Replacements	3,233,000		Public Safety General Obligation Bonds-Fire



2027-2036 CIP – Fire

Page	Program #	Program Name	2026-27	2027-28	Funding Source
166	6FI661	Fire Vehicle and Equipment Storage Buildings		192,000	General Government Capital Projects
167	6FI662	Ambulance Emergency Vehicles		3,064,000	Ambulance Services
168	6FI663	Fire Logistics Remodel	300,000		General Government Capital Projects



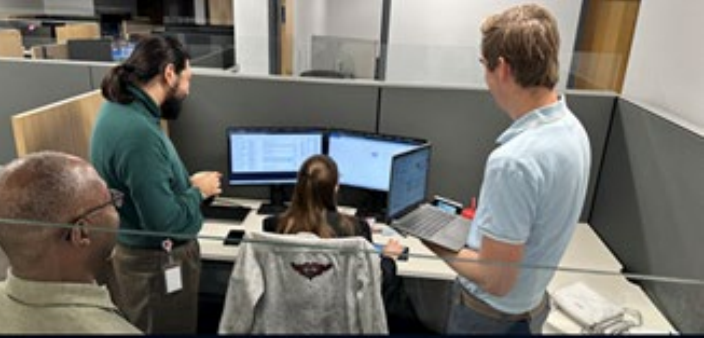
2027-2036 CIP – Fire

Page	Program #	Program Name	2026-27	2027-28	Funding Source
169	6FI664	Fire Station Renovation		270,000	Public Safety General Obligation Bonds-Fire



Information Technology





Top 5 FY 2025-26 Accomplishments

- National Recognition & Innovation Leadership: Achieved top-tier national recognitions Cybersecurity nation-state threat simulations, top 5 Digital Cities ranking, and 2nd place for citizen engagement awarded by the Center for Digital Government.
- Infrastructure, Cybersecurity & Enterprise Modernization: Delivered comprehensive system upgrades reducing risk and improving resilience while advancing cybersecurity posture.
- Enhanced Police Department's Network Infrastructure by expanding and upgrading fiber connectivity across PD sites and substations, improving bandwidth, reliability, and overall system performance.
- Digital Enablement & Smart City Innovation: Expanded accessibility, transparency, and workforce productivity through AI-driven language tools, advanced training platforms, real-time public safety dashboards, GIS and 3D city modeling, and modernized our work environments.
- Enterprise Application Modernization progressed with the migration of Accela to the cloud, deployment of Origami Risk Management, and delivery of enhanced payment, billing, and event management solutions.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 12,477,670	70.00
Operations and Maintenance	16,672,956	
Total	\$ 29,150,626	70.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 28,590,626	98.08 %
Water Operating	133,350	0.46 %
Wastewater Operating	99,990	0.34 %
Solid Waste Operating	326,660	1.12 %
Total	\$ 29,150,626	100 %

Decision Packages

Information Technology

Decision package descriptions can be found on pages:

46-47

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Decision Packages with FTE Requests

General Fund	FTE	Ongoing Amount	One-Time Amount
IT Programmer Senior Analyst	1.00	168,237	5,186
Cybersecurity Identity & Cloud Operations Sr Analyst	1.00	168,237	5,186



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Support & Maintenance**		396,563	1,350,000
Information Technology Project Program*		390,000	
Support & Maintenance New Software		202,500	



****Revenue Offset/Budget Reallocation/ * CIP Related**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
O&M for Mid-Year Temp Conversion		13,500	
Oracle Programmer Analyst Contracted Services			262,080
IT Data Senior Analyst Contracted Services			249,600



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
IT Web Developer Contracted Service			260,000
IT Programmer Senior Analyst Contracted Services			249,600
IT Programmer Senior Analyst Contracted Services			257,920



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Database Senior Analyst Contracted Services			249,600
Network & Telecommunications Senior Analyst Contracted Services			249,600
Network & Telecommunications Analyst Contracted Services			199,680



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
M365 Architect - M365 & Cloud Architecture Contracted Services			280,800
M365 Teams & SharePoint Developer/Administrator Contracted Services			260,000
Cybersecurity Governance, Risk & Compliance (GRC) Sr. Analyst Contracted Services			272,480



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Contractor Conversion to FTE One-Time Transition Costs			87,500
Technology Insights			187,250
Total	2.00	\$ 1,339,037	\$ 4,426,482



2027-2036 CIP - Information Technology

Page	Program #	Program Name	2026-27	2027-28	Funding Source
144	6GG617	Information Technology Project Program	2,250,000	4,400,000	General Government Capital Projects
145	6IT115	Network Upgrade	1,451,000		General Government Capital Projects
146	6IT116	Identity and Access Management	820,000		General Government Capital Projects



Public Work & Utilities





Top 5 FY 2025-26 Accomplishments

- Chandler Heights (Gilbert Rd to Val Vista Rd).
- Price Road 66-inch Sewer Interceptor Rehabilitation Project.
- Detroit Basin Gazelle Meadows Park.
- Water Main Replacements (Tyson and Sunset Manors).
- Completed 169 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	\$ 38,456,080	303.50
Operations and Maintenance	84,441,873	
Total	\$ 122,897,953	303.50

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 6,673,823	5.43 %
Highway Users Revenue Fund	9,168,879	7.46 %
Solid Waste Operating Fund	19,974,673	16.25 %
Reclaimed Water Operating Fund	4,170,595	3.39 %
Water Operating Fund	45,714,430	37.20 %
Wastewater Operating Fund	23,425,903	19.06 %
WW Industrial Process Treatment Fund	13,769,650	11.20 %
Total	\$ 122,897,953	100%

Decision Packages

Public Works & Utilities

Decision package descriptions can be found on pages:

50-51 & 55

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

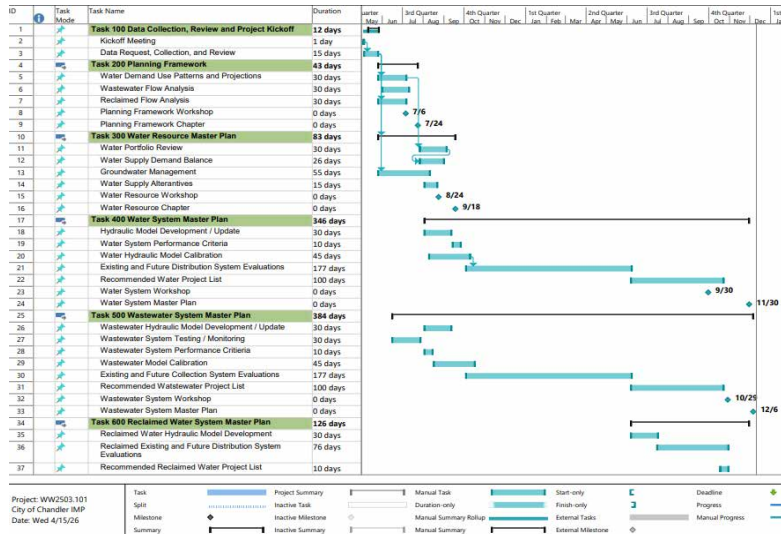
Decision Packages with FTE Requests

General Fund	FTE	Ongoing Amount	One-Time Amount
Engineering (PE) Senior Manager	0.20	42,164	13,111
Construction Design Project Manager	0.20	33,834	13,111



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Construction Management Software		75,000	
Certifications and Licenses		1,000	
Utilities Increase for Streetlights		126,013	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
O&M for completed CIP projects*		37,300	
Total	0.40	\$ 315,311	\$ 26,222



* CIP Related

Decision Packages

215 - Highway User Revenue (HURF)	FTE	Ongoing Amount	One-Time Amount
Certifications and Licenses		14,000	
Utilities Increase for Streetlights		41,280	
Total	0.00	\$ 55,280	



Decision Packages with FTE Requests

902- In-House Capital Fund	FTE	Ongoing Amount	One-Time Amount
Engineering (PE) Senior Manager	0.80	155,726	
Construction Design Project Manager	0.80	122,407	
Total	1.60	\$ 278,133	



2027-2036 CIP - Streets

Page	Program #	Program Name	2026-27	2027-28	Funding Source
196	6ST051	Streetlight Additions/ Repairs	800,000	800,000	General Government Capital Projects
197	6ST248	Street Repaving	27,144,000	27,144,000	General Government Capital Projects, Highway User Revenue Fund, Streets General Obligation Bonds
198	6ST291	Miscellaneous Storm Drain Improvements	250,000		Storm Sewer General Obligation Bonds



2027-2036 CIP - Streets

Page	Program #	Program Name	2026-27	2027-28	Funding Source
199	6ST303	Street Construction-Variou Improvements	4,800,000	800,000	Capital Grants, Street General Obligation Bonds
200	6ST322	Traffic Signals Improvements and Repairs	2,007,000	1,635,000	Streets General Obligation, General Obligation Bonds
201	6ST652	Wall Repairs	95,000	95,000	General Government Capital Projects



2027-2036 CIP - Streets

Page	Program #	Program Name	2026-27	2027-28	Funding Source
202	6ST703	Street Sweeper Replacements	951,300	450,000	General Government Capital Projects, Capital Grants
203	6ST714	Signal Detection Cameras	700,000	700,000	General Governments Capital Projects
204	6ST719	Collector Street Improvements	531,000	129,000	Streets General Obligation Bonds



2027-2036 CIP - Streets

Page	Program #	Program Name	2026-27	2027-28	Funding Source
205	6ST737	Kyrene Road (Chandler Boulevard to Santan 202)	2,258,000		Streets General Obligation Bonds
206	6ST772	Traffic Signal CCTV Cameras	250,000	295,000	General Government Capital Projects
208	6ST775	Alley Repaving		150,000	General Government Capital Projects



2027-2036 CIP - Streets

Page	Program #	Program Name	2026-27	2027-28	Funding Source
209	6ST777	City Owned Parking Lot Maintenance and Resurfacing Program	2,712,000	2,712,000	General Government Capital Projects
211	6ST786	Arizona Avenue/Warner Road Intersection		1,304,100	Streets General Obligation Bonds
212	6ST787	Turf to Xeriscape Program		5,769,000	Streets General Obligation Bonds



