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Executive Summary

FY 2025-26
Proposed Budget

Fiscal Year 2025-26 City Manager Budget Message**Honorable Mayor, City Council, and Residents of Chandler:**

I am pleased to present to you the Fiscal Year (FY) 2025-26 Proposed Budget and 2026-2035 Capital Improvement Program (CIP) for the City of Chandler. This budget is the result of department directors and their respective teams' review and prioritization of services and projects based on Council's Strategic Framework Focus Areas, guidance from the Council Budget Kickoff in October 2024, and subsequent budget workshops. An emphasis has been made to allocate funding in such a way as to ensure progress is being made in each of the Council Focus Areas. This approach allows the vision of Mayor and Council to move forward and provides guidance as we look at funding projects.

Resident engagement has been important throughout the budget process, starting with the annual Resident Budget Survey that reflected high overall scores on "Quality of Life," "City Government Performance," and "Great Return on My Tax Dollars". This Proposed Budget reflects Chandler's commitment to hear our residents by providing the highest quality services in the most cost-effective manner while maintaining the city's long-term financial sustainability.

The total Proposed Budget (operating and capital) is \$1.63 billion for FY 2025-26, which represents a slight (0.01)% decrease from the FY 2024-25 budget. Continued economic development activity, along with unique economic conditions, have again necessitated a close look at revenues to ensure the sustainable ongoing and non-sustainable one-time split is appropriate. We have recently seen challenging conditions related to grant funded social safety net programs, and this budget not only funds, in an ongoing manner, what were one-time grant funded positions, but also provides funding to ensure programs that have worked well over the past few years continue to assist the most vulnerable in our city. The Proposed Budget also brings forward appropriation for capital projects that have begun but are not yet complete. Total General Fund, which includes budgeted operating, capital, debt service, and contingency and reserves, represents 37.8%, or \$616 million, of the city's total budget. This figure represents a 6.6% increase over the prior year, including additional funding of up to \$25 million committed toward maintaining the fully funded status of the city's Public Safety Personnel Retirement System (PSPRS). Details on the components of the total and General Fund budgets are shown in the Financial and Personnel Overview section.

"Strength in Numbers"

"Strength in Numbers" is more than just the theme of this year's budget — it embodies the City of Chandler'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.

The FY 2025-26 Proposed Budget reflects this collective effort, prioritizing fiscal sustainability while delivering high-quality services our community expects. Through prudent planning and forward-thinking strategies, the city continues to deliver strong value, uphold a balanced budget, and meet the evolving needs of residents.

This commitment to excellence has helped Chandler earn AAA bond ratings from all three major rating agencies, foster robust economic development, ensure reliable public safety, and invest in resilient infrastructure. The proposed budget builds on these strengths and continues to support the exceptional quality of life our residents enjoy.

New Year, New Opportunities and Challenges

We are fortunate to see continued revenue growth, largely driven by business development—an encouraging trend not only locally, but statewide. However, this growth is accompanied by rising expenditures due to inflation in construction, contractual obligations, and material costs. Crafting each year's fiscal plan presents both challenges and opportunities, and this year was no exception. As we evaluated our revenue projections, we recognized that many of the strong returns we've experienced stem from economic activity that may not be sustained over the long term.

Despite these factors, we've been able to maintain full funding for existing service levels by carefully analyzing the impacts of inflation on both our operating and capital budgets. This year's budget process also involved closely monitoring state legislation with potential impacts on our revenue streams and reviewing key expenditure areas where costs are rising—or could rise—if not proactively managed.

Our efforts to address these financial pressures have focused on maintaining our PSPRS fully funded status, managing increases in healthcare and property insurance premiums, reinvesting in aging infrastructure, and continuing to meet capital needs in a high-cost construction environment. By leveraging a mix of one-time and ongoing funding sources, we've positioned ourselves to meet these demands responsibly.

Thanks to a long-standing tradition of conservative budgeting, distinguishing between one-time and ongoing revenues, maintaining strong reserves, and adhering to sound financial policies, the FY 2025-26 Proposed Budget includes targeted recommendations that support departmental needs and address the financial concerns outlined above. City staff remain committed to operational efficiency and innovation, continuously evaluating how and when to reallocate resources to maximize impact.

The services and capital projects outlined in this budget are closely aligned with Council's Strategic Framework, advancing priorities in Community Safety, Connectivity, Economic Vitality, Neighborhoods, Quality of Life, and Sustainability and Technology.

Operating Budget

When setting Chandler's long-term operating forecast, creating a structurally balanced budget is imperative. This goal means ensuring ongoing operating expenditures are supported by ongoing revenues, which is shown in our General Fund 5-Year Ongoing Operating Forecast (pages [11-12](#)). Following are Operating Highlights included in the FY 2025-26 Proposed Budget:

- ✓ Keeps the city Property Tax rate flat: prior year was \$1.0826 per \$100 of assessed value to current year of \$1.0826, as growth was limited at a 0.4% increase in Limited Assessed Values of which 1.3% is new property. (page [16](#)).
- ✓ No increase to the city Transaction Privilege Tax rates, which are now the lowest in Arizona.
- ✓ Planned increases to Water, Wastewater, Reclaimed Water, and Solid Waste rates in FY 2025-26 continue to follow the cost-of-service study and ensure appropriate funding for operational needs and capital improvements (page [14](#)).
- ✓ Recommends department decision packages to maintain or enhance service levels by adding ongoing (\$10.7 million) and one-time (\$23.6 million) funding, for a total of \$34.4 million, of which \$26.34 million is General Fund and \$8.01 million is Other Funds as shown on pages [37-50](#) of the Budget Policies, Process, and Decisions section.
 - Adds 18 total positions including: 7 in the Community Safety Focus Area, 9 in Neighborhoods and 2 in Good Governance.
 - New revenue offsets and re-allocations totaled \$7.2 million.
- ✓ Adds funding for employee compensation: labor association commitments, and market/merits for general employees.
- ✓ Plans for debt elimination by allocating up to \$25 million in one-time funding to PSPRS, with the goal of maintaining a fully funded status and thereby reducing annual ongoing employer contributions.
- ✓ Maintains reserves: continues the one-time 15% appropriated General Fund Contingency (\$56.0 million), and the designated one-time Budget Stabilization Reserve (\$10 million), as well as other important reserves.

Chandler's continued adherence to solid financial management practices, as shown in the Financial Policies in the Budget Policies, Process, and Decisions section (pages [35-61](#)), has kept the city fiscally strong; this budget continues that practice.

Capital Planning and Debt Management

As we look to Chandler's future and strive to improve the quality of life for our residents, it is vital that we continue to provide well-designed and maintained infrastructure and amenities. The total appropriated capital budget for FY 2025-26 is \$846 million, which includes \$277 million in new projects, \$568 million in carryforward for projects in process at year end, and \$450,000 in reserves. The amount of the proposed 2026-2035 CIP is \$2.62 billion, which is \$129 million (5%) more than the prior 10-year plan (page [15](#)). This CIP continues Mayor and Council priorities of keeping the secondary property tax rate flat; re-imagining resident amenities scheduled for replacement; prioritizing aging infrastructure; finishing planned construction of streets, parks, fiber, and utility systems; ensuring related ongoing operations and maintenance (O&M) can be supported prior to adding new capital projects; utilizing master plans to guide long-term capital investments; and ensuring sufficient bond authorization exists to complete projects desired by residents; and balancing timely completion and coordination of capital projects with impacts to neighborhoods and businesses.

A variety of funding sources support the proposed capital plan, with the sale of new bonds making up 73.6% of the 10-year total; therefore, debt management is a critical part of this capital plan. This approach requires minimizing changes to the secondary property tax rate, which generates the amount levied for principal and interest payments on General Obligation (GO) bonds, while still addressing capital needs. Maintaining voter approved bond authorization is critical to continue addressing aging infrastructure and adding new amenities, therefore a fall bond election is planned. Also, as we get closer to build-out and growth-related projects are mostly completed, System Development (Impact) Fee collections are repaying loans made to fund past growth projects. These loan repayments supplement the secondary tax levy, minimizing the tax rate changes needed to fund new bonds and expanding capacity for capital projects (see the CIP book for details on projects and related funding).

Ensuring Fiscal Strength and Low-Cost Services

As with past budgets, careful measures have been taken to ensure the city maintains a balanced operating and capital budget—both in the near term and long into the future. Preserving Chandler’s fiscal strength and managing expenditure growth to keep service costs low will require continued commitment to transparency, adherence to strong financial policies, pursuit of operational efficiencies, and a focus on delivering essential public services. Ongoing investment in infrastructure will also remain key to keeping Chandler a desirable place for both residents and businesses.

Acknowledgements

I would like to thank the City Council for their guidance and support throughout the development of this budget. As always, this budget was a collaborative effort which involved employees at all levels of the organization: City Manager’s Office, department directors and their department budget liaisons, Human Resources division staff, and all the employees of the city who have demonstrated dedication and contributed to this unique and challenging budget process showing there truly is “Strength in Numbers”. A very special thanks to our CFO and Deputy City Manager, Dawn Lang, Budget & Policy Director, Matt Dunbar, and the Budget Division staff who spent long hours providing analysis and compiling this detailed budget document.

Respectfully,



Joshua H. Wright
City Manager

General Fund 5-Year Ongoing Operating Forecast

An important part of the budget process is the preparation of the General Fund 5-Year Ongoing Forecast to assist the city with sound financial decisions. A preliminary forecast is prepared using estimates based on actuals through December 2024 for revenues and expenditures, preliminary projections for FY 2024-25 year-end for State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues and trend data. Through February and March, updated information was received from the State of Arizona, the League of Arizona Cities and Towns, and internal city departments of anticipated FY 2024-25 revenues and expenditures. This has resulted in a revised year-end projection that forms the basis for the FY 2025-26 Proposed Budget and forecast.

The ongoing forecast was updated to reflect revenues that were based on the local economic environment. The expenditure assumptions reflect personnel costs increasing to invest in the city workforce and retain employees (e.g., merit and market adjustments, appropriation to meet the agreements in the Memorandums of Understanding (MOU) with the unions, and increased healthcare costs), inflation impacts to O&M costs, including items such as utilities, chemicals and software system contract maintenance, as well as costs related to service enhancements through recommended decision packages (see Budget Policies, Process, and Decisions section). Operations and maintenance costs related to new capital improvements are also projected (e.g., additional staff, landscape costs, asphalt pavement repair costs, utilities).

Major assumptions used in developing the General Fund 5-Year Ongoing Forecast are shown in the table below. The five columns reflect the projected percentage or dollar changes for ongoing revenue and expenditures, and help verify we have sufficient funding to support the strategic goals and focus areas not only in the short term, but long term as well.

MAJOR REVENUE ASSUMPTIONS	Ongoing Change				
	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
Local Sales Tax	+5.0%	+2.8%	+2.5%	+2.5%	+2.5%
Primary Property Tax	+0.4%	+4.0%	+4.0%	+4.0%	+4.0%
State Shared Sales Tax	+8.3%	+2.0%	+2.0%	+2.0%	+2.0%
Urban Revenue Sharing	+2.2%	+2.0%	+2.0%	+2.0%	+2.0%
Vehicle License Tax	+6.2%	+2.0%	+2.0%	+2.0%	+2.0%
Smart and Safe – Prop 207	-23.5%	+2.0%	+2.0%	+2.0%	+2.0%

EXPENDITURE ASSUMPTIONS	Ongoing Change				
	FY25-26	FY26-27	FY27-28	FY28-29	FY29-30
Vacancy Savings Rate	1.50%	1.50%	1.50%	1.50%	1.50%
Employee Compensation	See note*	See note*	See note*	See note*	See note*
Health Care Premium Costs	+8.0% As of 1/1/26	+5.0% As of 1/1/27	+5.0% As of 1/1/28	+5.0% As of 1/1/29	+5.0% As of 1/1/30
Arizona State Retirement System (ASRS) Rate Change	-5.5%	Minimal changes anticipated			
Public Safety Retirement System (PSPRS) Tier 1 Rate Changes	Fire -19.64%	FY 2025-26 budgeted a \$25M additional one-time payment to maintain paid-off status of unfunded liability allowing for the continued reduction in the ongoing employer contributions.			
	Police -16.34%				
CIP O&M Increases and other O&M	\$0	\$770,400	\$4,131,564	\$1,442,847	\$500,000
Increased Contributions to Self-Insurance Funds	\$0	\$0	\$0	\$0	\$0

*FY 2025-26 includes 5% merit for the Police Officers, Police Sergeants, and Firefighters, and estimated market increases for Police Officers, Sergeants, and Firefighters based on current MOUs, as well as General employee merit and market increases. All merit increases are based on performance. Wage changes have also been estimated over the next 4 years.

This forecast reflects annual revenue estimates based on FY 2024-25 year-end revised revenue. Further analysis is then completed to determine what portion of the total revenues will continue as ongoing, to support ongoing operating expenditures. This forecast excludes General Fund balance that has accumulated from prior years, which is reflected on the next page.

Descriptions	FY 2025-26 Proposed (Ongoing & One-Time)	% Change over FY 2024- 25 Revised	FY 2025-26 Ongoing Amount	Ongoing % of Budget	% Change in Ongoing	FY 2026-27 Ongoing Amount	% Change in Ongoing	FY 2027-28 Ongoing Amount	% Change in Ongoing	FY 2028-29 Ongoing Amount	% Change in Ongoing	FY 2029-30 Ongoing Amount	% Change in Ongoing
Revenues and Other Sources													
Local Taxes and Licenses													
Franchise Fees	\$ 3,190,000	0%	\$ 3,190,000	100%	-13%	\$ 3,233,800	1%	\$ 3,278,600	1%	\$ 3,324,400	1%	\$ 3,371,100	1%
Transaction/Privilege Tax	203,838,400	0%	170,338,400	84%	5%	175,049,100	3%	179,383,600	2%	183,821,700	2%	188,369,800	2%
Other Licenses	1,055,300	3%	1,055,300	100%	4%	1,055,300	0%	1,055,300	0%	1,055,300	0%	1,055,300	0%
State Shared Revenues													
State Shared Sales Tax	43,186,000	2%	35,200,000	82%	8%	35,904,000	2%	36,630,000	2%	37,370,000	2%	38,120,000	2%
Vehicle License Tax	15,160,000	5%	12,000,000	79%	6%	12,240,000	2%	12,484,800	2%	12,740,000	2%	13,000,000	2%
Urban Revenue Sharing	55,747,000	-7%	46,000,000	83%	2%	46,920,000	2%	47,860,000	2%	48,820,000	2%	49,800,000	2%
Smart and Safe - Prop 207	1,000,000	0%	1,000,000	100%	-24%	1,020,000	2%	1,040,400	2%	1,061,300	2%	1,082,600	2%
Charges for Services													
Engineering Fees	2,082,894	3%	2,082,894	100%	15%	2,124,000	2%	2,171,300	2%	2,214,700	2%	2,258,700	2%
Building Division Fees	7,655,000	-13%	4,620,000	60%	2%	4,706,400	2%	4,794,700	2%	4,884,700	2%	4,976,500	2%
Planning Fees	3,437,760	267%	216,850	6%	-16%	218,700	1%	220,700	1%	222,700	1%	224,700	1%
Public Safety Miscellaneous	7,787,959	6%	7,787,959	100%	8%	7,858,200	1%	7,926,200	1%	7,999,200	1%	8,073,900	1%
Library Revenues	377,200	2%	377,200	100%	7%	384,900	2%	392,900	2%	401,000	2%	409,200	2%
Parks & Recreation Fees	4,459,908	20%	4,459,908	100%	23%	4,544,000	2%	4,629,600	2%	4,717,300	2%	4,806,400	2%
Miscellaneous Receipts													
Sale of Fixed Assets	370,000	-20%	75,000	20%	0%	76,000	1%	77,100	1%	78,200	1%	79,300	1%
Other Receipts	2,608,869	11%	1,415,926	54%	-1%	1,429,700	1%	1,443,700	1%	1,458,000	1%	1,472,600	1%
Leases	238,500	0%	238,500	100%	21%	242,500	2%	246,600	2%	250,800	2%	255,100	2%
Court Fines	3,651,000	-6%	3,651,000	100%	5%	3,722,100	2%	3,795,000	2%	3,869,100	2%	3,944,900	2%
Interest on Investments	8,900,000	2%	3,000,000	34%	43%	3,060,000	2%	3,121,200	2%	3,183,700	2%	3,247,400	2%
Primary Property Taxes													
Primary Property Taxes	8,818,171	0%	8,768,000	99%	0%	9,118,800	4%	9,490,000	4%	9,870,000	4%	10,270,000	4%
Indirect Cost Allocation & Transfers In													
Indirect Cost Allocation & Transfers In	9,611,770	13%	9,509,688	99%	12%	9,509,700	0%	9,509,700	0%	9,512,000	0%	9,512,000	0%
Total Revenues	383,175,731	0%	314,986,625	82%	5%	322,417,200	2%	329,551,400	2%	336,854,100	2%	344,329,500	2%
Expenditures & Other Uses													
Ongoing Personnel Services	225,752,776		225,752,776		0%	235,180,000	4%	244,172,000	4%	254,210,000	4%	264,295,000	4%
Less Vacancy Savings (1.5%)	(3,386,000)		(3,386,000)		0%	(3,528,000)	4%	(3,663,000)	4%	(3,813,000)	4%	(3,964,000)	4%
Ongoing Base Budget	77,079,215		77,079,215		8%	77,004,300	0%	77,004,300	0%	77,004,300	0%	77,004,300	0%
CIP & Known Future Operation Expense	-		-			770,400		4,902,000	536%	6,344,800	29%	6,844,800	8%
One-Time Operating Expenditures	68,189,106												
Total Expenditures	367,635,097	-3%	299,445,991		2%	309,426,700	3%	322,415,300	4%	333,746,100	4%	344,180,100	3%
Shift to one-time for structural balance	15,540,634		15,540,634			12,841,100		6,986,500		2,958,600		-	
Cumulative Ongoing Surplus (Deficit)	-		-			149,400		149,600		149,400		149,400	

Ongoing vs. One-Time

The city projects current General Fund revenues and determines what portion can be sustained as ongoing revenues to support ongoing operating expenditures. Ongoing current revenues are not expected to exceed 82% of total estimated revenues for FY 2025-26, with 18% treated as one-time revenues. Each revenue is reviewed for trends, development spikes, new economic additions, and economic events with temporary impacts to determine ongoing levels each year that are available to support ongoing expenditures.

Budget Stabilization Reserve

The FY 2025-26 Proposed Budget contains a Budget Stabilization Reserve of \$10 million which provides an opportunity to balance the budget for no more than three consecutive years, until permanent ongoing reductions can be implemented, should state legislation, unexpected decreases in property values, or other economic fluctuations cause operating revenues to decrease more than anticipated.

General Fund Balance 5-Year One-Time Forecast

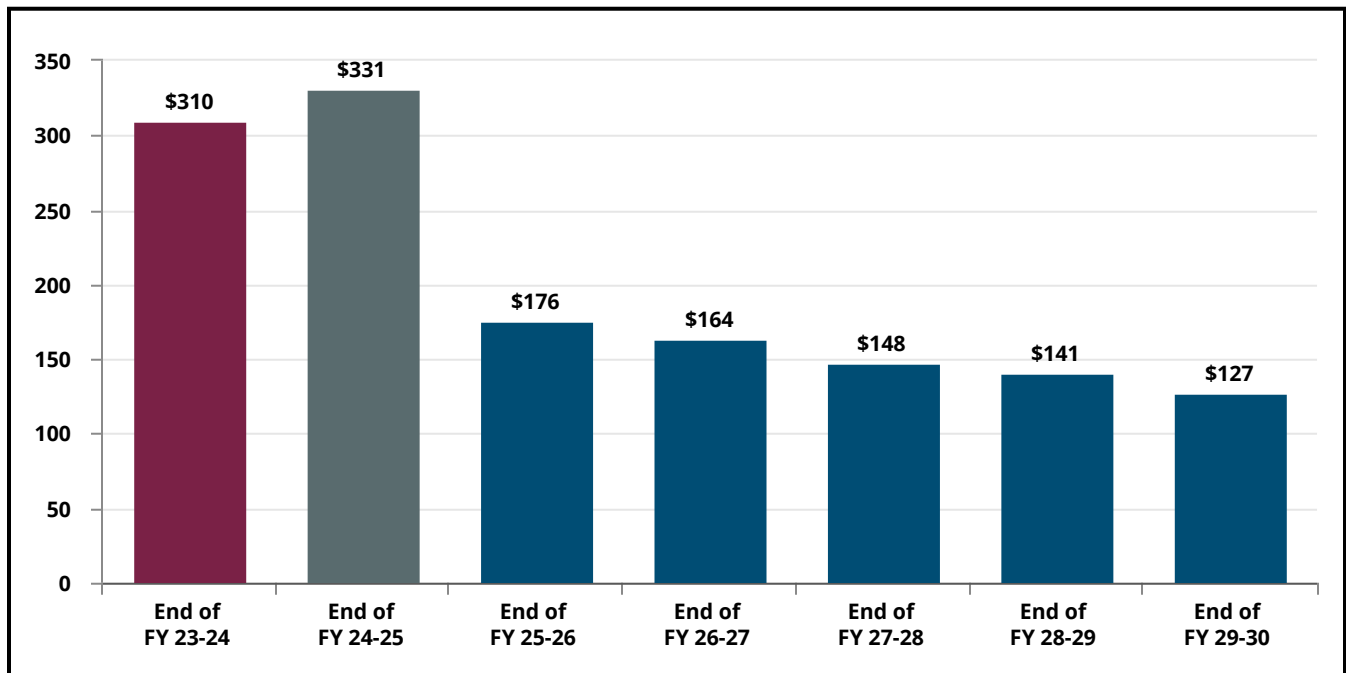
The graph below shows the actual General Fund balance at the end of FY 2023-24 (\$310 million), estimated ending fund balance for FY 2024-25 (\$331 million), and projected General Fund balance from FY 2025-26 to FY 2029-30. The decline from FY 2024-25 to FY 2025-26 assumes full spending of all appropriated projects in order to determine the remaining balance, although typically there are many projects in process at year end that are carried over into the following year which slows the actual spending of budgets.

The General Fund balance projection includes new one-time revenues received each year in the General Fund and draw-downs for one-time Economic Development commitments, capital projects (paid without borrowing), and non-recurring operating needs (e.g. one-time decision packages and contributions to self-insurance funds). General Funded FY 2025-26 capital and operating highlights include:

- Continued capital pay/go funding to address aging infrastructure, enhance capital amenities, and increase funding for sustainability projects like water conservation programs utilizing fund balance instead of debt.
- Operating funding (up to \$25 million) to maintain the paid-off status of Chandler's PSPRS unfunded liability
- One-time operating funding (\$23.6 million) providing enhancements in citywide technology, street maintenance, athletic field and park improvements, building and facility needs, economic development programs, police resources, and homelessness strategies implementation.
- Operating and Capital funding to support the Airport (\$16 million).
- Operating reserves for public safety and citywide personnel costs related to early hires for upcoming known retirements, public safety, and citywide costs for compensated absences for overtime coverage of light duty and military absences, a Fire paramedic school, an intern program, an employee recognition program, and potential fuel and utility increases.

By the end of FY 2029-30, the fund balance is projected to be \$127 million, which is allocated to various reserves. The city's Reserve Policy sets a minimum fund balance to be maintained of at least four months of budgeted General Fund ongoing operating revenues, which equates to \$101.8 million for FY 2025-26. The projected fund balance stays above that minimum.

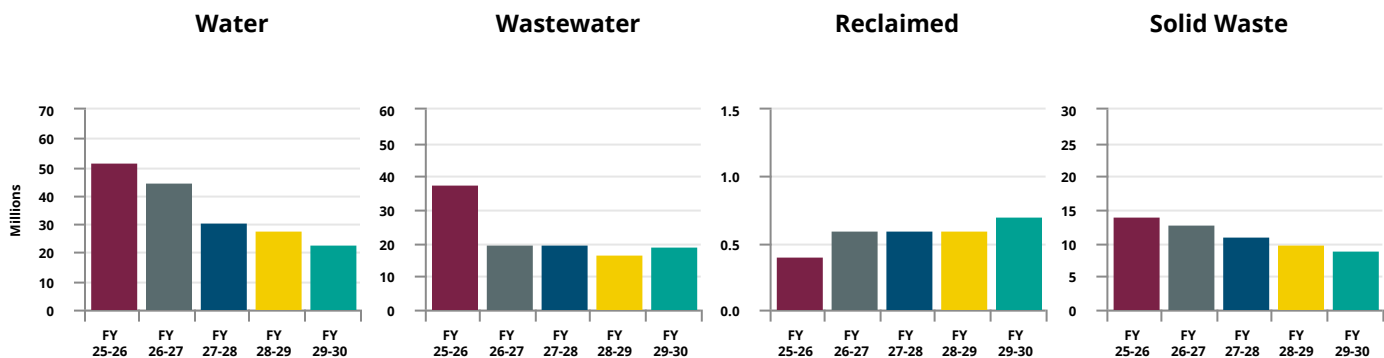
General Fund FY 2025-26 Balance Projection



Utility Enterprise Funds 5-Year Forecasts

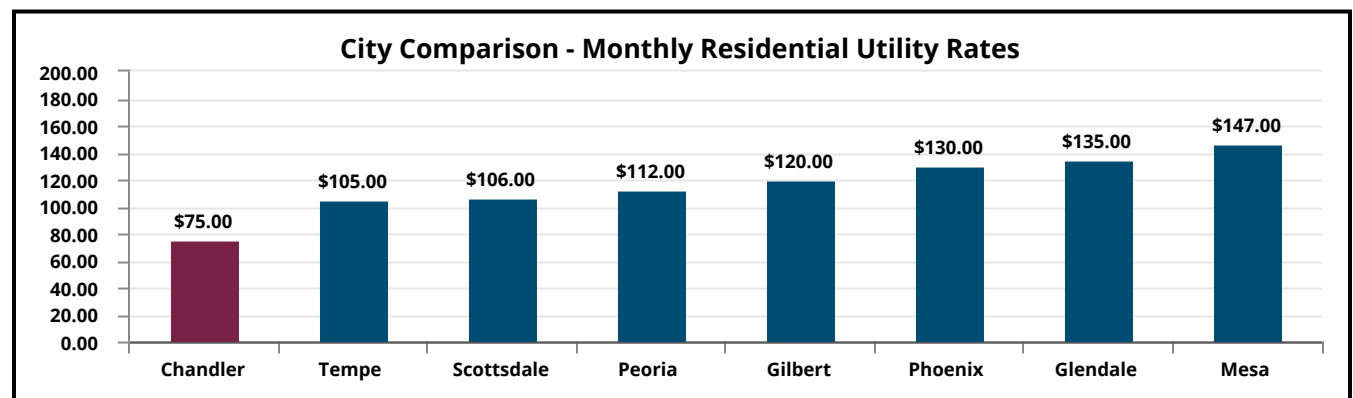
The City of Chandler maintains four Utility Enterprise Funds including Water, Wastewater, Reclaimed Water, and Solid Waste. These funds are self-supporting, deriving their revenue sources from rates/fees charged for the service they provide; sale of water, wastewater service, sale of reclaimed water, and solid waste service. Rates/fees are charged to city residents, as well as Maricopa County residents located within city limits (who pay higher outside city rates). Each fund's rates/fees are expended within their Enterprise Fund for related expenditures.

Utility rate consultant studies are performed as needed, but at a minimum every seven years, and an internal rate analysis is completed every year for Water, Wastewater, Reclaimed Water, and Solid Waste funds based on ten-year or twenty-year projections. Reviews ensure rates are adequate to fund operations, capital, debt service, bond covenants, and reserves. Periodic reviews of the rate design and cost of service between customer classes is also completed. A cost-of-service (COS) study was completed in FY 2020-21 for all Utility Enterprise Funds. The charts below show the estimated year-end fund balance by fiscal year for the Utility Enterprise funds as well as how Chandler compares with residential utility rates amongst other valley cities.



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.

Water Rate Plan	Wastewater Rate Plan	Reclaimed Water Rate Plan	Solid Waste Rate Plan
FY 2025-26 +15%	FY 2025-26 +15%	FY 2025-26 +18%	FY 2025-26 +6%
FY 2027-28 +18%	FY 2027-28 +16%	FY 2027-28 +18%	FY 2027-28 +6%
<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 	<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 	<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 	<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



Source: City of Tempe Comparative Cost of Services Report as of July 2024

Capital Improvement Program (CIP) Summary

The tables below show a three-year history of the city's CIP for comparable 10-year periods. Full details of the 10-year plan are provided in a separate section dedicated to the CIP. The below CIP Sources and Uses table show adopted amounts for 2024-2033, 2025-2034 and the proposed amounts for 2026-2035.

The 10-year CIP totals \$2.62 billion and reflects a \$129 million increase (5%) from 2025-2034 to 2026-2035 with a continued emphasis on maintaining existing infrastructure. This CIP makes use of GO bond capacity in many categories, Excise Tax Revenue Obligations for utility projects, available impact fee revenues, one-time Fund Balance, grants, and Enterprise Fund revenues (Water, Wastewater, Solid Waste, and Airport). These sources will be used to fund projects such as community and regional park improvements, major improvements to key arterial and other streets, numerous technology enhancements, new facilities, and as mentioned previously, an increased investment in maintaining aging infrastructure in all areas especially buildings and facilities, citywide fiber, streets, parks, and water and wastewater systems and facilities.

CIP Sources and Uses of Funds (10 Year Totals)

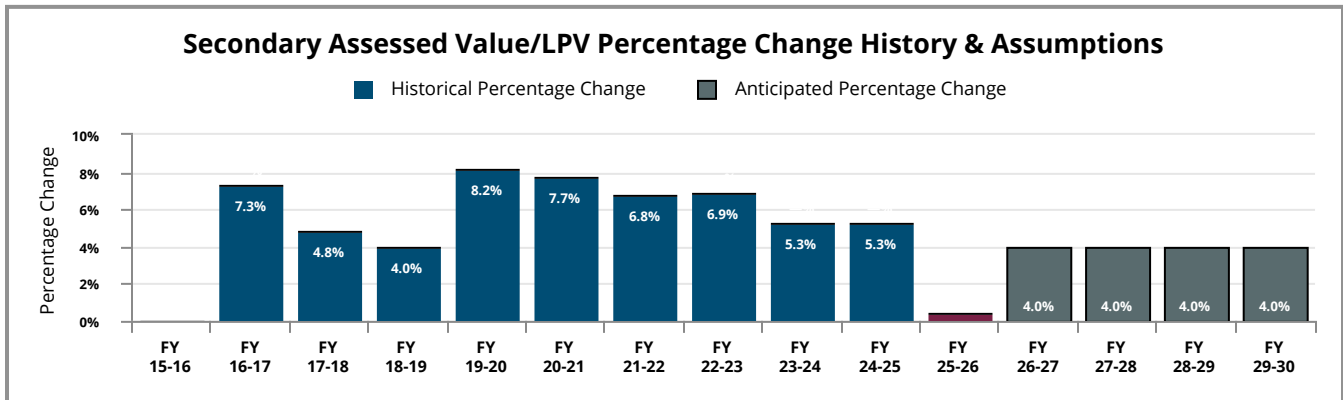
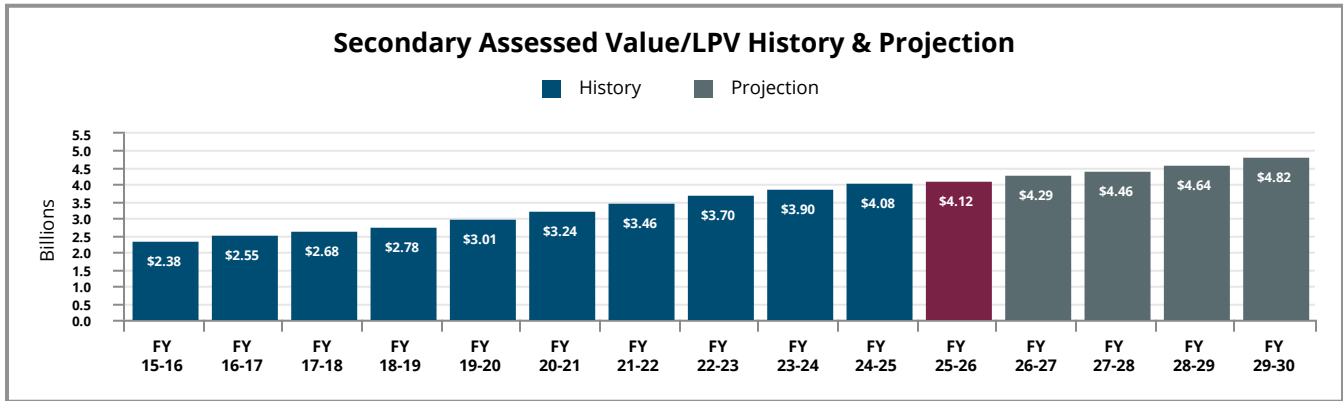
Funding Sources	2024-2033 Adopted CIP	2025-2034 Adopted CIP	2026-2035 Adopted CIP	% Change from 2025-2034
Current Revenues	\$ 520,479,846	\$ 546,786,071	\$ 543,558,504	-1%
Grants	162,558,009	191,976,980	84,212,175	-56%
Impact Fees/System Development Fees	42,737,673	48,281,620	64,410,880	33%
Bonds Paid by Secondary Levy	551,687,276	625,691,360	853,449,162	36%
Bonds Paid by Enterprise Funds	686,504,653	1,076,148,000	1,072,100,000	0%
Total Funding Sources	\$ 1,963,967,457	\$ 2,488,884,031	\$ 2,617,730,721	5%

Department/Uses	2024-2033 Adopted CIP	2025-2034 Adopted CIP	2026-2035 Adopted CIP	% Change from 2025-2034
General Government	\$ 102,388,772	\$ 123,022,325	\$ 95,764,100	-22%
Community Services	213,127,089	217,705,000	295,131,685	36%
Cultural Development	45,454,000	42,318,000	46,767,000	11%
Development Services	21,675,350	32,745,688	28,840,000	-12%
Information Technology	31,573,500	31,486,000	28,093,000	-11%
Neighborhood Resources	-	-	-	N/A
Public Safety - Fire	46,472,500	64,715,500	136,713,650	111%
Public Safety - Police	94,954,026	122,695,500	122,507,050	0%
Public Works & Utilities:				
Streets/Traffic	511,083,358	534,227,312	542,424,608	2%
Solid Waste	2,210,000	3,543,500	1,823,000	-49%
Wastewater	366,812,000	391,935,000	429,579,000	10%
Water	472,571,400	833,387,000	814,007,000	-2%
Airport	55,645,462	91,103,206	76,080,628	-16%
Total Uses	\$ 1,963,967,457	\$ 2,488,884,031	\$ 2,617,730,721	5%

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

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

In FY 2015-16, the State of Arizona converted to a new system of valuation which required LPV to be used for both primary and secondary tax levies with a 5% cap on assessed value increases for existing properties. The LPV's have increased every year since, and valuations have again increased to \$4.12 billion (0.4%), due to new property (+1.3%) which was offset by a reduction in appreciation (-0.9%) as a result of HB 2822 implementation. The projected LPV's from FY 2026-27 to FY 2029-30 are shown in gray and reflect increases of 4.0% per year.



Primary Property Tax revenues are those used for general government operations. The total maximum allowable levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population changes. The FY 2025-26 primary property tax rate of \$0.2126 reflects no increase or decrease from the FY 2024-25 rate of \$0.2126 per \$100 of LPV. This will generate a levy totaling \$8,768,171 based on the LPVs in FY 2025-26.

Secondary Property Tax revenues are restricted for general bonded debt obligations (GOs) and voter approved budget overrides. The FY 2025-26 secondary property tax rate is unchanged from the FY 2024-25 rate of \$0.87 per \$100 of LPV. This will generate a levy totaling \$35,843,922 (+0.4%) based on the LPV's for FY 2025-26.

Combined Property Tax Rate will remain flat at \$1.0826 per \$100 of assessed value.



Community Profile

FY 2025-26
Proposed Budget

Governance

The City of Chandler is governed by the Council-Manager form of government. Residents elect the City Council members who in turn appoint the City Manager, City Clerk, City Attorney, and the City Magistrate. The City Council consists of a Mayor and six Council members. The Mayor and Council members each serve four-year terms and are limited to two consecutive terms in office.

The Council is responsible for setting broad policy and direction while the City Manager is responsible for the day-to-day operations of the city. Council members are elected at-large. There are no districts for Chandler City Council.

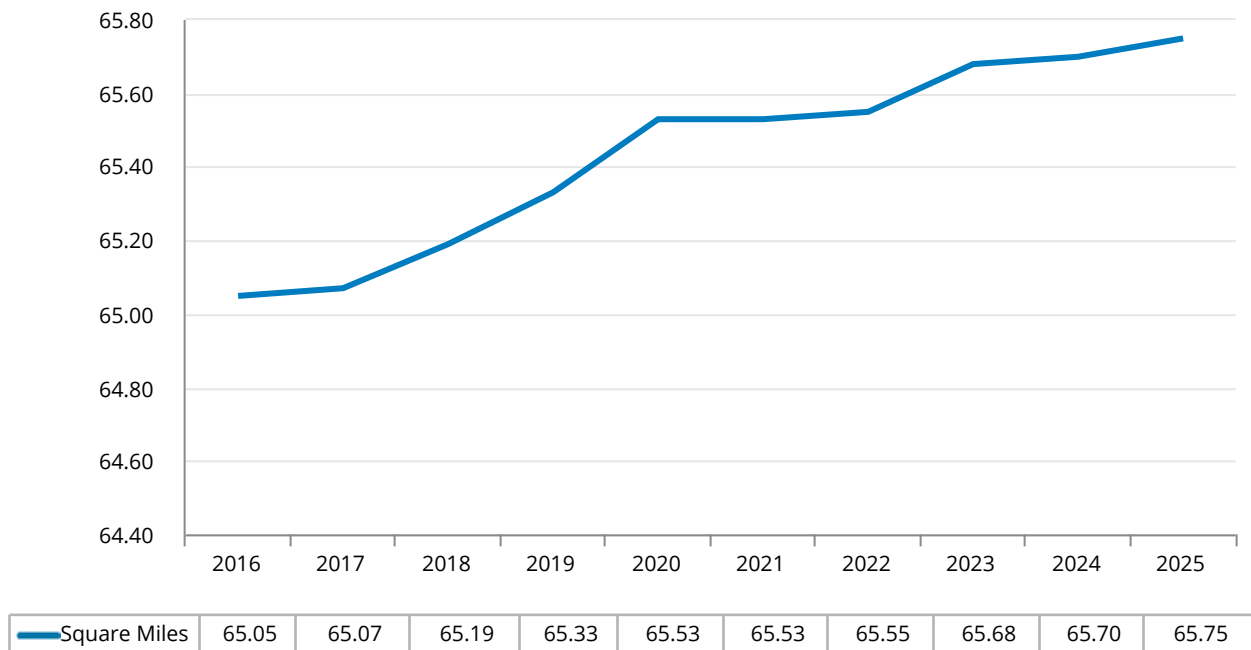


Chandler Voters

	July 30, 2024 Primary Election	November 5, 2024 General Election
Registered Voters	156,645	166,164
Votes Cast	46,256	137,977
Percent Voting	29.53%	83.04%

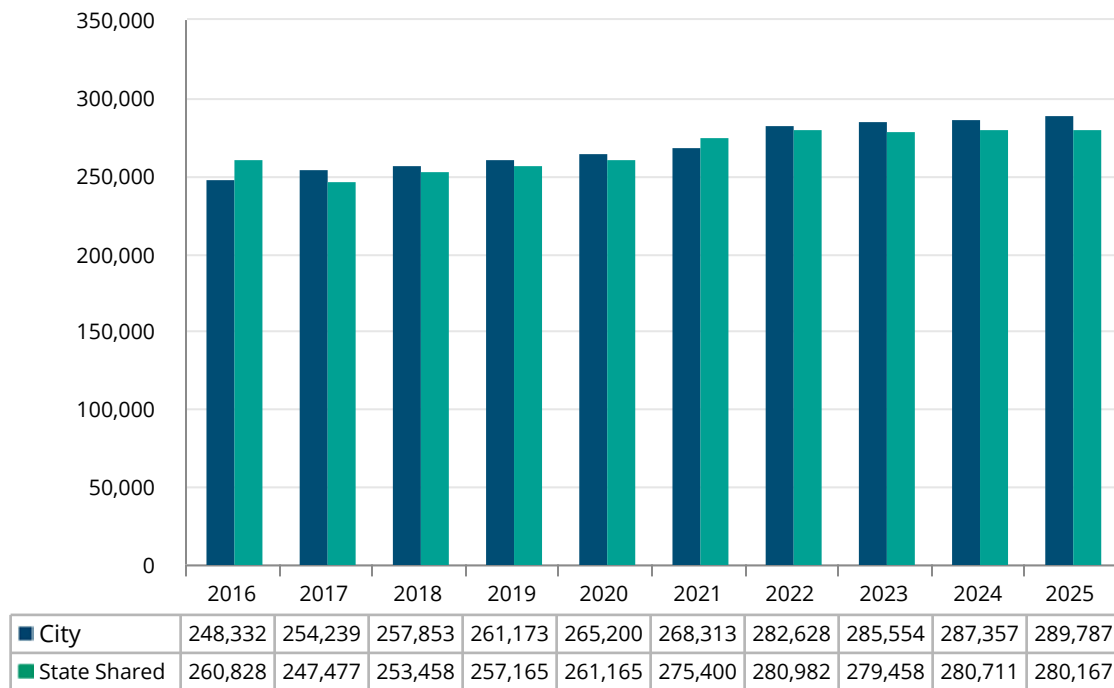
Source: City Clerk

Incorporated Area



Source: Development Services

Population



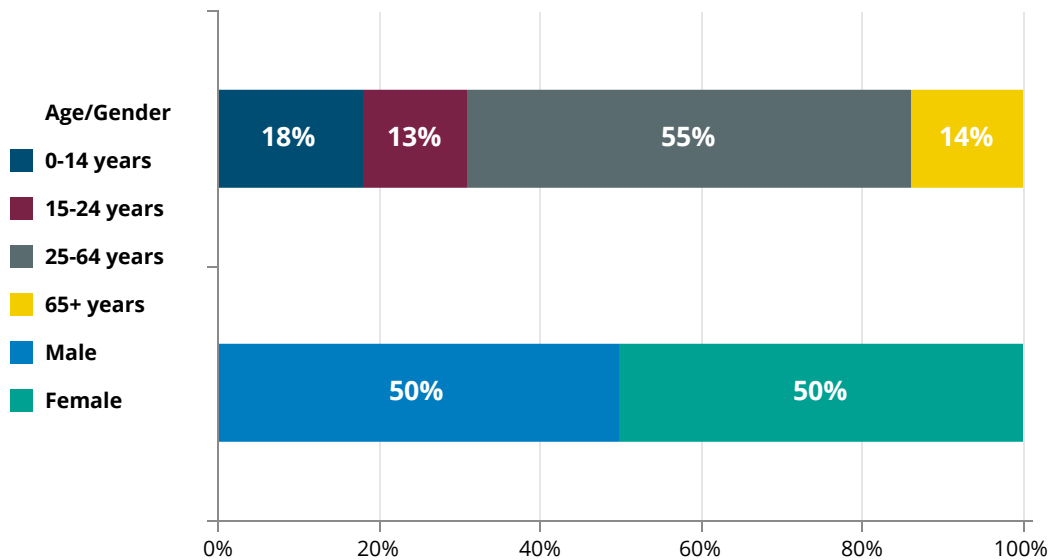
*Official U.S. Census Bureau Population Number

Development Services provides city estimates annually as of July 1st. U.S. Census Bureau Population estimates are used for State Shared Revenue Distribution. All city estimates are based on the release of the 2020 U.S. Census.

Source: Development Services

Demographics

Age/Gender Distribution



Source: ESRI Business Analyst, 2024

Racial Composition

	Chandler (%)
Two or more Races	13.9
One Race	86.1
White	56
Asian	12.7
Hawaiian & Pacific Islander	0.3
African American	6.3
Native American	2.0
Other	8.7
Hispanic/Latino Ethnicity (of any race)	23.8

People who identify their origin as Spanish, Hispanic, or Latino may be of any race. Thus, the percent Hispanic should not be added to percentages for racial categories.

Source: ESRI Business Analyst, 2024

Stability of the Economy

The City of Chandler is regarded as one of the most stable destinations for private sector capital investment in the United States. This is evidenced by the fact that Chandler has for years been among a select group of municipalities to maintain the highest possible rating from each of the three major national bond rating agencies. Location continues to be a major factor in Chandler's relative prosperity, offering many advantages to existing and new business. Interstate 10, which borders Chandler on the west, provides a link to major cities from Florida to California.



Easy access to the US-60, Loop 101, and Loop 202 provides seamless connectivity to the rest of the greater Phoenix metropolitan area. The opening of the Loop 202 South Mountain Freeway, in late 2019, has improved travel times to/from the western part of the metropolitan area by providing an alternative to taking Interstate 10 through downtown Phoenix. In addition, Union Pacific Railroad provides rail service that serves Chandler businesses.

Chandler's commercial real estate market has benefited from strong business growth in recent years. Retail and industrial vacancy rates have been near historic lows. Demand for additional industrial space, in particular, is spurring construction projects, with approximately two million square feet of new industrial space completed over the past year and one million square feet under construction.

Chandler Municipal Airport

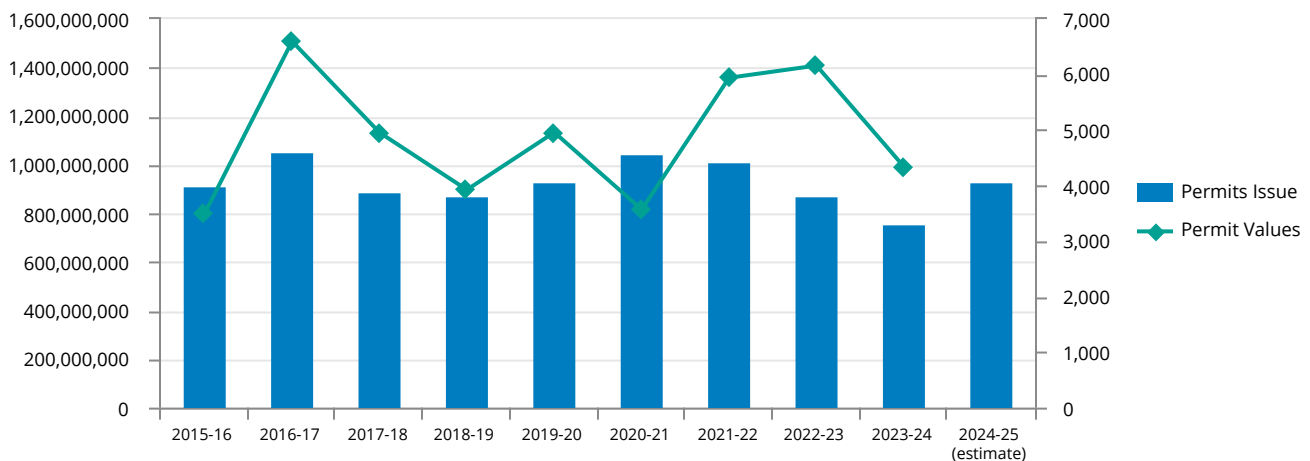
	2023-24	2024-25
Based Aircraft	452	450
Air Traffic Operations	252,152	251,946

Phoenix's Sky Harbor International Airport, a major hub for the Southwestern United States, is located just 20 minutes away. Sky Harbor provides routes to major national and international destinations through several major carriers. Chandler Municipal Airport and Stellar Airpark provide aviation services for the community and those outside the area. Chandler Municipal Airport is a convenient alternative for business aviation that also serves as a base for charter, sightseeing excursions, and world-class training institutions.

Source: Chandler Municipal Airport

The following chart reflects the number of permits issued over the years and their total value. The development described above is reflected in the fluctuation of permit values over the last ten years.

Building Permits – All Types



Source: Development Services

2024-25 figures presented are projected through June 30, 2025 unless otherwise noted.

Housing Market



The City of Chandler offers residents a wide range of quality housing options, including single-family standard and custom-built homes, multi-family apartments, town homes, and condominiums. The city's housing standards ensure that new residential developments achieve diversity relative to lot size, subdivision layout, and architecture. In recent years, the pace of single-family home construction has slowed with multi-family projects accounting for most new housing units delivered. More than 3,000 multi-family units are currently under construction or have been approved for development.

Property Tax Rates¹

Adopted Tax Rate (2025-26)	
Primary Tax Rate	\$0.2126
Secondary Tax Rate	\$0.8700
Combined	\$1.0826
Current Tax Rate (2024-25)	
Primary Tax Rate	\$0.2126
Secondary Tax Rate	\$0.8700
Combined	\$1.0826

Source: Management Services Department

Property Tax Assessed Valuation

	2024	2025	% Change
Net Full Cash Value ²	\$7,380,893,157	\$6,969,158,208	-5.6%
Limited Property Value ³	\$4,108,053,847	\$4,124,257,465	0.4%

Source: Maricopa County Assessor

¹ Property Tax calculated per \$100 of assessed limited valuation as determined by the Maricopa County Assessor.

² Net Full Cash Value represents market value and is informational only.

³ Limited Property Value is used in the calculation of property tax.

2024-25 figures presented are projected through June 30, 2025 unless otherwise noted.

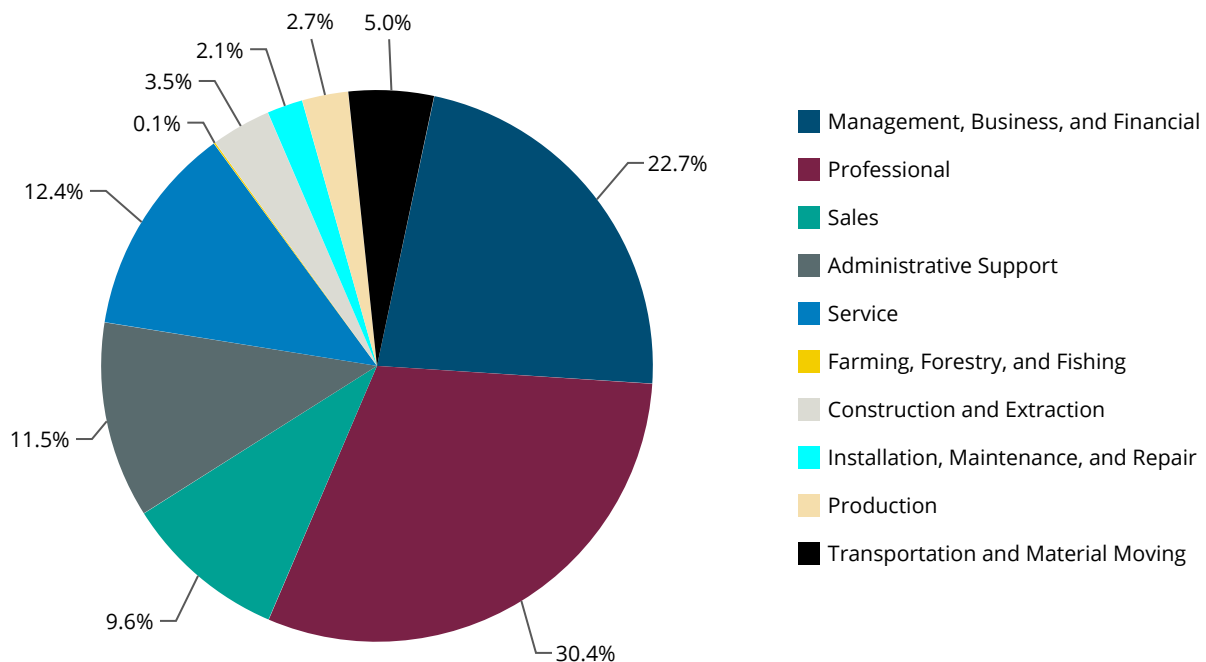
Employment

Chandler is recognized as one of the best places in the United States to find a job, ranking 7th in a 2025 nationwide survey by personal finance website WalletHub. This ranking is in large part due to Chandler's continued high employment growth, which has been aided by major business attraction and expansion projects. However, efforts to retain leading employers in Chandler have been equally important. Businesses that announced projects in FY 2024-25 that created/retained jobs include Turbo Resources, D.R. Horton, and 3D Barrier

Largest Private Sector Employers

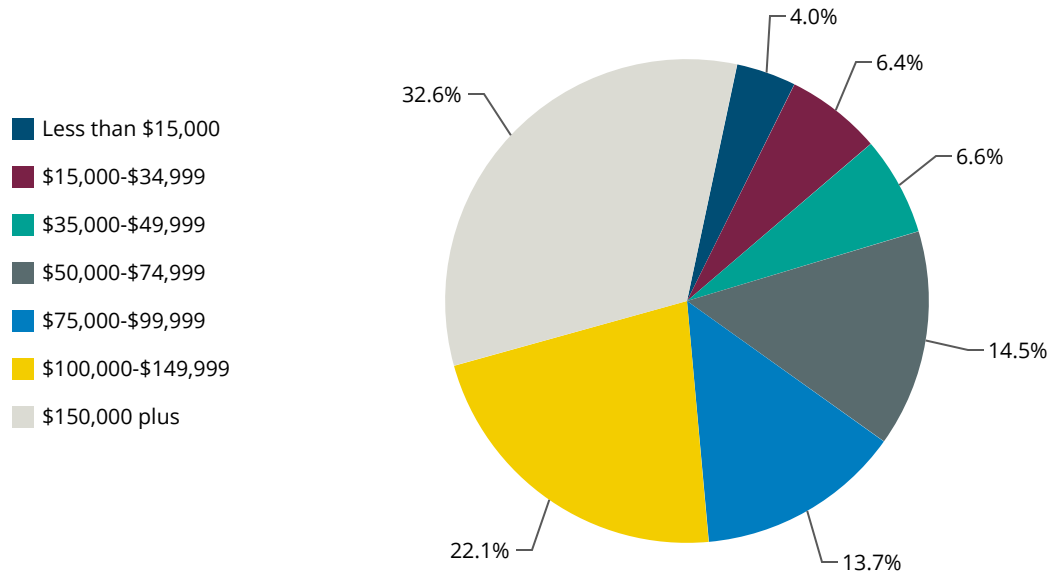
Name	Industry	Employees
Intel Corporation	Semiconductor Manufacturing	12,000
Wells Fargo	Financial Services	5,500
Bank of America	Financial Services	3,600
Dignity Health - Chandler Regional Medical Center	Healthcare	3,000
Northrop Grumman	Aerospace	2,150
NXP Semiconductors	Semiconductor Manufacturing	1,700
Microchip Technology	Semiconductor Manufacturing	1,700
PayPal	Financial Services	1,500
Insight Enterprises	Information Technology	1,400
Verizon Wireless	Telecommunications	1,000
Raley's/Bashas' (Distribution Center / Corp HQ)	Retail/Distribution	1,100
GM Financial	Financial Services	820
Liberty Mutual Insurance	Financial Services	800
Safelite Auto Glass	Retail Trade	700
Toyota Financial Services	Financial Services	780

Occupational Composition



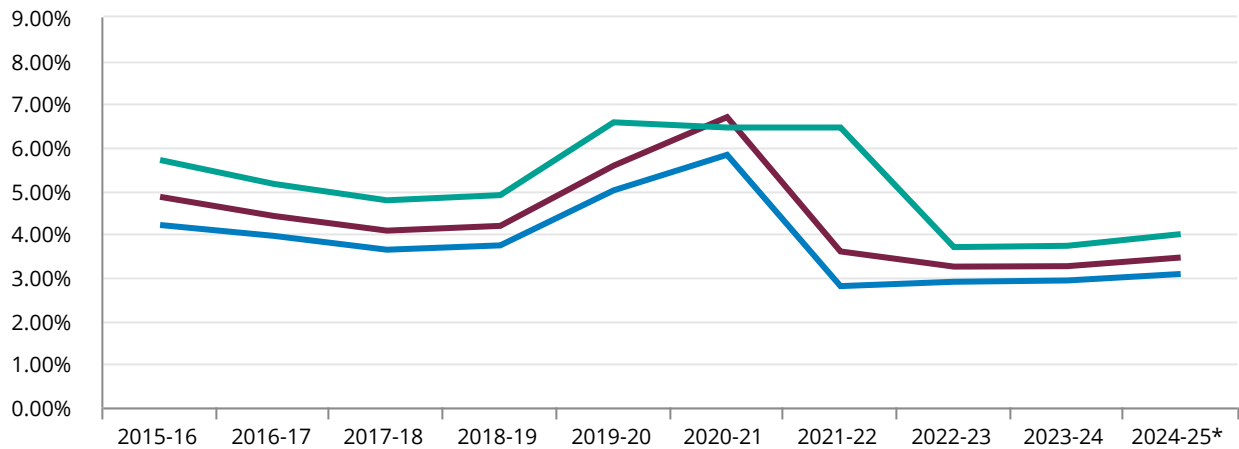
Source: ESRI Business Analyst, 2024

Household Income



Source: ESRI Business Analyst, 2024

Fiscal Year Average Unemployment Rates



Source: Arizona Office of Economic Opportunity

* Average of July 2024 – November 2024 of the fiscal year (not seasonally adjusted).

Libraries

The Chandler Public Libraries serve as vibrant community hubs, welcoming patrons of all ages to enjoy resources that foster a love of reading and learning. With four locations across the community, visitors can access over 300 public computers, robust wireless networks, early literacy interactive spaces, and meeting rooms. The library's collection of over 300,000 items offers something for everyone, including popular and current titles, as well as materials in various formats such as print, audiobooks, DVDs, eBooks, eAudiobooks, and other digital formats. In 2025, the Chandler Public Library will expand its reach by adding a fifth mobile location—a state-of-the-art tech/bookmobile currently under development.



The Chandler Public Library provides a wide range of programming opportunities for every age, including traditional story times and a summer reading program that promotes the development of early literacy skills; Science Technology, Engineering, Arts, and Mathematics (STEAM), and instructional classes that encourage the exploration of experiences with technology; and job/career counseling and English tutoring for adults. The library also offers many online classes for adults, ranging from health and wellness to computer programming and GED test preparation. The Downtown Branch is home to the Book & Board Library Lounge, which lends board games to library patrons, and a makerspace, The Makery, where users can access DIY audio, video, photography equipment, 3D printers, and more. Much of this programming is made possible by 700 plus active Friends of the Library adult and teen volunteers who are an integral part of library operations.

	2023-24	2024-25
Library Material	244,296	314,000
Annual Circulation ¹	1,659,490	1,700,000
Library Visits	684,234	749,708
Registered Borrowers ²	70,789	72,439

Recreation

Aquatics

Chandler has six aquatic facilities that feature a variety of amenities. Aquatics provides year-round swimming programs that include swim lessons, lap swim, public swim hours, swim teams, and aqua fit classes. Desert Oasis Aquatic Center offers a water slide, zero depth entry pool with a kiddie slide, and an eight-lane competition pool. Arrowhead Pool offers a 50-meter competition pool, diving area, and zero depth entry family play pool. Folley Pool is 25-yard L-shaped pool with diving area, kiddie slide, climbing wall, and a water playground.



Hamilton Aquatic Center offers a zero-depth play pool, water vortex, and interactive water feature with a 725-gallon tumble bucket, a current river, two water slides, an eight-lane competition pool, and a diving area. Mesquite Groves Aquatic Center provides a family play with zero depth entry, an interactive water feature with a 725-gallon tumble bucket, two water slides, a lazy river, a water vortex, an eight-lane competition pool, and a diving well. Nozomi Aquatic Center offers a zero-depth entry pool, interactive water feature, diving pool, water slide, and a 25-meter competition pool.

Source: Community Services

¹ Annual Circulation includes all materials either checked out or downloaded.

² Reflects active users for the past two years. Previously registered borrowers included those who had not used their card in years but were still in the database.

2024-25 figures presented are projected through June 30, 2025 unless otherwise noted.

Parks



Chandler's public parks contain a variety of facilities, including soccer, baseball, and softball fields. Courts for tennis, basketball, racquetball, pickleball, and sand volleyball are also included, along with walking trails, picnic pavilions, and playgrounds. Chandler has four dog parks, providing dog owners with a place to exercise their canine companions. The City's skate park at Snedigar Sportsplex is a favorite for many local in-line skaters and skateboarders. Chandler's Desert Breeze Park has a splash pad for children, a lake for fishing, a Hummingbird Habitat, and an outdoor skills area. Tumbleweed Regional Park offers recreational opportunities for everyone, including many rentable ramadas, sand volleyball courts, 15 lighted tennis courts, four lighted baseball/softball fields, cornhole and bocce ball courts, and 11 athletic multi-use fields.

Located within Tumbleweed Park, Playtopia is a 2.5-acre playground with a zipline and dinosaur dig, based on Chandler's heritage, and is an ideal place for endless imaginative play. Veterans Oasis Park covers 113 acres of both lush wetland and arid habitat, offering over 4.5 miles of trails and numerous wildlife viewing areas. It is also home to the Chandler Nature Center (CNC), which offers a variety of nature-oriented activities and programs. The Chandler Bike Park is located within Espee Park and provides the local bike community with a place to practice their freestyle bike skills safely.

	2023-24	2024-25
Developed Parks	69	69
Acres	1,519	1,519
Developed	1,317	1,347
Undeveloped Acres	202	173
Lighted Fields	51	55

Recreational Centers

Chandler has multiple recreation facilities that provide year-round programs, including adult sports leagues, camps, enrichment classes, outdoor discovery, and adaptive fitness and wellness programs. Tumbleweed Recreation Center is a 73,000 square foot facility that offers an award-winning fitness floor, indoor track, multi-use gymnasium, and various other amenities, including racquetball courts, group exercise rooms, a game room, art and ceramic studios, and dance rooms as well as social activities, health and wellness programs, and services for all ages and abilities. The Community Center, located in Downtown Chandler, offers a welcoming space to provide additional programs and services to the community. Also located in Downtown Chandler, the Senior Center is the place for friends to gather for games, crafts, music, a hot lunch, or just a chat.



Located in the Ocotillo region of Chandler, Snedigar Recreation Center is a 10,000-square-foot facility that provides youth sports camps during school breaks. The Chandler Tennis Center, located in Tumbleweed Park, is a place where you can gather for a friendly match, learn how to play or compete against an old rival. The Chandler Nature Center (CNC), located in Veterans Oasis Park, is a multi-use facility that serves as an informational hub for the park with displays and educational kiosks highlighting nature generally found in the Sonoran Desert. The facility also provides a variety of educational programs, youth camps, concerts, excursions, and more.

	2023-24	2024-25
Number of Recreation Classes Offered	1,607	1,798
Volunteer Hours	5,000	5,000
Meals Served at Senior Center	10,150	11,245

Source: Community Services

2024-25 figures presented are projected through June 30, 2025 unless otherwise noted.

Cultural Experiences

Museum

The Chandler Museum campus features both locally produced and nationally traveling exhibits exploring culture, history, and art; the East Valley History Center for researchers; educational programming in the new classroom; and more. Reopened in December 2018, the new museum boasts a new 10,000 square foot facility adjacent to the historic McCullough-Price House. The modern building is the centerpiece of the new museum campus, and it was designed to complement the historic house, preserving and honoring the past while representing our progress as a community with a bright future. Visitors to the Chandler Museum can also see Infinite Shade.



This sculpture, by artist Jeff Zischke, functions as a shade structure for the museum's outdoor courtyard during the day and at night it is bathed in multicolored light. Chandler Museum is an interdisciplinary learning environment where the community comes together to share its stories, preserve its cultural heritage, and experience Chandler as a people and place. The vision of the Museum is to be the community's principal resource to explore its people's history, culture, and their place in the rapidly changing world of today. The Chandler Museum also operates Tumbleweed Ranch, a 19-acre outdoor agriculture learning environment located in Tumbleweed Park. The ranch features three historic buildings, a small amphitheater, antique farm equipment, and agriculture demonstration fields.

	2023-24	2024-25
Number of Museum Visits	11,661	10,543
Number of Programs Provided	175	102
Number of Exhibits	35	40
Volunteer Hours	1,869	1,147
Chandlerpedia Sessions	N/A ¹	5,636
Exhibition Areas	5	5

Vision Gallery

The Vision Gallery is a nonprofit art gallery offering rotational exhibitions of artworks of local and regional artists. It is located in the heart of downtown within the City Hall Complex. The Vision Gallery offers public receptions, special events, and engagement programs like Vision Kids, an arts educational program for children from 6 through 16 years of age, which features art workshops taught by professional artists in a variety of media. The workshops are offered to the community free of charge. The Vision Gallery staff works with the Chandler Arts Commission, the Chandler Cultural and Chandler Museum Foundation, and residents providing arts experiences throughout the community to experience, enjoy, and enrich our lives.



The Chandler Arts Commission is supported by the Vision Gallery staff who work with artists and local stakeholders to provide artwork throughout the community as part of the Art in Public Places Program. This program commissions and purchases art for the enjoyment of Chandler residents and visitors. Many pieces of the collection are located in municipal buildings, street corners, parks, and other public areas throughout the city.

	2023-24	2024-25
Number of Gallery Visits	10,800	7,000
Number of Vision Kids/Youth Workshops	76	85
Participation in Vision Kids/Youth Workshops	5,624	3,000
Number of Special Events and Exhibits	15	19
Exhibition Areas	1	1

¹ A switch to Google Analytics, a new platform to better track Chandlerpedia sessions, created access problems to data collection through 2/14/24.

Center for the Arts



Located in Downtown Chandler, the Chandler Center for the Arts (CCA) is a 64,000 square foot arts campus that serves the community at large as well as the Chandler Unified School District. The CCA has three performance spaces - the 1508-seat Steena Murray Main Stage, the 346-seat Hal Bogle Theatre, and a 250-seat Recital Hall. The CCA hosts reception activities in the Foyer, and rotational exhibits in the Gallery at CCA. During the city's time of use, the CCA is managed by the Chandler Cultural Foundation, a 501c3 organization that presents local, regional, national, and international touring artists and houses over 40 local arts and community groups each year. The CCA has a dedicated volunteer base contributing over 8,700 hours annually. As a leader of collaborative programming, CCA will continue to serve Chandler's diverse community with accessible and welcoming experiences.

	2023-24	2024-25
Attendance	170,208	166,500
Volunteer Hours	8,463	8,704
Virtual Event Attendance	919	920
Theatres	3	3
Exhibition Areas	1	1

Downtown Chandler

Downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos Road, offers locally owned dining and unique shopping establishments anchored by the Crowne Plaza San Marcos Resort and Hilton Garden Inn. New, restaurants have joined Downtown Chandler including Elliot's Steakhouse, Maple House, George & Gather and Insomnia Cookies. DC Heights, and Encore, have brought an additional 375 multi-family units to support our expanding downtown businesses. Downtown continues to thrive with diverse offerings including, but not limited to, Recreo, The Topsy Egg, Black Rock Coffee, Black Sheep Wine Bar and Merchant. Saba's, d'Vine Gourmet, Gemsetter & Company, Blue Planet, Flo Yoga and Cycle, and Burst of Butterflies, to name a few!



Downtown Chandler is also home to one of the valley's most exciting live music scenes, with music for every taste heard nightly. Dozens of special events are held downtown each year, with plenty of entertainment options to residents and visitors. Downtown is a walkable, entertainment destination filled with murals, public art, and Dr. A.J. Chandler Park providing something for everyone in Downtown Chandler. The combination of restaurants, entertainment, housing, and employers has made Downtown Chandler a place where people can truly live, work, and play.

Source: Cultural Development

Annual Events



Every year Chandler plays host to a variety of events held throughout the city. Events are produced by city departments, nonprofit organizations, and businesses to display a wide array of interests, activities, and talents for the community to experience. Events range from holiday celebrations, cultural festivals, running races, musical festivals, and more. The size of events varies from 200 to 40,000 and draw attendees across the valley and nation helping make our community a great place to be entertained! The city produces seven signature events, which include the Chandler Jazz Festival, CinePark, Family Easter Celebration, All-American Bash, Halloween Spooktacular, Woofstock, and the Tumbleweed Tree Lighting and Parade of Lights. Additional noteworthy events produced by a third party, include Oktoberfest, She Power 5K/10K, and the Ostrich Festival.

Events	
Multi-Cultural Festival	January
Chandler Innovation Fair	February
Public Safety Day	March
Ostrich Festival	March
Chandler Jazz Festival	April
Family Easter Celebration	April
Earth Day Celebration	April
CinePark	May
All-American Bash	July
Hispanic Heritage Month	September
Halloween Spooktacular	October
Woofstock	November
Tumbleweed Tree Lighting and Parade of Lights	December

Special Events

	2023-24	2024-25
Number of Permitted Events - Special Events	69	76
Number of Attendees at Permitted Events - Special Events	220,828	197,871
Volunteer Hours	238	250
Number of City Signature Events	7	9
Number of Permitted Events - Temporary Special Events & Promotion	89	88

Source: Cultural Development

¹ 2024-25 figures presented are projected through June 30, 2025 unless otherwise noted.

Shopping, Dining, and Leisure



Chandler's thriving shopping and dining scene reflects the variety and excitement of the residents themselves. The worldwide presence of key employers contributes to a global mindset within the community that supports a variety of restaurants and shopping choices. Chandler provides outstanding opportunities for upscale eateries, as well as traditional favorites. From urban mixed-use concepts and intimate boutique settings to Chandler Fashion Center and large power centers, Chandler offers excellent opportunities for retail and dining. Available space, quality development, accessible freeway systems, and strong demographics continue to attract sought after, high-end stores, around the corner shops, and unique to market restaurants.

The Chandler Fashion Center is a 1.3 million square foot regional mall, which includes a 20-screen theater complex, restaurants, well-known department stores, as well as many specialty stores. The affiliated power centers near Chandler Fashion Center are home to several anchor retailers including Costco, DSW, Target, Hobby Lobby, and Lowe's.

Chandler has several large retail centers: Chandler Pavilions, Casa Paloma, Santan Gateway, and Crossroads Towne Center. These centers are anchored by large stores such as Walmart, AJ's Fine Foods, Home Depot, Golf Galaxy, Cost Plus, and Harkins Theaters. The centers offer a wide variety of restaurants to suit varied tastes, such as Panera Bread, Olive Garden, Grimaldi's, Hon-Machi Sushi & Teppanyaki, Ginger Monkey, and Keegan's Grill.

Sales Tax

Transaction Privilege Tax (TPT) Rates	2023-24	2024-25
Retail/Hotel/Real Property Rental	1.50%	1.50%
Restaurants/Bars	1.80%	1.80%
Utilities and Telecommunications	2.75%	2.75%
Transient Lodging	2.90%	2.90%

Source: Management Services

With over 330 sunny days a year and an average temperature of 86 degrees, Chandler is an ideal place to get outdoors.

Climate	
Average Minimum Temperature	59.1°F
Average Maximum Temperature	85.8°F
Average Annual Temperature	72.4°F
Average Annual Precipitation in Inches	8.4

Source: www.weatherspark.com

Chandler is a golfer's paradise boasting seven golf courses totaling 153 holes and averaging 5,725 yards each. The golf enthusiast will enjoy playing at Bear Creek Golf Complex, Crowne Plaza San Marcos Golf Resort, Ocotillo Golf Club, Springfield Golf Resort, Sunbird Golf Club, Lone Tree Golf Club, and Ironwood Golf Club. Chandler is also located close to many professional and college sporting teams and events:

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

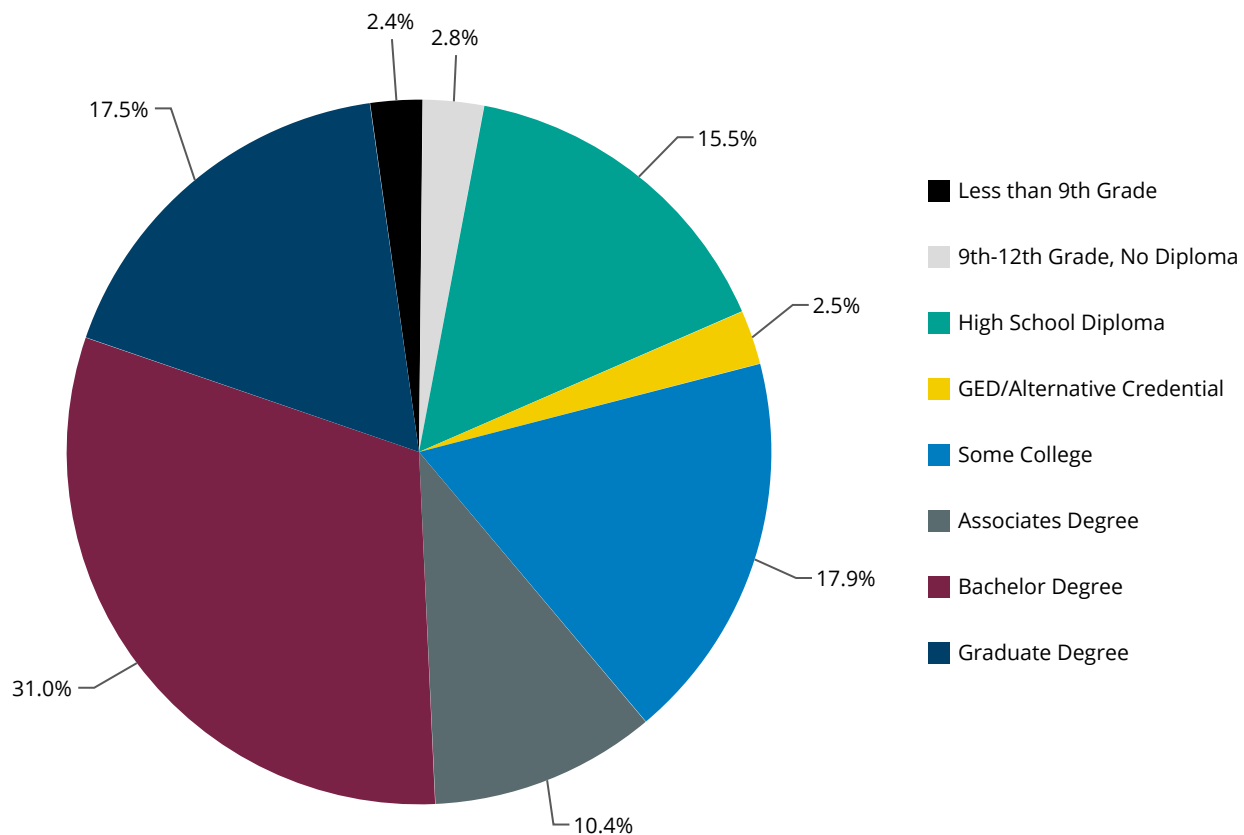
Education Facilities



Chandler Unified School District (CUSD) serves more than 44,000 students in grades K-12 and encompasses 80 square miles, including most of Chandler and parts of the towns of Gilbert and Queen Creek. CUSD now consists of 32 elementary schools, nine middle schools, six high schools, and four alternative schools. Kyrene School District also serves a portion of the community, operating four elementary schools and three middle schools in Chandler. Several private and charter school options are also located within Chandler. Higher education providers in Chandler offer programming aligned to local industry needs and in-demand career fields. Chandler-Gilbert Community College offers more than 70 degree and certificate programs.

The University of Arizona operates a regional location in Downtown Chandler and moved to a larger space in Fall 2022 to further expand programming and serve more students. Grand Canyon University opened a new nursing site in Chandler in Fall 2023, adding to higher education opportunities in the community.

Highest Education Attainment



Source: ESRI Business Analyst, 2024

Other Services at a Glance

FY 2024-25 figures presented are projected through June 30, 2025 unless otherwise noted.



**230 Fire sworn personnel
26 Civilian personnel**



**348 Police sworn personnel
191 Civilian personnel**



**71 Municipal
buildings**



**31 Operating wells
1,242 Miles of potable water lines**



**1,040 Miles of sanitary
sewer**



**79,000 Landfill tonnage
17,500 Recycling tonnage**



**2,090 Lane miles of
streets**



28,610 Streetlights



**230 Signalize
intersections**



Budget Policies, Process, and Decisions

FY 2025-26
Proposed Budget

Focus Areas



Good Governance supports the overall goals of the city, while the other outlined focus areas concentrate efforts to make progress towards the City Council's vision.

Community Safety



Chandler is recognized among the safest cities in the nation. Our fire and police departments are accredited and elite in their field. We ensure our community's safety with continued investment in people, systems and technology. Innovative partnerships extend our ability to address emerging community safety needs.

PBB – Good Governance, Safe Community

Connectivity



Connectivity - the ability to connect people, places and commerce through local, regional and virtual networks - is essential. Chandler is served by three major highways, two railroad corridors, a well-planned street and transit network, expanding bike and shared-use paths and a municipal airport that efficiently connects people and commerce. Chandler's advanced communication systems enhance our ability to connect through technology and transportation networks.

PBB – Connected and Mobile Community, Safe Community; Attractive Community; Good Governance

Economic Vitality



Economic vitality includes the use of creative policies and marketing efforts that ensure Chandler remains a world-class community for residents, visitors and businesses. Our approach preserves the viability of employment corridors and positions properties for adaptive reuse, infill and redevelopment. Chandler offers a business-focused environment for global industry leaders, exciting startups and entrepreneurs through every stage of development. Our business climate, talented workforce and lifestyle make Chandler a destination of choice for key industries.

PBB – Sustainable Economic Health; Contemporary Culture/Unified

Neighborhoods



To sustain an exceptional quality of life for Chandler residents, preservation and enhancement of neighborhoods is paramount. These approaches ensure that all neighborhoods remain safe and vibrant. Engaging residents, developers and community stakeholders provides opportunities to achieve this goal, while maintaining each neighborhood's distinct character.

PBB – Contemporary Culture/Unified; Safe Community; Attractive Community

Quality of Life



Chandler's commitment to high standards has spanned generations of city leadership and resulted in the safe and beautiful community residents and businesses enjoy today. Our innovative practices maximize cost savings for taxpayers while enhancing the quality of city services. Our unparalleled quality of life includes a focus on arts, culture, learning, and recreation. High-quality developments, parks, and amenities shape the character of our neighborhoods and commercial centers

PBB – Contemporary Culture/Unified; Attractive Community

Sustainability and Technology



Chandler's high-tech industries, businesses and talented workforce drive the local economy. We recognize the importance of infrastructure, water and streamlined city services that support key industries engaged in the development of current and future technologies. The pursuit of sustainable and technological infrastructure and services advance our ability to meet the unique needs of the community and equip our empowered, talented workforce to serve.

PBB – Connected and Mobile Community; Sustainable Economic Health

Financial Policies

The City of Chandler's financial policies have been developed to set standards for stewardship over financial resources. The policies institutionalize strong financial management practices, clarify the strategic intent for financial management, define boundaries, manage risks to financial condition, support good bond ratings to minimize borrowing costs, and comply with established public management best practices. The policies provide a guide for sound fiscal planning, while maintaining fiscal integrity.