2027-2036 CIP - Streets

Page	Program #	Program Name	2026-27	2027-28	Funding Source
213	6ST788	Railroad Quiet Zone Crossing Improvements	110,000	102,000	General Government Capital Projects
214	6ST790	Unpaved Alley Program	75,000	6,022,114	Capital Grants, Streets General Obligation Bonds
215	6ST791	Large Equipment Replacement	837,000	1,606,000	General Government Capital Projects



2027-2036 CIP - Streets

Page	Program #	Program Name	2026-27	2027-28	Funding Source
216	6ST793	McQueen Road Improvements (Warner Rd to Pecos Rd)		2,903,000	Streets General Obligation Bonds
218	6ST796	Chandler Boulevard (Price Rd to Dobson Rd)	52,500	6,882,900	Streets General Obligation Bonds, Capital Grants



Utilities

**Wastewater, Water,
Reclaimed Water and Solid Waste**

Decision Packages with FTE Revenue/Reallocation Offsets

615 - Wastewater Operating Fund	FTE	Ongoing Amount	One-Time Amount
Closed Circuit TV Truck**	2.00	206,886	
Total	2.00	\$ 206,886	



Decision Packages

605 - Water Operating Fund	FTE	Ongoing Amount	One-Time Amount
Pecos Surface Water Treatment Plant and Water Production Facilities Operation and Maintenance		650,000	
Water Conservation Program			500,000
Pecos SWTP Activated Carbon			1,600,000
Total	0.00	\$ 650,000	\$ 2,100,000



Decision Packages

612 - Reclaimed Water Operating Fund	FTE	Ongoing Amount	One-Time Amount
Reclaimed Water Operation and Maintenance Well/Equipment Repair Increase		305,000	
Reclaimed Water Interconnect Facility Year Three Operating Cost Addition		290,000	
Reclaim System Analysis			250,000
Total	0.00	\$ 595,000	\$ 250,000



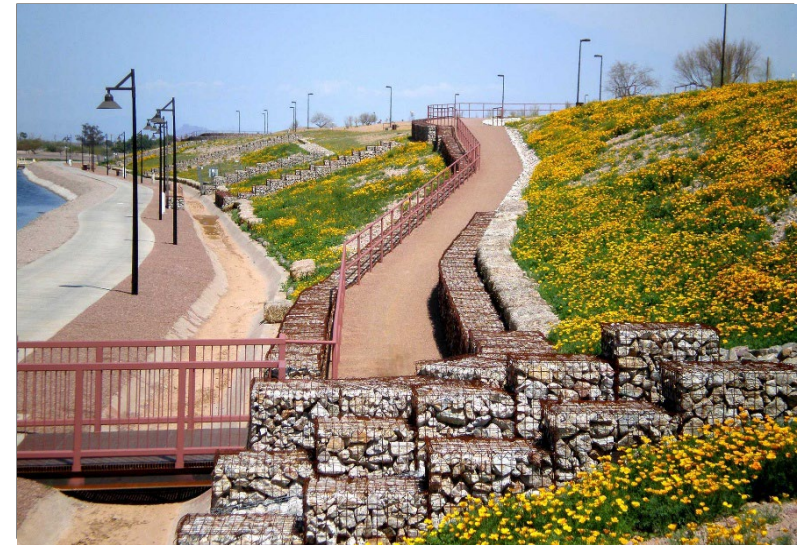
Decision Packages

625 - Solid Waste Operating Fund	FTE	Ongoing Amount	One-Time Amount
Solid Waste Collection & Disposal Service Contracts		483,000	
Total	0.00	\$ 483,000	



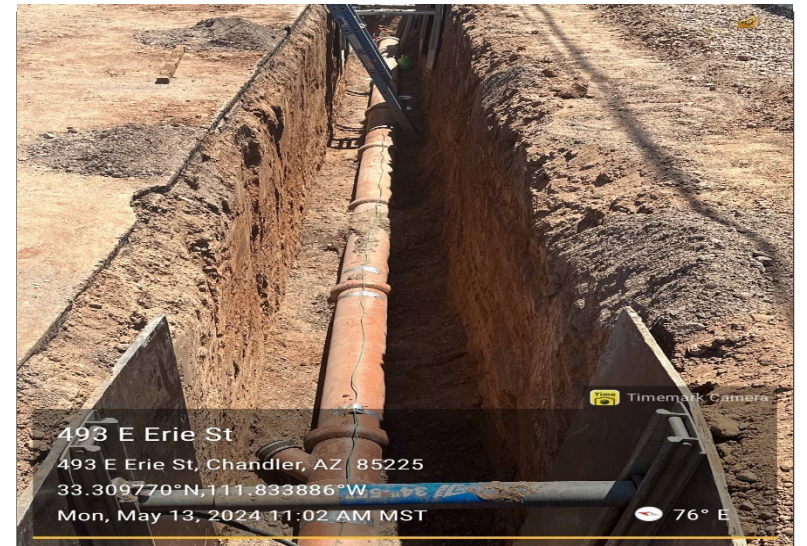
2027-2036 CIP - Solid Waste

Page	Program #	Program Name	2026-27	2026-27	Funding Source
226	6SW102	Solid Waste Tipping Floor Equipment	1,290,000		Solid Waste Operating
227	6SW497	Paseo Recreation Area Improvements		208,000	Solid Waste Operating



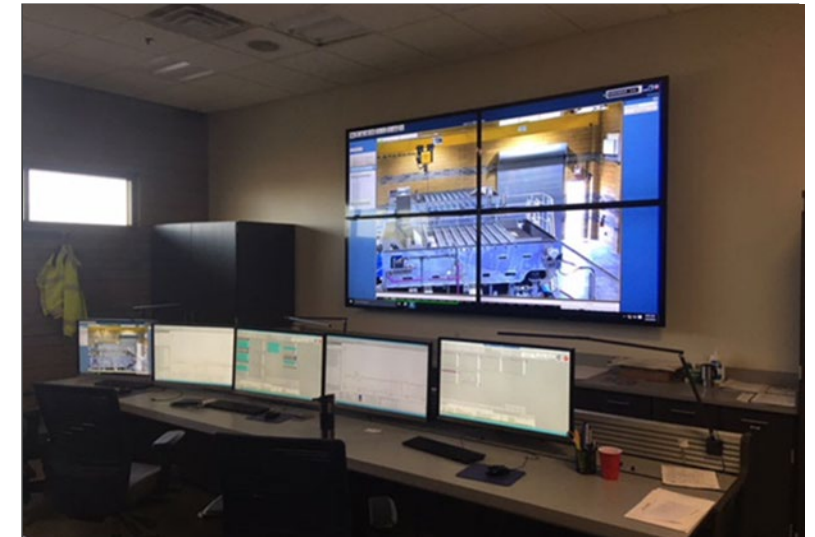
2027-2036 CIP - Wastewater

Page	Program #	Program Name	2026-27	2027-28	Funding Source
236	6WW196	Collection System Facility Improvement	1,720,000	2,580,000	Wastewater Operating
237	6WW266	Sewer Assessment and Rehabilitation	10,650,000	5,280,000	Wastewater Bonds
238	6WW332	Wastewater System Upgrades with Street Projects		1,027,000	Wastewater Operating



2027-2036 CIP - Wastewater

Page	Program #	Program Name	2026-27	2027-28	Funding Source
239	6WW621	Water Reclamation Facility Improvement	45,000,000		Wastewater Bonds
240	6WW641	Lone Butte Wastewater Facility Replacement	400,000		Wastewater Operating
241	6WW681	Ocotillo Brine Reduction Facility Improvement	1,000,000	1,000,000	Wastewater Industrial Process Treatment



2027-2036 CIP - Wastewater

Page	Program #	Program Name	2026-27	2027-28	Funding Source
242	6WW684	Advanced Wastewater Treatment		2,000,000	Wastewater Bonds
244	6WW686	Intel Ocotillo Brine Reduction Facility Improvements	18,177,000	14,820,000	Wastewater Industrial Process Treatment
245	6WW687	Reclaimed Water Infrastructure Improvement	2,410,000	680,000	Wastewater Operating



2027-2036 CIP - Wastewater

Page	Program #	Program Name	2026-27	2027-28	Funding Source
247	6WW692	Emergency Fuel Station and Storage	2,160,000		Wastewater Operating
249	6WW695	Wastewater Capacity Increase		1,090,000	Wastewater Bonds
252	6WW698	Closed Circuit TV Truck	634,000		Wastewater Operating



2027-2036 CIP - Water

Page	Program #	Program Name	2026-27	2027-28	Funding Source
262	6WA023	Main and Valve Replacements	11,710,000	14,330,000	Water Bonds, Water Operating
263	6WA034	Well Construction/Rehabilitation	6,550,000		Water Bonds, Water Operating
264	6WA110	Water System Upgrades with Street Projects	2,077,000		Water Bonds



2027-2036 CIP - Water

Page	Program #	Program Name	2026-27	2027-28	Funding Source
265	6WA210	Water Treatment Plant Improvements	131,000,000	23,510,000	Water Bonds
266	6WA230	Water Production Facility Improvement	10,700,000	16,900,000	Water Bonds
267	6WA334	Joint Water Treatment Plant	675,000	1,110,000	Water Bonds



2027-2036 CIP - Water

Page	Program #	Program Name	2026-27	2027-28	Funding Source
268	6WA638	Water Rights Settlement	455,000		Water Bonds
269	6WA672	Water Purchases	160,000		Water Bonds
273	6WA679	Water Acquisitions		1,560,000	Water Operating



Neighborhood Resources





Top 5 FY 2025-26 Accomplishments

- Opening Villas on McQueen, a new 157-unit affordable housing community.
- Distributed \$2,115,443 to 48 nonprofits serving the Chandler community.
- Facilitated 11 Golden Neighbors events providing resources, information, and support to over 326 seniors.
- Provided outreach, shelter and recovery services to over 800 people experiencing homelessness.
- Restored 1,078 vandalized sites, removing 38,859 square feet of graffiti across the city.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 8,403,889	71.00
Operations and Maintenance	40,447,531	
Total	\$ 48,851,420	71.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 10,235,069	20.95 %
Grant Funds	38,616,351	79.05 %
Total	\$ 48,851,420	100%

Decision Packages

Neighborhood Resources

Decision package descriptions can be found on pages:

48-49 & 53

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Decision Packages with FTE Revenue Offsets