The city is in full compliance with nine (9) financial policies: Operating Management; Capital Management; Reserve; Debt Management; Long-Range Financial Planning; Grant Management; Investment; Accounting, Auditing, and Financial Reporting; and Pension Funding. The policies are reviewed annually, with updates approved by City Council. Summarized below are the financial policies used during the FY 2025-26 Budget process which continue to keep the city fiscally strong. The full adopted policies can be accessed by clicking the link in the policy title or found on our website at <https://www.chandleraz.gov/government/departments/management-services>

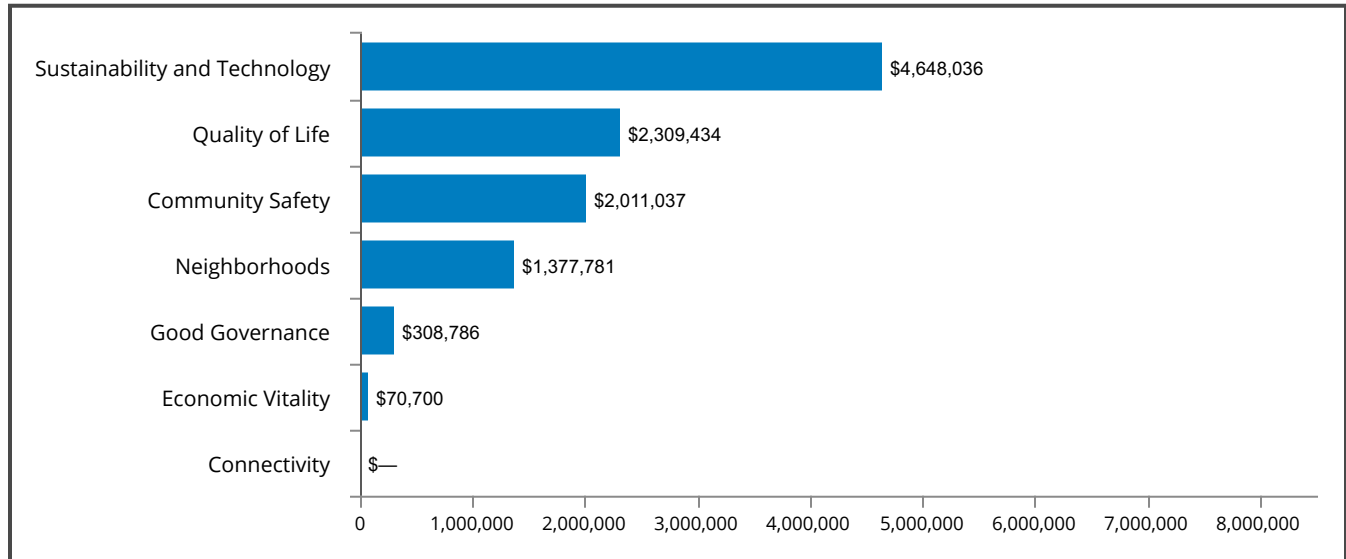
1. Operating Management Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	Status
The purpose of the Operating Management Policy is to provide guidance and clarification on how the budget will be structured and developed, define the budget control system, how to amend the budget, and specific revenue and expenditure principles to ensure ongoing financial sustainability and operating practices.	In compliance
2. Capital Management Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	Status
The purpose of the Capital Management Policy is to provide guidance on capital planning, budgeting, and management to ensure well maintained infrastructure, allowing Chandler to provide quality services, and maintain economic vitality and quality of life in a financial sustainability manner.	In compliance
3. Reserve Policy	
(Most recent update adopted on April 27, 2023, in Resolution No. 5688)	Status
The purpose of the Reserve Policy is to ensure the city remains a financially stable organization by maintaining appropriate reserves. Adequate reserves position an organization to effectively plan for cash funded needs, as well as unplanned needs caused by significant economic downturns, manage the consequences of outside agency actions that may result in revenue reductions, and address unexpected emergencies, such as natural disasters, catastrophic events caused by human activity, or excessive liabilities or legal judgments against the organization. In concert with the city's other financial policies, the city's Reserve Policy serves as an important tool to guide the use of city resources in meeting the city's financial commitments and provides a framework for addressing unexpected future events in a fiscally prudent manner.	In compliance
4. Debt Management Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	Status
The purpose of the Debt Management Policy is to provide guidelines for the issuance of bonds and other forms of indebtedness to finance necessary land acquisitions, capital construction, equipment, and other items for the city, as well as guidelines for monitoring outstanding debt. This policy will assist the city in determining appropriate uses of debt financing, establish certain debt management goals, and assist the city in maintaining, and if possible, improving its current credit ratings, while assuming a prudent level of financial risk and preserving the city's flexibility to finance future capital programs and requirements.	In compliance
5. Long-Range Financial Planning Policy	
(Most recent update adopted on January 14, 2016, in Resolution No. 4902)	Status
The purpose of the Long-Range Financial Planning Policy is to establish a consistent practice for financial planning that result in stable tax rates and services to the community over a multi-year period.	In compliance

6. Grant Management Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	Status
The purpose of the Grant Management Policy is to ensure grant oversight to support creativity and innovation in identifying and addressing existing and desired city program or partnership needs that cannot be resolved with existing resources but may be suitable areas for seeking grant funds. The policy sets standards for the consistent acquisition and administration of grants and applies to all grants provided to or facilitated by city departments (federal, state, county, local, corporate, Indian community, and private foundation). Grant support is encouraged unless the prospective grant conflicts with the city's strategic goals, generates more cost than benefit, or restricts the mission of the city.	In compliance
7. Investment Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	Status
The purpose of the Investment Policy is to ensure investment of cash funds will be maintained in accordance with City Charter and State Statutes by defining the parameters within which public funds are to be managed. In methods, procedures and practices, the policy formalizes the framework for the city's investment activities that must be exercised to ensure effective and judicious fiscal and investment management of the city's funds. The guidelines are intended to be broad enough to allow the Management Services Director to function properly within the parameters of responsibility and authority, yet specific enough to adequately safeguard the investment assets.	In compliance
8. Accounting, Auditing, and Financial Reporting Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	Status
The purpose of the Accounting, Auditing, and Financial Reporting Policy is to set guidelines on how the city will account for its financial resources and be accountable for making financial information available to the public.	In compliance
9. Pension Funding Policy	
(Most recent update adopted on March 27, 2025, in Resolution No. 5877)	Status
The intent of this policy is to clearly communicate the Council's pension funding objectives, its commitment to our employees and the sound financial management of the city; and to comply with new statutory requirements of Laws 2018, Chapter 112, including reviewing and adopting this policy annually.	In compliance

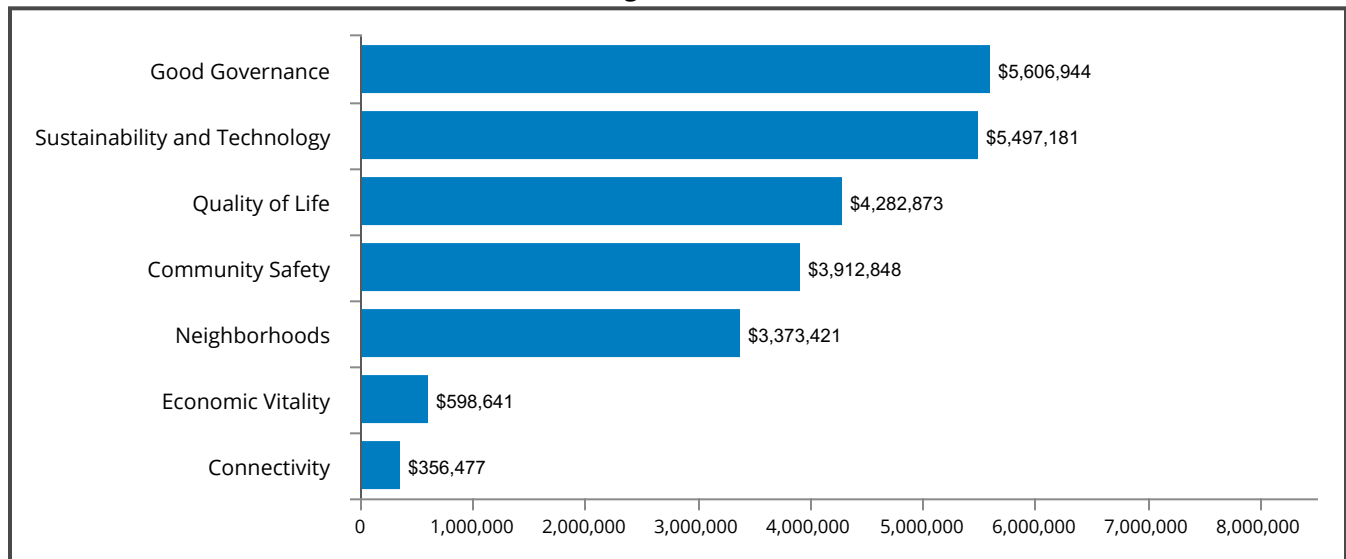
Budget Recommendations

The FY 2025-26 Proposed Budget includes requests for essential ongoing or one-time funding to either maintain service levels, cover costs for new programs, or add funding to operating budgets as a result of new capital infrastructure. When adding funding to operating budgets, relating that funding to its use to meet the Council goals and focus areas is key. The charts below show the total additional operating funding authorized in the budget categorized into the six Council focus areas.

The Total Ongoing Decision Package Additions for FY 2025-26 are \$10,725,774.

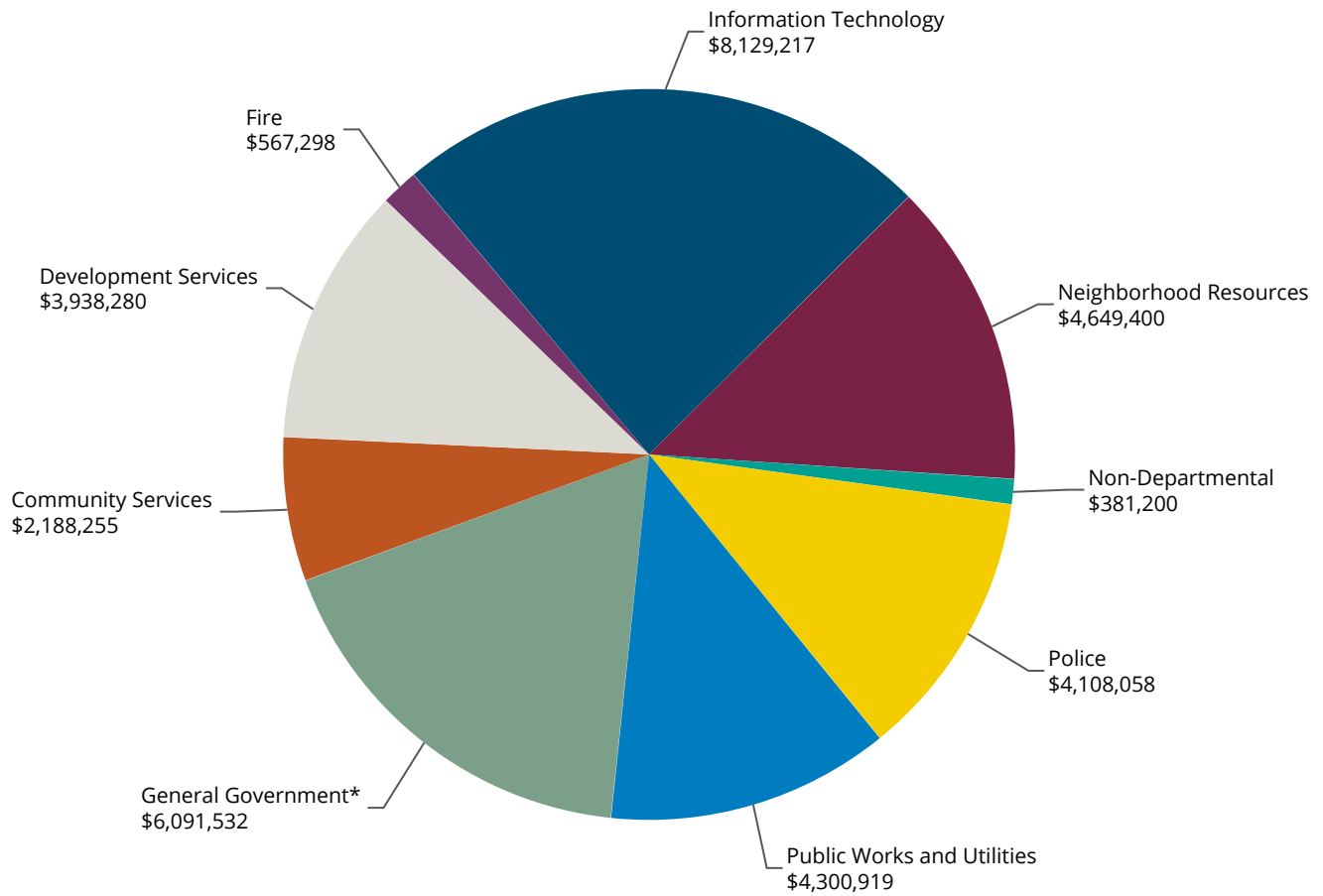


The Total One-time Decision Package Additions for FY 2025-26 are \$23,628,385.

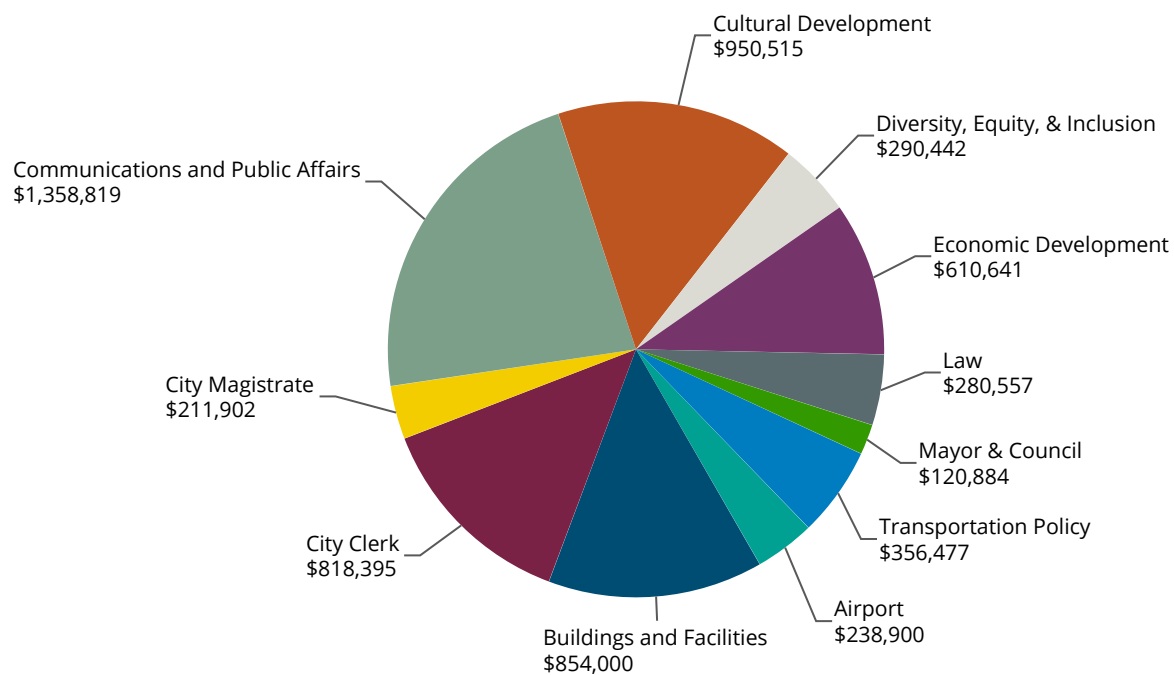


The following pages contain the FY 2025-26 overview by department and the Summary of Budgetary Additions for the General Fund and Other Funds, including a brief explanation of each addition.

FY 2025-26 Recommended Budgetary Additions Detail – By Department













***General Government Budgetary Additions**







FY 2025-26 Budgetary Additions Detail – General Fund

The Proposed Budget contains the following additions to the General Fund. The ongoing costs include any salaries, benefits, and costs such as expendable equipment and supplies associated with positions. Any one-time costs associated with position(s) are presented in the one-time cost column. Costs shown in this section do not reflect any offsets for increased revenue or base budget offsets; however, the offsets are noted in the description. This section presents total budget appropriations added to departments for FY 2025-26 with a description. Focus Area descriptions can be found on page [34](#) and charts showing the total additional operating funding authorized in the budget categorized into the six Council focus areas are on page [37](#).


	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
<u>Buildings and Facilities</u>							
AED Program							
Ongoing funding for Automatic External Defibrillator (AED) replacement program.			-	104,000	-	-	104,000
Buildings & Facilities Preventative Maintenance Budget Adjustment							
Ongoing funding for buildings and facilities preventative maintenance.			-	250,000	-	-	250,000
Utility Budget Adjustment							
Ongoing funding for utility rate increases.			-	500,000	-	-	500,000
Buildings and Facilities Total			\$ -	\$ 854,000	\$ -	\$ -	\$ 854,000
<u>City Clerk</u>							
Records Management Program							
Ongoing and one-time funding to maintain the Records Management Program.			-	8,500	195,730	13,700	217,930
MZBB FY26 City Clerk Final Recommendations - Increase							
2025-26 Ongoing Base Budget Increase from MZBB FY26 City Clerk Final Recommendations			-	2,500	-	-	2,500
Temporary City Clerk Representative**							
One-time funding for a temporary City Clerk Representative for the passport program.			-	-	87,604	-	87,604
2025 Bond Election							
One-time funding for the 2025 Bond Election.			-	-	7,261	503,100	510,361
City Clerk Total			\$ -	\$ 11,000	\$ 290,595	\$ 516,800	\$ 818,395
<u>City Magistrate</u>							
Public Defender Services Contract							
Ongoing funding to increase payment to public defender contract.			-	41,500	-	-	41,500
Judge Pro Tem Rate Increase							
Ongoing funding for increase in temporary staff judge pro tem pay.			26,802	-	-	-	26,802
Court Security Officer Contract							
One-time funding for Court Security Contract to maintain safety of court employees and visitors.			-	-	-	93,600	93,600











	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
City Magistrate							
Temp Staffing - Case Processing Assistance							
One-time funding for the use of a temporary agency staff to assist with court case processing, including docketing, file management, public records, and judicial assistant duties.			-	-	-	50,000	50,000
City Magistrate Total			\$ 26,802	\$ 41,500	\$ -	\$ 143,600	\$ 211,902
Communications and Public Affairs							
Translation Services							
Ongoing funding for the translation of documents and communication materials into other languages.			-	20,000	-	-	20,000
Talent Recruitment Website							
Ongoing and one-time funding request to maintain the Join Team Chandler website and recruitment campaign.			-	50,000	-	75,000	125,000
Marketing and Promotions							
Ongoing and one-time funding to support city department marketing and promotional campaigns.			-	8,000	81,920	351,500	441,420
CityScope Production							
One-time funding for printing the CityScope newsletter distributed monthly with utility bills.			-	-	-	60,000	60,000
Cable Access Channel - Video Production**							
One-time funding for the cable access channel and programming.			-	-	70,189	420,000	490,189
Two Temporary Print Mail and Graphic Technicians							
One-time funding for two temporary Print Mail and Graphic Technicians.			-	-	162,210	-	162,210
Communication and Public Affairs Total			\$ -	\$ 78,000	\$ 314,319	\$ 906,500	\$ 1,298,819
Community Services							
Library Collection Budget Increase**							
Ongoing funding to increase budget for library collection.			-	62,500	-	-	62,500
Aquatic Safety Supplies							
Ongoing funding for supplies and equipment to ensure that all aquatic facilities maintain the highest safety standards and are equipped with essential emergency response items.			-	80,000	-	-	80,000
Aqua Fit Expansion**							
Ongoing and one-time funding to expand Aqua Fit to the existing swim lesson program and to add Aqua Cycle to the aquatics fitness programming.			29,671	-	-	28,000	57,671
Swim Team Expansion**							
Ongoing funding to expand the recreational swim team program to year-round and to add a team at the Hamilton Aquatic Center.			49,846	-	-	-	49,846
School Sponsored Programming (Aquatics)**							
Ongoing funding to staff school-sponsored programs at the City of Chandler pools, increase guard coverage, cover statutory sick leave (SSL), and to support the Look Back Merit Program.			283,313	-	-	-	283,313

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Community Services							
Pickleball and Additional Tennis Court Programming**							
Ongoing and one-time funding for Pickleball and additional Tennis Court Programming			32,955	67,045	-	8,500	108,500
Electrical Maintenance Contract							
Ongoing funding for electrical maintenance contract increase.			-	155,000	-	-	155,000
Irrigation Pump Preventative Maintenance							
Ongoing funding for contract services to perform irrigation pump preventative maintenance to ensure optimal performance, reliability, and longevity.			-	115,200	-	-	115,200
Contract Maintenance Increases - Parks**							
Ongoing funding for park maintenance contract increases.			-	124,500	-	-	124,500
Library - Book/Tech Mobile Library Branch*							
Ongoing funding for Library - Book/Tech Mobile Library Branch operating costs.			-	30,500	-	-	30,500
Tumbleweed Regional Park*							
Ongoing funding for the maintenance of the Tumbleweed pickleball courts.			-	62,870	-	-	62,870
Library Courier Services							
One-time funding for Library Courier services between the four Chandler Library locations.			-	-	66,985	4,100	71,085
Landscape Compliance Program							
Ongoing and one-time funding for the Landscape Compliance Program.			-	17,109	-	51,561	68,670
Utility Cost Increases							
Ongoing funding for water utility cost increase.			-	48,900	-	-	48,900
Parks Contract Maintenance and Arbor Care							
One-time funding for tree management services.			-	-	-	305,000	305,000
Tumbleweed Multi-Gen Expansion O&M*/**							
One-time funding for the Tumbleweed Recreation Center Expansion programming and guest services.			-	-	201,479	133,221	334,700
Irrigation Contracted Services- Parks							
One-time funding for contracted irrigation services.			-	-	-	230,000	230,000
Community Services Total			\$ 395,785	\$ 763,624	\$ 268,464	\$ 760,382	\$ 2,188,255
Cultural Development							
July 4th All-American Bash							
Ongoing funding for costs incurred by the July 4th All-American Bash to enhance the pyrotechnic show.			-	20,000	-	-	20,000
Enhanced Municipal Services District Increase							
Ongoing funding for Enhanced Municipal Services District (EMSD) increase.			-	18,700	-	-	18,700

*CIP Related

**Revenue offset/Budget reallocation



	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Cultural Development							
Ostrich Festival**							
One-time funding for costs incurred by City departments involved in the Ostrich Festival event.			-	-	589,004	15,600	604,604
Chandler Symphony Orchestra							
One-time funding for the Chandler Symphony's 33rd anniversary season of providing free concerts to the public.			-	-	-	35,000	35,000
CCA Equipment Replacement**							
One-time funding for the replacement of equipment at the Chandler Center for the Arts.			-	-	-	30,300	30,300
Museum Temporary Increase							
One-time funding to increase the temporary budget in the Museum.			-	-	122,969	-	122,969
Public Art in Schools							
One-time funding for public art in schools.			-	-	-	15,000	15,000
Temporary Special Events Senior Specialist							
One-time funding for the position of Special Events Senior Specialist.			-	-	103,942	-	103,942
Cultural Development Total			\$ -	\$ 38,700	\$ 815,915	\$ 95,900	\$ 950,515
Development Services							
FTE - Transportation Engineering**							
Ongoing and one-time funding for one full-time Traffic Engineering Senior Technician position and associated costs to support traffic engineering and traffic control duties and ensure the safety of city streets.		1.00	112,612	9,564	-	56,194	178,370
Temporary/Contracted Staff -All Divisions**							
One-time funding for temporary staffing and overtime for administration, plan review and inspection services.			-	-	300,000	3,220,910	3,520,910
Copier/Printers_All Divisions							
One-Time funding for the purchase of copier and scanners..			-	-	-	40,000	40,000
Technical Certifications & Licenses							
One-time funding for staff to complete required technical certification & licenses required.			-	-	-	30,000	30,000
Development Services Admin/TUF Area Improvements							
One-time funding for improvements to the Administration and Telecommunications & Utility Franchise (TUF) office areas.			-	-	-	129,000	129,000
Video Detection Replacement Study							
One-Time funding to replace the current Forward Looking Infrared (FLIR) traffic detection system.			-	-	-	40,000	40,000
Development Services Total		1.00	\$ 112,612	\$ 9,564	\$ 300,000	\$ 3,516,104	\$ 3,938,280

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Diversity, Equity, & Inclusion							
DEI Strategic Plan Initiatives							
Ongoing funding to continue to assess and expand Chandler's DEI program and educational opportunities.			-	75,000	-	-	75,000
DEI Produced Special Events**							
Ongoing funding for DEI Division event support.			-	60,000	-	-	60,000
Temporary DEI Program Specialist							
One-time funding for a temporary DEI Special Events Senior Specialist.			-	-	103,942	1,500	105,442
DEI Legacy Partner Organization Support and Event Sponsorship							
One-time funding to support legacy partners, Chandler Sister Cities, and the pilot sponsorship program.			-	-	-	28,000	28,000
DEI International Programs Sponsorship**							
One-time funding for Chandler Sister Cities, Chandler International Film Festival & Diversity Mini-Grants programs/events.			-	-	-	22,000	22,000
Diversity, Equity, & Inclusion Total		\$	-	\$ 135,000	\$ 103,942	\$ 51,500	\$ 290,442
Economic Development							
Software for Targeted Digital Marketing Campaigns							
Ongoing funding for a Multiview subscription to enhance digital marketing efforts for business attraction.			-	36,000	-	-	36,000
Software Subscription Increases							
Ongoing funding for increasing Economic Development software subscription costs.			-	6,000	-	-	6,000
Temporary Workforce Development Project Manager							
One-time funding for the Temporary Workforce Development Project Manager position to assist businesses with workforce-related needs.			-	-	146,776	21,015	167,791
Chandler Career Center Hosting & Maintenance Services							
One-time funding to maintain the Chandler Career Center workforce development platform.			-	-	-	18,200	18,200
Business Courses for Spanish Speaking Entrepreneurs							
One-time funding to provide business courses for Spanish speaking entrepreneurs.			-	-	-	6,200	6,200
Chandler Innovation Fair**							
One-time funding to hold the Chandler Innovation Fair, which is 100% revenue offset from donations.			-	-	-	50,000	50,000
Entrepreneurial and Small Business Development Services							
One-time funding for business incubator program management services.			-	-	-	275,000	275,000
Temporary Economic Development Research Associate							
One-time funding for a temporary Economic Development Research Associate position.			-	-	51,450	-	51,450
Economic Development Total		\$	-	\$ 42,000	\$ 198,226	\$ 370,415	\$ 610,641

*CIP Related












**Revenue offset/Budget reallocation

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Fire							
Community Risk Reduction Manager							
Ongoing and one-time funding for one full-time Community Risk Reduction Manager position and associated costs to support community education and outreach.		1.00	140,420	13,222	-	45,656	199,298
Medical Asset Inventory Program							
Ongoing funding for medical asset inventory software.			-	37,330	-	670	38,000
Emergency Vehicle Repair Increase							
Ongoing funding for increase cost related to maintenance and repair of emergency vehicles.			-	150,000	-	-	150,000
Support Operations Equipment							
One-time funding for additional support operations equipment.			-	-	-	96,000	96,000
Fire Operations Equipment							
One-time funding for the purchase of Fire Operations Equipment.			-	-	-	84,000	84,000
Fire Total		1.00	\$ 140,420	\$ 200,552	\$ -	\$ 226,326	\$ 567,298
Information Technology							
Support and Maintenance							
Ongoing funding for system maintenance and support cost to ensure all systems are current with necessary patching version.			-	162,084	-	1,550,000	1,712,084
IT Programmer Senior Analyst (Web Developer)							
Ongoing and one-time funding for one full-time IT Programmer Senior Analyst to support web developer which will enhance user experience through improved online services, digital communications, web security, and ADA compliance.		1.00	158,219	4,537	-	5,136	167,892
Wi-Fi Access Points*							
Ongoing funding for the replacement of all the Wi-Fi Access Points (Aps) and related equipment into the technology replacement program.			-	104,000	-	-	104,000
Infrastructure Monitoring and Operations							
Ongoing funding for a managed service provider to deliver 24/7 year-round infrastructure monitoring and operations.			-	250,000	-	-	250,000
Support and Maintenance New Software							
Ongoing funding for new software to ensure all systems are current.			-	410,366	-	-	410,366
Information Technology Project Program*							
Ongoing funding for the O&M related to CIP project 6GG617 for the Information Technology Project Program.			-	1,600,000	-	-	1,600,000
Sr. IT Courts Programmer Analyst Contracted Services							
One-time funding for contracted services for a Sr. IT Programmer Analyst to work on Chandler Justice Information System (CJIS) technology service requests.			-	-	-	260,000	260,000

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Information Technology							
Oracle Programmer Analyst Contracted Services							
One-time funding for contracted services for an Oracle Programmer Analyst to assist with key initiatives that rely on the Oracle E-Business Suite application.			-	-	-	270,400	270,400
IT Systems Senior Analyst Integration Management Contracted Services							
One-time funding for contracted services for an IT Systems Sr Analyst Integration Mgmt to implement & support a new business systems integration tool that will replace the current outdated system.			-	-	-	249,600	249,600
Network & Telecommunications Senior Analyst Contracted Services							
One-time funding for contracted services for a Network & Telecom Sr Analyst to lead the Network Team with infrastructure design & oversee the implementation of industry best practice enterprise security posture.			-	-	-	249,600	249,600
O365 Architect Contracted Services							
One-time funding for contracted services for a O365 Architect responsible for configuration and deployment along with the transition to maintenance.			-	-	-	280,800	280,800
IT Technology Support Specialist Temp							
One-time funding for an IT Technology Support Specialist Temp to provide customer support and serve as the first point of contact for potential security vulnerabilities on the City workstations.			-	-	115,945	-	115,945
Database Senior Analyst Contracted Services							
One-time funding for contracted services of a Database Sr Analyst to support 42 Oracle databases and more than 550 SQL database.			-	-	-	249,600	249,600
IT Project Manager Infrastructure Concentration Contracted Services							
One-time funding for contracted services for an IT Project Manager position to provide oversight to Infrastructure Programs and Projects.			-	-	-	280,800	280,800
IT Technical Writer Contracted Services							
One-time funding for contracted services for an IT Technical Writer which will support enterprise Technology Programs/Projects and provide various technical support.			-	-	-	98,800	98,800
IT Project Coordinator Contracted Services							
One-time funding for contracted services for an IT Project Coordinator that will provide project coordination, across the technology portfolio as well as supplemental project support.			-	-	-	124,800	124,800
IT Business Analysts Temp							
One-time funding for two part time temp contractors to continue providing customer support, business analysis, process mapping, project coordination and general project support for technology portfolio projects.			-	-	41,530	-	41,530
IT Sr. Programmer Tax & License Database Conversion Contracted Services							
One-time funding for contracted services for an IT Programmer Analyst to perform the work required to migrate the custom built CLASS/Business Registration, and MyChandler systems to a SQL Database.			-	-	-	260,000	260,000

*CIP Related

**Revenue offset/Budget reallocation

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Information Technology							
Network & Telecommunications Analyst Contracted Services							
One-time funding for contracted services for a Network & Telecommunications Analyst to assist the Network Team.			-	-	-	197,600	197,600
GIS Database Conversion							
One-time funding to convert the GIS database from Oracle to SQL to improve performance, reduce costs, and enhance compatibility with modern systems.			-	-	-	50,000	50,000
Cybersecurity Operations Engineering Contracted Services							
One-time funding for contracted services of an Information Security Operations Engineer that will be responsible for planning, implementation, review, and operations of COC Office 365 solutions.			-	-	-	270,400	270,400
Technology Insights							
One-time subscription funding to assist the city in making informed decisions using optimization strategies and industry expert advice related to IT planning, vendor selection, and overall business planning.			-	-	-	175,000	175,000
Information Technology Total		1.00	\$ 158,219	\$ 2,530,987	\$ 157,475	\$ 4,572,536	\$ 7,419,217
Mayor & Council							
Community Engagement							
Ongoing and one-time funding to enhance constituent relations and community outreach.			-	9,000	25,014	73,000	107,014
US Conference of Mayors							
One-time funding for the U.S. Conference of Mayors annual membership dues.			-	-	-	13,870	13,870
Mayor & Council Total			\$ -	\$ 9,000	\$ 25,014	\$ 86,870	\$ 120,884
Neighborhood Resources							
Community Navigators							
Ongoing and one-time funding for two full-time Community Navigator positions and associated costs to support for homeless outreach services.		2.00	190,749	69,152	-	2,000	261,901
Community Resources Senior Specialist							
Ongoing and one-time funding for one full-time Community Resources Senior Specialist position and associated costs to support emergency assistance from Chandler residents in need.		1.00	106,445	56,557	-	2,550	165,552
Housing Stability Coordinator							
Ongoing and one-time funding for one full-time Housing Stability Coordinator position and associated costs to support housing stability program operations.		1.00	117,845	116,686	-	1,000	235,531
Housing Stability Senior Specialist							
Ongoing and one-time funding for two full-time Housing Stability Senior Specialist positions and associated costs to support housing stability program operations.		2.00	210,572	169,063	-	2,000	381,635
Illegal Dumping							
One-time funding for one temporary part-time Code Inspector and costs associated with addressing illegal dumping including dumpsters, hauling services, and abatements.			-	-	38,135	20,900	59,035

*CIP Related

**Revenue offset/Budget reallocation

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Neighborhood Resources							
Envision							
One-time funding to support the Envision program and support initiatives in the neighborhoods around Hartford Elementary School.			-	-	-	30,000	30,000
Graffiti Education Program							
One-time funding for graffiti education materials to be used at local elementary schools.			-	-	-	5,000	5,000
Operation Open Door**							
One-time funding to support non-congregate emergency shelter for Chandler residents experiencing homelessness.			-	-	-	1,295,000	1,295,000
Human Services Allocations**							
One-time funding to increase the base annual Human Services allocations.			-	-	-	1,100,000	1,100,000
Heat Relief							
One-time funding for heat relief services.			-	-	-	753,000	753,000
ChangeUp Signs							
One-time funding to rotate and repair panhandling signs in the Arizona Department of Transportation (ADOT) Right of Way.			-	-	-	15,500	15,500
Trap, Neuter, and Return (TNR)							
One-time funding for the Trap, Neuter, and Return (TNR) program.			-	-	-	30,000	30,000
Neighborhood Resources Total		6.00	\$ 625,611	\$ 411,458	\$ 38,135	\$ 3,256,950	\$ 4,332,154
Non-Departmental							
ADOR Tax Software							
One-time funding for the ADOR State Tax Collection Software Replacement Assessment.			-	-	-	261,200	261,200
Comprehensive Fee Study							
One-time funding for a Comprehensive City-wide Fee Study			-	-	-	120,000	120,000
Non-Departmental Total			\$ -	\$ -	\$ -	\$ 381,200	\$ 381,200
Police							
Web Services Expansion							
Ongoing funding for expansion of internet cloud storage.			-	35,000	-	-	35,000
Business Systems Analyst (Network)							
Ongoing and one-time funding for one full-time Business Systems Analyst position and associated costs to manage network systems.		1.00	140,420	6,447	-	14,206	161,073
Police Intranet System							
Ongoing and one-time funding to transition the current PDInfo Intranet site to a cloud-based solution.			-	69,000	-	15,000	84,000
Real Time Operations Center							
Ongoing and one-time funding for Phase II of Real Time Operations Center.			-	306,000	-	180,000	486,000









	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Police							
Dispatch Efficiencies							
Ongoing and one-time funding to expand or upgrade software in the 9-1-1 Communications Center.			-	20,000	-	40,000	60,000
Street Crimes Unit Vehicles							
Ongoing and one-time funding for two Street Crimes Unit vehicles.			-	66,284	-	113,395	179,679
Investigative Computer Hardware and Software							
Ongoing funding to support new investigative software needs.			-	102,200	-	-	102,200
Operational Budget Increases							
Ongoing funding to maintain existing department operations.			-	168,150	-	-	168,150
Civilian Background Investigators							
Ongoing funding to convert two temporary background investigators to permanent regular status employees to expedite recruiting.		2.00	199,082	6,000	-	-	205,082
Crime Prevention Specialist							
Ongoing and one-time funding to civilianize one Crime Prevention Specialist position and associated costs.		1.00	109,786	6,447	-	15,206	131,439
Weapons Proceed Funds**							
One-time funding for community outreach programs, which is 100% offset by revenues received from the sale of unclaimed weapons in accordance with House Bill (HB) 2455.			-	-	-	75,000	75,000
School Educational Engagement Program							
One-time funding to continue the Educational Engagement pilot program with local schools.			-	-	129,435	5,000	134,435
Mental Health and Wellness Program Needs							
One-time funding for the purchase of products and services to fill gaps identified in mental health and wellness services offered to our personnel.			-	-	-	85,000	85,000
Temporary Fleet Services Assistant							
One-time funding for one full-time Fleet Assistant to maintain the current level of service provided for Police Fleet Services.			-	-	60,000	-	60,000
Police Total		4.00	\$ 449,288	\$ 785,528	\$ 189,435	\$ 542,807	\$ 1,967,058
Public Works & Utilities							
Stormwater Maintenance Vehicle							
Ongoing and one-time funding for purchase of a stormwater truck.			-	14,529	-	78,750	93,279
Sweeper Maintenance Operation Increase							
Ongoing funding for increase in street sweeping operations expenses.			-	22,000	-	-	22,000
O&M for Completed CIP Projects & Add'l Areas of Landscape Maintenance							
Ongoing funding for the operations and maintenance related to the completion of the CIP program Hamilton Street (Appleby to Carob Drive).			-	5,200	-	-	5,200

*CIP Related

**Revenue offset/Budget reallocation

Budget Policies, Process, and Decisions

City of Chandler
2025-26 Proposed Budget












	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total	
Addition								
Public Works & Utilities								
Truck for Construction Management								
Ongoing and one-time funding for purchase of replacement vehicle and associated costs.			-	5,080	-	27,825	32,905	
Crew Lead/Coordinator Truck								
Ongoing and one-time funding for Crew Lead/Coordinator truck and associated costs.			-	9,142	-	48,903	58,045	
City Owned Parking Lot Maint & Resurfacing Program*								
Ongoing funding for slurry tanker and chassis related to the City Owned Parking Lot CIP program.			-	19,844	-	-	19,844	
Certifications and Licenses								
Ongoing funding for certification and licenses.			-	-	-	1,000	1,000	
On Call Temporary Services								
One-time funding for temporary assistance to be used in order to accommodate demand peaks to maintain service levels rather than adding staff.			-	-	-	65,000	65,000	
Public Works and Utilities Total		\$	-	\$ 75,795	\$	-	\$ 221,478	\$ 297,273
Transportation Policy								
Transit Services								
One-time funding for Transit Services, Shared Mobility and First-Mile, Last-Mile programs.			-	-	-	60,000	60,000	
Frye Road Protected Bike Lanes*								
One-time funding for Frye Road Protected Bike Lanes operations and maintenance expenses.			-	-	-	29,450	29,450	
Ashley Trail/Paseo Trail Connection*								
One-time funding for Ashley Trail/Paseo Trail Connection operations and maintenance expenses.			-	-	-	5,650	5,650	
Transportation Policy Total		\$	-	\$	-	\$ 95,100	\$ 95,100	
GRAND TOTAL GENERAL FUNDS								
	13	\$ 1,908,737	\$ 5,986,708	\$ 2,701,520	\$15,744,468	\$26,341,433		
Budget Reallocations			\$ (575,640)		\$	-	\$ (575,640)	
Revenue Offsets		\$ (312,925)	\$ (96,609)	\$ (452,295)	\$ (3,929,554)	\$ (4,791,383)		
TOTAL GENERAL FUND REFLECTING OFFSETS	13	\$ 1,595,812	\$ 5,314,459	\$ 2,249,225	\$11,814,914	\$20,974,410		








*CIP Related

**Revenue offset/Budget reallocation

FY 2025-26 Recommended Budgetary Additions Detail – Other Funds









The Proposed Budget contains the following additions to Other Funds:










Addition	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Airport							
Airport Weed Control Chemicals							
Ongoing funding for airport weed control chemicals.			-	7,900	-	-	7,900
Property & Casualty Insurance							
Ongoing funding for airport insurance.			-	5,000	-	-	5,000
Airport Subscriptions & Memberships							
Ongoing funding for increase costs of security software and staff memberships.			-	20,000	-	-	20,000
Airport Business Development							
Ongoing funding to increase business development opportunities at various Airport Associations meetings and conferences.			-	10,000	-	-	10,000
Airport Taxiway A Signage Replacement							
One-time funding for Taxiway A signage replacement.			-	-	-	6,000	6,000
Disabled Aircraft Recovery Equipment							
One-time funding for disabled aircraft recovery equipment.			-	-	-	15,000	15,000
Airport Community Engagement							
One-time funding for Airport Day 2026.			-	-	1,983	23,017	25,000
Automated Weather Observation System Siting Study							
One-time funding for an Automated Weather Observation System (AWOS) Siting Study to relocate the AWOS equipment for future site development.			-	-	-	50,000	50,000
Airport Master Plan / Airport Layout Plan Update							
One-time funding for an Airport Master Plan and Airport Layout Plan Update reflecting property condition changes.			-	-	-	30,000	30,000
Airport Terminal Lobby Furniture							
One-time funding for Executive Terminal lobby furniture.			-	-	-	20,000	20,000
Airport Minimum Operations Standards Update							
One-time funding for an Airport Rules & Regulations Study to update the airport's governing document and minimum standards			-	-	-	50,000	50,000
Airport Operating Enterprise Total		\$	-	\$ 42,900	\$ 1,983	\$ 194,017	\$ 238,900
Communications and Public Affairs							
Marketing and Promotions							
Ongoing and one-time funding to support city department marketing and promotional campaigns.			-	-	-	60,000	60,000
Water Operating Total		\$	-	\$ -	\$ -	\$ 60,000	\$ 60,000

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Information Technology							
Information Technology Project Program*							
Ongoing funding for the O&M related to CIP project 6GG617 for the Information Technology Project Program.			-	150,000	-	-	150,000
Wastewater Operating Total			-	49,995	-	-	49,995
Water Operating Total			-	66,675	-	-	66,675
Solid Waste Operating Total			-	33,330	-	-	33,330
Grand Total			\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
RMS Upgrade & Support							
One-time funding to rewrite and ongoing funding to support the Refuse Management System (RMS), critical to Chandler's Solid Waste division. RMS supports integrations with Waste Management, Utility Billing, and tracks the activity at the Refuse Collection area. RMS is a custom-built application.			-	260,000	-	300,000	560,000
Solid Waste Operating Total			\$ -	\$ 260,000	\$ -	\$ 300,000	\$ 560,000
Law							
Assistant City Attorney for Liability Litigation**							
Ongoing and one-time funding for one full-time Assistant City Attorney and associated costs to support Liability Litigation.		1.00	201,969	24,317	-	54,271	280,557
Insured Liability Self Insurance Total		1.00	\$ 201,969	\$ 24,317	\$ -	\$ 54,271	\$ 280,557
Neighborhood Resources							
Housing Assistance Senior Specialist (FSS Specialist)							
Ongoing funding for a Family Self-Sufficiency Specialist position.		1.00	106,445	-	-	-	106,445
PHA Self Sufficiency Total		1.00	\$ 106,445	\$ -	\$ -	\$ -	\$ 106,445
Recreation Program Coordinator							
Ongoing and one-time funding for one Recreation Program Coordinator position and associated costs to support the growing demand for high-quality, structured recreational programming in public housing communities.		1.00	118,301	-	-	3,336	121,637
Proceeds Reinvestment Projects Fund		1.00	\$ 118,301	\$ -	\$ -	\$ 3,336	\$ 121,637
Customer Service Representative**							
Ongoing funding to convert one full-time temporary Customer Service Representative position to a full-time regular status along with associated costs to support operations in Housing and Redevelopment.		1.00	89,164	-	-	-	89,164
PHA Family Sites Fund		0.40	35,665	-	-	-	35,665
PHA Elderly and Scattered Sites Fund		0.35	31,207	-	-	-	31,207
PHA Section 8 Vouchers Fund		0.25	22,292	-	-	-	22,292
Grand Total		1.00	\$ 89,164	\$ -	\$ -	\$ -	\$ 89,164
Police							
Fund 402 Annual Appropriation							
One-time funding for police equipment replacements.			-	-	-	641,000	641,000
Capital Replacement Fund			\$ -	\$ -	\$ -	\$ 641,000	\$ 641,000

*CIP Related

**Revenue offset/Budget reallocation

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Police							
Fund 202 Annual Appropriation**							
One-time appropriation for forfeiture fund expenditures.			-	-	-	1,500,000	1,500,000
Police Forfeiture Fund		\$	-	\$	-	\$ 1,500,000	\$ 1,500,000
Public Works and Utilities							
Solid Waste Collection & Disposal Service Contracts							
Ongoing funding for waste collection, transfer and landfilling.			-	438,525	-	-	438,525
Solid Waste Operating Total		\$	-	\$ 438,525	\$	-	\$ 438,525
Reclaimed Water Interconnect Facility Year Two Operating Cost Addition							
Ongoing funding for the operation and maintenance of the Reclaimed Water Interconnect Facility (RWIF).			-	271,000	-	-	271,000
Reclaimed Water Operating Total		\$	-	\$ 271,000	\$	-	\$ 271,000
Reclaimed Water Operation and Maintenance Professional Services Increase							
Ongoing funding for reclaimed water operations and maintenance for the Airport Water Reclamation Facility (AWRF).			-	60,000	-	-	60,000
Reclaimed Water Operating Total		\$	-	\$ 60,000	\$	-	\$ 60,000
Ocotillo Water Reclamation Facility Operation and Maintenance Utilities Increase							
Ongoing funding for the Ocotillo Water Reclamation Facility's utilities cost.			-	330,000	-	-	330,000
Wastewater Operating Total		\$	-	\$ 330,000	\$	-	\$ 330,000
Water Quality Senior Technician							
Ongoing and one-time funding for one full-time Water Quality Senior Technician position and associated costs to assist with the delivery of clean, safe drinking water to the city's water consumers as mandated by federal, state, and county regulations.		1.00	100,657	7,051	-	41,678	149,386
Water Operating Fund		0.80	80,527	5,644	-	33,055	119,226
Reclaimed Water Operating Fund		0.20	20,130	1,407	-	8,623	30,160
Grand Total		1.00	\$ 100,657	\$ 7,051	\$	\$ 41,678	\$ 149,386
Traffic Signs and Marking Thermoplastic Funding							
Ongoing funding for thermoplastic road markings.			-	50,000	-	-	50,000
Highway User Revenue (HURF) Total		\$	-	\$ 50,000	\$	-	\$ 50,000
Increased Cost of Surface Water**							
Ongoing funding for increased cost of surface water deliveries from Central Arizona Project and Salt River Project.			-	550,000	-	-	550,000
Water Operating Total		\$	-	\$ 550,000	\$	-	\$ 550,000

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
Public Works & Utilities							
Vulnerability Scanner for Water/Wastewater ICS/SCADA*							
Ongoing funding for the ICS/SCADA security vulnerability scanning solution which is an industry standard framework requirement for all enterprise networks as defined by multiple data regulations.			-	30,000	-	-	30,000
Water Operating Fund			-	15,000	-	-	15,000
Wastewater Operating Fund			-	15,000	-	-	15,000
Grand Total		\$	- \$	30,000 \$	- \$	- \$	30,000
Administrative Assistant Contracted Services							
One-time funding for Administrative Assistant contracted services.			-	-	-	20,000	20,000
Water Operating Total		\$	- \$	- \$	- \$	20,000 \$	20,000
Pecos Surface Water Treatment Plant Powder Activated Carbon							
One-time funding for the Water Operations division to cover increasing chemical and solids handling costs related to reducing organic material in the finished water at the Pecos Surface Water Treatment Plant (PSWTP).			-	-	-	1,000,000	1,000,000
Water Operating Total		\$	- \$	- \$	- \$	1,000,000 \$	1,000,000
Temporary Chemist Services							
One-time funding for temporary chemist services in the water quality lab.			-	-	47,015	-	47,015
Water Operating Total		\$	- \$	- \$	47,015 \$	- \$	47,015
Pecos Surface Water Treatment Plant GAC Media Cost Increase							
One-time funding to purchase Granular Activated Carbon (GAC) media for the finished water filters at the Pecos Surface Water Treatment Plant (PSWTP).			-	-	-	614,000	614,000
Water Operating Total		\$	- \$	- \$	- \$	614,000 \$	614,000
Certifications and Licenses							
Ongoing funding for certification and licenses.			-	-	-	25,000	25,000
Highway User Revenue (HURF) Total		\$	- \$	- \$	- \$	25,000 \$	25,000
Water Conservation Program							
One-time funding to support rebate incentives and water conservation programs.			-	-	-	418,720	418,720
Water Operating Total		\$	- \$	- \$	- \$	418,720 \$	418,720
Transportation Policy							
Part Time Temporary Management Assistant							
One-time funding for part-time temporary Management Assistant position.			-	-	61,377	-	61,377
Transit Services							
One-time funding for Transit Services, Shared Mobility and First-Mile, Last-Mile programs.			-	-	-	200,000	200,000
Local Transportation Assistance (LTAF) Total		\$	- \$	- \$	61,377 \$	200,000 \$	261,377

	Focus Area	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Addition							
GRAND TOTAL OTHER FUNDS		5	\$ 616,536	\$ 2,213,793	\$ 110,375	\$ 5,072,022	\$ 8,012,726
Budget Reallocations			\$ (89,164)	\$ (239,000)	\$ -	\$ -	\$ (328,164)
Revenue Offsets			\$ -	\$ -	\$ -	\$ (1,500,000)	\$ (1,500,000)
TOTAL OTHER FUND REFLECTING REDUCTIONS		5	\$ 527,372	\$ 1,974,793	\$ 110,375	\$ 3,572,022	\$ 6,184,562
GRAND TOTAL ALL FUNDS		18	\$ 2,525,273	\$ 8,200,501	\$ 2,811,895	\$ 20,816,490	\$ 34,354,159
ALL Budget Reallocations			\$ (89,164)	\$ (814,640)	\$ -	\$ -	\$ (903,804)
ALL Revenue Offsets			\$ (312,925)	\$ (96,609)	\$ (452,295)	\$ (5,429,554)	\$ (6,291,383)
TOTAL ALL FUNDS REFLECTING OFFSETS		18	\$ 2,123,184	\$ 7,289,252	\$ 2,359,600	\$ 15,386,936	\$ 27,158,972

Decision Package Budget Re-allocations

The City of Chandler is committed to continually identifying efficiencies in operations and service delivery. These reductions and adjustments have helped shape a budget that is lean and structurally sound to support programs and services expected by residents. Each year department budgets are reviewed to determine opportunities for reductions or re-allocations prior to recommending new funding. The table below reflects existing budget re-allocations utilized to help fund the identified needs listed above.

Budget Re-allocations

Department From	Reallocation	Reallocation Amount	Department To	Re-allocated For
Community Services	Reduction in professional services	\$ 59,000	Community Services	Library Collection Budget Increase
Law	Reduction in professional services	150,000	Law	Assistant City Attorney for Liability Litigation
Neighborhood Resources	Reduction in communication/ transportation	400,000	Neighborhood Resources	Operation Open Door
Neighborhood Resources	Reduction in professional services	100,000	Neighborhood Resources	Human Services Allocations
Neighborhood Resources	Reduction in temporary budget	89,164	Neighborhood Resources	Customer Service Representative
Police	Reduction in repairs and maintenance	16,640	Community Services	Contract Maintenance Increases - Parks
Public Works and Utilities	Reduction in professional services	89,000	Public Works and Utilities	Increased Cost of Surface Water
Total Re-allocations		\$ 903,804		



Financial and Personnel Overviews

FY 2025-26
Proposed Budget

Budget Summary

Council is to adopt the FY 2025-26 budget of \$1,628,875,875 on June 12, 2025. Chandler's budget is balanced with total resources equal to total expenditure appropriation within each fund, as well as in the aggregate. The following pages contain summary information including comparisons to previous fiscal years.

The proposed budget includes funding from several sources including the use of fund balances, bond sales, grants, and revenues. Spending appropriations are detailed for departmental operations and capital, contingencies and reserves, debt service in various funds, and equipment, technology, and vehicle replacement. Refer to the "Where the Money Goes – by Function" detail, within this section of the document, for further breakdown of the total budget between operations and capital.

Resources

	2023-24 Actual Revenues	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
Fund Balances	\$ -	\$ 872,591,062	\$ 562,638,806	-35.5%
Sale of Bonds	193,104,540	-	314,695,000	N/A
Grants	38,082,089	72,216,654	78,497,907	8.7%
Revenues	674,924,226	684,264,968	673,044,162	-1.6%
Total Resources	\$ 906,110,855	\$ 1,629,072,684	\$ 1,628,875,875	0.0%
Encumbrance or Carryforward from Prior Years	-	(683,101,511)	(605,238,443)	
Net Adjusted Budget	\$ 906,110,855	\$ 945,971,173	\$ 1,023,637,432	8.2%

Appropriations

	2023-24 Actual Expenditures	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
General Government ¹	\$ 58,724,331	\$ 141,649,820	\$ 151,121,109	6.7%
Community Services	61,129,262	121,318,297	131,222,029	8.2%
Development Services	13,463,747	27,658,253	35,471,307	28.3%
Information Technology	24,747,152	52,961,637	59,275,840	11.9%
Management Services	9,229,329	10,226,141	10,270,437	0.4%
Neighborhood Resources	24,556,312	52,189,847	56,651,441	8.6%
Non-Departmental	110,233,528	83,230,656	104,536,688	25.6%
Public Safety - Fire	55,625,164	53,712,048	52,664,826	-2.0%
Public Safety - Police	109,135,817	110,948,714	111,481,410	0.5%
Public Works & Utilities	274,666,681	749,712,251	696,210,035	-7.1%
Operations & Capital Sub-Total	741,511,323	1,403,607,664	1,408,905,122	0.4%
Fund Contingencies & Reserves ²	-	133,591,116	120,718,116	-9.6%
Debt Service	73,170,005	81,117,324	87,284,439	7.6%
Equip/Tech/Vehicle Replacement	9,194,647	10,756,580	11,968,198	11.3%
Total	\$ 823,875,975	\$ 1,629,072,684	\$ 1,628,875,875	0.0%
Encumbrance or Carryforward from Prior Years ³	-	(683,101,511)	(605,238,443)	
Net Adjusted Budget	\$ 823,875,975	\$ 945,971,173	\$ 1,023,637,432	8.2%

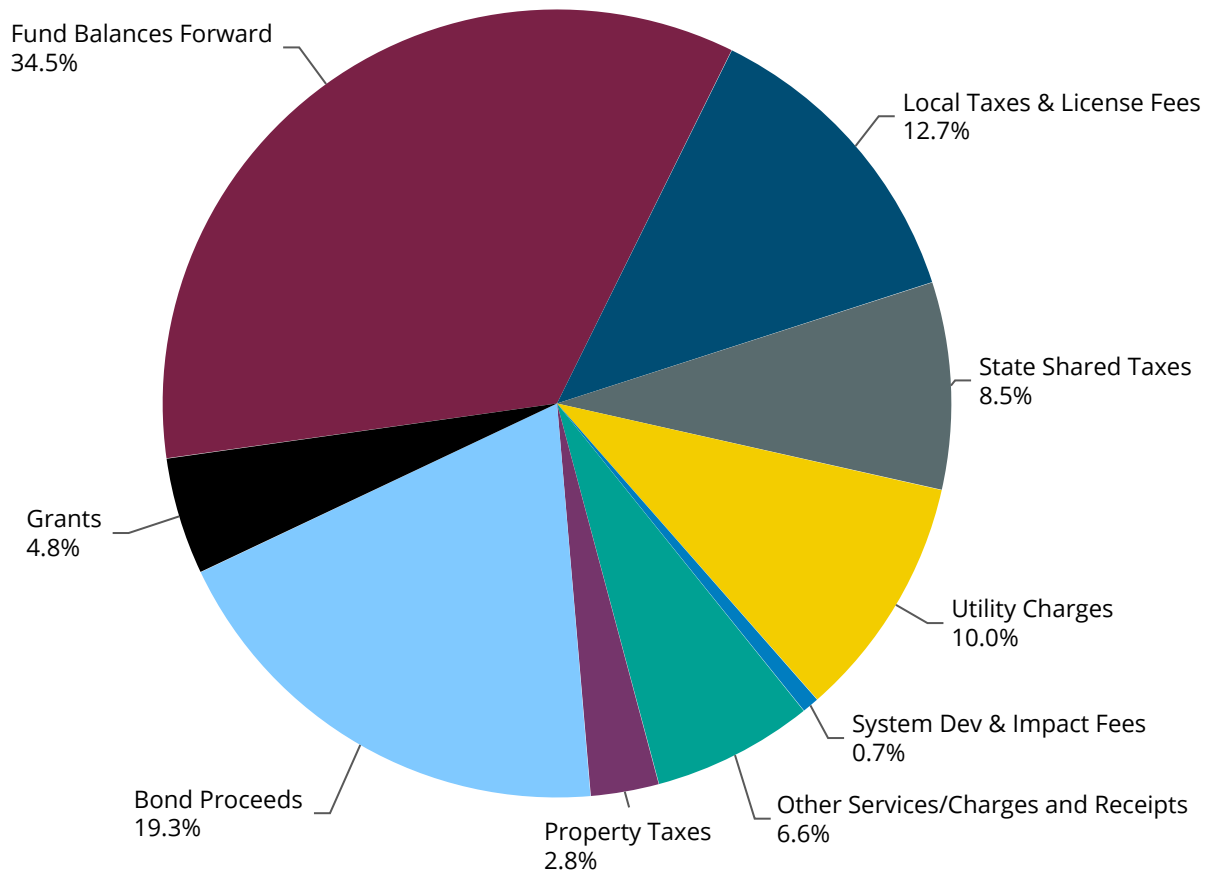
¹ Effective July 1, 2023 the Cultural Development Department was moved to General Government.

² Contingency funds and reserves are one-time appropriations comprised of various funds of which the majority is restricted in their use. These funds can be used for unanticipated revenue shortfalls or unforeseen or emergency expenditures. Use of these funds requires City Council approval.

³ Prior-year Adopted budget number has been corrected to reflect both encumbered and unencumbered carryforward.

Where the Money Comes From

Resources available for appropriation by Council are aggregated into the nine broad categories as shown on the chart and table below. The chart reflects the percentage of total resource appropriation by category for FY 2025-26. The table reflects the change in the adopted resource appropriation percentage from FY 2024-25 to FY 2025-26. As required by Arizona Revised Statutes (A.R.S.), the property tax levy at an estimated \$44,612,093 to be adopted on June 26, 2025. The levy includes a Primary Tax Rate of \$0.2126 and a Secondary Tax Rate of \$0.8700, for a total tax rate of \$1.0826 per \$100 of assessed valuation.

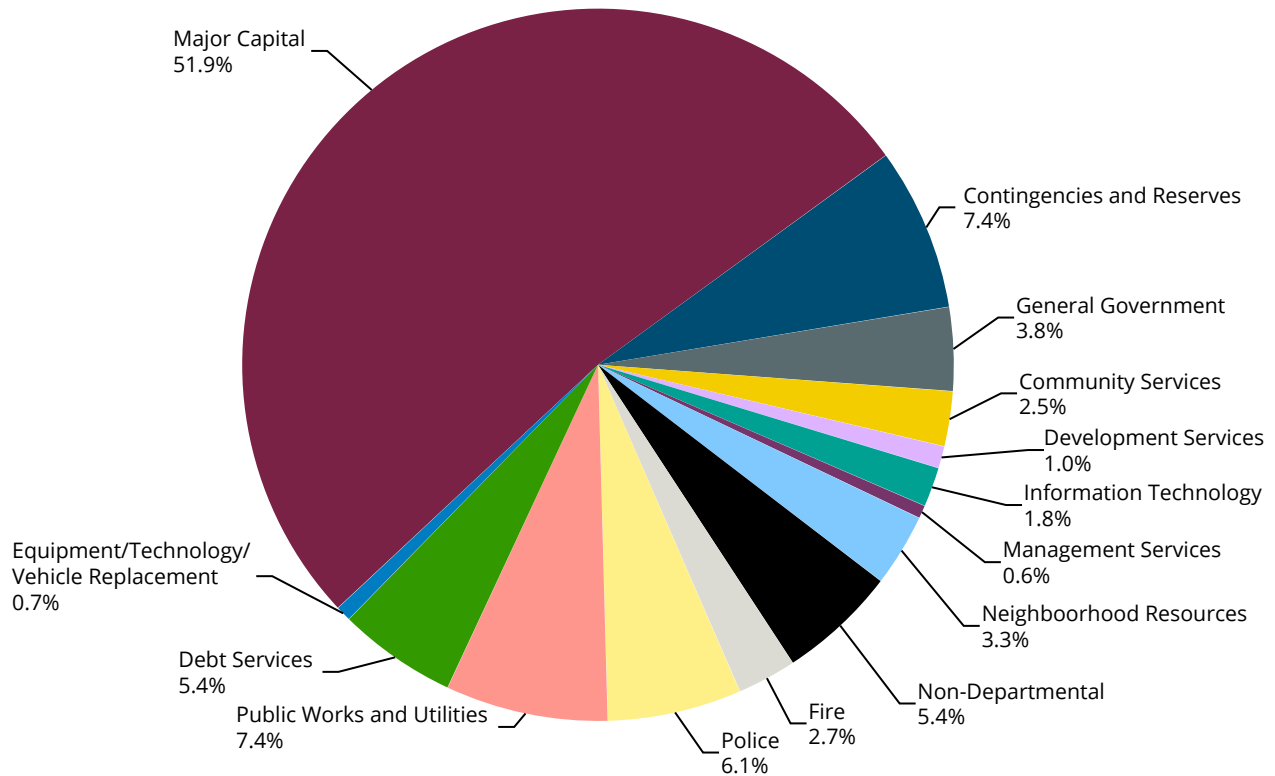


	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed	2025-26 % of Total Proposed
Local Taxes & License Fees	\$ 202,593,700	\$ 208,105,700	2.7%	12.7%
State Shared Taxes	134,107,600	138,226,600	3.1%	8.5%
Utility Charges	150,565,328	162,329,982	7.8%	10.0%
System Dev & Impact Fees	11,941,000	11,285,000	-5.5%	0.7%
Other Services/Charges & Receipts	140,333,550	108,193,545	-22.9%	6.6%
Property Taxes ¹	44,723,790	44,903,335	0.4%	2.8%
Bond Proceeds	-	314,695,000	N/A	19.3%
Grants	72,216,654	78,497,907	8.7%	4.8%
Fund Balances Forward	872,591,062	562,638,806	-35.5%	34.5%
Total	\$ 1,629,072,684	\$ 1,628,875,875	—%	100.0%

¹ FY2024-25 Property Tax adopted amount of \$44,723,790 includes Prior Year Property Tax (Primary and Secondary) of \$250,000.
FY 2025-26 Property Tax adopted amount of \$44,903,335 includes Prior Year Property Tax (Primary & Secondary) of \$250,000.

Where the Money Goes

The chart below reflects the percentage of total expenditure appropriation of \$1,628,875,875 by department for FY 2025-26. The table reflects the change in the adopted expenditure appropriation percentage from FY 2024-25 to FY 2025-26.



	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed	2024-25 % of Total Proposed
General Government	\$ 57,279,119	\$ 61,386,245	7.2%	3.8%
Community Services	35,144,622	41,451,885	18.0%	2.5%
Development Services	13,892,342	16,010,669	15.3%	1.0%
Information Technology	24,028,446	28,801,564	19.9%	1.8%
Management Services	10,226,141	10,270,437	0.4%	0.6%
Neighborhood Resources	49,219,126	53,755,207	9.2%	3.3%
Non-Departmental	66,501,886	88,437,395	33.0%	5.4%
Public Safety - Fire	48,798,146	44,625,913	-8.6%	2.7%
Public Safety - Police	101,049,908	98,745,804	-2.3%	6.1%
Public Works & Utilities	120,956,878	119,766,974	-1.0%	7.4%
Debt Service	81,117,324	87,284,439	7.6%	5.4%
Equip/Tech/Vehicle Replacement	10,756,580	11,968,198	11.3%	0.7%
Major Capital	876,511,050	845,653,029	-3.5%	52.0%
Contingency & Reserves ¹	133,591,116	120,718,116	-9.6%	7.4%
Total	\$ 1,629,072,684	\$ 1,628,875,875	—%	100%
By Category				
Personnel & Benefits	\$ 283,258,988	\$ 305,146,756	7.7%	18.7%
Operating & Maintenance	335,711,530	357,357,974	6.5%	21.9%
Subtotal Operating	618,970,518	662,504,730	7.0%	40.7%
Major Capital	876,511,050	845,653,029	-3.5%	51.9%
Contingency & Reserves	133,591,116	120,718,116	-9.6%	7.4%
Total	\$ 1,629,072,684	\$ 1,628,875,875	—%	100%

¹Contingency & Reserve funds are one-time appropriations comprised of various funds of which the majority is restricted in their use. Contingency funds can be used for unanticipated revenue shortfalls and unforeseen or emergency expenditures. Use of these funds requires Council approval.

Where the Money Goes – by Function

The proposed budget, divided between operating and capital appropriations, is shown below.

Operating Budget by Function (All Funds)

	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
General Government	\$ 57,279,119	\$ 61,386,245	7.2%
Community Services	35,144,622	41,451,885	17.9%
Development Services	13,892,342	16,010,669	15.2%
Information Technology	24,028,446	28,801,564	19.9%
Management Services	10,226,141	10,270,437	0.4%
Neighborhood Resources	49,219,126	53,755,207	9.2%
Non-Departmental	66,501,886	88,437,395	33.0%
Public Safety - Fire	48,798,146	44,625,913	-8.5%
Public Safety - Police	101,049,908	98,745,804	-2.3%
Public Works & Utilities	120,956,878	119,766,974	-1.0%
Total Department Operating	\$ 527,096,614	\$ 563,252,093	6.9%
Equip/Tech/Vehicle Replacement	10,756,580	11,968,198	11.3%
Debt Service	81,117,324	87,284,439	7.6%
Contingency & Reserves	133,591,116	120,718,116	-9.6%
Total Operating	\$ 752,561,634	\$ 783,222,846	4.1%

Capital Budget by Function (All Funds)

	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
General Government	\$ 42,039,826	\$ 31,031,642	-26.2%
Community Services	7,206,000	41,286,000	472.9%
Development Services	5,108,500	8,900,000	74.2%
Information Technology	11,236,000	9,118,000	-18.9%
Neighborhood Resources	-	-	N/A
Non-Departmental	15,100,000	50,000	-99.7%
Public Safety - Fire	575,000	2,079,000	261.6%
Public Safety - Police	7,498,000	4,612,000	-38.5%
Public Works & Utilities	150,171,270	180,421,100	20.1%
Total Major Capital	\$ 238,934,596	\$ 277,497,742	16.1%
Capital Carryforward	637,126,454	567,705,287	-10.9%
Contingency & Reserves	450,000	450,000	-%
Total Capital	\$ 876,511,050	\$ 845,653,029	-3.5%
Grand Total - Operating & Capital	\$ 1,629,072,684	\$ 1,628,875,875	—%

Departmental Comparison Summary

The following tables provide summary and detail information on the change between the adopted budget for FY 2024-25 and the proposed budget for FY 2025-26. For operating cost centers, explanations of significant highlights for the FY 2025-26 budgets are provided in detail within the individual departmental sections of this document. Major capital projects information is provided at the departmental level in the Capital Budget section and in the City's CIP document.

	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Mayor and Council	\$ 1,273,405	\$ 1,288,723	\$ 1,356,303	\$ 1,348,379	\$ 1,403,336	8.9%
Communications and Public Affairs	3,598,794	3,595,004	4,061,545	4,021,080	4,101,629	14.1%
City Clerk	997,834	1,491,484	1,531,385	1,429,550	1,820,422	22.1%
City Manager	2,126,940	2,344,587	2,429,049	2,239,994	2,518,121	7.4%
Organizational Support	36,394,150	114,403,669	115,885,283	41,663,681	121,246,404	6.0%
City Magistrate	5,135,390	5,847,458	6,103,175	5,892,400	5,766,537	-1.4%
Law	9,197,818	12,678,895	16,215,553	15,089,355	14,264,660	12.5%
Community Services	61,129,262	121,318,297	108,605,201	62,046,575	131,222,029	8.2%
Development Services	13,463,747	27,658,253	29,132,552	16,630,102	35,471,307	28.2%
Information Technology	24,747,152	52,961,637	56,944,918	34,367,529	59,275,840	11.9%
Management Services	9,229,329	10,226,141	17,401,353	16,660,631	10,270,437	0.4%
Neighborhood Resources	24,556,312	52,189,847	54,230,184	47,348,714	56,651,441	8.5%
Non-Departmental	110,233,528	83,230,656	71,760,896	65,248,935	104,536,688	25.6%
Public Safety - Fire	55,625,164	53,712,048	59,992,937	52,559,492	52,664,826	-1.9%
Public Safety - Police	109,135,817	110,948,714	123,160,766	114,006,003	111,481,410	0.5%
Public Works & Utilities	274,666,681	749,712,251	689,369,113	207,959,573	696,210,035	-7.1%
Subtotal	\$ 741,511,323	\$1,403,607,664	\$1,358,180,213	\$ 688,511,993	\$1,408,905,122	0.4%
Fund Contingency - Operating*	\$ -	\$ 133,591,116	\$ 175,340,586	\$ -	\$ 120,718,116	-9.6%
Debt Service	73,170,005	81,117,324	81,117,324	81,110,208	87,284,439	7.6%
Equipment Replacement	-	433,380	433,380	396,969	641,000	47.9%
Technology Replacement	4,806,414	4,785,500	4,873,484	4,873,468	7,105,898	48.5%
Vehicle Replacement	4,388,233	5,537,700	9,127,697	3,333,957	4,221,300	-23.8%
Grand Total	\$ 823,875,975	\$1,629,072,684	\$1,629,072,684	\$ 778,226,595	\$1,628,875,875	—%

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

Cost Center Comparison

	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Mayor and Council	\$ 1,273,405	\$ 1,288,723	\$ 1,356,303	\$ 1,348,379	\$ 1,403,336	8.9%
Communications and Public Affairs						
Administration	\$ 2,273,945	\$ 1,972,016	\$ 2,023,957	\$ 2,023,646	\$ 2,284,340	15.8%
Video Production	780,568	938,367	1,318,551	1,290,634	1,020,495	8.8%
Print, Mail, and Graphics	544,281	684,621	719,037	706,800	796,794	16.4%
Total Communications and Public Affairs	\$ 3,598,794	\$ 3,595,004	\$ 4,061,545	\$ 4,021,080	\$ 4,101,629	12.4%
General Government						
City Clerk	\$ 997,834	\$ 1,491,484	\$ 1,531,385	\$ 1,429,550	\$ 1,820,422	22.1%
Records Management	\$ -	\$ 355,287	\$ 355,547	\$ 338,300	\$ 333,040	-6.3%
Total Clerk	\$ 997,834	\$ 1,491,484	\$ 1,531,385	\$ 1,429,550	\$ 1,820,422	22.1%
City Magistrate	\$ 5,135,390	\$ 5,847,458	\$ 6,103,175	\$ 5,892,400	\$ 5,766,537	-1.4%
Law	\$ 4,758,830	\$ 4,816,283	\$ 5,019,651	\$ 4,950,700	\$ 4,983,964	3.5%
Liability Litigation	2,993,773	3,874,040	4,684,927	3,912,076	5,192,124	34.0%
Liability Litigation Claims	1,445,215	3,988,572	6,510,975	6,226,579	4,088,572	2.5%
Total Law	\$ 9,197,818	\$ 12,678,895	\$ 16,215,553	\$ 15,089,355	\$ 14,264,660	12.5%
City Manager Administration	\$ 2,126,940	\$ 2,344,587	\$ 2,429,049	\$ 2,239,994	\$ 2,518,121	7.4%
Organizational Support						
Airport	\$ 1,560,704	\$ 1,489,964	\$ 1,572,906	\$ 1,591,095	\$ 1,722,926	15.6%
Airport Capital	1,597,214	23,880,937	23,606,212	1,277,892	24,819,214	3.9%
Buildings and Facilities	8,925,871	8,760,515	9,324,981	9,310,007	9,825,128	12.2%
Buildings and Facilities Capital	4,592,414	15,441,068	14,365,727	5,084,234	13,933,778	-9.8%
Diversity, Equity & Inclusion	644,774	712,984	794,617	696,788	772,172	8.3%
Economic Development	1,436,559	1,509,260	2,110,974	2,062,062	1,673,784	10.9%
Economic Development Capital	-	2,056,208	2,056,208	-	2,381,208	15.8%
Tourism	1,028,804	404,516	1,149,662	963,168	417,872	3.3%
Innovations	310,930	335,930	335,930	275,000	310,930	-7.4%
Fleet Services	1,219,308	1,454,647	1,535,229	1,473,994	1,507,772	3.7%
Fleet Motor Pool	60,736	71,668	71,668	78,852	65,568	-8.5%
Human Resources	4,235,630	4,509,688	4,932,826	5,093,640	4,954,055	9.9%
Transportation Policy	2,446,286	5,151,305	5,326,477	3,079,723	4,461,900	-13.4%
Transportation Policy Capital	1,045,408	29,935,714	30,735,188	2,099,721	26,970,897	-9.9%
Cultural Development Administration	403,775	412,063	429,328	435,556	437,985	6.3%
Center for the Arts	2,598,110	3,172,870	3,288,232	2,958,380	2,531,557	-20.2%
Downtown Redevelopment	388,353	407,139	444,368	425,749	430,060	5.6%
Cultural Development Capital	2,529,387	13,056,774	11,809,334	2,828,109	21,629,767	65.7%
Special Events	498,476	641,057	694,767	694,600	635,082	-0.9%
Museum	871,411	999,362	1,300,649	1,235,111	1,764,749	76.6%
Total Organizational Support	\$ 36,394,150	\$ 114,403,669	\$ 115,885,283	\$ 41,663,681	\$ 121,246,404	6.0%
Total General Government	\$ 58,724,331	\$ 141,649,820	\$ 147,582,293	\$ 71,684,439	\$ 151,121,109	6.7%
Community Services						
Community Services Administration	\$ 1,309,232	\$ 1,680,533	\$ 1,981,406	\$ 1,970,660	\$ 1,953,384	16.2%
Library	7,278,009	7,297,516	8,168,936	13,705,858	7,861,316	7.7%
Aquatics	5,003,661	5,476,329	5,705,061	5,627,450	6,087,733	11.2%
Park Maintenance and Operations	13,138,925	13,129,088	15,334,730	14,583,488	17,937,574	36.6%
Recreation	1,731,676	1,747,784	2,118,326	1,561,241	1,613,256	-7.7%
Sports & Fitness Facilities	3,014,075	3,780,032	3,888,865	3,594,507	3,954,670	4.6%
Nature & Recreation Facilities	1,671,103	2,033,340	2,222,428	2,107,420	2,043,952	0.5%
Parks Capital	27,982,581	86,173,675	69,185,449	18,895,951	89,770,144	4.2%
Total Community Services	\$ 61,129,262	\$ 121,318,297	\$ 108,605,201	\$ 62,046,575	\$ 131,222,029	8.2%

Financial and Personnel Overviews

City of Chandler
2025-26 Proposed Budget

	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Development Services						
Administration	\$ 1,473,720	\$ 1,993,177	\$ 1,223,594	\$ 1,186,595	\$ 4,247,243	113.1%
Construction Management & Permits	-	1,265,766	1,311,489	1,311,400	1,334,094	5.4%
Planning	2,934,612	3,907,637	4,484,743	4,390,489	3,306,570	-15.4%
Building Safety	2,571,094	2,783,015	2,881,632	2,823,263	2,887,397	3.8%
Transportation Engineering	1,308,139	1,323,536	1,438,656	1,502,843	1,568,401	18.5%
Development Services Capital	2,268,583	13,765,911	12,967,142	1,873,981	19,460,638	41.4%
Engineering	2,907,599	2,619,211	4,825,296	3,541,531	2,666,964	1.8%
Total Development Services	\$ 13,463,747	\$ 27,658,253	\$ 29,132,552	\$ 16,630,102	\$ 35,471,307	28.2%
Information Technology						
IT Service Delivery Mgmt & Admin	\$ 4,010,974	\$ 5,182,778	\$ 8,038,687	\$ 8,465,016	\$ 2,893,221	-44.2%
IT Applications & Support	7,484,968	8,312,502	10,684,611	10,255,566	11,712,581	40.9%
IT Converged Infrastructure	6,815,702	7,932,457	9,611,064	8,843,558	6,411,100	-19.2%
IT Cyber Security	—	—	—	—	2,753,283	N/A
IT Technology Support	—	—	—	—	2,112,654	N/A
IT Projects Capital	2,946,006	21,263,113	19,624,315	2,120,910	25,668,183	20.7%
IT Projects Operations	380,725	2,600,709	2,847,885	2,847,885	2,918,725	12.2%
IT Citywide Infrastructure Support Capital	3,108,777	7,670,078	6,138,356	1,834,594	4,806,093	-37.3%
Total Information Technology	\$ 24,747,152	\$ 52,961,637	\$ 56,944,918	\$ 34,367,529	\$ 59,275,840	11.9%
Management Services						
Administration	\$ 595,424	\$ 622,452	\$ 651,214	\$ 656,299	\$ 466,310	-25.1%
Budget	883,562	1,071,932	1,102,306	1,076,744	1,106,917	3.3%
Purchasing	730,403	755,946	783,578	779,860	789,851	4.5%
Central Supply	481,228	502,925	522,170	519,879	529,526	5.3%
Accounting	2,015,170	2,255,906	2,368,121	2,294,940	2,359,817	4.6%
Tax and License	1,778,766	2,016,463	2,086,989	2,048,121	2,098,986	4.1%
Utility Services	1,532,926	1,810,390	1,924,516	1,841,170	1,686,316	-6.9%
Environmental Management	536,363	716,927	745,589	626,778	759,514	5.9%
Environmental Management Liabilities	675,487	473,200	7,216,870	6,816,840	473,200	0.0%
Total Management Services	\$ 9,229,329	\$ 10,226,141	\$ 17,401,353	\$ 16,660,631	\$ 10,270,437	0.4%
Neighborhood Resources						
Neighborhood Resources	\$ 557,994	\$ 687,976	\$ 680,363	\$ 682,366	\$ 450,768	-34.5%
Neighborhood Preservation	2,244,453	2,707,994	2,904,882	2,798,305	2,582,081	-4.6%
Neighborhood Resources Capital	67,000	74,487	-	-	-	-100.0%
Housing and Redevelopment	14,298,503	32,367,078	33,263,471	30,162,713	37,680,854	16.4%
Housing and Redevelopment Capital	-	2,896,234	2,896,234	-	2,896,234	0.0%
Community Development	7,388,362	13,456,078	14,485,234	13,705,330	13,041,504	-3.1%
Total Neighborhood Resources	\$ 24,556,312	\$ 52,189,847	\$ 54,230,184	\$ 47,348,714	\$ 56,651,441	8.5%
Non-Departmental						
Non-Departmental Operating	\$ 113,999,361	\$ 66,501,886	\$ 97,865,576	\$ 52,551,812	\$ 95,543,293	33.0%
Non-Departmental Capital	1,040,582	16,728,770	16,344,375	17,570,591	16,099,293	-3.8%
Total Non-Departmental	\$ 110,233,528	\$ 83,230,656	\$ 71,760,896	\$ 65,248,935	\$ 104,536,688	25.6%
Public Safety - Fire						
Administration	\$ 4,590,049	\$ 5,092,820	\$ 5,371,805	\$ 5,340,173	\$ 4,878,996	-4.2%
Health & Medical Services	2,421,648	2,231,475	2,968,007	2,836,208	2,035,355	-8.8%
Operations	38,582,150	37,619,414	39,052,933	39,715,000	33,571,796	-10.8%
Prevention and Preparedness	2,248,243	2,266,446	2,502,606	2,361,866	2,585,300	14.1%
Fire Capital	5,968,060	4,913,902	8,435,855	561,479	8,038,913	63.6%
Support Services	1,815,014	1,587,991	1,661,731	1,744,766	1,554,466	-2.1%
Total Public Safety - Fire	\$ 55,625,164	\$ 53,712,048	\$ 59,992,937	\$ 52,559,492	\$ 52,664,826	-1.9%

Financial and Personnel Overviews

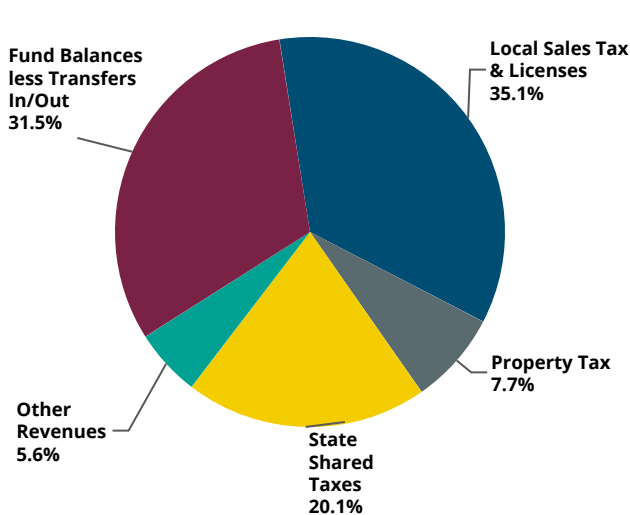
City of Chandler
2025-26 Proposed Budget

	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Public Safety - Police						
Administration	\$ 3,383,370	\$ 3,771,984	\$ 5,094,756	\$ 4,619,526	\$ 4,299,112	14.0%
Professional Standards	1,967,110	1,976,681	2,179,232	2,160,662	2,044,286	3.4%
Property and Evidence	515,436	534,620	552,551	547,700	557,167	4.2%
Forensic Services	3,120,434	2,822,690	2,940,866	3,006,450	3,501,300	24.0%
Field Operations	41,363,048	41,049,249	44,696,652	44,910,059	43,334,266	5.6%
Criminal Investigations	21,554,882	18,999,879	21,564,930	22,154,250	14,853,050	-21.8%
Planning and Research	789,773	821,709	851,407	858,100	861,779	4.9%
Communications	6,217,636	4,734,341	7,119,281	6,657,453	4,409,706	-6.9%
Real Time Communications	-	3,114,082	2,706,836	2,610,125	5,139,927	65.1%
Police Technology	3,481,251	4,067,302	4,354,764	4,283,436	3,614,893	-11.1%
Records	2,128,434	2,176,406	2,257,678	2,270,800	2,349,305	7.9%
Detention Services	3,160,329	3,060,086	3,199,102	3,223,250	2,988,321	-2.3%
Operational Support	15,621,937	13,920,879	16,361,706	16,384,800	10,792,692	-22.5%
Police Capital	5,832,177	9,898,806	9,281,005	319,392	12,735,606	28.7%
Total Public Safety - Police	\$ 109,135,817	\$ 110,948,714	\$ 123,160,766	\$ 114,006,003	\$ 111,481,410	0.5%
Public Works & Utilities						
Public Works Administration	\$ 398,765	\$ 455,060	\$ 471,502	\$ 440,285	\$ 550,264	20.9%
Capital Projects	1,774,770	818,700	1,038,770	851,969	828,319	1.2%
Streets	9,371,187	11,233,150	13,037,445	11,739,779	7,361,352	-34.5%
Streets Capital	65,517,540	212,274,798	188,635,215	36,059,149	234,753,047	10.6%
Traffic Engineering	5,682,116	5,375,992	5,448,387	5,476,876	5,486,295	2.1%
Street Sweeping	1,115,887	1,158,452	1,190,070	1,295,986	1,198,975	3.5%
Utilities Administration	1,319,258	1,528,681	1,918,124	1,859,791	1,800,258	17.8%
Solid Waste Services	15,497,170	17,191,421	18,079,685	16,182,002	17,440,010	1.4%
Solid Waste Capital	233,069	4,836,668	4,742,739	37,319	2,653,067	-45.1%
Recycling Solid Waste Collection Center	1,778,412	1,847,385	1,916,737	1,868,587	1,893,625	2.5%
Water Distribution	5,024,794	5,032,907	5,140,721	5,381,580	5,093,021	1.2%
Water Capital	29,397,252	161,900,428	143,504,306	20,695,469	134,073,755	-17.2%
Water Treatment Plant	7,165,218	10,131,189	10,663,138	9,334,650	10,060,719	-0.7%
Environmental Resources	10,912,801	12,460,228	14,717,747	12,773,200	13,140,284	5.5%
Water Quality	1,878,723	2,128,179	2,221,058	2,097,319	2,377,407	11.7%
Water Systems Maintenance	9,404,429	7,928,328	8,359,962	8,062,786	7,930,763	0.0%
San Tan Vista Water Treatment Plant	2,075,344	2,612,519	2,612,519	2,200,000	2,612,519	0.0%
Meter Services	1,760,467	2,230,645	2,305,377	2,005,411	2,273,908	1.9%
Wastewater Collection	2,243,856	3,551,617	3,729,445	3,563,824	3,598,180	1.3%
Wastewater Capital	72,339,124	249,743,479	223,344,670	32,632,617	204,963,192	-17.9%
Ocotillo Brine Reduction Facility	8,945,073	13,626,484	14,074,338	11,315,770	13,655,185	0.2%
Lone Butte Wastewater Treatment Facility	856,489	1,420,464	1,426,054	1,045,242	1,400,379	-1.4%
Wastewater Quality	801,504	983,867	1,059,670	939,058	979,074	-0.5%
Airport Water Reclamation Facility	10,373,654	11,304,771	11,638,144	11,381,917	10,539,287	-6.8%
Ocotillo Water Reclamation Facility	8,799,776	7,936,839	8,093,290	8,718,987	8,393,938	5.8%
Reclaimed Water Interconnect Facility	—	—	—	—	1,153,212	N/A
Total Public Works & Utilities	\$ 274,666,681	\$ 749,712,251	\$ 689,369,113	\$ 207,959,573	\$ 696,210,035	-7.1%
Subtotal	\$ 741,511,323	\$ 1,403,607,664	\$ 1,358,180,213	\$ 688,511,993	\$ 1,408,905,122	0.4%
Fund Contingency - Operating	\$ -	\$ 133,591,116	\$ 175,340,586	\$ -	\$ 120,718,116	-9.6%
Debt Service	73,170,005	81,117,324	81,117,324	81,110,208	87,284,439	7.6%
Equipment Replacement	-	433,380	433,380	396,969	641,000	47.9%
Technology Replacement	4,806,414	4,785,500	4,873,484	4,873,468	7,105,898	48.5%
Vehicle Replacement	4,388,233	5,537,700	9,127,697	3,333,957	4,221,300	-23.8%
Grand Total	\$ 823,875,975	\$ 1,629,072,684	\$ 1,629,072,684	\$ 778,226,595	\$ 1,628,875,875	0.1%

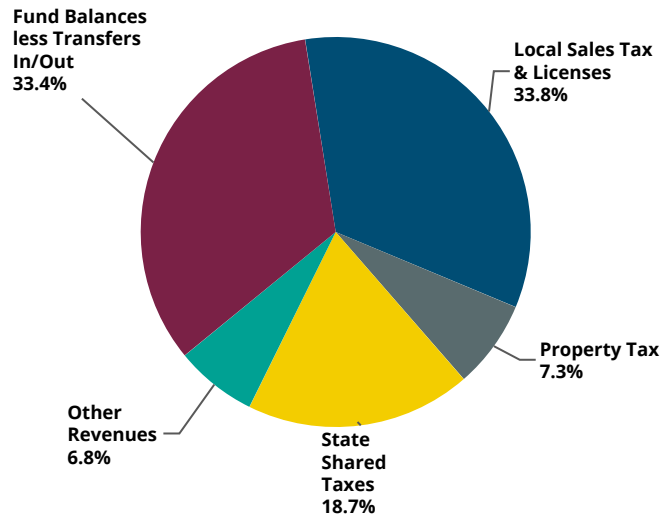
General Fund Revenue Summaries

The General Fund revenue categories are presented in the chart and table below. The chart provides information on each category as a percent of the total General Fund revenues for FY 2024-25 and FY 2025-26. The table provides information on percentage increase or decrease from the prior adopted budget. The General Fund revenue budget includes allocations in the General Fund, General Obligation Debt Service Fund, and the General Government Capital Projects Fund.