219 - Community Development Block Grant (CDBG) Fund	FTE	Ongoing Amount	One-Time Amount
Housing Recreation Specialist	1.00	92,217	
Total	1.00	\$ 92,217	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
O&M for Mid-Year Temp Conversion		43,454	1,000
O&M for Mid-Year Temp Conversion		18,625	56,198
MZBB FY27 Neighborhood Resources Final Recommendations - Reallocations and Increase**		37,998	



****Revenue Offset/Budget Reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Human Services Allocations			1,000,000
Operation Open Door			1,400,000
Heat Relief			672,158



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Envision Program			86,574
Illegal Dumping Services			28,000
Neighborhood Programs Overtime			12,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Office Buildout			38,177
Trap, Neuter, and Return (TNR) Program			30,000
Total	0.00	\$ 100,077	\$ 3,324,107



Community Services





Top 5 FY 2025-26 Accomplishments

- Launched new mobile library branch.
- Earned dual designations as an Age and Dementia Friendly Community.
- Transitioned right-of-way and median landscaping to Parks Division.
- Completed Tumbleweed Recreation Center expansion project.
- Renovated two Little League fields.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 25,976,927	193.375
Operations and Maintenance	17,680,804	
Total	\$ 43,657,731	193.375

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 43,199,595	98.95 %
Parks & Recreation Trust Fund	195,636	0.45 %
Library Trust Fund	262,500	0.60 %
Total	\$ 43,657,731	100%

Decision Packages

Community Services

Decision package descriptions can be found on pages:

42-43 & 52-53

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

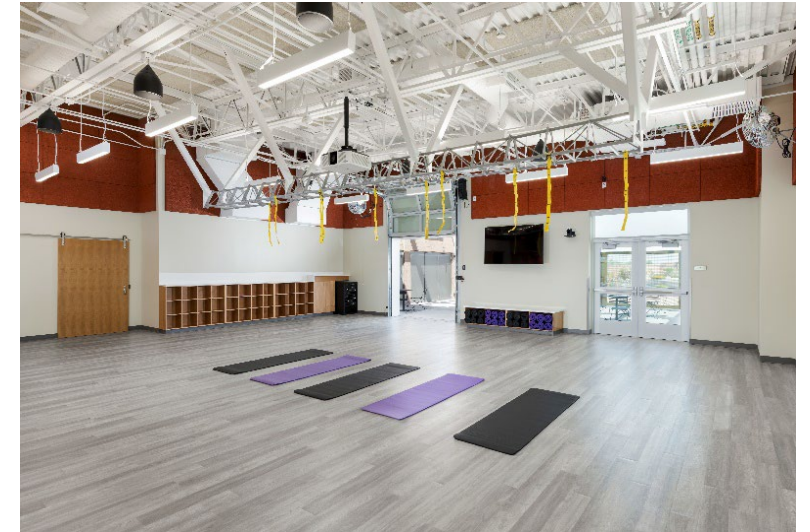
Decision Packages with FTE Requests

General Fund	FTE	Ongoing Amount	One-Time Amount
Urban Forestry Management	1.00	103,630	371,231
Park and Landscape Technician & Add'l Contract Costs	1.00	337,000	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Recreation Program Expansion**		187,710	
Park Utilities Cost Increase		650,000	
Tumbleweed Multi-Gen Expansion O&M*		183,737	



****Revenue Offset/Budget Reallocation/ * CIP Related**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Community Services Department Part Time Staffing Increase			112,085
Adaptive Recreation Program Funding Stabilization			104,645
Total	2.00	\$ 1,462,077	\$ 587,961



Decision Packages

834 - Parks & Recreation Trust Fund	FTE	Ongoing Amount	One-Time Amount
Trust Funds - FY 2026-27 Appropriation			215,369
Total	0.00		\$ 215,369



Decision Packages

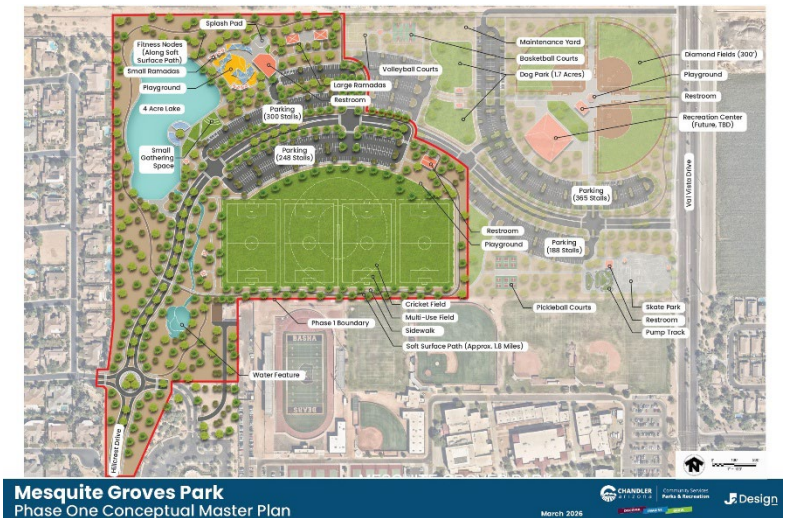
836 - Library Trust	FTE	Ongoing Amount	One-Time Amount
Trust Funds - FY 2026-27 Appropriation**			200,000
Library Collection Budget Increase - Year Two			62,500
Total	0.00		\$ 262,500



****Revenue Offset/Budget Reallocation**

2027-2036 CIP – Community Services

Page	Program #	Program Name	2026-27	2027-28	Funding Source
94	6PR014	Right of Way - Landscape Improvements	752,000	752,000	General Government Capital Projects
95	6PR049	Existing Neighborhood Park Improvements/Repairs	1,472,000	2,200,000	Park Bonds
96	6PR396	Mesquite Groves Park Site Phase 1A	3,777,000		Parks SE Impact Fees



2027-2036 CIP – Community Services

Page	Program #	Program Name	2026-27	2027-28	Funding Source
97	6PR397	Snedigar Sportsplex	2,500,000		Park Bonds
98	6PR398	Mesquite Groves Park Site Phase 1B	34,040,000		Park Bonds
100	6PR530	Existing Community Park Improvements/Repairs	11,237,000	4,100,000	Capital Grants, Park Bonds



2027-2036 CIP – Community Services

Page	Program #	Program Name	2026-27	2027-28	Funding Source
101	6PR629	Lantana Ranch Park Site	1,298,000	12,282,000	Park Bonds, Parks SE Impact Fees
102	6PR630	Existing Community/Recreation Center Improvements/Repairs	2,152,000	2,044,000	Park Bonds
103	6PR634	Fitness Equipment	107,000	96,000	General Government Capital Projects



2027-2036 CIP – Community Services

Page	Program #	Program Name	2026-27	2027-28	Funding Source
107	6PR654	Aging Park Landscaping Revitalization	500,000	500,000	General Government Capital Projects
108	6PR655	Existing Athletic Field Improvements/Repairs	500,000	500,000	General Government Capital Projects
109	6PR660	Parks Maintenance Equipment Replacement	100,000	200,000	General Government Capital Projects



2027-2036 CIP – Community Services

Page	Program #	Program Name	2026-27	2027-28	Funding Source
111	6PR787	Turf to Xeriscape Program		1,300,000	General Government Capital Projects



Cultural Development





Top 5 FY 2025-26 Accomplishments

- Completed the Chandler Center for the Arts 36th season, serving over 166,000 people and continuing its commitment to engaging and inclusive programming with over 50 nonprofit and cultural organizations utilizing CCA for their activities.
- Completed the transition and integration to a digital online Special Event Application with the platform Eproval.
- Completed 12 public art projects, 8 traffic boxes, and 4 murals through the public art program.
- Opened the Museum's 6th signature exhibition: Being Eddie Basha.
- Facilitated the Leadership Empowerment Action Development (LEAD) Chandler Level-Up Conference with CUSD and CGCC, connecting young adults facing barriers to leadership opportunities, education, and community resources.
- Kicked off several large projects including the construction of Dr. A.J. Chandler Park, ½ street improvements on California St., design of the community garden, completion of the Downtown Paver Study, and partnership with the Planning Division to complete the Downtown Region Area Plan.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 5,308,460	38.275
Operations and Maintenance	1,990,920	
Total	\$ 7,299,380	38.275

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 6,854,299	93.90 %
Municipal Arts Fund	390,000	5.34 %
Museum Trust Fund	29,581	0.41 %
Parks & Recreation Trust Fund	25,500	0.35 %
Total	\$ 7,299,380	100%

Decision Packages

Cultural Development

Decision package descriptions can be found on page:

43-44

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Decision Packages with FTE Revenue/Reallocation Offsets

General Fund	FTE	Ongoing Amount	One-Time Amount
Cultural Arts Production Senior	1.00	109,846	4,186
Part-Time Center for the Arts Positions	1.275	131,093	5,332



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
O&M for Mid-Year Temp Conversion		3,416	800
Museum Program Temporary Staffing		122,749	
O&M for Tumbleweed Ranch*		32,000	



* CIP Related

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
O&M for Mid-Year Temp Conversion		2,000	
Special Events Senior Specialist-Park Programming			60,000
Arts and Culture Master Plan			72,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Chandler Symphony Orchestra			40,000
Total	2.275	\$ 401,104	\$ 182,318



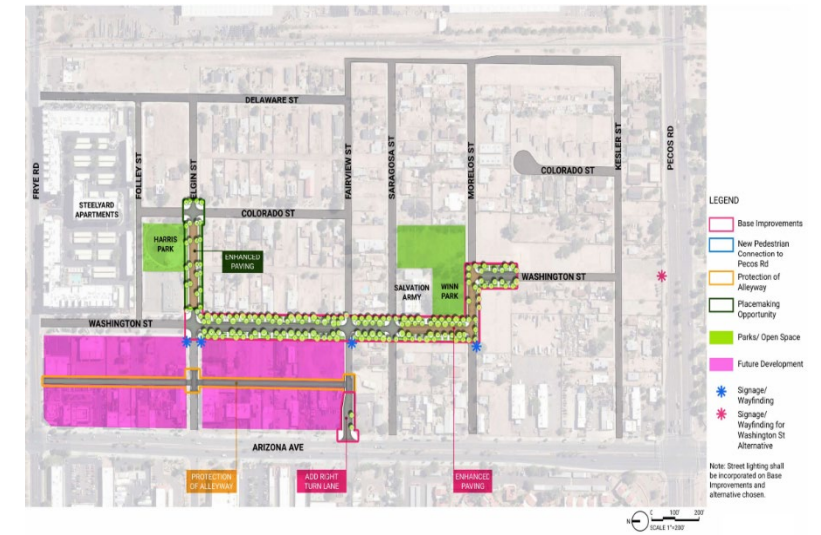
2027-2036 CIP - Cultural Development

Page	Program #	Program Name	2026-27	2027-28	Funding Source
119	6CA551	Center For The Arts Facilities Improvements	288,000		Capital Grants, General Government Capital Projects
120	6CA619	Downtown Redevelopment	600,000	600,000	General Government Capital Projects
121	6CA650	Dr. A.J. Chandler Park	10,000,000		Park General Obligation Bonds