2024-25 Comparative % of Total Revenues



2025-26 Comparative % of Total Revenues



	2024-25 Adopted Budget	2024-25 % of Total Adopted	2025-26 Proposed Budget	2025-26 % of Total Proposed	% Change Adopted to Proposed
Local Sales Tax & Licenses	\$ 202,571,700	35.1%	\$ 208,083,700	33.8%	2.7%
Property Tax ¹	44,723,790	7.7%	44,903,335	7.3%	0.4%
State Shared Taxes	116,408,000	20.1%	115,093,000	18.7%	-1.1%
Other Revenues	32,098,097	5.6%	42,153,896	6.8%	31.3%
Fund Balance less Transfer In/Out	181,975,253	31.5%	205,407,372	33.4%	12.9%
Total General Fund²	\$ 577,776,840	100.0%	\$ 615,641,303	100.0%	6.6%

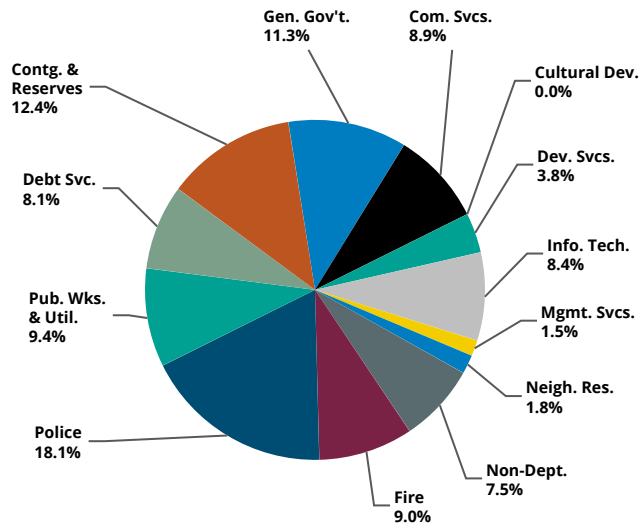
¹ FY 2024-25 Property Tax adopted amount of \$44,723,790 includes Prior Year Property Tax (Primary and Secondary) of \$250,000. FY 2025-26 Property Tax proposed amount of \$44,903,335 includes Prior Year Property Tax (Primary and Secondary) of \$250,000.

² FY 2024-25 includes General Funds of \$391,868,342, GO Debt Service Funds of \$46,927,598, and General Government Capital Project Funds of \$138,980,900; FY 2025-26 includes General Funds of \$417,267,360, GO Debt Service Funds of \$45,682,584, and General Government Capital Project Funds of \$152,691,359.

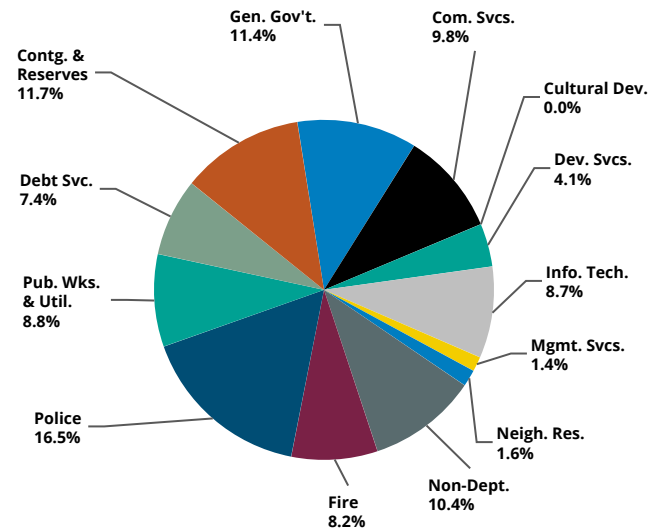
General Fund Expenditure Summaries

The General Fund expenditure categories charts below, provide information on each category as a percent of the total General Fund expenditures for FY 2024-25 and FY 2025-26. The table provides information on percentage increase or decrease from the prior adopted budget. The General Fund expenditure budget includes allocations in the General Fund, General Obligation Debt Service Fund, and the General Government Capital Projects Fund.

2024-25 Comparative % of Total Revenues



2025-26 Comparative % of Total Revenues



	2024-25 Adopted Budget	2024-25 % of Total Adopted	2025-26 Proposed Budget	2025-26 % of Total Proposed	% Change Adopted to Proposed
General Government	\$ 65,115,344	11.3%	\$ 70,219,981	11.4%	7.8%
Community Services	51,162,070	8.9%	60,292,935	9.8%	17.8%
Development Services	22,169,293	3.8%	25,135,424	4.1%	13.4%
Information Technology	48,304,215	8.4%	53,313,056	8.7%	10.4%
Management Services	8,924,130	1.5%	8,915,629	1.4%	-0.1%
Neighborhood Resources	10,262,729	1.8%	9,618,384	1.6%	-6.3%
Non-Departmental	43,135,665	7.5%	63,867,256	10.4%	48.1%
Public Safety - Fire	51,717,365	9.0%	50,760,826	8.2%	-1.8%
Public Safety - Police	104,374,313	18.1%	101,512,513	16.5%	-2.7%
Public Works & Utilities	54,366,016	9.4%	54,422,990	8.8%	0.1%
Debt Service	46,627,598	8.1%	45,341,038	7.4%	-2.8%
Contingency & Reserves ¹	71,618,102	12.4%	72,241,271	11.7%	0.9%
Total General Fund²	\$ 577,776,840	100.0%	\$ 615,641,303	100.0%	6.6%
Personnel & Benefits	\$ 242,103,929	41.9%	\$ 260,758,633	42.4%	7.7%
Operating & Maintenance	125,523,909	21.7%	130,400,040	21.2%	3.9%
Major Capital	138,530,900	24.0%	152,241,359	24.7%	9.9%
Contingency & Reserves ¹	71,618,102	12.4%	72,241,271	11.7%	0.9%
Total General Fund²	\$ 577,776,840	100.0%	\$ 615,641,303	100.0%	6.6%

¹ Contingency funds and reserves are one-time appropriations comprised of various funds, of which the majority is restricted in their use. Contingency funds can be used for unanticipated revenue shortfalls or unforeseen or emergency expenditures. Use of these funds requires Council approval.

² FY 2023-24 includes General Funds of \$440,788,775, GO Debt Service Funds of \$41,742,256, and General Government Capital Project Funds of \$127,979,127; FY 2024-25 includes General Funds of \$391,868,342, GO Debt Service Funds of \$46,927,598, and General Government Capital Project Funds of \$138,980,900

General Fund Expenditure – by Function

The proposed General Fund budget, divided between operating and capital, is shown below. The FY 2025-26 budget reflects an additional one-time payment to Public Safety Personnel Retirement System (PSPRS) towards maintaining the paid off status of the unfunded liability, which is reducing the annual employer contribution.

The FY 2025-26 General Fund Capital budget reflects an 9.9% increase primarily due to the additional PSPRS payment budgeted and the increase of capital carryforward when compared to FY 2024-25 in addition to significant capital projects beginning in Public Works and Utilities. The combined operating and capital General Fund change over the prior fiscal year is a 6.6% increase.

Operating Budget

	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
General Government ¹	\$ 43,573,732	\$ 46,459,762	6.6%
Community Services	34,953,712	41,260,816	18.0%
Development Services	13,044,834	14,989,060	14.9%
Information Technology	24,028,446	28,091,564	16.9%
Management Services	8,924,130	8,915,629	-0.1%
Neighborhood Resources	10,262,729	9,618,384	-6.3%
Non-Departmental	29,419,697	48,217,963	63.9%
Public Safety - Fire	48,798,146	44,625,913	-8.5%
Public Safety - Police	100,299,908	97,245,804	-3.0%
Public Works & Utilities	10,257,708	6,392,740	-37.7%
Total Department Operating	\$ 323,563,042	\$ 345,817,635	6.9%
Debt Service	46,627,598	45,341,038	-2.8%
Contingency & Reserves	68,605,300	71,791,271	4.6%
Total Operating	\$ 438,795,940	\$ 462,949,944	5.5%

Capital Budget

	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
General Government ⁽¹⁾	\$ 7,099,140	\$ 6,381,000	-10.1%
Community Services	2,047,000	5,204,000	154.2%
Development Services	5,108,500	2,900,000	-43.2%
Information Technology	10,574,000	8,156,000	-22.9%
Non-Departmental	15,100,000	50,000	-99.7%
Public Safety - Fire	575,000	175,000	-69.6%
Public Safety - Police	2,239,000	1,612,000	-28.0%
Public Works & Utilities	18,466,330	17,300,700	-6.3%
Total Major Capital	\$ 61,208,970	\$ 41,778,700	-31.7%
Capital Carryforward	77,321,930	110,462,659	42.9%
Contingency & Reserves	450,000	450,000	-%
Total Major Capital Budget	\$ 138,980,900	\$ 152,691,359	9.9%
Grand Total	\$ 577,776,840	\$ 615,641,303	6.6%

¹ FY 2023-24 includes General Funds of \$440,788,775, GO Debt Service Funds of \$41,742,256, and General Government Capital Project Funds of \$127,979,127; FY 2024-25 includes General Funds of \$391,868,342, GO Debt Service Funds of \$46,927,598, and General Government Capital Project Funds of \$138,980,900

Personnel Summary by Department and Cost Center

This table provides information on the number of FTE staff over four budget periods and changes to the authorized number of positions by cost center for FY 2025-26. The table captures all current year transfers, position additions and deletions, and positions added through the decision package process. Explanations of these changes are detailed at the cost center level in the respective department sections of this document.

Number of Personnel FTE

	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	New Requests/ Reductions	Transfers as of 7/1/2025	2025-26 Proposed
General Government							
Mayor and Council	5.500	5.500	5.500	5.500	0.000	0.000	5.500
Communications and Public Affairs							
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.000	0.000	8.000
Video Production	3.000	3.000	4.000	4.000	0.000	0.000	4.000
Print, Mail & Graphics	3.000	3.000	3.000	3.000	0.000	0.000	3.000
	14.000	14.000	15.000	15.000	0.000	0.000	15.000
City Clerk	5.000	6.000	6.000	6.000	0.000	0.000	6.000
Records Management	0.000	0.000	1.000	1.000	0.000	0.000	1.000
	5.000	6.000	7.000	7.000	0.000	0.000	7.000
City Manager Administration	8.000	8.000	8.000	8.000	0.000	1.000	9.000
Organizational Support							
Airport	7.000	7.000	7.000	7.000	0.000	0.000	7.000
Buildings and Facilities	47.000	47.000	47.000	47.000	0.000	0.000	47.000
Cultural Development Administration	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Center for the Arts	17.000	17.000	19.000	16.000	0.000	0.000	16.000
Downtown Redevelopment	1.000	1.000	2.000	2.000	0.000	0.000	2.000
Special Events	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Museum	4.000	4.000	4.000	7.000	0.000	0.000	7.000
Diversity, Equity & Inclusion	2.000	2.000	3.000	3.000	0.000	0.000	3.000
Economic Development	6.500	6.500	6.500	6.500	0.000	0.000	6.500
Tourism	1.000	2.000	2.000	2.000	0.000	0.000	2.000
Fleet Services	12.000	12.000	12.000	12.000	0.000	0.000	12.000
Human Resources	23.000	24.000	24.000	24.000	0.000	1.000	25.000
Transportation Policy	3.000	3.000	3.000	3.000	0.000	0.000	3.000
	127.500	129.500	133.500	133.500	0.000	1.000	134.500
City Magistrate	42.000	42.000	42.000	42.000	0.000	0.000	42.000
Law							
Law	30.000	30.000	29.000	29.000	0.000	0.000	29.000
Liability Litigation	4.000	4.000	4.000	4.000	1.000	0.000	5.000
	34.000	34.000	33.000	33.000	1.000	0.000	34.000
Subtotal - General Government	236.000	239.000	244.000	244.000	1.000	2.000	247.000
Community Services							
Administration	8.250	9.250	9.250	9.250	0.000	0.500	9.750
Library	61.750	61.750	61.750	61.750	0.000	1.000	62.750
Aquatics	15.000	14.000	14.000	14.000	0.000	0.000	14.000
Park Maintenance and Operations	58.000	63.000	63.000	63.000	0.000	4.000	67.000
Recreation	6.000	6.000	6.000	6.000	0.000	0.000	6.000
Sports and Fitness Facilities	15.625	15.625	17.625	17.625	0.000	0.000	17.625
Nature and Recreation Facilities	13.250	13.250	13.250	13.250	0.000	0.000	13.250
	177.875	182.875	184.875	184.875	0.000	5.500	190.375
Development Services							

Financial and Personnel Overviews

City of Chandler
2025-26 Proposed Budget

	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	New Requests/ Reductions	Transfers as of 7/1/2025	2025-26 Proposed
Administration	15.000	15.000	3.000	3.000	0.000	0.000	3.000
Construction Management and Permits	0.000	0.000	12.000	12.000	0.000	0.000	12.000
Planning	24.000	24.000	24.000	24.000	0.000	0.000	24.000
Building Safety	20.000	20.000	20.000	20.000	0.000	0.000	20.000
Transportation Engineering	8.000	8.000	8.000	8.000	1.000	0.000	9.000
Engineering	17.000	17.000	18.000	18.000	0.000	0.000	18.000
	84.000	84.000	85.000	85.000	1.000	0.000	86.000
Fire							
Administration	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Health and Medical Services	11.000	10.000	10.000	10.000	0.000	0.000	10.000
Fire Operations	206.000	214.000	218.000	218.000	0.000	0.000	218.000
Prevention and Preparedness	11.000	11.000	14.000	14.000	1.000	0.000	15.000
Fire Support Services	4.000	5.000	5.000	5.000	0.000	0.000	5.000
	241.000	249.000	256.000	256.000	1.000	0.000	257.000
Information Technology							
IT Service Delivery Mgmt & Admin.	13.000	15.000	16.000	16.000	0.000	(5.000)	11.000
IT Applications Support	26.000	22.000	22.000	22.000	1.000	0.000	23.000
IT Infrastructure & Client Support	21.000	25.000	26.000	26.000	0.000	(11.000)	15.000
IT Cyber Security	0.000	0.000	0.000	0.000	0.000	5.000	5.000
IT Technology Support	0.000	0.000	0.000	0.000	0.000	11.000	11.000
	60.000	62.000	64.000	64.000	1.000	0.000	65.000
Management Services							
Administration	4.000	4.000	4.000	4.000	0.000	(1.500)	2.500
Budget	6.000	6.000	7.000	7.000	0.000	0.000	7.000
Purchasing	5.900	5.900	5.900	5.900	0.000	0.000	5.900
Central Supply	5.100	5.100	5.100	5.100	0.000	0.000	5.100
Accounting	18.000	18.000	18.000	18.000	0.000	0.000	18.000
Tax and License	16.500	16.500	17.500	17.500	0.000	0.000	17.500
Utility Services	11.125	11.125	11.125	11.125	0.000	0.000	11.125
Environmental Management	5.000	5.000	5.000	5.000	0.000	0.000	5.000
	71.625	71.625	73.625	73.625	0.000	(1.500)	72.125
Neighborhood Resources							
Neighborhood Resources	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Neighborhood Preservation	16.208	18.000	18.000	18.000	0.000	0.000	18.000
Housing and Redevelopment	22.500	24.000	24.600	24.600	3.000	1.000	28.600
Community Development	8.292	10.000	12.400	12.400	6.000	0.000	18.400
	49.000	54.000	57.000	57.000	9.000	1.000	67.000
Police							
Administration	10.000	11.000	11.000	12.000	0.000	0.000	12.000
Professional Standards	6.000	7.000	7.000	8.000	2.000	2.000	12.000
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	5.000
Forensic Services	21.000	21.000	21.000	25.000	0.000	0.000	25.000
Field Operations	190.000	190.000	205.000	226.000	0.000	(2.000)	224.000
Criminal Investigations	103.000	103.000	105.000	90.000	0.000	(9.000)	81.000
Planning and Research	6.000	6.000	6.000	6.000	0.000	0.000	6.000
Communications	47.000	47.000	42.000	41.000	0.000	(4.000)	37.000
Real Time Communications	0.000	0.000	7.000	10.000	0.000	14.000	24.000
Technology	16.000	18.000	18.000	18.000	1.000	(4.000)	15.000
Records	24.000	24.000	24.000	25.000	0.000	0.000	25.000
Detention Services	13.000	14.000	14.000	14.000	0.000	0.000	14.000
Operational Support	73.000	74.000	74.000	59.000	1.000	0.000	60.000
	514.000	520.000	539.000	539.000	4.000	(3.000)	540.000

Financial and Personnel Overviews

City of Chandler
2025-26 Proposed Budget

	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	New Requests/ Reductions	Transfers as of 7/1/2025	2025-26 Proposed
Public Works & Utilities							
Public Works Administration	2.500	2.500	2.500	2.500	0.000	0.300	2.800
Capital Projects	20.000	20.000	21.000	21.000	0.000	0.000	21.000
Streets	39.500	39.500	39.500	38.500	0.000	(4.000)	34.500
Traffic Engineering	18.000	18.000	18.000	18.000	0.000	0.000	18.000
Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Utilities Administration	7.500	8.500	9.500	9.500	0.000	0.700	10.200
Solid Waste Services	12.800	12.800	12.600	12.600	0.000	0.000	12.600
Recycling Solid Waste Collection Center	9.400	9.400	9.400	9.400	0.000	0.000	9.400
Water Distribution	28.000	28.000	29.000	30.000	0.000	0.000	30.000
Water Treatment Plant	13.500	13.500	14.500	14.500	0.000	(0.500)	14.000
Environmental Resources	8.800	7.800	8.000	8.000	0.000	0.000	8.000
Water Quality	12.000	12.000	12.000	12.000	1.000	0.000	13.000
Water Systems Maintenance	21.500	21.500	22.500	22.500	0.000	0.000	22.500
Meter Services	9.500	9.500	9.500	9.500	0.000	0.000	9.500
Wastewater Collection	11.000	11.000	11.000	11.000	0.000	0.000	11.000
Ocotillo Brine Reduction Facility	17.000	17.000	18.000	18.000	0.000	0.000	18.000
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	1.000
Wastewater Quality	5.000	5.000	5.000	5.000	0.000	0.000	5.000
Airport Water Reclamation Facility	26.000	26.000	27.000	27.000	0.000	(1.500)	25.500
Ocotillo Water Reclamation Facility	21.500	21.500	21.500	21.500	0.000	0.000	21.500
Reclaimed Water Interconnect Facility	0.000	0.000	0.000	0.000	0.000	1.000	1.000
	293.500	293.500	300.500	300.500	1.000	(4.000)	297.500
CITY AUTHORIZED FTE TOTAL	1,727.000	1,756.000	1,804.000	1,804.000	18.000	0.000	1,822.000
Fire Grant Funded Positions	2.000	0.000	0.000	0.000	0.000	0.000	0.000
Police Grant Funded Positions	10.000	10.000	0.000	0.000	0.000	0.000	0.000
Total Grant Funded Positions¹	12.000	10.000	0.000	0.000	0.000	0.000	0.000
Fire Sworn Early Hire Positions	11.000	11.000	6.000	6.000	13.000	0.000	19.000
Fire Non Sworn Early Hire Positions ²	0.000	0.000	0.000	0.000	3.000	0.000	3.000
Police Sworn Early Hire Positions	15.000	15.000	18.000	18.000	(1.000)	0.000	17.000
Police Non Sworn Early Hire Positions	0.000	0.000	8.000	8.000	0.000	0.000	8.000
Public Works Early Hire Positions	0.000	3.000	2.000	2.000	1.000	0.000	3.000
Total Early Hire Positions¹	26.000	29.000	34.000	34.000	16.000	0.000	50.000
CITY FTE TOTAL	1,765.000	1,795.000	1,838.000	1,838.000	34.000	0.000	1,872.000
Population³	282,628	285,554	287,357	287,357			289,787
Authorized Employees Per 1,000 Population	6.2	6.3	6.4	6.4			6.5

¹ Grant funded and Early Hire positions are not permanently funded positions and are therefore not part of the city's authorized FTE Total.

² Fire Non Sworn Early Hire positions include one Fire Mechanic, one Ambulance Transportation Manager, and one Ambulance Transportation Analyst. Police Early Hire Non Sworn positions include five Police Investigative Specialist and three Detention Officer positions.

³ Population figures are based on updated annual estimates from the Planning Division.

*FY 2025-26 includes 230 sworn/27 civilian positions for Fire and 348 sworn/192 civilian positions for Police.

FY 2025-26 Position Additions – All Funds

Development Services Department

Transportation Engineering (1535)	1.000	FTE - Transportation Engineering
	1.000	Total Development Services Department

Fire Department

Prevention and Preparedness (2240)	1.000	Community Risk Reduction Manager
	1.000	Total Fire Department

Information Technology Department

IT Applications Support (1200)	1.000	IT Programmer Senior Analyst (Web Developer)
	1.000	Total Information Technology Department

Law Department

Liability Litigation (1310)	1.000	Assistant City Attorney for Liability Litigation
	1.000	Total Law Department

Neighborhood Resources

Housing and Redevelopment (4650)	1.000	Housing Assistance Senior Specialist (FSS Specialist)
Housing and Redevelopment (4650)	1.000	Recreation Program Coordinator
Housing and Redevelopment (4650)	1.000	Customer Service Representative
Community Development (4700)	2.000	Community Navigators
Community Development (4700)	1.000	Community Resources Senior Specialist
Community Development (4700)	1.000	Housing Stability Coordinator
Community Development (4700)	2.000	Housing Stability Senior Specialist
	9.000	Total Neighborhood Resources

Police Department

Professional Standards (2015)	2.000	Civilian Background Investigators
Police Technology (2065)	1.000	Business Systems Analyst (Network)
Operational Support (2080)	1.000	Crime Prevention Specialist
	4.000	Total Police Department

Public Works & Utilities Department

Water Quality (3850)	1.000	Water Quality Senior Technician
	1.000	Total Public Works & Utilities Department

18.000 **Grand Total - Additions**

Personnel Costs by Fund

Personnel costs account for a significant portion of the total city operating budget, and include wages, benefit costs, and temporary employment costs. The table below breaks down the personnel costs by the various funding sources used to support city programs.

Fund Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Chg Adj to Proposed
General Fund	\$ 281,808,676	\$ 242,103,929	\$ 246,226,474	\$ 244,746,247	\$ 260,758,633	5.9%
Ongoing	-	225,969,530	230,092,075	228,611,848	226,258,277	-1.7%
One-time	-	16,134,399	16,134,399	16,134,399	34,500,356	113.8%
Special Revenue Funds	\$ 5,009,571	\$ 5,632,350	\$ 5,678,048	\$ 5,602,037	\$ 5,836,178	2.8%
Ongoing	-	5,559,736	5,605,434	5,529,423	5,762,813	2.8%
One-time	-	72,614	72,614	72,614	73,365	1.0%
Grants Funds¹	\$ 11,097,166	\$ 3,238,999	\$ 4,878,934	\$ 3,859,635	\$ 3,628,734	-25.6%
Ongoing	-	3,160,252	4,800,187	3,780,888	3,628,734	-24.4%
One-time	-	78,747	78,747	78,747	-	-100.0%
Internal Service Funds	\$ 3,376,520	\$ 5,556,106	\$ 5,565,039	\$ 5,431,981	\$ 6,027,273	8.3%
Ongoing	-	5,281,245	5,290,178	5,157,120	6,022,233	13.8%
One-time	-	274,861	274,861	274,861	5,040	-98.2%
Enterprise Funds	\$ 24,290,063	\$ 26,720,557	\$ 26,904,524	\$ 26,070,700	\$ 28,888,753	7.4%
Ongoing	-	26,194,444	26,378,411	25,544,587	27,303,779	3.5%
One-time	-	526,113	526,113	526,113	1,584,974	201.3%
Trust and Agency Funds	\$ 5,011	\$ 7,047	\$ 7,047	\$ 2,176	\$ 7,185	2.0%
Total Ongoing	-	266,172,254	272,173,332	268,626,042	268,983,021	-1.2%
Total One-time	-	17,086,734	17,086,734	17,086,734	36,163,735	111.6%
Grand Total²	\$ 325,587,007	\$ 283,258,988	\$ 289,260,066	\$ 285,712,776	\$ 305,146,756	5.5%

¹Grant personnel funds are not considered one-time for this presentation and fluctuate from year to year.

²Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.



Resources

FY 2025-26

Proposed Budget

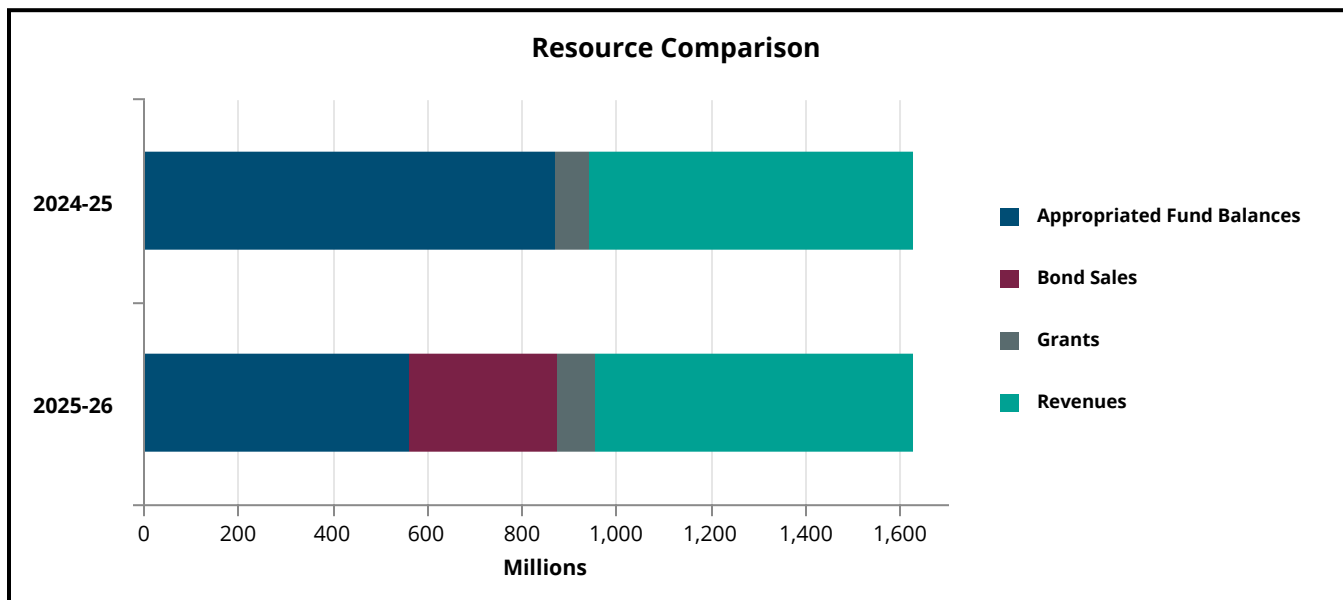
Resources**2025-26 Proposed Budget**

The Resources section of this document has been prepared to present all sources of revenue in summary form and to offer a more detailed description of major revenue sources. The Resources section offers historical reference points and highlights of revenue fluctuations and serves as the basis for current year estimates.

The next four pages of this section provide summarized data of the comparison of the FY 2024-25 Adopted Budget to the FY 2025-26 Proposed Budget. Subsequent pages in this section give a more detailed description of revenues, offering summaries of the revenue types, analyses of past revenue collections, and assumptions used in developing the FY 2025-26 proposed revenue projections.

Resources Categorical Comparison

	2023-24 Actual Revenues	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
Appropriated Fund Balances	\$ -	\$ 872,591,062	\$ 562,638,806	-35.5%
Bond Sales	193,104,540	-	314,695,000	N/A
Grants	38,082,089	72,216,654	78,497,907	8.7%
Revenues	674,924,226	684,264,968	673,044,162	-1.6%
Total Resources	\$ 906,110,855	\$ 1,629,072,684	\$ 1,628,875,875	—%
Encumbrance or Carryforward from Prior Years	—	(683,101,511)	(605,238,443)	
Net Adjusted Budget	\$ 906,110,855	\$ 945,971,173	\$ 1,023,637,432	8.2 %

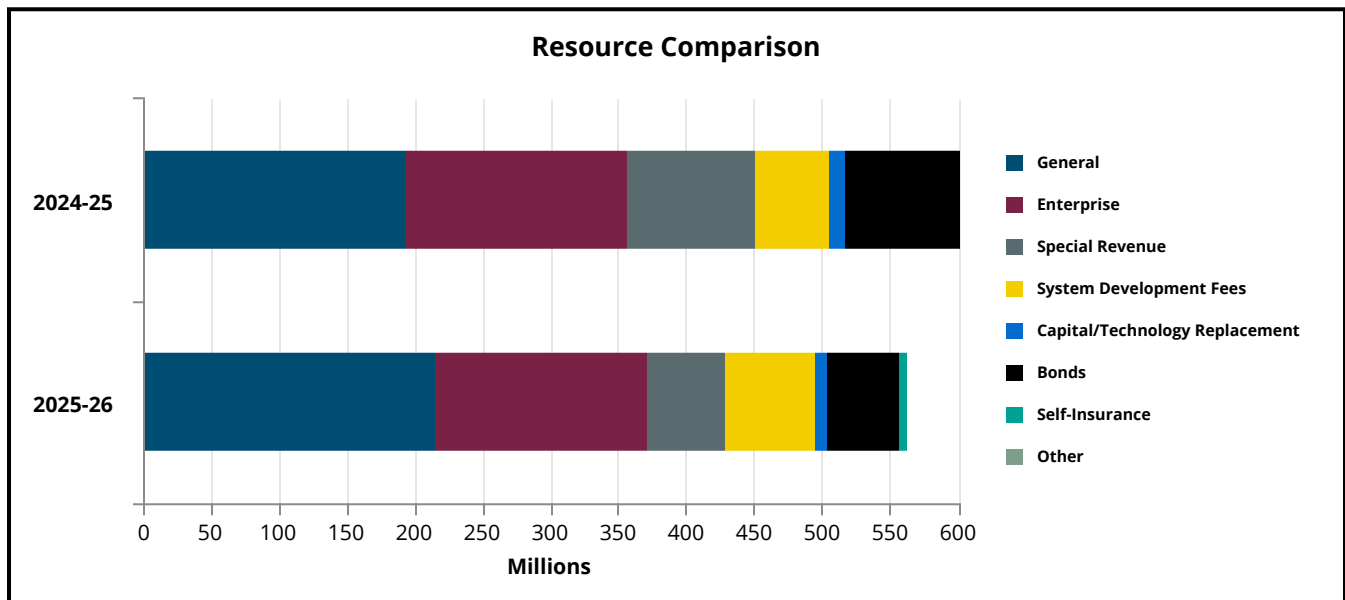


Appropriated Fund Balances

Fund Balances represent the difference between revenues and expenditures for each fund. Fund Balances are resources that are carried forward from the prior fiscal year and can be used for expenditures within that fund. The significant variation in the use of Bonds Fund Balance is due to the practice of issuing bonds every other year. Bond proceeds are dedicated to capital projects that span multiple years.

Fund balance appropriated (available to spend) for the fiscal year is as follows:

	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
General	\$ 193,055,766	\$ 215,806,565	11.8%
Enterprise	163,147,401	155,349,552	-4.8%
Special Revenue	95,611,237	57,695,438	-39.7%
System Development Fees	54,147,559	66,718,287	23.2%
Capital/Technology Replacement	11,962,700	9,325,613	-22.0%
Bonds	344,983,239	51,744,384	-85.0%
Self-Insurance	8,855,164	5,857,667	-33.9%
Other	827,996	141,300	-82.9%
Total	\$ 872,591,062	\$ 562,638,806	-35.5%



Bond Sales

Bond sales are used to finance various public infrastructure capital projects. General obligation bonds require voter approval, with the available authorization summarized in the second table. The revenue source used for the interest payments and repayment of the bond principal is determined by the type of bond sold. The City's current plan is to sell bonds to fund capital projects every other year, when needed, always balancing the impact on the secondary property taxes.

Refunding Bonds

In addition to new debt issuances, the city evaluates refunding and redemption opportunities on a continuous basis. Refunding issues do not require voter approval but are approved by the City Council. No refunding bonds are anticipated in FY 2025-26.

Anticipated Bond Sales

	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
Streets	\$ -	\$ 85,000,000	N/A
Stormwater/Sewer	-	145,000	N/A
Parks	-	52,130,000	N/A
Library	-	-	N/A
Public Building	-	10,980,000	N/A
Police	-	8,340,000	N/A
Fire	-	-	N/A
Water	-	76,200,000	N/A
Wastewater	-	81,900,000	N/A
Total	\$ -	\$ 314,695,000	N/A

Bond Authorization

As of July 1, 2025, available voter authorization is as follows.

Type of Voter Approved Debt	Available Authorization	Anticipated Bond Sales in FY 2025-26	Total Remaining Authorization
Parks/Recreation	\$ 52,130,000	\$ 52,130,000	\$ —
Library	3,680,000	-	3,680,000
Public Buildings	41,010,000	10,980,000	30,030,000
Streets	98,681,000	85,000,000	13,681,000
Stormwater	624,000	145,000	479,000
Public Safety - Fire	15,181,000	-	15,181,000
Public Safety - Police	55,340,000	8,340,000	47,000,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	\$ 272,075,000	156,595,000	\$ 115,480,000
Other Debt*			
Water	\$ -	\$ 76,200,000	\$ -
Wastewater	-	81,900,000	-
Total:	\$ -	\$ 158,100,000	\$ -

* Other Debt includes Revenue Obligation debt or Excise Tax Revenue Obligation debt that does not require voter approval and may be authorized by Council as described in the City's Debt Management policy. This debt is paid by dedicated Water and Wastewater user fees.

Grants

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

Grants Categorical Comparison

	2023-24 Actual Revenues	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
Community Services	\$ 263,819	\$ 857,000	\$ -	-100.0%
Neighborhood Resources	653,921	-	-	N/A
Housing & Community Development	16,773,404	43,332,000	49,217,733	13.6%
Public Safety	2,346,842	-	-	N/A
Public Works & Utilities - Utilities	141,278	-	-	N/A
Other Grants ¹	7,876,917	12,000	-	-100.0%
Non-Departmental ²	-	4,233,000	6,369,969	50.5%
Operating Grants Subtotal	\$ 28,056,181	\$ 48,434,000	\$ 55,587,702	14.8%
Community Services	\$ 1,389,182	\$ -	\$ -	N/A
Cultural Development	-	-	800,000	N/A
Neighborhood Resources	-	-	-	N/A
Public Safety	680,000	-	-	N/A
Public Works & Utilities	7,862,976	9,306,500	7,368,473	-20.8%
Other Grants ¹	2,104,000	15,072,154	9,730,301	-35.4%
Capital Grants Subtotal	\$ 12,036,158	\$ 24,378,654	\$ 17,898,774	-26.6%
Total Grants	\$ 40,092,339	\$ 72,812,654	\$ 73,486,476	0.9%
Carryforward from Prior Years	\$ -	\$ 75,517,559	\$ 48,048,473	-36.4%
Total Grant Appropriation	\$ 40,092,339	\$ 148,330,213	\$ 121,534,949	-18.1%

¹ Other Grants includes Airport, City Manager, Cultural Development, City Magistrate, Communications and Public Affairs, Economic Development, Law and Transportation Policy when applicable

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

Summary of Revenues

Revenues were projected for the FY 2025-26 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2024-25 estimated revenues.

	2022-23 Actual Revenues	2023-24 Actual Revenue	2024-25 Adopted Revenue	2024-25 Estimated Revenue	2025-26 Proposed Revenue	% Change Adopted to Proposed	% of Total
Local Taxes and Licenses	\$ 209,556,308	\$ 215,207,211	\$ 202,593,700	\$ 208,245,700	\$ 208,105,700	2.7%	30.9%
Franchise Fees	3,630,508	3,383,051	3,650,000	3,190,000	3,190,000	-12.6%	0.5%
Transaction Privilege License Tax	205,011,391	210,760,408	197,930,400	204,035,400	203,860,400	3.0%	30.3%
Other Licenses	914,409	1,063,752	1,013,300	1,020,300	1,055,300	4.1%	0.2%
State/County Shared Revenue	131,442,707	154,768,278	134,107,600	139,785,605	138,226,600	3.1%	20.5%
State Shared Sales Tax	41,309,738	42,363,408	41,500,000	42,370,000	43,186,000	4.1%	6.4%
Vehicle License Tax	13,863,884	14,385,498	13,500,000	14,400,000	15,160,000	12.3%	2.3%
Highway User Tax	20,835,558	21,430,580	17,000,000	21,516,005	22,434,000	32.0%	3.3%
Regional Transportation Sales Tax	201,800	-	-	-	-	0.0%	0.0%
Urban Revenue Sharing	53,013,618	74,386,039	60,100,000	59,800,000	55,747,000	-7.2%	8.3%
Lottery Entitlement	699,551	699,551	699,600	699,600	699,600	0.0%	0.1%
Smart and Safe Shared Revenue	1,518,558	1,503,202	1,308,000	1,000,000	1,000,000	-23.5%	0.1%
Charges for Services	25,205,040	22,081,384	21,389,650	23,411,999	24,521,117	14.6%	3.6%
Engineering Fees	3,238,431	1,310,402	1,811,300	2,151,700	2,526,700	39.5%	0.4%
Building Division Fees	11,115,318	8,611,479	7,365,000	8,770,000	7,655,000	3.9%	1.1%
Planning Fees	224,686	189,460	258,300	216,850	216,850	-16.0%	0.0%
Public Safety Miscellaneous	6,494,144	7,643,745	7,976,600	8,172,629	9,285,459	16.4%	1.4%
Library Revenues	339,556	361,375	352,200	368,800	377,200	7.1%	0.1%
Parks and Recreation Fees	3,792,905	3,964,923	3,626,250	3,732,020	4,459,908	23.0%	0.7%
Miscellaneous Receipts	45,381,981	60,179,809	84,414,663	62,669,461	47,333,275	-43.9%	7.0%
Sale of Fixed Assets	3,374,593	558,718	910,000	732,000	670,000	-26.4%	0.1%
Other Receipts ¹	25,736,880	35,519,392	65,655,275	30,678,761	12,571,387	-80.9%	1.9%
Interest on Investments	11,252,684	18,992,719	13,404,800	26,366,400	29,441,400	119.6%	4.4%
Leases	1,083,043	1,029,679	958,588	1,003,100	999,488	4.3%	0.1%
Court Fines	3,934,781	4,079,301	3,486,000	3,889,200	3,651,000	4.7%	0.5%
Enterprise Revenue	132,896,831	140,573,268	150,565,328	143,858,341	162,329,982	7.8%	24.1%
Water Sales	52,522,574	56,828,188	59,719,575	60,000,000	63,420,633	6.2%	9.4%
Wastewater Service ²	58,760,238	61,018,418	67,475,301	60,360,341	74,836,860	10.9%	11.1%
Reclaimed Water Fees	1,383,707	1,644,567	1,700,000	1,724,400	1,966,374	15.7%	0.3%
Solid Waste Service	18,099,739	18,872,514	19,188,800	19,214,200	19,474,055	1.5%	2.9%
Other Utility Charges	1,952,784	1,765,576	2,046,652	2,119,400	2,197,060	7.3%	0.3%
Airport Fuel Sales	177,789	444,005	435,000	440,000	435,000	0.0%	0.1%
System Development Fees	12,752,109	7,487,802	11,941,000	11,300,000	11,285,000	-5.5%	1.7%
Water	1,944,490	2,406,313	3,400,000	3,250,000	3,250,000	-4.4%	0.5%
Wastewater	2,572,283	2,803,679	3,950,000	3,880,000	3,880,000	-1.8%	0.6%
General Government Impact Fees	8,235,336	2,277,810	4,591,000	4,170,000	4,155,000	-9.5%	0.6%
Interfund Charges	29,784,285	32,228,366	34,529,237	35,892,537	36,339,153	5.2%	5.4%
Property Tax	41,460,946	42,402,898	44,723,790	44,723,790	44,903,335	0.4%	6.7%
Total Revenue	\$ 628,480,207	\$ 674,929,016	\$ 684,264,968	\$ 669,887,433	\$ 673,044,162	-1.6%	100.0%

¹ This category includes receipt of developer contributed infrastructure of \$9,667,690 in FY 2022-23 Actual Revenue, \$20,486,965 in FY 2023-24 Actual Revenue and \$61,487,639 in FY 2024-25 Adopted Revenue.

² This category includes revenue from Intel Corporation's reimbursement for operation of the Ocotillo Brine Reduction Facility. Amounts reported include reimbursements of \$9,497,335 in FY 2022-23 Actual Revenue, \$9,581,903 in FY 2023-24 Actual Revenue, \$12,072,897 in FY 2024-25 Estimated Revenue, and \$18,187,857 in FY 2025-26 Adopted Revenue.

Significant Revenues

Local Taxes and Licenses

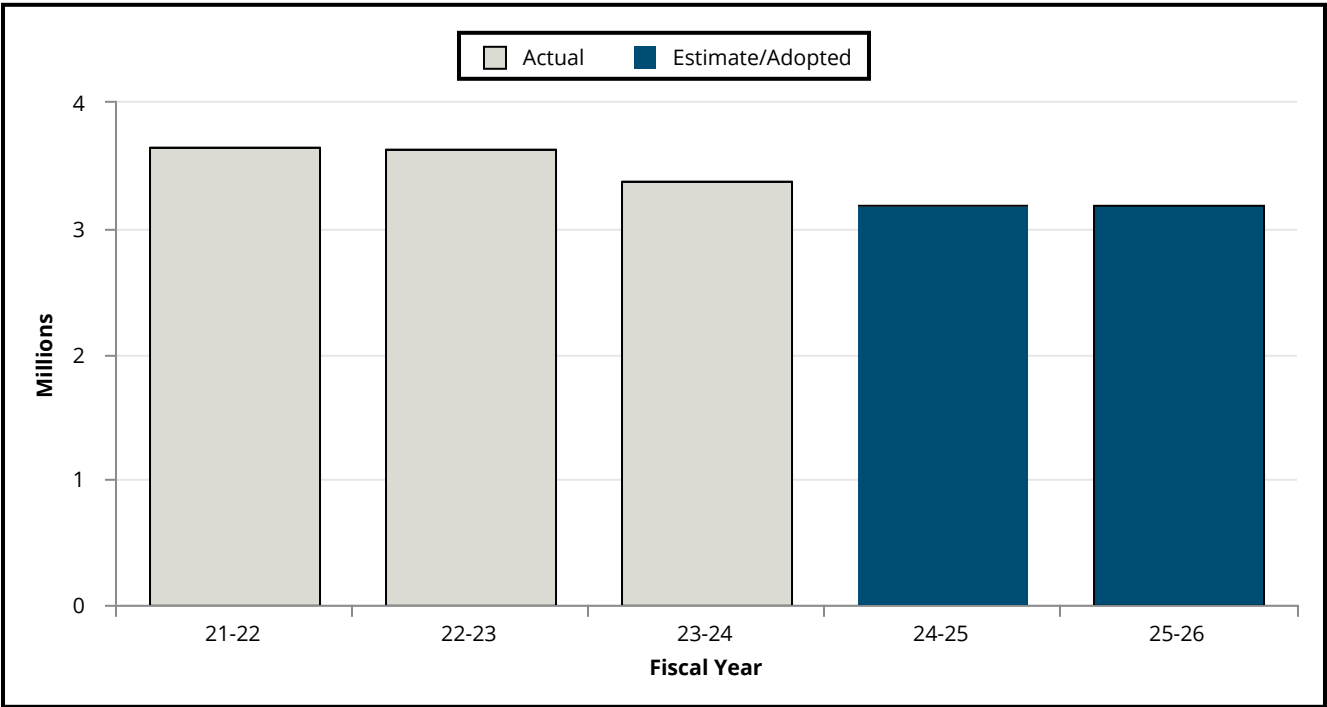
Source: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service (APS), Air Products, Southwest Gas Corporation, Cox Communications, CenturyLink, and Western Broadband are based upon agreements entered into between City Council and the individual corporations. APS pays 2% of gross receipts from the sale of electric energy at retail for residential and commercial purposes. Air Products pays 2% of gross annual sales of nitrogen gas. Southwest Gas Corporation pays 2% of gross receipts from the sale of gas at retail for residential, industrial, and commercial purposes. Cox Communications, CenturyLink, and Western Broadband pay 5% of gross revenue. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection reflecting anticipated collections under the agreements.

Projection: The FY 2025-26 proposed budget is based upon industry projections.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 3,652,812	5.3
2022-23	3,630,508	-0.6
2023-24	3,383,051	-6.8
2024-25 (Estimate)	3,190,000	-5.7
2025-26 (Proposed)	3,190,000	0.0



Resources

Source: Transaction Privilege (Sales) and Use Tax

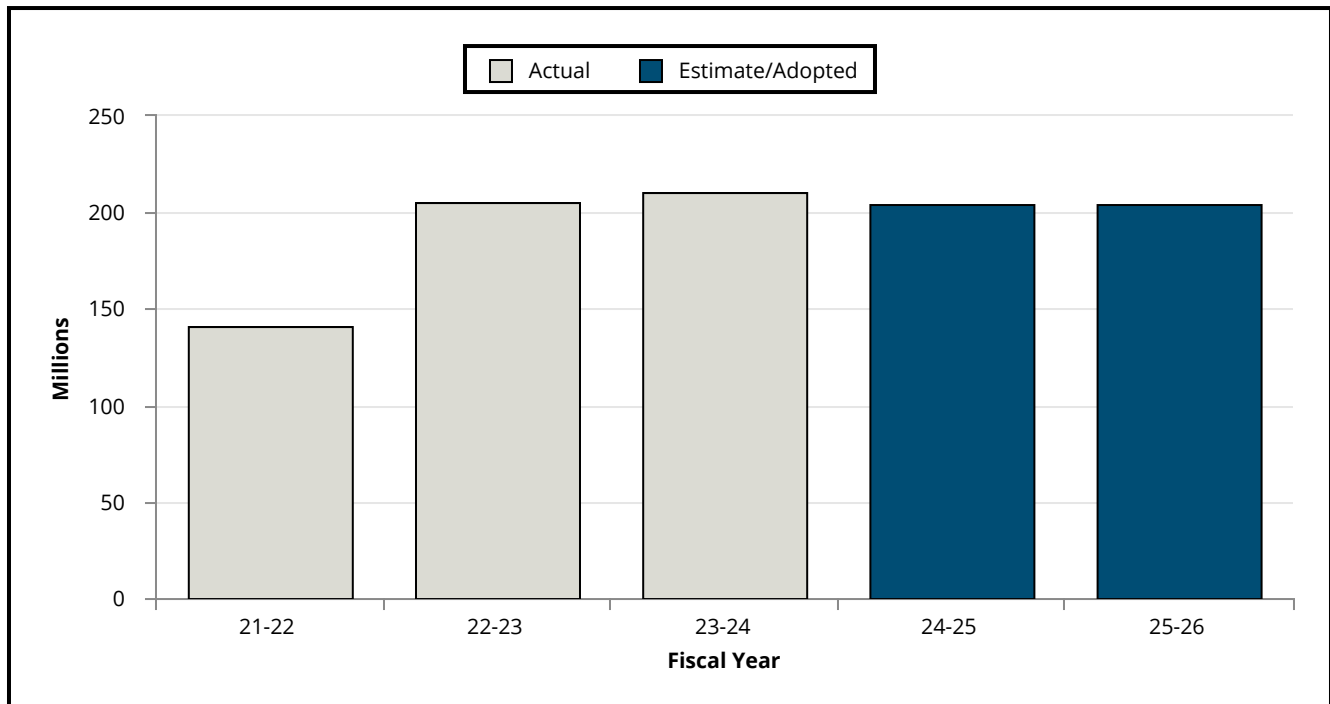
Summary: The Transaction Privilege (Sales) and Use Tax (TPT) is obtained from a tax on the sale of goods, specified business activities and services, and on the purchase price of goods subject to use tax. It is primarily calculated on gross receipts from taxable activities, but there are allowed deductions, exemptions, and/or exclusions. This is the largest ongoing revenue source for the City's General Fund. Economic activity has a direct effect on collections, and therefore this revenue source is monitored very closely during times of economic volatility. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose, with the exception of the Airport Operating Fund receiving a small portion of Aviation Gas and Jet Fuel TPT that may be expended only for the operation of the Airport Enterprise.

The City analyzes TPT data collected by the state on Chandler's behalf, continues to educate and assist taxpayers, and performs audits and collection activities on past due balances to ensure compliance.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. For FY 2021-22 and FY 2022-23, there was steady growth in this category including more significant increases during the pandemic. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection reflecting continued strong spending and positive economic conditions.

Projection: The FY 2025-26 proposed budget reflects a slight decrease from estimated FY 2024-25 collections as spending slows slightly due to projects winding down, inflationary conditions starting to wane, and reflects the reduction of revenue from Residential Rental tax that was preempted by the State Legislature.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 178,500,098	10.5
2022-23	205,011,391	14.9
2023-24	210,760,408	2.8
2024-25 (Estimate)	204,035,400	-3.2
2025-26 (Proposed)	203,860,400	-0.1



Resources**Transaction Privilege (Sales) and Use Tax**

The following detail is presented to show by category the amount of Transaction Privilege (Sales) and Use Tax that has been collected in recent fiscal years, the adopted budget and revised estimate for the current year, and the proposed budget for the upcoming fiscal year. The FY 2024-25 estimate is an eight-month actual and four-month projection. The subtotal on the following table agrees to the amounts reported on the prior page. All amounts shown are General Fund revenues, with the exception of the General Retail amounts generated by aviation gas and jet fuel sales and recorded as revenue to the Airport Operating Fund. The grand total incorporates other General Fund revenues associated with Transaction Privilege (Sales) and Use Taxes that are reported within other revenue categories (Other Licenses and Other Receipts).

Category	2021-22 Actual	2022-23 Actual	2023-24 Actual	2024-25 Adopted	2024-25 Estimated	2025-26 Proposed	% chg Est 2024-25 to 2025-26
Contracting ¹	\$ 17,310,576	\$ 27,599,546	\$ 25,281,079	\$ 23,700,000	\$ 21,408,000	\$ 20,766,000	-3.0%
General Retail ²	85,001,177	92,114,309	97,743,171	92,000,000	96,500,000	99,395,000	3.0%
General Retail - To Airport ³	21,379	22,063	23,363	22,000	22,000	22,000	0.0%
Restaurant/Bar	16,186,585	17,583,604	18,453,260	17,500,000	18,000,000	18,540,000	3.0%
Utilities	15,693,029	16,856,222	18,510,764	21,950,000	25,500,000	26,265,000	3.0%
Telecommunications	1,579,834	1,764,220	2,045,904	1,550,000	1,600,000	1,648,000	3.0%
Rentals - Real	20,798,188	23,201,895	24,628,962	18,000,000	19,157,000	14,731,000	-23.1%
Rentals - Personal	4,154,766	5,214,792	7,244,167	5,500,000	5,200,000	5,356,000	3.0%
Hotel/Motel	5,845,521	6,815,308	6,740,884	6,800,000	6,300,000	6,489,000	3.0%
Publishing/Other	201,544	216,469	174,842	200,000	207,000	213,000	2.9%
Amusements	1,319,845	1,491,849	1,691,668	1,300,000	1,529,000	1,575,000	3.0%
Use Tax	6,822,068	6,825,378	4,079,296	7,500,000	6,724,000	6,522,000	-3.0%
Privilege Tax Interest	492	654	181	200	200	200	0.0%
Excise Tax Refunds	8,230	8,230	8,230	8,200	8,200	8,200	0.0%
Audit Assessments	3,076,314	4,672,156	3,530,200	1,500,000	1,500,000	2,000,000	33.3%
Privilege License Penalties	480,550	537,783	489,581	300,000	300,000	250,000	-16.7%
Subtotal	\$178,500,098	\$204,924,478	\$210,645,552	\$197,830,400	\$203,955,400	\$203,780,400	-0.1%
License Fees	97,246	86,913	91,494	80,000	80,000	80,000	0.0%
Grand Total	\$178,597,344	\$205,011,391	\$210,737,046	\$197,910,400	\$204,035,400	\$203,860,400	-0.1%

¹ Contracting includes sales tax collections on all construction activity.

² General Retail includes, but is not limited to, Car and Truck, Grocery Stores, Drug, and Liquor Stores.

³ Revenue generated from taxes on Airport Gas sales.

Resources

Source: Other Licenses

Summary: Revenue from Other Licenses is comprised of the nine categories of licenses detailed below, accompanied by the FY 2025-26 proposed budget for each category:

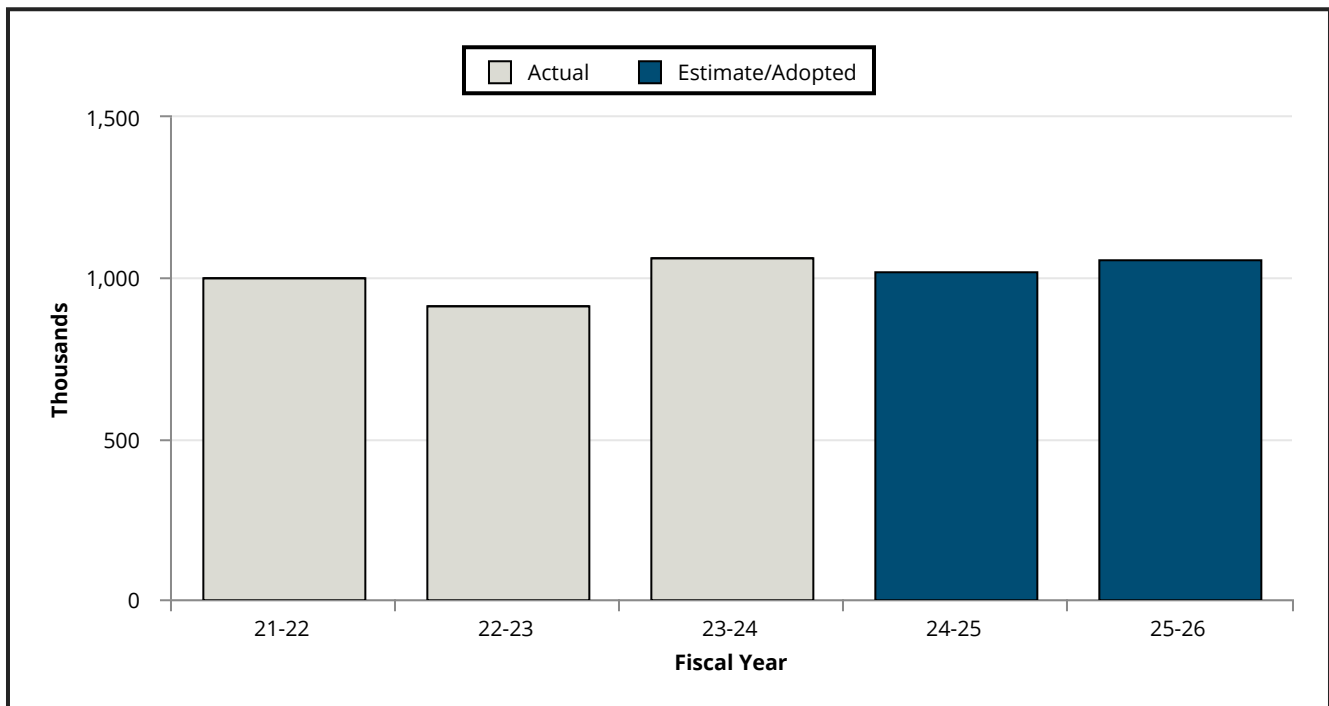
• Alcoholic Beverage Licenses	\$ 410,000	• Professional & Occupation Licenses	\$ 10,000
• Business Registrations	400,000	• Peddlers and Vendors Licenses	4,000
• License Fees	150,000	• Amusement Licenses	1,300
• Alarm Permits	53,000	• Cable License Applications	15,000
• Second Hand and Junk Licenses	12,000	• Shared Mobility License Applications	-

This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 reflects decreases in almost all categories, with the most significant decline in Alcoholic Beverage Licenses, which then rebounded in FY 2021-22. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on historical trends, and reflects lower Alarm Permits revenue.

Projection: The FY 2025-26 proposed budget reflects a normal level of activity for all categories.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 1,002,507	34.6
2022-23	914,409	-8.8
2023-24	1,063,752	16.3
2024-25 (Estimate)	1,020,300	-4.1
2025-26 (Proposed)	1,055,300	3.4



State/County Shared Revenues

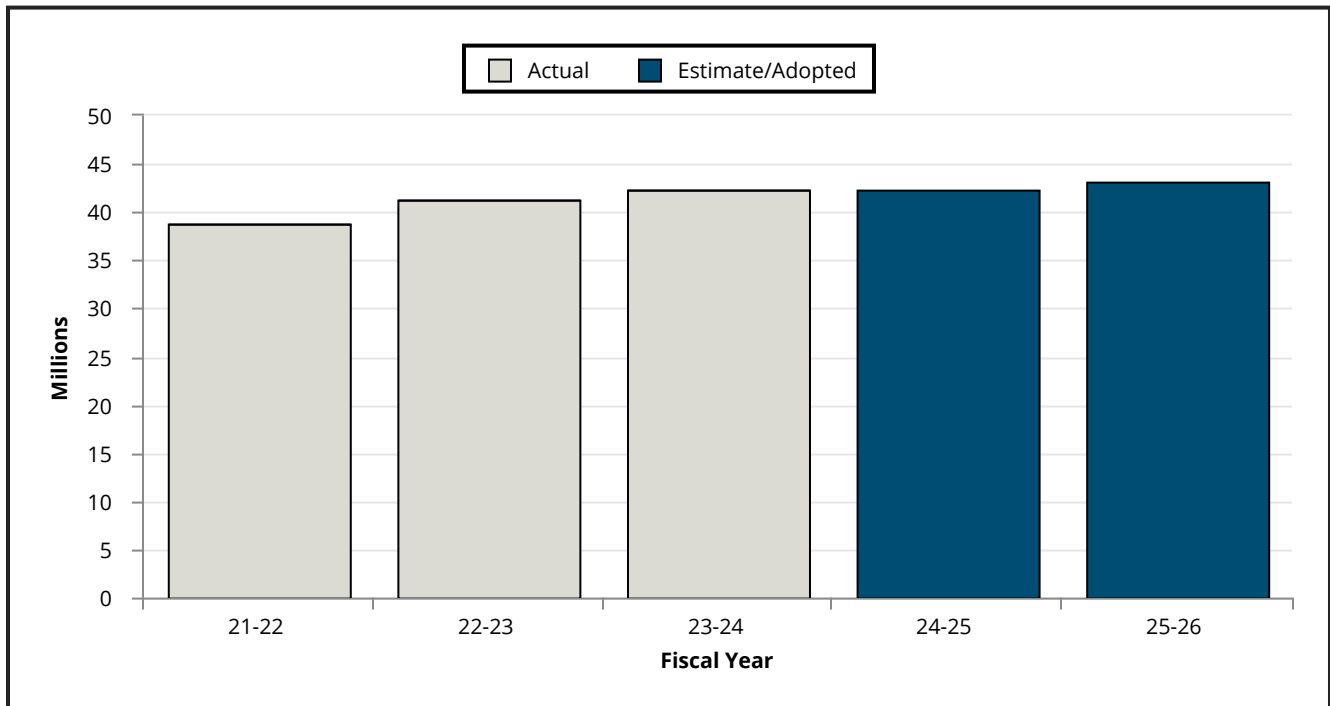
Source: State Shared Sales Tax

Summary: The State sales tax rate is currently 5.6%, of which a portion of the various categories of sales tax are distributed to cities and towns on a monthly basis based on population. This State Shared sales tax is also referred to as Voter Authorized Local Revenue (VALR). Beginning in FY 2021-22, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The years shown reflect the slow but steady growth even after the pandemic. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection reflecting continual strong spending.

Projection: The FY 2025-26 proposed budget is based on historical analysis and information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 38,801,443	16.5
2022-23	41,309,738	6.5
2023-24	42,363,408	2.6
2024-25 (Estimate)	42,370,000	0.0
2025-26 (Proposed)	43,186,000	1.9



Resources

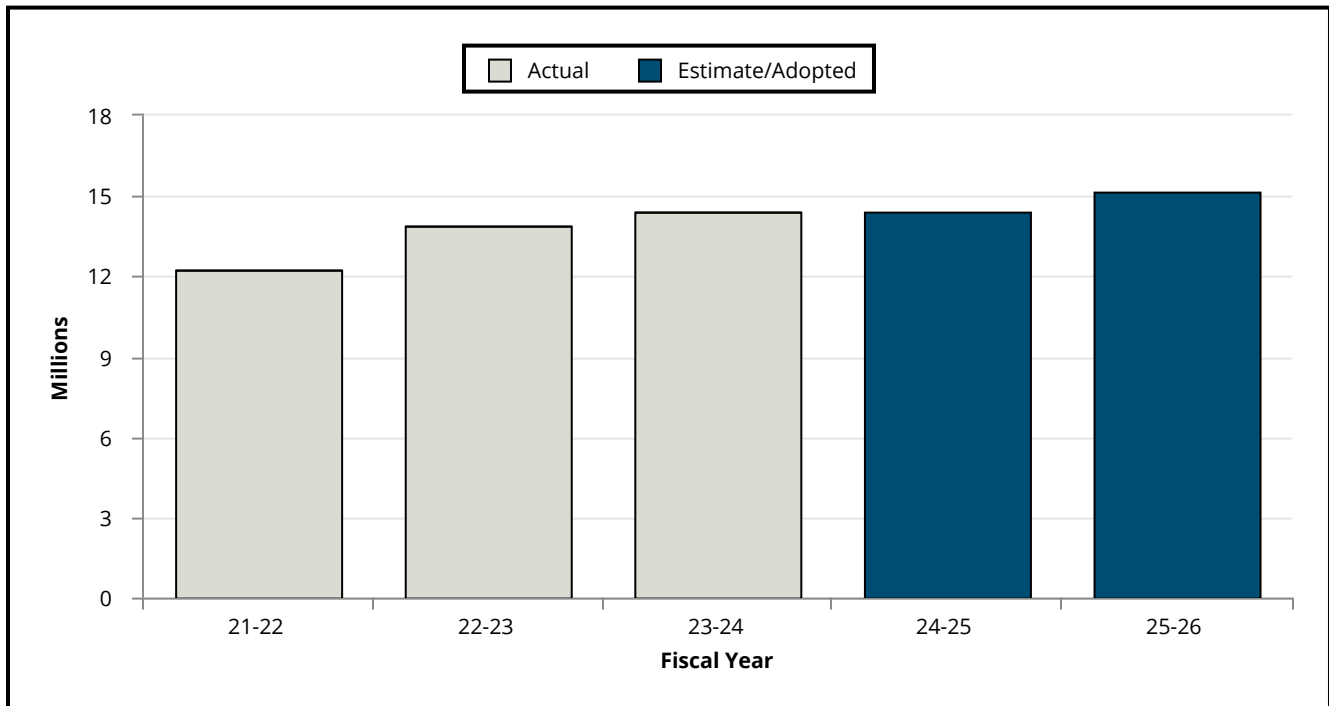
Source: Vehicle License Tax

Summary: This State shared tax is distributed through each County Treasurer's Office on a bi-monthly basis. Cities and towns receive 24.6% of the net revenues collected for vehicle licensing on most vehicles registered within their county and a portion of rental vehicle surcharges. The respective shares are determined by the proportion of their population to total incorporated population of the county. Beginning in FY 2021-22, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2025-26 proposed budget is based on information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 12,225,576	13.5
2022-23	13,863,884	13.4
2023-24	14,385,498	3.8
2024-25 (Estimate)	14,400,000	0.1
2025-26 (Proposed)	15,160,000	5.3



Resources

Source: Highway Users Tax

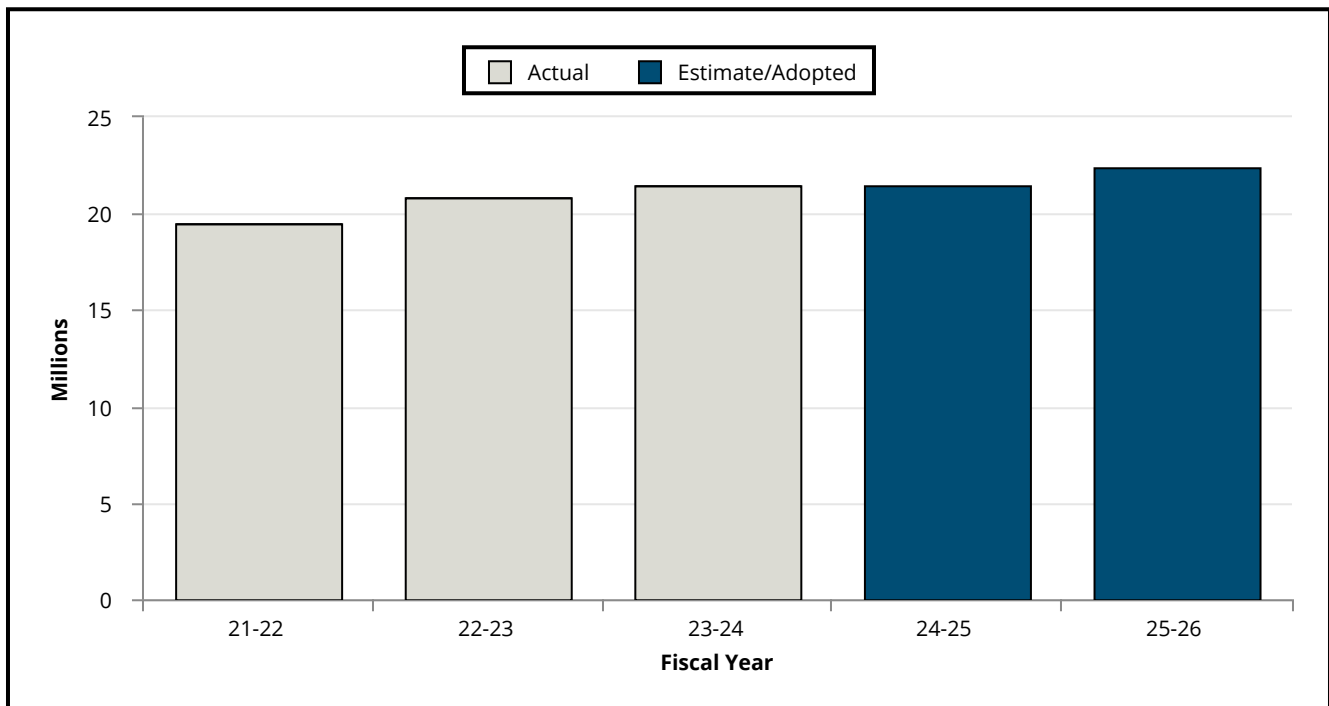
Summary: The State gas tax is currently levied at a rate of \$0.18 per gallon and is distributed to cities and towns using two formulas. Of the \$0.18 per gallon, \$0.13 is placed in the Highway User Revenue Fund (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is distributed on the basis of the municipality's population in relation to the population of all incorporated cities and towns in the State. Beginning in FY 2021-22, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes, requiring the population to be estimated until the final number is provided to cities and towns in May.

The remaining half is allocated on the basis of "county of origin" of gasoline sales and the proportion of the municipality's population to the population of all incorporated cities and towns in the county. In addition to this revenue, cities and towns receive a share of a \$0.03 per gallon tax that is distributed as part of the monthly highway user revenue monies. This revenue may be expended solely on street and highway maintenance and construction projects within the City.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2025-26 proposed budget is based on projections provided by both the League of Arizona Cities and Towns and Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 19,460,326	6.5
2022-23	20,835,558	7.1
2023-24	21,430,580	2.9
2024-25 (Estimate)	21,516,005	0.4
2025-26 (Proposed)	22,434,000	4.3



Resources

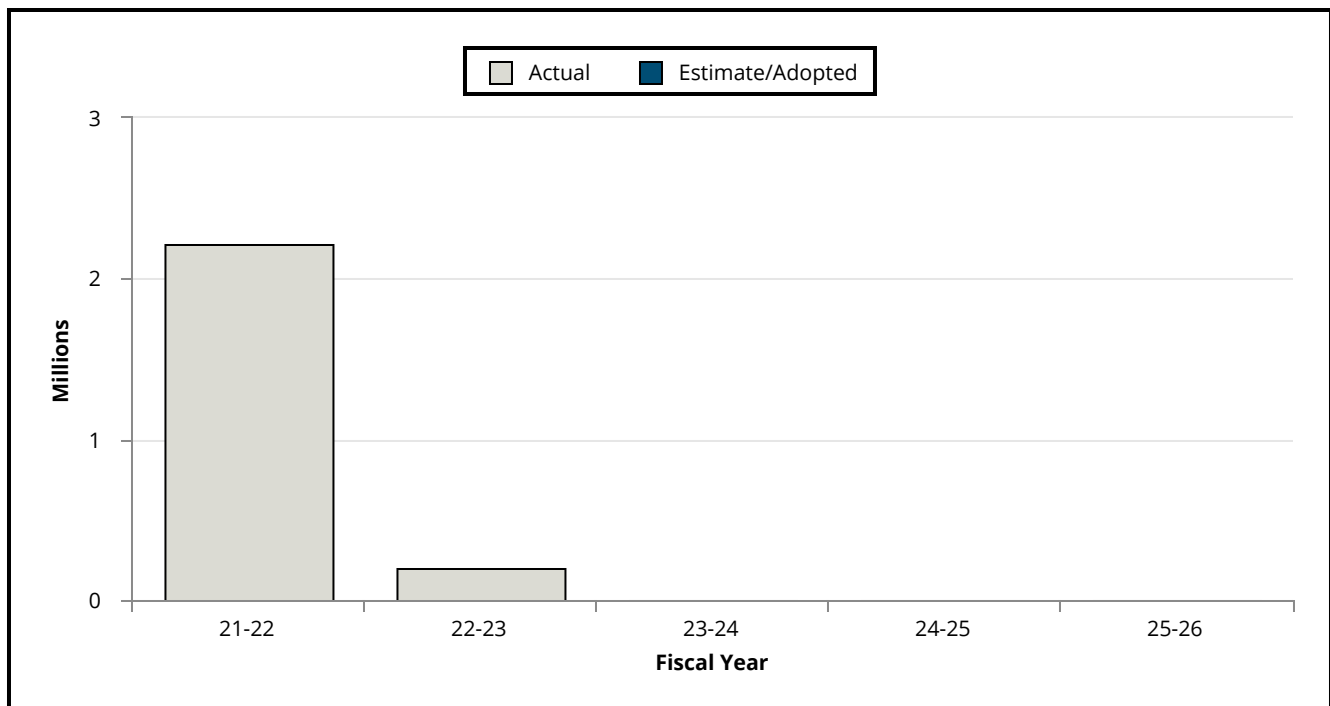
Source: Regional Transportation (Sales) Tax

Summary: On November 2, 2004, Maricopa County voters approved Proposition 400, which extends the one-half cent sales tax for another 20 years through December 31, 2025. A proposed extension of this tax is scheduled to go to voters in the Fall of 2024. Funds from the sales tax extension will be used for construction of new freeways, widening of existing freeways and highways, improvements to the arterial street system, regional bus service and other special transportation services, and high-capacity transit services such as light rail, bus rapid transit, and express buses. The Arizona Department of Transportation (ADOT) administers freeway revenue, the MAG administers arterial streets revenue, and Valley Metro and Valley Metro Rail administer public transportation revenue. This arterial street revenue is dedicated for reimbursement of construction for street and highway projects within the City.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The amounts received in any given year reflect the contributions as programmed by the MAG Arterial Life Cycle Program (ALCP) and are not fixed amounts per year. FY 2021-22, FY 2022-23, and FY 2023-24 represent actual reimbursements. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on the published ALCP schedule.

Projection: The FY 2025-26 proposed budget has no planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP. Advanced reimbursements are possible.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 2,210,634	93.1
2022-23	201,800	-90.9
2023-24	0	-100.0
2024-25 (Estimate)	-	0.0
2025-26 (Proposed)	-	-



Resources

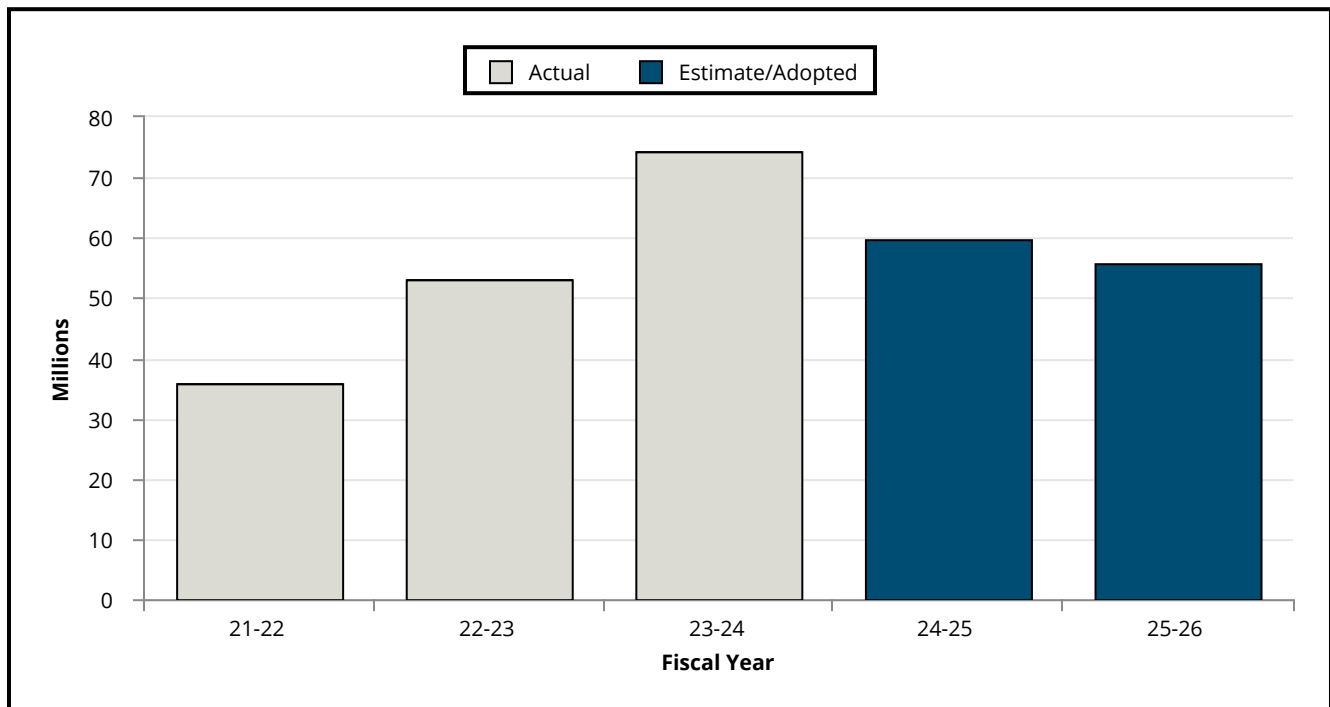
Source: Urban Revenue Sharing

Summary: This State shared revenue is the City's share of state income tax receipts. Historically, an amount equivalent to 15% of the net proceeds of state income taxes for the fiscal year two years prior to the current fiscal year is paid to the various incorporated municipalities in proportion to their population, however, with the passing of the flat tax for individuals the shared percentage was increased from 15% to 18% beginning in FY 2023-24. While the percentage is increasing, the full effect of the tax reductions are now just starting to be reflected as collections begin to step down to the new flat percentage rate. Therefore, a one-time increase is anticipated this year as the lower rates are fully implemented to get to the more normalized revenue sharing amount by FY 2025-26. Beginning in FY 2020-21, the impact of the updated Census figures along with legislation regarding population used for distribution of state shared revenues is in effect. Each year the population changes in the City are estimated until the final number is provided to cities and towns in May. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Because of the timing of income earned by corporations and individuals, payment of taxes on that income in the following years, and time needed for the state to complete the distribution of the Urban Revenue Sharing, it takes about two years for changes in the economy to be reflected in City revenues. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection reflecting the annual distribution amount determined by the State, and is based on income tax the State has already collected for tax year 2020.

Projection: The FY 2025-26 proposed budget is based on information from both the League of Arizona Cities and Towns and the ADOR. The projection is based on a known income tax amount the state collected for tax year 2022.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 36,011,056	12.2
2022-23	53,013,618	47.2
2023-24	74,386,039	40.3
2024-25 (Estimate)	59,800,000	-19.6
2025-26 (Proposed)	55,747,000	-6.8



Resources

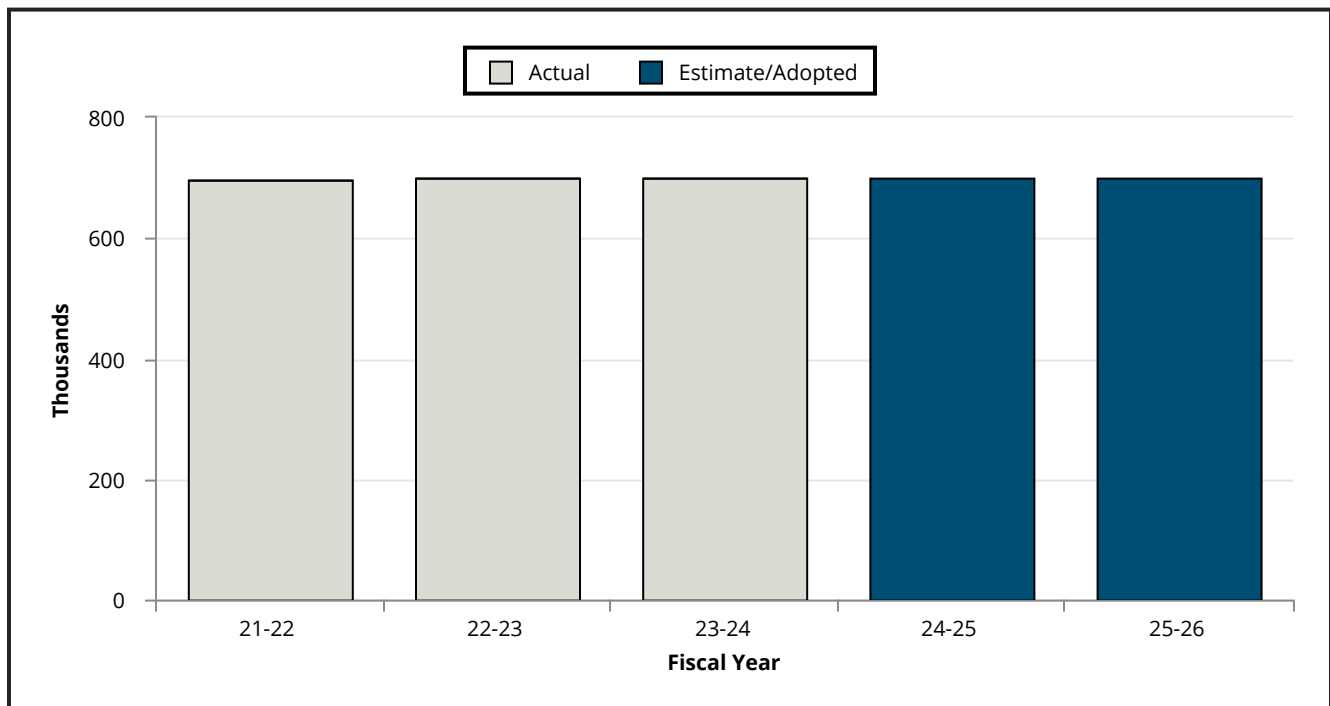
Source: Lottery Entitlement

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 includes receipt of an additional transit grant. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2025-26 proposed budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 697,052	20.1
2022-23	699,551	0.4
2023-24	699,551	0.0
2024-25 (Estimate)	699,600	-
2025-26 (Proposed)	699,600	-



Resources

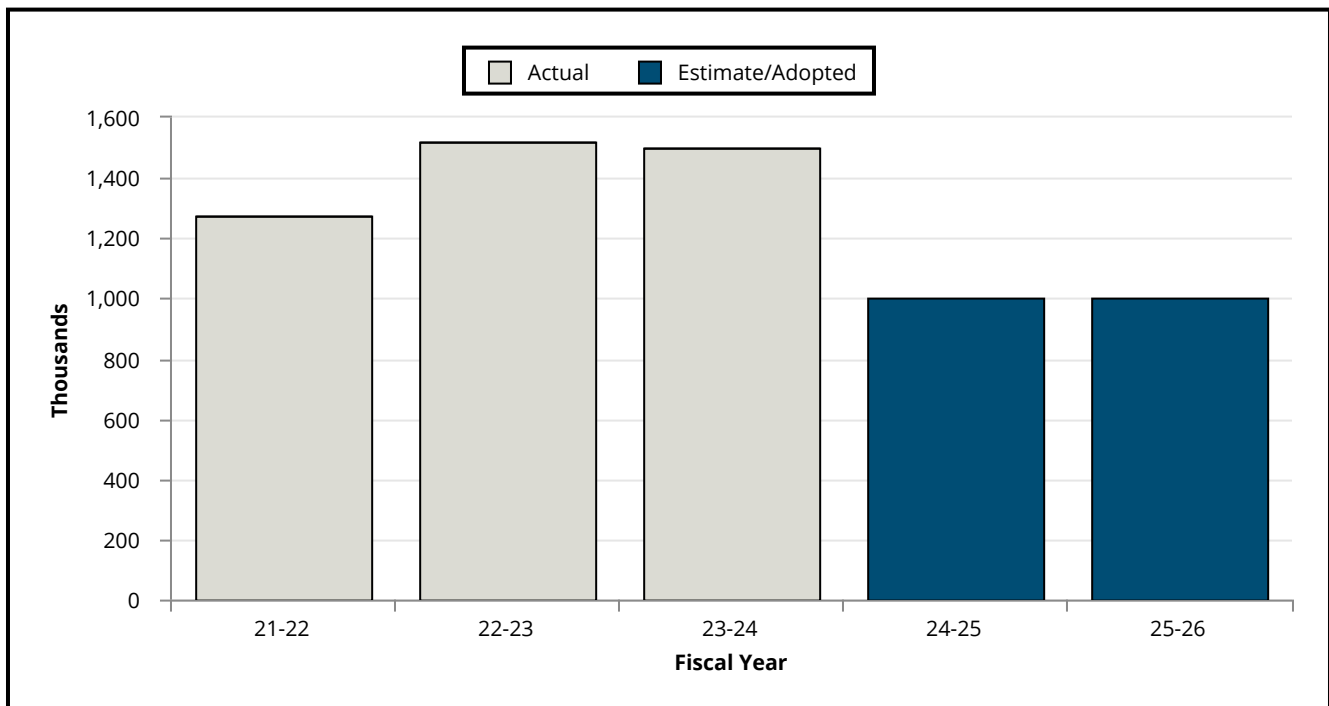
Source: Smart and Safe Shared Revenue

Summary: Distribution from the Smart and Safe Arizona Fund to the City began with the passing of Proposition 207 (Smart and Safe Act which legalized adult-use marijuana) on November 3, 2020. On or before June 30 and December 31 of each year, the State Treasurer transfers monies from the Smart and Safe Arizona Fund in excess of the costs to administer this program based on ARS § 36-2856.C. The percent distributed to municipal police and fire departments is based on the number of enrolled members in the Public Safety Personnel Retirement System (PSPRS). This revenue may be expended for “justice reinvestment programs,” including public and behavioral health and safety, and substance use prevention and treatment.

Analysis: The data below reflects the initial distribution of actual revenue, and the FY 2024-25 year-end estimate which is an eight-month actual and four-month projection.

Projection: The FY 2025-26 proposed budget is based on the FY 2024-25 estimate which is considerably lower reflecting anticipated reductions as pricing falls due to over supply.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 1,276,846	-
2022-23	1,518,558	18.9
2023-24	1,503,202	-1.0
2024-25 (Estimate)	1,000,000	-33.5
2025-26 (Proposed)	1,000,000	0.0



Charges for Services

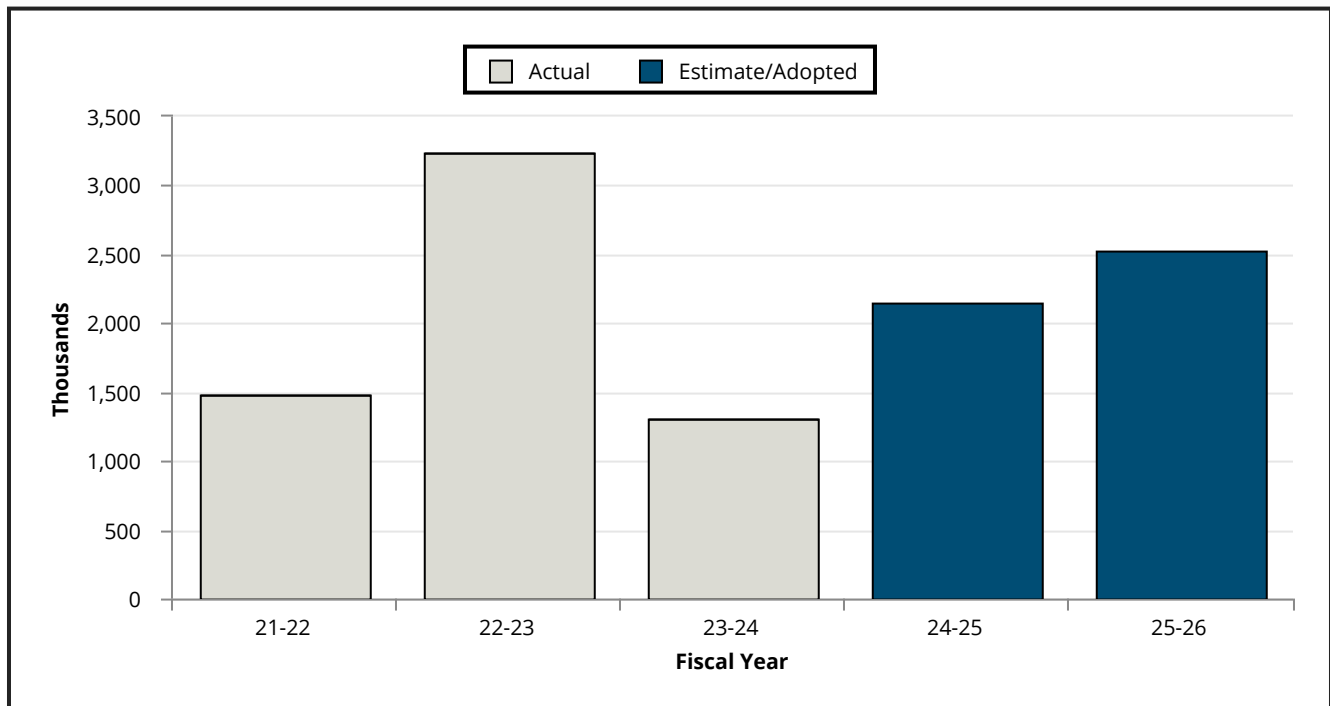
Source: Engineering Fees

Summary: Engineering Fees are derived from plan review fees, off-site inspection fees, microfilming fees, pavement fees, encroachment permits, and fiber optic permits. Most of these revenues are a function of development and offset the cost of inspection and staff for oversight of private development offsite construction. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 reflected a spike in encroachment permits, which return to a normal level of collections in FY 2021-22. FY 2022-23 shows some significant revenues from a large industrial customers permit fees. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection reflecting a continued normal level of revenue collection.

Projection: The FY 2025-26 proposed budget reflects an overall continued normal level of revenue collection.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 1,484,489	-14.5
2022-23	3,238,431	118.2
2023-24	1,310,402	-59.5
2024-25 (Estimate)	2,151,700	64.2
2025-26 (Proposed)	2,526,700	17.4



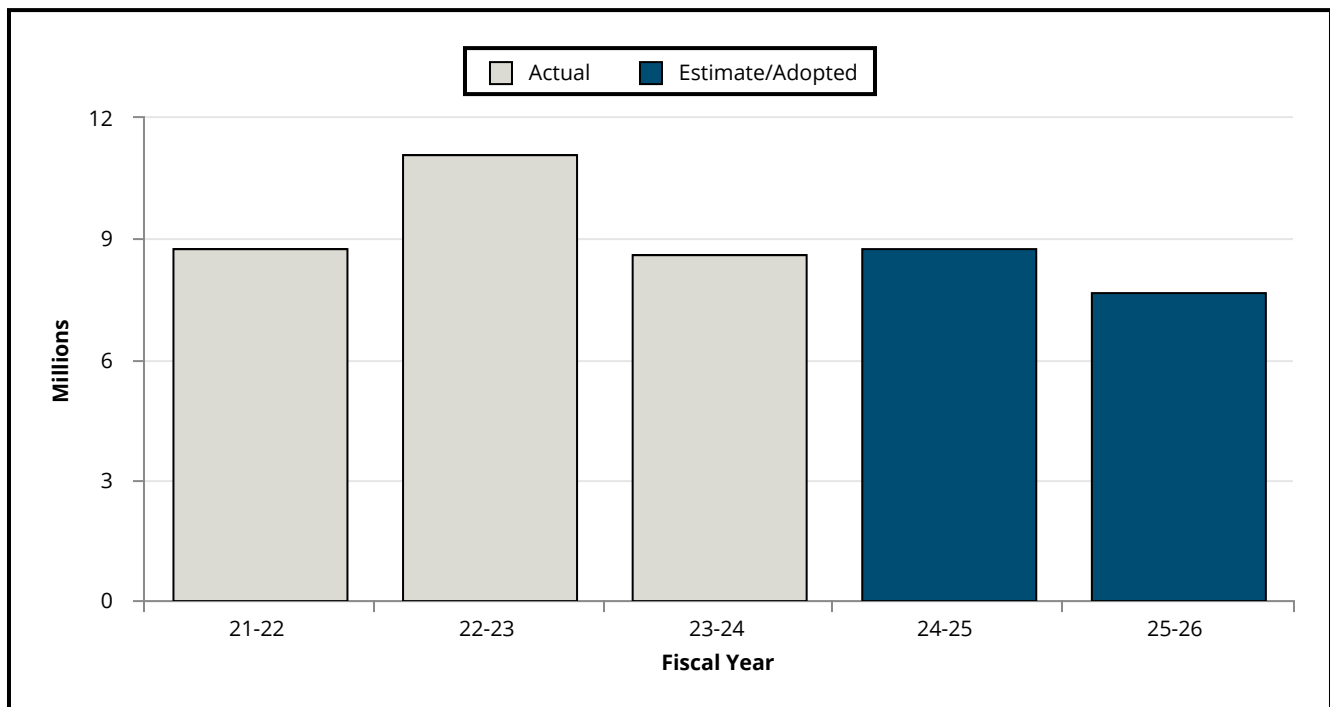
Source: Building Division Fees

Summary: Building Division Fees are calculated based on a formula using construction costs and square footage, and include building permits, building inspection fees, plan check fees, and sign fees. Fees imposed are used to offset the City's cost for review and inspections. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The fluctuations result from both economic activity and the type of construction. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on anticipated building permit revenue tied to development activity which has decreased as interest rates have risen.

Projection: The FY 2025-26 proposed budget reflects lower building permits.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 8,768,655	-17.6
2022-23	11,115,318	26.8
2023-24	8,611,479	-22.5
2024-25 (Estimate)	8,770,000	1.8
2025-26 (Proposed)	7,655,000	-12.7



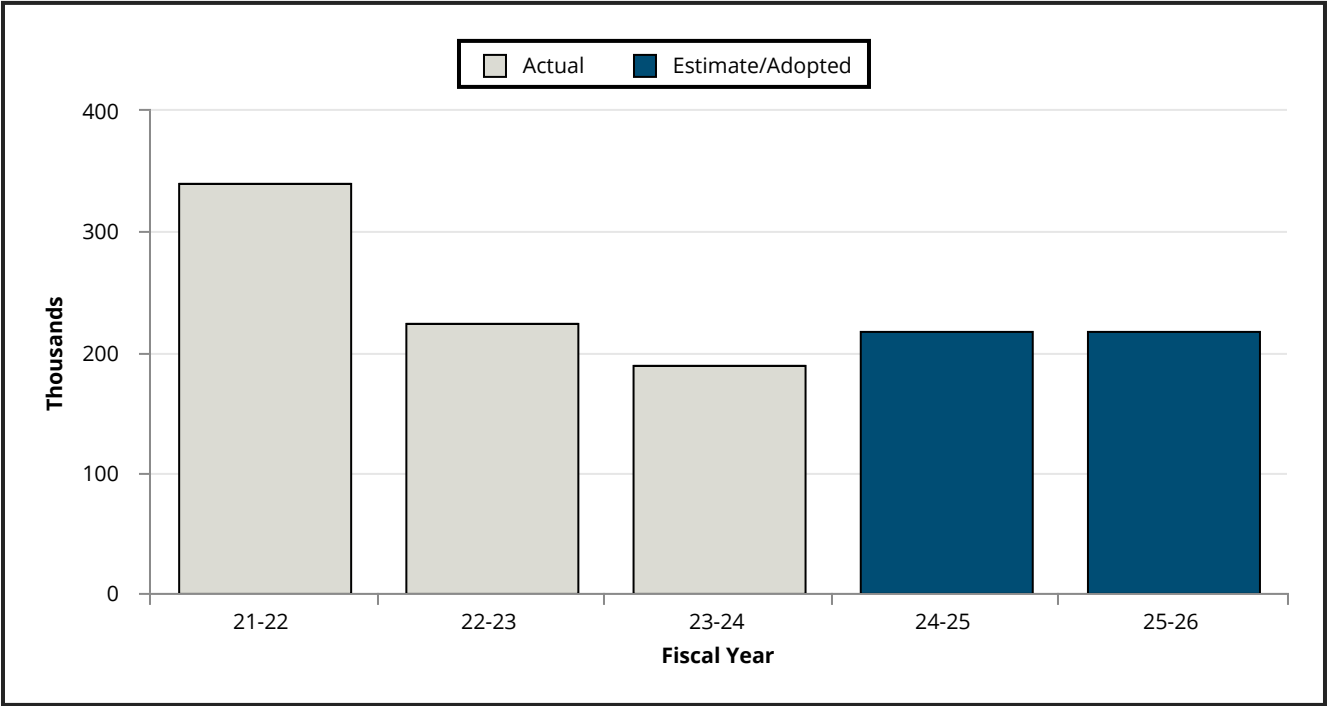
Source: Planning Fees

Summary: Planning Fees are derived from zoning and subdivision application fees, along with the sale of maps and codes. Fees imposed are used to offset the costs of legal notices, property-owner notification, printing, and other related City costs. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Revenues generated from this source fluctuate based on rezoning applications submitted. FY 2022-23 reflects a reduction in site development plan review fees. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on anticipated development projects.

Projection: The FY 2025-26 proposed budget reflects a slight increase in the level of revenue from development projects.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 339,962	-7.1
2022-23	224,686	-33.9
2023-24	189,460	-15.7
2024-25 (Estimate)	216,850	14.5
2025-26 (Proposed)	216,850	0.0



Resources

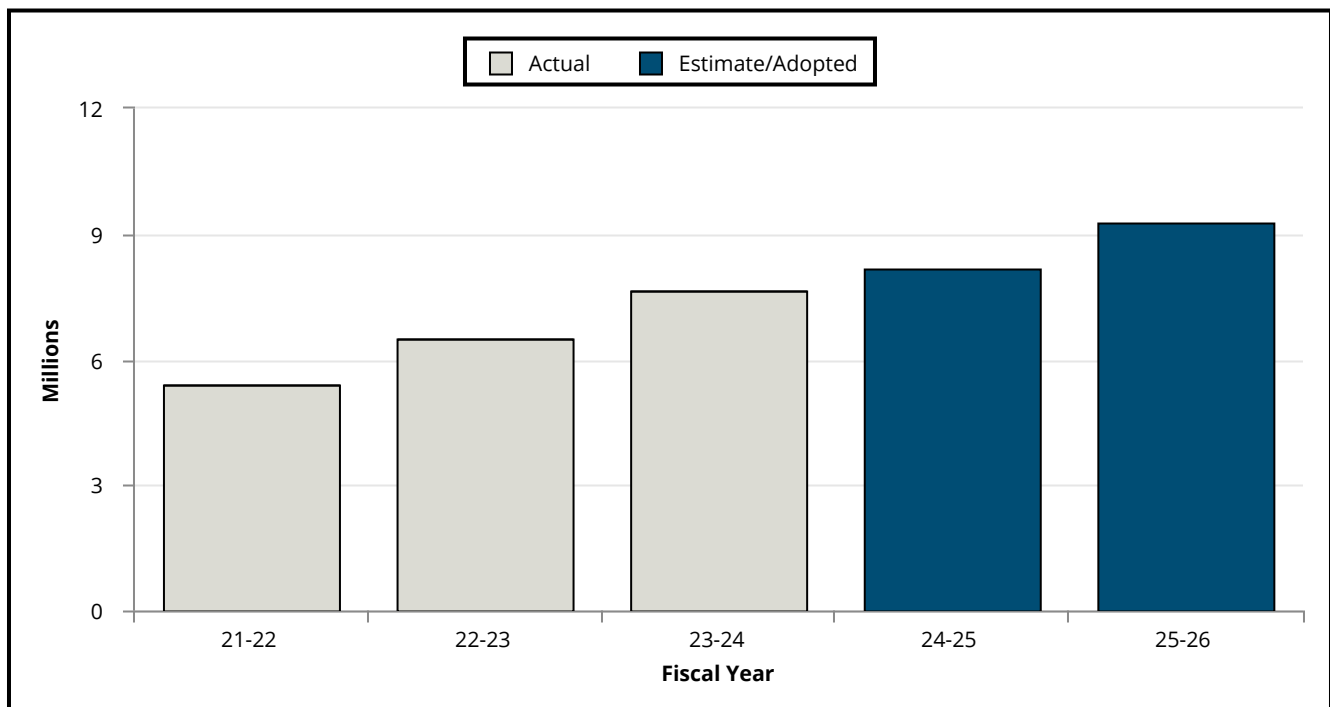
Source: Public Safety Miscellaneous

Summary: This source of revenue is derived from fees charged for copies of accident and police reports, fingerprinting fees, reimbursement from other agencies for outside services, extra-duty services rendered, alarm penalties for exceeding the number of false alarm response calls allowed, weapons proceeds (restricted for public safety community outreach), and school resource officers (SROs) for Chandler, Kyrene, and Mesa public schools located within City limits. Also included in this category are fire contractual services, hazardous materials permit fees, and fees for advanced life support and ambulance services. Police forfeiture funds are included in this category but are passed through the State or County Attorney General's Office on a reimbursement basis. Due to the nature of the forfeiture revenue, the amount received can fluctuate dramatically depending on illegal activities occurring in and around the community. Forfeiture fund usage is restricted for law enforcement purposes subject to legal requirements established at state and federal levels. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2021-22 reflects a reduced level of asset forfeiture revenue reimbursement. FY 2022-23 reflects funding for one additional SRO in CUSD offset by a significant reduction in asset forfeiture revenue reimbursement. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2025-26 proposed budget anticipates increases in fire contractual services and ambulance services, as well as additional asset forfeiture revenue reimbursement.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 5,414,453	-32.9
2022-23	6,494,144	19.9
2023-24	7,643,745	17.7
2024-25 (Estimate)	8,172,629	6.9
2025-26 (Proposed)	9,285,459	13.6



Resources

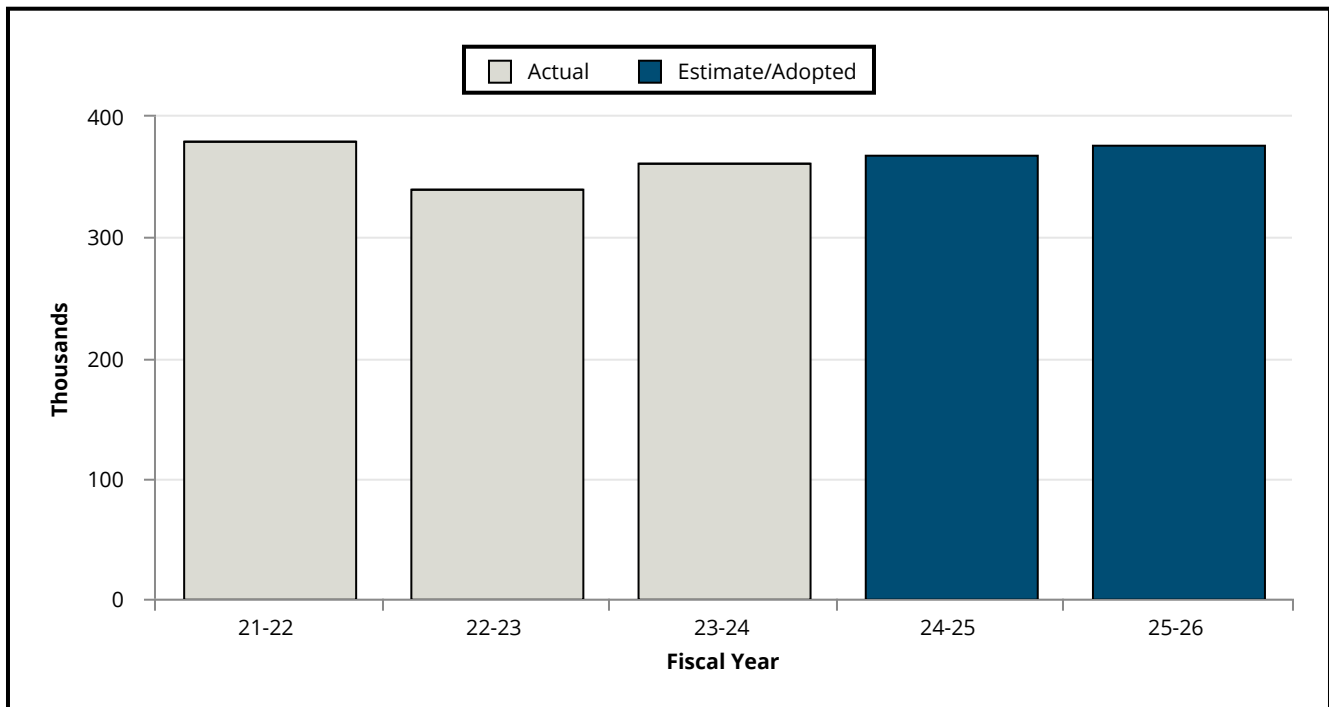
Source: Library Revenues

Summary: Library Revenues are derived primarily from room reservation fees; copier fees; and annual charges to cardholders who live outside Maricopa County and do not work or attend school in Chandler; fees related to damaged items; and returned check fees and other administrative fees. Also included in this category are revenues received under an Intergovernmental Agreement (IGA) with the CUSD for their share of operating costs for the Basha and Hamilton Branch Libraries. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2022-23 reflects the inclusion of copier fees charged by the library which were previously reported in the Other Receipts category. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2025-26 proposed budget reflects the a slight increase to copier and reservation fees.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 380,141	-15.5
2022-23	339,556	-10.7
2023-24	361,375	6.4
2024-25 (Estimate)	368,800	2.1
2025-26 (Proposed)	377,200	2.3



Resources

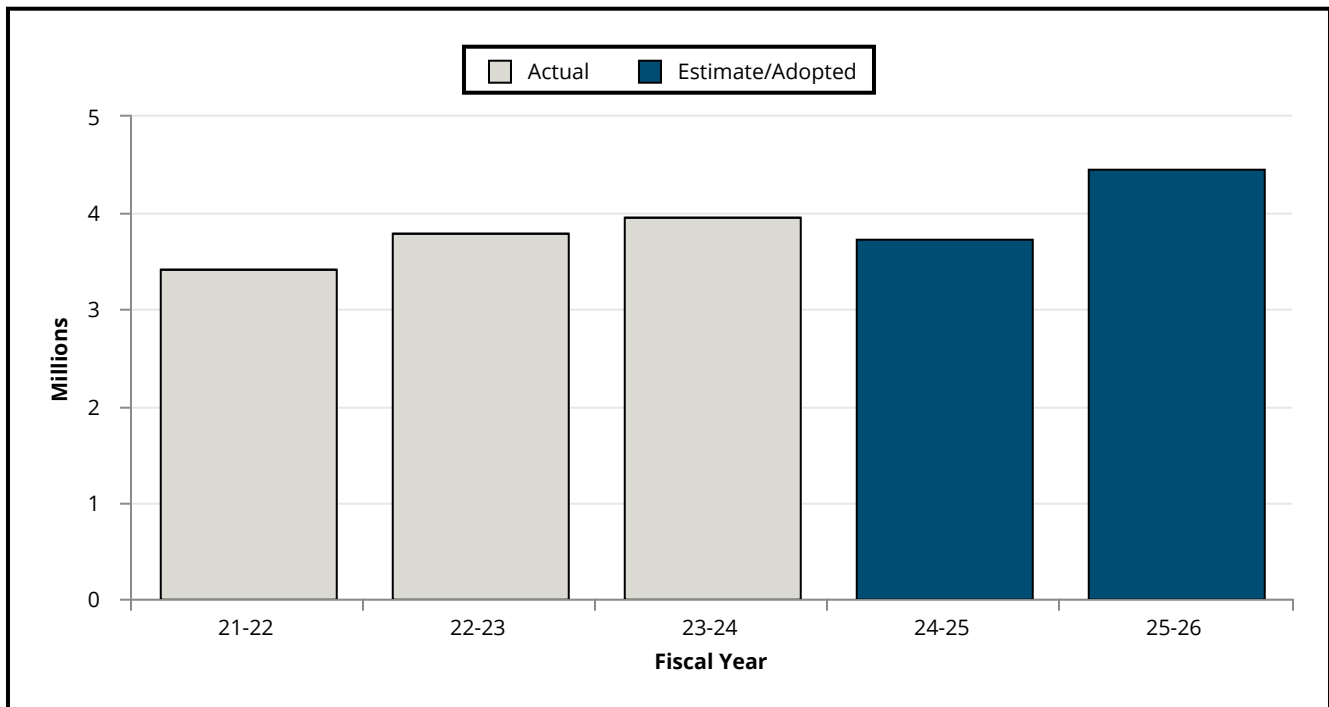
Source: Parks and Recreation Fees

Summary: Parks and Recreation Fees are comprised of swimming pool fees, concession sales, fitness passes, facility rentals, recreational program classes, adult sports leagues, pavilion rentals, ball field lights, and operation of the Bear Creek Golf Course, the Tumbleweed Recreation Center, and the Tumbleweed Tennis Center. Revenues from citywide special events are also included in this category. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 revenues declined mainly due to lower amounts received from ball field rentals facility closures at the beginning of the fiscal year due to the pandemic. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2025-26 proposed budget reflects anticipated additional programming through partnerships with local schools.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 3,423,607	-2.8
2022-23	3,792,905	10.8
2023-24	3,964,923	4.5
2024-25 (Estimate)	3,732,020	-5.9
2025-26 (Proposed)	4,459,908	19.5



Miscellaneous Receipts

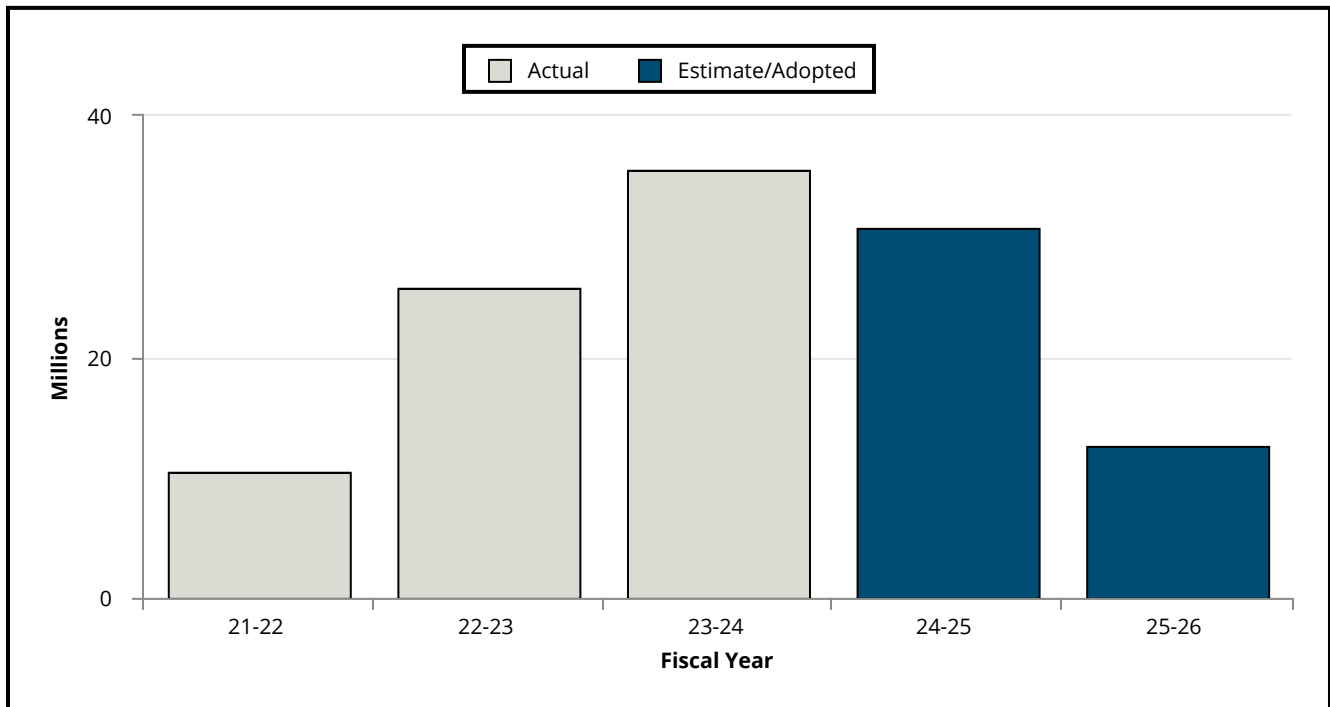
Source: Other Receipts

Summary: This revenue consists of workers' compensation premiums, Cox Communication Cable contributions, bus service and shelter revenue, trust and agency funds, and miscellaneous revenue, including passport application processing fees, reimbursements for prior year expenses, and lump sum agreements for capital projects. Also included in this category is ticket sale revenue received from events held at the Center for the Arts, labor charges for these events, and revenue received under an IGA with the CUSD for their share of operating costs for the Center for the Arts. General Fund revenues comprise the majority of funds received and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund (such as workers' compensation premiums received in the Workers' Compensation Employer Liability Self Insurance Fund) are restricted in use.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 reflect \$2.7 million in federal CARES Act funds, as well as developer contributions for capital improvement projects. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on historical trends and includes significant developer contributions for capital improvement projects.

Projection: The FY 2025-26 proposed budget demonstrates returning to a more normalized revenue amount.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 10,496,643	-55.0
2022-23	25,736,880	145.2
2023-24	35,519,392	38.0
2024-25 (Estimate)	30,678,761	-13.6
2025-26 (Proposed)	12,571,387	-59.0



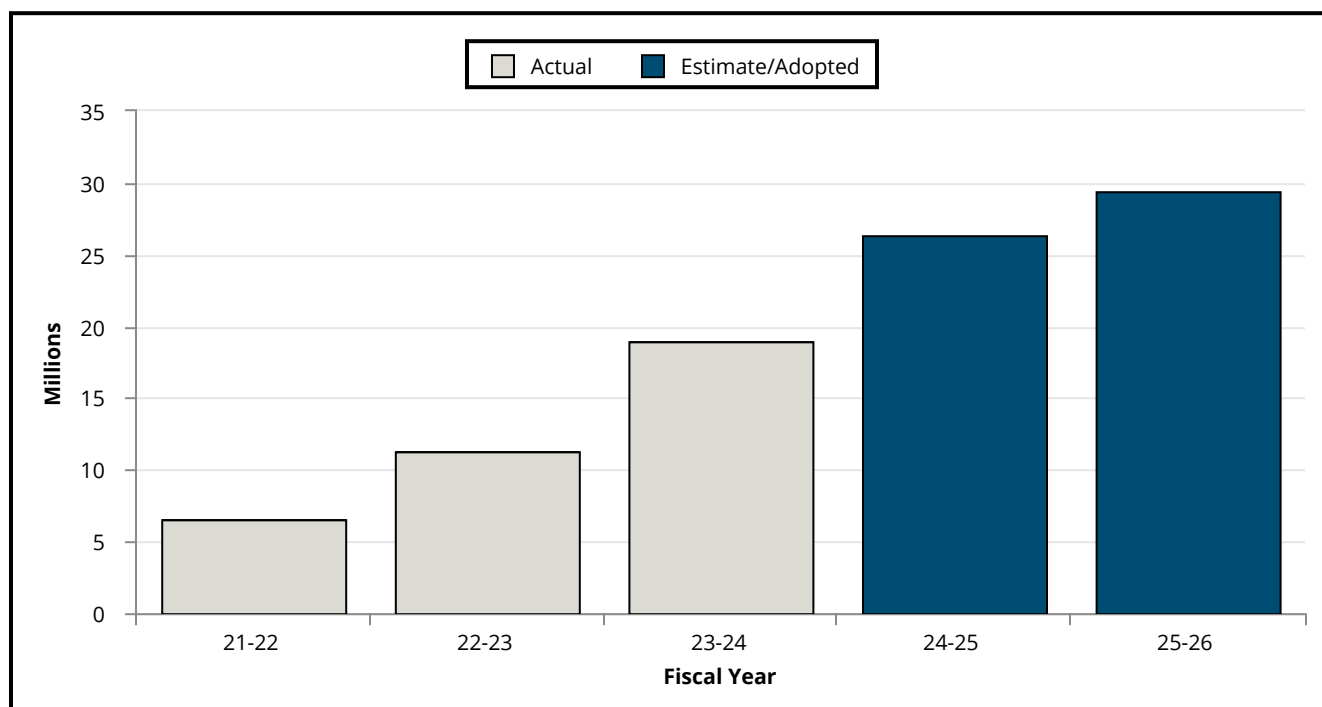
Source: Interest on Investments

Summary: Interest on investments is earned based on continuous investments of idle funds. Investments are restricted based on the City's Investment Policy, and include high grade, low risk items such as federal treasury or agency securities, repurchase agreements, asset-backed securities, corporates, and certain public offerings. The City is under contract with two investment managers, Wells Capital, and PFM Asset Management, who in turn invest City funds in accordance with state statute and the City's Investment Policy. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose. Revenues received from interest earned on investing their idle funds in funds other than the General Fund are restricted in use as required by that fund.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Significant increases or decreases are attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which interest accrues. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on current rates of return, along with the amount of idle funds invested starting to decline.

Projection: The FY 2025-26 proposed budget is based on market rate projections reflecting the current Federal Funds rate used in conjunction with the estimated amount of idle funds invested.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 6,504,484	-41.7
2022-23	11,252,684	73.0
2023-24	18,992,719	68.8
2024-25 (Estimate)	26,366,400	38.8
2025-26 (Proposed)	29,441,400	11.7



Source: Leases

Summary: This revenue is comprised of leases at the Chandler Municipal Airport and other miscellaneous properties, as well as various wireless communication leases. The following listing of the leases is accompanied by the FY 2025-26 proposed budget for each category:

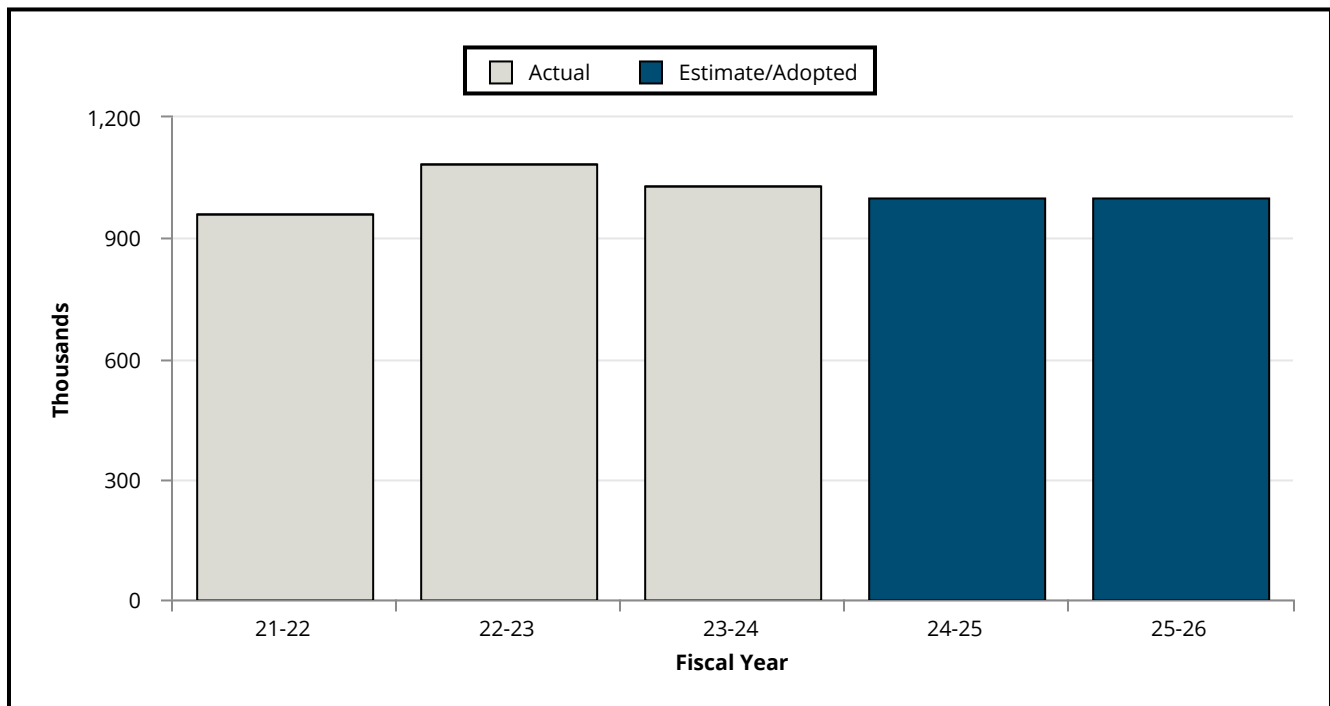
• Airport T-Hangars, Tie-Downs, T-Shades and Other Charges	\$ 540,988
• Airport Leases	220,000
• Wireless Communication Leases	200,000
• Miscellaneous Property Leases	38,500

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2022-23 shows an increase due to billing for a new lease agreement. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on existing leases.

Projection: The FY 2025-26 proposed budget reflects a slight reduction to revenues from a continuation of existing leases.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 961,308	-6.5
2022-23	1,083,043	12.7
2023-24	1,029,679	-4.9
2024-25 (Estimate)	1,003,100	-2.6
2025-26 (Proposed)	999,488	-0.4



Resources

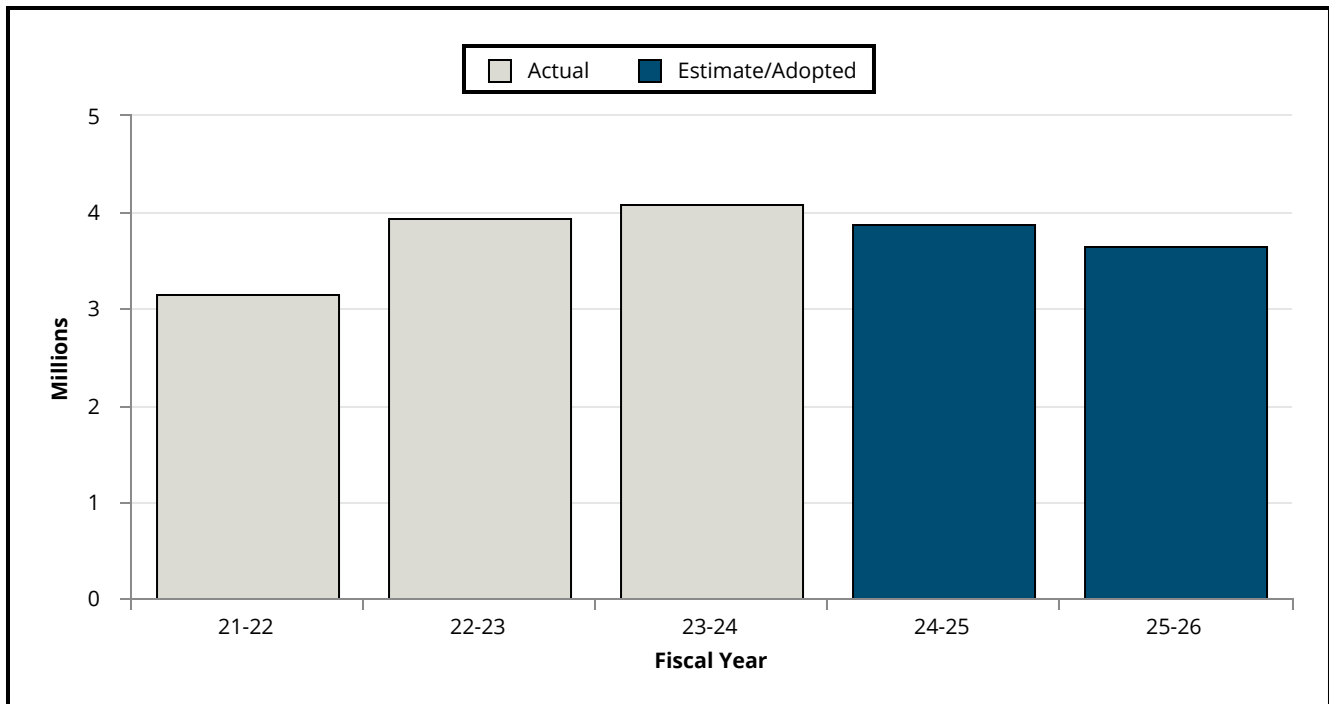
Source: Court Fines

Summary: This revenue is derived from fines and fees levied by the City Magistrate from traffic violations (including photo enforcement), traffic school administrative charges, warrants and jail recovery, juvenile-related offenses, probation monitoring fees, home detention fees, and public defender fees. State statute requires the assessment of an 83% surcharge which is transferred to the State Treasurer, a \$20 probation surcharge which is transferred to the County Treasurer, and a \$15 assessment on all court fines split between the City and County Treasurer depending on the citing agency. A City court enhancement fee of \$25 is added to all fines, sanctions, penalties, and assessments imposed by the court, which is used to enhance City court security and automation. The fee for traffic school includes \$25 for the City court enhancement fee and \$100 for the City's General Fund. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2020-21 and FY 2021-22 reflect slight declines to photo red light program revenues. FY 2024-25 reflects reduced amounts of court administration fees. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on a return to a normal level of activity.

Projection: The FY 2025-26 proposed budget assumes a slightly reduced level of activity for the new fiscal year.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 3,162,272	-13.7
2022-23	3,934,781	24.4
2023-24	4,079,301	3.7
2024-25 (Estimate)	3,889,200	-4.7
2025-26 (Proposed)	3,651,000	-6.1



Enterprise Revenues

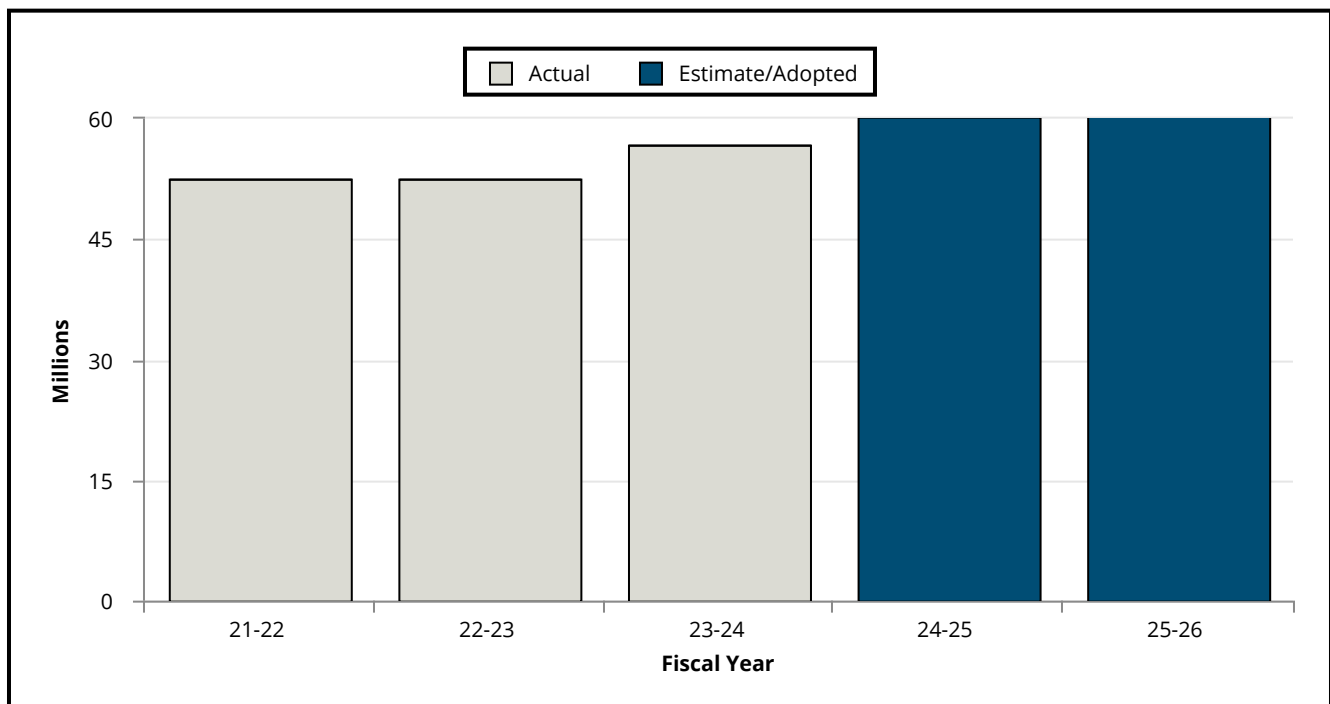
Source: Water Sales

Summary: This revenue source is derived from the sale of water to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Monthly water billings consist of a base charge according to meter size and a consumption charge, which varies by customer class. This revenue may be expended only for the Water Enterprise, which includes related operations, capital, debt service, and reserves.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover related water system costs. A water conservation program is in place to encourage citizens to use less water. By using less water, customers can partially offset rate increases in their water bill. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2025-26 proposed budget reflects half of the impact of the 13% revenue increase that is proposed to be effective January 1, 2026, to support debt service related to new and expanded water facilities and a small measure of new customers.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 52,514,015	7.5
2022-23	52,522,574	0.0
2023-24	56,828,188	8.2
2024-25 (Estimate)	60,000,000	5.6
2025-26 (Proposed)	63,420,633	5.7



Resources**Source: Wastewater Service**

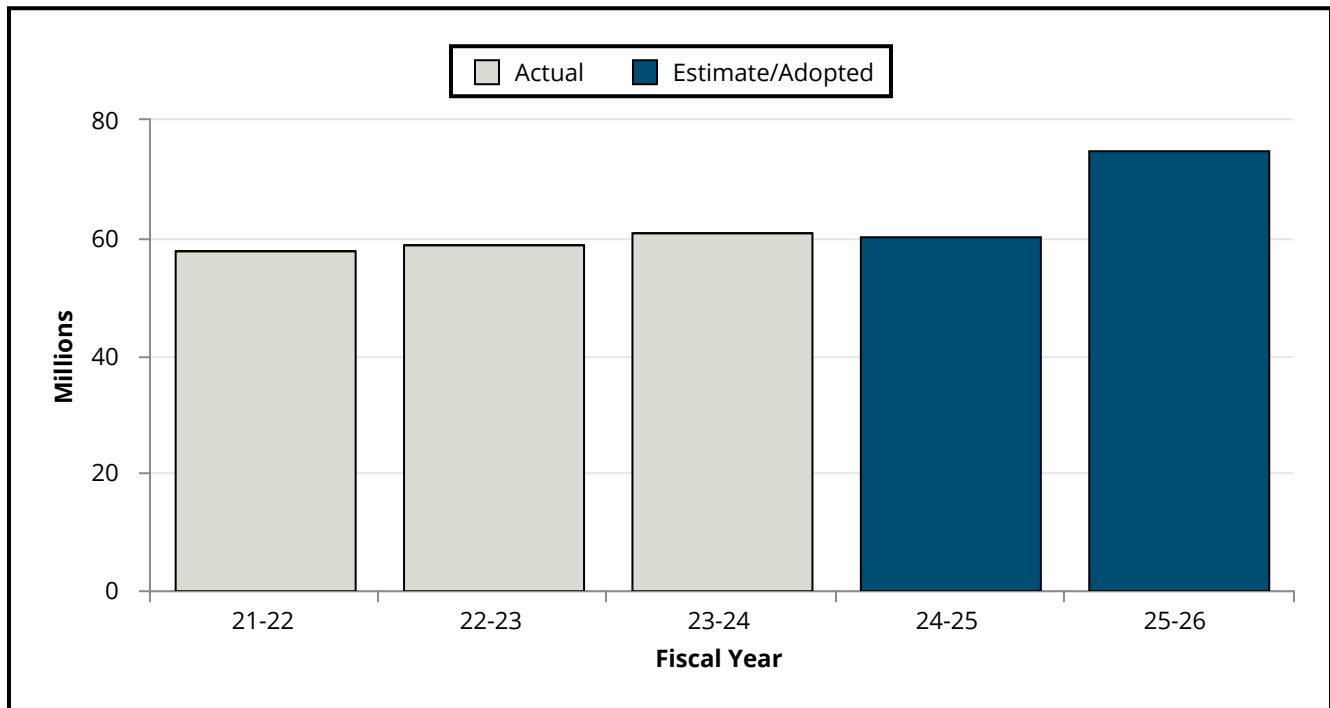
Summary: This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged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

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover related wastewater system costs. The FY 2024-25 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2025-26 proposed budget reflects half of the effect of the 13% revenue increase proposed to be effective January 1, 2026, to support debt service related to new and expanded wastewater facilities and additional flows from industrial customers.

Fiscal Year	WW Portion	% Inc/(Dec)	OBRF Portion	% Inc/(Dec)	Total Amount	% Inc/(Dec)
2021-22	\$ 50,447,533	-0.7	\$ 7,472,175	7.5	\$ 57,919,708	0.0
2022-23	49,262,903	-2.3	9,497,335	27.1	58,760,238	1.5
2023-24	51,436,515	4.4	9,581,903	0.9	61,018,419	3.8
2024-25 (Estimate)	48,287,444	-6.1	12,072,897	26.0	60,360,341	-1.1
2025-26 (Proposed)	56,649,003	17.3	18,187,857	50.7	74,836,860	24.0



Resources

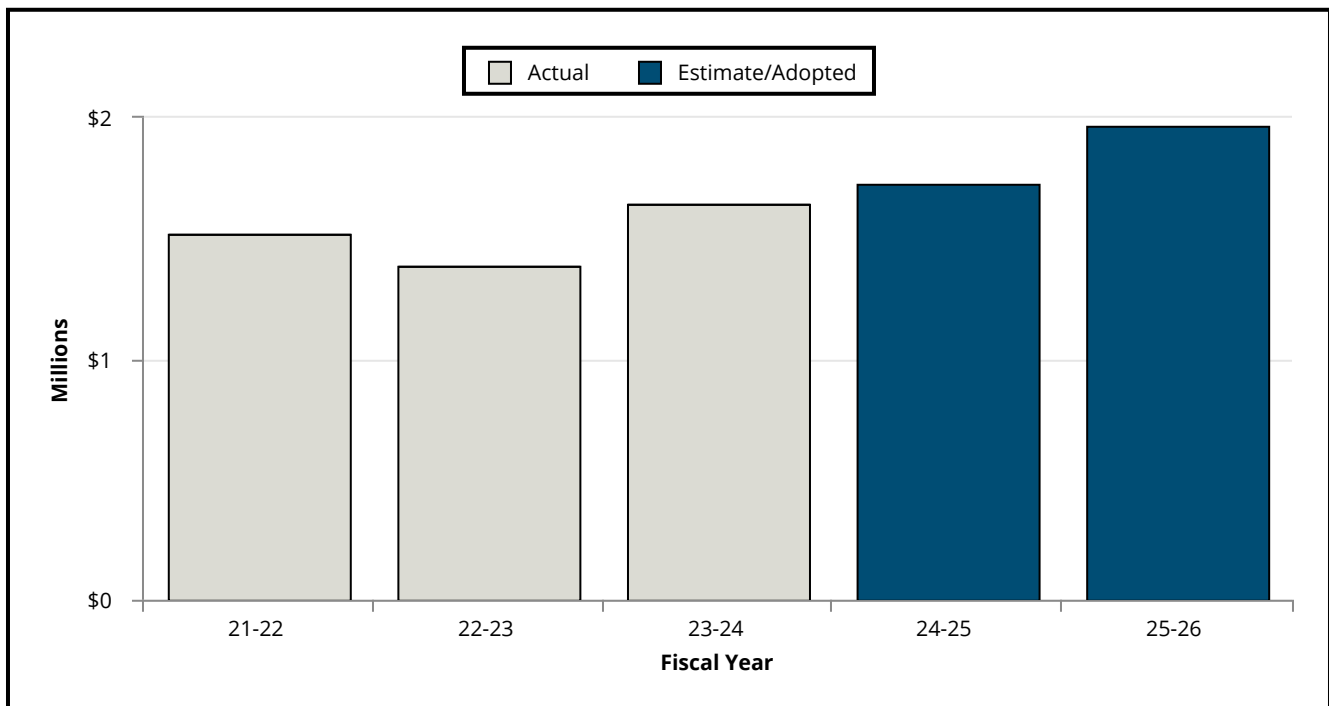
Source: Reclaimed Water Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2024-25 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2025-26 proposed budget reflects half of the effect of the 12% rate increase that is proposed to be effective January 1, 2026.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 1,518,942	13.5
2022-23	1,383,707	-8.9
2023-24	1,644,567	18.9
2024-25 (Estimate)	1,724,400	4.9
2025-26 (Proposed)	1,966,374	14.0



Resources

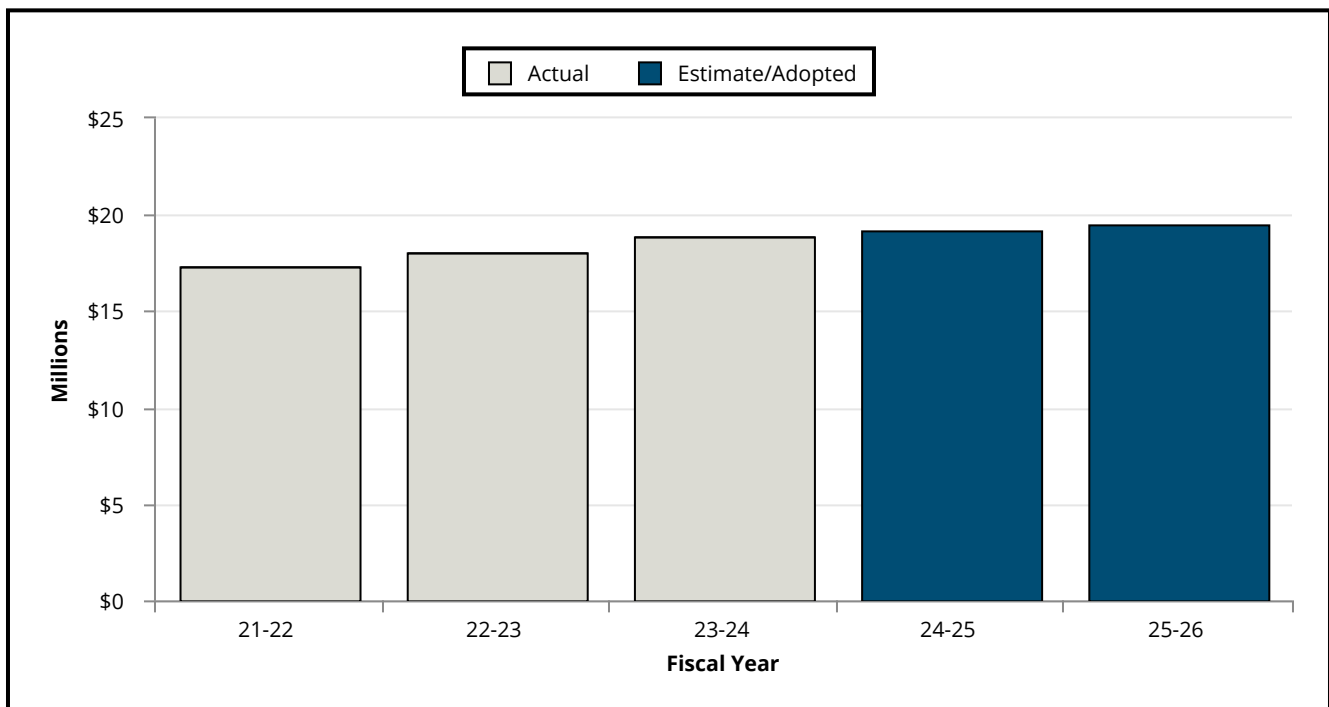
Source: Solid Waste Service

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover operating and capital costs. FY 2022-23 reflects a 6% rate increase which was effective January 1, 2020, to support increased hauling contract and recycling operating costs. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2025-26 proposed budget reflects higher hauling contract and recycling costs related to the global demand reduction for recycled materials, and half of the effects of a 6% revenue increase that is proposed to be effective January 1, 2026.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 17,297,726	4.2
2022-23	18,099,739	4.6
2023-24	18,872,514	4.3
2024-25 (Estimate)	19,214,200	1.8
2025-26 (Proposed)	19,474,055	1.4



Resources

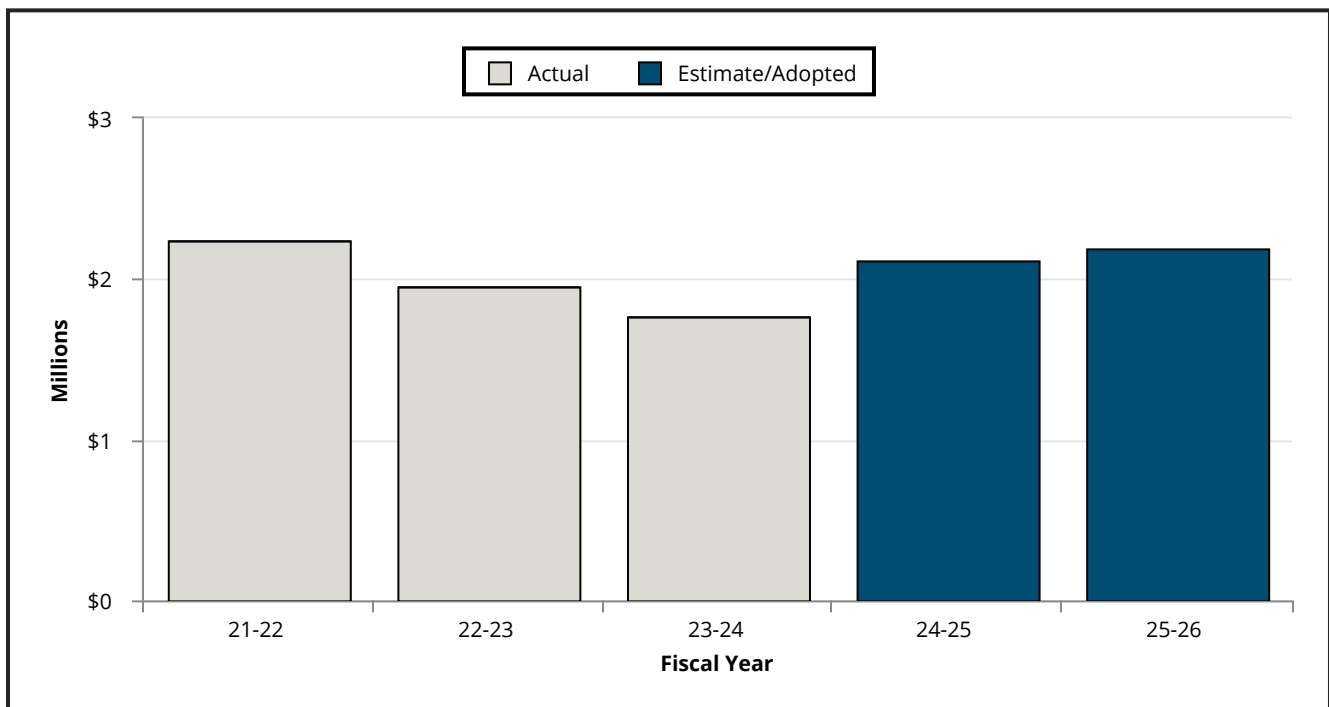
Source: Other Utility Charges

Summary: This revenue category consists of utility fund charges for water meters and meter installations, service connect fees, late fees, miscellaneous service charges, and solid waste container fees. This revenue may be expended only for the operation of the Water, Wastewater, and Solid Waste Enterprises based on the fund in which the revenue is received.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The largest revenue source in this category is water meter installations, which fluctuate based on construction growth. FY 2021-22 reflects lower wastewater service charges, while FY 2022-23 shows higher revenues from increased construction. The FY 2024-25 estimate is an eight-month actual and four-month projection based on historical trends and reflects lower water meter installations.

Projection: The FY 2025-26 proposed budget reflects a steady amount of revenue collections.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 2,246,055	-0.5
2022-23	1,952,784	-13.1
2023-24	1,765,576	-9.6
2024-25 (Estimate)	2,119,400	20.0
2025-26 (Proposed)	2,197,060	3.7



Resources

System Development Fees

Source: Water System Development Fees

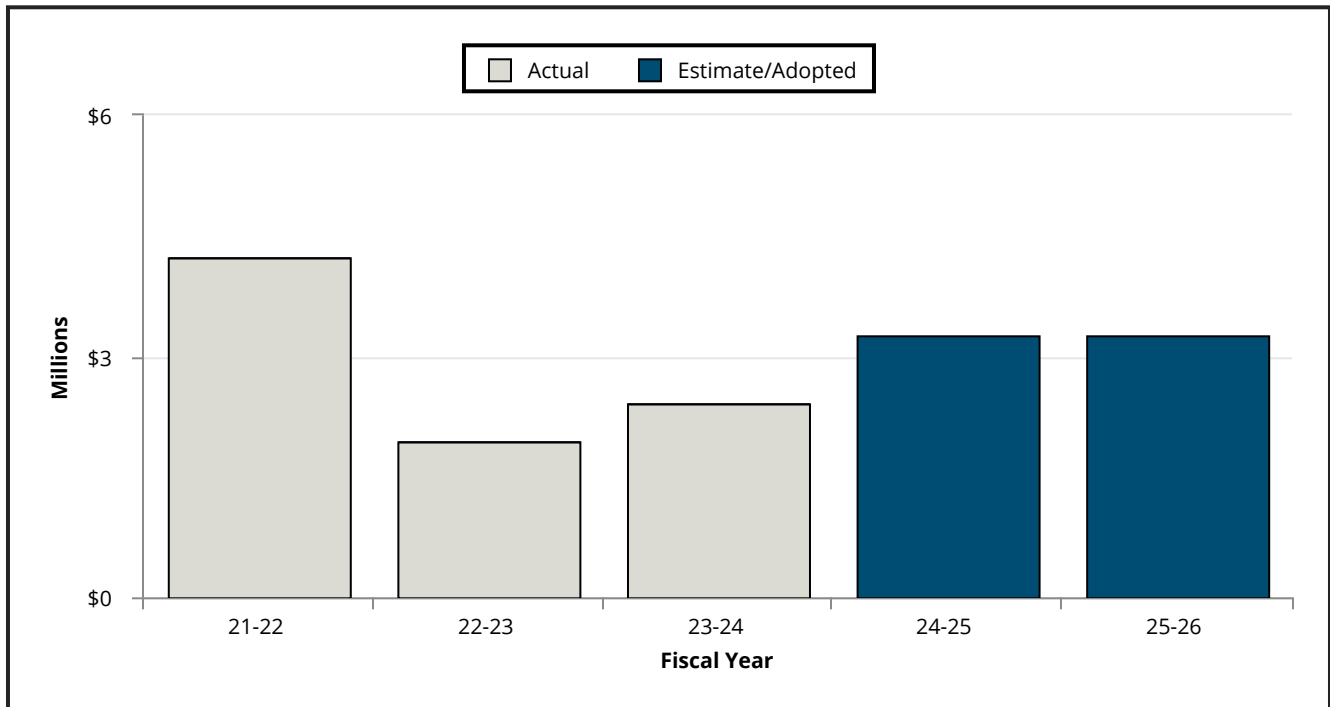
Summary: The City established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. These fees are reviewed and revised periodically based on current and future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

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will continue to decline as the City moves toward residential and commercial build-out. A new fee structure was adopted in FY 2023-24 which went into effect July 2024. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2025-26 proposed budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 4,239,339	-4.6
2022-23	1,944,490	-54.1
2023-24	2,406,313	23.8
2024-25 (Estimate)	3,250,000	35.1
2025-26 (Proposed)	3,250,000	0.0



Resources

Source: Wastewater System Development Fees

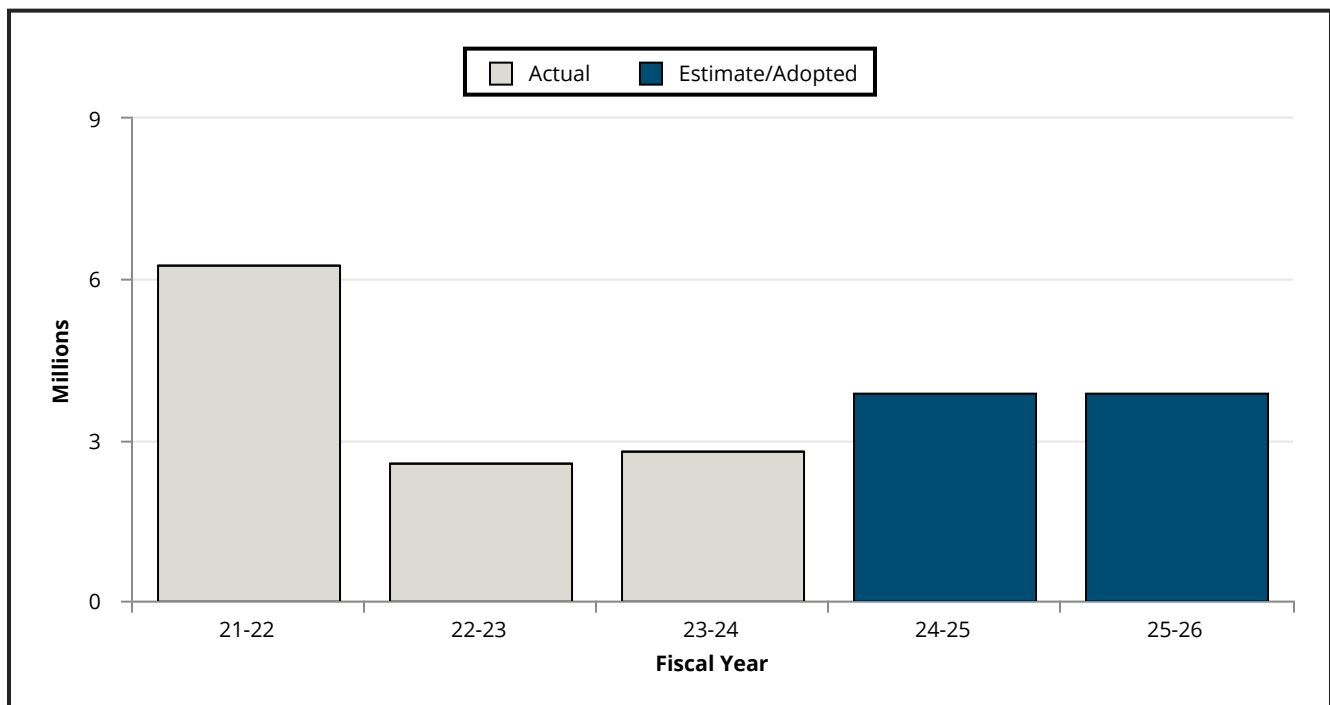
Summary: The City established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. These fees are reviewed and revised periodically based on current and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

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will continue to decline as the City moves toward residential and commercial build-out. A new fee structure was adopted in FY 2023-24. FY 2024-25 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2025-26 proposed budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 6,289,392	-0.6
2022-23	2,572,283	-59.1
2023-24	2,803,679	9.0
2024-25 (Estimate)	3,880,000	38.4
2025-26 (Proposed)	3,880,000	0.0



Resources

Source: General Government Impact Fees

Summary: Starting in 1996, the City passed ordinances to charge impact fees to developers to fund growth-related capital infrastructure in all categories noted below. A listing of the various impact fees is accompanied by the FY 2025-26 proposed budget for each category:

• Arterial Streets	\$ 2,500,000	• Police	\$ 200,000
• Parks	1,080,000	• Public Buildings	100,000
• Fire	275,000	• Library	-

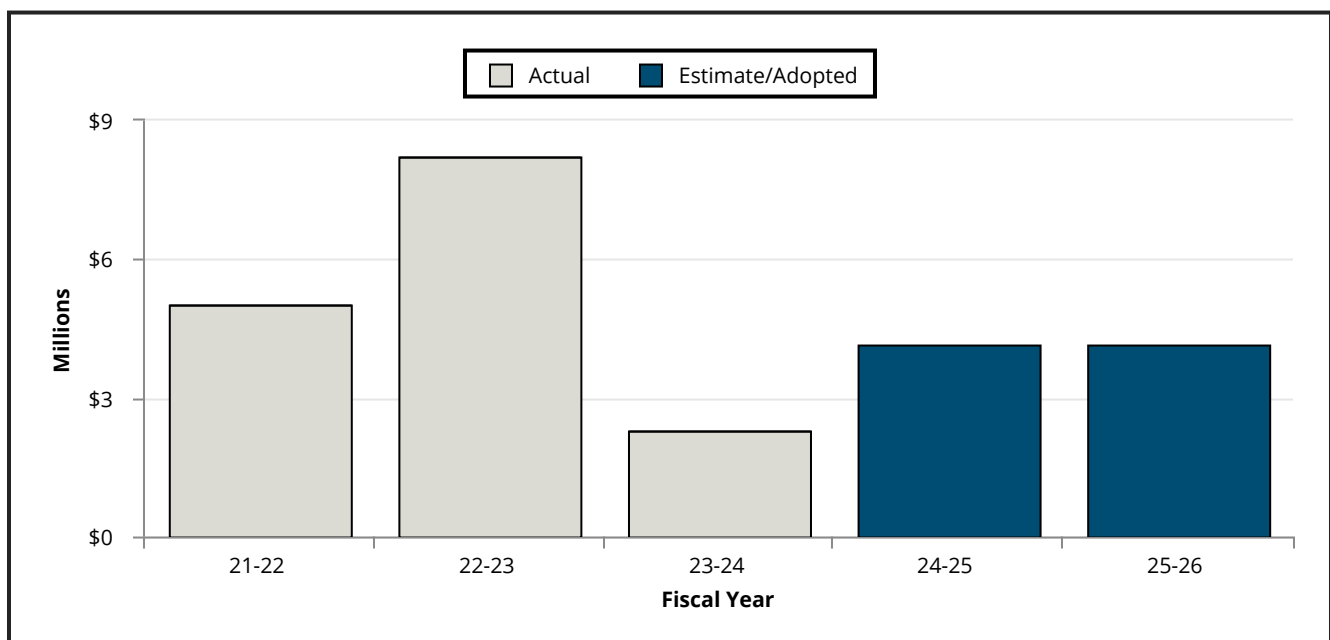
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and A.R.S. requirements. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library and Park Impact Fees are only charged to residential development, and Park Impact Fees are broken into three different service areas. The Arterial Street Impact Fee is only assessed for properties within the arterial street fee service area. Developers may receive credits for street improvements or right-of-way dedication in the arterial street service area.

This revenue may only be expended for growth-related capital projects within the specific fee category in which they were collected.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. This revenue stream is paid only on new development or higher density redevelopment, so this revenue stream will continue to decline as the City moves toward residential and commercial build-out. Under a new fee structure adopted in FY 2023-24, all impact fees categories increased and/or decreased by various percentages. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2025-26 proposed budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 5,031,031	-7.6
2022-23	8,235,336	63.7
2023-24	2,277,810	-72.3
2024-25 (Estimate)	4,170,000	83.1
2025-26 (Proposed)	4,155,000	-0.4



Interfund Charges

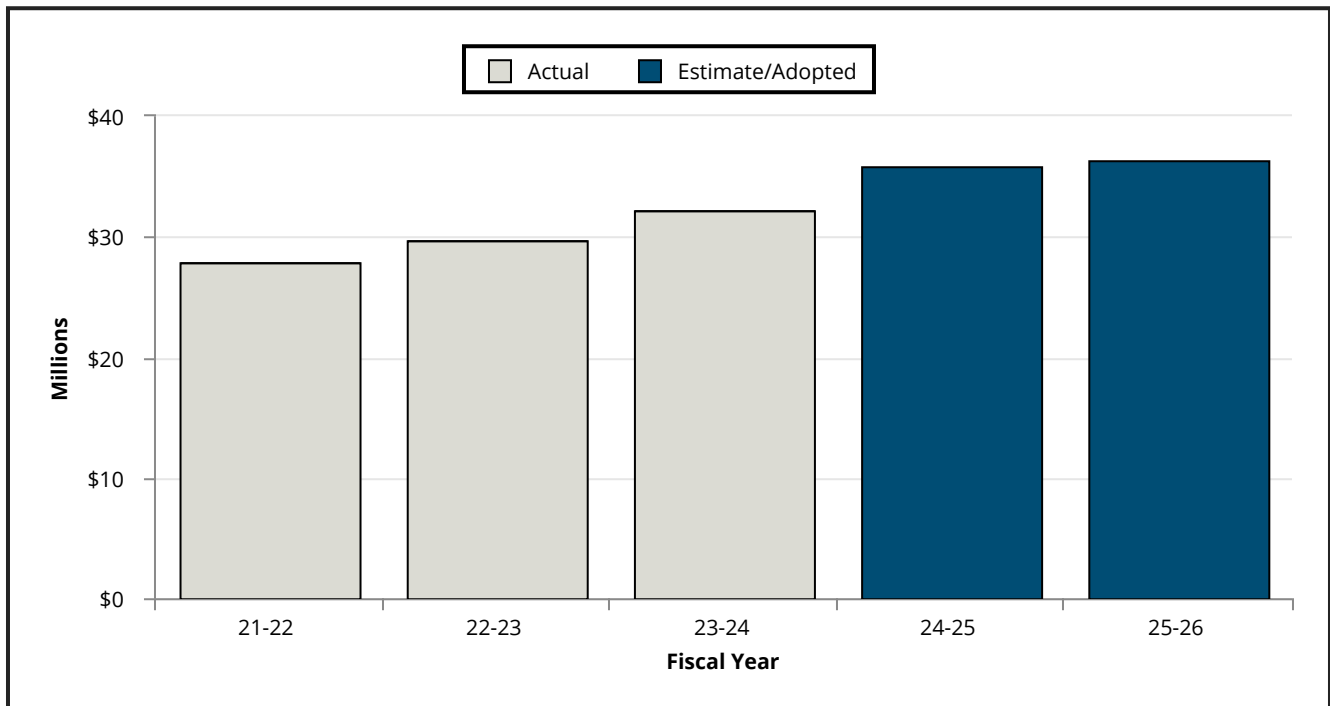
Source: Interfund Charges

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2025-26 proposed budget reflects increased levels of contributions for all revenues in this category.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 27,836,001	-0.3
2022-23	29,784,285	7.0
2023-24	32,228,366	8.2
2024-25 (Estimate)	35,892,537	11.4
2025-26 (Proposed)	36,339,153	1.2



Resources**Interfund Transfers**

Summary: Interfund transfers move funds from one fund to another. Examples include transfers to the General Fund for charges that are incurred in the General Fund for administrative support to the Enterprise Funds (Airport, Water, Wastewater, Reclaimed Water, Reverse Osmosis, and Solid Waste), charges to each fund for contributions to the Technology Replacement Fund to ensure future replacement of technology equipment, and transfers made from one fund to another as a loan. Interfund transfers are not added to the overall budget as the original revenues are already budgeted within each of the funds.

Interfund transfers are increasing in FY 2025-26 due to a higher level of contributions from the General Fund to the General Government Capital Projects Fund. Listed below are all interfund transfers anticipated for FY 2025-26:

Indirect Cost Allocation:

Highway User Revenue Fund to General Fund	\$ 2,082
Water Fund to General Fund	3,584,888
Wastewater Fund to General Fund	3,121,200
Reverse Osmosis Fund to General Fund	737,600
Solid Waste Fund to General Fund	1,352,200
Airport Fund to General Fund	100,000
Reclaimed Water Fund to General Fund	138,800
Water Fund to Workers' Compensation Self Insurance Fund	35,353
Wastewater Fund to Workers' Compensation Self Insurance Fund	23,594
Solid Waste Fund to Workers' Compensation Self Insurance Fund	16,908
Reclaimed Water Fund to Workers' Compensation Self Insurance Fund	999
Water Fund to Uninsured Liability Self Insurance Fund	21,291
Wastewater Fund to Uninsured Liability Self Insurance Fund	21,291

Contributions to Other Funds:

General Fund to the Public Housing Authority (PHA) Management Fund	237,000
General Fund to the PHA Section 8 Fund	194,000
General Fund to General Government Capital Projects Fund	152,691,359
Reclaimed Water Operating Fund to Water Operating Fund	1,388,800
Water Operating Fund to Reclaimed Water Operating Fund	1,391,236
Wastewater Operating Fund to Reclaimed Water Operating Fund	3,310,526
Reclaimed Water Operating Fund to Wastewater Operating Fund	1,287,418
General Fund to Airport Operating Fund (subsidy)	16,037,520
General Fund to Insured Liability Self Insurance Fund	4,940,000
General Fund to Uninsured Liability Self Insurance Fund	500,000
Water Operating Fund to Insured Liability Self Insurance Fund	600,000
Highway User Revenue Fund to Uninsured Liability Self Insurance Fund	105,082
General Fund to Medical Self Insurance Fund	-
Transfers from various funds to Technology Replacement Fund	4,785,552

Repayments:

Public Building Impact Fund to General Fund	100,000
Police Impact Fund to General Fund	200,000
Fire Impact Fund to General Fund	275,000
Arterial Street Impact Fund to General Obligation Debt Service Fund	8,850,000
Park NW Impact Fund to General Obligation Debt Service Fund	606,420
Water System Development Fee Fund to Water Operating Fund	5,573,368
Reclaimed Water System Development Fee Fund to Wastewater System Development Fee Fund	500,000
Wastewater System Development Fee Fund to Wastewater Operating Fund	3,000,000

Total Interfund Transfers

\$ 229,041,765

Resources

Property Tax Summary

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

Primary Taxes are those used for general government operations. The total maximum allowable levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The FY 2025-26 primary property tax rate remains the same as the FY 2024-25 rate of \$0.2126 per \$100 of assessed valuation again at \$0.2126 per \$100 of assessed valuation.