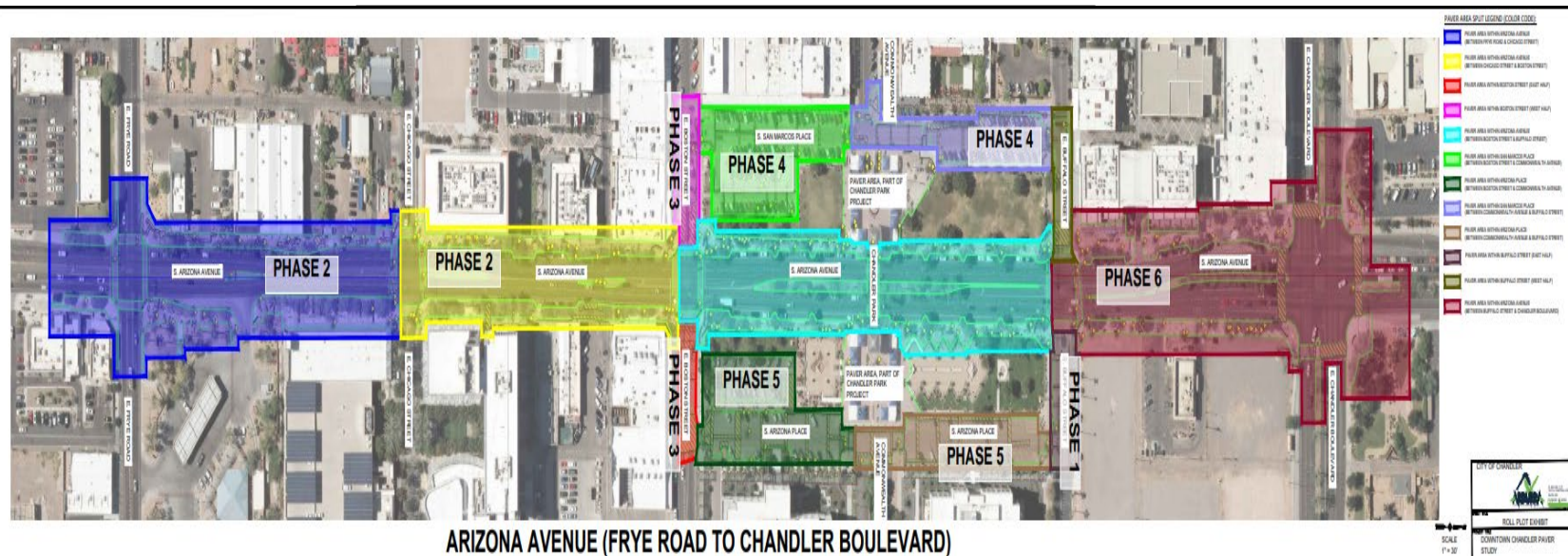
2027-2036 CIP - Cultural Development

Page	Program #	Program Name	2026-27	2027-28	Funding Source
122	6CA670	Tumbleweed Ranch	5,870,000		General Government Capital Projects, Park General Obligation Bonds
124	6CA671	Downtown Alley Projects		2,190,000	Streets General Obligation Bonds
125	6CA702	Washington Street Improvements		9,833,000	General Government Capital Projects



2027-2036 CIP - Cultural Development

Page	Program #	Program Name	2026-27	2027-28	Funding Source
126	6CA779	Downtown Pavers	242,000	157,000	General Government Capital Projects



City Magistrate



JUDICIAL BRANCH AWARDS

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Strategic Agenda Award Recipients

Advancements in Technology

Instant Language Assistant, Chandler Municipal Court



Top 5 FY 2025-26 Accomplishments

- Recipient of the Arizona Supreme Court Chief Justice Strategic Agenda Award in Technology Advancement for the implementation of the instant language-assistance interpreter tablet.
- Enhanced public awareness by publishing instructional court videos through the City of Chandler's official social media channels.
- Strengthened community partnerships by participating in engagement initiatives including Envision events, Civitan Commons courthouse visit, and various CUSD school programs.
- Explored Artificial Intelligence applications to support staff with procedural inquiries and enhance the quality and efficiency of public phone-answering services.
- Invested in staff professional development by facilitating more than 770 hours of continuing education, including case-processing instruction, cross-team training, and skills-enhancement opportunities.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 5,377,634	42.00
Operations and Maintenance	822,044	
Total	\$ 6,199,678	42.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 6,199,678	100%
Total	\$ 6,199,678	100%

Decision Packages

City Magistrate

Decision package descriptions can be found on page:

41-42

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



FY 2026-27 Proposed Budget

“Adding Sense to Dollars”

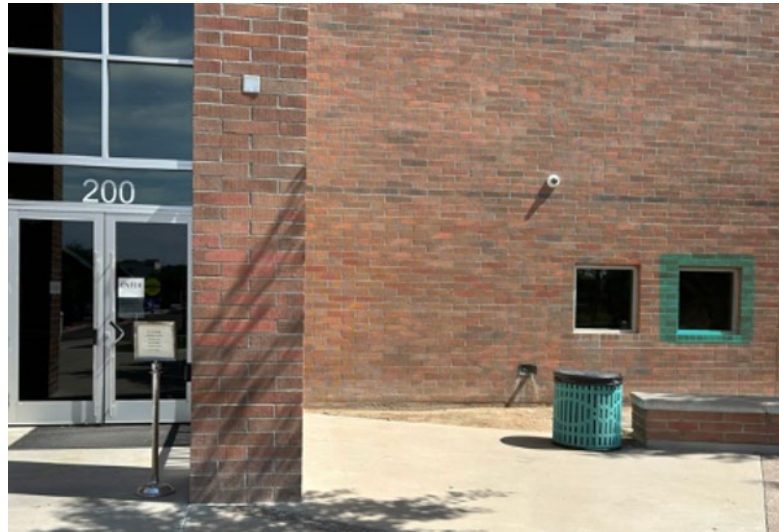
Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Court Security Officer Contract			93,600
Temp Staffing - Case Processing Assistance			50,000
Magistrate Services			50,376
Total	0.00		\$ 193,976



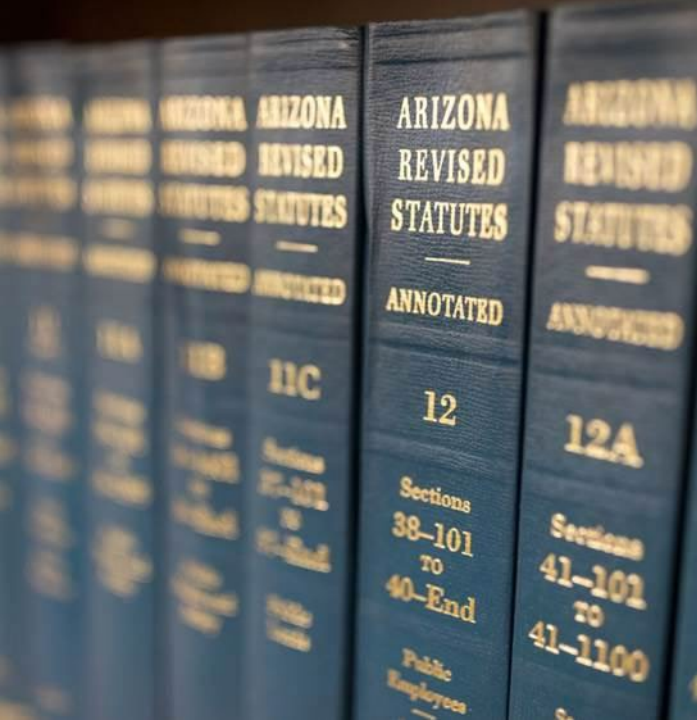
2027-2036 CIP- City Magistrate

Page	Project #	Project Name	2026-27	2027-28	Funding Source
45	6GG673	Courts Customer Service Enhancements	800,000		General Government Capital Projects



Law





Top 5 FY 2025-26 Accomplishments

- Authored over 38 formal legal opinions on various topics.
- Maintained continuous monitoring of federal regulatory changes affecting grant funding and delivered actionable compliance guidance to city leadership.
- Played a pivotal role in the city's water management strategy, navigating complex water rights claims, negotiating sustainability agreements, and advising on the pursuit of legal action to safeguard vital supplies.
- The in-house Risk Management and Litigation team investigated and resolved multiple claims filed against Chandler and pursued and recovered over \$620k for damages to city property.
- Conducted more than 8,645 criminal cases in the Chandler Municipal Court, which included 781 criminal trials and 17,760 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	\$ 5,805,197	34.00
Operations and Maintenance	9,383,181	
Total	\$ 15,188,378	34.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 5,075,101	33.41 %
General Fund – Domestic Violence	15,000	0.10 %
Insured Liability Self Insurance Fund	10,098,277	66.49 %
Total	\$ 15,188,378	100%

Decision Packages

Law & Risk Management

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

City Manager





Top 5 FY 2025-26 Accomplishments

- Coordinated a bond education initiative, resulting in a nearly 70% voter approval rate.
- Established a Cross-Departmental Housing Task Force to unify citywide housing policy, streamline development, align infrastructure planning, and advance General Plan and Comprehensive Housing Study strategies.
- Strategically reorganized to strengthen executive leadership capacity, and hired experienced directors in Human Resources, Strategic Initiatives, Public Works and Utilities, and Neighborhood Resources.
- Guided a 9-member City Charter Amendment Resident Advisory Committee, who provided recommendations to City Council on potential charter amendments for future voter consideration.
- Developed a citywide AI strategic plan to enhance creativity and productivity while establishing safeguards and ensure responsible AI use across all departments.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 3,007,897	12.00
Operations and Maintenance	125,711	
Total	\$ 3,133,608	12.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 3,133,608	100 %
Total	\$ 3,133,608	100%