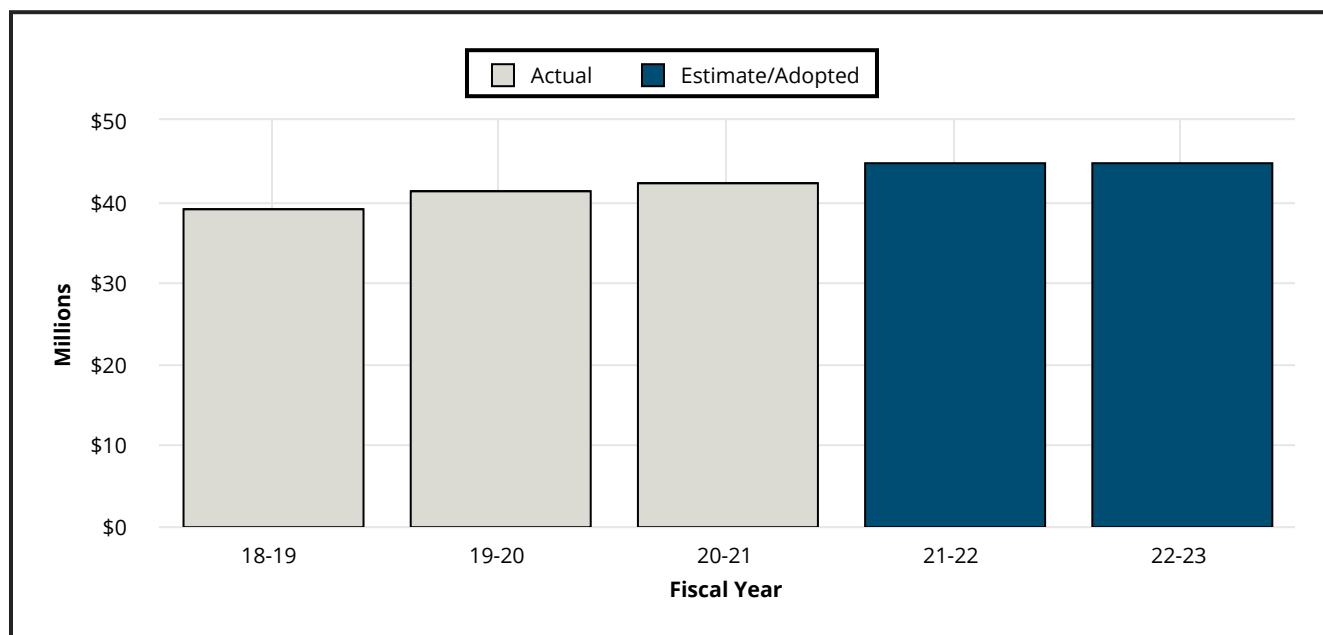
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2025-26 secondary property tax rate remains the same as the FY 2024-25 rate of \$0.8700 per \$100 of assessed valuation.

This results in a total tax rate of \$1.0826 per \$100 of assessed value, the same as the prior year rate of \$1.0826. The total impact of the 0.4% increase in Limited Assessed Values, of which 1.3% is new property, will therefore be tempered with the reduction in tax rate.

Analysis: The data below reflects recent years of actual revenue, including prior year tax adjustments for both primary and secondary taxes, with the percent of increase or decrease. There is a two-year lag between the market value and the property taxes that are distributed to cities and towns. The FY 2024-25 year-end estimate is an eight-month actual and four-month projection reflecting higher assessed values from new property added and appreciation, offset by a rate reduction in primary property tax.

Projection: The projected tax collections for FY 2025-26 reflect property market values from calendar year 2020, which are then adjusted using the limited property value formula. Higher property values, coupled with a flat tax rate, result in a minimal increase in levy revenue. The estimates below include the total primary and secondary levy anticipated as well as an estimate for prior year collections. The property tax rate remaining flat maintains the property taxes paid by residents and other property owners relatively level even as assessed valuations increase.

Fiscal Year	Amount	% Inc/(Dec)
2021-22	\$ 39,237,511	7.3
2022-23	41,460,946	5.7
2023-24	42,402,898	2.3
2024-25 (Estimate)	44,723,790	5.5
2025-26 (Proposed)	44,903,335	0.4



Resources**Source: Property Tax**

Following is a ten-year history of the City of Chandler's assessed valuation and property tax rates per \$100 of assessed valuation, and the adopted FY 2025-26 amounts:

Year		City Valuation	Overall Rate - Including City, County, School District, and Special Assessment Districts	City Rate	Percent of Total Rate
2015-16	P	\$2,380,457,981	\$7.59	\$0.2992	3.9%
	S	2,380,457,981	<u>4.28</u>	<u>0.88</u>	<u>20.6%</u>
			\$11.87	\$1.1792	9.9%
2016-17	P	\$2,553,971,787	\$7.62	\$0.2900	3.8%
	S	2,553,971,787	<u>4.17</u>	<u>0.8700</u>	<u>20.9%</u>
			\$11.79	\$1.1600	9.8%
2017-18	P	\$2,675,480,112	\$7.45	\$0.2700	3.6%
	S	2,675,480,112	<u>4.17</u>	<u>0.8700</u>	<u>20.9%</u>
			\$11.62	\$1.1400	9.8%
2018-19	P	\$2,783,830,922	\$7.32	\$0.2686	3.7%
	S	2,783,830,922	<u>4.46</u>	<u>0.8700</u>	<u>19.5%</u>
			\$11.78	\$1.1386	9.7%
2019-20	P	\$3,011,152,689	\$7.11	\$0.2581	3.6%
	S	3,011,152,689	<u>4.44</u>	<u>0.8700</u>	<u>19.6%</u>
			\$11.55	\$1.1281	9.8%
2020-21	P	\$3,243,434,243	\$7.05	\$0.2501	3.5%
	S	3,243,434,243	<u>4.35</u>	<u>0.8700</u>	<u>20.0%</u>
			\$11.40	\$1.1201	9.8%
2021-22	P	\$3,463,794,661	\$6.83	\$0.2426	3.6%
	S	3,463,794,661	<u>4.09</u>	<u>0.8700</u>	<u>21.3%</u>
			\$10.92	\$1.1126	10.2%
2022-23	P	\$3,702,957,065	\$6.83	\$0.2326	3.4%
	S	3,702,957,065	<u>4.09</u>	<u>0.8700</u>	<u>21.3%</u>
			\$10.92	\$1.1026	10.1%
2023-24	P	\$3,900,094,692	\$6.83	\$0.2226	3.3%
	S	3,900,094,692	<u>4.09</u>	<u>0.8700</u>	<u>21.3%</u>
			\$10.92	\$1.0926	10.0%
2024-25	P	\$4,108,053,847	\$6.83	\$0.2126	3.1%
	S	4,108,053,847	<u>4.21</u>	<u>0.8700</u>	<u>20.7%</u>
			\$11.04	\$1.0826	9.8%

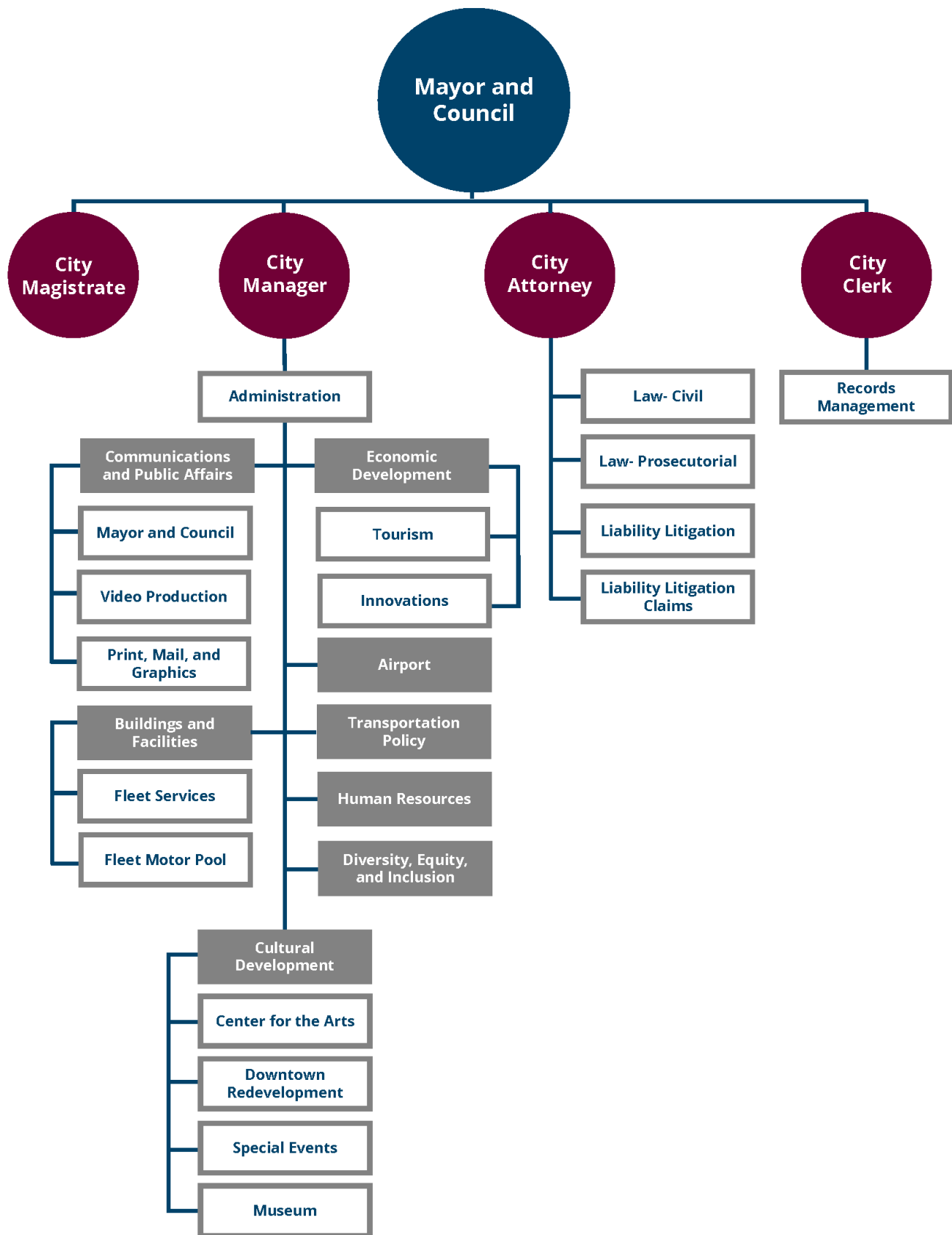
Type	2025-26 City Valuation	% Inc/(Dec)	2025-26 Proposed Rates	2024-25 Levy*	2025-26 Levy*	% Inc/(Dec)
Primary	\$4,124,257,465	0.4%	\$0.2126	\$8,733,722	\$8,768,171	0.4%
Secondary	4,124,257,465	0.4%	<u>0.8700</u>	<u>35,740,068</u>	<u>35,843,922</u>	<u>0.4%</u>
			\$1.0826	\$44,473,790	\$44,612,093	0.4%

*The totals include prior year collections anticipated to be received of \$ 250,000 for FY 2024-25 and \$ 291,242 for FY 2025-26



General Government

FY 2025-26
Proposed Budget



General Government Overview

The table below depicts the financial breakdown by division for the Fiscal Year 2025-26 General Government Budget and the personnel breakdown by division. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Mayor and Council	\$ 1,273,405	\$ 1,288,723	\$ 1,348,379	\$ 1,403,336	8.89%
Communications and Public Affairs	2,273,945	1,972,016	2,023,646	2,284,340	15.84%
Video Production	780,568	938,367	1,290,634	1,020,495	8.75%
Print, Mail, and Graphics	544,282	684,621	706,800	796,794	16.38%
City Clerk	997,834	1,136,197	1,091,250	1,487,382	30.91%
Records Management	-	355,287	338,300	333,040	-6.26%
City Magistrate	5,135,390	5,847,458	5,892,400	5,766,537	-1.38%
Law	4,758,830	4,816,283	4,950,700	4,983,964	3.48%
Liability Litigation	2,993,773	3,874,040	3,912,076	5,192,124	34.02%
Liability Litigation Claims	1,445,215	3,988,572	6,226,579	4,088,572	2.51%
City Manager	2,126,940	2,344,587	2,239,994	2,518,121	7.40%
Airport	1,560,704	1,489,964	1,591,095	1,722,926	15.64%
Airport Capital	1,597,215	23,880,937	1,277,892	24,819,214	3.93%
Buildings and Facilities	8,925,871	8,760,515	9,310,007	9,825,128	12.15%
Buildings and Facilities Capital	4,592,414	15,441,068	5,084,234	13,933,778	-9.76%
Cultural Development Administration	403,775	412,063	435,556	437,985	6.29%
Center for the Arts	2,598,110	3,172,870	2,958,380	2,531,557	-20.21%
Downtown Redevelopment	388,353	407,139	425,749	430,060	5.63%
Cultural Development Capital	2,529,387	13,056,774	2,828,109	21,629,767	65.66%
Special Events	498,476	641,057	694,600	635,082	-0.93%
Museum	871,411	999,362	1,235,111	1,764,749	76.59%
Diversity, Equity & Inclusion	644,774	712,984	696,788	772,172	8.30%
Economic Development	1,436,559	1,509,260	2,062,062	1,673,784	10.90%
Economic Development Capital	-	2,056,208	-	2,381,208	15.81%
Tourism	1,028,804	404,516	963,168	417,872	3.30%
Innovations	310,930	335,930	275,000	310,930	-7.44%
Fleet Services	1,219,308	1,454,647	1,473,994	1,507,772	3.65%
Fleet Motor Pool	60,736	71,668	78,852	65,568	-8.51%
Human Resources	4,235,630	4,509,688	5,093,640	4,954,055	9.85%
Transportation Policy	2,446,286	5,151,305	3,079,723	4,461,900	-13.38%
Transportation Policy Capital	1,045,408	29,935,714	2,099,721	26,970,897	-9.90%
Total	\$ 58,724,331	\$ 141,649,820	\$ 71,684,439	\$ 151,121,109	27.64%
Expenditures by Category					
Total Personnel ¹	\$ 30,906,133	\$ 32,857,539	\$ 33,917,121	\$ 35,040,594	6.64%
Ongoing	-	32,110,586	33,170,168	34,013,957	5.93%
One-time	-	746,953	746,953	1,026,637	37.44%
Operating & Maintenance	18,053,775	24,421,580	26,477,362	26,345,651	7.88%
Capital - Major	9,764,423	84,370,701	11,289,956	89,734,864	6.36%
Total	\$ 58,724,331	\$ 141,649,820	\$ 71,684,439	\$ 151,121,109	27.64%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Mayor and Council	5.500	5.500	5.500	5.500	0.00%
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.00%
Video Production	3.000	4.000	4.000	4.000	0.00%
Print, Mail, and Graphics	3.000	3.000	3.000	3.000	0.00%
City Clerk	6.000	6.000	6.000	6.000	0.00%
Records Management	-	1.000	1.000	1.000	0.00%
City Magistrate	42.000	42.000	42.000	42.000	0.00%
Law	30.000	29.000	29.000	29.000	0.00%
Liability Litigation	4.000	4.000	4.000	5.000	25.00%
City Manager	8.000	8.000	8.000	9.000	12.50%
Airport	7.000	7.000	7.000	7.000	0.00%
Buildings and Facilities	47.000	47.000	47.000	47.000	0.00%
Diversity, Equity & Inclusion	2.000	3.000	3.000	3.000	0.00%
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	2.000	2.000	2.000	2.000	0.00%
Fleet Services	12.000	12.000	12.000	12.000	0.00%
Human Resources	24.000	24.000	24.000	25.000	4.17%
Transportation Policy	3.000	3.000	3.000	3.000	0.00%
Cultural Development Admin	2.000	2.000	2.000	2.000	0.00%
Center for the Arts	17.000	19.000	16.000	16.000	-15.79%
Downtown Redevelopment	1.000	2.000	2.000	2.000	0.00%
Special Events	2.000	2.000	2.000	2.000	0.00%
Museum	4.000	4.000	7.000	7.000	75.00%
Total	239.000	244.000	244.000	247.000	1.23%

Mayor and Council - 1020

City Council serves Chandler's residents as elected representatives and provides for the orderly government of the City. The City Council is responsible for establishing goals and adopting public policy that meets the community's needs. In addition, they are responsible for adopting an annual budget that maintains the fiscal stability of the City. Major focus is on ensuring orderly and quality development throughout the community, enhancing the quality of life for Chandler's residents through delivery of services, promoting customer service, and communicating with residents.

City Council has four appointed positions that report to them: City Clerk, City Magistrate, City Manager, and City Attorney.

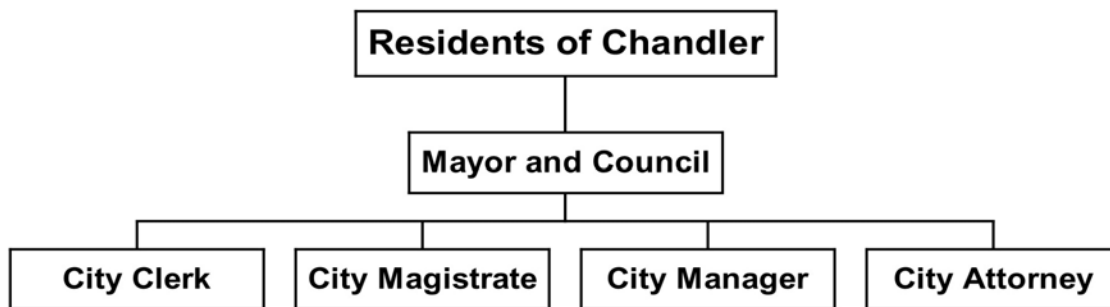
The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council.

The City Attorney serves as legal advisor to the City Council, City Manager, and all City departments, and represents the City in all legal proceedings.

The City Clerk is responsible for the preservation of legal documents and provides information on City Council legislation and actions.

The City Magistrate oversees the Municipal Court, which promptly and fairly processes all criminal and traffic violations filed.

It is the City Council's responsibility to oversee these functions and to provide the needed policy direction for the effective management of the City.



Mayor and Council - 1020

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,174,771	\$ 1,180,036	\$ 1,216,878	\$ 1,234,000	\$ 1,246,921	5.67%
Ongoing	-	1,180,036	1,216,878	1,234,000	1,221,907	3.55%
One-time	-	-	-	-	25,014	N/A
Professional/Contract Services	21,456	16,856	31,856	25,000	41,470	146.03%
Operating Supplies	13,710	14,338	16,838	12,066	23,952	67.05%
Repairs and Maintenance	1,160	2,500	3,738	2,700	2,500	0.00%
Communication/Transportation	42,655	54,580	54,580	54,600	56,080	2.75%
Other Charges and Services	16,297	18,500	30,500	18,100	30,500	64.86%
Office Furniture and Equipment	1,443	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	1,913	1,913	1,913	1,913	1,913	0.00%
Total Cost Center - 1020	\$ 1,273,405	\$ 1,288,723	\$ 1,356,303	\$ 1,348,379	\$ 1,403,336	8.89%
General Fund	\$ 1,191,407	\$ 1,288,723	\$ 1,356,303	\$ 1,348,379	\$ 1,403,336	
Grant Fund ²	81,998	-	-	-	-	
Grand Total	\$ 1,273,405	\$ 1,288,723	\$ 1,356,303	\$ 1,348,379	\$ 1,403,336	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Digital Content Creator	1	1	1	1	1	1
Executive Management Assistant	2	3	3	3	3	3
Management Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Marketing & Communications Manager	1	1	0	0	0	0
Mayor & Council Public Affairs Manager	0	0	1	1	1	1
Total	4.5	5.5	5.5	5.5	5.5	5.5

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing and one-time funding for Business and Policy Forums, and a temporary Management Support Clerk.

During FY 2023-24, one Marketing & Communications Manager was renamed to Mayor & Council Public Affairs Manager.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Communications and Public Affairs Department Overview

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Communications and Public Affairs	\$ 2,273,945	\$ 1,972,016	\$ 2,023,646	\$ 2,284,340	15.84%
Video Production	780,568	938,367	1,290,634	1,020,495	8.75%
Print, Mail, and Graphics	544,282	684,621	706,800	796,794	16.38%
Total	\$ 3,598,795	\$ 3,595,004	\$ 4,021,080	\$ 4,101,629	14.09%

Expenditures by Category					
Total Personnel ¹	\$ 2,010,238	\$ 2,053,454	\$ 2,233,000	\$ 2,365,730	15.21%
Ongoing	-	1,989,986	2,169,532	2,051,411	3.09%
One-time	-	63,468	63,468	314,319	395.24%
Operating & Maintenance	1,588,555	1,541,550	1,788,080	1,735,899	12.61%
Total	\$ 3,598,795	\$ 3,595,004	\$ 4,021,080	\$ 4,101,629	14.09%

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.00%
Video Production	3.000	4.000	4.000	4.000	0.00%
Print, Mail, and Graphics	3.000	3.000	3.000	3.000	0.00%
Total	14.000	15.000	15.000	15.000	0.00%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

2024-25 Accomplishments

- Coordinated Mayor Kevin Hartke's delivery of the State of the City address at the Chandler Center for the Arts that highlighted Chandler's accomplishments, awards and progress of the past year. Earned the city's first ever Rocky Mountain Emmy Award, received a Telly Award and presented at the Chandler International Film Festival with the Mayor's State of the City video, Struthiol.
- Continued the strong community outreach tradition on behalf of the Mayor and Council and fulfilled 83 proclamations and scheduled public appearances, created social media content, videos, columns and outreach presentations, and coordinated responses to resident inquiries.
- Published the 2024 Year in Review that highlighted city news, events, and accomplishments achieved in the past year.
- Continued the strong tradition to provide communications and public affairs expertise for the City Council and Departments that included media relations, digital content, videos, graphic design, print production and responses to inquiries.
- Completed the video production studio and broadcast control room digital media upgrade capital improvement project. Fulfilled the related training to leverage the capabilities of the new studio equipment and software.
- Produced videos for marketing campaigns and events that earned four awards and two nominations in national video industry award competitions. The videos addressed the topics of housing, water conservation, career opportunities, adult sports and highlighted the community at the State of the City event.
- Implemented the Join Team Chandler marketing campaign with the Human Resources Department to promote career opportunities to prospective applicants through targeted communications and a recruitment website. Three videos received nominations in the commercial category at the 2024 Rocky Mountain Emmy Awards.
- Assisted the Management Services Department in promoting the annual budget survey and promoted a highly successful social media campaign to collect public comments in support of the budget development process.
- Managed content for the city's publications, website and social media platforms that included more than 25 marketing campaigns that communicated city services, programs, and events. Employed digital marketing techniques and analytics to expand the reach and effectiveness of content on the city's website and social media platforms.
- Published Quicklook, the weekly employee newsletter, managed content on Chanweb, the city's internal website, and provided internal communication support for messages to Team Chandler. Supported internal communications and marketing for the city's Customer Connection program.
- Broadcasted 80 public meetings and coordinated the production of more than 250 video, digital, and social media assets shared through television, on-demand, streaming and social media platforms.
- Completed more than 2,500 print production and graphic design requests. Also, processed more than 750,000 pieces of outgoing mail and took measures to qualify for the greatest discounts possible to save on postage costs.
- Managed the City Hall Information Desk and fulfilled customer service inquiries via phone and in-person. Fostered a safe, friendly service environment to direct customer to services, attended meetings, routed deliveries, and assisted with security and public safety responses.

Communications and Public Affairs - 1070

Communications and Public Affairs develops and maintains community and media relations as well as communication programs to present municipal information to the public. This includes public information campaigns, production and design of newsletters, publications, press releases, presentations, videos, websites, social media, government cable television, streaming media, and virtual programming. The department also coordinates residents' requests for service, public meetings, and other citywide public affairs projects. In addition, it provides public relations, media relations, and content development support and counsel to the Mayor, City Council, and City departments.

2025-26 Performance Measurements



Goal #1

Provide communications and public affairs support to illustrate the strategic priorities and policy direction of the city. Effectively develop and maintain community and media relations through marketing and public information programs that fulfill the City Council's, City Manager's, and department's requests for services. Provide a positive community image through the cohesive and professional appearance of city-produced materials and city-operated communication platforms.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide public affairs and communications for the City Council, City Manager and city departments.
- ◆ Align communication and public affairs objectives with the City Council Strategic Framework goals and focus areas.
- ◆ Produce marketing campaigns and content to effectively communicate with residents and target audiences.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
News releases (English and Spanish)	152	182	200	200	200
Newsletters	72	72	70	70	70
Columns, articles and blogs	57	56	60	70	70
Public information/marketing campaigns	24	27	25	30	30
Speeches and presentations	144	201	160	200	200



Goal #2

Amplify Chandler's digital platforms through engaging content and marketing that promotes a connected city.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Oversee and create content for the City of Chandler website, chandleraz.gov, and other city-maintained websites.
- ◆ Oversee and create content for the City of Chandler's Intranet site, Chanweb, and employee newsletter.
- ◆ Oversee City of Chandler and City Council social media accounts, content creation, and engagement.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Chandleraz.gov Avg. Monthly Visits	186,302	189,934	220,000	220,000	220,000
Chandleraz.gov Avg. Monthly Total Page Views	417,986	415,563	500,000	450,000	450,000
Chanweb Avg. Monthly Visits	3,363	3,811	3,500	3,500	3,500
Chanweb Avg. Monthly Total Page Views	112,350	139,820	120,000	120,000	120,000
Social Media Engagement	625,930	288,363	500,000	300,000	300,000

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Communications and Public Affairs - 1070

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,139,015	\$ 1,178,007	\$ 1,223,354	\$ 1,290,500	\$ 1,314,655	11.60%
Ongoing	-	1,178,007	1,223,354	1,290,500	1,232,735	4.65%
One-time	-	-	-	-	81,920	N/A
Professional/Contract Services	1,054,073	662,850	664,828	602,855	822,850	24.14%
Operating Supplies	70,732	108,519	112,452	108,621	119,695	10.30%
Repairs and Maintenance	412	1,500	2,183	1,845	1,500	0.00%
Communication/Transportation	4,169	7,400	7,400	6,700	11,900	60.81%
Other Charges and Services	5,484	13,740	13,740	12,800	13,740	0.00%
Machinery and Equipment	60	-	-	-	-	N/A
Total Cost Center - 1070	\$ 2,273,945	\$ 1,972,016	\$ 2,023,957	\$ 2,023,646	\$ 2,284,340	15.84%
General Fund	2,273,945	1,912,016	1,963,957	2,023,646	2,224,340	
Water Operating	-	60,000	60,000	-	60,000	
Grand Total	\$ 2,273,945	\$ 1,972,016	\$ 2,023,957	\$ 2,023,646	\$ 2,284,340	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Armed Security Officer	1	1	1	1	1	1
City Hall Receptionist	1	1	1	1	1	1
Communications & Public Affairs Director	1	1	1	1	1	1
Digital Content Creator	1	1	1	1	1	1
Digital Content Strategist	1	1	1	1	1	1
Marketing & Communications Manager	1	1	1	1	1	1
Public Information Officer	2	2	2	2	2	2
Total	8	8	8	8	8	8

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing and one-time funding for talent recruitment campaigns, marketing and promotional campaigns, ongoing funding for translation services which has been approved as one-time since FY 2021-22, as well as one-time funding for printing costs related to the CityScope newsletter, and community engagement.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Video Production - 1071

Video Production is responsible for producing digital media content for the City's social media platforms, websites, and the cable Government Access Channel. This includes producing live broadcasts of City Council, Planning and Zoning meetings, and Facebook and YouTube live event virtual programs as well as digital media posts for social media platforms. Other digital media productions include digital news updates, internal messaging, marketing campaigns, as well as special request programs that highlight events, operations, and information about City related activities.

2025-26 Performance Measurements



Goal #1

Provide digital media content for the City's government access cable channel, social media platforms, and websites.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Produce digital media content for all City departments to be aired on the City's government access cable channel, social media platforms, and websites.

Measures ¹	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Video/Digital Media Assets	N/A	119	150	125	125
Social Media Assets	N/A	96	140	100	100
Digital Audio Assets	N/A	15	28	12	15
Graphic Assets	N/A	64	40	64	64
Public Meetings/Live & Recorded Events	N/A	76	80	76	76
Photography Assignments	N/A	928	200	200	200

¹ New measures established in FY 2023-24.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Video Production - 1071

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 510,844	\$ 514,786	\$ 529,688	\$ 569,500	\$ 578,241	12.33 %
Ongoing	-	514,786	529,688	569,500	508,052	-1.31 %
One-time	-	-	-	-	70,189	N/A
Professional/Contract Services	194,546	260,627	442,140	410,800	279,400	7.20 %
Operating Supplies	5,931	2,694	2,694	2,694	2,594	-3.71 %
Repairs and Maintenance	13	460	460	460	460	0.00 %
Communication/Transportation	2,074	3,050	3,050	4,200	3,050	0.00 %
Other Charges and Services	4,955	4,500	4,500	4,500	4,500	0.00 %
Machinery and Equipment	59,955	150,000	333,769	295,000	150,000	0.00 %
Capital Replacement/Fund Level Transfers	2,250	2,250	2,250	3,480	2,250	0.00 %
Total Cost Center - 1071	\$ 780,568	\$ 938,367	\$ 1,318,551	\$ 1,290,634	\$ 1,020,495	8.75%
General Fund	780,568	938,367	1,318,551	1,290,634	1,020,495	
Grand Total	\$ 780,568	\$ 938,367	\$ 1,318,551	\$ 1,290,634	\$ 1,020,495	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Digital Media Producer	0	0	0	1	1	1
Digital Media Principal Producer	1	1	1	1	1	1
Digital Media Senior Producer	1	1	1	1	1	1
Marketing & Communications Manager	1	1	1	1	1	1
Total	3	3	3	4	4	4

Significant Budget and Staffing Changes

FY 2025-26 reflects the continuation of one-time funding for the cable access channels, which has a 100% revenue offset from Cox Communications.

Effective July 1, 2024, one Digital Media Producer position is added.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Print, Mail, and Graphics - 1210

Print, Mail, and Graphics is responsible for central duplicating, offset press, and bindery of those materials. Print, Mail, and Graphics also processes all incoming and outgoing mail for City departments, as well as producing graphic design projects.

2025-26 Performance Measurements



Goal #1

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Printing completed on requested date	100%	100%	100%	100%	100%
Printing requests processed	2,099	2,108	2,106	1,896	2,052
Impressions printed for jobs processed ¹	5,126,003	4,924,926	5,127,691	5,916,372	5,273,748
Citywide graphic design projects	715	710	714	712	712



Goal #2

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	100%
Utility bill and sales tax item volume to be mailed	785,548	769,974	782,842	753,319	772,920

¹ This measure fluctuates in a cyclical manner following election cycles and other overflow print jobs.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Print, Mail, and Graphics - 1210

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 360,379	\$ 360,661	\$ 370,753	\$ 373,000	\$ 472,834	31.10 %
Ongoing		297,193	307,285	309,532	310,624	4.52 %
One-time	-	63,468	63,468	63,468	162,210	155.58 %
Professional/Contract Services	2,028	5,792	5,792	2,500	5,792	0.00 %
Operating Supplies	31,443	150,023	171,376	151,575	150,023	0.00 %
Repairs and Maintenance	32,261	31,220	31,220	20,000	31,220	0.00 %
Communication/Transportation	90,745	100,750	103,721	132,200	100,750	0.00 %
Other Charges and Services	-	750	750	100	750	0.00 %
Machinery and Equipment	-	5,000	5,000	-	5,000	0.00 %
Office Furniture and Equipment	-	3,000	3,000	-	3,000	0.00 %
Capital Replacement/Fund Level Transfers	27,425	27,425	27,425	27,425	27,425	0.00 %
Total Cost Center - 1210	\$ 544,281	\$ 684,621	\$ 719,037	\$ 706,800	\$ 796,794	16.38 %
General Fund	544,282	684,621	719,037	706,800	796,794	
Grand Total	\$ 544,282	\$ 684,621	\$ 719,037	\$ 706,800	\$ 796,794	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Executive Management Assistant	1	0	0	0	0	0
Mail & Graphics Senior Technician	1	1	1	1	1	1
Mail & Print Technician	1	1	1	1	1	1
Print, Mail & Graphics Supervisor	1	1	1	1	1	1
Total	4	3	3	3	3	3

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for two temporary Print and Mail Technicians.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


City Clerk - 1030

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

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.
- Conducted the Primary Election in July 2024 and the General Election in November 2024 and served as a ballot drop-off location for all registered voters.
- Purchased committee management software to automate the Board and Commission appointment process and increase civic involvement.
- Increased community outreach for Passport Services by attending community events such as Contigo, IRise Foundation Community Connection, and the Connected 2024 Innovation event.
- Completed the five-year Essential Records Listing and submitted the listing to the Arizona State Library, in compliance with Arizona State Statute §41-151.14 (A)(4).
- Completed data migration of over 3,000 records for the Risk Management Software project.

2025-26 Performance Measurements



Goal #1

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Prepare and post electronically all City Council agenda packets within the statutory deadlines.
- ◆ Post notice of all meetings of the City Council, boards, commissions, subcommittees, and agencies of the City within the required statutory deadlines.
- ◆ Post notice of all legal actions taken at public meetings of the City Council and boards and commissions within the required statutory deadlines.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Council meetings coordinated	78	86	75	70	75
Meeting notices posted	329	386	575	400	425
City Council actions and agenda items prepared	655	597	600	600	600

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

City Clerk - 1030

**Goal #2**

Serve as a Passport Acceptance Facility and provide for notary public services for the community.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Passport applications accepted	14,022	17,648	15,500	16,000	17,000
Notary Public services provided	194	635	400	450	450

**Goal #3**

Administer and conduct city elections in accordance with state and local election laws providing information and encourage voter participation for Chandler residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2022-23 Actual	2023-24 Actual ¹	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Municipal elections					
Aug	1	0	1	1	0
Nov	0	0	1	1	1
Registered voters					
Aug	160,095	0	175,000	156,645	0
Nov	0	0	175,000	166,167	179,000
Total ballots processed					
Aug	56,181	0	55,000	46,256	0
Nov	0	0	120,000	137,977	40,000
Voter turnout percentage²					
Aug	35.09%	0%	31.00%	29.53%	0%
Nov	0%	0%	68.00%	83.04%	22.00%

¹ In Nov 2023 (FY 2023-24) there were no Primary or General Elections held.

² Municipal elections take place in the fall of even years unless there is a special election.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

City Clerk - 1030

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 861,340	\$ 803,473	\$ 837,988	\$ 812,000	\$ 881,508	9.71 %
Ongoing	-	726,288	760,803	734,815	786,643	8.31 %
One-time	-	77,185	77,185	77,185	94,865	22.91 %
Professional/Contract Services	16,858	24,571	24,571	21,000	17,621	-28.29 %
Operating Supplies	57,976	234,565	237,338	182,000	514,165	119.20 %
Repairs and Maintenance	1,967	2,500	4,853	4,800	5,000	100.00 %
Communication/Transportation	48,556	60,588	60,588	61,150	56,588	-6.60 %
Other Charges and Services	11,137	10,500	10,500	10,300	12,500	19.05 %
Total Cost Center - 1030	\$ 997,834	\$ 1,136,197	\$ 1,175,838	\$ 1,091,250	\$ 1,487,382	30.91 %
General Fund	997,834	1,136,197	1,175,838	1,091,250	1,487,382	
Grand Total	\$ 997,834	\$ 1,136,197	\$ 1,175,838	\$ 1,091,250	\$ 1,487,382	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	0	1	1	1	1	1
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	1	0	0	0	0	0
City Clerk Specialist	2	1	2	2	2	2
City Records Management Coordinator	1	0	0	0	0	0
Deputy City Clerk	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Total	6	5	6	6	6	6

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for the 2025 Bond Election, and one-time funding for the Passport Services Program, which has been approved since FY 2022-23.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Records Management - 1320

The Records Management division of the City Clerk Department is responsible for the preservation of the City's historical and legal documents in compliance with Arizona State Public Records Laws.

2025-26 Performance Measurements



Goal #1

To monitor and maintain all City Council and/or administrative approved contracts, agreements, leases, and to direct the publication, filing, indexing, and storage of all actions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ To maintain all contracts, agreements, and leases.
- ◆ Provide for timely processing of all contractual documents including advertising, signing, recording, and filing.
- ◆ Provide updated supplements and revisions to the City Code as amended by City Council.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Contractual documents processed	603	1,151	800	900	950

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Records Management - 1320

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ 316,835	\$ 317,095	\$ 302,000	\$ 310,840	-1.89%
Ongoing	-	127,837	128,097	113,002	115,110	-9.96%
One-time	-	188,998	188,998	188,998	195,730	3.56%
Operating Supplies	-	30,552	30,552	30,000	14,300	-53.19%
Repairs and Maintenance	-	1,500	1,500	1,000	1,500	0.00%
Communication/Transportation	-	4,000	4,000	3,000	4,000	0.00%
Other Charges and Services	-	2,400	2,400	2,300	2,400	0.00%
Total Cost Center - 1320	\$ -	\$ 355,287	\$ 355,547	\$ 338,300	\$ 333,040	-6.26%
General Fund	-	355,287	355,547	338,300	333,040	
Grand Total	\$ -	\$ 355,287	\$ 355,547	\$ 338,300	\$ 333,040	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Records Management Program Administrator	0	0	0	1	1	1
Total	0	0	0	1	1	1

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing and one-time funding for two temporary Management Assistants and operating supplies for the Records Management Program.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


City Magistrate - 1050

The Chandler Municipal Court is the judicial branch of Chandler city government and is also a part of the Arizona Judicial System. The Chandler Municipal Court's mission is to provide fair and timely resolution of all cases while protecting constitutional and statutory rights and liberties; provide a safe, fair, and impartial forum for resolving disputes; enhance the safety of our community; facilitate victim and community restitution; and ensure the public's trust and confidence in the judicial branch.

2024-25 Accomplishments

- Improved customer service by implementing an online reservation service for the public to make appointments with court clerks.
- Promoted community awareness by publishing court instructional videos on the City of Chandler's social media sites.
- Improved court signage to specify court screening requirements and prohibited weapons list.
- Completed over 900 hours of staff ongoing continuing education training, including training in cyber security, active shooter awareness, and case processing.
- Updated court operational and financial policies and procedures to reflect current practices.
- Collaborated with the City of Chandler Information Technology on Artificial Intelligence usability research.

2025-26 Performance Measurements

Goal:					
Serve the public and contribute to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, accountable, and professional manner.					
Supports Priority Based Budgeting Goal(s): Safe Community; Good Governance					
Objectives:					
<ul style="list-style-type: none"> ◆ Increase educational awareness including community videos of court instructions and expectations, high school internship opportunities, and criminal justice career week. ◆ Update the court's continuing of operational plan to integrate with Maricopa County Regional Continuity of Operations Planning. ◆ Adopt limited use of Artificial intelligence as a training resource for staff. ◆ Promote staffing training and career development by partnering with Arizona Supreme Court Educational Services Division. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of appeals filed	51	46	45	36	40
Number of appeals overturned	1	1	4	1	1
Number of filings	44,593	44,391	42,000	42,500	41,600
Percentage of cases adjudicated within 100 days	58%	49%	50%	50%	50%
Number of calls received	41,483	37,060	31,000	39,680	37,000
Average wait time	16 sec	18 sec	19 sec	25 sec	23 sec
Online Service Live Chat	897	925	750	898	900

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

City Magistrate - 1050

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 4,454,981	\$ 5,019,837	\$ 5,185,302	\$ 5,063,000	\$ 4,954,248	-1.31%
Ongoing	-	4,936,730	5,102,195	4,979,893	4,954,248	0.35%
One-time	-	83,107	83,107	83,107	-	-100.00%
Professional/Contract Services	472,391	678,977	758,456	667,000	663,677	-2.25%
Operating Supplies	153,264	82,144	91,527	92,300	82,112	-0.04%
Repairs and Maintenance	1,035	5,000	5,916	5,000	5,000	0.00%
Communication/Transportation	24,741	25,500	25,500	31,100	25,500	0.00%
Insurance and Taxes	-	500	500	-	500	0.00%
Rents and Utilities	-	500	500	-	500	0.00%
Other Charges and Services	28,439	35,000	35,474	34,000	35,000	0.00%
Office Furniture and Equipment	303	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	236	-	-	-	-	N/A
Total Cost Center - 1050	\$ 5,135,390	\$ 5,847,458	\$ 6,103,175	\$ 5,892,400	\$ 5,766,537	-1.38%
General Fund	4,560,959	5,847,458	6,103,175	5,892,400	5,766,537	
Grant Fund ²	574,431	-	-	-	-	
Grand Total	\$ 5,135,390	\$ 5,847,458	\$ 6,103,175	\$ 5,892,400	\$ 5,766,537	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Business Systems Support Analyst	1	1	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk	16	15	15	15	15	15
Court Clerk Lead	2	3	3	3	3	3
Court Clerk Senior	6	6	6	6	6	6
Court Commissioner	1	1	1	1	1	1
Court Interpreter	1	1	1	1	1	1
Court Security Officer	3	3	3	3	3	3
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	2	2	2	2	2	2
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Total	42	42	42	42	42	42

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing funding for public defender contract services and Judge Pro Tem pay increases and one-time funding for temporary staff for case processing assistance which was approved in FY 2024-25, and court security coverage which has been approved since FY 2022-23. FY 2025-26 also reflects the elimination one-time funding for magistrate services pilot program approved in FY 2024-25.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Law Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Law	\$ 4,758,830	\$ 4,816,283	\$ 4,950,700	\$ 4,983,964	3.48%
Liability Litigation	2,993,773	3,874,040	3,912,076	5,192,124	34.02%
Liability Litigation Claims	1,445,215	3,988,572	6,226,579	4,088,572	2.51%
Total	\$ 9,197,818	\$ 12,678,895	\$ 15,089,355	\$ 14,264,660	12.51%

Expenditures by Category	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 5,198,107	\$ 5,237,116	\$ 5,427,500	\$ 5,636,119	7.62%
Ongoing	-	5,237,116	5,427,500	5,636,119	7.62%
One-time	-	-	-	-	N/A
Operating & Maintenance	3,999,711	7,441,779	9,661,855	8,628,541	15.95%
Total	\$ 9,197,818	\$ 12,678,895	\$ 15,089,355	\$ 14,264,660	12.51%

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Law	30.000	29.000	29.000	29.000	0.00%
Liability Litigation	4.000	4.000	4.000	5.000	25.00%
Total	34.000	33.000	33.000	34.000	6.25%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

2024-25 Accomplishments

- Authored over 22 formal legal opinions on various topics, provided training to Chandler Police and Chandler Fire, and continued to provide Open Meeting Law, Conflict of Interest, and Public Records training.
- Advised on proposed legislation in the latest Arizona legislative session as to impacts on Chandler.
- Provided legal assistance with the organization and governance documents of new nonprofit entity, Chandler Housing and Community Services Corporation, as part of the Department of Neighborhood Resources' RAD project.
- The in-house Litigation and Risk Management Unit investigated and resolved over 58 claims against Chandler and pursued and recovered \$335,168.40 for damages to city property and emergency response costs.
- Conducted more than 5,549 criminal cases in the Chandler Municipal Court, which included attending 547 criminal trials, and 4,413 services provided to victims. Continued prosecutors' support for Mental Health Court, East Valley Regional Veteran's Court, and Community Support Court.
- Coordinated with school district attorneys to complete the video surveillance agreements for Mesa and Kyrene school districts.
- Worked with the Development Services Department to recover past due annual license fees in the amount of \$258,207.43 from Crown Castle Fiber LLC and prepared an Amended and Restated License Agreement to preserve the parties' long standing business relationship and telecommunication services to Chandler residents.
- Worked with the Development Services Department to recover past due annual license fees in the amount of \$636,117.94 to preserve the parties' long standing business relationship and telecommunication services to Chandler residents.
- Provided legal guidance on the U.S. Supreme Court's "Grants Pass" decision and its ramifications for municipal ordinances, including ordinances addressing regulation of transit facilities.
- Participated in AZ League work group to draft model ordinances in response to state-mandated housing bills and drafted zoning code amendment to implement state-mandated housing bills on short notice to comply with timing requirements of the legislation.
- Drafted Development Agreement with Brinshore Development for the next phase of public housing redevelopment.
- Responded to over 120 duty/after hour calls for legal advice from police officers and conducted 22 briefings with patrol teams and detectives.
- Analyzed all risk claims for FY 2023-24 for trends and risk mitigation and met with all directors and city management to review.

Law (Civil) - 1300

The Law Department serves as the legal advisor to the City Council, City Manager, and all City departments and represents the City in all legal proceedings. The Civil Division of the Law Department is responsible for some civil court proceedings in various state and federal courts, and for all areas of the law, including but not limited to zoning, contract, public bidding, personnel, bankruptcy, water, real estate, development agreements, environmental, Open Meeting Law, and public records. The Law Department provides verbal and written legal opinions to the City Council, City Manager, City departments, and boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contracts, and other legal documents.

2025-26 Performance Measurements



Goal #1

Represent and advise the City Council, City Manager, and all City departments in all legal matters relating to the City at all levels. Hire, supervise, and administer outside counsel services. Provide legal advice to minimize liability exposure of the City. Provide legal support for City Council, City Manager, and all City departments in achieving goals of these entities.

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

Objectives:

- ◆ Reduce civil liability exposure to the City with proactive risk management programming.
- ◆ Provide 24 hours, seven days a week availability for legal consultation and advice to the Police Department.
- ◆ Provide an annual minimum of 20 hours of class time and scenario training to all police officers and provide written legal updates.
- ◆ Prepare and/or review all ordinances and resolutions.
- ◆ Assist in negotiating and drafting transactional documents for all City departments including, but not limited to, all City contracts and real estate acquisitions.
- ◆ Provide legal advice and assist in conducting training on Open Meeting Law, conflict of interest, public record requirements, and parliamentary procedures.
- ◆ Provide advice and assist in compliance with Open Meeting Law requirements for all City boards and commissions, as well as legal staff supporting them.
- ◆ Provide timely response to environmental and water regulatory issues and work collaboratively with the Environmental Management Division and Public Works & Utilities Department to resolve these issues.
- ◆ Conduct litigation regarding various areas, e.g., third party liability, bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, and collection of money owed by people who damage City property.
- ◆ Continue to file all Racketeer Influenced and Corrupt Organizations Act (RICO) forfeiture actions with the Maricopa County Superior Court.
- ◆ Review and advise as to proposed state or federal legislation or court action that may impact City operations.
- ◆ Represent and advise City boards and commissions on all legal matters and retain independent legal counsel where there is a conflict of interest.
- ◆ Provide legal advice and assist the City Clerk's Office in implementing the citywide Records Management Program.
- ◆ Manage the City's Record Management Program in partnership with the City Clerk's Office.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Request for legal services	1,171	1,264	1,300	1,250	1,250
Fulfill request for legal services within 14 days	86%	91%	90%	90%	90%
Provide prompt answers to verbal legal requests	100%	100%	100%	100%	100%
Provide legal training as needed	100%	100%	100%	100%	100%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Law (Prosecutorial) - 1300

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

2025-26 Performance Measurements



Goal #1

Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Police Department with case specific legal counsel and training. Pursue evidence-based prosecution of domestic violence cases on a consistent basis. Provide quality customer service to all victims of crime including providing applicable accommodations, as necessary.

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

Objectives:

- ◆ Pre-trial preparation and disposition of criminal misdemeanor cases at pre-trial conferences.
- ◆ Represent state as state attorney in all non-jury and jury trial settings in Chandler Municipal Court and Superior Court; perform necessary legal research and draft all motions filed in misdemeanor criminal cases.
- ◆ Perform legal research and draft all legal briefs filed in appeals by defendants or the state.
- ◆ Perform initial review of 90% of long form complaints submitted within 45 days of receipt.
- ◆ Provide notice of victims' rights to crime victims, comply with victim notification requirements for those victims invoking their rights, and maintain a log of types and numbers of notices sent and number of victims invoking their rights. Keep Chandler Municipal Court and the Police Department apprised of Prosecutor's Office policy concerning victims' rights implementation and advise the Police Department concerning their duties regarding victims' rights notification.
- ◆ Advise the Police Department in the areas of DUI detection, investigation, prosecution, and law.
- ◆ Work with the Police Department legal advisors and officers directly to train officers on the criteria that need to be documented in reports in order to prepare for and prosecute cases.
- ◆ Encourage prosecutors to pursue evidence-based prosecution in appropriate cases.
- ◆ Keep track of prosecutions made by way of evidence-based prosecution.
- ◆ Provide all victims with notice of victims' rights and provide victim advocate services as requested.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Pre-trial conferences	11,510	12,453	13,057	11,498	12,648
Trials/jury trials	616	942	1,093	1,114	1,225
DUI cases	1,734	1,130	1,943	1,144	1,258
Domestic violence charges	2,742	2,618	2,680	2,610	2,871
Prosecutor review/charging decisions	4,056	3,840	3,804	4,314	4,745
Victims' rights notifications	10,059	9,215	9,647	8,826	9,709
Prosecutor's Office contacts with victims	4,425	4,756	4,820	4,620	5,082

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Law - 1300

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 4,652,491	\$ 4,675,198	\$ 4,875,248	\$ 4,839,500	\$ 4,842,879	3.59%
Ongoing	-	4,675,198	4,875,248	4,839,500	4,842,879	3.59%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	3,911	25,000	25,000	3,000	25,000	0.00%
Operating Supplies	52,564	69,579	72,325	63,000	69,579	0.00%
Repairs and Maintenance	5,498	8,500	9,072	6,700	8,500	0.00%
Communication/Transportation	18,866	15,006	15,006	15,500	15,006	0.00%
Other Charges and Services	25,500	23,000	23,000	23,000	23,000	0.00%
Total Cost Center - 1300	\$ 4,758,830	\$ 4,816,283	\$ 5,019,651	\$ 4,950,700	\$ 4,983,964	3.48%
General Fund	4,736,758	4,801,283	4,993,251	4,927,700	4,968,964	
General Fund-Domestic Violence	10,672	15,000	15,000	11,600	15,000	
Grant Fund ²	11,400	-	11,400	11,400	-	
Grand Total	\$ 4,758,830	\$ 4,816,283	\$ 5,019,651	\$ 4,950,700	\$ 4,983,964	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Assistant City Attorney	6	6	6	6	6	6
Assistant City Prosecutor I	0	1	1	1	1	1
Assistant City Prosecutor II	5	5	5	5	5	5
Assistant City Prosecutor Senior	1	1	1	1	1	1
City Attorney	1	1	1	1	1	1
City Attorney Senior Manager	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	6	6	6	6	6	6
Legal Secretary Lead	1	1	1	1	1	1
Legal Support Supervisor	1	1	1	1	1	1
Records Management Program Administrator	0	0	1	0	0	0
Records Management Program Coordinator	0	1	0	0	0	0
Victim Advocate	1	1	1	1	1	1
Total	28	30	30	29	29	29

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2025-26.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Liability Litigation - 1310

The Liability Litigation Division of the Law Department is responsible for operation of a comprehensive risk management program including defending the city in risk management cases. The division provides insurance coverage for City facilities, vehicles, and equipment, which includes the administration of the self-insurance liability program and acquisition of commercial insurance products. This division also provides loss prevention services through accident investigation and analysis, liability claims adjusting, and litigation management services.

2025-26 Performance Measurements



Goal #1

Provide for and manage legal representation of the City effectively and efficiently in lawsuits filed against the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide quality legal representation of the City, City Officers, and employees in all civil claims and lawsuits filed on behalf of, or against, the City.
- ◆ Resolve litigation through effective defense and/or settlement where appropriate.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total risk lawsuits handled on annual basis	3	12	5	9	8



Goal #2

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Monitor and resolve all liability and property claims against the City.
- ◆ Establish contact within 24 hours for all claims.
- ◆ Internally adjust all claims under \$25,000.
- ◆ Maintain "cost of risk" indicator at or below 2%.
- ◆ Recommend changes and assist in loss prevention.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Claims filed	159	182	162	183	166
Percent of filings responded to within 24 hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	135	129	128	104	123
Cost of risk ¹	1%	1%	1%	1%	1%
Liability and property subrogation	246	248	243	244	242

¹ "Cost of risk" = (Claims Paid Expenses + Risk Management Administration + Insurance Premiums) divided by City of Chandler Total Operating Budget.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Liability Litigation - 1310

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 545,615	\$ 561,918	\$ 581,912	\$ 588,000	\$ 793,240	41.17%
Ongoing	-	561,918	581,912	588,000	793,240	41.17%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	160,312	34,500	41,490	49,490	60,000	73.91%
Operating Supplies	32,911	32,067	32,525	20,205	150,837	370.38%
Repairs and Maintenance	829	1,750	2,322	2,272	2,250	28.57%
Communication/Transportation	9,873	18,400	18,400	18,350	23,445	27.42%
Insurance and Taxes	2,238,626	3,217,500	4,000,373	3,227,354	4,102,312	27.50%
Other Charges and Services	5,606	7,905	7,905	6,405	11,105	40.48%
Building and Improvements	-	-	-	-	29,050	N/A
Office Furniture and Equipment	-	-	-	-	19,885	N/A
Total Cost Center - 1310	\$ 2,993,773	\$ 3,874,040	\$ 4,684,927	\$ 3,912,076	\$ 5,192,124	34.02%
Insured Liability Self Insurance Fund	2,993,773	3,874,040	4,684,927	3,912,076	5,192,124	
Grand Total	\$ 2,993,773	\$ 3,874,040	\$ 4,684,927	\$ 3,912,076	\$ 5,192,124	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Assistant City Attorney	1	1	1	1	1	2
Paralegal	1	1	1	1	1	1
Risk Management Administrator	1	1	1	1	1	1
Risk Management Specialist	1	1	1	1	1	1
Total	4	4	4	4	4	5

Significant Budget and Staffing Changes

This cost center reflects the ongoing operational costs of maintaining a comprehensive risk management program within the City and is part of the Insured Liability Self Insurance Fund. An independent actuarial analysis is performed every year that helps the City determine the appropriate fund reserve based on ultimate loss and claim history. The Insured Liability Self Insurance Fund is supported by the General Fund.

Effective July 1, 2025, one Assistant City Attorney position is added along with associated one-time and ongoing increases in operations and maintenance funding.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Liability Litigation Claims - 1311

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Professional/Contract Services	\$ 283,219	\$ 392,400	\$ 572,009	\$ 429,500	\$ 242,400	-38.23%
Operating Supplies	162,821	232,090	234,769	181,440	232,090	0.00%
Repairs and Maintenance	606,137	741,100	854,879	742,559	741,100	0.00%
Communication/Transportation	8	10,000	10,000	1,500	10,000	0.00%
Insurance and Taxes	244,168	2,412,732	4,631,580	4,681,580	2,662,732	10.36%
Street Improvements	148,864	200,250	207,738	190,000	200,250	0.00%
Total Cost Center - 1311	\$ 1,445,215	\$ 3,988,572	\$ 6,510,975	\$ 6,226,579	\$ 4,088,572	2.51%
Insured Liability Self Insurance Fund	1,445,215	3,988,572	6,510,975	6,226,579	4,088,572	
Grand Total	\$ 1,445,215	\$ 3,988,572	\$ 6,510,975	\$ 6,226,579	\$ 4,088,572	

Significant Budget Changes

The nature of self-insurance is unpredictable in that it requires estimating for unusual expenses that may vary significantly from year to year.

This cost center reflects the costs of claims paid through its comprehensive risk management program within the City and is part of the Insured Liability Self Insurance Fund. An independent actuarial analysis is performed every year that helps the City determine the appropriate fund reserve based on ultimate loss and claim history. The fund is supported by the General Fund and requires an increase to the fund reserve level to support the higher claim and premium trends.

City Manager - 1040

The City Manager's Office provides the overall administrative leadership necessary for the implementation of City Council policies, administration of the organization, and delivery of services to residents. This office also promotes interaction with other levels of government to serve the best interests of Chandler's residents, advocates the City's position on issues before the U.S. Congress and State Legislature, and encourages and develops public-private partnerships that support City Council direction and meet the needs of the community in a cost-effective manner.

Mission

Our mission is to effectively coordinate and lead the various City departments in administration of City affairs according to the City Code, Charter, ordinances, and City Council policies, and to provide effective management and leadership by communicating to employees. This is accomplished through the following actions:

- ◆ Keep the City Council apprised of all pertinent municipal activities through periodic briefings and other appropriate written documents.
- ◆ Compile weekly and annual reports on results of legislative programs in a timely manner.
- ◆ Maintain excellent working relationships with other entities and other City departments.
- ◆ Promote interaction between management and employees.
- ◆ Promote teamwork among employees in order to deliver quality services that add value to the community in a sound fiscal manner.
- ◆ Communicate to employees through various publications and forums.

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.
- Streamlined the citywide grant strategy to ensure alignment with the strategic framework.

City Manager - 1040

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,033,175	\$ 2,088,094	\$ 2,168,928	\$ 2,167,000	\$ 2,438,356	16.77%
Ongoing	-	2,088,094	2,168,928	2,167,000	2,438,356	16.77%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	10,002	171,414	171,414	3,700	2,800	-98.37%
Operating Supplies	19,513	22,479	24,425	17,264	14,365	-36.10%
Repairs and Maintenance	1,005	2,000	3,682	2,000	2,000	0.00%
Communication/Transportation	25,732	29,300	29,300	25,600	29,300	0.00%
Other Charges and Services	37,328	28,600	28,600	22,350	28,600	0.00%
Machinery and Equipment	73	200	200	80	200	0.00%
Office Furniture and Equipment	112	2,500	2,500	2,000	2,500	0.00%
Total Cost Center - 1040	\$ 2,126,940	\$ 2,344,587	\$ 2,429,049	\$ 2,239,994	\$ 2,518,121	7.40%
General Fund	2,126,940	2,344,587	2,429,049	2,239,994	2,518,121	
Grand Total	\$ 2,126,940	\$ 2,344,587	\$ 2,429,049	\$ 2,239,994	\$ 2,518,121	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Assistant City Manager	1	1	1	1	1	1
Assistant to the City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Deputy City Manager	1	1	1	1	1	1
Deputy City Manager - Chief Financial Officer	0	1	1	1	1	1
Executive Management Assistant	1	1	1	1	1	1
Government Relations Senior Program Manager	1	1	1	1	1	1
Grants Program Manager	0	0	0	0	0	1
Strategic Initiatives Director	1	1	1	1	1	1
Total	7	8	8	8	8	9

Significant Budget and Staffing Changes

FY 2025-26 reflects the elimination of one-time funding in professional/contract services for Civic Engagement Programs.

Effective July 1, 2025, one Grants Program Manager transfers from cost center 1180, Administration in the Management Services Department.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Airport - 4100

The Airport is responsible for the daily management of airport operations. This includes coordinating airport construction projects, negotiating airport leases, interfacing with the Federal Aviation Administration (FAA) and Arizona Department of Transportation (ADOT), and working on airport concerns.

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.
- Upgraded the Automated Weather Observation System.

2025-26 Performance Measurements



Goal #1

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

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; Connected and Mobile Community

Objectives:

- ◆ Strive to operate a safe, well-maintained airport environment.
- ◆ Encourage an environment of growth for existing organizations at the Airport.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
City fueling services, gallons ¹	18,214	67,724	55,000	74,000	80,000
Fixed Base Operator (FBO) fueling service, gallons	755,453	732,589	757,090	754,000	756,000
Cost per air traffic operation (non-capital costs) ²	\$8.68	\$7.73	\$5.78	\$12.93	\$7.44
Number of airport safety inspections	354	365	365	365	365

¹ Fuel sales are tied to competition from other suppliers. The volumes can vary from year-to-year due to market conditions.

² Costs per operation were higher in FY 2022-23 due to increased one-time funding for necessary airport improvement projects and full staffing. Operations increased year-to-year but only by approximately 19,000 operations. Per current market trends, future operations are expected to increase which will cause a reduction in the cost-per-operation.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Airport - 4100



Goal #2

Continuously seek available funding sources to help maintain and develop the Airport.

Supports Priority Based Budgeting Goal(s): Sustainable Economic Health; Connected and Mobile Community; Contemporary Culture/Unified

Objectives:

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

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Dollar Value of grant requests	\$2,385,200	\$310,000	\$3,000,000	\$0	\$4,500,000
Projects completed with shared funding	1	2	2	3	1



Goal #3

Efficiently operate and maintain the city-owned aircraft storage facilities.

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

Objectives:

- ◆ Maintain occupancy rate of T-hangars and T-shades at 95% or above.
- ◆ Maintain occupancy rate of tie-downs (based) at 95% or above.
- ◆ Provide maintenance on T-hangars at least once per year.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
City T-hangars/ percent serviced	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City T-hangars/ occupancy rate	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City T-shades/ occupancy rate	12/ 100%	12/ 100%	12/ 100%	12/ 100%	12/ 100%
Tie-down (based)/ occupancy rate	188/ 100%	188/ 100%	188/ 100%	188/ 100%	188/ 100%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Airport - 4100

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 834,133	\$ 869,925	\$ 903,903	\$ 907,800	\$ 911,922	4.83%
Ongoing	-	869,925	903,903	907,800	909,939	4.60%
One-time	-	-	-	-	1,983	N/A
Professional/Contract Services	67,885	55,866	71,359	97,750	208,883	273.90%
Operating Supplies	383,276	285,423	295,312	287,226	293,323	2.77%
Repairs and Maintenance	128,895	58,720	72,302	67,209	64,720	10.22%
Communication/Transportation	4,989	12,255	12,255	12,675	26,255	114.24%
Insurance and Taxes	22,576	34,500	34,500	34,500	39,500	14.49%
Rents and Utilities	74,040	89,358	89,358	89,358	89,358	0.00%
Other Charges and Services	27,191	12,700	22,700	24,500	28,700	125.98%
Machinery and Equipment	-	2,000	2,000	360	17,000	750.00%
Office Furniture and Equipment	-	47,000	47,000	50,000	20,000	-57.45%
Street Improvements	-	4,500	4,500	-	4,500	0.00%
Capital Replacement/Fund Level Transfers	17,717	17,717	17,717	19,717	18,765	5.92%
Total Cost Center - 4100	\$ 1,560,704	\$ 1,489,964	\$ 1,572,906	\$ 1,591,095	\$ 1,722,926	15.64%
Airport Operating Fund	1,560,704	1,489,964	1,572,906	1,591,095	1,722,926	
Grand Total	\$ 1,560,704	\$ 1,489,964	\$ 1,572,906	\$ 1,591,095	\$ 1,722,926	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Airport Maintenance Senior Technician - CDL	2	2	2	2	2	2
Airport Maintenance Supervisor - CDL	1	1	1	1	1	1
Airport Operations Manager	1	1	1	1	1	1
Airport Planning Program Manager	1	1	1	1	1	1
Airport Senior Manager	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Total	7	7	7	7	7	7

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing funding for chemicals for weed control, increased cost of liability insurance, security software, staff memberships and airport business development; and one-time funding for Taxiway A signage which was also approved in FY 2024-25, disabled aircraft recovery equipment, as well as funding for Airport Days 2026, a relocation study for AWOS, the Airport Master Plan update, furniture for the lobby, and a study to update Airport Minimum Standards.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Airport Capital - 4110

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Professional/Contract	239,562	3,025,000	5,506,726	374,565	3,605,914	19.20%
Operating Supplies	68,883	-	-	-	-	N/A
Repairs/Maintenance	5,300	-	-	-	-	N/A
Other Charges/Services	32,912	-	1,505,666	2,057	-	N/A
Project Support Recharge ¹	1,589	46,000	112,000	-	131,188	185.19%
Contingencies/Reserves	-	13,380,437	610,001	-	14,802,612	10.63%
Building/Improvements	7,264	7,429,500	15,164,432	207,102	6,279,500	-15.48%
Street Improvements	-	-	292,996	-	-	N/A
Airport Improvements	1,241,705	-	414,391	694,168	-	N/A
Total Cost Center - 4110	\$ 1,597,214	\$ 23,880,937	\$ 23,606,212	\$ 1,277,892	\$ 24,819,214	3.93%
Grant Capital Fund	1,325,562	10,875,161	10,704,909	197,324	9,782,877	
Airport Operating Fund	271,652	13,005,776	12,901,303	1,080,568	15,036,337	
Grand Total	\$ 1,597,214	\$ 23,880,937	\$ 23,606,212	\$ 1,277,892	\$ 24,819,214	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Buildings and Facilities - 3200

The Buildings and Facilities Division is responsible for maintaining 61 city-owned buildings and providing various maintenance duties at 10 additional city facilities. This includes providing custodial care and performing preventive maintenance.

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 a 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.
- Completed HVAC improvements at the Chandler Center for the Arts, Chandler Boys and Girls Club, Development Services, and Fleet/Central Supply.
- Completed the installation of two electrical vehicle charging stations at the newly expanded/resurfaced parking lot north of City Hall.
- Completed a space utilization project at City Hall (Floors 2 to 4) and Information Technology (Floors 1 and 2).
- Completed main electrical preventative maintenance at City Hall, Community Center, Snedigar Recreation Center, and Tumbleweed Recreation Center.
- Completed the Police Department generator replacement and power redundancy project.

Buildings and Facilities - 3200

2025-26 Performance Measurements

**Goal #1**

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Custodial expenditures per square foot	\$3.07	\$3.17	\$3.76	\$3.76	\$3.76

**Goal #2**

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Maintain cost effective building maintenance through proactive management.
- ◆ Maintain all public buildings at an optimum state of repair through use of an effective preventive maintenance program.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Building repair costs per square foot ¹	\$4.39	\$4.90	\$5.14	\$5.14	\$5.14
Percentage of preventive work orders over all work orders	48%	55%	70%	70%	75%

¹ Increases reflect anticipated increased cost of repairs due to factors including inflation, wages, building age, scope of repairs, increased level of maintenance.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Buildings and Facilities - 3200

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 4,299,169	\$ 4,318,354	\$ 4,482,763	\$ 4,516,000	\$ 4,561,907	5.64%
Ongoing	-	4,318,354	4,482,763	4,516,000	4,561,907	5.64%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	263,484	457,927	718,783	718,433	561,927	22.71%
Operating Supplies	941,766	975,013	1,059,292	1,009,945	974,557	-0.05%
Repairs and Maintenance	949,851	876,785	929,760	928,762	1,094,301	24.81%
Communication/Transportation	14,686	15,170	17,117	17,117	15,170	0.00%
Insurance and Taxes	2,681	3,000	3,000	3,000	3,000	0.00%
Rents and Utilities	2,323,469	2,026,019	2,026,019	2,026,019	2,526,019	24.68%
Other Charges and Services	4,340	11,855	11,855	11,855	11,855	0.00%
Building and Improvements	6,717	-	-	-	-	N/A
Machinery and Equipment	41,899	-	-	-	-	N/A
Water System Improvements	11	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	77,799	76,392	76,392	78,876	76,392	0.00%
Total Cost Center - 3200	\$ 8,925,871	\$ 8,760,515	\$ 9,324,981	\$ 9,310,007	\$ 9,825,128	12.15%
General Fund	8,664,643	8,760,515	9,324,981	9,310,007	9,825,128	
Grant Fund ²	261,228	-	-	-	-	
Grand Total	\$ 8,925,871	\$ 8,760,515	\$ 9,324,981	\$ 9,310,007	\$ 9,825,128	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Business Systems Support Specialist	1	2	2	2	2	2
Business Systems Support Supervisor	1	1	1	1	1	1
Custodial Services Supervisor	2	2	2	2	2	2
Custodian	19	19	19	19	19	19
Electrician	2	2	2	2	2	2
Energy Management Controls Senior Technician	1	1	1	1	1	1
Facilities Project Manager	0	1	1	1	1	1
Facility & Fleet Services Senior Manager	1	1	1	1	1	1
Facility Maintenance Planner	1	1	1	1	1	1
Facility Maintenance Senior Technician	6	7	7	7	7	7
Facility Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Technician	2	2	2	2	2	2
HVAC Senior Technician	3	3	3	3	3	3
Lead Custodian	3	3	3	3	3	3
Maintenance Planner/Scheduler	0	0	0	0	0	0
Management Assistant	1	1	1	1	1	1
Total	44	47	47	47	47	47

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing funding for buildings and facilities preventative maintenance, utility rate increases, and the Automatic External Defibrillator (AED) program. Additionally, FY 2025-26 reflects the elimination of one-time funding received in FY 2024-25 for a fire station gate replacement.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Buildings and Facilities Capital - 3210

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract Services	19,863	-	146,680	25,452	-	N/A
Operating Supplies	875	-	-	-	-	N/A
Repairs and Maintenance	399	-	-	-	-	N/A
Other Charges and Services	-	-	473,689	-	-	N/A
Project Support Recharge ²	-	-	11,000	4,832	-	N/A
Contingencies/Reserves	-	7,771,068	113,375	-	9,131,778	17.51%
Building and Improvements	3,574,274	6,991,000	11,730,919	4,253,603	4,350,000	-37.78%
Machinery and Equipment	-	-	-	-	102,000	N/A
Office Furniture and Equipment	997,003	679,000	1,890,064	800,347	350,000	-48.45%
Total Cost Center - 3210	\$ 4,592,414	\$ 15,441,068	\$ 14,365,727	\$ 5,084,234	\$ 13,933,778	-9.76%
General Government Capital Projects	3,891,382	8,097,064	7,598,109	2,839,773	6,890,621	
Capital Grants	-	-	1,200,000	-	2,000,000	
Public Facility Bonds	701,032	6,917,354	5,140,968	2,215,350	4,645,618	
Water Operating	-	100,000	100,000	-	100,000	
Airport Operating Enterprise	-	269,650	269,650	10,650	259,000	
Medical Self Insurance	-	57,000	57,000	18,461	38,539	
Grand Total	\$ 4,592,414	\$ 15,441,068	\$ 14,365,727	\$ 5,084,234	\$ 13,933,778	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the FY 2026-2035 Capital Improvement Program.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Cultural Development Overview

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Cultural Development Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Cultural Development Administration	\$ 403,775	\$ 412,063	\$ 435,556	\$ 437,985	6.29%
Center for the Arts	2,598,110	3,172,870	2,958,380	2,531,557	-20.21%
Downtown Redevelopment	388,353	407,139	425,749	430,060	5.63%
Cultural Development Capital	2,529,387	13,056,774	2,828,109	21,629,767	65.66%
Special Events	498,476	641,057	694,600	635,082	-0.93%
Museum	871,411	999,362	1,235,111	1,764,749	76.59%
Total	\$ 7,289,512	\$ 18,689,265	\$ 8,577,505	\$ 27,429,200	46.76%

Expenditures by Category					
Total Personnel ¹	3,581,735	3,946,502	3,962,844	4,132,096	4.70%
Ongoing	-	3,723,114	3,739,456	3,905,185	4.89%
One-time	-	223,388	223,388	226,911	1.58%
Operating & Maintenance	3,707,779	14,742,763	4,614,661	1,667,337	-88.69%
Capital - Major	2,529,387	13,056,774	2,828,109	21,629,767	65.66%
Total	\$ 7,289,512	\$ 18,689,265	\$ 8,577,505	\$ 27,429,200	46.76%

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Cultural Development Administration	2.000	2.000	2.000	2.000	0.00%
Center for the Arts	17.000	19.000	16.000	16.000	-15.79%
Downtown Redevelopment	1.000	2.000	2.000	2.000	0.00%
Special Events	2.000	2.000	2.000	2.000	0.00%
Museum	4.000	4.000	7.000	7.000	75.00%
Total	26.000	29.000	29.000	29.000	0.00%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


2024-25 Accomplishments

- Completed the first year of administrative oversight of the new Temporary Sales and Promotional Event (TSPE) process with 88 private property events and promotions permitted.
- Permitted 71 events, five stage rentals, and one film and photo shoot through special events.
- Facilitated 67 third-party produced events and seven city signature events where 163,471 and 34,400 guests attended respectively.
- Celebrated the Chandler Center for the Arts (CCA) 35th Anniversary and served over 166,000 people continuing its commitment to engaging and inclusive programming with over 50 nonprofit and cultural institutions utilizing CCA for their activities.
- Completed the CCA Needs Assessment in partnership with the Chandler Cultural Foundation and the Chandler Unified School District.
- Hosted 85 free activities at the Vision Gallery, 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.
- Completed the Ranch at Tumbleweed Park Phase 1 design with construction anticipated to begin in Fiscal Year 2025-26.
- Opened a revised and updated version of its first Museum Signature Exhibit: *Gaman: Enduring Japanese American Internment at Gila River*. This exhibit was brought back to the Museum due to ongoing public demand.
- Completed the Museum's first Collaborative Exhibition with Organic Architecture and Design Archives (OA+D), featuring 45 objects from their collection. In conjunction with this exhibition, the Museum hosted a symposium on organic architecture, including an evening special event. An ongoing collaboration with OA+D will produce three additional collaborative exhibits in the next four years, as well as children's and adult programming at the Museum.
- Contracted with an outside consultant to produce a 5-year strategic plan for the newly reorganized Museum Division.
- Created a Chandler Museum Foundation membership program entitled "Friends of the Chandler Museum" as a formal fundraising mechanism to support the Museum, exhibitions, and programs.
- Began an ongoing Museum oral history project to document the life of Eddie Basha and his achievements in preparation for an upcoming exhibit.
- Completed improvements on Boston Street including a mill and overlay of the road, the widening of sidewalks, improving safety at the crosswalk and the installation of a passenger drop off zone.
- Improved Wall Street from Frye Road to Chicago Street with underground utilities and additional capacity for future redevelopment in the area. Pedestrian features were added including lighting, a co-op trash enclosure, decorative stamped asphalt, a mural and monument signage.
- Improved the City Hall parking lot and alleyway with new asphalt, landscaping, lighting, and the addition of a co-op trash enclosure.
- Completed the Wayfinding Signage Phase 1 project that directs vehicular traffic to the five free parking garages in the downtown area.
- Planned and prepared for the Dr. A.J. Chandler Park Phase 1 design that is anticipated to begin in January 2026.
- Installed new tree grates, fencing, and flower enhancements downtown to improve the aesthetic appeal.

Cultural Development Administration - 1090

Cultural Development Administration enriches the Chandler community through the provision of cultural and educational services and programming at the CCA, Vision Gallery, Chandler Museum, and Tumbleweed Ranch, and promotes downtown revitalization and special events throughout the City. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Chandler Arts Commission, the Chandler Museum Foundation, the Partners of Tumbleweed Ranch, the Downtown Chandler Community Partnership, and the Chandler Sports Hall of Fame.

2025-26 Performance Measurements

					
Goal #1					
Enhance the quality of life in Chandler by providing customer centric educational and cultural activities.					
Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Provide leadership and administrative support to develop and implement systems and procedures to continuously improve operations. ◆ Facilitate communication and the cross promotion of programs and services. ◆ Provide opportunities for resident engagement. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Public programs provided	1,102	1,055	1,022	888 ¹	893 ¹
Attendance at public programs	489,000	401,742	357,700	374,414	367,000
Public programs satisfaction	94%	91%	90%	91%	92%
Volunteer hours contributed	10,964.75	10,570.25	11,950	10,101	10,101
Number of special events and exhibits	43	59	49	64	64
Public art projects implemented in the community	11	16	8	12	8

¹ Tumbleweed Ranch Field Trips on hold during construction of Tumbleweed Park.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Cultural Development Administration - 1090

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 398,016	\$ 405,758	\$ 422,747	\$ 429,200	\$ 431,680	6.39%
Ongoing	-	405,758	422,747	429,200	431,680	6.39%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	-	-	200	-	N/A
Operating Supplies	1,315	925	925	990	925	0.00%
Repairs and Maintenance	39	300	576	366	300	0.00%
Communication/Transportation	2,504	2,500	2,500	2,500	2,500	0.00%
Other Charges and Services	1,900	2,580	2,580	2,300	2,580	0.00%
Total Cost Center - 1090	\$ 403,775	\$ 412,063	\$ 429,328	\$ 435,556	\$ 437,985	6.29%
General Fund	403,775	412,063	429,328	435,556	437,985	
Grand Total	\$ 403,775	\$ 412,063	\$ 429,328	\$ 435,556	\$ 437,985	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Cultural Development Director	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes


There are no significant budget and staffing changes in FY 2025-26.


¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Center for the Arts - 1100

The CCA is responsible for the administration, curation, and production of performing and visual arts events at the CCA and Vision Gallery. The CCA coordinates with traveling productions, performing arts organizations, community groups, and the Chandler Unified School District during their time of use at the CCA. Two appointed commissions serve as the approving entity for financial expenditures for programs: The Chandler Cultural Foundation (CCF) oversees the CCA and Vision Gallery programs and fundraising, and the Chandler Arts Commission oversees the Public Art Fund. The CCA's staff provides expertise in the development of a diverse selection of cultural programs and public art collection.

2025-26 Performance Measurements

					
Goal #1					
Provide diverse quality cultural events and public art programs for all segments of the population to enjoy.					
Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Continue development of marketing strategies to ensure maximum usage of the CCA and Vision Gallery. ◆ Present professional and community performances and exhibitions with high public visibility. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of activities, exhibits, and workshops	851	871	813	879	884
Annual attendance	161,844	170,208	167,500	166,000	168,500
Social media following	44,965	45,470	49,400	46,000	48,000
Website page view	1,417,599	844,693	900,000	930,000	950,000
Participation in free public events	16,523	26,663	23,500	23,585	24,585

					
Goal #2					
To ensure additional resources necessary for maintaining the CCA continue to be available.					
Supports Priority Based Budgeting Goal(s): Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Continue fundraising program for the CCF. ◆ Continue to recruit and retain volunteer support. ◆ Obtain trade and cash sponsorships to support programming efforts. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
New donations to CCF funds	\$200,617	\$56,686	\$70,000	\$36,000	\$97,700
Total cash and trade sponsorships	\$400,471	\$200,296	\$350,000	\$193,500	\$263,000
Number of volunteers	154	193	185	204	214
Number of volunteer hours contributed	8,440	8,463	9,750	8,704	8,954

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Center for the Arts - 1100

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,004,984	\$ 2,273,603	\$ 2,107,301	\$ 1,967,876	\$ 2,033,442	-10.56%
Ongoing	-	2,273,603	2,107,301	1,967,876	2,033,442	-10.56%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	420,318	732,000	1,009,779	835,507	347,900	-52.47%
Operating Supplies	72,334	85,397	88,444	64,352	43,045	-49.59%
Repairs and Maintenance	29,293	43,700	44,259	52,160	38,700	-11.44%
Communication/Transportation	10,648	14,020	14,020	12,900	14,020	0.00%
Insurance and Taxes	10,236	6,500	6,500	12,200	6,500	0.00%
Rents and Utilities	1,391	1,600	1,600	1,500	1,600	0.00%
Other Charges and Services	15,491	13,800	14,079	9,603	13,800	0.00%
Office Furniture and Equipment	-	-	-	32	30,300	N/A
Park Improvements	31,165	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	\$ 2,598,110	\$ 3,172,870	\$ 3,288,232	\$ 2,958,380	\$ 2,531,557	-20.21%
General Fund	2,482,015	2,782,870	2,778,232	2,656,580	2,531,557	
Municipal Arts Fund	116,095	390,000	510,000	301,800	-	
Grand Total	\$ 2,598,110	\$ 3,172,870	\$ 3,288,232	\$ 2,958,380	\$ 2,531,557	

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Center for the Arts - 1100

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Box Office Attendant	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Cultural Arts Manager	1	1	1	1	1	1
Cultural Arts Production Senior	2	2	2	2	2	2
Cultural Arts Production Supervisor	1	1	1	1	1	1
Cultural Arts Program Manager	1	1	1	1	0	0
Cultural Arts Senior Program Manager	1	1	1	1	1	1
Cultural Arts Specialist	1	1	1	1	0	0
Development Communications Program Manager	0	0	0	1	1	1
Events Program Coordinator	1	1	1	1	1	1
Events Senior	1	1	1	1	1	1
Events Specialist	1	1	1	1	1	1
Exhibits Program Coordinator	1	1	1	1	0	0
Management Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Marketing & Communications Analyst	1	1	1	1	1	1
Marketing & Communications Program Coordinator	1	1	1	1	1	1
Performing Arts Program Manager	0	0	0	1	1	1
Total	17	17	17	19	16	16

Significant Budget and Staffing Changes


During FY 2024-25, one Exhibits Program Coordinator position was renamed to Museum & Exhibits Curator, one Cultural Arts Specialist was reclassified to Community Resources Specialist, and one Cultural Arts Program Manager was reclassified to Museum Senior Program Manager and transferred to cost center 4650, Museum.


FY 2025-26 reflects one-time funding for CCA equipment replacement and the Chandler Symphony Orchestra.

Downtown Redevelopment - 1540

The Downtown Redevelopment Division promotes the revitalization of the City's Downtown and creation of an urban core that makes a positive impact for Chandler. This includes the recruitment and retention of downtown businesses, placemaking, and maintenance.

2025-26 Performance Measurements

					
Goal #1					
Coordinate and facilitate revitalization of the central core of the city.					
Supports Priority Based Budgeting Goal(s): Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Create a city center that reflects a distinct and positive image for Chandler. ◆ To be a destination driver for residents and visitors. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of new or rehabilitation projects planned for Downtown	1 ¹	11 ²	5 ³	5 ⁴	4

					
Goal #2					
Promote and aggressively pursue new commercial and residential development as well as locate quality businesses within the City's Downtown District.					
Supports Priority Based Budgeting Goal(s): Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Market Downtown to new retail, service, office, and other uses to enhance the image of the City's Downtown District. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of new businesses located in Downtown with City assistance	8	9	4	5	4
Estimated square footage of new and rehabilitated space in Downtown with City assistance	19,000 ⁵	492,497 ⁶	31,860 ⁷	46,398 ⁸	59,593 ⁹
Number of new residential units constructed in Downtown	0	2	0	0	0

¹ Mic Drop Mania.

² Elliott's Steakhouse, Maple House, Born and Bred, Jake's Sweet Shop, Spin the Bottle, Lola's Liquor, Crispy Cones, DC Heights, Encore Novo, Mr. Cooper, and DTC.

³ Lola's Liquor, The George, 200 / 210 South Oregon, One Chandler, and DC Heights Phase 2.

⁴ George and Gather, Boutique on Boston, Insomnia Cookies, Spitz, and Miel de Agave.

⁵ Jersey Mikes, BuquiBichi, Thai Chili to go, Roll em Taquitos, Aqua di Mare, Copper House, and Mic Drop.

⁶ Elliott's Steakhouse, Maple House, Spin the Bottle, Lola's Liquor, Crispy Cones, DC Heights, and Encore Novo.

⁷ 200 + 210 Oregon Street, The George, and Liberty Mutual.

⁸ Insomnia Cookies, Boutique on Boston, George and Gather, Miel de Agave, Spitz, Safety T, and Tap N Taco.