Decision Packages

City Manager

Decision package descriptions can be found on page:

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Decision Packages with FTE Requests

General Fund	FTE	Ongoing Amount	One-Time Amount
Management Assistant	1.00	104,138	4,256
AI Officer	1.00	212,845	5,186



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Smart City Initiatives			25,000
Total	2.00	\$ 316,983	\$ 34,442



2027-2036 CIP- City Manager

Page	Project #	Project Name	2026-27	2027-28	Funding Source
46	6GG674	Sustainability Programs		50,000	General Government Capital Projects



Human Resources





Top 5 FY 2025-26 Accomplishments

- Successfully negotiated three separate MOUs with the International Association of Fire Fighters (IAFF), Chandler Law Enforcement Association (CLEA), and Chandler Lieutenants and Sergeants Association (CLASA), extending their contract terms from two years to three years and reducing total costs.
- Completed 7th internship cohort with Chandler-Gilbert Community College. To date, 25 program interns have been hired into city positions, a 30% conversion rate.
- Received the Healthy Arizona Worksite Program Award (HAWP)–Platinum Level by the AZ Department of Health Services for efforts to positively affect the health and well-being of employees, their families, and their community through worksite health initiatives.
- Launched the Senior Leaders Connect leadership cohort, fostering improved communication and stronger relationships among current and future leaders.
- Received Vitalant Impact Award for outstanding leadership in blood drive coordination and recruiting blood donors through education and inspiration.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 3,790,506	25.00
Operations and Maintenance	406,984	
Total	\$ 4,197,490	25.00

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 2,942,148	70.09 %
Workers' Compensation Self Insurance Fund	657,100	15.65 %
Short-term Disability Self Insurance Fund	53,253	1.27 %
Medical Self Insurance Fund	544,989	12.98 %
Total	\$ 4,197,490	100%

Decision Packages

Human Resources

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Transportation Policy





Top 5 FY 2025-26 Accomplishments

- Secured \$9.7 million in federal grants for use on five transportation projects.
- Initiated a cross-department effort to comply with upcoming federal ADA website requirements.
- Provided an estimated 700,000 boardings on bus, 24,000 trips on Paratransit, and 46,000 trips on RideChoice.
- Held the 18th Annual Chandler Family Bike Ride in April with record-breaking attendance.
- Added Waymo as a trip provider for Chandler Flex.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 591,098	3.00
Operations and Maintenance	4,602,272	
Total	\$ 5,193,370	3.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 3,325,692	64.04%
Local Transportation Assistance Fund	1,867,678	35.96%
Total	\$ 5,193,370	100%

Decision Packages

Transportation Policy

Decision package descriptions can be found on pages:

51&55

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



FY 2026-27 Proposed Budget

“Adding Sense to Dollars”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Transit Services			195,000
Frye Road Protected Bike Lanes*		84,376	
Part-time, Temporary staff			7,915



***CIP Related**

Decision Packages

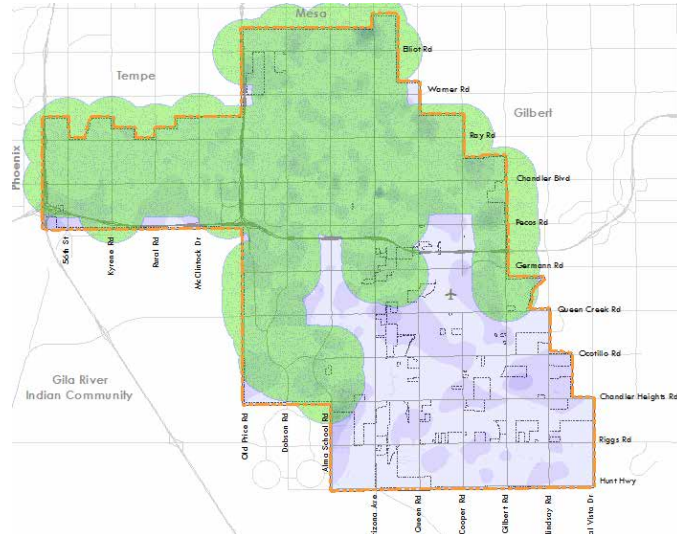
General Fund	FTE	Ongoing Amount	One-Time Amount
Ashley Trail/Paseo Trail Connection*			2,754
Kyrene Branch and Highline Canal Shared Use Paths*			9,952
Total	0.00	\$ 84,376	\$ 215,621



*CIP Related

Decision Packages

216 - Local Transportation Assistance Fund (LTAF)	FTE	Ongoing Amount	One-Time Amount
Transit Services		750,000	
Transit Planning Assistant			21,559
Part-time, Temporary staff			38,297
Total	0.00	\$ 750,000	\$ 59,856



2027-2036 CIP

General Government - Transportation Policy

Page	Program #	Program Name	2026-27	2027-28	Funding Source
50	6TP015	Bus Pullouts and Bus Stops	185,000	185,000	Local Transportation Assistance (LTAF)
52	6TP707	Americans with Disabilities Act (ADA) Upgrades		600,000	General Government Capital Projects
55	6TP771	Bike Lane and Path Improvements	30,000	270,000	General Government Capital Projects



2027-2036 CIP

General Government - Transportation Policy

Page	Program #	Program Name	2026-27	2027-28	Funding Source
56	6TP772	Paseo Trail Crossing Improvements	1,563,000		General Government Capital Projects
57	6TP774	Sidewalk Gap Construction	150,000	150,000	General Government Capital Projects



Economic Development





Top 5 FY 2025-26 Accomplishments

- Economic Development-assisted business locate and expansion projects (through Q2) are expected to create 1,124 jobs over three years. Key projects include Applied Materials, Claim Assist Solutions, Controlled Environments, TOCALO, Kovach and Toyota Financial Services.
- Awarded a Golden Prospector Award by the Arizona Association for Economic Development for the Chandler Career Center, recognizing excellence in economic development.
- Participated in more than 50 market assessment visits with Chandler employers to better understand their local business operations and opportunities for growth.
- Hosted the 15th 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.
- Partnered to host regional sports tournaments with Visit Chandler (as part of Team Arizona Sports) receiving a Best Tourism Partnership award at the Arizona Governor's Conference on Tourism and a 2025 Champions of Economic Impact in Sports Tourism award from Sports Destination Management.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,510,037	9.50
Operations and Maintenance	1,095,870	
Total	\$ 2,605,907	9.50

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 2,605,907	100 %
Total	\$ 2,605,907	100%

Decision Packages

Economic Development

Decision package descriptions can be found on page:

44 & 45

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



FY 2026-27 Proposed Budget

“Adding Sense to Dollars”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Dedicated Website for Economic Development		15,000	50,000
O&M for Mid-Year Temp Conversion		22,000	
Sporting Event Sponsorships		25,000	



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Event Sponsorship		20,000	
Tourism Marketing		40,000	
Chandler Innovation Fair**			50,000



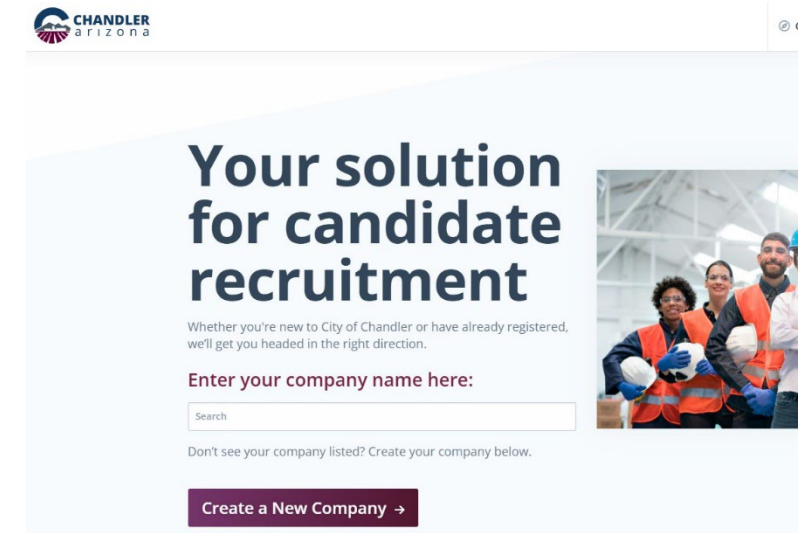
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****Revenue Offset/Budget Reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Entrepreneurial and Small Business Development Services			275,000
SEMICON West 2027 Booth Sponsorship			50,000
Chandler Career Center Hosting & Maintenance Services			18,200



****Revenue Offset/Budget Reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Business Courses for Spanish Speaking Entrepreneurs			7,200
Meetings Promotion Pilot			30,000
Total	0.00	\$ 122,000	\$ 480,400



2027-2036 CIP- Economic Development

Page	Program #	Program Name	2026-27	2027-28	Funding Source
47	6GG620	Infill Incentive Plan		500,000	General Government Capital Projects
48	6GG676	Monument Sign Maintenance		50,000	General Government Capital Projects



Airport





Top 5 FY 2025-26 Accomplishments

- Completed Taxiway B Phase I Extension.
- Hosted largest Airport Day to date.
- Completed Runway 4R-22L Pavement Rehabilitation.
- Adopted the Airport's first Strategic Business Plan.
- Completed Hangar Area Pavement Reconstruction.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,035,809	7.00
Operations and Maintenance	1,292,287	
Total	\$ 2,328,096	7.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
Airport Operating Fund	\$ 2,328,096	100 %
Total	\$ 2,328,096	100%

Decision Packages

Airport

Decision package descriptions can be found on page:

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Decision Packages

Airport Operating Fund	FTE	Ongoing Amount	One-Time Amount
Airport Vehicle Fuel Increase		11,700	
Airport Tower-Terminal HVAC Replacement & Maintenance Program		8,000	64,000
Airfield Infrastructure Replacement & Maintenance			209,000