⁹ New Square Phase 2 and The Jonathan.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Downtown Redevelopment - 1540

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 207,807	\$ 221,292	\$ 228,885	\$ 231,573	\$ 225,513	1.91%
Ongoing	-	221,292	228,885	231,573	225,513	1.91%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	41,078	15,000	29,800	41,000	15,000	0.00%
Operating Supplies	1,955	3,500	3,500	2,627	3,500	0.00%
Repairs and Maintenance	215	23,758	23,994	500	23,758	0.00%
Communication/Transportation	4,528	1,915	1,915	8,299	1,915	0.00%
Rents and Utilities	2,082	3,480	3,480	1,500	3,480	0.00%
Other Charges and Services	130,689	138,194	138,194	140,250	156,894	13.53%
Building and Improvements	-	-	14,600	-	-	N/A
Total Cost Center - 1540	\$ 388,353	\$ 407,139	\$ 444,368	\$ 425,749	\$ 430,060	5.63%
General Fund	388,353	407,139	424,968	425,749	430,060	
Grants ²	-	-	19,400	-	-	
Grand Total	\$ 388,353	\$ 407,139	\$ 444,368	\$ 425,749	\$ 430,060	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Downtown Redevelopment Program Manager	1	1	1	1	1	1
Special Events Senior Specialist	0	0	0	1	1	1
Total	1	1	1	2	2	2

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing funding for an increase to the city's contribution for the Enhanced Municipal Services District assessment.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Cultural Development Capital - 4320

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	1,079,262	556,550	6,200,347	2,367,675	713,190	28.14%
Operating Supplies	4,189	-	-	15,239	-	N/A
Repairs/Maintenance	41,020	-	29,794	24,850	-	N/A
Rents/Utilities	102,689	-	-	69,144	-	N/A
Other Charges/Services	28,784	659,450	1,145,117	27,674	708,955	7.51%
Project Support Recharge ²	-	-	129,928	-	31,580	N/A
Contingencies/Reserves	-	7,935,774	357,000	-	9,165,447	15.50%
Building/Improvements	1,132,196	3,785,000	2,026,764	51,429	10,349,000	173.42%
Machinery/Equipment	-	-	353	-	-	N/A
Office Furniture/Equipment	12,748	-	9,291	13,385	-	N/A
Street Improvements	5,665	-	-	-	-	N/A
Park Improvements	119,278	120,000	1,910,740	244,397	661,595	451.33%
Total Cost Center - 4320	\$ 2,529,387	\$ 13,056,774	\$ 11,809,334	\$ 2,828,109	\$ 21,629,767	65.66%
General Government Capital Projects	1,749,698	6,866,338	7,509,933	2,144,241	6,599,692	
Streets General Obligation Bonds	290,851	4,033,951	2,198,362	529,746	2,168,616	
Capital Grants	436,469	459,559	455,313	20,700	435,155	
Park Bonds	-	1,560,000	1,560,000	109,118	12,364,882	
Art Center Bonds	1,171	-	-	-	-	
Museum Bonds	51,199	136,926	85,726	24,304	61,422	
Grand Total	\$ 2,529,387	\$ 13,056,774	\$ 11,809,334	\$ 2,828,109	\$ 21,629,767	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Special Events - 4559

The Special Events Division is responsible for coordinating and overseeing popular signature events that include the Chandler Jazz Festival, Family Easter Celebration, CinePark, All-American Bash, Halloween Spooktacular, Woofstock, and the Tumbleweed Christmas Tree Lighting and Parade of Lights. The Division leads two committees of City personnel that oversee the special event and the temporary sales and promotional event applications permitting, review, and approval process to host and produce events in City-owned public spaces and private property.

2025-26 Performance Measurements



Goal #1

Enhance the quality of life for all residents by offering family-friendly entertainment and signature events.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Be attuned to the community and encourage resident participation in citywide signature events.
- ◆ Solicit donations and sponsorships to enhance special events.
- ◆ To help residents and producers work through the special event permitting process.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Volunteer hours	269.75	238.25	300	250	250
Donations/sponsorships	\$4,000	\$17,166	\$8,000	\$8,500	\$6,000
Number of city special events ¹	9	9	9	9	9
Number of special event permits processed ^{2,3}	20	76	60	76	68
Number of temporary sales and promotional event permits processed ⁴	87	82	80	88	80

¹ New measure added effective FY 2023-24.

² New measure added effective FY 2022-23.

³ Events on public property

⁴ Events on private property

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Special Events - 4559

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 274,008	\$ 327,220	\$ 337,781	\$ 337,614	\$ 356,045	8.81%
Ongoing	-	226,811	237,372	237,205	252,103	11.15%
One-time	-	100,409	100,409	100,409	103,942	3.52%
Professional/Contract Services	88,585	64,195	94,493	94,493	84,195	31.16%
Operating Supplies	22,894	37,368	39,678	38,867	37,368	0.00%
Repairs and Maintenance	410	700	741	741	700	0.00%
Communication/Transportation	5,878	12,719	13,719	14,407	12,719	0.00%
Rents and Utilities	66,546	60,160	68,460	68,460	60,160	0.00%
Other Charges and Services	33,026	83,695	84,895	86,018	83,895	0.24%
Machinery and Equipment	-	55,000	55,000	54,000	-	-100.00%
Park Improvements	7,129	-	-	-	-	N/A
Total Cost Center - 4559	\$ 498,476	\$ 641,057	\$ 694,767	\$ 694,600	\$ 635,082	-0.93%
General Fund	479,474	615,557	669,267	669,100	609,582	
Parks and Recreation Trust	19,002	25,500	25,500	25,500	25,500	
Grand Total	\$ 498,476	\$ 641,057	\$ 694,767	\$ 694,600	\$ 635,082	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Special Events Senior Program Manager	1	1	1	1	1	1
Special Events Senior Specialist	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing funding for the July 4th All-American Bash, as well as the continuation of one-time funding for a temporary Special Events Senior Specialist.

One-time funding was also requested for the 2026 Ostrich Festival and is reflected in the departments receiving the funding: cost center 4530, Park Maintenance and Operations, in the Community Services Department, cost centers 2210, Fire Administration and 2230, Fire Operations, in the Fire Department, cost center 2030, Field Operations, in the Police Department, and cost center 3300, Streets, in the Public Works & Utilities Department.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Museum - 4560

The Museum Division is responsible for operating the Chandler Museum and the preservation and interpretation of Chandler's history and culture. The Chandler Museum is a system of innovative learning environments where the community comes together to share our stories, store our cultural heritage, and experience Chandler as a place and a people.

2025-26 Performance Measurements



Goal #1

To enhance residents' quality of life and increase their civic identity by creating venues and programs where the public can learn about Chandler's ethnically diverse culture and history and by encouraging volunteer-based community history projects.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Operate the Chandler Museum, Tumbleweed Ranch, and the McCullough-Price House.
- ◆ Offer exhibits, school field trips, and programs that interpret Chandler's history and culture.
- ◆ Research, design, and install history kiosks.
- ◆ Work with volunteers to implement history related projects.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of school children served through field trips ¹	1,042	475	0	0	0
Number of Chandler Museum, McCullough-Price House, and Tumbleweed Ranch programs conducted	242	175 ²	200	102 ³	105
Number of new museum exhibits, both physical and online	34	35	40	40	40
Volunteer hours contributed to history projects	2,255	1,869	1,900	1,147	897
Number of museum visits	12,338	11,661	13,000	10,543	11,500



Goal #2

Serve as the primary preservation agency for Chandler history and cultural heritage, and preserve urban and rural historic resources, both physically and digitally.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Preserve the cultural heritage of Chandler, both in objects and stories.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: Chandlerpedia	15,798	19,147	19,000	18,738	15,250
Pageviews of Chandlerpedia.org	94,647	N/A ⁴	95,000	98,755	95,000

¹ Starting FY 2023-24, Field trips at Tumbleweed Ranch were put on hold due to staffing levels and construction work at Tumbleweed Ranch.

² Reduced number due to construction at Tumbleweed Ranch and reduced number of docents available for docent led tours.

³ Docent tour program was suspended to redesign and expand the program to include art walks as well as recruiting new docents.

⁴ Switch to new platform created access problems to data collection.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Museum - 4560

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 696,920	\$ 718,629	\$ 1,001,100	\$ 996,581	\$ 1,085,416	51.04%
Ongoing	-	595,650	878,121	873,602	962,447	61.58%
One-time	-	122,979	122,979	122,979	122,969	-0.01%
Professional/Contract Services	85,496	130,483	161,805	152,341	494,583	279.04%
Operating Supplies	61,809	110,950	116,173	59,697	140,450	26.59%
Repairs and Maintenance	-	-	115	1,408	5,000	N/A
Communication/Transportation	9,249	10,800	16,300	14,500	10,800	0.00%
Insurance and Taxes	-	500	500	500	500	0.00%
Rents and Utilities	1,800	-	-	-	-	N/A
Other Charges and Services	15,390	28,000	4,656	9,994	28,000	0.00%
Office Furniture and Equipment	747	-	-	90	-	N/A
Total Cost Center - 4560	\$ 871,411	\$ 999,362	\$ 1,300,649	\$ 1,235,111	\$ 1,764,749	76.59%
General Fund	871,411	969,849	1,271,096	1,233,935	1,345,196	
Municipal Arts	-	-	-	-	390,000	
Museum Trust	-	29,513	29,553	1,176	29,553	
Grand Total	\$ 871,411	\$ 999,362	\$ 1,300,649	\$ 1,235,111	\$ 1,764,749	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Community Resources Specialist	0	0	0	0	1	1
Museum & Exhibits Curator	0	0	0	0	2	2
Museum Manager	1	1	1	1	1	1
Museum Program Coordinator	1	1	1	1	1	1
Museum Senior Program Manager	1	1	1	1	1	1
Museum Specialist	1	1	1	1	1	1
Total	4	4	4	4	7	7

Significant Budget and Staffing Changes

During FY 2024-25, one Exhibits Program Coordinator position was renamed to Museum & Exhibits Curator, one Cultural Arts Specialist was reclassified to Community Resources Specialist, and one Cultural Arts Program Manager was reclassified to Museum Senior Program Manager and transferred from cost center 1100, Center for the Arts.

FY 2025-26 reflects one-time funding for temporary staff supporting the museum and public art programs for schools. FY 2025-26 also reflects the elimination of one-time funding for the Museum Strategic Plan, which was approved in FY 2024-25.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Diversity, Equity & Inclusion – 1062

Chandler's Diversity, Equity & Inclusion (DEI) Division collaborates closely with the Chandler Human Relations Commission (HRC), facilitating diverse educational programs and events that celebrate the city's rich diversity, history, and culture. By engaging with all members of the community, the division highlights Chandler's diverse population and serves as a vital resource for those seeking to deepen their understanding of DEI efforts. With a vision of an inclusive community where every resident and employee's contributions are valued, the division works tirelessly to create an environment where everyone can thrive.

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.

2025-26 Performance Measurements



Goal #1

To promote Chandler as an inclusive community that values its rich diversity, history, and culture.

Support Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Create compelling messages and manage diverse opportunities for sharing DEI messaging.
- ◆ Cultivate connections with organizations and individuals.
- ◆ Strengthen recruitment and retention efforts, DEI training and professional development opportunities for City employees.
- ◆ Develop and strengthen City policies and procedures to advance the DEI mission.
- ◆ Continually look for feedback from both the community and the municipal organization on DEI strategies and programming.
- ◆ Encourage and support diverse communication methods to reach diverse communities.

Measures ¹	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Diversity events held in the City	N/A	60	50	56	55
Students reached through diversity programs	N/A	10,500	11,000	10,000	10,000
Create communication and marketing partnerships with community organizations and businesses	N/A	45	40	50	50
Establishing connections for organizations and community groups to support each other at upcoming events and opportunities for assistance	N/A	12	15	20	24
DEI related training opportunities for City employees	N/A	18	20	15	15
Resident DEI surveys completed in the community	N/A	130	150	150	200

¹ New goals, objectives and measures have been created for FY 2023-24 in line with new DEI strategic plan.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Diversity, Equity & Inclusion – 1062

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 421,280	\$ 455,424	\$ 466,065	\$ 393,001	\$ 456,112	0.15%
Ongoing	-	355,409	366,050	292,986	352,170	-0.91%
One-time	-	100,015	100,015	100,015	103,942	3.93%
Professional/Contract Services	198,609	242,273	311,773	288,500	299,273	23.53%
Operating Supplies	20,708	10,500	11,387	10,500	10,500	0.00%
Repairs and Maintenance	-	500	1,105	500	500	0.00%
Communication/Transportation	107	37	37	37	37	0.00%
Other Charges and Services	4,071	4,250	4,250	4,250	5,750	35.29%
Total Cost Center - 1062	\$ 644,774	\$ 712,984	\$ 794,617	\$ 696,788	\$ 772,172	8.30%
General Fund	561,822	712,984	794,617	696,788	772,172	
Grant Fund ²	82,952	-	-	-	-	
Grand Total	\$ 644,774	\$ 712,984	\$ 794,617	\$ 696,788	\$ 772,172	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Diversity, Equity & Inclusion Coordinator	0	1	0	0	0	0
Diversity, Equity & Inclusion Manager	0	1	1	1	1	1
Diversity, Equity & Inclusion Program Coordinator	0	0	1	1	1	1
Management Assistant	0	0	0	1	1	1
Total	0	2	2	3	3	3

Significant Budget and Staffing Changes

FY 2025-26 includes ongoing funding for DEI produced special events and DEI Strategic Plan initiatives, which was approved as one-time in FY 2024-25, as well as one-time funding for a temporary DEI Program Specialist, international DEI program sponsorships, and legacy partner organization sponsorship.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Economic Development Overview

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Economic Development	\$ 1,436,559	\$ 1,509,260	\$ 2,062,062	\$ 1,673,784	10.90%
Economic Development Capital	-	2,056,208	-	2,381,208	15.81%
Tourism	1,028,803	404,516	963,168	417,872	3.30%
Innovations	310,930	335,930	275,000	310,930	-7.44%
Total	\$ 2,776,293	\$ 4,305,914	\$ 3,300,230	\$ 4,783,794	11.10%

Expenditures by Category	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,293,187	\$ 1,422,095	\$ 1,478,000	\$ 1,538,905	8.21%
Ongoing	-	1,280,003	976,643	1,340,679	4.74%
One-time	-	142,092	142,092	198,226	39.51%
Operating & Maintenance	1,483,106	827,611	1,822,230	863,681	4.36%
Capital - Major	-	2,056,208	-	2,381,208	15.81%
Total	\$ 2,776,293	\$ 4,305,914	\$ 3,300,230	\$ 4,783,794	11.10%

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	2.000	2.000	2.000	2.000	0.00%
Total	8.500	8.500	8.500	8.500	0.00%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


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 45 market assessment visits with Chandler employers to better understand their local business operations and opportunities for growth.
- Collaborated with Chandler Unified School District (CUSD) and Chandler-Gilbert Community College (CGCC) to launch the City of Chandler Scholarship, which provided financial assistance to 25 CGCC students pursuing 79 targeted STEM Advanced Manufacturing programs.
- Supported CUSD with one-time funding of \$10,000. Funds are supporting two CUSD programs, the Build for Tomorrow (B4T) community event marketing and the Career & Technical Education (CTE) industry credential costs for students.
- 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.
- Onboarded more than 40 local employers and 600 job seekers onto the Chandler Career Center platform.
- Hosted industry-specific workforce development roundtables to bring together employers, discuss workforce needs, and share information on resources managed by the city and other partner organizations.
- Continued partnership with Arizona State University to make the ASU Chandler Innovation Center (ACIC) a hub for startup resources and support, including the Chandler Endeavor business incubation program and coworking space.
- Published a small business guide in English and Spanish to provide entrepreneurs with information on how to start and successfully operate a business in Chandler.
- 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.
- Maintained Economic Development-specific social media platforms with a year-over-year audience of more than 4,800 total followers and published content receiving more than 2.2 million impressions.
- Amplified business attraction efforts through digital display ads with Multiview, a third-party marketing services provider. Digital ads served to niche, targeted audiences received more than 769,000 impressions, with 1,400 ad clicks, and an above industry average click through rate (CTR) of 0.18% (industry average is 0.05%).
- Launched the Choose Chandler Pass to encourage residents to shop, dine, and play in Chandler. More than 67 local businesses and 1,800 shoppers participated in the program.
- Met one-on-one with more than 50 meeting and event planners to promote Chandler as a small meetings destination.
- Produced and published the 2025 Chandler Visitors Guide and monthly Chandler Insider newsletter.
- Maintained Visit Chandler social media platforms with an increase in 2,953 total followers from July 1, 2024, to February 1, 2025, and published content receiving more than 1,755,005 million impressions.
- Oversaw the development, maintenance and optimization of the VisitChandler.com website with a 12.5% increase in website traffic, 26.6% increase in key events and 7.2% increase in partner referrals from July 1, 2024, to February 1, 2025.

Economic Development - 1520

The Economic Development Division facilitates activities that enhance the quality of life for Chandler residents and maintains economic development strategies focused on recruitment of new businesses, and retention and expansion of the City's employment and tax base.

2025-26 Performance Measurements

Goal #1					
Promote and aggressively pursue industrial and office development within the city.					
Supports Priority Based Budgeting Goal(s): Sustainable Economic Health					
Objectives:					
◆ Market the community to new office, industrial, and other uses in order to diversify and strengthen the economy.					
Measures ^{1,2}	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Estimated number of office/industrial jobs created and retained through business recruitment and expansion	1,254	3,175	2,761	1,405	2,042
Estimated office/industrial square feet absorbed/ added with city assistance	490,400	482,100	880,285	790,000	616,875
Estimated office/industrial capital investment created with city assistance	\$75,700,000	\$112,490,000	\$195,896,750	\$63,200,000	\$87,986,500

¹ Measures are related to business attraction/expansion projects and are therefore more variable from year-to-year. For example, broader economic conditions (e.g., interest rates, construction costs, ability to raise financing, etc.) can impact business investment decisions. In certain years, very large projects may also skew the performance measures to be higher than a more typical year.

² The 2024-25 Projected and 2025-26 Projected columns represent the prior three-year average plus an additional five percent growth.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Economic Development - 1520

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,077,453	\$ 1,144,299	\$ 1,200,806	\$ 1,189,000	\$ 1,246,423	8.92 %
Ongoing	1,077,453	1,002,207	1,058,714	1,046,908	1,048,197	4.59 %
One-time	-	142,092	142,092	142,092	198,226	39.51 %
Professional/Contract Services	261,903	245,609	279,609	257,078	302,009	22.96 %
Operating Supplies	62,598	57,198	61,021	64,075	63,198	10.49 %
Repairs and Maintenance	825	1,443	2,827	2,827	1,443	0.00 %
Communication/Transportation	12,330	30,141	30,141	16,357	30,141	0.00 %
Other Charges and Services	18,525	27,645	27,645	23,800	27,645	0.00 %
Land and Improvements	-	-	506,000	506,000	-	N/A
Capital Replacement/Fund Level Transfers	2,925	2,925	2,925	2,925	2,925	0.00 %
Total Cost Center - 1520	\$ 1,436,559	\$ 1,509,260	\$ 2,110,974	\$ 2,062,062	\$ 1,673,784	1.15 %
General Fund	1,436,559	1,509,260	2,110,974	2,062,062	1,673,784	
Grand Total	\$ 1,436,559	\$ 1,509,260	\$ 2,110,974	\$ 2,062,062	\$ 1,673,784	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant	0	0	0	0	0	0
Economic Development Director	1	1	1	1	1	1
Economic Development Project Manager	3	3	3	3	3	3
Economic Development Research Associate	1	1	1	1	1	1
Economic Development Senior Program Manager	1	1	1	1	1	1
Management Assistant	0.5	0.5	0.5	0.5	0.5	0.5
Total	6.5	6.5	6.5	6.5	6.5	6.5

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing funding for software subscription increases, and software for targeted digital marketing campaigns, which was previously approved as one-time funding in FY 2024-25. Also included is one-time funding for the Chandler Innovation Fair, business courses for Spanish speaking entrepreneurs, Chandler Career Center hosting and maintenance, a temporary Research Associate, and a temporary Workforce Development Project Manager, which has been approved since FY 2023-24.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Economic Development Capital - 1550

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Other Charges/Services	\$ -	\$ -	\$ 1,056,208	\$ -	\$ -	N/A
Contingencies/Reserves	-	1,556,208	-	-	2,056,208	32.13%
Building and Improvements	-	500,000	1,000,000	-	325,000	-35.00%
Total Cost Center - 1550	\$ -	\$ 2,056,208	\$ 2,056,208	\$ -	\$ 2,381,208	0.00%
General Gov't Capital Projects Fund	-	2,056,208	2,056,208	-	2,381,208	
Grand Total	\$ —	\$ 2,056,208	\$ 2,056,208	\$ —	\$ 2,381,208	


Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

Tourism - 1580

Economic Development's Tourism Division enhances and extends the marketing efforts of the Chandler tourism community by marketing the community as a travel destination. The retention and expansion of the Chandler hospitality industry improves the quality of life for residents by creating jobs and revenue for City functions.

2025-26 Performance Measurements

					
Goal #1					
Promote the City as a preferred destination for leisure visitors, business travelers, and meetings to increase the economic benefit realized by the community and Chandler businesses.					
Supports Priority Based Budgeting Goal(s): Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Create and market tourism websites to drive unique visits and provide information about Chandler. ◆ Develop and manage the "I Choose Chandler" marketing campaign. ◆ Initiate and coordinate marketing opportunities for the Chandler tourism community. ◆ Proactively solicit group meetings and events to benefit the Chandler tourism community. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Hotel/motel tax revenue collected	6,798,575	6,768,302	6,800,000	6,300,000	6,489,000
Revenue per available room (Rev/PAR) citywide ¹	\$99.77	\$98.58	\$91.00	\$98.00	\$99.00
Occupancy rate citywide ¹	73.0%	74.2%	66.0%	71.1%	71.1%
Visitor guide requests ²	2,961	4,123	3,000	3,000	3,000
Number of website visits (tethered and mobile) ³	537,277	497,264	400,000	425,000	440,000
Event prospects and services ⁴	232	168	80	120	80

¹ These measures are reported on a monthly basis by STR, Inc. and tabulated for fiscal year performance. Tabulation is converted from calendar to fiscal year.

² Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.

³ Effective FY 2023-24, website traffic is measured using FA4.

⁴ Event prospects and services include, but are not limited to, meetings involving guest rooms, sports tournaments, and special events with the intent of driving room nights to Chandler hotels.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Tourism - 1580

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 215,734	\$ 277,796	\$ 288,925	\$ 289,000	\$ 292,482	5.29%
Ongoing	215,734	277,796	288,925	289,000	292,482	5.29%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	788,159	43,000	775,960	592,533	43,000	0.00%
Operating Supplies	12,613	18,390	19,277	18,323	18,390	0.00%
Communication/Transportation	8,902	50,000	51,500	50,082	50,000	0.00%
Other Charges and Services	3,395	14,000	14,000	13,230	14,000	0.00%
Contingencies/Reserves	-	1,330	-	-	-	-100.00%
Total Cost Center - 1580	\$ 1,028,804	\$ 404,516	\$ 1,149,662	\$ 963,168	\$ 417,872	3.30%
General Fund	506,818	404,516	440,009	438,557	417,872	
Grant Fund ²	521,986	-	709,653	524,611	-	
Grand Total	\$ 1,028,804	\$ 404,516	\$ 1,149,662	\$ 963,168	\$ 417,872	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Economic Development Senior Program Manager	1	1	1	1	1	1
Marketing and Communications Analyst	0	0	1	1	1	1
Total	1	1	2	2	2	2

Significant Budget and Staffing Changes

There are no significant budget changes for FY 2025-26.


¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Innovations - 1590

Innovations is a citywide business incubation and entrepreneurial development program. Established to support entrepreneurs, startups, and business owners, it offers access to cohort business development tracks, educational programming, and mentoring.

2025-26 Performance Measurements

					
Goal #1					
Build a citywide incubator and entrepreneurial development program that supports and elevates all aspects of the entrepreneurial ecosystem to diversify the employment base and drive business and job growth in Chandler.					
Supports Priority Based Budgeting Goal(s): Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Introduce programs and networking events that facilitate connections and conversations across the ecosystem. ◆ Work with partner entities to provide training and education that supports and elevates the community as a whole. ◆ Develop and support incubator curriculum that moves new businesses from early-stage, to launch, to growth, and into maturity. ◆ Connect the existing, established business community with the startup community to foster partnerships and collaboration. ◆ Support established businesses in growth and development with peer support groups, workshops, and events. ◆ Build a community of mentors and expert service providers in the areas of intellectual property, marketing, sales, funding, customer engagement, social media, grant writing, etc., to provide education, training, and support to new and emerging businesses and entrepreneurs. 					
Measures ¹	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total people engaged in the Chandler Endeavor ecosystem	N/A	1,043	1,000 ²	500	500
Ventures engaged in Cluster Cohorts	N/A	12	12	12	12
Total number of ventures given access to private office space	N/A	7	6	6	6
Average Net Promoter Score for programming ³	N/A	90%	60%	60%	60%

¹ The city's business incubation program was put on hold beginning July 1, 2022, and relaunched during Fiscal Year 2023-24 through a partnership with Arizona State University. As part of the management agreement with Arizona State University, a new set of performance measures was established.

² Management agreement executed for Fiscal Year 2024-25 established the performance target as 500 total people engaged.

³ Net Promoter Score is a customer satisfaction metric to measure the quality of an experience for an individual based on a single survey question asking participants to rate the likelihood that they would recommend the program to a friend or colleague. Industry average for education training is 60%.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Innovations - 1590

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Professional/Contract Services	\$ 275,000	\$ 300,000	\$ 300,000	\$ 275,000	\$ 275,000	-8.33%
Repairs and Maintenance	35,930	35,930	35,930	-	35,930	0.00%
Total Cost Center - 1590	\$ 310,930	\$ 335,930	\$ 335,930	\$ 275,000	\$ 310,930	-7.44%
General Fund	310,930	335,930	335,930	275,000	310,930	
Grand Total	\$ 310,930	\$ 335,930	\$ 335,930	\$ 275,000	\$ 310,930	

Significant Budget Changes

FY 2025-26 reflects one-time funding for entrepreneurial and small business development for the Chandler Endeavor Venture Innovation Incubator program development, which has been approved since FY 2023-24.


Fleet Services - 1270


The Fleet Services Division provides preventive maintenance, repairs, and support for city vehicles. Specification writing, fabrication/welding, budget support, fuel control, and accident damage repair coordination are some of the main functions.

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.

2025-26 Performance Measurements

					
Goal #1					
Provide a safe, efficient, and cost-effective fleet of vehicles and equipment to all city departments and maintain a high level of quality and professional maintenance on all city-owned equipment.					
Supports Priority Based Budgeting Goal(s): Good Governance					
Objectives:					
<ul style="list-style-type: none"> ◆ Effectively maintain city vehicles in the most cost-effective way possible, with the focus on deferring vehicle replacement and the expenditure of capital monies. ◆ Provide preventive maintenance and repairs to city vehicles and equipment to ensure the safety of employees and the public. ◆ Maintain the citywide vehicle replacement program, minimize cost and downtime, and monitor and replace city-owned vehicles at set replacement criteria. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Review city-owned vehicles at set criteria ¹	68/40	103/90	72/71	76/59	50/40
Preventive maintenance compliance rate	98%	82%	80%	85%	85%

					
Goal #2					
Maintain compliance with federal and state mandates with regards to safety and environment.					
Supports Priority Based Budgeting Goal(s): Good Governance					
Objectives:					
<ul style="list-style-type: none"> ◆ Contain costs and reduce fleet related expenses. ◆ Maintain minimal downtime of vehicles and equipment in order to increase employee productivity. ◆ Maintain a high level of customer satisfaction for repair and preventive maintenance services. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Fleet work order repair hours	8,430	15,586	9,600	11,844	12,267
Factory warranty claims submitted	96	133	96	91	96

¹ The first number represents the number of vehicles considered for replacement, and the second number represents the number of vehicles replaced or scheduled for replacement after evaluating each vehicle against the replacement criteria.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Fleet Services - 1270

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,168,435	\$ 1,348,062	\$ 1,395,029	\$ 1,361,034	\$ 1,402,437	4.03%
Ongoing	-	1,348,062	1,395,029	1,361,034	1,402,437	4.03%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,946	7,950	9,183	4,100	7,950	0.00%
Operating Supplies	35,460	39,096	41,249	30,032	37,846	-3.20%
Repairs and Maintenance	-	-	-	1,233	-	N/A
Communication/Transportation	2,920	11,500	11,500	8,000	11,500	0.00%
Other Charges and Services	7,208	15,700	15,929	10,300	15,700	0.00%
Machinery and Equipment	-	30,000	60,000	56,500	30,000	0.00%
Office Furniture and Equipment	-	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	2,339	2,339	2,339	2,795	2,339	0.00%
Total Cost Center - 1270	\$ 1,219,308	\$ 1,454,647	\$ 1,535,229	\$ 1,473,994	\$ 1,507,772	3.65%
General Fund	1,219,308	1,454,647	1,535,229	1,473,994	1,507,772	
Grand Total	\$ 1,219,308	\$ 1,454,647	\$ 1,535,229	\$ 1,473,994	\$ 1,507,772	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Fleet Services Assistant	1	1	1	1	1	1
Fleet Services Lead - CDL	2	2	1	1	1	1
Fleet Services Senior Technician - CDL	5	5	5	5	5	5
Fleet Services Specialist	2	2	2	2	2	2
Fleet Services Superintendent	1	1	1	1	1	1
Fleet Services Supervisor - CDL	0	0	1	1	1	1
Fleet Services Worker	1	1	1	1	1	1
Total	12	12	12	12	12	12

Significant Budget Changes


There are not significant budget and staffing changes in FY 2025-26.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Fleet Motor Pool - 1271

Fleet Motor Pool provides vehicles for city employees to use for official city business.

2025-26 Performance Measurements



Goal #1

Provide shared use vehicles to departments in order to reduce the expenditure of capital monies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

♦ Provide transportation for administrative and other staff to conduct city business.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Gallons of fuel consumed	2,442	2,112	2,000	3,465	3,000
Percentage of computerized reservations completed	85	76	85	85	85
Number of vehicles	15	24	15	24	24

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Fleet Motor Pool - 1271

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Operating Supplies	\$ 19,191	\$ 24,023	\$ 24,023	\$ 30,807	\$ 24,023	0.00%
Other Charges and Services	-	6,100	6,100	6,500	-	-100.00%
Capital Replacement/Fund Level Transfers	41,545	41,545	41,545	41,545	41,545	0.00%
Total Cost Center - 1271	\$ 60,736	\$ 71,668	\$ 71,668	\$ 78,852	\$ 65,568	-8.51%
General Fund	60,736	71,668	71,668	78,852	65,568	
Grand Total	\$ 60,736	\$ 71,668	\$ 71,668	\$ 78,852	\$ 65,568	

Significant Budget Changes

FY 2025-26 reflects the elimination of one-time funding received in FY 2024-25 for a Motor Pool software subscription.

Transportation Policy - 3340

The Transportation Policy Division is responsible for developing and implementing the Transportation Master Plan, formulating policies, design standards, and plans for the City's transit services, bicycling, and pedestrian facilities. Transportation Policy coordinates and manages all transit service contracts and plans, oversees construction of transit and bicycle facilities, ensures compliance with the Maricopa County Trip Reduction Ordinance, and coordinates implementation of the City's ADA Transition Plan.

2024-25 Accomplishments

- Continued the operation of Chandler Flex. Over 100,000 rides have been provided to more than 3,700 unique riders since the program's inception in July 2022. Added 4.5 square miles to the service area 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).
- Maintained the Bicycle Friendly City Designation at the Bronze Level.
- Held the 17th annual Chandler Family Bike Ride in April 2025, setting an event record with 400 in-person participants.
- Completed ADA Improvements in Chandler right-of-ways and at Folley Park, Nozomi Park, Downtown Police Station, and Hamilton Library.
- Initiated a cross-department effort to ensure accessible websites and applications that meet the ADA's WCAG 2.1 AA standards.
- Conducted specialized ADA training for employees in Parks, Public Works, Community Development, Police, Fire, and Buildings and Facilities.
- Renewed First-Mile, Last-Mile Program (partnership with Lyft), and provided 9,078 trips over ten months.
- Completed the Citywide Pedestrian Infrastructure Study.
- Completed the Arizona Avenue Shared Use Path Study.
- Finalized the design and initiated the construction on the Frye Road Protected Bike Lane program.
- Finalized the design on the Ashley/ Paseo Trail Connection program.
- Initiated the design on the Paseo Trail Crossing Improvements program.
- Launched the Riggs Road/Paseo Trail Crossing Study.
- Provided an estimated 585,000 boardings on bus, 24,600 trips on Paratransit, and 28,100 trips on RideChoice.
- Represented Chandler's interests in the region's efforts to extend transportation funding via Proposition 479.
- Repainted 30 bus shelters and renovated Park and Ride Monument Sign lighting. Completed landscaping improvements at the Chandler Transit Center and bus stops on Arizona Avenue.
- Continued coordination with ADOT on the initiation of Loop 202 from Price Road to Val Vista Drive construction.
- Updated Title VI plan for Transit Services.
- Awarded the 1 Valley Metro Clean Air Award: Commuter Icon - Pedal Power Pioneer.

Transportation Policy - 3340

2025-26 Performance Measurements

**Goal #1**

Increase bicycle lane miles within the city.

Supports Priority Based Budgeting Goal(s): Connected and Mobile Community; Safe Community; Contemporary Culture/Unified; Attractive Community

Objectives:

- ◆ Implement programs and improvements recommended in the City's Bicycle Plan.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Bike lane total miles ¹	358	441	441	452.26	454.85
Shared-Use Paths total miles (Paved) ²	N/A	18.8	18.9	13.43	13.53

**Goal #2**

Improve effectiveness of the City's Travel Reduction Program to reduce work-related Single Occupant Vehicle (SOV) trips by city employees.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Reduce the percentage of work-related SOV trips by city employees.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
SOV commuting percentage	80%	75%	81%	78%	78%

¹ The change in bike lane miles in 2023-24 Year End Estimate and 2024-25 Projected is due to a comprehensive spatial analysis of all Chandler roadways that was recently undertaken that provided a more accurate representation of bike lane miles. Previous totals had been estimated through historical compilations and adjusting for completed projects.

² The increase in Shared Use Path miles reflects the anticipated completion of the Ashely Trail/ Paseo Trail Connection project.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation Policy - 3340



Goal #3

Provide technical guidance and recommendations on planning, design, programming, implementation, and operation of all modes of transit services.

Supports Priority Based Budgeting Goal(s): Connected and Mobile Community; Safe Community; Contemporary Culture/Unified; Attractive Community

Objectives:

- ◆ Provide bus and accessible transit service in partnership with the Regional Public Transit Authority (RPTA) Valley Metro.
- ◆ Operate Chandler Flex service and work to improve service quality and/ or coverage area.
- ◆ Identify and implement service improvements using available funds, including federal funds and Public Transit Funds (PTF).
- ◆ Plan, design, and construct improvements to arterial street bus stops and identify other facility improvements needed to support public transportation.
- ◆ Provide Paratransit (previously known as Dial-a-Ride) and RideChoice service in partnership with Valley metro RPTA and other Valley cities.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Bus Service Miles ^{1,2}	1,282,046	1,298,970	1,350,000	1,277,530	1,417,321
Bus Passenger Boardings	590,514	602,409	605,000	585,000	615,000
Bus Cost per Boarding ³	\$14.81	\$16.50	\$18.50	\$21.21	\$21.33
Average passenger boardings per mile (all service)	0.47	0.46	0.46	0.46	0.43
Paratransit total trips	25,813	23,524	24,000	25,803	25,584
Paratransit cost per trip ³	\$59.79	\$74.58	\$70.00	\$74.10	\$78.00
RideChoice total trips	24,118	31,344	31,000	34,829	37,267
RideChoice cost per trip ³	\$43.85	\$29.55	\$38.50	\$29.50	\$32.00
Chandler Flex Trips	34,860	37,791	38,500	40,500	42,000
Chandler Flex Hours	11,461	12,918	13,000	13,800	14,200
Chandler Flex Trips per Hour	3.04	2.92	2.96	2.94	2.96
Chandler Flex Cost per Trip ⁴	\$26.76	\$29.08	\$29.34	\$29.89	\$30.00

¹ In April 2024, Route 112 (Arizona Avenue) is programmed to be extended south to Ocotillo Road. The higher service miles number in 2024-25 reflect this extension as well as service enhancements on Route 156 (Chandler Boulevard), 136 (Gilbert Road), and 104 (Alma School Road). All service enhancements are programmed with regional Public Transportation Fund (PTF) funds.

² Actual Mileage in 2022-23 and 2023-24 has been lower than 2024-25 Projected due to operator shortages, resulting in occasional missed trips. The region awarded the bus contract to a new contractor with service beginning in January 2024. The new contractor is expected to improve service quality, which will result in more service miles being operated.

³ Bus cost per boarding, Paratransit, and RideChoice cost per trip were low in FY 2021-22 due to the federal Covid-relief funds. Costs increased when these funds went away in FY 2022-23. 2024-25 Year End Estimate and 2025-26 Projected costs are expected to increase as labor costs and inflation have impacted costs.

⁴ Chandler Flex began service on July 11, 2022. Operations during FY 2022-23 and FY 2023-24 are fully funded by a \$2 million grant, A for Arizona Transportation Modernization.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation Policy - 3340

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 457,880	\$ 534,054	\$ 545,409	\$ 489,000	\$ 544,649	1.98%
Ongoing	-	476,356	487,711	431,302	483,272	1.45%
One-time	-	57,698	57,698	57,698	61,377	N/A
Professional/Contract Services	1,924,057	4,338,601	4,349,752	2,290,316	3,638,601	-16.13%
Operating Supplies	7,109	9,416	9,416	17,165	10,025	6.47%
Repairs and Maintenance	5,121	10,171	10,366	17,170	10,171	0.00%
Communication/Transportation	2,747	1,759	154,230	5,150	1,150	-34.62%
Insurance and Taxes	2,500	3,800	3,800	3,600	3,800	0.00%
Rents and Utilities	13,610	22,046	22,046	22,046	22,046	0.00%
Other Charges and Services	26,679	80,907	80,907	84,725	80,907	0.00%
Contingencies/Reserves	-	143,968	143,968	143,968	143,968	0.00%
Capital Replacement/Fund Level Transfers	6,583	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	\$ 2,446,286	\$ 5,151,305	\$ 5,326,477	\$ 3,079,723	\$ 4,461,900	-13.38%
General Fund	750,479	3,335,785	3,510,957	1,807,459	3,142,701	
Grant Fund ²	1,064,621	-	-	-	-	
Local Transportation Assistance (LTAF)	631,186	1,815,520	1,815,520	1,272,264	1,319,199	
Grand Total	\$ 2,446,286	\$ 5,151,305	\$ 5,326,477	\$ 3,079,723	\$ 4,461,900	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Transportation Planning Manager	0	1	1	1	1	1
Transportation Planning Program Coordinator	2	2	2	2	2	2
Transportation Planning Supervisor	1	0	0	0	0	0
Total	3	3	3	3	3	3

Significant Budget and Staffing Changes

FY 2025-26 reflects the continuation of one-time funding for transit services along with removal of the FY 2024-25 one-time funding for the Roadway Action Safety Plan and Chandler Flex. Additional one-time funding reflected for partial year of operations and maintenance expenses on anticipated completion of capital improvement programs Frye Road Protected Bike Lanes and Ashley Trail/Paseo Trail Connection.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Transportation Policy Capital - 3060

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract Services	542,557	1,767,000	3,011,520	1,846,058	230,000	-86.98%
Other Charges and Services	29,734	482,100	743,507	-	30,000	-93.78%
Operating Supplies	3,314	-	-	-	-	N/A
Contingencies/Reserves	-	13,255,389	1,300,410	-	24,345,897	83.67%
Land and Improvements	-	130,000	270,000	-	-	-100.00%
Building and Improvements	24,171	14,081,225	24,217,960	91,774	1,945,000	-86.19%
Street Improvements	445,633	-	971,791	161,889	420,000	N/A
Total Cost Center - 3060	\$ 1,045,408	\$ 29,935,714	\$ 30,735,188	\$ 2,099,721	\$ 26,970,897	-9.90%
Local Transportation Assistance Fund	34,410	1,209,502	1,209,502	90,497	590,066	
General Gov't Capital Projects Fund	487,753	4,522,002	5,601,129	172,311	7,888,698	
Street GO Bond Fund	133,570	3,984,651	3,923,824	58,768	3,865,056	
Grant Capital Fund	389,675	20,219,559	20,000,733	1,778,145	14,627,077	
Grand Total	\$ 1,045,408	\$ 29,935,714	\$ 30,735,188	\$ 2,099,721	\$ 26,970,897	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

Human Resources - 1250

The Human Resources Division mission is to strive to provide exceptional customer-driven services and develop opportunities in support of the following guiding principles: practice open and constructive communication; promote excellence in teamwork, customer service, and respect for individuals; and provide programs that balance the needs of the city with that of its employees and residents. Additional responsibilities include management of the city's self-insured workers' compensation, medical, dental, and short-term disability funds, as well as the safety program.

2024-25 Accomplishments

- Completed two sessions of internship partnership with Chandler-Gilbert Community College for a total of 6 since the program began. The Spring 2024 program had 16 new interns, nine returning, for a total of 25 interns in 19 departments/divisions. The Fall 2024 program had 14 new interns, 10 returning, for a total of 24 interns in 20 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 monthly Customer Connection "I am the City" Lunch and Learn Speaker Series to allow citywide employees to learn more about departments, projects, and initiatives.
- 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.
- Represented Chandler and career opportunities at two local high school career fairs.
- Facilitated 6 retreats: five for internal departments and one for a commission.
- Partnered with the DEI Office on the ASU Next Generation Service Corps Project.
- Developed and implemented a streamlined reclassification process, accompanied by a new administrative regulation.
- Designed and implemented an efficient system to support staff development and advancement through a classification series.
- Collaborated with multiple departments to successfully plan and implement organizational restructures, enhancing efficiency and alignment with strategic goals.
- Transitioned the city's 457(b) plan to a new recordkeeper which provides additional services and increased customer service.
- Successfully implemented 401(a) plan.
- Integral part of the RFP process, planning, and data gathering for a citywide ERP replacement.
- Ongoing recruitment efforts have led to faster vacancy fills and a reduction in vacancy rates compared to previous levels.
- Implemented new Parental Leave Program citywide.
- Updated several administrative regulations to provide clear guidance and support for city employees surrounding policy and procedures.

Human Resources - 1250

2025-26 Performance Measurements

**Goal #1**

Retain a qualified workforce through the development, administration, and communication of programs, policies, and practices.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Personnel Action Requests (PAR) processed	5,952	7,192	7,000	4,462	8,500
Number of classification/job studies conducted	550 ¹	17	25	32	60
Conduct annual salary survey on a minimum of 30% of active city positions with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of training classes conducted for employees related to compliance, policies, federal laws, or employee development	372	380	374	376	374
Participants who rated training programs as satisfactory or higher	97%	97%	97%	97%	97%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning ²	105	198	200	224	224
Number of technology process improvements implemented to maximize use of staff resources	10	3	5	3	2 ³

¹ The 2022 Classification & Compensation study was conducted which assessed every regular and temporary classification except Sworn classifications covered by a MOU.

² Amounts represent in-person programming; additional programming is offered through online tools which are not included in these totals.

³ Number of improvements on current system will decrease due to implementation of new ERP system.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Human Resources - 1250

**Goal #2**

To attract qualified employees to fill vacancies in the city through programs and policies that embody equal employment opportunity practices.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide an aggressive and effective recruitment and selection process to fill vacancies in all city departments.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of employment applications processed	18,211	21,240	22,000	20,000	20,000

**Goal #3**

Provide for a cost-effective Occupational Health and Safety program and ensure that the program is compliant with all state and federal Occupational Safety and Health Act (OSHA) requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program. Reduce the number of OSHA recordable injuries via an aggressive safety and education program.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Lost days ¹	385	505	400	480	500
Lost personnel hours ¹	3,080	4,040	3,200	3,840	4,000
OSHA recordable injuries	84	94	100	137	140

¹ Statistics based on calendar year due to measurement period and OSHA reporting requirements.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Human Resources - 1250

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 3,117,702	\$ 3,264,278	\$ 3,384,396	\$ 3,570,942	\$ 3,658,844	12.09%
Ongoing	-	3,264,278	3,384,396	3,570,942	3,658,844	12.09%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	294,733	229,261	468,495	467,059	217,000	-5.35%
Operating Supplies	61,859	85,125	85,125	89,341	139,586	63.98%
Repairs and Maintenance	2,114	4,500	7,646	7,402	4,500	0.00%
Communication/Transportation	5,222	9,800	9,800	9,723	9,800	0.00%
Insurance and Taxes	618,485	770,000	770,000	770,000	770,000	0.00%
Other Charges and Services	73,017	124,725	185,365	160,870	153,725	23.25%
Machinery and Equipment	62,447	21,399	21,399	17,703	-	-100.00%
Office Furniture and Equipment	51	600	600	600	600	0.00%
Total Cost Center - 1250	\$ 4,235,630	\$ 4,509,688	\$ 4,932,826	\$ 5,093,640	\$ 4,954,055	9.85%
General Fund	2,221,432	2,477,410	2,589,538	2,705,885	2,855,446	
Grant Fund ²	145,833	-	-	-	-	
Workers' Comp Self Ins Fund	1,226,980	1,495,798	1,587,122	1,616,356	1,518,885	
Short-term Disability Self Ins Fund	49,135	50,673	52,604	86,000	51,014	
Medical Self Insurance Fund	592,251	485,807	703,562	685,399	528,710	
Grand Total	\$ 4,235,630	\$ 4,509,688	\$ 4,932,826	\$ 5,093,640	\$ 4,954,055	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Benefits Analyst	1	1	1	1	1	1
Business Systems Support Analyst	2	2	2	1	1	1
Human Resources Analyst	2	2	2	0	0	0
Human Resources Assistant Director	0	0	0	0	0	1
Human Resources Director	1	1	1	1	1	1
Human Resources Manager	3	3	3	3	3	3
Human Resources Principal Analyst	3	3	4	6	6	6
Human Resources Program Coordinator	3	3	3	3	3	3
Human Resources Specialist	3	3	3	3	3	3
IT Programmer Principal Analyst	0	0	0	1	1	1
Management Assistant	1	1	1	1	1	1
Organizational Development Program Coordinator	1	1	1	1	1	1
Organizational Development Senior Program Manager	1	1	1	1	1	1
Safety Program Coordinator	2	2	2	2	2	2
Total	23	23	24	24	24	25

Significant Budget and Staffing Changes

Effective July 1, 2025, one Public Works & Utilities Assistant Director was renamed to Human Resources Assistant Director and transferred from cost center 3300, Streets in the Public Works & Utilities Department.

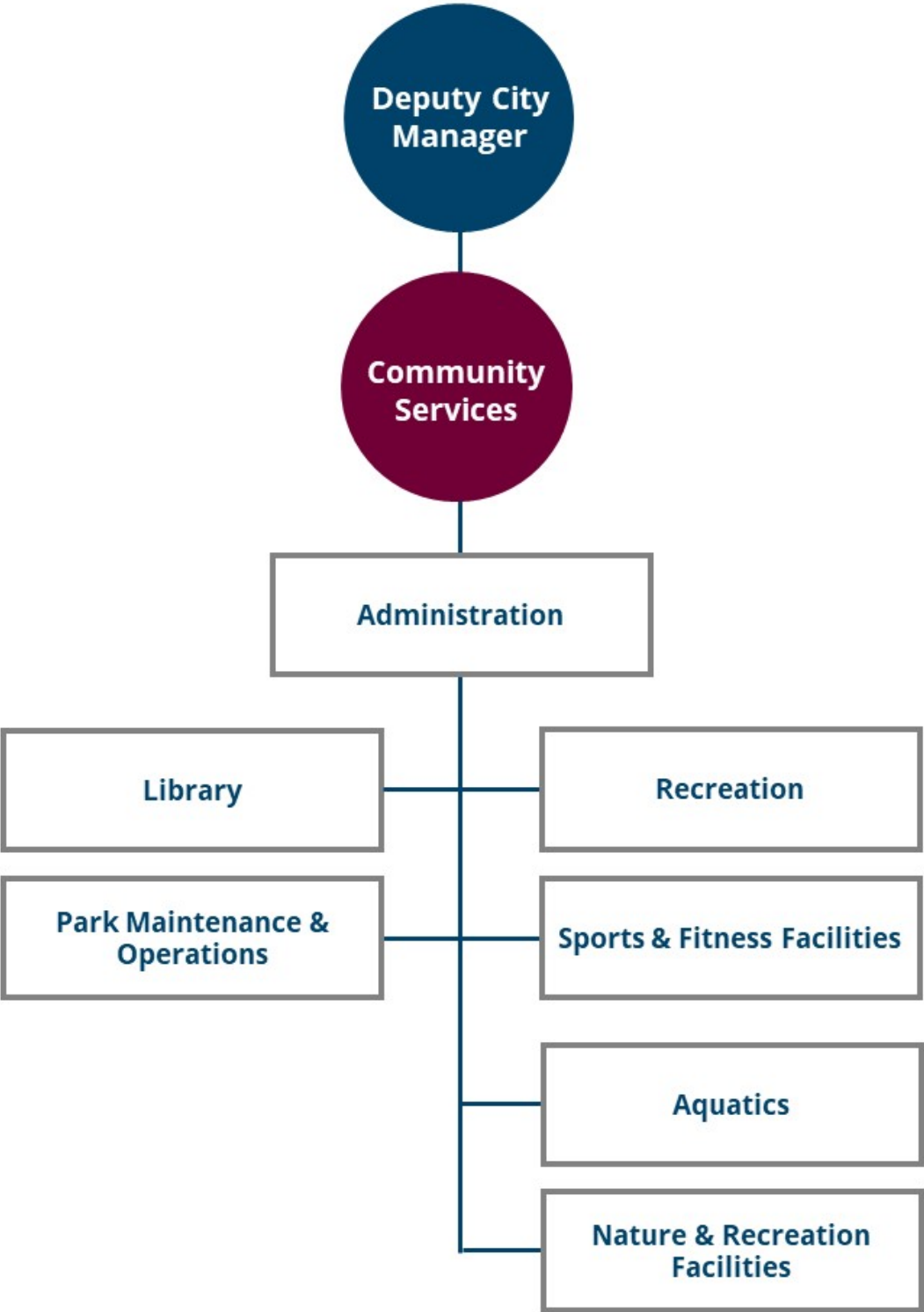
¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.



Community Services

FY 2025-26
Proposed Budget



Community Services Overview

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Community Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Community Services Administration	\$ 1,309,232	\$ 1,680,533	\$ 1,970,660	\$ 1,953,384	16.24%
Library	7,278,009	7,297,516	13,705,858	7,861,316	7.73%
Aquatics	5,003,661	5,476,329	5,627,450	6,087,733	11.16%
Park Maintenance & Operations	13,138,925	13,129,088	14,583,488	17,937,574	36.62%
Recreation	1,731,676	1,747,784	1,561,241	1,613,256	-7.70%
Sports and Fitness Facilities	3,014,075	3,780,032	3,594,507	3,954,670	4.62%
Nature and Recreation Facilities	1,671,103	2,033,340	2,107,420	2,043,952	0.52%
Parks Capital	27,982,581	86,173,675	18,895,951	89,770,144	4.17%
Total	\$ 61,129,262	\$ 121,318,297	\$ 62,046,576	\$ 131,222,029	8.16%

Expenditures by Category					
Total Personnel ¹	\$ 20,648,090	\$ 22,667,378	\$ 23,090,519	\$ 24,779,032	9.32%
Ongoing	-	22,237,519	22,660,660	24,450,668	9.95%
One-time	-	429,859	429,859	328,364	-23.61%
Operating & Maintenance	12,498,591	12,477,244	20,060,105	16,672,853	33.63%
Capital - Major	27,982,581	86,173,675	18,895,951	89,770,144	4.17%
Total	\$ 61,129,262	\$ 121,318,297	\$ 62,046,576	\$ 131,222,029	8.16%

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Community Services Administration	9.250	9.250	9.250	9.750	5.41%
Library	61.750	61.750	61.750	62.750	1.62%
Aquatics	14.000	14.000	14.000	14.000	0.00%
Park Maintenance & Operations	63.000	63.000	63.000	67.000	6.35%
Recreation	6.000	6.000	6.000	6.000	0.00%
Sports and Fitness Facilities	15.625	17.625	17.625	17.625	0.00%
Nature and Recreation Facilities	13.250	13.250	13.250	13.250	0.00%
Total	182.875	184.875	184.875	190.375	2.97%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

2024-25 Accomplishments

- Ran 40 Chandler Contigo library programs with approximately 5,000 people in attendance.
- Began Online library card renewal process in November 2024.
- Implemented Novelist BookChat, which offered live online book recommendations and readers' advisory.
- Increased the Summer Reading Challenge participation by 3,000.
- Held 8 Community Nights at Kyrene del Pueblo Middle School, with over 347 participants of all ages.
- Recorded over 32,000 pass swipes by Tumbleweed Recreation Center members.
- Initiated 300 City of Chandler employees as Tumbleweed Recreation Center pass holders through the city's Wellness Program.
- Hosted youth and tween camps for ages 5-13 at four recreation facilities with over 1,885 participants.
- Achieved Arizona Parks and Recreation Association (AZPRA) Outstanding Adaptive Program recognition for the Service Squad, a volunteer program for people with disabilities.
- Received a \$50,000 grant from the Gila River Indian Community for the Chandler Nature Center to renovate the community garden.
- Attracted 400 attendees with 135 works of art from 77 young artists to the revitalized Youth and Teen Art Show.
- Increased participation to the Teen Mental health Summit by 200% through a strong partnership with Chandler Unified School District.
- Completed the Mesquite Groves Aquatic Center renovation that included water slides, decking, diving boards, and turf.
- Attained 12th year as Tree City USA and 2nd Growth Award from the Arbor Day Foundation.
- Completed the Tumbleweed Softball Complex and implemented the maintenance plan after opening.
- Completed 90% of turf irrigation maps for parks.
- Repaired or replaced over 300 turf rotors between Tumbleweed and Veterans Oasis parks.
- Completed construction of the Tumbleweed Park Diamond Field Project.
- Completed the public input process and developed a new master plan for the Mesquite Groves Park site.
- Completed the Brooks Crossing Park renovation.

Community Services Administration - 4300

Community Services Administration provides leadership, service coordination, and marketing and communications support to operational divisions on various developmental, recreational, and educational programs and activities offered through libraries, parks, and recreation. The administration supports the development of the Capital Improvement Program, new park planning and development, including system asset replacement and enhancement projects. Additionally, this division provides administrative support to the Parks and Recreation Board and the Military and Veterans Affairs Commission. The division supports the City Manager's Office to implement City Council policies and achieve City Council goals.

2025-26 Performance Measurements



Goal #1

Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Good Governance

Objectives:

- ◆ Develop and implement systems and procedures to support the development of the Capital Improvement Program, new park planning and improved department operations.
- ◆ Provide administrative support, leadership, and coordination of departmental activities.
- ◆ Facilitate communication within the department, the City Manager's Office, and City Council to guarantee accomplishing goals and objectives.
- ◆ Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Cost of service provision per resident ¹	\$107.48	\$120.26	\$120.73	\$123.90	\$134.03
Number of full-time equivalency (FTE) staff per 1,000 population	0.62 FTE	0.62 FTE	0.64 FTE	0.66 FTE	0.67 FTE
Programs/activities provided ²	6,028	6,780	6,100	6,525	7,100



Goal #2

Develop parks to meet the recreational and open space needs of residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Connected and Mobile Community; Safe Community; Sustainable Economic Health

Objectives:

- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with residents on the design and development/renovation of parks.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of parks developed and/or renovated	18	20	23	23	25

¹ "Cost of service provision per resident" equals Adopted Operations Budget for department (Personnel + O&M, all funds, excluding Capital) divided by City population, per Economic Development current population estimate published in January each fiscal year.

² Does not include Tumbleweed Recreation Center day passes, Chandler Youth Sports Association, Recreation drop-ins, private pool rentals, and CUSD usage (Aquatics).

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Community Services Administration - 4300

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,117,188	\$ 1,526,184	\$ 1,586,867	\$ 1,597,026	\$ 1,581,635	3.63%
Ongoing	-	1,444,524	1,505,207	1,515,366	1,581,635	9.49%
One-time	-	81,660	81,660	81,660	-	-100.00%
Professional/Contract Services	37,608	57,926	64,926	44,825	75,926	31.07%
Operating Supplies	77,636	58,648	63,158	105,975	83,648	42.63%
Repairs and Maintenance	1,433	1,500	2,780	7,430	1,500	0.00%
Communication/Transportation	32,675	24,975	24,975	35,700	39,975	60.06%
Rents and Utilities	5	-	-	-	-	N/A
Other Charges and Services	39,527	11,300	238,700	160,850	170,700	1410.62%
Machinery and Equipment	65	-	-	15,200	-	N/A
Office Furniture and Equipment	1,493	-	-	3,654	-	N/A
Park Improvements	1,482	-	-	-	-	N/A
Wastewater Improvements	121	-	-	-	-	N/A
Total Cost Center - 4300	\$ 1,309,232	\$ 1,680,533	\$ 1,981,406	\$ 1,970,660	\$ 1,953,384	16.24%
General Fund	1,182,447	1,680,533	1,981,406	1,970,660	1,953,384	
Grant Fund ²	126,785	-	-	-	-	
Grand Total	\$ 1,309,232	\$ 1,680,533	\$ 1,981,406	\$ 1,970,660	\$ 1,953,384	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Community Services Assistant Director	0	1	1	1	1	1
Community Services Director	1	1	1	1	1	1
Community Services Planning Senior Manager	1	1	1	1	1	1
Construction/Design Project Manager	1	1	1	1	1	1
Graphic Designer (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Graphic Designer (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Management Analyst	0	1	1	1	1	1
Management Assistant	0	0	1	1	1	1.5
Management Analyst Senior	1	0	0	0	0	0
Marketing & Communications Analyst	1	1	1	1	1	1
Marketing & Communications Program Coordinator	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Total	8.25	8.25	9.25	9.25	9.25	9.75

Significant Budget and Staffing Changes

FY 2025-26 reflects a base budget reallocation for the administration of the recreation management software ACTIVENET. FY 2025-26 reflects the elimination of one-time funding for temporary staff to assist with daily operational tasks for the department.

Effective July 1, 2025, a portion of the Management Assistant position transfers from cost center 1180, Administration in the Management Services Department.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Library - 4310

The Library Division strives to assist all residents in obtaining information to meet their diverse personal, educational, and professional needs. The Library is responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the community, and promotes the development of appreciation for reading and learning. In addition, staff provides administrative support to the Library Advisory Board and the Friends of the Chandler Public Library.

2025-26 Performance Measurements



Goal #1

Assist residents in obtaining information to meet their diverse personal, educational, and professional needs.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Sustainable Economic Health; Connected and Mobile Community

Objectives:

- ◆ Provide appropriate resources of interest for library users.
- ◆ Provide access to computers, wireless technology, and electronic resources.
- ◆ Assist customers seeking information.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of Library cardholders ¹	67,976	70,789	72,500	72,439	74,200
Number of items in collection ²	244,947	244,296	315,000	314,000	310,000
Materials Circulated	1,620,097	1,659,490	1,925,000	1,700,000	1,550,000
Reference transactions	108,552	120,237	106,824	126,199	129,180
Computer sessions (hours)	124,933	137,031	154,496	140,005	149,061
Wireless sessions ³	1,737,982	1,355,374	1,197,331	1,106,905	900,000
Website access	6,022,176	5,400,000	4,900,000	4,127,176	4,130,000



Goal #2

Serve as learning, educational, and cultural center for the community.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified

Objectives:

- ◆ Provide comfortable and inviting facilities that support literacy and/or community efforts.
- ◆ Provide literacy, informational, and educational programs for lifelong learning.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Library patron visits	608,981	684,234	649,407	749,708	820,000
Number of programs and classes	4,670	4,931	4,600	5,000	5,200
Program and class attendance	104,578	120,470	115,000	113,000	118,000

¹ Amounts reflect active users for the past two years

² Metered access to digital materials from major publishers requires licenses to expire after a certain number of circulations or a period of time.

³ Wireless sessions may originate either inside or outside library buildings.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Library - 4310

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 6,020,940	\$ 6,257,859	\$ 6,483,315	\$ 6,511,000	\$ 6,744,009	7.77%
Ongoing	-	6,123,055	6,348,511	6,376,196	6,677,024	9.05%
One-time	-	134,804	134,804	134,804	66,985	-50.31%
Professional/Contract Services	110,056	66,750	85,686	114,775	65,350	-2.10%
Operating Supplies	947,541	768,250	1,381,330	815,211	857,195	11.58%
Repairs and Maintenance	33,724	40,000	40,736	40,000	37,500	-6.25%
Communication/Transportation	24,547	32,000	32,070	6,070,500	15,500	-51.56%
Insurance and Taxes	-	500	500	500	500	0.00%
Rents and Utilities	77,066	75,200	87,718	88,050	80,000	6.38%
Other Charges and Services	58,977	53,995	54,619	62,860	58,300	7.97%
Machinery and Equipment	2,196	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	2,962	2,962	2,962	2,962	2,962	0.00%
Total Cost Center - 4310	\$ 7,278,009	\$ 7,297,516	\$ 8,168,936	\$ 13,705,858	\$ 7,861,316	7.73%
General Fund	6,742,116	7,217,516	7,521,155	13,588,028	7,781,316	
Grant Fund ²	479,478	-	567,781	37,841	-	
Library Trust Fund	56,416	80,000	80,000	79,989	80,000	
Grand Total	\$ 7,278,009	\$ 7,297,516	\$ 8,168,936	\$ 13,705,858	\$ 7,861,316	

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Library - 4310

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Specialist	2	2	2	2	2	2
IT Programmer Senior Analyst	1	1	1	1	1	1
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (1.0 FTE positions)	12	12	12	12	12	12
Library Administrator	5	5	5	5	5	5
Library Assistant (0.5 FTE positions)	4	4	4	4	4	4
Library Assistant (1.0 FTE positions)	11	11	11	11	11	11
Library Circulation Supervisor	2	2	2	2	2	2
Library Program Manager	2	2	2	2	2	2
Library Program Manager (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Library Senior Manager	1	1	1	1	1	1
Library Specialist (0.5 FTE positions)	3	3	3	3	3	3
Library Specialist (1.0 FTE positions)	14	14	14	14	14	14
Library Specialist Supervisor	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Municipal Security Guard	0	0	0	0	0	1
Total	61.75	61.75	61.75	61.75	61.75	62.75

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing funding for the library collection increase and for the new bookmobile operating costs, as well as one-time funding for temporary staff to provide courier services between the Chandler Library locations. Additionally, FY 2025-26 reflects the elimination of one-time funding for security services for the downtown library.

Effective July 1, 2025, one Dispatcher position was reclassified to Municipal Security Guard and transfers from cost center 2060, Communications in the Police Department

Aquatics - 4520

The Aquatics Unit of the Recreation Division operates and maintains six aquatic centers and five fountains. Three of the six aquatic centers operate with intergovernmental agreements with three separate school districts. Aquatics offers year-round swimming programs (lessons, lap swim, aquatic fitness, and extended public swim operational hours) at various pool sites and is responsible for maintenance and improvements to the aquatic centers.

2025-26 Performance Measurements



Goal #1

Offer swimming classes, water safety education, and recreational opportunities. Provide inviting spaces for residents to cool off during the summer heat.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Safe Community

Objectives:

- ◆ Maintain an overall enrollment success rate of 85% for the Learn to Swim lesson program.
- ◆ Provide water safety education through swim lessons, swim teams, certification, and training programs. Facilitate and coordinate the three intergovernmental agreements with the Chandler, Tempe, and Mesa School Districts.
- ◆ Continue to expand water fitness opportunities to the public and increase recreational city programming.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Overall enrollment success rate of swimming classes	90%	79%	93%	81%	85%
Annual swimming lesson attendance	7,162	7,486	10,000	8,356	8,500
Annual recreational swim attendance	221,589	196,490	260,000	195,000	200,000
Overall customer satisfaction ¹	95%	95%	98%	95%	98%

¹ Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Aquatics - 4520

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 3,533,822	\$ 3,934,792	\$ 4,051,455	\$ 4,032,999	\$ 4,438,196	12.79%
Ongoing	-	3,934,792	4,051,455	4,032,999	4,438,196	12.79%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	156,757	145,860	146,225	138,045	150,110	2.91%
Operating Supplies	823,800	780,158	864,361	854,933	888,158	13.84%
Repairs and Maintenance	231,696	171,252	195,528	232,000	171,252	0.00%
Communication/Transportation	252	7,816	7,816	720	7,816	0.00%
Insurance and Taxes	500	1,750	1,750	1,750	1,750	0.00%
Rents and Utilities	236,164	389,605	389,605	330,450	389,605	0.00%
Other Charges and Services	4,005	28,495	31,720	19,952	24,245	-14.91%
Contingencies/Reserves	-	12,400	12,400	-	-	-100.00%
Building and Improvements	-	-	-	-	-	N/A
Office Furniture and Equipment	36	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	16,631	16,601	16,601	16,601	16,601	0.00%
Total Cost Center - 4520	\$ 5,003,661	\$ 5,476,329	\$ 5,705,061	\$ 5,627,450	\$ 6,087,733	11.16%
General Fund	4,998,650	5,469,319	5,697,887	5,624,950	6,080,564	
Parks & Recreation Trust Fund	5,011	7,010	7,174	2,500	7,169	
Grand Total	\$ 5,003,661	\$ 5,476,329	\$ 5,705,061	\$ 5,627,450	\$ 6,087,733	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant (1.0 FTE position)	1	1	0	0	0	0
Aquatics Maintenance Senior Technician	3	3	3	3	3	3
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Worker	1	1	1	1	1	1
Aquatics Superintendent	1	1	1	1	1	1
Pool Supervisor	3	3	3	3	3	3
Recreation Associate	2	2	2	2	2	2
Recreation Program Coordinator	3	3	3	3	3	3
Total	15	15	14	14	14	14

Significant Budget and Staffing Changes


FY 2025-26 reflects ongoing funding for aquatic safety supplies, temporary lifeguard staffing to provide additional lifeguard coverage during training at all aquatic facilities, expansion of the Aqua Fit program in swim lessons and fitness classes, and expansion of the recreational swim team to year round with the addition of a team at the Hamilton Aquatic Center. It also reflects one-time funding for the Aqua Fit program equipment.


¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Park Maintenance and Operations – 4530

The Park Maintenance and Operations Division is responsible for the stewardship and maintenance of developed parkland at neighborhood and community park sites, including playground/amenity inspections, reporting, repairs, upgrades, documentation retention, and the maintenance of 58 individual playground sites. The division is also responsible for administration of contracts for park mowing, restroom cleaning, landscaping, and Desert Breeze and Veterans Oasis lake maintenance.

2025-26 Performance Measurements

Goal #1					
Develop parks to meet the recreational and open space needs of residents.					
Supports Priority Based Budgeting Goal(s): Attractive Community; Safe Community					
Objectives:					
◆ Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of fertilization applications per year	202	205	209 ¹	207	209
Number of pre-emergent applications per year	323	328	336	332	336

Goal #2					
Inspect Park playground equipment and playground areas for appropriate safety and play conditions which aid in protecting the public and promote pleasurable and healthy playground visits.					
Supports Priority Based Budgeting Goal(s): Attractive Community; Safe Community					
Objectives:					
◆ Provide comfortable and inviting facilities that support literacy and/or community efforts.					
◆ Provide literacy, informational, and educational programs for lifelong learning.					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of monthly park playgrounds inspections completed	1,416	1,428	1,464 ²	1,428	1,428
Percentage of monthly inspections completed	100%	100%	100%	100%	100%
Number of reported park playground accidents and/or injuries	0	0	0	0	0

¹ 2024-25 Projected amounts reflect the anticipated completion of Tumbleweed Softball Complex and Honeysuckle Trail Park

² 2024-25 Projected amounts reflect the anticipated completion of Honeysuckle Trail Park.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Park Maintenance and Operations – 4530

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 5,304,700	\$ 5,625,566	\$ 5,823,235	\$ 5,693,138	\$ 6,294,078	11.88%
Ongoing	-	5,594,550	5,792,219	5,662,122	6,234,178	11.43%
One-time	-	31,016	31,016	31,016	59,900	93.13%
Professional/Contract Services	3,602,966	3,049,723	4,535,819	3,950,189	6,250,682	104.96%
Operating Supplies	776,137	863,612	986,254	881,312	895,528	3.70%
Repairs and Maintenance	989,295	998,270	1,182,791	1,073,033	1,067,601	6.95%
Communication/Transportation	23,990	18,911	21,587	26,687	25,911	37.02%
Insurance and Taxes	4,900	4,000	5,892	8,000	12,000	200.00%
Rents and Utilities	2,046,221	2,035,955	2,048,979	2,305,000	2,888,895	41.89%
Other Charges and Services	20,318	16,600	16,600	22,914	28,600	72.29%
Machinery and Equipment	145,591	188,239	349,640	350,444	300,121	59.44%
Office Furniture and Equipment	63,733	166,840	202,561	102,561	-	-100.00%
Street Improvements	1,418	-	-	8,628	3,500	N/A
Park Improvements	353	-	-	210	-	N/A
Water System Improvements	143	-	-	-	-	N/A
Wastewater Improvements	4,433	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	154,726	161,372	161,372	161,372	170,658	5.75%
Total Cost Center - 4530	\$ 13,138,925	\$ 13,129,088	\$ 15,334,730	\$ 14,583,488	\$ 17,937,574	36.62%
General Fund	12,915,262	13,129,088	14,563,730	14,425,776	17,937,574	
Grant Fund ²	213,008	-	771,000	156,415	-	
Parks & Recreation Trust Fund	10,655	-	-	1,297	-	
Grand Total	\$ 13,138,925	\$ 13,129,088	\$ 15,334,730	\$ 14,583,488	\$ 17,937,574	

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Park Maintenance and Operations – 4530

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant	1	1	1	1	1	1
Landscape Compliance Specialist	0	0	0	0	0	1
Landscape Maintenance Services Senior Technicians	0	0	0	0	0	2
Parks & Grounds Maintenance Supervisor	2	2	2	2	2	2
Parks & Grounds Maintenance Supervisor - CDL	1	1	1	1	1	1
Parks Maintenance & Operations Superintendent	2	2	2	2	3	3
Parks Maintenance Lead	8	8	9	9	9	9
Parks Maintenance Senior Technician - CDL	7	7	7	7	7	7
Parks Maintenance Supervisor - CDL	1	1	1	1	1	1
Parks Maintenance Worker	29	34	38	38	38	38
Parks Operations & Maintenance Senior Manager	1	1	1	1	0	0
Parks Spray Technician	1	0	0	0	0	0
Street Maintenance Projects Senior Specialist	0	0	0	0	0	1
Urban Forester	1	1	1	1	1	1
Total	54	58	63	63	63	67

Significant Budget and Staffing Changes

During FY 2024-25, one Parks Operations & Maintenance Senior Manager position was reclassified to Parks Maintenance & Operations Superintendent position.


FY 2025-26 reflects ongoing funding for the increased costs of various park maintenance contracts and utilities and for pickleball courts maintenance at the Tumbleweed Regional Park. It also includes one-time funding for the landscape compliance program vehicle and equipment, and contracted services for irrigation, maintenance and arbor care of the various parks and facilities. FY 2025-26 reflects the elimination of prior year one-time funding.

Effective July 1, 2025, one Street Maintenance Projects Senior Specialist and two Landscape Maintenance Services Senior Technicians transferred from cost center 3300, Streets in the Public Works and Utilities Department, and one Dispatcher position was reclassified to Landscape Compliance Specialist and transferred from cost center 2060, Communications in the Police Department.

Recreation - 4550

The Recreation Division provides year-round programs which include coordinating adult sports leagues and tournaments, sport camps, instructional classes, and programs for youth, teens, adults, active adults (55 and older), and people with disabilities. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Espee Bike Park, Snedigar Skate Park, Paseo Vista Archery Range, Chandler Tennis Center, Tumbleweed Recreation Center, Chandler Nature Center, Mesquite Groves Aquatic Center, Hamilton Aquatic Center, Nozomi Aquatics Center, Desert Oasis Aquatics Center, Arrowhead Pool and Folley Pool. In addition, staff provides administrative support to the Parks and Recreation Board.

2025-26 Performance Measurements

					
Goal #1					
Enhance the quality of life for all residents through diverse, innovative, and affordable recreation opportunities.					
Supports Priority Based Budgeting Goal(s): Attractive Community; Contemporary Culture/Unified; Connected and Mobile Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff. ◆ Provide leisure opportunities for individuals of all ages that allows for opportunity to discover, imagine, and grow through recreational pursuits. ◆ Be attuned to the community and encourage resident participation in the enhancement of recreation programs. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Volunteer hours	4,804	5,254	5,000	5,000	5,000
Scholarships awarded	8	7	8	8	8
Recreation programs participation	72,927	98,998	83,401	91,297	95,286

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Recreation - 4550

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 875,832	\$ 787,798	\$ 821,911	\$ 825,800	\$ 820,170	4.11 %
Ongoing	-	771,904	806,017	809,906	820,170	6.25 %
One-time	-	15,894	15,894	15,894	-	(100)%
Professional/Contract Services	462,500	554,418	603,905	532,459	609,918	10.01 %
Operating Supplies	26,334	85,234	84,269	43,181	90,234	5.87 %
Repairs and Maintenance	45,380	1,914	4,654	51,200	1,914	0.00 %
Communication/Transportation	6,596	10,406	10,406	10,300	10,406	0.00 %
Insurance and Taxes	-	500	500	-	500	0.00 %
Rents and Utilities	6,143	24,000	524,000	6,300	24,000	0.00 %
Other Charges and Services	250,632	255,046	40,213	63,501	27,646	-89.16 %
Machinery and Equipment	32,626	5,000	5,000	5,000	5,000	0.00 %
Office Furniture and Equipment	2,165	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	23,468	23,468	23,468	23,500	23,468	0.00 %
Total Cost Center - 4550	\$ 1,731,676	\$ 1,747,784	\$ 2,118,326	\$ 1,561,241	\$ 1,613,256	-7.70 %
General Fund	1,625,024	1,717,784	2,088,326	1,560,949	1,583,256	
Grant Fund ²	106,645	-	-	-	-	
Parks & Recreation Trust Fund	7	30,000	30,000	292	30,000	
Grand Total	\$ 1,731,676	\$ 1,747,784	\$ 2,118,326	\$ 1,561,241	\$ 1,613,256	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Business Systems Support Analyst	1	1	1	1	1	1
Recreation Associate	2	2	2	2	2	2
Recreation Program Coordinator	1	1	1	1	1	1
Recreation Senior Manager	1	0	0	0	0	0
Recreation Superintendent	2	2	2	2	2	2
Total	7	6	6	6	6	6

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing and one-time funding for additional pickleball and tennis courts programming. Additionally, one-time funding for the Tumbleweed Recreation Center Expansion project. It also includes a base budget reallocation for the administration of the recreation management software ACTIVENET. FY 2025-26 reflects the elimination of prior year one-time funding.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Sports and Fitness Facilities - 4551

The Sports and Fitness Facilities Unit of the Recreation Division provides year-round programs that coordinate youth and adult sports leagues and tournaments, adult tennis leagues and tournaments, youth camps, special events, instructional classes, personal training, and drop in fitness programs for youth, teens, adults, and active adults (55 and older). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center (TRC), Tumbleweed Park, and the Chandler Tennis Center.

2025-26 Performance Measurements



Goal #1

Assist all residents by providing recreational activities to meet their diverse personal, educational, and age-appropriate needs. Enhance the quality of life for all residents through diverse, innovative, and affordable recreational, wellness, sports, and fitness opportunities.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Connected and Mobile Community

Objectives:

- ◆ Provide diverse and appropriate fitness classes, equipment, and instruction that support the personal and wellness needs of individuals of all ages.
- ◆ Achieve excellence in customer service with efficient, friendly, and qualified staff by attaining a 3.5 or above rating on "Tell Us What You Think" Comment Cards from TRC customers on a scale of 1 to 5.
- ◆ Provide leisure opportunities for individuals of all ages that will allow them the opportunity to discover, imagine, and grow through a broad range of recreational activities that promote social, educational, and emotional growth and develop positive lifelong skills and interests.
- ◆ Support and collaborate with organized youth sports programs by providing sufficient ball fields and lights for activities such as soccer, baseball, softball, and football.
- ◆ Provide organized adult sports, such as softball, basketball, and volleyball that give participants the opportunity to socialize and compete in a safe and friendly environment.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Adult Sports participation	6,030	5,689	5,400	5,760	5,800
Chandler Tennis Center participation	22,483	37,334	26,700	38,017	39,900
TRC annual visitors	255,931	257,548	256,000	255,500	280,000
TRC "Tell Us What You Think" customer rating	4.25	4.00	4.25	3.75	4.00
TRC participation	4,862	4,509	4,700	4,552	5,240
TRC passes sold	32,497	32,684	35,600	33,200	33,500
Chandler Youth Sports Association participation	8,265	8,585	8,400	8,590	8,550

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Sports and Fitness Facilities - 4551

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,380,296	\$ 2,972,139	\$ 3,060,700	\$ 2,827,100	\$ 3,195,332	7.51 %
Ongoing	-	2,805,654	2,894,215	2,660,615	2,993,853	6.71 %
One-time	-	166,485	166,485	166,485	201,479	21.02 %
Professional/Contract Services	404,588	495,259	518,753	455,669	491,255	-0.81 %
Operating Supplies	113,654	143,487	143,487	147,617	171,237	19.34 %
Repairs and Maintenance	57,899	85,396	81,718	46,538	36,456	-57.31 %
Communication/Transportation	456	380	380	380	380	0.00 %
Insurance and Taxes	500	1,500	1,500	1,500	1,500	0.00 %
Rents and Utilities	-	1,515	1,515	1,515	1,515	0.00 %
Other Charges and Services	38,937	64,657	65,113	58,850	56,995	-11.85 %
Building and Improvements	-	-	-	220	-	N/A
Machinery and Equipment	16,686	15,699	15,699	15,699	-	-100.00 %
Office Furniture and Equipment	1,029	-	-	38,469	-	N/A
Capital Replacement/Fund Level Transfers	30	-	-	950	-	N/A
Total Cost Center - 4551	\$ 3,014,075	\$ 3,780,032	\$ 3,888,865	\$ 3,594,507	\$ 3,954,670	4.62 %
General Fund	3,014,075	3,773,032	3,881,865	3,587,507	3,947,670	
Parks & Recreation Trust Fund	-	7,000	7,000	7,000	7,000	
Grand Total	\$ 3,014,075	\$ 3,780,032	\$ 3,888,865	\$ 3,594,507	\$ 3,954,670	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Recreation Associate	4	4	4	5	5	5
Recreation Customer Service Representative (0.75 FTE positions)	2.25	1.5	0.75	0.75	0.75	0.75
Recreation Customer Service Representative (1.0 FTE positions)	3	3	2	2	2	2
Recreation Customer Service Supervisor	1	1	1	1	1	1
Recreation Program Coordinator	3	3	3	3	3	3
Recreation Specialist (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Recreation Specialist (0.75 FTE positions)	0	1.5	2.25	2.25	2.25	2.25
Recreation Specialist (1.0 FTE position)	1	1	2	3	3	3
Total	14.875	15.625	15.625	17.625	17.625	17.625

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing and one-time funding for additional pickleball and tennis courts programming. Additionally, one-time funding for the Tumbleweed Recreation Center Expansion project.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Nature and Recreation Facilities - 4555

The Nature and Recreation Facilities Unit of the Recreation Division includes the Chandler Nature Center (CNC) at Veteran's Oasis Park (VOP), and programs and services offered at the Community and Senior Centers. These three sites provide classes, activities, events, programs, camps, excursions, and sports activities to the general population, and offer the same types of programs and services to specific populations such as seniors, teenagers, and people with disabilities. Programs are offered at the three facilities, various City parks, and a variety of outside sites through agreements and partnerships. In addition, staff provides administrative support to the Mayor's Committee for People with Disabilities.

2025-26 Performance Measurements



Goal #1

To provide a broad range of recreational and environmental educationally based programs, events, and activities to people of all ages and ability levels to enrich the lives of residents.

Supports Priority Based Budgeting Goal(s): Contemporary Culture/Unified; Attractive Community; Connected and Mobile Community

Objectives:

- ◆ Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the CNC that teach environmental education by allowing individuals to explore environmental issues, engage in problem-solving, and take action to improve the environment.
- ◆ Utilize the unique amenities found throughout the CNC and VOP to offer participants learning opportunities, complemented by friendly, knowledgeable staff, to draw an increasing number of visitors to the center.
- ◆ Provide a range of activities for all ages and abilities at the Community Center that will allow them to discover, imagine, and grow through their recreational pursuits.
- ◆ Provide a broad range of recreational, educational, and social activities for active adults at the Senior Center, including an onsite daily meal, to enhance their social, emotional, and recreational needs.
- ◆ Provide a broad range of recreational and social activities for individuals with disabilities to encourage their growth, both socially and recreationally, and give them opportunities to participate and compete in sports and other activities that will assist them in gaining a positive self-image and forming positive lifelong habits.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Overall number of visitors to the CNC	92,528	99,218	120,000	106,000	108,000
CNC program participation	1,439	1,275	2,500	1,275	1,300
Community Center program participation	3,568	5,476	4,375	5,449	5,520
Senior Center program participation	28,752	36,983	34,375	38,817	35,000
Senior Center congregate meals served	9,398	9,525	11,250	11,245	11,000
Adaptive Recreation participation	2,881	4,570	4,715	3,085	3,145

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Nature and Recreation Facilities - 4555

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,415,312	\$ 1,563,040	\$ 1,656,197	\$ 1,603,456	\$ 1,705,612	9.12%
Ongoing	-	1,563,040	1,656,197	1,603,456	1,705,612	9.12%
Professional/Contract Services	102,785	112,472	190,280	148,447	122,172	8.62%
Operating Supplies	114,020	156,708	163,428	163,714	162,424	3.65%
Repairs and Maintenance	-	141,960	151,868	148,172	-	-100.00%
Communication/Transportation	953	5,535	5,535	5,800	5,535	0.00%
Insurance and Taxes	958	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	-	7,874	7,874	-	7,874	0.00%
Other Charges and Services	37,035	44,251	45,746	36,331	38,835	-12.24%
Total Cost Center - 4555	\$ 1,671,103	\$ 2,033,340	\$ 2,222,428	\$ 2,107,420	\$ 2,043,952	0.52%
General Fund	1,542,948	1,966,440	2,062,322	1,953,075	1,977,052	
Grant Fund ²	77,654	-	93,206	98,321	-	
Parks & Recreation Trust Fund	50,502	66,900	66,900	56,024	66,900	
Grand Total	\$ 1,671,103	\$ 2,033,340	\$ 2,222,428	\$ 2,107,420	\$ 2,043,952	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Recreation Associate	5	6	6	6	6	6
Recreation Customer Service Representative (0.875 FTE position)	0.875	0.875	0.875	0.875	0	0
Recreation Customer Service Representative (1.0 FTE positions)	1	1	1	1	1	1
Recreation Program Coordinator	3	3	3	3	3	3
Recreation Specialist (0.5 FTE position)	0	0	0	0	0.5	0.5
Recreation Specialist (0.625 FTE position)	0.625	0.625	0.625	0.625	0	0
Recreation Specialist (0.75 FTE positions)	0.75	0.75	0.75	0.75	0.75	0.75
Recreation Specialist (1.0 FTE position)	1	1	1	1	2	2
Total	12.25	13.25	13.25	13.25	13.25	13.25

Significant Budget and Staffing Changes

During FY 2024-25, one Recreation Customer Service Representative (0.875 FTE position) was renamed to Recreation Specialist (0.875 FTE position) and increased to an 1.0 FTE position and one Recreation Specialist (0.625 FTE position) was decreased to 0.5 FTE position.

FY 2025-26 reflects a base budget reallocation for contracted services of a registered nurse for Camp Challenge.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Parks Capital - 4580

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Professional/Contract	848,182	932,000	9,262,493	2,951,246	8,164,000	775.97%
Operating Supplies	9,377	-	-	18,527	-	N/A
Rents and Utilities	-	-	-	-	75,000	N/A
Other Charges/Services	365,620	-	3,308	729,651	412,000	N/A
Project Support Recharge ¹	152,354	46,000	1,821,739	-	737,000	1502.17%
Contingencies/Reserves	-	78,967,675	303	-	50,783,144	-35.69%
Land/Improvements	811,110	-	8,271,874	1,547,215	-	N/A
Building/Improvements	21,867,474	5,320,000	41,621,167	12,942,424	28,879,000	442.84%
Machinery and Equipment	299,000	361,000	1,010,332	62,512	126,000	-65.10%
Office Furniture/Equipment	104,702	-	442,927	32,034	-	N/A
Street Improvements	494,334	500,000	1,136,148	-	500,000	0.00%
Parks Improvements	3,030,428	47,000	5,495,158	612,342	94,000	100.00%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	\$ 27,982,581	\$ 86,173,675	\$ 69,185,449	\$ 18,895,951	\$ 89,770,144	4.17%
General Gov't Capital Projects Fund	2,153,783	16,208,358	16,327,819	2,446,508	19,032,119	
Capital Grant Fund	-	1,543,934	1,543,934	-	500,000	
Park Bond Fund	25,691,166	63,721,887	46,698,764	13,483,269	38,534,495	
Parks SE Impact Fee Fund	17,073	3,185,810	3,175,154	2,937,279	30,292,647	
Library Bonds	120,559	1,379,167	1,305,259	28,895	1,276,364	
Library Trust	-	134,519	134,519	-	134,519	
Grand Total	\$ 27,982,581	\$ 86,173,675	\$ 69,185,449	\$ 18,895,951	\$ 89,770,144	

Significant Budget Changes

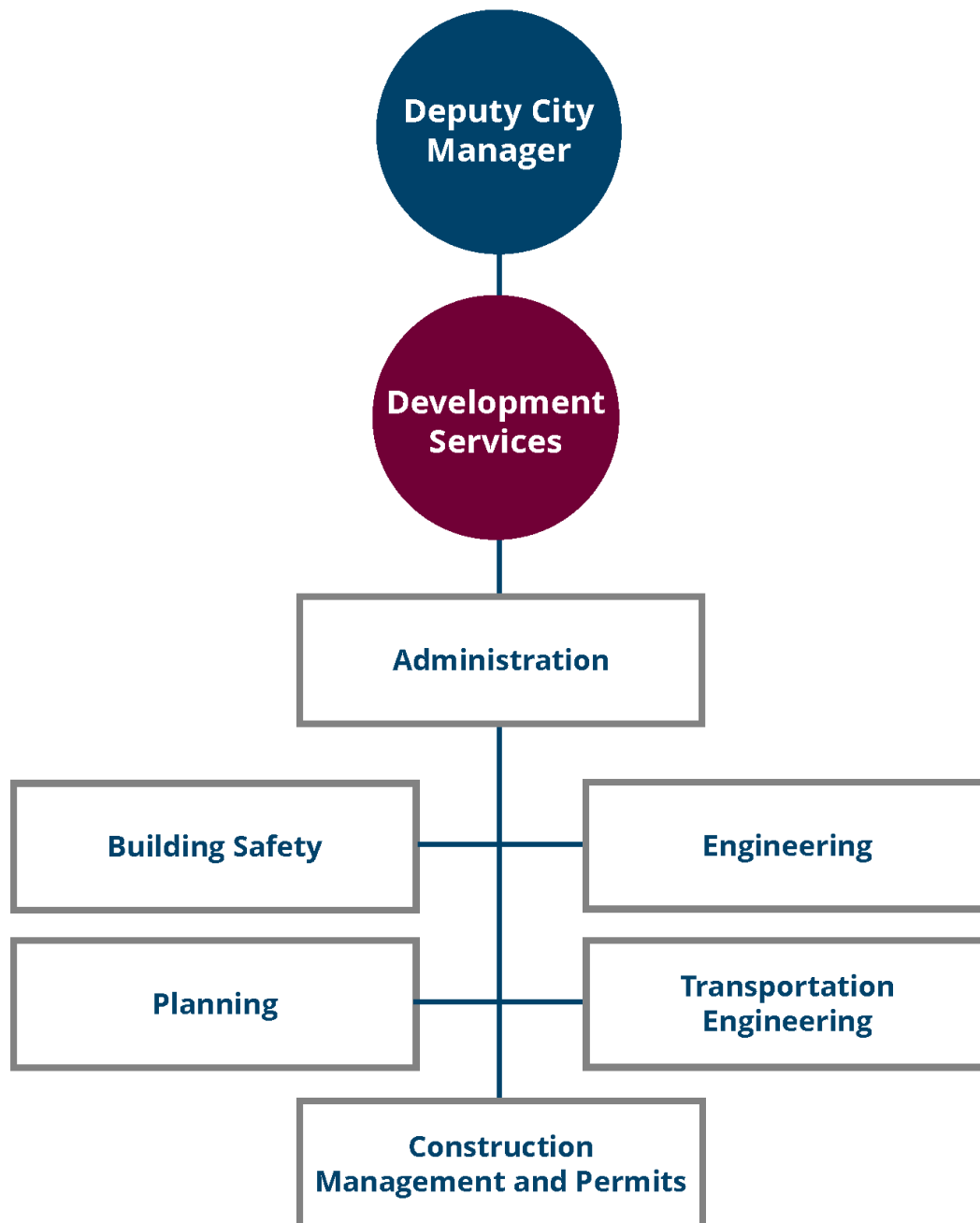
Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹ Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.



Development Services

FY 2025-26
Proposed Budget



Development Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Development Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Development Services Administration	\$ 1,473,720	\$ 1,993,177	\$ 1,186,595	\$ 4,247,243	113.09%
Construction Management & Permits	-	1,265,766	1,311,400	1,334,094	5.40%
Planning	2,934,612	3,907,637	4,390,489	3,306,570	-15.38%
Building Safety	2,571,094	2,783,015	2,823,263	2,887,397	3.75%
Transportation Engineering	1,308,139	1,323,536	1,502,843	1,568,401	18.50%
Development Services Capital	2,268,583	13,765,911	1,873,981	19,460,638	41.37%
Engineering	2,907,599	2,619,211	3,541,531	2,666,964	1.82%
Total	\$ 13,463,747	\$ 27,658,253	\$ 16,630,102	\$ 35,471,307	28.25%

Expenditures by Category					
Total Personnel ¹	\$ 10,572,653	\$ 11,213,908	\$ 11,894,491	\$ 11,958,645	6.64%
Ongoing	-	11,213,908	11,894,491	11,658,645	3.97%
One-time	-	-	-	300,000	0.00%
Operating & Maintenance	622,510	2,678,434	2,861,630	4,052,024	51.28%
Capital - Major	2,268,583	13,765,911	1,873,981	19,460,638	41.37%
Total	\$ 13,463,747	\$ 27,658,253	\$ 16,630,102	\$ 35,471,307	28.25%

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Adopted	% Change Adopted to Proposed
Development Services Administration	15.000	3.000	3.000	3.000	0.00%
Construction Management and Permits	-	12.000	12.000	12.000	0.00%
Planning	24.000	24.000	24.000	24.000	0.00%
Building Safety	20.000	20.000	20.000	20.000	0.00%
Transportation Engineering	8.000	8.000	8.000	9.000	12.50%
Engineering	17.000	18.000	18.000	18.000	0.00%
Total	84.000	85.000	85.000	86.000	1.18%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


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.
- Adopted the 2024 International Building Codes and the 2023 National Electrical Code.

Development Service Administration - 1500

The Development Services Administration is responsible for providing management direction and support to the operational areas that comprise the department. The department provides planning, zoning, GIS, construction permitting, inspections, plan review and utility regulation services to the City and community.

2025-26 Performance Measurements



Goal #1

Provide excellent customer service by responding to customer inquiries and requests through emails, Lucity requests, and public meetings.

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

Objectives:

- ◆ Respond to customer inquiries and requests in a courteous, professional, and timely manner.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of resident requests/ Percentage responded to within 5 days	200/ 90%	215/ 95%	187/ 95%	217/ 95%	200/ 95%
Number of public meetings with residents neighborhoods/businesses	171	119	120	120	120

**2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.*

Development Service Administration - 1500

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,418,925	\$ 449,185	\$ 460,917	\$ 436,169	\$ 786,849	75.17%
Ongoing	-	449,185	460,917	436,169	486,849	8.38%
One-time	-	-	-	-	300,000	N/A
Professional/Contract Services	2,220	1,476,296	675,591	653,784	3,354,910	127.25%
Operating Supplies	20,919	27,633	43,304	57,989	25,421	-8.00%
Repairs and Maintenance	9,068	5,775	9,494	7,040	5,775	0.00%
Communication/Transportation	3,718	1,480	1,480	2,508	1,480	0.00%
Insurance and Taxes	-	500	500	500	500	0.00%
Other Charges and Services	4,212	17,655	17,655	11,543	47,655	169.92%
Office Furniture and Equipment	6	-	-	2,300	10,000	N/A
Capital Replacement/Fund Level Transfers	14,653	14,653	14,653	14,762	14,653	0.00%
Total Cost Center - 1500	\$ 1,473,720	\$ 1,993,177	\$ 1,223,594	\$ 1,186,595	\$ 4,247,243	113.09%
General Fund	1,387,469	1,993,177	1,223,594	1,186,595	4,247,243	
Grant Fund ²	86,251	-	-	-	-	
Grand Total	\$ 1,473,720	\$ 1,993,177	\$ 1,223,594	\$ 1,186,595	\$ 4,247,243	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Construction Permits Senior Representative	7	7	7	0	0	0
Customer Service Representative	1	1	1	0	0	0
Development Services Director	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Permits & Customer Service Supervisor	1	1	1	0	0	0
Private Construction & Permitting Manager	1	1	1	0	0	0
Private Construction Project Manager	2	2	2	0	0	0
Total	15	15	15	3	3	3

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for plan review and inspection services temporary staffing and contracted services, which has been funded as one-time since FY 2018-19. The magnitude of the funding is much larger due to a higher number of fiber projects and the increasing cost of contracted services. One-time funding also includes the replacement of copiers and printers, required technical certifications and licenses and improvements to the Telecommunications & Utility Franchise (TUF) office areas.


¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Construction Management and Permits - 1505

The Construction Management, Customer Service and Permitting Division manages private development projects from inception to completion. Project Managers serve as the main point of contact helping applicants navigate development. Permit Representatives and Customer Service staff assist internal and external customers with the permitting process and provide responses to public records requests.

2025-26 Performance Measurements¹

					
Goal #1					
Provide excellent customer service by supporting an accessible development and permitting process and assisting department divisions.					
Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Connected and Mobile Community; Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Respond to customer inquiries and requests in a courteous, professional and timely manner for the Development Services Department. ◆ Process applications in a timely manner or the Development Services Department. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of Presented Pre-tech Packages	N/A	86	109	113	100
Number of Applications Processed	N/A	6,694	3,500	6,185	6,000
Number of Permits Issued	N/A	5,442	5,000	4,885	5,000
Number of Public Records Request Answered	N/A	775	501	764	760

¹ New cost center, goals, objective and measures established for FY 2024-25.

Construction Management and Permits - 1505

Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ 1,243,366	\$ 1,289,089	\$ 1,289,000	\$ 1,311,694	5.50%
Ongoing*	-	1,243,366	1,289,089	1,289,000	1,311,694	5.50%
Operating Supplies	-	6,400	6,400	6,400	6,400	0.00%
Repairs and Maintenance	-	5,000	5,000	4,500	5,000	0.00%
Communication/Transportation	-	1,000	1,000	1,500	1,000	0.00%
Other Charges and Services	-	10,000	10,000	10,000	10,000	0.00%
Total Cost Center - 1505	\$ -	\$ 1,265,766	\$ 1,311,489	\$ 1,311,400	\$ 1,334,094	N/A
General Fund	-	1,265,766	1,311,489	1,311,400	1,334,094	
Grand Total	\$ -	\$ 1,265,766	\$ 1,311,489	\$ 1,311,400	\$ 1,334,094	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Construction Permits Senior Representative	0	0	0	7	7	7
Customer Service Representative	0	0	0	1	1	1
Permits & Customer Service Supervisor	0	0	0	1	1	1
Private Construction & Permitting Manager	0	0	0	1	1	1
Private Construction Project Manager	0	0	0	2	2	2
Total	0	0	0	12	12	12

Significant Budget and Staffing Changes


There are no significant budget and staffing changes for FY 2025-26.


¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Planning - 1510

The Planning Division provides zoning administration and site plan review, as well as guides and directs growth through the development of plans, policies, and ordinances that preserve the character and enhance the livability of the City. This includes long range planning activities such as tracking land use and population statistics, preparing development policies and code amendments, and maintaining all elements of the Chandler General Plan as required by state statutes. Planning is also responsible for maintaining engineering records on all City infrastructure and assuring that they are accurately presented using the City's GIS.

2025-26 Performance Measurements

					
Goal #1					
Provide technical information, guidance, and assistance to a broad range of resident and developer clientele, together with professional recommendations for decision-making by the Planning & Zoning Commission, Board of Adjustment, City Council, and various resident advisory groups on all aspects of land use planning and development in the City.					
Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community, Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> Respond to developers' applications and resident requests in a timely and courteous manner. Present professional analysis and recommendations on all development applications to the Planning & Zoning Commission, Board of Adjustment, and City Council. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of public hearing cases submitted (rezoning, preliminary development plan, use permit, entertainment use permit, architectural review committee, and annexations)	47	34	50	30	30
Number of cases submitted for administrative review (administrative design review, zoning clearances, and zoning verification)	213	198	275	200	200

					
Goal #2					
Perform site plan review and field inspections to achieve conformance with all Zoning Code standards and specific conditions of City Council approval.					
Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community, Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> Review site plans, sign permits, tenant improvements, and certificates of occupancy. Inspect all on-site development improvements for compliance with approved plans. Enforce applicable requirements of the Zoning Code and development conditions stipulated by City Council. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total number of plan reviews/Percentage completed within 20-day turnaround time	779/ 98%	1,085/ 98%	800/ 98%	1,100/ 98%	1,100/ 98%
Total number of field inspections/Percentage completed within one business day	374/ 98%	544/ 98%	400/ 98%	550/ 98%	550/ 98%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Planning - 1510

**Goal #3**

Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and resident advisory task forces.

Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community, Sustainable Economic Health

Objectives:

- ◆ Update and maintain the Chandler General Plan in conformance with state statutes, with particular emphasis upon compliance with Growing Smarter legislation.
- ◆ Prepare area plans, code amendments, and development policies to implement General Plan guidelines and City Council policy directives.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by City Council	4	3	3	3	3
Number of code amendments and/or development policies adopted by City Council	3	1	2	2	2

**Goal #4**

Provide quality customer service for requests for information, maps, and presentation materials by achieving 98% or better response rate.

Supports Priority Based Budgeting Goal(s): Connected and Mobile Community , Attractive Community, Sustainable Economic Health

Objectives:

- ◆ Assure compliance with City standards and code requirements while responding to City and resident requests.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of requests for maps/presentation materials/ Percentage provided by mapping services staff	1,361/ 100%	1,512/ 100%	1,000/ 100%	1,500/ 100%	1,200/ 100%
Number of requests for data/information/ Percentage provided by mapping services staff within 14 days or less	8,780/ 100%	34,663*/ 100%	8,000/ 100%	8,000/ 100%	8,000/ 100%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Planning - 1510

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,767,464	\$ 3,153,681	\$ 3,274,652	\$ 3,203,529	\$ 3,193,891	1.28%
Ongoing	-	3,153,681	3,274,652	3,203,529	3,193,891	1.28%
Professional/Contract Services	96,535	650,000	1,073,529	1,073,529	-	-100.00%
Operating Supplies	30,167	37,389	42,252	47,436	36,112	-3.42%
Repairs and Maintenance	5,616	11,596	15,432	6,000	11,596	0.00%
Communication/Transportation	13,126	14,080	14,080	8,200	14,080	0.00%
Insurance and Taxes	-	150	150	150	150	0.00%
Other Charges and Services	16,647	35,903	35,903	22,900	35,903	0.00%
Machinery and Equipment	-	-	23,907	23,907	-	N/A
Office Furniture and Equipment	93	-	-	-	10,000	N/A
Capital Replacement/Fund Level Transfers	4,964	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	\$ 2,934,612	\$ 3,907,637	\$ 4,484,743	\$ 4,390,489	\$ 3,306,570	-15.38%
General Fund	2,813,700	3,907,637	4,484,743	4,390,489	3,306,570	
Grant Fund ²	120,912	-	-	-	-	
Grand Total	\$ 2,934,612	\$ 3,907,637	\$ 4,484,743	\$ 4,390,489	\$ 3,306,570	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Associate Planner	1	1	1	1	1	1
Geospatial Services Manager	1	1	1	1	1	1
GIS Senior Analyst	3	3	3	3	3	3
GIS Senior Specialist	1	1	1	1	1	1
GIS Specialist	3	3	3	3	3	3
Planner	2	3	3	3	3	3
Planning Manager	1	1	1	1	1	1
Planning Senior Analyst	1	1	1	1	1	1
Planning Senior Manager	1	1	1	1	1	1
Planning Senior Program Manager	1	1	1	1	1	1
Senior Planner	2	2	2	2	2	2
Site Development Supervisor	1	1	1	1	1	1
Site Inspector	2	2	2	2	2	2
Site Plans Examiner	2	2	2	2	2	2
Total	23	24	24	24	24	24

Significant Budget and Staffing Changes

FY 2025-26 reflects the elimination of one-time funding for a General Area Plan update.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Building Safety - 1530

The Building Safety Division reviews and issues permits for development projects, provides building and structural plan review, and building inspection for new building construction.

2025-26 Performance Measurements



Goal #1

To maintain public safety and quality of life standards through development plan review and onsite inspections.

Supports Priority Based Budgeting Goal(s): Safe Community, Attractive Community, Sustainable Economic Health

Objectives:

- ◆ Review building plans for compliance with all applicable building codes, fire codes, and other regulatory requirements and standards.
- ◆ Respond to all building construction inspection requests within the next business day.
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of permits issued/ Value of permits issued	3,836/ \$1,393,986,598	3,331/ \$992,183,895	4,000/ \$1,000,000,000	3,345/ \$965,451,199	3,345/ \$965,451,199
Percentage of building plans reviewed within 10 business days	87%	86%	99%	90%	90%
Percentage of building plans approved within one business day	40%	43%	35%	49%	49%
Percentage of inspections conducted on day requested	100%	100%	100%	100%	100%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Building Safety - 1530

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,458,878	\$ 2,663,858	\$ 2,759,289	\$ 2,731,251	\$ 2,758,240	3.54%
Ongoing	-	2,663,858	2,759,289	2,731,251	2,758,240	3.54%
Professional/Contract Services	251	-	-	-	-	N/A
Operating Supplies	38,946	61,331	61,331	28,255	61,331	0.00%
Repairs and Maintenance	1,477	2,845	5,329	3,555	2,845	0.00%
Communication/Transportation	20,647	10,850	10,850	9,700	10,850	0.00%
Insurance and Taxes	500	2,000	2,000	2,000	2,000	0.00%
Other Charges and Services	20,042	12,129	12,831	18,500	12,129	0.00%
Office Furniture and Equipment	6	-	-	-	10,000	N/A
Capital Replacement/Fund Level Transfers	30,002	30,002	30,002	30,002	30,002	0.00%
Total Cost Center - 1530	\$ 2,571,094	\$ 2,783,015	\$ 2,881,632	\$ 2,823,263	\$ 2,887,397	3.75%
General Fund	2,184,875	2,783,015	2,881,632	2,823,263	2,887,397	
Grant Fund ²	386,219	-	-	-	-	
Grand Total	\$ 2,571,094	\$ 2,783,015	\$ 2,881,632	\$ 2,823,263	\$ 2,887,397	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Building Inspection Administrator	1	1	1	1	1	1
Building Inspection Supervisor	2	2	2	2	2	2
Building Inspector Senior	11	11	11	11	11	11
Building Plan Review Administrator	1	1	1	1	1	1
Chief Building Official	1	1	1	1	1	1
Senior Building Plans Examiner	3	3	3	3	3	3
Structural Engineer	1	1	1	1	1	1
Total	20	20	20	20	20	20

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2025-26.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Transportation Engineering - 1535

The Transportation Engineering Division is responsible for studying, planning, designing, and inspecting the city traffic control system, which is comprised of traffic signals, pavement markings, and roadway signs on public streets. This division is also responsible for planning and designing the city streetlight system, operating the traffic signal and intelligent transportation systems, and reviewing and permitting temporary traffic control (barricading) on city streets.

2025-26 Performance Measurements



Goal #1

Provide for the efficient and safe movement of people and goods within the City through the use of traffic engineering studies and technology for design, installation, maintenance, and operation of traffic control devices including signals, signs, pavement markings, and streetlights.

Supports Priority Based Budgeting Goal(s): Safe Community; Connected and Mobile Community

Objectives:

- ◆ Complete requests for traffic engineering studies within four weeks.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of requests requiring traffic studies/ Average time of completion in weeks	63/ 4	27/ 4	40/ 5	30/ 4	30/ 4

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation Engineering - 1535

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,158,147	\$ 1,185,539	\$ 1,234,004	\$ 1,344,850	\$ 1,326,477	11.89%
Ongoing	-	1,185,539	1,234,004	1,344,850	1,326,477	11.89%
Professional/Contract Services	105,656	63,000	110,541	105,000	103,000	63.49%
Operating Supplies	15,978	33,803	33,803	15,450	40,146	18.76%
Repairs and Maintenance	1,807	1,436	2,368	1,958	2,236	55.71%
Communication/Transportation	6,508	2,593	2,593	1,900	2,593	0.00%
Insurance and Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	-	1,500	1,500	300	1,500	0.00%
Other Charges and Services	5,729	7,165	7,165	2,135	7,165	0.00%
Machinery and Equipment	3,558	16,250	34,432	19,000	66,878	311.56%
Office Furniture and Equipment	6	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	10,750	10,750	10,750	10,750	16,906	57.27%
Total Cost Center - 1535	\$ 1,308,139	\$ 1,323,536	\$ 1,438,656	\$ 1,502,843	\$ 1,568,401	18.50%
General Fund	475,185	476,028	539,369	642,998	546,792	
Highway User Revenue Fund	832,954	847,508	899,287	859,845	1,021,609	
Grand Total	\$ 1,308,139	\$ 1,323,536	\$ 1,438,656	\$ 1,502,843	\$ 1,568,401	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
City Transportation Engineer	1	1	1	1	1	1
Principal Engineer (PE)	2	2	2	2	2	2
Traffic Engineering Analyst	1	1	1	1	1	1
Traffic Engineering Senior Technician	2	2	2	2	2	3
Traffic Signal Systems Analyst	2	2	2	2	2	2
Total	8	8	8	8	8	9

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for a video detection replacement study.

Effective July 1, 2025, one Traffic Engineering Senior Technician position is added along with associated one-time and ongoing increases in operations and maintenance funding.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Development Services Capital - 1560

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	1,894,048	4,935,300	9,784,674	1,802,242	7,728,500	56.60%
Operating Supplies	53	-	-	400	-	N/A
Communication/Transportation	-	-	-	10	-	N/A
Other Charges/Services	23,764	-	-	5,519	-	N/A
Project Support Recharge ²	6,035	2,200	21,200	-	24,000	990.91%
Contingencies/Reserves	-	8,657,411	25,010	-	10,560,638	21.98%
Building/Improvements	21,200	108,000	1,941,516	59,800	1,047,500	869.91%
Office Furniture and Equipment	30,248	63,000	85,381	-	100,000	58.73%
Street Improvements	295,657	-	1,106,941	6,010	-	N/A
Total Cost Center - 1560	\$ 2,268,583	\$ 13,765,911	\$ 12,967,142	\$ 1,873,981	\$ 19,460,638	41.37%
General Gov't Capital Projects Fund	923,720	9,124,459	8,298,083	601,719	10,146,364	
Street GO Bond Fund	332,955	1,201,691	1,161,645	10,290	1,151,355	
Grants Capital Fund	1,011,907	3,439,761	3,277,414	1,261,972	1,932,919	
Public Facility Bonds	-	-	230,000	-	6,230,000	
Grand Total	\$ 2,268,583	\$ 13,765,911	\$ 12,967,142	\$ 1,873,981	\$ 19,460,638	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 reflects the carryforward of uncompleted project funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Engineering - 3020

The Engineering Division is responsible for assuring compliance with city development standards for public and private development through the civil plan review, inspection process, and utility regulation services. Engineering reviews civil plans and issues encroachment permits for development projects.

2025-26 Performance Measurements

Goal #1					
To promote public safety, sustainability, and maintainability of the City's infrastructure through the development plan review process.					
Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community					
Objectives:					
◆ Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Average number of reviews per project	2.82	3.97	2.85	3.00	3.00
Number of drawing sheets reviewed	2,381	1,400	1,700	1,401	1,401
Percentage of plan review projects completed within 20 business days or less	100%	100%	100%	100%	100%

Goal #2					
Maintain public safety, quality of life standards, and preservation of private and City-owned facilities through plan review and inspections.					
Supports Priority Based Budgeting Goal(s): Safe Community; Attractive Community; Connected and Mobile Community; Sustainable Economic Health					
Objectives:					
◆ Review utility/encroachment plans and conduct inspections for compliance and regulatory requirements and standards.					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of utility/encroachment plan reviews	915	992	1,060	1,250	1,250
Number of utility/encroachment permits issued	916	998	1,050	1,050	1,050
Number of inspections conducted	3,184	4,488	3,500	4,500	4,500

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Engineering - 3020

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,769,240	\$ 2,518,279	\$ 2,879,907	\$ 2,889,692	\$ 2,581,494	2.51 %
Ongoing	-	2,518,279	2,879,907	2,889,692	2,581,494	2.51 %
Professional/Contract Services	71,034	-	1,842,466	579,845	-	N/A
Operating Supplies	32,582	60,269	60,269	46,193	34,807	-42.25 %
Repairs and Maintenance	4,248	6,550	8,541	4,100	6,550	0.00 %
Communication/Transportation	12,167	5,276	5,276	4,000	5,276	0.00 %
Insurance and Taxes	500	550	550	550	550	0.00 %
Other Charges and Services	2,671	13,136	13,136	2,000	13,136	0.00 %
Office Furniture and Equipment	6	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	15,151	15,151	15,151	15,151	15,151	0.00 %
Total Cost Center - 3020	\$ 2,907,599	\$ 2,619,211	\$ 4,825,296	\$ 3,541,531	\$ 2,666,964	1.82 %
General Fund	2,775,614	2,619,211	4,825,296	3,541,531	2,666,964	
Grant Fund ²	131,985	-	-	-	-	
Grand Total	\$ 2,907,599	\$ 2,619,211	\$ 4,825,296	\$ 3,541,531	\$ 2,666,964	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Civil Construction Lead Inspector	1	1	1	1	1	1
Civil Construction Senior Inspector	5	5	5	5	5	5
Civil Plan Examiner Administrator	2	2	2	2	2	2
Dry Utility Construction Project Coordinator	2	2	2	2	2	2
Engineering (PE) Senior Manager	1	1	1	1	1	1
Outside Plant Fiber System Senior Analyst	1	1	1	2	2	2
Senior Civil Plans Examiner	4	4	4	4	4	4
Telecommunications & Utility Franchise Manager	1	1	1	1	1	1
Total	17	17	17	18	18	18

Significant Budget and Staffing Changes

FY 2025-26 reflects the elimination of one-time funding for an outside plant software replacement.

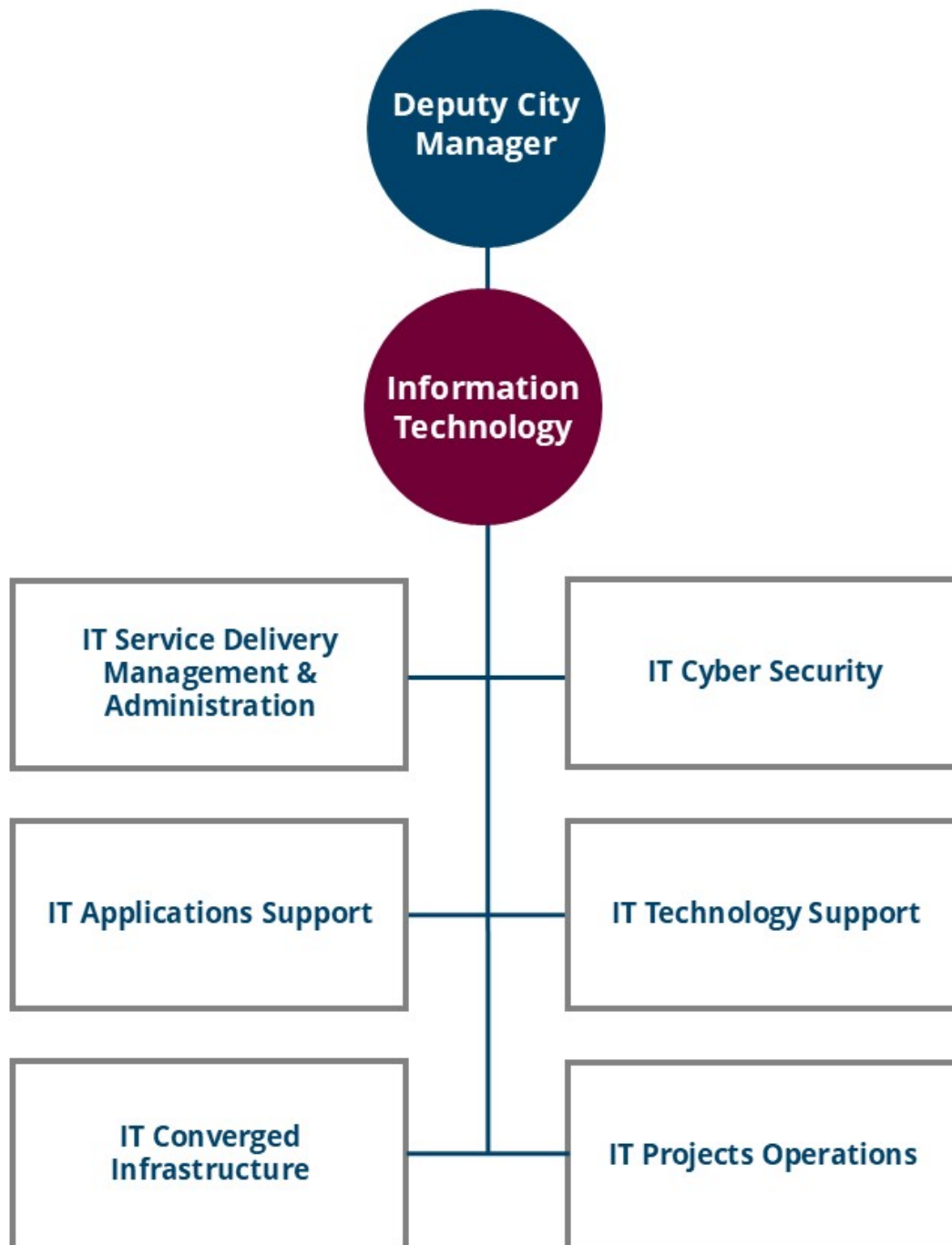
¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.



Information Technology

FY 2025-26
Proposed Budget



Information Technology Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Information Technology Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
IT Service Delivery Management and Administration	\$ 4,010,974	\$ 5,182,778	\$ 8,465,016	\$ 2,893,221	-44.18%
IT Applications Support	7,484,968	8,312,502	10,255,566	11,712,581	40.90%
IT Converged Infrastructure	6,815,702	7,932,457	8,843,558	6,411,100	-19.18%
IT Cyber Security	-	-	-	2,753,283	N/A
IT Technology Support	-	-	-	2,112,654	N/A
Information Technology Projects Capital	2,946,006	21,263,113	2,120,910	25,668,183	20.72%
Information Technology Projects Operations	380,725	2,600,709	2,847,885	2,918,725	12.23%
IT Citywide Infrastructure Support Capital	3,108,777	7,670,078	1,834,594	4,806,093	-37.34%
Total	\$ 24,747,151	\$ 52,961,637	\$ 34,367,529	\$ 59,275,840	11.92%

Expenditures by Category					
Total Personnel ¹	\$ 9,114,081	\$ 11,014,379	\$ 10,869,477	\$ 11,669,086	5.94%
Ongoing	-	10,916,061	10,771,159	11,511,611	5.46%
One-time	-	98,318	98,318	157,475	60.17%
Operating & Maintenance	9,578,287	13,014,067	19,542,548	17,132,478	31.65%
Capital - Major	6,054,783	28,933,191	3,955,504	30,474,276	5.33%
Total	\$ 24,747,151	\$ 52,961,637	\$ 34,367,529	\$ 59,275,840	11.92%

Staffing by Cost Center	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed	% Change Proposed to Proposed
IT Service Delivery Management and Administration	15.000	16.000	16.000	11.000	-31.25%
IT Applications Support	22.000	22.000	22.000	23.000	4.55%
IT Converged Infrastructure	25.000	26.000	26.000	15.000	-42.31%
IT Cyber Security	-	-	-	5.000	N/A
IT Technology Support	-	-	-	11.000	N/A
Total	62.000	64.000	64.000	65.000	1.56%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

2024-25 Accomplishments

- Government Experience (GovEx) ranked the city of Chandler as #2 nationally, the GovEx 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 and customer experience across disparate channels.
- 2024 Digital Cities Award ranked the city of Chandler #2 nationally. The Digital Cities 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 over 800 deployments, including new and 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 all the city facilities.
- Completed a data center refresh in four data centers.
- Implemented the Instant Language Assistant (ILA) services enabling real-time translation for more inclusive and accessible communication. The program enhanced resident engagement through two-way conversations, multilingual event broadcasts, and assistive technologies, ultimately improving the overall customer experience.
- Created an interface between Electronic Signature to the Enterprise Plan Review that ensures legitimate and legal signature of plan submissions to Development Services.
- Enhanced transparency by automating the Online City Records Search.
- Enhanced public safety with reduced response time by real time geographic mapping between 911 caller and location of public safety officials.
- Expanded enterprise-wide electronic signature licensing. The city also implemented e-Notary services for remote property agreements & integrated electronic signatures with the permitting application to enhance security, compliance, and efficiency.
- Implemented real time in-line training for various Enterprise applications (EDMS, iExpense, Timekeeper, eAgenda) via the Digital Adoption Platform.
- Implemented a new integrated benefits administration & well-being solution that offers accessible, user-friendly interfaces, robust data management, compliance adherence, automated communication, and personalized wellness programs, ensuring a healthier, happier, and more productive workforce.
- Implemented a new Deferred Compensation Solution to administer 457(b) and PEHP plans for all employees providing a user-friendly website, personalized retirement outlook with My Income & Retirement Plan, Auto enrollment and improve employee contributions and expanded investment options with lower fees.
- Completed an analysis of the Enterprise Resource Planning (ERP) system and the process for selecting a replacement through a request for proposal (RFP).
- Completed Portfolio (governance) Modernization Process Phase II automating project request intake, department and governance committee dispositioning.


Information Technology Service Delivery Management & Administration - 1199

The Information Technology (IT) Administration team sets the City of Chandler's enterprise strategic plan, roadmap, financial management, and administrative oversight for the IT department. The team provides oversight of citywide technology replacement fund, department budget, procurement, project, and maintenance funding.

The IT Service Delivery division, also known as the Enterprise Project Management Office (EPMO), serves as a strategic driver of innovation, governance, and technology alignment across the city operations. The EPMO ensures that projects, programs, and portfolios are fully aligned with the city's objectives, delivering consistent, standardized, and high-impact technology solutions. Operating at an enterprise level, the EPMO fosters cross-departmental collaboration, streamlines project execution, and enhances service delivery to residents, elected officials, management, and staff. Beyond governance, the EPMO plays a pivotal role in driving digital transformation, exploring emerging technologies, fostering a culture of continuous improvement, and measuring administration at the speed of business.

Enterprise Project Management Office (EPMO) department is responsible for implementing, supporting, and coordinating the use of technology across city departments to ensure that accurate, timely services, and information is provided to residents, elected officials, management, and staff. The IT Service Delivery Management Division is responsible for project management, business analysis, project training and user adoption.

2025-26 Performance Measurements

					
Goal #1					
Provide effective administration, financial oversight, and coordination in support of city goals and objectives. Ensure that IT Projects are managed through a consistent and effective process that enables business needs to be translated into sound technical solutions and in alignment with industry best practices. Manage projects and factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the city's annual budget. Perform analysis of business processes to be used as a reference point for developing technical solutions to meet business needs.					
Supports Priority Based Budgeting Goal: Good Governance					
Objectives:					
<ul style="list-style-type: none"> ◆ Continue implementation of the initiatives of the city's IT Strategic Direction. ◆ Develop and implement systems and procedures to improve operations. ◆ Provide administrative support, leadership, project management, and coordination of department activities. ◆ Facilitate communication within the department, the City Manager's Office, and City Council to enable the accomplishment of goals and objectives. ◆ Facilitate and manage IT hardware and software application support and management contracts. ◆ Develop administrative policies and procedures and maintain all IT policies and procedures. ◆ Ensure that citywide IT projects are completed on time and within budget. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of IT projects utilizing the standard project management system	87%	90%	90%	90%	95%
Number of times spending plans realigned to IT priorities and resources	4	4	4	4	4
Percentage of projects and targets completed on time and within budget	90%	90%	90%	90%	90%
Percentage of projects in alignment with IT project management methodology	95%	95%	95%	95%	95%
Percentage of maintenance/support agreements completed before expiration date	93%	95%	95%	95%	95%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Information Technology Service Delivery Management & Administration - 1199

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,455,589	\$ 2,829,958	\$ 2,950,429	\$ 2,858,055	\$ 2,093,367	-26.03%
Ongoing	-	2,829,958	2,950,429	2,858,055	2,051,837	-27.50%
One-time	-	-	-	-	41,530	N/A
Professional/Contract Services	755,536	864,565	3,072,588	3,609,684	413,341	-52.19%
Operating Supplies	18,386	27,674	28,949	61,392	18,515	-33.10%
Repairs and Maintenance	179,479	444,670	781,187	810,565	306,348	-31.11%
Communication/Transportation	246,011	251,761	252,895	247,139	7,600	-96.98%
Other Charges and Services	55,259	68,650	68,650	66,224	54,050	-21.27%
Machinery and Equipment	295,489	695,500	883,989	811,357	-	-100.00%
Capital Replacement/Fund Level Transfers	5,225	-	-	600	-	N/A
Total Cost Center - 1199	\$ 4,010,974	\$ 5,182,778	\$ 8,038,687	\$ 8,465,016	\$ 2,893,221	-44.18%
General Fund	3,845,591	5,182,778	8,038,687	8,465,016	2,893,221	
Grants	165,383	-	-	-	-	
Grand Total	\$ 4,010,974	\$ 5,182,778	\$ 8,038,687	\$ 8,465,016	\$ 2,893,221	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
Chief Information Officer	1	1	1	1	1	1
IT Chief Information Security Officer	1	1	1	1	1	0
IT Chief Technology Officer	1	1	1	1	1	1
IT Portfolio Administrator	0	1	1	1	1	1
IT Project Manager	7	6	6	6	6	6
IT Security Analyst	0	0	0	1	1	0
IT Security Architect Principal Analyst	0	0	1	1	1	0
IT Security Program Manager	1	1	1	1	1	0
IT Security Senior Analyst	0	0	1	1	1	0
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Total	13	13	15	16	16	11

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for an IT Business Analyst Temp, annual subscription services, and the continuation of one-time funding of contracted services for an IT Technical Writer and IT Project Coordinator. Additionally, FY 2025-26 reflects the elimination one-time funding received in FY 2024-25 for contracted services for an Information Security Operations Engineer and an IT Project Manager.

Effective July 1, 2025, one IT Chief Information Security Officer, one IT Security Analyst, one IT Security Architect Principal Analyst, one IT Security Program Manager, and one IT Security Senior Analyst transfers to cost center 1281, Cyber Security.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Information Technology Applications Support - 1200

The IT Application Division is a cornerstone of the city's Information Technology Department, dedicated to developing, implementing, and maintaining software solutions that drive operational efficiency and the public facing solution used by all City of Chandler in alignment with the city's strategic objectives. This division is a major stakeholder in the entire application lifecycle, from initial requirements gathering and system design to deployment and ongoing support, ensuring that all applications are aligned with business needs and deliver optimal performance. By leveraging industry best practices and emerging technologies, the IT Application Division fosters innovation, enhances user experience, and contributes the mission of delivering high-quality public services.

2025-26 Performance Measurements



Goal #1

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Help employees leverage existing data through enterprise systems.
- ◆ Implement enterprise data models and standards using industry best practices.
- ◆ Provide high availability of IT-supported enterprise applications.
- ◆ Provide training and support to meet requirements in accordance with IT Service Level Agreements.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of citywide applications availability during defined application operating hours	99%	99%	99%	99%	99%
Percentage of service requests completed within 90 days of starting work	94%	97%	95%	97%	97%
Percentage of citywide applications maintained at actively supported versions of vendor software	99%	99%	99%	99%	99%
Percentage of pages, forms and surveys that are mobile responsive on chandleraz.gov	95%	98%	99%	99%	99%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Information Technology Applications Support - 1200

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 3,933,910	\$ 3,884,874	\$ 4,037,110	\$ 4,014,000	\$ 4,219,013	8.60%
Ongoing	-	3,884,874	4,037,110	4,014,000	4,219,013	8.60%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	637,909	1,294,062	2,589,666	2,525,361	1,166,988	-9.82%
Operating Supplies	10,312	6,693	14,454	17,138	9,446	41.13%
Repairs and Maintenance	2,447,712	2,997,683	3,874,988	3,593,650	5,837,361	94.73%
Communication/Transportation	32,395	17,500	17,500	15,000	15,100	-13.71%
Other Charges and Services	45,202	47,190	47,190	46,467	49,807	5.55%
Machinery and Equipment	371,682	60,000	99,203	39,203	410,366	583.94%
Capital Replacement/Fund Level Transfers	5,847	4,500	4,500	4,747	4,500	0.00%
Total Cost Center - 1200	\$ 7,484,968	\$ 8,312,502	\$ 10,684,611	\$ 10,255,566	\$ 11,712,581	40.90%
General Fund	7,165,845	8,312,502	10,684,611	10,255,566	11,152,581	
Grant Fund ²	319,123	-	-	-	-	
Solid Waste Operating	-	-	-	-	560,000	
Grand Total	\$ 7,484,968	\$ 8,312,502	\$ 10,684,611	\$ 10,255,566	\$ 11,712,581	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
IT Application Services Manager	3	3	3	3	3	3
IT Chief Applications Officer	1	1	1	1	1	1
IT Data Architect Principal Analyst	0	0	1	1	1	1
IT Data Services Manager	1	1	0	0	0	0
IT Database Principal Analyst	1	1	0	0	0	0
IT Database Senior Analyst	1	1	0	0	0	0
IT Messaging Integration Principal Analyst	1	1	1	1	1	1
IT Messaging Manager	1	1	1	1	1	1
IT Programmer Principal Analyst	0	0	4	4	4	4
IT Programmer Senior Analyst	8	8	5	5	5	6
IT Senior Database Administrator	0	0	0	0	0	0
IT Systems Analyst	7	7	4	4	4	4
IT Web Development Manager	1	1	1	1	1	1
Web Development Analyst	1	1	1	1	1	1
Total	26	26	22	22	22	23

Significant Budget and Staffing Changes

FY 2025-26 reflect ongoing funding for technology and support, and ongoing and one-time funding to support the Refuse Management System (RMS), as well as one-time funding for contracted services and GIS database conversion. Additionally, FY 2025-26 reflects the elimination of one-time funding received in FY 2024-25 for contracted services for an IT Data Warehouse analyst, and an IT Web Developer.

Effective July 1, 2025, one IT Programmer Senior Analyst position is added along with associated one-time and ongoing increases in operations and maintenance funding.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Information Technology Converged Infrastructure - 1280¹

The Converged Infrastructure Division is a strategic pillar of the city's Information Technology Department, integrating critical technological functions to enhance operational efficiency, and service delivery. This division encompasses Data Center Operations, Network Management, Office 365 Administration, and Database Administration (DBA) teams, each playing a vital role in the city's IT ecosystem. Data Center Operations oversee the city's core technology infrastructure comprised of four on premise data centers and cloud compute/storage, including servers, storage, and backup systems, ensuring robust and secure data management. The Network Management team is responsible for the design, implementation, and maintenance of the city's network infrastructure, facilitating reliable and high-speed connectivity across all departments. Office 365 Administration manages the deployment and support of a Microsoft cloud-based productivity suite, enabling seamless collaboration, and communication among city employees. The DBA team ensures the performance, integrity, and security of the city's databases, supporting data-driven decision-making and efficient service delivery. By consolidating these functions, the Converged Infrastructure Division streamlines IT operations, reduces complexity, and foster a cohesive technological environment that aligns with the city's strategic framework.

2025-26 Performance Measurements



Goal #1

Provide technology services for city departments through effective, efficient development of integrated computer systems to improve the overall effectiveness and efficiency of administrative and information services.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Enhance productivity through increased usage of 0365 suite.²
- ◆ Perform data backups during specific timeframes.
- ◆ Perform tape backup restore to ensure data is valid and recoverable.
- ◆ Provide system availability for citywide functions.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of network availability maintained	98%	99%	99%	99%	99%
Percentage of server environment availability maintained	98%	99%	99%	99%	99%
Percentage of database availability maintained for core applications.	99%	99%	99%	99%	99%
Percentage of storage environment availability maintained or updated	99%	99%	99%	99%	99%

¹ Cost center renamed effective FY 2025-26.

² New objective established in FY 2025-26.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Information Technology Infrastructure & Client Support - 1280

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Proposed to Proposed
Total Personnel ¹	\$ 2,724,582	\$ 4,299,547	\$ 4,413,134	\$ 3,997,422	\$ 2,553,469	-40.61%
Ongoing	-	4,299,547	4,413,134	3,997,422	2,553,469	-40.61%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,296,584	1,533,230	2,862,688	2,622,183	1,258,400	-17.92%
Operating Supplies	25,324	40,879	41,766	53,524	30,250	-26.00%
Repairs and Maintenance	307,348	452,269	578,269	1,814,134	616,619	36.34%
Communication/Transportation	90,210	197,191	259,997	146,321	405,786	105.78%
Insurance and Taxes	1,000	-	-	-	-	N/A
Other Charges and Services	26,685	46,265	59,841	59,756	28,500	-38.40%
Machinery and Equipment	2,339,765	1,360,150	1,392,443	147,292	1,515,150	11.40%
Capital Replacement/Fund Level Transfers	4,203	2,926	2,926	2,926	2,926	0.00%
Total Cost Center - 1280	\$ 6,815,702	\$ 7,932,457	\$ 9,611,064	\$ 8,843,558	\$ 6,411,100	-19.18%
General Fund	4,686,336	7,932,457	8,663,506	8,135,026	6,411,100	
Grant Fund ²	2,129,366	-	947,558	708,532	-	
Grand Total	\$ 6,815,702	\$ 7,932,457	\$ 9,611,064	\$ 8,843,558	\$ 6,411,100	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
IT Chief Infrastructure Officer	1	1	1	1	1	1
IT Data Architect Principal Analyst	0	1	0	0	0	0
IT Data Services Manager	0	0	1	1	1	1
IT Database Principal Analyst	0	0	1	1	1	1
IT Database Senior Analyst	0	0	1	1	1	1
IT Infrastructure Analyst	2	2	2	2	2	2
IT Infrastructure Senior Analyst	1	2	2	2	2	2
IT Principal Systems Specialist	1	1	1	1	1	1
IT Security Senior Analyst	1	1	0	0	0	0
IT Systems Analyst	0	0	3	3	3	3
Network & Telecommunication Principal Engineer	2	2	2	2	2	2
Network & Telecommunication Senior Analyst	3	3	3	3	3	1
Technology Support Manager	1	1	1	1	1	0
Technology Support Senior Analyst	3	4	4	5	5	0
Technology Support Specialist	4	3	3	3	3	0
Total	19	21	25	26	26	15

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing funding for a managed service provider, as well as one-time funding for contracted services. Additionally, FY 2025-26 reflects the elimination of one-time funding received in FY 2024-25 for O365 implementation services, and an IT Technology Support Specialist Temp.

Effective July 1, 2025, two Network & Telecommunication Senior Analyst, one Technology Support Manager, five Technology Support Senior Analyst, and three Technology Support Specialist transfers to cost center 1282, Technology Support.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Cybersecurity - 1281¹

The Cybersecurity Division serves as the strategic guardian of the City of Chandler's digital infrastructure, safeguarding critical systems, data, and assets against evolving cyber threats. Through proactive risk management, threat intelligence, and robust security frameworks, the division ensures operational resilience, regulatory compliance, and the protection of sensitive information. By implements cutting-edge security technologies, fostering culture of cyber awareness, and responding swiftly to incidents, the division mitigates risks while enabling secure innovation and digital transformation. Aligned with the city's strategic framework and objectives, the Cybersecurity Division plays a pivotal role in maintaining trust, continuity, and the integrity of enterprise operations in an increasingly complex cyber landscape.

2025-26 Performance Measurements



Goal #1

Defend the city against all cyber threats while providing a positive resource for city staff to inquire and learn about cybersecurity concepts for use in their daily initiatives.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Enhance city security posture and provide security technologies roadmap to meet strategic goals.
- ◆ Create a repeatable model for risk-based vulnerability management.
- ◆ Reduce overall attack surface for the city by assessing and mitigating publicly accessible vulnerabilities.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of quarterly security assessments performed on systems to identify risks	8	8	7	7	14
Cyber training modules deployed to city staff	0	6	12	12	24
Number of team tabletop exercises performed ¹	N/A	N/A	2	1	4
Community outreach presented by Cybersecurity Team ¹	N/A	N/A	1	1	2

¹ New cost center, goal, objectives, and measures established in FY 2025-26.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Cybersecurity - 1281

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Proposed to Proposed
Total Personnel ¹	\$ -	\$ -	\$ -	\$ -	\$ 841,316	N/A
Ongoing	-	-	-	-	841,316	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	-	-	-	401,100	N/A
Operating Supplies	-	-	-	-	1,800	N/A
Repairs and Maintenance	-	-	-	-	942,826	N/A
Communication/Transportation	-	-	-	-	6,581	N/A
Other Charges and Services	-	-	-	-	14,160	N/A
Machinery and Equipment	-	-	-	-	545,500	N/A
Total Cost Center - 1281	\$ -	\$ -	\$ -	\$ -	\$ 2,753,283	N/A
General Fund	-	-	-	-	2,753,283	
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 2,753,283	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
IT Chief Information Security Officer	0	0	0	0	0	1
IT Security Analyst	0	0	0	0	0	1
IT Security Architect Principal Analyst	0	0	0	0	0	1
IT Security Program Manager	0	0	0	0	0	1
IT Security Senior Analyst	0	0	0	0	0	1
Total	0	0	0	0	0	5

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for contracted services for a Cybersecurity Operations Engineer.

Effective July 1, 2025, two Network & Telecommunication Senior Analyst, one Technology Support Manager, five Technology Support Senior Analyst, and three Technology Support Specialist transfers to cost center 1282, Technology Support.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Technology Support - 1282

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Proposed to Proposed
Total Personnel ¹	\$ -	\$ -	\$ -	\$ -	1,961,921	N/A
Ongoing	-	-	-	-	1,845,976	N/A
One-time	-	-	-	-	115,945	N/A
Operating Supplies	-	-	-	-	15,730	N/A
Repairs and Maintenance	-	-	-	-	75,887	N/A
Communication/Transportation	-	-	-	-	37,116	N/A
Other Charges and Services	-	-	-	-	17,000	N/A
Machinery and Equipment	-	-	-	-	5,000	N/A
Total Cost Center - 1282	\$ -	\$ -	\$ -	\$ -	2,112,654	N/A
General Fund	-	-	-	-	2,112,654	
Grand Total	\$ -	\$ -	\$ -	\$ -	2,112,654	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
Network & Telecommunication Senior Analyst	0	0	0	0	0	2
Technology Support Manager	0	0	0	0	0	1
Technology Support Senior Analyst	0	0	0	0	0	5
Technology Support Specialist	0	0	0	0	0	3
Total	0	0	0	0	0	11

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for an IT Technology Support Specialist Temp.

Effective July 1, 2025, two Network & Telecommunication Senior Analyst, one Technology Support Manager, five Technology Support Senior Analyst, and three Technology Support Specialist transfers to cost center 1282, Technology Support.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Information Technology Projects Capital - 1285

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Proposed to Proposed
Total Personnel ¹	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,660,985	9,422,000	4,554,924	2,049,806	8,600,000	-8.72%
Operating Supplies	13,085	-	-	567	-	N/A
Repairs and Maintenance	-	-	13,536,040	-	-	N/A
Communication/Transportation	35,181	-	153,682	4,312	-	N/A
Contingencies/Reserves	-	11,841,113	1,167,255	-	17,068,183	44.14%
Machinery and Equipment	236,037	-	212,414	66,225	-	N/A
Total Cost Center - 1285	\$ 2,946,006	\$ 21,263,113	\$ 19,624,315	\$ 2,120,910	\$ 25,668,183	20.72%
General Gov't Capital Projects Fund	2,256,384	17,059,193	15,542,394	1,876,271	20,868,901	
Water Operating Fund	454,154	1,695,434	1,573,435	137,952	1,868,383	
Wastewater Operating Fund	141,281	1,566,831	1,566,831	41,109	1,843,182	
Solid Waste Operating Fund	94,187	941,655	941,655	65,578	1,087,717	
Grand Total	\$ 2,946,006	\$ 21,263,113	\$ 19,624,315	\$ 2,120,910	\$ 25,668,183	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Information Technology Projects Operations - 1286

The Technology Portfolio, managed through the City Manager's Office, strategically aligns enterprise technology programs and projects with the city's overarching strategic and focus areas. The City Manager's Office provides executive oversight, approval, and funding to drive modernization, digital transformation, innovation, and advanced technology research, and analysis. By prioritizing technology initiative that directly support business objectives and operational outcomes, the city ensures a forward-thinking, efficient, and future-ready digital ecosystem.

2025-26 Performance Measurements



Goal #1

Ensure that IT projects are managed through a consistent and effective process that enables business needs to be translated into sound technical solutions and in alignment with industry best practices. Manage projects and factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the annual budget.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of projects and targets completed on time and within budget	90%	90%	90%	90%	90%
Percentage of quarterly targets met for projects	85%	85%	85%	85%	85%
Percentage of projects adhering to IT project management methodology	95%	95%	95%	95%	95%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Information Technology Projects Operations - 1286

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Repairs and Maintenance	\$ 380,725	\$ 2,600,709	\$ 2,847,885	\$ 2,847,885	\$ 2,918,725	12.23%
Total Cost Center - 1286	\$ 380,725	\$ 2,600,709	\$ 2,847,885	\$ 2,847,885	\$ 2,918,725	12.23%
General Fund	380,725	2,600,709	2,847,885	2,847,885	2,768,725	
Water Operating	-	-	-	-	66,675	
Wastewater Operating	-	-	-	-	49,995	
Solid Waste Operating	-	-	-	-	33,330	
Grand Total	\$ 380,725	\$ 2,600,709	\$ 2,847,885	\$ 2,847,885	\$ 2,918,725	

Significant Budget Changes

FY 2025-26 reflects ongoing funding for a Utility Billing Re-Platform adjustment, Digital Adoption Platform adjustment, Active Net Pin Pads adjustment, Fleet Operations Telematics adjustment, Electronic Agenda Management adjustment, and ERP Replacement.

Information Technology Citywide Infrastructure Support Capital - 1287

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Proposed to Proposed
Professional/Contract Services	\$ 859,658	\$ 600,000	\$ 1,821,156	\$ 451,945	\$ -	-100.00%
Repairs and Maintenance	-	-	509,429	267,898	-	0.00%
Communication/Transportation	-	-	7,024	-	-	0.00%
Contingencies/Reserves	-	5,856,078	-	-	4,288,093	-26.78%
Machinery and Equipment	2,249,119	1,214,000	3,055,135	1,114,751	518,000	-57.33%
Office Furniture and Equipment	-	-	745,612	-	-	0.00%
Total Cost Center - 1287	\$ 3,108,777	\$ 7,670,078	\$ 6,138,356	\$ 1,834,594	\$ 4,806,093	-37.34%
General Gov't Capital Projects Fund	3,108,777	7,216,576	5,684,854	1,834,594	4,352,591	
Fund Water Operating Fund	-	192,205	192,205	-	192,205	
Wastewater Operating Fund	-	176,853	176,853	-	176,853	
Solid Waste Operating Fund	-	69,088	69,088	-	69,088	
Airport Operating Fund	-	15,356	15,356	-	15,356	
Grand Total	\$ 3,108,777	\$ 7,670,078	\$ 6,138,356	\$ 1,834,594	\$ 4,806,093	

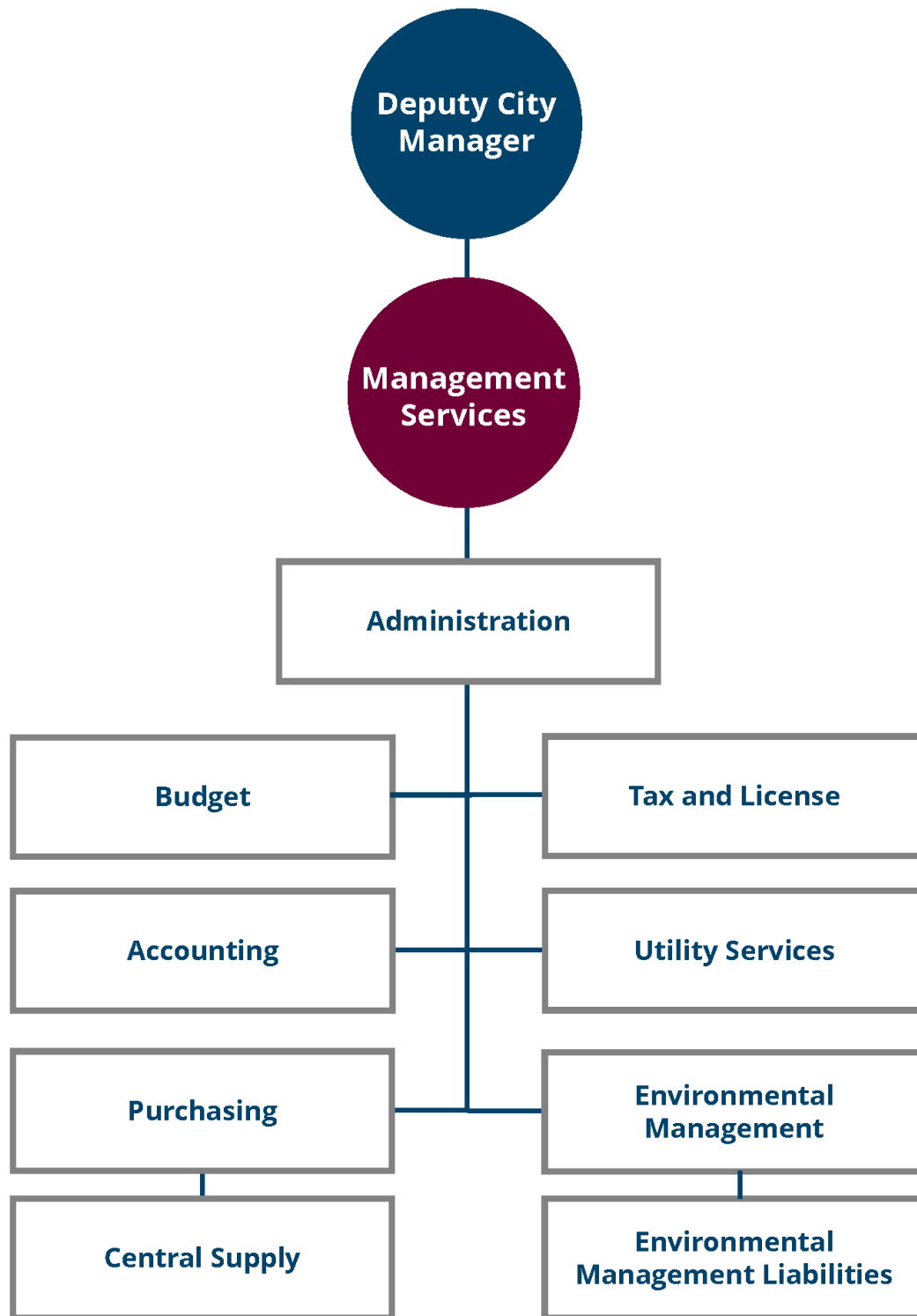
Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.



Management Services

FY 2025-26
Proposed Budget



Management Services**2025-26 Proposed Budget****Management Services Department Overview**

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Management Services Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Management Services Administration	\$ 595,424	\$ 622,452	\$ 656,299	\$ 466,310	-25.08%
Budget	883,562	1,071,932	1,076,744	1,106,917	3.26%
Purchasing	730,403	755,946	779,860	789,851	4.49%
Central Supply	481,228	502,925	519,879	529,526	5.29%
Accounting	2,015,170	2,255,906	2,294,940	2,359,817	4.61%
Tax and License	1,778,766	2,016,463	2,048,121	2,098,986	4.09%
Utility Services	1,532,926	1,810,390	1,841,170	1,686,316	-6.85%
Environmental Management	536,363	716,927	626,778	759,514	5.94%
Environmental Management Liabilities	675,487	473,200	6,816,840	473,200	0.00%
Total Management Svcs w/o Non-Dept.	\$ 9,229,329	\$ 10,226,141	\$ 16,660,631	\$ 10,270,437	0.43%
Non-Departmental ¹	\$ 113,999,361	\$ 71,287,386	\$ 52,551,812	\$ 95,543,293	34.03%
Non-Departmental Capital	1,040,582	16,728,770	17,570,591	16,099,293	-3.76%
Non-Dept. without Contingency	\$ 115,039,943	\$ 88,016,156	\$ 70,122,403	\$ 111,642,586	
Non-Departmental Contingency	-	133,591,116	-	120,718,116	-9.64%
Non-Dept. Contingency	\$ -	\$ 133,591,116	\$ -	\$ 120,718,116	
Total Non-Department	\$ 115,039,943	\$ 221,607,272	\$ 70,122,403	\$ 232,360,702	4.85%
Total Management Svcs. with Non-Dept.	\$ 124,269,271	\$ 231,833,413	\$ 86,783,034	\$ 242,631,139	4.66%
Expenditures by Category					
Total Personnel ²	\$ 7,609,833	\$ 8,549,054	\$ 8,723,036	\$ 8,749,928	2.35%
Ongoing	-	8,549,054	8,723,036	8,749,928	2.35%
One-time	-	-	-	-	N/A
Operating & Maintenance	1,619,497	1,677,087	7,937,595	1,520,509	-9.34%
Total Management Svcs w/o Non-Dept.	\$ 9,229,330	\$ 10,226,141	\$ 16,660,631	\$ 10,270,437	0.43%
Expenditures by Category					
Total Personnel ²	\$ 73,837,545	\$ 24,086,647	\$ 10,509,244	\$ 43,819,848	81.93%
Ongoing	-	9,742,441	735,885	10,468,008	7.45%
One-time	-	14,344,206	9,773,359	33,351,840	132.51%
Operating & Maintenance	40,161,815	47,200,739	42,042,568	51,723,445	9.58%
Contingencies & Reserves	-	133,591,116	-	120,718,116	-9.64%
Capital - Major	1,040,582	16,728,770	17,570,591	16,099,293	-3.76%
Total Non-Department	\$ 115,039,943	\$ 221,607,272	\$ 70,122,403	\$ 232,360,702	4.85%
Total Management Svcs. with Non-Dept.	\$ 124,269,271	\$ 231,833,413	\$ 86,783,034	\$ 242,631,139	4.66%

¹ Non-Departmental spending typically shows in the Department in which actual spending occurred through the adjusted budget.

² Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Management Services**2025-26 Proposed Budget**

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Management Services Administration	4.000	4.000	4.000	2.500	-37.50%
Budget	6.000	7.000	7.000	7.000	0.00%
Purchasing	5.900	5.900	5.900	5.900	0.00%
Central Supply	5.100	5.100	5.100	5.100	0.00%
Accounting	18.000	18.000	18.000	18.000	0.00%
Tax and License	16.500	17.500	17.500	17.500	0.00%
Utility Services	11.125	11.125	11.125	11.125	0.00%
Environmental Management	5.000	5.000	5.000	5.000	0.00%
Total	71.625	73.625	73.625	72.125	-2.04%

2024-25 Accomplishments

- Awarded 42nd GFOA Certificate of Achievement for Excellence in Financial Reporting, 37th GFOA Distinguished Budget Presentation Award, and 20th Achievement of Excellence in Procurement Award.
- Maintained AAA General Obligation (GO) Bond credit ratings with stable outlooks from all three rating agencies, Aaa Excise Tax Revenue Obligation (ETRO) rating with Moody's bond rating agency and other bond ratings, making Chandler one of a select few in the U.S. with this distinction.
- Completed financial analysis and education regarding bond authorization need/timing throughout the Resident Bond Exploratory Committee process to eventually bring a recommendation to City Council that does not increase the city property tax rate supporting payment of bonded debt and positions the city to continue its Capital Improvement Program (CIP).
- Completed financial analysis to pay off the Public Safety Personnel Retirement System (PSPRS) Unfunded Liability in July 2023, to reduce the ongoing contribution rates expense of approximately \$8-\$10 million annually, to help offset the impact of the state reduction of \$11 million in ongoing Residential Rental TPT revenue by January 2025.
- Partnered with Information Technology (IT) and Human Resources (HR) to analyze and choose a cloud replacement for the city's on-premises Enterprise Resource Planning (ERP) system to encompass finance and human resources.
- Partnered with Building and Facilities to maximize space in city hall by moving the Accounting Division from 4th to 3rd floor, reorganizing all of 3rd floor to add 18 staff, making room for the Code Enforcement Division staff to move to 4th floor.
- Facilitated the compliance of over 540 previously unregistered businesses with the business registration code, enhancing the accuracy and completeness of Chandler's business records, additionally launched a new business registration list on the Tax & License web page to provide monthly updates on newly commercial businesses moving into Chandler.
- Facilitated the compliance of over 115 previously unregistered short-term rental businesses with the short-term license code, enhancing the accuracy and completeness of Chandler's short term rental records along with educating owners with regulatory requirements.
- Engaged with over 454 businesses and offered education as well as correct filing errors to ensure tax audit compliance. Additionally, completed essential enhancements to our internal business account management system enhancing the tax audit functionality.
- Implemented technical changes to the Business Portal for home-based businesses to comply with legislative changes.
- Oversaw the disposal of city surplus property, police property and evidence, and capital assets through the online auction program resulting in approximately \$299,000 in revenue and donated over \$5,500 of city surplus property to Chandler schools, Chandler nonprofits, and other public agencies.
- Conducted over 109 environmental audits of city facilities resulting in corrective measures to enhance compliance with environmental regulations, completed review and comment on approximately 18 environmental site assessments prior to property acquisitions to ensure no environmental liability existed, and completed inspection of approximately 1,000 storm sewer structures to identify those which need maintenance for proper operation.
- Initiated environmental clean-up project at the old Airport landfill to position for future development.
- Initiated a multifaceted project to modernize our utility billing software and implement a robust portal for utility account management with self service capabilities.

Management Services Administration - 1180

Administration serves the Management Services Department and provides finance, and debt management, financial systems management, and support services to other city departments. In addition to maintaining the financial integrity of the city with comprehensive financial administration, this division also provides for the development, coordination, and review of all activities in the department including: Budget, Purchasing, Central Supply, Accounting, Tax and License, Utility Services, and Environmental Management.

2025-26 Performance Measurements



Goal #1

Ensure long-term financial stability for the city.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Oversee financial management to secure or improve bond credit ratings.
- ◆ Facilitate long-term financial planning.
- ◆ Manage outside investment management services.
- ◆ Seek optimum and innovative financing structures to reduce debt service costs.
- ◆ Determine whether resources are properly safeguarded and used efficiently, effectively, and economically.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Bond rating for GO bonds:					
Moody's Investors Service	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's Global Ratings	AAA	AAA	AAA	AAA	AAA
Fitch Ratings, Inc.	AAA	AAA	AAA	AAA	AAA

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
 Note: All measurements are through June 30th, the last day of the fiscal year.

Management Services Administration - 1180

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 586,185	\$ 609,403	\$ 630,330	\$ 635,800	\$ 446,673	-26.70%
Ongoing	-	609,403	630,330	635,800	446,673	-26.70%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	25	-	-	-	-	N/A
Operating Supplies	1,995	3,000	9,588	9,852	9,988	232.93%
Repairs and Maintenance	362	1,350	2,597	2,597	1,400	3.70%
Communication/Transportation	2,886	4,179	4,179	4,200	4,000	-4.28%
Other Charges and Services	3,972	4,520	4,520	3,850	4,249	-6.00%
Total Cost Center - 1180	\$ 595,424	\$ 622,452	\$ 651,214	\$ 656,299	\$ 466,310	-25.08%
General Fund	529,868	622,452	651,214	656,299	466,310	
Grant Fund ²	65,556	-	-	-	-	
Grand Total	\$ 595,424	\$ 622,452	\$ 651,214	\$ 656,299	\$ 466,310	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Deputy City Manager - Chief Financial Officer	1.0	0.0	0.0	0.0	0.0	0.0
Financial Services Assistant Director	1.0	1.0	1.0	1.0	1.0	1.0
Grants Program Manager	0.0	1.0	1.0	1.0	1.0	0.0
IT Programmer Principal Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Management Assistant	1.0	1.0	1.0	1.0	1.0	0.5
Total	4.0	4.0	4.0	4.0	4.0	2.5

Significant Budget and Staffing Changes

FY 2025-26 reflects a base budget reallocation for the consolidation of office supplies in the Management Services Administration cost center previously allocated across various cost centers in the department.

Effective July 1, 2025, one Grants Program Manager transfers to cost center 1040, City Manager in the City Manager Department and a portion of the Management Assistant position transfers to cost center 4300, Administration in the Community Services Department.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Budget - 1195

The Budget Division ensures effective and efficient allocation of city resources to enable the City Council, City Manager, and city departments to provide quality services to our residents. The division prepares, monitors, researches alternatives, and presents the City's Annual Budget and CIP. The division is also responsible for development of long range financial forecasts, regular financial reports, and providing assistance for citywide grant activities.

2025-26 Performance Measurements



Goal #1

Prepare and monitor operating and capital budgets to comply with financial policies and legal requirements while working with departments to ensure the reliability and accuracy of information.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maintain and improve appropriation control efforts in compliance with legal and policy requirements.
- ◆ Meet all state and city charter deadlines for adoption of Annual Budget and CIP.
- ◆ Continue to improve the budget document and qualify for the GFOA Distinguished Budget Presentation Award.
- ◆ Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- ◆ Work with departments to continuously enhance and improve the budget process and meet or exceed their expectations for an effective budget process.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Compliance with state budget laws	Compliant	Compliant	Compliant	Compliant	Compliant
Adopt 10-year CIP and Budget prior to June 15th of the prior fiscal year	6/9/2022	6/8/2023	6/13/2024	6/13/2024	06/12/25
Consecutive years for GFOA Distinguished Budget Presentation Award	35	36	37	37	38
Obtain budget user survey results of satisfactory to excellent on budget process	100%	100%	100%	100%	100%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Budget - 1195



Goal #2

To provide City Council with regular financial updates and provide public access to financial information, ensuring transparency and maintaining compliance with state requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide City Council and executive leadership with regular updates of city revenues and expenditures.
- ◆ Provide accessible information to residents and other agencies regarding the city's economic condition.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Maintain full compliance with state laws regarding public access to financial documents	Compliant	Compliant	Compliant	Compliant	Compliant
Provide information on the city's budget through CityScope Newsletter and internet	Compliant	Compliant	Compliant	Compliant	Compliant
Provide monthly financial analysis to City Council and make available on www.chandleraz.gov/budget within the following month for August through May ¹	10	10	10	10	10
Provide quarterly financial analysis to City Council and make available on www.chandleraz.gov/budget within the following two months for the first three quarters of the fiscal year ¹	3	3	3	3	3

¹ Reports for the months of June and July and for the fourth quarter of the fiscal year typically require an extended period of time for completion due to the personnel resources needed and additional processes to complete activities related to the end of fiscal year close.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Management Services**2025-26 Proposed Budget****Budget - 1195****Budget Summary**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 868,889	\$ 1,031,503	\$ 1,061,115	\$ 1,048,528	\$ 1,080,994	4.80%
Ongoing	-	1,031,503	1,061,115	1,048,528	1,080,994	4.80%
One-time	-	-	-	-	-	N/A
Operating Supplies	3,481	24,431	24,432	13,600	9,925	-59.38%
Repairs and Maintenance	390	1,150	1,911	1,256	1,150	0.00%
Communication/Transportation	5,105	3,035	3,035	2,945	5,835	92.26%
Other Charges and Services	5,697	11,813	11,813	10,415	9,013	-23.70%
Total Cost Center - 1195	\$ 883,562	\$ 1,071,932	\$ 1,102,306	\$ 1,076,744	\$ 1,106,917	3.26%
General Fund	883,562	1,071,932	1,102,306	1,076,744	1,106,917	
Grand Total	\$ 883,562	\$ 1,071,932	\$ 1,102,306	\$ 1,076,744	\$ 1,106,917	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Budget & Policy Assistant Director	1	1	1	1	1	1
Budget & Research Administrator	1	1	1	1	1	1
Budget & Research Associate Analyst	1	1	1	1	1	1
Budget & Research Principal Analyst	3	3	3	3	3	3
Budget & Research Senior Analyst	0	0	0	1	1	1
Total	6	6	6	7	7	7

Significant Budget and Staffing Changes

FY 2025-26 reflects a base budget reallocation for the consolidation of office supplies in the Management Services Administration cost center previously allocated across various cost centers in the department. Additionally, FY 2025-26 reflects the elimination of one-time funding received in FY 2024-25 for an office reconfiguration, computer equipment, and office supplies.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Purchasing - 1220

The Purchasing Division is responsible for supporting the city's need for materials and services in accordance with federal, state, and city legal requirements. This is conducted in an open, competitive, and professional manner, which maximizes the effectiveness of the tax dollar.

2025-26 Performance Measurements

Goal #1					
Obtain the best value in the purchase of goods and services for the city in a timely fashion in accordance with established policies and procedures to meet department needs and serve residents.					
Supports Priority Based Budgeting Goal(s): Good Governance					
Objectives:					
<ul style="list-style-type: none"> ◆ Obtain survey results of 95% excellent/good in annual survey to departments. ◆ Demonstrate use of best practices through receipt of awards from professional associations. ◆ Maximize purchasing card rebate. ◆ Continually strive to improve processes. 					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Customer survey results of excellent/good	96%	95%	95%	95%	95%
Consecutive years for Achievement of Excellence in Procurement (AEP) award from the National Procurement Institute	19	20	21	21	22
Purchasing card transactions ¹	33,645	35,095	28,000	30,000	30,000
Purchasing card rebate	\$201,747	\$215,539	\$155,000	\$180,000	\$180,000
Identify and implement at least one process improvement annually ²	1	1	1	1	1

¹ Transaction actual trends indicate larger number of transactions will be made in the future.

² FY 2022-23 Improvement: City Code Chapter 3 update, raising solicitation and approval thresholds.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Management Services**2025-26 Proposed Budget****Purchasing - 1220****Budget Summary**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 721,062	\$ 744,809	\$ 772,448	\$ 773,000	\$ 779,414	4.65%
Ongoing	-	744,809	772,448	773,000	779,414	4.65%
One-time	-	-	-	-	-	N/A
Operating Supplies	1,097	1,000	200	850	200	-80.00%
Repairs and Maintenance	366	1,000	1,793	1,460	1,100	10.00%
Communication/Transportation	-	2,550	2,550	-	2,550	0.00%
Other Charges and Services	7,879	6,587	6,587	4,550	6,587	0.00%
Total Cost Center - 1220	\$ 730,403	\$ 755,946	\$ 783,578	\$ 779,860	\$ 789,851	4.49%
General Fund	643,204	755,946	783,578	779,860	789,851	
Grant Fund ²	87,199	-	-	-	-	
Grand Total	\$ 730,403	\$ 755,946	\$ 783,578	\$ 779,860	\$ 789,851	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
Procurement & Supply Senior Manager	0.9	0.9	0.9	0.9	0.9	0.9
Procurement Officer	4	4	4	4	4	4
Procurement Senior Specialist	1	1	1	1	1	1
Total	5.9	5.9	5.9	5.9	5.9	5.9

Significant Budget and Staffing Changes

FY 2025-26 reflects a base budget reallocation for the consolidation of office supplies in the Management Services Administration cost center previously allocated across various cost centers in the department.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Central Supply - 1225

The Central Supply Division is responsible for maintaining and managing an inventory of maintenance, operational, and repair supplies for city departments. The division is also responsible for managing the city's asset recovery program and providing departmental records pick-up and storage services for the city's records retention program.

2025-26 Performance Measurements



Goal #1

Operate a sound inventory program to minimize operating costs while ensuring adequate supplies to meet demands and maximize inventory turnover, provide material pick-up and delivery service for city departments, and ensure timely delivery of material to meet operational requirements of departments.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Ensure inventory turnover ratio reflects adequate levels to reduce cost and meet supply needs.
- ◆ Ensure accurate tracking of inventory through efficient processes.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total dollar amount of inventory	\$854,226	\$766,962	\$825,000	\$725,000	\$730,000
Dollar value of material issued ¹	\$1,821,120	\$1,612,147	\$1,650,000	\$1,560,000	\$1,570,000
Maintain inventory ratio of 2.50 or greater ²	2.13	2.10	2.00	2.15	2.15
Maintain inventory accuracy rate of 98% or greater	99%	99%	99%	99%	99%
Percentage of orders fulfilled from internal requisitions	27%	17%	25%	18%	20%



Goal #2

Manage the City's asset recovery program, ensuring departmental surplus property is picked up in a timely manner and an optimal return is received from the redistribution and sale of surplus, obsolete, and scrap material and supplies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maximize revenue received from the sale of surplus, obsolete, and scrap material.
- ◆ Provide a high level of service through timely pick-up of departmental surplus property.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Surplus property revenue ³	\$98,938	\$69,658	\$100,000	\$60,000	\$70,000
Surplus vehicle revenue ⁴	\$303,762	\$229,369	\$200,000	\$400,000	\$300,000
Percentage of surplus property and vehicle auctions ending in sales	99%	99%	99%	99%	99%

¹ Supports inventory accuracy and turnover ratios, and measures efficiency.

² Inventory turnover ratio equals dollar value of material issued divided by total dollar amount of inventory. Values are lower than desired due to supply chain issues and inflation.

³ Surplus property revenue excludes sales from Racketeer Influenced and Corrupt Organization (RICO) forfeiture.