Decision Packages

Airport Operating Fund	FTE	Ongoing Amount	One-Time Amount
Airport Wide Floodplain Study & Floodplain Map Update			175,000
Airport Hangar & Tiedown Maintenance Program			137,600
Airport Design Guidelines & Zoning Update			70,000
Total	0.00	\$ 19,700	\$ 655,600



2027-2036 CIP - Airport

Page	Program #	Program Name	2026-27	2027-28	Funding Source
67	6AI728	Airfield Lighting Improve/Runway 4L/22R	2,186,348		Airport Operating Capital Grants - ADOT Capital Grants - FAA
68	6AI731	Santan Apron Reconstruction		1,233,400	Airport Operating Capital Grants
70	6AI735	Runway 4R/22L Extension Community Impact Study	506,000	637,000	Airport Operating Capital Grants - ADOT



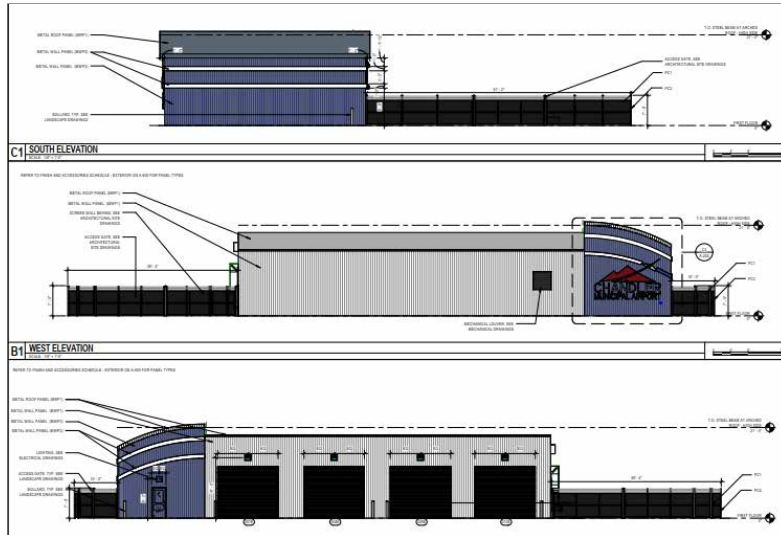
2027-2036 CIP - Airport

Page	Program #	Program Name	2026-27	2027-28	Funding Source
71	6AI736	Annual Pavement Maintenance Management	428,000	457,000	Airport Operating
73	6AI740	Rehabilitate North Terminal Apron Taxi Lane	121,550	1,146,751	Airport Operating Capital Grants
74	6AI743	North Terminal Reconstruction Phase II		2,854,000	Airport Operating Capital Grants - ADOT Capital Grants - FAA



2027-2036 CIP - Airport

Page	Program #	Program Name	2026-27	2027-28	Funding Source
81	6A1755	Operations Garage	4,500,000		Airport Operating
84	6A1769	Hangar Maintenance Program	52,500		Airport Operating
85	6A1773	Airport Tower Upgrades	110,000		Airport Operating



Building and Facilities





Top 5 FY 2025-26 Accomplishments

- Completed fire panel replacements at Fire Station #9, Desert Breeze Police Department, Boys & Girls Club, Fire Support Center, Nature Center, Price House, and Fire Training Center.
- Completed painting projects at Desert Breeze Railroad, Chandler Heights Police Department, Snedigar Recreation Center, Police's SWAT area, City Hall in the City Clerk and Neighborhood Resources Department areas, City Hall parking garage, and McCullough-Price House.
- Completed flooring projects at Tumbleweed Recreation Center and Police Department Downtown Precinct.
- Completed electrical projects at the Police Department Downtown Precinct, Oregon Street garage, Fire Station #4, Public Safety Training Center, Downtown Library, and various city buildings.
- Completed HVAC Improvements at Fire Stations #3, #4 and #11, Community Center, Veterans Oasis Maintenance Yard, Desert Breeze Police Department, Development Services, Police Department Downtown Precinct and Property and Evidence, Boys & Girls Club, and Center for the Arts.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 4,970,240	49.00
Operations and Maintenance	5,744,790	
Total	\$ 10,715,030	49.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 10,700,030	99.86 %
Airport Operating Fund	15,000	0.14 %
Total	\$ 10,715,030	100%

Decision Packages

Buildings and Facilities

Decision package descriptions can be found on page:

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

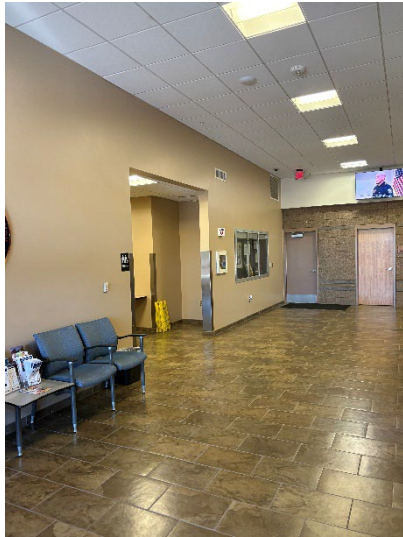


**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

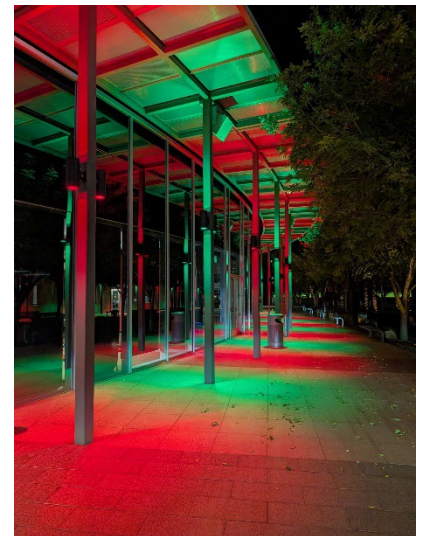
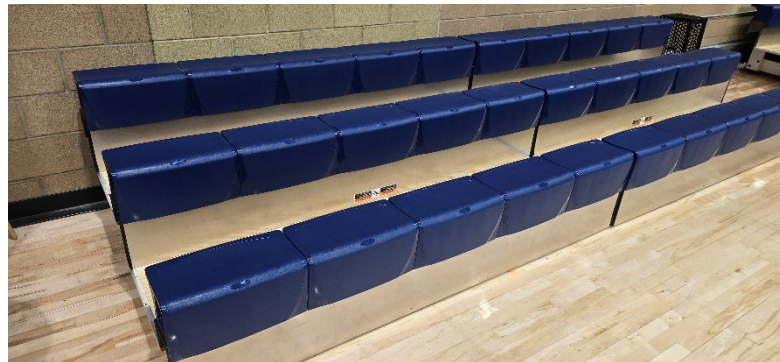
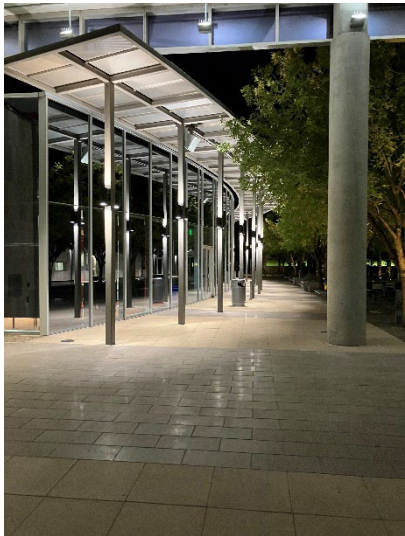
Decision Packages with FTE Requests

General Fund	FTE	Ongoing Amount	One-Time Amount
Custodial Services Superintendent	1.00	166,102	5,109
Facilities Maintenance Senior Technician	1.00	117,864	89,324



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Utility Budget Increase		60,200	
Citywide Access Control, Door Hardware, and Security Camera Systems			300,000
Total	2.00	\$ 344,166	\$ 394,433



Decision Packages

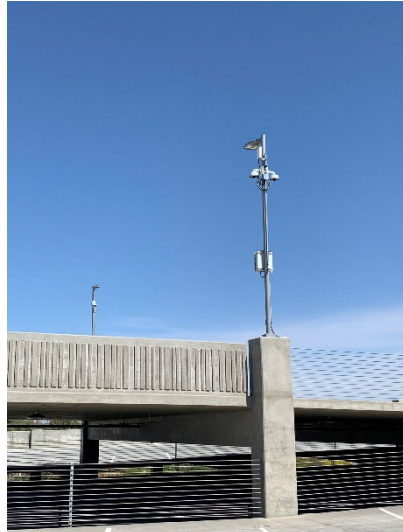
635 - Airport Operating Fund	FTE	Ongoing Amount	One-Time Amount
Airport Terminal Building Maintenance and Repair		15,000	
Total	0.00	\$ 15,000	



2027-2036 CIP

General Government - Building & Facilities

Page	Program #	Program Name	2026-27	2027-28	Funding Source
42	6BF628	Existing City Building Renovations/Repairs	6,400,000	6,200,000	General Government Capital Projects Public Facility GO Bonds
43	6BF670	Space Utilization Improvements	300,000		General Government Capital Projects
44	6BF672	Buildings Security Enhancements	806,000	355,000	General Government Capital Projects



Fleet Services





Top 5 FY 2025-26 Accomplishments

- Named in NAFA Fleet Management Association Public 100 Best Fleets.
- Upgraded the Motor Pool Reservation system to the FASTER Motor Pool and KEYper platforms, resulting in streamlined operations, enhanced reporting, and elevated data integrity.
- Led the creation and approval of a comprehensive Telematics Policy covering data privacy, reporting, and driver accountability.
- Led the full cycle of the Vehicle Replacement Program from audit and budget development to council approval and procurement.
- Completed 1,754 work orders and 846 preventive maintenance services on vehicles and equipment.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,582,514	13.00
Operations and Maintenance	313,358	
Total	\$ 1,895,872	13.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 1,895,872	100%
Total	\$ 1,895,872	100%

Decision Packages

Fleet Services

Decision package descriptions can be found on page:

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

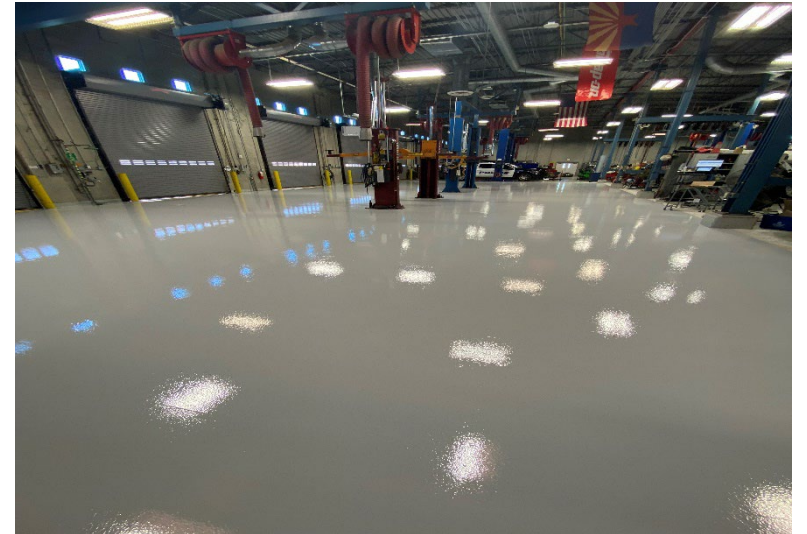


**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

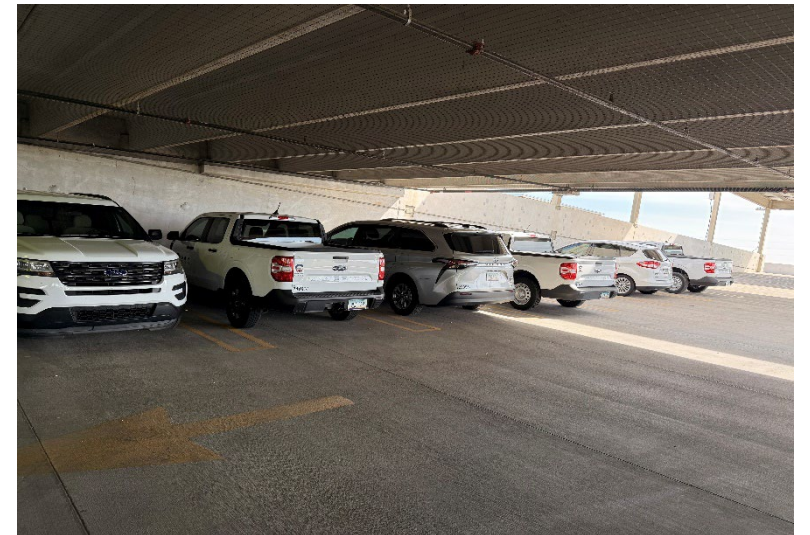
Decision Packages with FTE Revenue/Reallocation Offsets

General Fund	FTE	Ongoing Amount	One-Time Amount
Fleet Services Senior Technician - CDL	1.00	117,746	4,423



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Motor Pool Budget Adjustment		23,000	
Total	1.00	\$ 140,746	\$ 4,423



2027-2036 CIP

General Government - Fleet

Page	Program #	Program Name	2026-27	2027-28	Funding Source
49	6GG677	Fleet Vehicle Lift Replacement	122,000		General Government Capital Projects



Budget





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Chandler
Arizona**

For the Fiscal Year Beginning

July 01, 2025

Christopher P. Morrill

Executive Director

Top 5 FY 2025-26 Accomplishments

- Earned the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award for the 38th consecutive year.
- Kicked off the City-wide fee study, evaluating general fund fees related to costs of providing services.
- Supported digital ADA compliance initiatives required by the U.S. Department of Justice.
- Developed custom reports within the budgeting system to enhance financial reporting and support long-range planning.
- Provided financial information and support for the 2025 bond measure.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,247,361	7.50
Operations and Maintenance	25,923	
Total	\$ 1,273,284	7.50

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 1,273,284	100%
Total	\$ 1,273,284	100%

Financial Highlights Non-Departmental

Proposed Budget	Amount	%
Total Operating Non-Departmental (1290)	\$ 76,540,793	
Funding Sources	Amount	%
General Fund	\$ 23,507,945	30.71 %
All Other Funds	53,032,848	69.29 %
Total	\$ 76,540,793	100%

Note: Excludes capital, contingencies and reserves

Decision Packages

Budget

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

Non-Departmental

Decision package descriptions can be found on pages:

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Decision Packages General Fund

General Fund	FTE	Ongoing Amount	One-Time Amount
U.S. Conference of Mayors			14,300
Legislative Advocacy Services			168,000
ADOR Tax Software			261,170
Total			\$ 443,470



Decision Packages

Various Impact Fee and Enterprise Funds	FTE	Ongoing Amount	One-Time Amount
Professional Services for Cost of Service and System Development Fee Studies			340,000
Total			\$ 340,000



Management Services



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Top 5 FY 2025-26 Accomplishments

- Certificate of Achievement for Excellence in Financial Reporting.
- Achievement of Excellence in Procurement Award.
- Began implementation of Workday.
- Modernization our utility billing software and portal.
- Completed environmental clean-up at the old Airport landfill.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 8,593,194	70.125
Operations and Maintenance	1,620,158	
Total	\$ 10,213,352	70.125

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 8,774,538	85.91 %
Workers' Comp Self Insurance Trust	53,383	0.52 %
Medical Self Insurance Trust	71,350	0.70 %
Uninsured Liability (Environmental) Fund	1,314,081	12.87 %
Total	\$ 10,213,352	100%

Decision Packages

Management Services

Decision package descriptions can be found on pages:

47- 48, 53

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Decision Packages with FTE Revenue/Reallocation Offsets

General Fund	FTE	Ongoing Amount	One-Time Amount
Business Compliance Specialist and Business Compliance Inspector	2.00	203,534	24,486
Utility Services Representative	1.00	88,500	4,086



Decision Packages with FTE Requests

General Fund	FTE	Ongoing Amount	One-Time Amount
Procurement Officer Senior	1.00	154,356	4,286



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Annual Comprehensive Financial Report Design Reporting for ADA Compliance		13,000	
Utility Billing Postage Increase		72,000	
Total	4.00	\$ 531,390	\$ 32,858



Decision Packages with FTE Requests

738 - Uninsured Liability Self Insurance Funds	FTE	Ongoing Amount	One-Time Amount
Part-time Environmental Services Senior Technician	0.50	63,634	
Total	0.50	\$ 63,634	



City Clerk





Top 5 FY 2025-26 Accomplishments

- Successfully conducted the Special Election on November 4, 2025, serving as an official ballot replacement center and ballot drop-off location for all registered voters.
- Developed and implemented Boards and Commissions Liaison training, consisting of instructional videos and resources for liaisons that provides an improved experience for Board and Commission members.
- Continued to strengthen community engagement through active participation in Contigo and the Multicultural Festival by providing information on passport and notary services.
- Collaborated with the Arizona State Library Archives and Public Records to integrate retention schedules into Chandler's physical records management software, Zasio.
- Participated in the Fall 2025 Chandler Gilbert Community College internship program, engaging two interns to support records management and initiatives, increasing program capacity and advancing department efficiency.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 1,203,860	10.00
Operations and Maintenance	782,233	
Total	\$ 1,986,093	10.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 1,986,093	100 %
Total	\$ 1,986,093	100%

Decision Packages

City Clerk

Decision package descriptions can be found on page:

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



**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Decision Packages

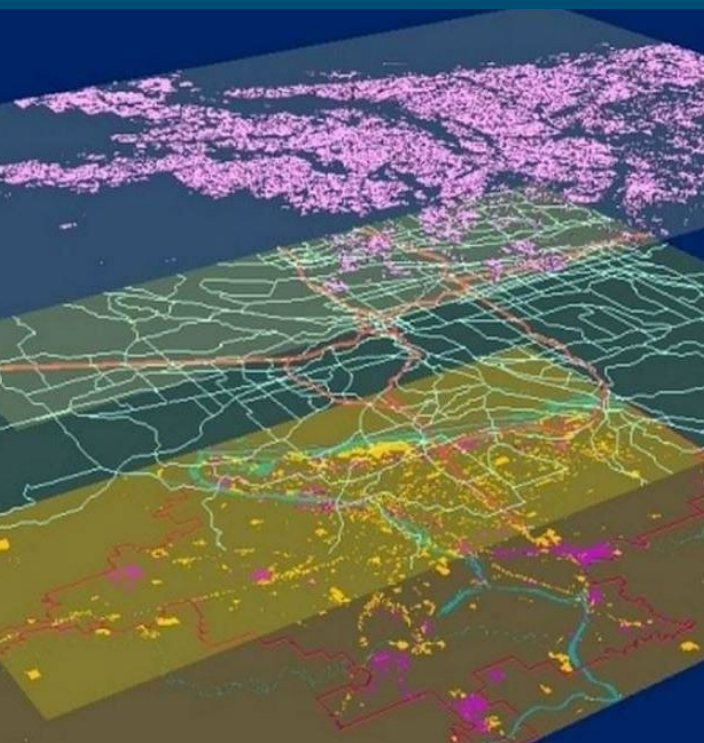
General Fund	FTE	Ongoing Amount	One-Time Amount
Campaign Finance Management Software		4,600	1,000
O&M for Mid-Year Temp Conversion		12,700	
2026 Elections**			578,334
Total		\$ 17,300	\$ 579,334



****Revenue Offset/Budget Reallocation**

Development Services





Top 5 FY 2025-26 Accomplishments

- Calendar Year 2025 – By the numbers:
 - Building: 3,145 permits issued, 11,170 inspections, total construction valuation \$802,656,687
 - Civil: 339 permits issued, 1,649 inspections
 - Telecommunications Utility Franchise (TUF): 1,337 permits issued, 6,991 inspections
- Executed a comprehensive public participation plan for the General Plan Update, reaching close to 4,500 community members through 12 public meetings, seven drop-in events, 54 community listening sessions, two Chandler Talks events, four Chandler Listens workshops, one open house with a mobile immersion lab, 673 questionnaire responses, and 2,845 web page views.
- Completed construction of three fiber huts and the design on a fourth to add redundancy and resiliency to the city-owned fiber network.
- Honored with a Digital Cities Award (fourth place), and a Government Experience Award (second place) for innovative use of GIS Data and 3D-Digital Twin for the Downtown Area Plan Update project.
- Deployed the city's first Light Detection and Ranging (LiDAR) system (Lindsay & Chandler Heights Roads) that introduces the capability of pedestrian detection and provides high-resolution traffic data for more precise signal timing adjustments, improved coordination, and stronger traffic analytics.

Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 12,849,091	87.00
Operations and Maintenance	3,329,509	
Total	\$ 16,178,600	87.00

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 15,115,782	93.43%
Highway User Revenue Fund	1,062,818	6.57%
Total	\$ 16,178,600	100%

Decision Packages

Development Services

Decision package descriptions can be found on page:

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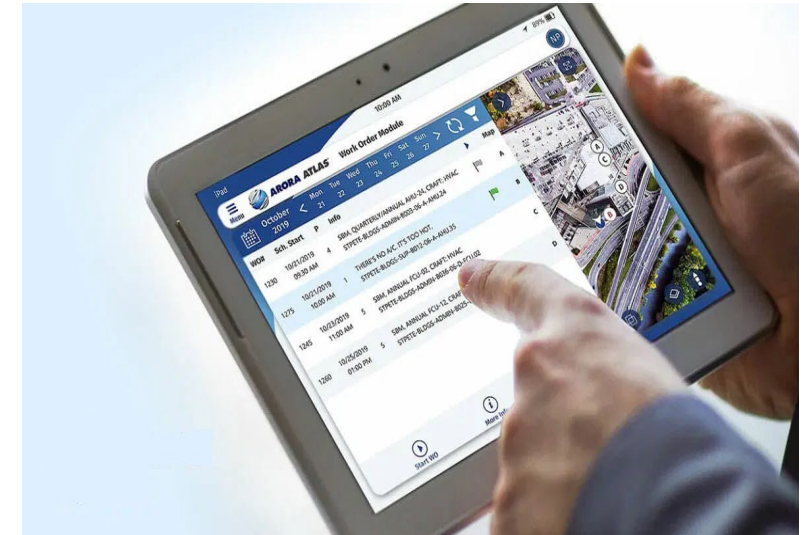


**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Drone Program		16,000	30,000
Inspection Scheduling Software		50,000	
Temporary/Contracted Staff-All Divisions**			3,084,324



****Revenue Offset/Budget Reallocation**

Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
All Division Certifications/Licenses/Training			99,500
GPS Equipment Upgrade			38,000
Total	0.00	\$ 66,000	\$ 3,251,824



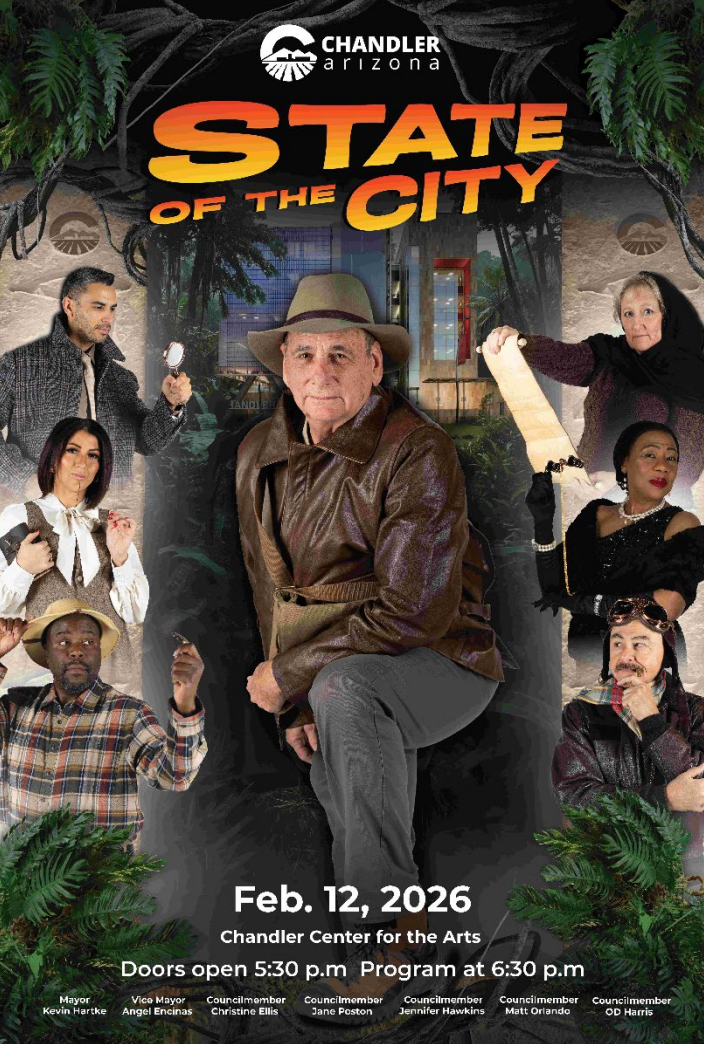
2027-2036 CIP - Development Services

Page	Program #	Program Name	2026-27	2027-28	Funding Source
133	6DS099	Citywide Fiber Upgrades	2,200,000	2,200,000	General Government Capital Projects
134	6DS322	Traffic Signal Additions	1,063,000	1,266,000	General Government Capital Projects
135	6DS736	Traffic Management Center	1,240,000	70,000	General Government Capital Projects



Communications & Public Affairs





Top 5 FY 2025-26 Accomplishments

- Coordinated the State of the City at the Chandler Center for the Arts, resulting in the largest crowd in the city's history.
- Produced videos for marketing campaigns and events that earned three Telly Awards and three Rocky Mountain Emmy nominations.
- Provided outstanding support for the City Council through community initiatives, speaking engagements, resident inquiries and social media.
- Continued strong tradition of communication through marketing, media relations, digital content, videos, graphic design and print production.
- Implemented the bond election public education campaign to promote voter awareness and participation.



Financial Highlights: Operating Proposed Budget

Proposed Budget	Amount	FTE
Personnel and Benefits	\$ 3,902,103	22.50
Operations and Maintenance	1,855,013	
Total	\$ 5,757,116	22.50

Note: Excludes capital cost centers

Financial Highlights: Operating Funding Sources

Funding Sources	Amount	%
General Fund	\$ 5,757,116	100%
Total	\$ 5,757,116	100%

Decision Packages

Communications & Public Affairs /Mayor & Council

Decision package descriptions
can be found on pages:

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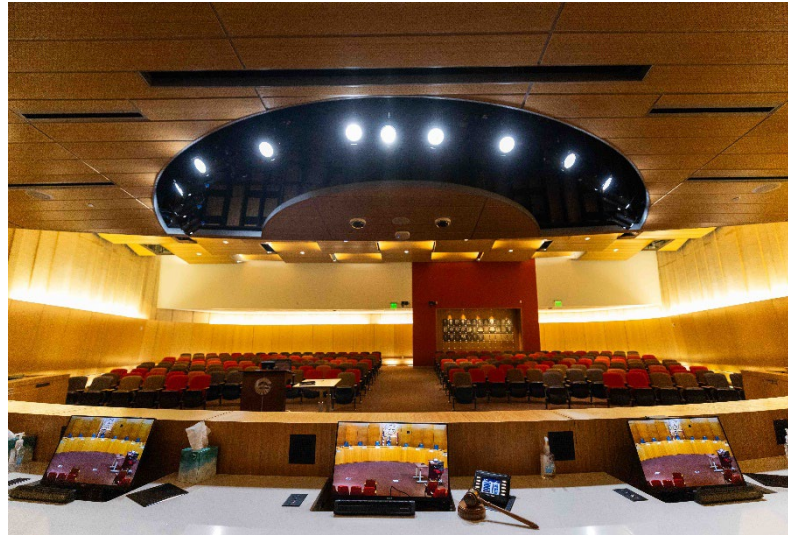


**FY 2026-27
Proposed Budget**

“Adding Sense to Dollars”

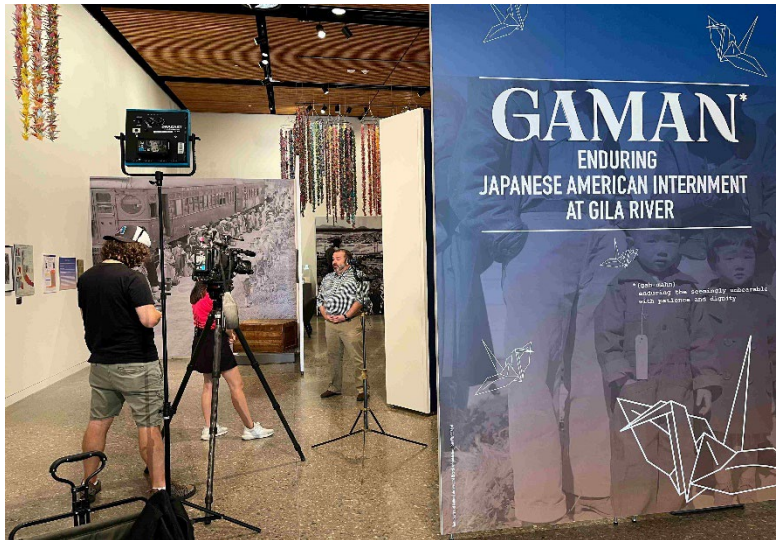
Decision Packages with FTE Requests

General Fund	FTE	Ongoing Amount	One-Time Amount
Broadcast Engineer	1.00	136,030	1,500



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Marketing and Promotions			500,266
Web Accessibility Compliance			175,000
CityScope Production			60,000



Decision Packages

General Fund	FTE	Ongoing Amount	One-Time Amount
Temporary Mail and Print Technician			77,107
Cable Access Channel - Video Production**			548,970
Total	1.00	\$ 136,030	\$ 1,362,843



****Revenue Offset/Budget Reallocation**

Decision Packages

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




Single Family Grass Removal Rebate

Receive \$2 per square foot of grass removed to install xeriscape landscape design (low-water-use plants).




Amendment Process

Final Comments

- Proposed “Tentative” Budget Resolution May 21, 2026
- Council Proposed Budget Amendments will be accepted thru Thursday, May 21st
- Public Hearing and final budget adoption June 11, 2026
- 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