⁴ Values in FY 2022-23 and after may be lower than normal due to vehicle shortages and chip issues during COVID-19 pandemic. Thus, vehicles are remaining in our fleet longer and not sold as surplus.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Management Services**2025-26 Proposed Budget****Central Supply - 1225****Budget Summary**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 465,633	\$ 486,161	\$ 504,783	\$ 505,205	\$ 512,762	5.47%
Ongoing	-	486,161	504,783	505,205	512,762	5.47%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	-	-	-	-	N/A
Operating Supplies	7,935	8,785	8,785	7,125	8,785	0.00%
Repairs and Maintenance	1,003	2,230	2,853	1,800	2,230	0.00%
Insurance and Taxes	500	-	-	-	-	N/A
Other Charges and Services	848	440	440	440	440	0.00%
Capital Replacement/Fund Level Transfers	5,309	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	\$ 481,228	\$ 502,925	\$ 522,170	\$ 519,879	\$ 529,526	5.29%
General Fund	369,734	502,925	522,170	519,879	529,526	
Grant Fund ²	111,494	-	-	-	-	
Grand Total	\$ 481,228	\$ 502,925	\$ 522,170	\$ 519,879	\$ 529,526	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Management Assistant	1	1	1	1	1	1
Procurement & Supply Senior Manager	0.1	0.1	0.1	0.1	0.1	0.1
Warehouse & Supply Program Manager	1	1	1	1	1	1
Warehouse & Supply Senior Technician	1	1	1	1	1	1
Warehouse & Supply Technician	2	2	2	2	2	2
Total	5.1	5.1	5.1	5.1	5.1	5.1

Significant Budget and Staffing Changes

FY 2025-26 reflects a base budget reallocation to properly adjust and align the overtime budget.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Accounting - 1230

The Accounting Division is responsible for maintaining accurate financial records and providing timely financial information to the public, bondholders, grantors, auditors, City Council, and city management. This division is responsible for the areas of general ledger, accounts payable, accounts receivable, payroll, special assessments, capital assets, cash management, investments, debt management, grant accounting, and compliance with accounting policies and procedures.

2025-26 Performance Measurements



Goal #1

Provide reliable, timely, accurate accounting services across all city departments in all financial functions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Process payroll, accounts payable vendor payments, accounts receivable invoices and statements, and special assessment billings accurately and in a timely manner.
- ◆ Ensure a high level of customer service to city department personnel and accurate Oracle entry, providing education when corrections are necessary.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Accounts payable payments issued	15,573	15,783	15,750	15,800	15,800
Payroll payments processed	53,648	55,617	55,000	57,000	59,000



Goal #2

Coordinate the annual financial statement audit and prepare the Annual Comprehensive Financial Report (ACFR).

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Continue to qualify for the GFOA Certificate of Achievement for Excellence in Financial Reporting award.
- ◆ Ensure the annual financial statement audit and release of the ACFR is completed timely.
- ◆ Maintain compliance with applicable federal and state mandates concerning financial matters.
- ◆ Maintain adherence with financial accounting and reporting standards set by the GASB.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	42	43	44	44	45
Complete audit by second week in December	12/22/2023	12/20/2024	12/12/2025	12/5/2025	12/4/2025
Complete release of ACFR by third week in December	12/28/2023	12/22/2024	12/19/2025	12/12/2025	12/11/2025
Compliance with federal and state mandates	Compliant	Compliant	Compliant	Compliant	Compliant

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Management Services**2025-26 Proposed Budget****Accounting - 1230****Budget Summary**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,861,668	2,074,956	\$ 2,153,368	\$ 2,109,000	\$ 2,179,247	5.03%
Ongoing	-	2,074,956	2,153,368	2,109,000	2,179,247	5.03%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	92,610	119,545	154,545	118,935	114,870	-3.91%
Operating Supplies	45,842	47,020	44,020	47,916	47,350	0.70%
Repairs and Maintenance	880	2,050	3,504	2,444	2,200	7.32%
Communication/Transportation	3,482	5,200	5,200	6,623	7,100	36.54%
Other Charges and Services	9,654	7,135	7,484	9,602	9,050	26.84%
Machinery and Equipment	-	-	-	420	-	N/A
Office Furniture and Equipment	1,034	-	-	-	-	N/A
Total Cost Center - 1230	\$ 2,015,170	\$ 2,255,906	\$ 2,368,121	\$ 2,294,940	\$ 2,359,817	4.61%
General Fund	1,885,043	2,144,022	2,244,799	2,174,840	2,237,723	
Grant Fund ²	41,977	-	-	-	-	
Workers' Comp Self Ins Trust	40,668	47,636	48,646	47,225	52,419	
Medical Self Insurance Trust	47,482	64,248	74,676	72,875	69,675	
Grand Total	\$ 2,015,170	\$ 2,255,906	\$ 2,368,121	\$ 2,294,940	\$ 2,359,817	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
Accounting Administrator	2	2	2	2	2	2
Accounting Program Manager	3	3	3	3	3	3
Accounting Senior Manager	1	1	1	1	1	1
Accounting Specialist	4	4	4	4	4	4
Accounting Technician	3	3	3	3	3	3
Business Systems Support Analyst	1	1	1	1	0	0
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Principal Analyst	1	1	1	1	1	1
Business Systems Support Supervisor	0	0	0	0	1	1
Grants Administrator	1	0	0	0	0	0
Management Assistant	1	1	1	1	1	1
Payroll Specialist	0	1	1	1	1	1
Total	18	18	18	18	18	18

Significant Budget and Staffing Changes

FY 2025-26 reflects a base budget reallocation for the consolidation of office supplies in the Management Services Administration cost center previously allocated across various cost centers in the department. Additionally, FY 2025-26 reflects a base budget reallocation to properly adjust and align the budget for software, bank fees, equipment repairs and maintenance, and travel.

During FY 2024-25, one Business Systems Support Analyst position was reclassified to Business Systems Support Supervisor.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Tax and License - 1240

The Tax and License Division oversees and analyzes the collection and licensing of transaction privilege (sales) and use taxes (TPT) by the Arizona Department of Revenue (ADOR), and issues business registrations, special regulatory licenses, and short-term rental licenses. Licensing provides information and taxpayer education to the public and processes all business registration, short-term rental, and special regulatory license applications. License Compliance inspects and ensures businesses operating in the city are properly registered and licensed. Revenue Collection recovers delinquent tax revenues owed to the city. Tax Audit provides taxpayer education, tax code guidance and interpretation, and conducts audits of taxpayer records to enhance voluntary compliance.

2025-26 Performance Measurements



Goal #1

To administer City Code to ensure voluntary compliance with TPT, business registration, and special regulatory licensing requirements through fair, consistent, and equitable treatment of all businesses and residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Educate business owners on TPT, licensing, city codes, and regulations.
- ◆ Promote voluntary compliance through taxpayer education, audits, and timely collections.
- ◆ Process registration and license applications in accordance with code requirements and established performance standards.
- ◆ Verify taxpayer data, as reported to the ADOR, through analytic processes.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of business registration and regulatory license applications processed timely per City Code requirements	100%	96.75%	95%	95%	100%
Canvass 50% of the city per year to ensure compliance with business registration, regulatory, and tax licenses	50%	50%	50%	50%	50%
Analyze 10% of active businesses to verify compliance with reporting and payment requirements	10%	10%	10%	10%	10%
Audits completed within time limits as prescribed by the Taxpayer Bill of Rights, Arizona Revised Statutes, and ADOR requirements	100%	100%	100%	100%	100%
Audited Taxpayer Customer Service Survey: Obtain customer satisfaction level above average on at least 90% of surveys	100%	100%	100%	100%	100%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Management Services**2025-26 Proposed Budget****Tax and License - 1240****Budget Summary**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,742,281	\$ 1,942,685	\$ 2,013,200	\$ 1,999,721	\$ 2,039,072	4.96%
Ongoing	-	1,942,685	2,013,200	1,999,721	2,039,072	4.96%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	6,950	6,950	5,000	6,950	0.00%
Operating Supplies	6,413	23,501	21,513	8,050	9,137	-61.12%
Repairs and Maintenance	1,061	6,500	8,499	4,800	6,000	-7.69%
Communication/Transportation	728	10,827	10,827	2,000	7,827	-27.71%
Other Charges and Services	28,283	26,000	26,000	28,550	30,000	15.38%
Total Cost Center - 1240	\$ 1,778,766	\$ 2,016,463	\$ 2,086,989	\$ 2,048,121	\$ 2,098,986	4.09%
General Fund	1,476,050	2,016,463	2,086,989	2,048,121	2,098,986	
Grant Fund ²	302,716	-	-	-	-	
Grand Total	\$ 1,778,766	\$ 2,016,463	\$ 2,086,989	\$ 2,048,121	\$ 2,098,986	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
Business Compliance Administrator	1	1	1	1	1	1
Business Compliance Associate	1	1	0	0	0	0
Business Compliance Associate Analysts	0	0	1	1	1	1
Business Compliance Inspector	1	1	1	1	1	1
Business Compliance Lead Representative	1	1	1	1	1	1
Business Compliance Representative	3	3	3	4	4	4
Business Compliance Specialist	2	2	2	2	2	2
Revenue & Tax Analyst	1	1	1	1	1	1
Revenue & Tax Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Tax Audit Administrator	1	1	1	1	1	1
Tax Auditor Associate	1	1	1	1	1	1
Tax Auditor Principal	1	1	1	1	1	1
Tax Auditor Senior	3	3	3	3	3	3
Total	16.5	16.5	16.5	17.5	17.5	17.5

Significant Budget and Staffing Changes

FY 2025-26 reflects a base budget reallocation for the consolidation of office supplies in the Management Services Administration cost center previously allocated across various cost centers in the department. Additionally, FY 2025-26 reflects a base budget reallocation to properly adjust and align the budget for subscriptions and memberships and education and training.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Utility Services - 1245

The Utility Services Division provides customers a single point of contact for utilities, billing, and collecting user charges for the operation of the water, wastewater, and sanitation systems. This division strives to provide the highest quality of customer service possible.

2025-26 Performance Measurements



Goal #1

To provide information and services fairly and accurately to Chandler utility customers with a high level of customer satisfaction.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide efficient and friendly services to existing customers and new residents/businesses requiring utility services.
- ◆ Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Issue 100% of utility bills within four days of meter reading	100%	100%	100%	100%	100%
Write-off <0.5% of total revenue	0.20%	0.30%	0.32%	0.07%	0.39%
Increase volume of electronic transactions by 5%	12%	15%	5%	15%	15%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Management Services**2025-26 Proposed Budget****Utility Services - 1245****Budget Summary**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 893,482	\$ 1,054,936	\$ 1,085,096	\$ 1,088,182	\$ 1,064,578	0.91 %
Ongoing	-	1,054,936	1,085,096	1,088,182	1,064,578	0.91 %
One-time	-	-	-	-	-	N/A
Professional/Contract Services	621	1,000	84,500	1,000	1,000	0.00 %
Operating Supplies	81,402	102,000	102,000	102,055	102,000	0.00 %
Repairs and Maintenance	137,342	141,276	141,276	141,532	2,940	-97.92 %
Communication/Transportation	391,237	437,577	437,577	435,200	438,186	0.14 %
Other Charges and Services	28,842	73,601	74,067	73,201	77,612	5.45 %
Total Cost Center - 1245	\$ 1,532,926	\$ 1,810,390	\$ 1,924,516	\$ 1,841,170	\$ 1,686,316	-6.85%
General Fund ²	1,532,926	1,810,390	1,924,516	1,841,170	1,686,316	
Grand Total	\$ 1,532,926	\$ 1,810,390	\$ 1,924,516	\$ 1,841,170	\$ 1,686,316	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
Revenue & Tax Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Services Lead Representative	2	2	2	2	2	2
Utility Services Manager	1	1	1	1	1	1
Utility Services Representative	5.625	5.625	5.625	5.625	5.625	5.625
Utility Services Senior Representative	1	1	1	1	1	1
Utility Services Supervisor	1	1	1	1	1	1
Total	11.125	11.125	11.125	11.125	11.125	11.125

Significant Budget and Staffing Changes

FY 2025-26 reflects a base budget reallocation for the consolidation of office supplies in the Management Services Administration cost center previously allocated across various cost centers in the department. Additionally, FY 2025-26 reflects a base budget reallocation to properly adjust and align the budget for office furniture, equipment repairs and maintenance, travel, bank fees, and subscriptions and memberships.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² Offset by indirect cost allocations charged to Enterprise Funds.

Environmental Management - 1265

The Environmental Management Division provides environmental regulatory compliance oversight of city operations and facilities and performs environmental clean-up services when environmental releases or spills have occurred on city property. This division assures that the city performs environmental due diligence on all property acquisitions and dedication of real property to the city. This division maintains the central environmental compliance files for the city.

2025-26 Performance Measurements



Goal #1

Provide a comprehensive program whereby the exposure through environmental non-compliance is reduced to the lowest possible level consistent with the economic viability of the city.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Monitor and resolve environmental non-compliance issues of city operation.
- ◆ Evaluate likely cases of non-compliance, develop corrective action plans, and educate personnel.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Environmental facility evaluations/audits performed ¹	59	109	109	109	109



Goal #2

Provide support to city departments performing environmental due diligence for real property acquisitions and dedications.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total number of sites assessed ²	6	18	10	20	18

¹ Process to inspect city facilities at least once, with some requiring two based on level priority began FY 2023-24.

² As the city reaches build-out the number of reports generated and reviewed will continue to fluctuate. These reports are generated by other departments that are not part of the Environmental Management daily operations.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Environmental Management - 1265



Goal #3

Provide a comprehensive program whereby the regulatory exposure through environmental non-compliance related to asbestos containing building materials at city-owned facilities is reduced to the lowest possible level consistent with the economic viability of the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Assess building materials in city-owned facilities for asbestos and assure all regulatory compliance measures are followed during renovation or demolition of city-owned facilities.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total number of sites assessed	50	15	25 ¹	25	25



Goal #4

Provide a proactive inspection program to ensure regulatory compliance, proper operation and identify need for maintenance of storm sewer system structures within the city.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Inspect storm sewer system structures within the city annually to identify those which need maintenance for proper operation.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of scuppers, drains, catch basins and drywells inspected ²	4,791	6,344	5,000	1,000	2,500

¹ This is now determined by the number of capital projects that require an asbestos assessment and changes in regulatory requirements over the years, surveys must be updated every five (5) years in accordance with NESHAP regulations.

² Number of inspections is dependent on staff availability for inspections.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Management Services**2025-26 Proposed Budget****Environmental Management - 1265****Budget Summary**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 470,633	\$ 604,601	\$ 618,105	\$ 563,600	\$ 647,188	7.04%
Ongoing	-	604,601	618,105	563,600	647,188	7.04%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	27,065	48,401	62,633	5,116	37,686	-22.14%
Operating Supplies	10,084	23,495	23,495	13,803	23,495	0.00%
Repairs and Maintenance	197	1,050	1,976	1,296	1,050	0.00%
Communication/Transportation	1,515	2,880	2,880	3,063	4,230	46.88%
Insurance and Taxes	-	-	-	-	-	N/A
Other Charges and Services	19,503	29,445	29,445	31,458	38,810	31.81%
Machinery and Equipment	310	-	-	1,387	-	N/A
Capital Replacement/Fund Level Transfers	7,055	7,055	7,055	7,055	7,055	0.00%
Total Cost Center - 1265	\$ 536,363	\$ 716,927	\$ 745,589	\$ 626,778	\$ 759,514	5.94%
Uninsured Liability Fund	536,363	716,927	745,589	626,778	759,514	
Grand Total	\$ 536,363	\$ 716,927	\$ 745,589	\$ 626,778	\$ 759,514	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Proposed	2024-25 Revised	2025-26 Proposed
Environmental Services Manager	1	1	1	1	1	1
Environmental Services Program Coordinator	2	2	2	2	2	2
Environmental Services Senior Technician	2	2	2	2	2	2
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

FY 2025-26 reflects a base budget reallocation to properly adjust and align the budget for travel, subscriptions and memberships, and education and training.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Environmental Management Liabilities - 1266

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	674,793	377,600	7,121,270	6,810,147	413,100	9.40%
Operating Supplies	238	95,600	95,600	6,237	60,100	-37.13%
Total Cost Center - 1266	\$ 675,487	\$ 473,200	\$ 7,216,870	\$ 6,816,840	\$ 473,200	0.00%
Uninsured Liability Fund	675,487	473,200	7,216,870	6,816,840	473,200	
Grand Total	\$ 675,487	\$ 473,200	\$ 7,216,870	\$ 6,816,840	\$ 473,200	

Significant Budget Changes

FY 2025-26 reflects a base budget reallocation to properly adjust and align the budget for other professional services.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Non-Departmental - 1290

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 73,837,545	\$ 24,086,647	\$ 12,779,138	\$ 10,509,244	\$ 43,819,848	81.93%
Ongoing	-	9,742,441	1,779,779	735,885	10,468,008	7.45%
One-time	-	14,344,206	10,999,359	9,773,359	33,351,840	132.51%
Professional/Contract Services	4,269,258	5,019,233	5,498,216	4,591,200	5,718,523	13.93%
Operating Supplies	645,635	1,040,859	1,040,859	538,544	4,510,009	333.30%
Repairs and Maintenance	996,938	1,076,000	1,046,772	1,522,389	1,589,000	47.68%
Insurance and Taxes	29,892,692	30,290,000	30,290,000	31,083,000	32,290,000	6.60%
Rents and Utilities	-	780,300	780,300	628,100	200,000	-74.37%
Other Charges and Services	920,380	2,639,147	2,466,234	760,947	3,037,689	15.10%
Contingencies/Reserves	-	133,591,116	175,340,586	-	120,718,116	-9.64%
Machinery and Equipment	3,436,912	3,440,800	3,472,797	2,917,099	1,463,824	-57.46%
All Other Bonds	-	277,600	277,600	-	277,600	0.00%
Capital Replacement/Fund Level Transfers	-	2,636,800	2,638,089	1,289	2,636,800	0.00%
Total Cost Center - 1290	\$ 113,999,361	\$ 204,878,502	\$ 235,630,591	\$ 52,551,812	\$ 216,261,409	5.56%
Grand Total	\$ 113,999,361	\$ 204,878,502	\$ 235,630,591	\$ 52,551,812	\$ 216,261,409	

Non-Department Operating Cost Center Purpose

The Non-Departmental Operating cost center 1290 is used to house budgets for citywide costs that are not department specific. This presentation does not include cost center 1291, Non-Departmental Capital, which includes capital costs and is kept separate to clearly distinguish operating from capital funding.

Budgets detailed in this section are comprised of:

- ◆ **Personnel Services:** Includes ongoing compensation changes anticipated for employees (e.g., merit, market adjustments). One-time funding is included for a PSPRS additional payment to maintain the paid off status of any unfunded liability (\$25 million), reserves for public safety and citywide personnel costs related to early hires for upcoming known retirements, public safety, and citywide reserves for compensated absences for overtime coverage of light duty and military absences, a reserve for paramedic training, a reserve for an intern program, and a reserve for employee recognitions. Ongoing reserves are included to cover the costs of mid-year reclassifications when departments are unable to cover them. The majority of the FY 2025-26 ongoing Personnel Services budget is for estimated costs of merit and markets for Generals and market for Public Safety (determined in August from a market survey). These amounts will be spent within other departments after transfers of this appropriation once the budget is adopted and the Public Safety market survey is completed. Since MOUs were approved for two years, the Police and Fire merits have already been included within the department's budgets.
- ◆ **Operations and Maintenance Categories:** Includes costs that are citywide in nature, including city memberships, professional services, citywide contracts, self-insurance fund contracts, insurance and claim budgets (e.g., medical, dental, short-term disability, etc.); technology, fuel and utility reserves, and other charges.
- ◆ **Contingency and Reserves:** Includes the contingencies for almost all budgeted funds, with the largest contingency in the General Fund equal to 15% of General Fund operating revenues (\$56.0 million), General Fund lump-sum reserve for future developer agreement payouts, grant match reserves, a Council Contingency for City Council's use during the budget amendment process or during the year for various initiatives (\$425,000) and encumbrance reserves which reflect appropriation from FY 2024-25 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2024-25 closes, these encumbrance reserves are allocated to each department's cost centers based on actual encumbrances outstanding.

Fund detail comprising the appropriation for the FY 2025-26 Budget is shown on the next page.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Management Services**2025-26 Proposed Budget**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget
General Fund	\$ 75,333,245	\$ 97,724,997	\$ 60,016,834	\$ 12,757,475	\$ 119,667,688
Police Forfeiture	-	51,000	-	-	44,000
Highway User Revenue (HURF)	-	837,084	3,945,659	-	665,120
Local Transportation Assistance (LTAF)	-	3,097,300	3,097,300	-	84,000
Grants	-	14,658,976	5,293,198	-	12,068,799
Home Program	-	632,417	631,691	-	610,579
Community Development Block Grant (CDBG)	-	1,103,338	500,000	-	610,987
PHA Family Sites	-	118,722	40,985	-	104,916
PHA Elderly and Scattered Sites	-	87,484	33,607	-	108,497
PHA Management	-	30,035	3,311	-	24,050
PHA Self Sufficiency	-	7,400	-	-	5,877
PHA Section 8 Vouchers	-	294,233	262,648	-	88,732
PHA Capital Fund Program Grant	-	734,802	-	-	686,552
Proceeds Reinvestment Projects	-	203,706	167,766	-	245,607
General Obligation Debt Service	-	300,000	300,000	-	341,546
General Government Capital Projects	-	-	9,413,332	-	-
Capital Replacement	-	94,768	94,768	-	250,000
Technology Replacement	4,806,414	7,916,500	5,623,484	4,873,468	9,825,898
Vehicle Replacement	-	6,961,379	650,000	-	4,069,000
Streets General Obligation Bonds	-	177,300	6,644,787	-	177,300
Storm Sewer General Obligation Bonds	-	4,100	1,180,703	-	4,100
Arterial Street Impact Fees	4,838	2,800	2,333,754	1,600	1,000
Capital Grants	-	-	7,378,760	-	-
Park Bonds	-	38,600	17,389,356	-	38,600
Municipal Arts	-	230,000	200,000	-	146,620
Parks NW Impact Fee	1,809	46,000	46,000	1,000	75,000
Parks NE Impact Fee	1,809	1,400	1,400	1,000	201,000
Parks SE Impact Fee	1,809	1,400	12,056	1,000	600
Library Bonds	-	-	73,908	-	-
Library Impact Fees	4,794	5,400	3,300	4,100	2,900
Museum Bonds	-	-	51,200	-	-
Public Building Impact Fees	4,194	177,000	177,000	1,000	2,000
Public Facility Bonds	-	-	576,386	-	284,782
Public Safety Bonds - Police	-	5,100	339,989	-	534,103
Police Impact Fees	4,238	112,000	112,000	1,000	2,000
Public Safety Bonds - Fire	-	52,500	628,069	-	52,500
Fire Impact Fees	4,238	207,000	207,000	1,000	5,000
Water Bonds	-	-	12,066,351	-	-
Water System Development Fees	4,782	90,739	92,839	1,600	1,200
Water Operating	166,947	9,574,313	14,713,154	50,000	9,690,044
Reclaimed Water SDF	4,782	1,502,900	1,521,980	1,600	232,397
Wastewater Bonds	-	-	110,589	-	-
Reclaimed Water Operating	-	628,149	542,387	2,000	558,005
Wastewater System Development Fees	4,782	2,900	2,900	1,600	740,000
Wastewater Operating	138,755	8,269,924	31,392,608	50,000	8,422,468
Wastewater Industrial Process Treatment	-	1,502,780	3,291,653	-	2,183,558

Management Services**2025-26 Proposed Budget**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget
Solid Waste Operating	75,727	3,484,884	2,720,429	25,000	1,239,739
Ambulance Services	-	-	-	-	1,408,278
Airport Operating Enterprise	69	117,766	160,409	-	104,565
Workers' Compensation Self Insurance	2,120,513	4,348,002	4,250,000	2,906,000	4,426,805
Insured Liability Self Insurance	-	647,954	500,000	-	716,913
Uninsured Liability Self Insurance	-	2,296,004	510,800	-	1,338,425
Short Term Disability Self Insurance	183,958	569,827	568,000	175,100	569,314
Dental Self Insurance	2,259,461	2,619,000	2,619,000	2,250,000	2,835,500
Medical Self Insurance	28,872,196	33,249,415	33,167,730	29,446,269	30,704,286
Museum Trust	-	9,040	9,000	-	9,028
Parks and Recreation Trust	-	164	-	-	51,531
Library Trust	-	50,000	50,000	-	-
In-House Capital	-	-	-89,489	-	-
Grand Total	\$ 113,999,361	\$ 204,878,502	\$ 235,630,591	\$ 52,551,812	\$ 216,261,409

Management Services**2025-26 Proposed Budget****Non-Departmental - 1290****Budget Detail (All Funds)¹**

Description	2024-25 Adopted Budget	2025-26 Proposed Budget
Personnel Services		
Employee Compensation	\$ 9,626,152	\$ 9,965,046
One-Time Personnel	13,943,006	31,251,840
Self Insurance - Short Term Disability	228,000	228,000
Employee Retirement Health Savings	200,000	2,300,000
Subtotal	\$ 23,997,158	\$ 43,744,886
Professional Services		
Self Insurance - Delta Dental Contract Services	\$ 119,000	\$ 135,500
Self Insurance - Medical Contract Services	3,207,000	3,407,000
Self Insurance - Short Term Disability Services	40,000	40,000
Legal Services	50,000	250,000
County Animal Control Contract	272,000	272,000
Other Professional Services	595,333	726,227
Biennial Fee Audit	13,500	-
Technology Reserve	500,000	509,702
Photo Red Light and Speed Control Fees	500,000	500,000
Subtotal	\$ 5,296,833	\$ 5,840,429
Operating Supplies		
One-time Fuel Reserve	\$ 404,100	\$ 178,200
Computer Software	331,059	333,559
Employee Recognition	37,000	37,000
Subtotal	\$ 772,159	\$ 548,759
Insurance and Taxes		
Workers' Comp Self Insurance Claims	\$ 3,750,000	\$ 3,750,000
Dental Self Insurance Claims	2,000,000	2,200,000
Medical Self Insurance Claims	24,500,000	26,300,000
Other Taxes	40,000	40,000
Subtotal	\$ 30,290,000	\$ 32,290,000

¹ Please note that category descriptions may not align exactly with GL account categories, as they are classified using different criteria.

Management Services**2025-26 Proposed Budget****Non-Departmental - 1290****Budget Detail¹**

Description	2024-25 Adopted Budget	2025-26 Proposed Budget
Rent and Utilities		
One-time Utility Reserve	\$ 780,300	\$ 200,000
Subtotal	\$ 780,300	\$ 200,000
Other Charges and Services		
Citywide Banking Fees	\$ 40,000	\$ 40,000
Education and Training - Fire Academy Reserve	949,100	1,833,000
Maricopa County Association of Governments - Dues	62,300	40,000
Membership and Subscription Fees - e.g. League of Cities, ICMA	173,611	182,396
Fee Waiver Adjustment	339,000	49,000
Peer Recognition	25,000	25,000
City to City Opportunities	5,000	5,000
Domestic Violence Commission Meeting	1,000	1,000
Veteran's Event	5,000	5,000
Traffic Safety Enhancements	100,000	100,000
Physical Inventory Adjustment	10,000	10,000
Strategic Economic Development Opportunities	507,625	325,125
Bad Debt Reserve - Gen., Water, Wastewater, Reclaimed, Solid Waste and Airport	511,000	511,000
Subtotal	\$ 2,728,636	\$ 3,126,521
Contingencies and Reserves		
Contingencies	\$ 82,678,861	\$ 73,694,431
Grant Operating - Reserve	4,275,000	6,265,529
Lump Sum Reserves/Developer Agreements	2,800,000	2,800,000
Encumbrance and Carryforward Reserves	43,412,255	37,533,156
Mayor and Council Reserve	425,000	425,000
Subtotal	\$ 133,591,116	\$ 120,718,116
Capital Replacement		
Fleet Replacement	\$ 1,336,800	\$ 1,386,800
Equipment Replacement	1,300,000	1,300,000
Technology Replacement	4,785,500	7,105,898
Subtotal	\$ 7,422,300	\$ 9,792,698
Total	\$ 204,878,502	\$ 216,261,409

¹ Please note that category descriptions may not align exactly with GL account categories, as they are classified using different criteria.

Non-Departmental Contingencies/Reserves – 1290

Budget Summary

Description	2024-25 Adopted Budget	2025-26 Proposed Budget	% Change Adopted to Proposed
General Fund 15% Contingency	\$ 53,920,300	\$ 55,999,600	3.86%
General Fund Grant Match Reserve	100,000	100,000	0.00%
General Fund Non City Special Events & Projects	-	200,000	N/A
General Fund Development Reserve	2,700,000	2,500,000	-7.41%
General Fund Encumbrance Reserve	10,920,000	12,000,000	9.89%
General Fund Carryforward Reserve	240,000	225,125	-6.20%
General Fund Council Reserve	425,000	425,000	0.00%
Debt Service Fund Contingency	300,000	341,546	13.85%
Special Revenue Funds Contingencies	4,412,554	593,624	-86.55%
Special Revenue Funds Grant Reserve	4,275,000	6,265,529	46.56%
Special Revenue Funds Encumbrance Reserve	4,307,759	3,750,360	-12.94%
Special Revenue Funds Carryforward Reserve	8,410,617	4,477,271	-46.77%
Enterprise Funds Contingencies	13,000,000	10,374,363	-20.20%
Enterprise Funds Encumbrance Reserve	8,445,000	10,020,000	18.65%
System Development Fees Funds Contingencies	2,121,539	1,251,697	-41.00%
System Development Fees Funds Encumbrance Reserve	11,500	11,400	-0.87%
Bond Funds Contingencies	-	813,785	N/A
Self Insurance Funds Contingencies	7,329,700	2,898,780	-60.45%
Self Insurance Funds Encumbrance Reserve	2,196,000	1,274,000	-41.99%
Other Funds Contingencies	1,594,768	1,421,036	-10.89%
Other Funds Encumbrance Reserve	8,881,379	5,775,000	-34.98%
Total Contingency/Reserves for Cost Center - 1290	\$ 133,591,116	\$ 120,718,116	-9.64%

Contingencies and Reserves Policies are set in the City Financial Reserve Policy located within the Budget Policies, Process, and Decisions section. Contingencies and Reserves are budgetary amounts set-aside for a specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted. For example, encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be appropriated and paid in the next budget year.

General Fund Contingency

In June 1992, City Council adopted a General Fund Contingency Reserve Policy requiring a contingency reserve level of 15% of General Fund operating revenues, less transfers in. At a later date this reserve was changed to 12%. The Reserve Policy was updated once again and approved by Mayor and Council in April 2023, expanding the policy, and setting the General Fund Contingency back to 15%. Under this policy, the City maintains a General Fund contingency, which may be used for emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires City Council approval except as delegated in the budget resolution. The amount appropriated in the General Fund budget is \$56.0 million. This amount **does not** accumulate. The unspent portion goes back to the General Fund at the close of the fiscal year and is recalculated and replenished annually based on the anticipated General Fund operating revenues, excluding transfers-in, for the next fiscal year.

All Fund Contingency/Reserves

City Charter Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Non-Departmental Capital - 1291

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	223,712	100,000	263,368	17,516,738	-	-100.00%
Contingencies/Reserves	-	1,628,770	464,900	-	16,049,293	885.36%
Building/Improvements	150,000	15,000,000	15,358,763	-	50,000	-99.67%
Machinery/Equipment	554,554	-	90,122	49,518	-	N/A
Office Furniture/Equipment	112,316	-	167,222	4,335	-	N/A
Total Cost Center - 1291	\$ 1,040,582	\$ 16,728,770	\$ 16,344,375	\$ 17,570,591	\$ 16,099,293	-3.76%
Gen Gov't Capital Projects Fund	1,040,582	16,728,770	16,344,375	17,570,591	16,099,293	
Grand Total	\$ 1,040,582	\$ 16,728,770	\$ 16,344,375	\$ 17,570,591	\$ 16,099,293	

Significant Budget Changes

The Non-Departmental Capital cost center 1291 is used to house budgets for General Government Capital Projects not tied to a specific department, those tied to developer agreements, and those managed by departments without a designated capital cost center. This presentation does not include cost center 1290, Non-Departmental, which includes only operating costs. Cost centers 1290 and 1291 are kept separate to clearly distinguish operating from capital funding.

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the new budget year. Additional detail on the capital program is available in the 2026-2035 Capital Improvement Program.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Equipment Replacement - 402

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ 186,000	N/A
Machinery/Equipment	-	390,080	390,080	364,106	455,000	16.64%
Office Furniture and Equipment	-	43,300	43,300	32,863	-	-100.00%
Total	\$ -	\$ 433,380	\$ 433,380	\$ 396,969	\$ 641,000	47.91%
Fleet Services	-	11,000	11,000	8,183	-	
Law	-	24,800	24,800	24,680	-	
Police Field Operations	-	390,080	390,080	364,106	641,000	
Airport	-	7,500	7,500	-	-	
Equipment Replacement Fund	\$ -	\$ 433,380	\$ 433,380	\$ 396,969	\$ 641,000	
Grand Total	\$ -	\$ 433,380	\$ 433,380	\$ 396,969	\$ 641,000	

Significant Budget Changes

The Equipment Replacement Fund allows for the ongoing replacement of citywide operating equipment. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating equipment (reflected in department cost center budgets under the Capital Replacement category).

Each year during the budget process, divisions identify anticipated replacement items to be purchased and the amount to be included for payment within their budget. Currently, very little of the city's equipment is budgeted in this fund for future replacement. A review of this fund is in process to expand its use to all departments.

FY 2024-25 reflects funding for Police field operations equipment and printer equipment for Fleet Services, Law, and Airport.

Technology Replacement - 403

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Professional/Contract Services	—	—	85,215	165,215	141,824	N/A
Operating Supplies	\$ 372,565	\$ 268,700	\$ 268,700	\$ 268,765	\$ 3,961,250	1374.23%
Repairs/Maintenance	996,938	1,076,000	1,046,772	1,522,389	1,589,000	47.68%
Machinery/Equipment	3,436,912	3,440,800	3,472,797	2,917,099	1,413,824	-58.91%
Total	\$ 4,806,414	\$ 4,785,500	\$ 4,873,484	\$ 4,873,468	\$ 7,105,898	48.49%
Technology Replacement Fund	4,806,414	4,785,500	4,873,484	4,873,468	7,105,898	
Grand Total	\$ 4,806,414	\$ 4,785,500	\$ 4,873,484	\$ 4,873,468	\$ 7,105,898	

Significant Budget Changes

The Technology Replacement Fund allows for the ongoing replacement of citywide technology equipment.

During FY 2023-24, the city worked on several major technology replacements, including regularly scheduled replacements of monitors, docking stations, and laptop computers; citywide data storage and servers; batteries; and network infrastructure within various city buildings.

FY 2024-25, replacement plans include regularly scheduled replacements of: monitors, docking stations, desktop, and laptop computers; security infrastructure maintenance; citywide data storage and servers; batteries; telephone equipment; and network infrastructure within various city buildings.

Management Services**2025-26 Proposed Budget****Vehicle Replacement - 404****Budget Summary**

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Machinery/Equipment	\$ 4,388,233	\$ 4,806,000	\$ 8,395,997	\$ 3,333,957	\$ 3,670,500	-23.63%
Contingencies/Reserves	-	731,700	731,700	-	550,800	-24.72%
Total	\$ 4,388,233	\$ 5,537,700	\$ 9,127,697	\$ 3,333,957	\$ 4,221,300	-23.77%
Gen Gov't - Airport	\$ -	\$ 65,000	\$ 65,000	\$ 5,204	\$ -	
Gen Gov't - Buildings & Facilities	107,120	109,300	140,745	31,445	-	
Gen Gov't - Cultural Development	-	60,000	60,000	-	-	
Gen Gov't - Cultural Development	-	24,000	24,000	21,439	-	
CAPA - Print, Mail & Graphics	-	64,100	64,100	51,542	-	
Community Services - Aquatics	-	94,700	94,700	-	-	
Community Services - Parks	81,291	336,100	336,100	-	-	
Community Services - Recreation	37,719	-	-	-	-	
Development Services - Building Safety	33,200	-	-	-	-	
Development Services - Transportation Engineering	-	50,000	50,000	-	65,100	
Fire Administration	83,806	333,900	402,542	129,360	154,700	
Information Technology - IT Service Delivery Management and Administration	-	39,800	39,800	31,790	-	
Management Services - Central Supply	54,145	-	-	-	-	
Management Services - Environmental Management	-	44,300	44,300	-	-	
Neighborhood Resources - Community Development	-	-	-	-	42,400	
Police	3,461,259	3,626,000	5,617,319	1,906,126	3,420,800	
Public Works & Utilities - Streets	-	300,200	482,189	183,277	255,000	
Public Works & Utilities - Traffic Engineering	-	-	189,081	94,540	130,000	
Public Works & Utilities - Solid Waste	-	157,700	343,908	186,208	-	
Public Works & Utilities - Water	183,889	232,600	953,394	560,057	153,300	
Public Works & Utilities - Wastewater	345,804	-	220,519	132,969	-	
Vehicle Replacement Fund	\$ 4,388,233	\$ 5,537,700	\$ 9,127,697	\$ 3,333,957	\$ 4,221,300	
Grand Total	\$ 4,388,233	\$ 5,537,700	\$ 9,127,697	\$ 3,333,957	\$ 4,221,300	

Significant Budget Changes

The Vehicle Replacement Fund allows for the ongoing replacement of citywide operating fleet vehicles, except those specially determined as capital and replaced through the CIP. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating fleet vehicles (reflected in department cost center budgets under the Capital Replacement category).

During the budget process, the Fleet Services Division provides the Budget Division with a preliminary listing of vehicles to be budgeted for replacement in the upcoming fiscal year. All vehicles are reviewed based on FASTER's 15-point scale to determine if replacement is needed in addition to miles driven, years of service, repair history, and ability for the vehicle to meet service needs over the next one to two years. City divisions submit their desired replacement listing to the Fleet Advisory Committee (FAC). Final replacement recommendations are made after extensive discussion and research between the divisions and the FAC.

Debt Service – Cost Center 7500

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
General Purpose GO Bonds	\$ 40,842,543	\$ 46,627,598	\$ 46,627,598	\$ 46,627,598	\$ 45,341,038	-2.76%
Water GO Bonds	7,301,716	7,008,827	7,008,827	7,008,827	6,807,777	-2.87%
Wastewater GO Bonds	3,880,162	4,135,568	4,135,568	4,135,568	4,096,946	-0.93%
Wastewater Revenue Obligations	-	-	-	-	3,285,951	0.00%
Excise Tax Revenue Obligations	21,145,584	23,345,331	23,345,331	23,338,215	24,695,469	5.78%
Total Cost Center - 7500	\$ 73,170,005	\$ 81,117,324	\$ 81,117,324	\$ 81,110,208	\$ 87,284,439	7.60%
General Debt Service Fund	40,842,543	46,627,598	46,627,598	46,627,598	45,341,038	
Water Operating	14,196,681	15,469,937	15,469,937	15,479,698	20,366,027	
Wastewater Operating	18,130,781	19,019,789	19,019,789	19,002,912	21,577,374	
Grand Total	\$ 73,170,004	\$ 81,117,324	\$ 81,117,324	\$ 81,110,208	\$ 87,284,439	

Chandler's primary debt management objectives are to minimize the cost of borrowing to taxpayers while assuring that total indebtedness does not exceed available resources and conforms to Arizona's legal requirements. The necessity to incur debt in order to finance the capital program carries with it the obligation to manage the debt program effectively. As a result, the level of outstanding debt and the City's capacity to incur and repay additional debt require careful examination.

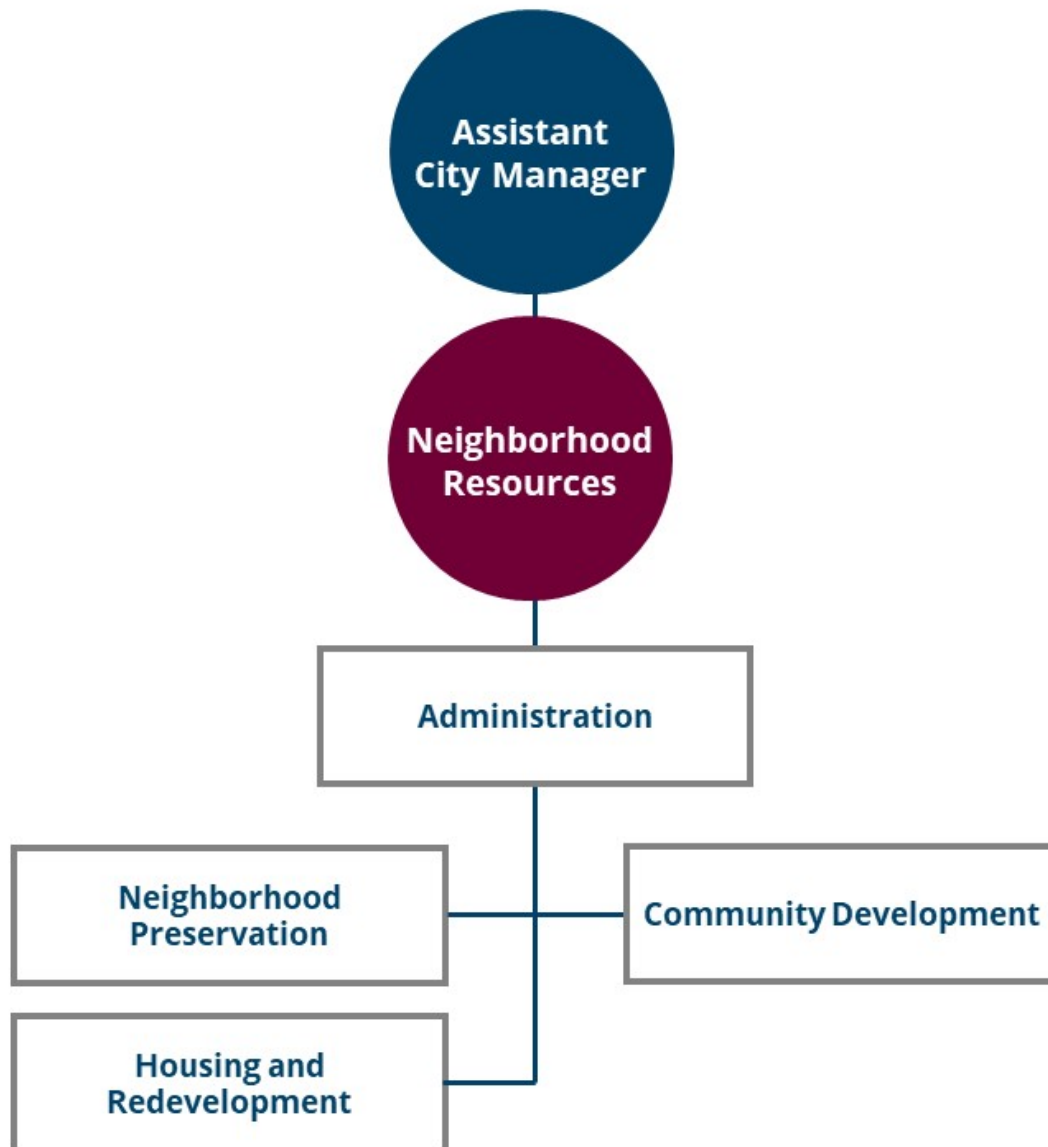
The Debt Management Policy, located in the Highlights Section, provides guidelines for the issuance of bonds and other forms of indebtedness to finance necessary land acquisitions, capital construction, equipment, and other items for the City, as well as guidelines for monitoring outstanding debt. This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

Debt Service reflects principal and interest payments due on outstanding bond and other obligations. The General Obligation (GO) Debt Service Fund reflects all principal and interest payments related to GO Debt that is paid by the secondary property tax levy. Water and Wastewater debt are paid from their appropriate user fees in their specific Enterprise Operating Funds.



Neighborhood Resources

FY 2025-26
Proposed Budget



Neighborhood Resources Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Neighborhood Resources Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Neighborhood Resources Administration	\$ 557,994	\$ 687,976	\$ 682,366	\$ 450,768	-34.48%
Neighborhood Preservation	2,244,453	2,707,994	2,798,305	2,582,081	-4.65%
Neighborhood Resources Capital	67,000	74,487	-	-	-100.00%
Housing and Redevelopment	14,298,503	32,367,078	30,162,713	37,680,854	16.42%
Housing and Redevelopment Capital	-	2,896,234	-	2,896,234	0.00%
Community Development	7,388,362	13,456,078	13,705,330	13,041,504	-3.08%
Total	\$ 24,556,312	\$ 52,189,847	\$ 47,348,714	\$ 56,651,441	8.55%

Expenditures by Category	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 6,423,598	\$ 6,802,668	\$ 7,568,730	\$ 7,772,411	14.26%
Ongoing	-	6,492,290	7,258,352	7,734,276	19.13%
One-time	-	310,378	310,378	38,135	-87.71%
Operating & Maintenance	18,065,714	42,416,458	39,779,984	45,982,796	8.41%
Capital - Major	67,000	2,970,721	-	2,896,234	-2.51%
Total	\$ 24,556,312	\$ 52,189,847	\$ 47,348,714	\$ 56,651,441	8.55%

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Neighborhood Resources Administration	2.000	2.000	2.000	2.000	0.00%
Neighborhood Preservation	18.000	18.000	18.000	18.000	0.00%
Housing and Redevelopment	24.000	24.600	24.600	28.600	16.26%
Community Development	10.000	12.400	12.400	18.400	48.39%
Total	54.000	57.000	57.000	67.000	17.54%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


2024-25 Accomplishments


- Hosted five Golden Neighbors program events for senior citizens. Over 138 seniors received services, resources, and information.
- Celebrated the 14th year of For Our City Day with a kickoff event in Pamela Park and over 200 volunteers performed several alley cleanup projects.
- Coordinated eight Neighborhood Programs Envision events that served over 2,500 residents in three neighborhoods.
- Removed more than 21,982 square feet of graffiti from 672 sites citywide.
- Assisted with 43 Lets Pull Together program projects that involved yardwork, alley cleanup and home exterior painting.
- Achieved the second highest program in the state of Arizona to have the most enrolled participants with the City of Chandler Family Self Sufficiency program totaling 120 families. A total of 15 Chandler families graduated from the program in both Public Housing and Housing Choice Voucher (HCV) in the fiscal year.
- Increased utilization of the HCV program with an average rate of 97%.
- Managed specialty housing programs effectively including Emergency Housing Voucher, Tenant based Rental Assistance and Veterans Affairs Supporting Housing (VASH) voucher programs and provided support services with housing stability team for a 99% utilization rate.
- Continued to promote a Book Rich Environment in the Public Housing Authority (PHA) with the Public Housing Youth Program that served approximately 500 youth and provided over 1,000 books.
- Implemented the Chandler Public Housing Authority's first phase of the plan to develop existing public housing units with the approval of the Villas on McQueen, a new 157-unit affordable housing project.
- Completed various Housing capital projects throughout the fiscal year, many of the improvements focused on the senior site. Installed a new outdoor shade structure, new outdoor security gates, and new bathroom showers.
- Administered \$1,432,855 of Community Development Block Grant (CDBG) funds effectively and provided public services, neighborhood revitalization, and housing activities for households with low and moderate income.
- Provided outreach and engagement services, emergency shelter, recovery services, and permanent housing to more than 800 individuals that experienced homelessness.
- Provided housing stability services that included housing location and intensive case management to 140 households that transitioned from homelessness to housing stability.
- Assisted approximately 2,000 residents in crisis connect to resources for rent, utilities, food, and other basic needs services.
- Conducted the second annual Kids Poster Contest to raise awareness about Fair Housing.
- Allocated \$2,083,776.27 of General Funds to support 46 nonprofit organizations that provided human services to residents.

Neighborhood Resources Administration - 1060

Neighborhood Resources' mission is to strengthen and enrich the community by providing high quality services and resources through educational programs, neighborhood revitalization, resident empowerment, partnerships, and assisting those in need. The Neighborhood Resources Administration Division provides administrative oversight for Code Enforcement, Community Development, Neighborhood Programs, and Housing and Redevelopment, enabling a coordinated effort between the five areas for programs and services that help maintain a healthy and strong community. In addition to administrative oversight, the division administers programs and services that enhance and sustain neighborhoods throughout the City.

2025-26 Performance Measurements

					
Goal #1					
Ensure long-term effective governance of state, federal, and local funding for human service programs.					
Supports Priority Based Budgeting Goal(s): Good Governance; Attractive Community; Sustainable Economic Health					
Objective:					
◆ Effective regulatory management of funding through program compliance.					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Compliance with HUD Public Housing regulations	Compliant	Compliant	Compliant	Compliant	Compliant
Compliance with HUD Community Planning & Development regulations	Compliant	Compliant	Compliant	Compliant	Compliant

					
Goal #2					
Enhance the quality of life to residents through the efficient and effective delivery of neighborhood and human services.					
Supports Priority Based Budgeting Goal(s): Attractive Community; Sustainable Economic Health					
Objective:					
◆ Maximize service capacity by leveraging public and community resources					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Neighborhood engagement activity participants ¹	N/A	777	652	800	800

¹ New measure established to be effective as of FY 2024-25. Reflects non-voluntary

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Neighborhood Resources Administration - 1060

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 353,740	\$ 343,139	\$ 377,370	\$ 380,252	\$ 362,317	5.59%
Ongoing	-	342,079	376,310	379,192	362,317	5.92%
One-time	-	1,060	1,060	1,060	-	-100.00%
Professional/Contract Services	101,867	8,482	177,618	174,718	4,000	-52.84%
Operating Supplies	11,728	80,460	97,913	21,998	77,900	-3.18%
Repairs and Maintenance	517	1,000	1,299	1,078	1,000	0.00%
Communication/Transportation	3,504	2,551	2,551	7,134	2,551	0.00%
Other Charges and Services	86,139	20,004	23,612	97,186	3,000	-85.00%
Contingencies/Reserves	-	232,340	-	-	-	-100.00%
Total Cost Center - 1060	\$ 557,994	\$ 687,976	\$ 680,363	\$ 682,366	\$ 450,768	-34.48%
General Fund	557,994	687,976	680,363	682,366	450,768	
Grand Total	\$ 557,994	\$ 687,976	\$ 680,363	\$ 682,366	\$ 450,768	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Management Assistant	1	1	1	1	1	1
Neighborhood Resources Director	1	1	1	1	1	1
Total	2	2	2	2	2	2

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for the Envision program to engage with residents who might have yet to initiate contact with city departments. FY 2025-26 reflects the elimination of one-time funding for a citywide outreach pilot program.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Neighborhood Preservation - 1061

The Neighborhood Preservation Division consists of the Neighborhood Programs Unit and the Code Enforcement Unit. The Neighborhood Programs Unit builds community by assisting residents with the identification of resources and by providing training and educational activities to develop and empower neighborhood leaders. The Code Enforcement Unit provides programs and services, public information, enforcement, and incentives for residents to comply with City zoning and nuisance code requirements. This unit also engages in specialized activities such as graffiti removal/abatement, education, and other activities as needed.

2025-26 Performance Measurements



Goal #1

Build community by facilitating communication among neighbors.

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

Objective:

- ◆ Enlist resident leadership and encourage communication through neighborhood programs and services.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of neighborhood grants funded	24	26	30	15	15
Number of neighborhood leaders representing registered neighborhood groups	1,600	2,128	1,950	2,400	2,600



Goal #2

Create volunteer opportunities.

Supports Priority Based Budgeting Goal(s): Attractive Community

Objective:

- ◆ Provide training to residents on resources to enhance the quality of life within neighborhoods.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of residents attending neighborhood training opportunities and classes	250	1,476	280	2,300	1,700
Number of neighborhood training and classes offered	5	17	12	26	26

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Neighborhood Preservation - 1061



Goal #3

Improve and preserve quality of life and protect health, safety, and welfare.

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

Objectives:

- ◆ Partner with the community to promote compliance with City Code through collaboration, education, and enforcement.
- ◆ Proactively initiate at least 50% of all code cases.
- ◆ Conduct an initial inspection on code enforcement complaints within two days of receipt 95% of the time.
- ◆ Abate graffiti instances both proactively and reactively.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of proactively initiated cases	52%	60%	50%	60%	60%
Total number of inspections completed	90,804	87,746	80,000	82,000	85,000
Percentage of initial inspections conducted within two days of receipt of a complaint	92%	98%	97%	97%	97%
Total number of graffiti sites abated	939	1,216	1,200	1,200	1,100
Total square footage of graffiti removed	30,972	47,968	48,000	45,000	42,000

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Neighborhood Preservation - 1061

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,855,728	\$ 2,065,484	\$ 2,139,831	\$ 2,113,354	\$ 2,141,923	3.70%
Ongoing	-	2,037,975	2,112,322	2,085,845	2,103,788	3.23%
One-time	-	27,509	27,509	27,509	38,135	38.63%
Professional/Contract Services	127,947	395,554	470,587	383,372	229,077	-42.09%
Operating Supplies	97,543	91,215	107,988	116,988	83,465	-8.50%
Repairs and Maintenance	36,988	32,600	34,587	35,486	32,600	0.00%
Communication/Transportation	48,153	40,300	40,300	30,944	38,800	-3.72%
Other Charges and Services	25,633	12,700	12,700	19,084	5,900	-53.54%
Contingencies/Reserves	-	19,825	-	-	-	-100.00%
Machinery and Equipment	-	-	48,573	48,573	-	N/A
Office Furniture and Equipment	250	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	51,712	50,316	50,316	50,504	50,316	0.00%
Total Cost Center - 1061	\$ 2,244,453	\$ 2,707,994	\$ 2,904,882	\$ 2,798,305	\$ 2,582,081	-4.65%
General Fund	1,884,316	2,707,994	2,904,882	2,798,305	2,582,081	
Grants	360,137	-	-	-	-	
Grand Total	\$ 2,244,453	\$ 2,707,994	\$ 2,904,882	\$ 2,798,305	\$ 2,582,081	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Alley Maintenance Technician	0.708	0.708	1	1	1	1
Code Enforcement Officer Lead	3	3	4	4	4	4
Code Enforcement Officer Senior	4.5	4.5	5	5	5	5
Code Enforcement Supervisor	1	1	1	1	1	1
Graffiti Technician	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Neighborhood Preservation Analyst	1	1	1	1	1	1
Neighborhood Preservation Program Manager	1	1	1	1	1	1
Neighborhood Preservation Senior Manager	1	1	1	1	1	1
Neighborhood Services Program Manager	1	1	1	1	1	1
Total	16.208	16.208	18	18	18	18

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for the Trap, Neuter and Return (TNR), Envision, Illegal Dumping and Graffiti Education programs. FY 2025-26 reflects the elimination of prior year one-time funding.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Neighborhood Resources Capital - 1065

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Proposed to Proposed
Personnel Services ¹	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Operating Supplies	67,000	-	-	-	-	N/A
Contingencies/Reserves	-	74,487	-	-	-	-100.00%
Building/Improvements	-	-	-	-	-	N/A
Total Cost Center - 1065	\$ 67,000	\$ 74,487	\$ -	\$ -	\$ -	-100.00%
Capital Grant Fund	67,000	74,487	-	-	-	
Grand Total	\$ 67,000	\$ 74,487	\$ -	\$ -	\$ -	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for FY 2025-26. FY 2025-26 reflects the carryforward of uncompleted project funding from FY 2024-25. Additional detail is available in the FY 2025-26 Capital Improvement Program.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Housing and Redevelopment - 4650

The Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible people with limited incomes through a variety of federal, state, local, and private resources.

2025-26 Performance Measurements



Goal #1

To provide affordable, decent, and safe housing for the City's low and moderate-income residents.

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

Objectives:

- ◆ Ensure maximum availability of the City's 303 public housing units to qualified low-income families.
- ◆ Provide a comprehensive and efficient maintenance program for the City's public housing units.
- ◆ Ensure that available Housing Choice Voucher Program funding provides the most opportunity to assist eligible participants and HCV funds are expended using available funds.
- ◆ As funding allows, provide supportive service programs that promote self-sufficiency and economic independence.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Annual lease rate of all public housing units	99%	99%	99%	99%	99%
Annual utilization rate of 95% or better for Housing Choice Voucher (HCV) program	85%	97%	97%	97%	96%
Annual Housing Choice Voucher expenditure rate ¹	100%	100%	99%	100%	100%
Percentage of emergency work orders completed within 24 hours	96%	97%	98%	98%	98%
Annual Family Self Sufficiency Enrollment up to 120 families ²	100%	99%	100%	100%	100%
# of Affordable Housing Units ³	N/A	11	11	11	11

¹ Reflects updated 2022-23 Actual.

² Enrollment number has changed from 134 in prior years to 120.

³ New measure established to be effective as of FY 2024-25.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Housing and Redevelopment - 4650

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,373,461	\$ 2,823,053	\$ 2,909,293	\$ 2,762,488	\$ 3,133,928	11.01%
Ongoing	-	2,747,842	2,834,082	2,687,277	3,133,928	14.05%
One-time	-	75,211	75,211	75,211	-	-100.00%
Professional/Contract Services	649,073	4,424,545	4,303,199	4,046,218	5,390,545	21.83%
Operating Supplies	118,431	169,900	173,350	173,250	192,481	13.29%
Repairs and Maintenance	348,447	516,000	519,388	667,851	516,145	0.03%
Communication/Transportation	25,257	41,130	41,130	42,330	48,930	18.96%
Insurance and Taxes	61,820	57,750	57,750	57,750	58,500	1.30%
Rents and Utilities	161,158	176,000	176,000	196,000	181,000	2.84%
Other Charges and Services	10,136,073	10,758,700	10,758,700	10,788,500	14,256,700	32.51%
Contingencies/Reserves	-	3,300,000	3,300,000	-	3,450,000	4.55%
Building and Improvements	234,148	10,100,000	10,674,661	11,278,326	10,450,000	3.47%
Machinery and Equipment	-	-	-	150,000	-	N/A
Park Improvements	-	-	350,000	-	-	N/A
Capital Replacement/Fund Level Transfers	-	-	-	-	2,625	N/A
Total Cost Center - 4650	\$ 14,298,503	\$ 32,367,078	\$ 33,263,471	\$ 30,162,713	\$ 37,680,854	16.42%
General Fund	196,346	244,818	254,079	248,988	398,032	
Home Program	-	95,202	95,667	-	-	
PHA Family Site Fund	1,353,252	1,836,649	1,915,946	1,915,946	1,903,905	
Scattered Site Fund	723,772	1,285,706	1,340,480	1,340,480	1,339,503	
PHA Management Fund	683,415	760,367	781,827	781,827	758,678	
PHA Family Self Sufficiency Fund	218,125	229,143	237,063	237,063	354,740	
Section 8 Voucher Fund	10,171,312	10,764,391	10,797,093	10,797,093	14,353,728	
Capital Program Grant Fund	749,114	1,848,742	2,532,665	2,532,665	3,144,537	
Reinvestment Project Fund	203,168	12,302,060	12,308,651	12,308,651	12,427,731	
Public Housing Contingency Fund	-	3,000,000	3,000,000	-	3,000,000	
Grand Total	\$ 14,298,503	\$ 32,367,078	\$ 33,263,471	\$ 30,162,713	\$ 37,680,854	

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Housing and Redevelopment - 4650

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Accounting Technician	1	1	1	1	1	1
Affordable Housing Manager	0	0	1	1	1	1
Community Resources Representative	1	1	1	1	1	2
Housing & Redevelopment Senior Manager	1	1	1	0.6	0.6	0.6
Housing Assistance Senior Program Manager	1	1	1	1	1	1
Housing Assistance Senior Specialist	2	2	2	2	2	3
Housing Assistance Specialist	4	4	5	5	5	5
Housing Assistant	1	1	1	1	1	1
Housing Inspector	0	0	0	1	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Technician	4	4	3	3	3	3
Housing Project Coordinator	1	1	1	1	1	1
Housing Senior Inspector	1	1	1	1	1	1
Law Enforcement Senior Technician	0	0	0	0	0	1
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Recreation Assistant (0.5 FTE positions)	1	1	1	1	1	1
Recreation Assistant (1.0 FTE position)	0.5	0	0	0	0	0
Recreation Program Coordinator	1	1	1	1	1	2
Total	22.5	22.5	24	24.6	24.6	28.6

Significant Budget and Staffing Changes

Effective July 1, 2025, one Housing Assistance Senior Specialist, one Recreation Program Coordinator, and one Community Resources Representative positions are added along with associated one-time and ongoing increases in operations and maintenance funding; and one Law Enforcement Senior Technician transfers from cost center 2030, Field Operations in the Police Department.

Housing and Redevelopment Capital - 4651

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Contingencies/Reserves	\$ -	\$ 2,896,234	\$ -	\$ -	\$ 2,896,234	0.00%
Land/Improvements	-	-	2,896,234	-	-	N/A
Total Cost Center - 4651	\$ -	\$ 2,896,234	\$ 2,896,234	\$ -	\$ 2,896,234	0.00%
Reinvestment Project	-	2,896,234	2,896,234	-	2,896,234	
Capital Grant Fund	-	-	-	-	-	
Grand Total	\$ -	\$ 2,896,234	\$ 2,896,234	\$ -	\$ 2,896,234	


Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for FY 2025-26. FY 2025-26 reflects the carryforward of uncompleted project funding from FY 2024-25. Additional detail is available in the FY 2025-26 Capital Improvement Program.

Community Development - 4700

The Community Development Division administers funds and programs that promote the improvement of the quality of life of residents who have low and moderate income, are at risk of or experiencing homelessness, or are otherwise vulnerable to instability.

2025-26 Performance Measurements

					
Goal #1					
Support and maintain strong relationships with nonprofit, human services, and community-based organizations to enhance the quality of life for low- and moderate-income residents.					
Supports Priority Based Budgeting Goal(s): Good Governance, Attractive Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Partner with nonprofit agencies to support the provision of human services through the City's Human Services Funding Process. ◆ Utilize CDBG and HOME funds to provide public services, rehabilitate substandard housing and support the development of affordable housing. ◆ Connect residents to essential resources to alleviate crisis and meet basic needs such as rent and utility assistance, food assistance and employment resources. ◆ Provide outreach, emergency shelter and housing services to residents experiencing homelessness. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of social service programs provided through human services funding and partnerships	51	49	50	46	50
Number of rehabilitated housing units	26	22	25	25	25
Units of new affordable housing	3	0	2	2	0
Number of residents assisted through the Chandler Cares Team ¹	N/A	1,808	1,600	2,000	2,500
Number of individuals experiencing homelessness transitioned to shelter, recovery services or stable housing ¹	N/A	704	750	870	870

¹ New measures established to be effective as of FY 2024-25.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Community Development - 4700

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,840,669	\$ 1,570,992	\$ 2,263,077	\$ 2,312,636	\$ 2,134,243	35.85%
Ongoing	-	1,364,394	2,056,479	2,106,038	2,134,243	56.42%
One-time	-	206,598	206,598	206,598	-	-100.00%
Professional/Contract Services	3,222,681	7,462,512	9,300,543	8,169,538	7,565,946	1.39%
Operating Supplies	70,201	96,484	116,484	113,174	120,641	25.04%
Repairs and Maintenance	5,719	13,000	14,373	7,800	17,500	34.62%
Communication/Transportation	1,145,985	841,920	1,581,422	1,533,891	1,344,330	59.67%
Insurance and Taxes	500	-	-	1,000	-	N/A
Rents and Utilities	2,858	-	-	-	548,000	N/A
Other Charges and Services	1,040,890	1,121,941	1,146,442	1,511,326	1,263,392	12.61%
Contingencies/Reserves	-	2,309,307	-	-	-	-100.00%
Machinery and Equipment	49,907	2,521	25,492	17,665	3,321	31.73%
Office Furniture and Equipment	431	-	-	900	750	N/A
Capital Replacement/Fund Level Transfers	8,520	37,401	37,401	37,401	43,381	15.99%
Total Cost Center - 4700	\$ 7,388,362	\$ 13,456,078	\$ 14,485,234	\$ 13,705,330	\$ 13,041,504	-3.08%
General Fund	4,994,674	6,621,941	6,217,522	6,191,881	6,187,503	
Grant Fund	745,409	-	1,124,044	923,558	-	
HOME Program Fund	357,901	3,437,742	3,441,827	3,537,494	3,469,421	
CDBG Fund	1,290,378	3,396,395	3,701,841	3,052,397	3,384,580	
Grand Total	\$ 7,388,362	\$ 13,456,078	\$ 14,485,234	\$ 13,705,330	\$ 13,041,504	

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Community Development - 4700

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Alley Maintenance Technician	0.292	0.292	0	0	0	0
Code Enforcement Officer Senior	1.5	1.5	1	1	1	1
Community Development Associate	1	1	1	1	1	1
Community Development Senior Program Manager	1	1	1	1	1	1
Community Navigator	0	0	2	4	4	6
Community Resources Representative	1	1	1	1	1	1
Community Resources Senior Manager	1	1	1	1	1	1
Community Resources Senior Specialist	0	0	0	0	0	1
Community Resources Supervisor	1	1	1	1	1	1
Housing & Redevelopment Senior Manager	0	0	0	0.4	0.4	0.4
Housing Rehabilitation Analyst	1	1	1	1	1	1
Housing Stability Senior Specialist	0	0	0	0	0	2
Housing Stability Supervisor	0	0	0	0	0	1
Management Analyst Senior	0	0	1	1	1	1
Recreation Assistant	0.5	0	0	0	0	0
Recreation Specialist (1.0 FTE position)	0	0.5	0	0	0	0
Total	8.292	8.292	10	12.4	12.4	18.4

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for the Operation Open Door homeless program, human services allocations, Changeup panhandling signage and Heat Relief services to Chandler residents. FY 2025-26 reflects the elimination of prior year one-time funding.

Effective July 1, 2025, two Community Navigator, two Housing Stability Senior Specialist, one Community Resources Senior Specialist, and one Housing Stability Supervisor positions are added along with associated one-time and ongoing increases in operations and maintenance funding.



Public Safety- Fire

FY 2025-26
Proposed Budget



Fire Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Fire Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Fire Administration	\$ 4,590,049	\$ 5,092,820	\$ 5,340,173	\$ 4,878,996	-4.20%
Health and Medical Services	2,421,649	2,231,475	2,836,208	2,035,355	-8.79%
Fire Operations	38,582,150	37,619,414	39,715,000	33,571,796	-10.76%
Prevention and Preparedness	2,248,243	2,266,446	2,361,866	2,585,300	14.07%
Fire Capital	5,968,060	4,913,902	561,479	8,038,913	63.60%
Fire Support Services	1,815,014	1,587,991	1,744,766	1,554,466	-2.11%
Total	\$ 55,625,163	\$ 53,712,048	\$ 52,559,492	\$ 52,664,826	-1.95%

Expenditures by Category					
Total Personnel ¹	\$ 44,732,495	\$ 44,045,227	\$ 46,624,230	\$ 39,946,712	-9.31%
Ongoing	-	44,008,196	46,587,199	39,873,564	-9.40%
One-time	-	37,031	37,031	73,148	97.53%
Operating & Maintenance	4,924,609	4,752,919	5,373,783	4,679,201	-1.55%
Capital - Major	5,968,060	4,913,902	561,479	8,038,913	63.60%
Total	\$ 55,625,163	\$ 53,712,048	\$ 52,559,492	\$ 52,664,826	-1.95%

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Fire Administration	9.000	9.000	9.000	9.000	0.00%
Health and Medical Services	10.000	10.000	10.000	10.000	0.00%
Fire Operations	214.000	218.000	218.000	218.000	0.00%
Prevention and Preparedness	11.000	14.000	14.000	15.000	7.14%
Fire Support Services	5.000	5.000	5.000	5.000	0.00%
Total	249.000	256.000	256.000	257.000	1.26%

The payoff of the PSPRS unfunded liability in the prior fiscal year has significantly decreased the retirement contributions required on all sworn positions. These reductions in personnel costs are now reflected in this fiscal year.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


2024-25 Accomplishments


- Purchased and completed training using new lithium-ion fire blankets to aid in extinguishment of electric vehicle (EV) fires as well as an EV plug that can disable EV's that have been involved in accidents.
- Collaborated with the Chandler Police Department to have a joint training session on active shooter scenarios to practice rapid triage, treatment, and transportation of patients.
- 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.
- Replaced tactical helmets and soft armor for all ballistic gear bags to ensure safety of staff when responding to incidents.
- Hosted one of the city's largest regional Fire Academy and Paramedic Program with firefighters from Chandler, Scottsdale, Gilbert, Queen Creek, and Superstition Fire and Medical District.
- Updated Squad 289 power tool package, water rescue equipment, extrication equipment, and confined space search camera and life detection equipment.
- 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.
- Began the ongoing, individualized Cancer Screening Program for Chandler Firefighters and Fire Investigators.
- Completed specialized training for 12 firefighters to become certified in special operations, hazardous material technicians, and technical rescue technicians.
- Responded to over 29,000 emergency incidents.

Fire Administration - 2210

Fire Administration provides leadership and support for the Health and Medical Services, Operations, Prevention and Preparedness, and Support Services Divisions of the Fire Department. It accomplishes this by overseeing the operating and capital improvement budgets, performing short- and long-range planning, pursuing grants, maintaining data, providing research, processing payroll, and dealing with various leadership and financial responsibilities. It supports the uniform/protective equipment programs and addresses all other needs and issues related to supplies and facilities. Fire Administration also manages the accreditation process and ensures the department maintains nationally accredited status.

2025-26 Performance Measurements

					
Goal #1					
To manage the operating budget in a fiscally sound manner.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Provide cost effective fire and emergency medical services to the community. ◆ Compare favorably with the average valley fire department per capita cost.¹ 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Fire service cost per capita	\$150.31	\$159.88	\$138.55	\$176.89	\$192.16
Fire service cost per call	\$1,441.41	\$1,556.55	\$1,298.55	\$1,689.76	\$1,835.64

					
Goal #2					
To provide fire and emergency medical services in an effective and efficient manner.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Maintain staffing within acceptable levels. ◆ Compare favorably with the average firefighters per 1,000 population for comparable cities.² 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Firefighters per 1,000 population	0.789	0.790	0.759	0.801	0.796
Civilian personnel per 1,000 population	0.087	0.080	0.096	0.091	0.100

¹ Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2024-25, the comparable average for Fire service cost per capita is \$246.74 and the comparable average for Fire service cost per call is \$1,709.64.

² Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2024-25, the comparable average for Firefighters per 1,000 population is 1.13 and the comparable average for civilian personnel per 1,000 population is 0.16.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Fire Administration - 2210

**Goal #3**

To utilize grant funding opportunities.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Research and apply for grant opportunities. Once received, monitor and complete all requirements in accordance with grant guidelines.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Dollar value of grant applications	\$1,729,400	\$165,444	\$188,013	\$310,978	\$206,134
Dollar value of grants awarded ¹	\$1,627,356	\$133,234	\$135,719	\$167,937	\$130,987

**Goal #4**

To utilize resources to provide efficient and cost-effective services

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Maintain existing agreements with other governmental agencies and enter into agreements that support and enhance services.
- ◆ Utilize citizen volunteers.
- ◆ Maintain positive working relationships between labor and management.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Volunteer hours	8,771	5,902	8,013	4,728	5,000
Labor/Management Relations By Objectives (RBO) committee meetings	97	101	104	96	110

¹ Grant awards are not usually applied for and received in the same fiscal year.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Fire Administration - 2210

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,299,759	\$ 1,389,323	\$ 1,443,695	\$ 1,446,250	\$ 1,372,910	-1.18%
Ongoing	-	1,389,323	1,443,695	1,446,250	1,372,910	-1.18%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,892,308	2,502,913	2,534,452	2,604,931	2,514,082	0.45%
Operating Supplies	965,447	529,661	564,921	539,363	573,439	8.27%
Repairs and Maintenance	31,831	26,000	27,259	45,965	48,000	84.62%
Communication/Transportation	125,364	103,560	247,307	124,343	104,760	1.16%
Insurance and Taxes	3,222	5,000	5,500	5,500	5,000	0.00%
Other Charges and Services	83,104	36,500	39,875	47,155	36,500	0.00%
Machinery and Equipment	87,536	382,483	391,416	408,921	101,950	-73.35%
Office Furniture and Equipment	-	-	-	365	-	N/A
Water System Improvements	67	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	101,411	117,380	117,380	117,380	122,355	4.24%
Total Cost Center - 2210	\$ 4,590,049	\$ 5,092,820	\$ 5,371,805	\$ 5,340,173	\$ 4,878,996	-4.20%
General Fund	4,590,049	5,092,820	5,371,805	5,340,173	4,878,996	
Grand Total	\$ 4,590,049	\$ 5,092,820	\$ 5,371,805	\$ 5,340,173	\$ 4,878,996	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant	2	2	2	2	2	2
Administrative Assistant Senior	1	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1	1
Fire Administration Manager	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Analyst Senior	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing and one-time funding for a medical asset inventory program and operational budget increases supporting the addition of a Community Risk Reduction Manager added in cost center 2240, Prevention and Preparedness; and one-time funding for various equipment for fire, rescue, and support operations and safety supplies for the 2026 Ostrich Festival. FY 2025-26 reflects the elimination of one-time funding for fire operations equipment and safety supplies for the 2025 Ostrich Festival approved in FY 2024-25.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Health and Medical Services - 2220

The Health and Medical Services Division provides the firefighting and emergency medical training necessary to ensure that all firefighters have the essential knowledge and skills needed to provide professional and high-quality services to the residents we serve in as safe a manner as possible. The division provides logistical support for emergency medical services through the procurement and maintenance of Emergency Medical Services (EMS) supplies and equipment.

2025-26 Performance Measurements



Goal #1

To provide the residents of Chandler with state certified medical personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide training and continuing education that meets or exceeds State of Arizona standards to all medical personnel.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of Firefighter Certified Paramedics ¹	130	163	150	163	178
Number of Firefighter Certified Emergency Medical Technicians ¹	73	69	103	69	75
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	28 hours	28 hours	28 hours	28 hours	28 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	26 hours	26 hours	26 hours	26 hours	26 hours



Goal #2

To ensure medical personnel perform within an acceptable level of standard of care.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide a health and medical Quality Assurance (QA) program. With full utilization of Electronic Patient Care Reporting (EPCR), all patient charts are electronically reviewed to ensure critical data points are completed. Patient charts related to heart attacks, EMS studies, refusals, and treat and refer receive additional review by division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Patient charts that receive a QA review by division staff	3,700	1,742	4,100	1,800	2,200

¹ Amounts include all sworn ranks below Fire Chief.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Health and Medical Services - 2220

**Goal #3**

To provide the training required to meet National Fire Protection Association (NFPA) standards, state statutes, federal mandates, Insurance Services Office, and local requirements.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To ensure that all firefighter response personnel are provided with 46 hours of required training per calendar year under the supervision of the training staff in a controlled environment or under the supervision of their supervisor.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of training hours per firefighter	119	148	83	139	144
Number of firefighters trained	217	230	217	230	230
Total number of training hours	25,823	34,169	18,011	32,100	33,135

**Goal #4**

To increase firefighter safety.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To provide firefighters with hands-on scenario-based training related to fire operations, led by training staff on a quarterly basis.
- ◆ To provide live fire training to 100% of response personnel annually.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Quarterly Scenario Training					
Number of quarters with scenario-based training	4	4	4	4	4
Live Fire Training					
Number of firefighters trained ¹	217	226	217	226	226
% firefighters trained	100%	100%	100%	100%	100%

¹ Includes all firefighters below the rank of Assistant Fire Chief.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Health and Medical Services - 2220

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,984,731	\$ 1,935,905	\$ 2,371,977	\$ 2,273,000	\$ 1,798,785	-7.08%
Ongoing	-	1,935,905	2,371,977	2,273,000	1,798,785	-7.08%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,925	-	99	99	-	N/A
Operating Supplies	189,522	197,250	433,152	357,059	138,250	-29.91%
Repairs and Maintenance	41,426	25,320	25,320	24,209	25,320	0.00%
Communication/Transportation	1,557	5,000	5,000	-	5,000	0.00%
Insurance and Taxes	500	-	-	-	-	N/A
Other Charges and Services	161,262	53,000	75,007	99,468	53,000	0.00%
Machinery and Equipment	40,725	15,000	57,452	82,373	15,000	0.00%
Total Cost Center - 2220	\$ 2,421,648	\$ 2,231,475	\$ 2,968,007	\$ 2,836,208	\$ 2,035,355	-8.79%
General Fund	2,421,648	2,231,475	2,968,007	2,836,208	2,035,355	
Grand Total	\$ 2,421,648	\$ 2,231,475	\$ 2,968,007	\$ 2,836,208	\$ 2,035,355	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Assistant Fire Chief	1	1	1	1	1	1
Emergency Medical Services Training Senior Technician	1	1	1	1	1	1
EMS Senior Program Manager	0	1	1	1	1	1
Facility Maintenance Technician	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Captain	4	4	4	4	4	4
Fire Support Services Senior Technician	1	1	0	0	0	0
Total	10	11	10	10	10	10

Significant Budget and Staffing Changes


FY 2025-26 reflects the elimination of one-time funding for medical operations approved in FY 2024-25.


¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Fire Operations - 2230

The Fire Operations Division provides effective and efficient service delivery for fire, emergency medical, hazardous material, and technical rescue responses within the community. The division ensures the long-term sustainment of all service delivery through the management of personnel, safety and wellness, and communications.

2025-26 Performance Measurements

					
Goal #1					
To manage the operating budget in a fiscally sound manner.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ To respond to 911 emergency calls of all types. ◆ Strive to obtain the city response time goal of five (5:00) minutes for 90% of all Fire Department emergency calls within the City of Chandler. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Emergency incidents	28,648	28,861	31,078	29,254	29,450
Unit responses	43,876	44,373	46,365	45,040	45,400
Medical emergencies	78%	79%	78%	78%	78%
Fire/other emergencies	22%	21%	22%	21%	22%
Response time to reach 90% of emergency calls (min:sec)	5:56	6:03	6:00	6:04	6:05

					
Goal #2					
To ensure the safety of residents by reducing the occurrence of fires within the city and to reduce the fire loss of those fires that occur once the Fire Department has arrived on the scene of a structure fire incident.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population. ◆ To contain 75% of structure fires to the room of origin. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Fires per 1,000 population ¹	1.6	1.7	1.8	1.8	1.8
Percentage of structure fires contained to room of origin	77%	81%	76%	79%	80%

¹ Figures represent all fires reported to the National Fire Incident Reporting System.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Fire Operations - 2230

**Goal #3**

Maintain a safe working environment for employees while they perform their duties.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Limit the number of on duty injuries.
- ◆ Provide a safe work environment in instances where we can control the environment.
- ◆ Maintain the capabilities of the workforce to meet the scope of the Fire Department.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Firefighter injuries ¹	24	29	26	27	27

¹ Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Fire Operations - 2230

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 38,582,150	\$ 37,619,414	\$ 39,052,933	\$ 39,715,000	\$ 33,571,796	-10.76%
Ongoing	-	37,582,383	39,015,902	39,677,969	33,498,648	-10.87%
One-time	-	37,031	37,031	37,031	73,148	97.53%
Total Cost Center - 2230	\$ 38,582,150	\$ 37,619,414	\$ 39,052,933	\$ 39,715,000	\$ 33,571,796	-10.76%
General Fund	38,582,150	37,619,414	39,052,933	39,715,000	33,571,796	
Grand Total	\$ 38,582,150	\$ 37,619,414	\$ 39,052,933	\$ 39,715,000	\$ 33,571,796	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	7	7	7	7	7	7
Fire Captain	47	47	50	51	51	51
Fire Engineer	45	45	46	47	47	47
Firefighter	106	106	110	112	112	112
Total	206	206	214	218	218	218

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time for funding for overtime for the 2026 Ostrich Festival which has been provided annually since FY 2020-21.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Prevention and Preparedness - 2240

The Prevention and Preparedness Division works to implement strategies that maximize the public's well-being by preventing emergencies from occurring to the greatest extent possible, by ensuring the department's effectiveness when responding to those emergencies that could not be prevented, and by providing community programs benefiting the safety and well-being of the members of the community.

2025-26 Performance Measurements



Goal #1

To minimize the impact of natural or man-made disasters through training, development, and exercising the City Emergency Operations Plan.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Meet suggested Department of Homeland Security guidelines for exercise and evaluation of emergency operations.
- ◆ Conduct annual reviews of all city emergency plans to comply with federal and state guidelines.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
City emergency operations drills/training	9	1	10	7	5
Review of city emergency plans	3	3	17	24	24



Goal #2

To provide preparedness and awareness training to employees and residents.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Offer a Community Emergency Response Team (CERT) basic curriculum course a minimum of two times annually.
- ◆ Deliver preparedness and awareness training classes, demonstrations, and presentations.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
CERT basic training classes	2	3	3	2	2
Preparedness and awareness training	7	1	8	2	2

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Prevention and Preparedness - 2240

**Goal #3**

To minimize casualties and losses of property from fire and other hazards.

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

Objectives:

- ◆ Provide various types of occupancy inspections for buildings and property.
- ◆ Provide on-call fire investigation services.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total inspections performed ¹	7,241	5,771	7,330	6,280	6,797
Hazardous materials locations above 550 lbs	80	101	90	109	110
Structural fire rate per 1,000 commercial occupancies per the Fire Department database	4.3	4.4	5.0	5.1	5.0
Fire investigations	34	41	36	20	38
Plan reviews performed	453	397	403	406	425
Training hours	702	448	512	724	665

**Goal #4**

To provide community programs benefiting the safety and well-being of the members of the community.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To ensure child vehicle passenger safety by providing car seat installations and inspections.
- ◆ To provide fire and life safety education programs at Chandler schools.
- ◆ To install working smoke alarms, fire extinguishers, home safety assessments, and home escape plans for Chandler's older adults.
- ◆ To provide fire and life safety education programs to children and their parents on Chandler Channel 11 and online.
- ◆ To provide fire and life safety demonstrations for resident's groups upon request.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Child car seat installations	445	223	360	276	250
Learning in Firesafe Environments (L.I.F.E) program hours	376	228	425	233	325
Homes served by smoke alarm program	296	281	292	238	240
Public safety demonstrations	168	209	250	260	305

¹ Effective FY 2023-24, total inspections performed no longer include self-inspections.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Prevention and Preparedness - 2240

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,919,777	\$ 2,209,796	\$ 2,407,714	\$ 2,279,980	\$ 2,514,457	13.79%
Ongoing	-	2,209,796	2,407,714	2,279,980	2,514,457	13.79%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	234,544	-	7,380	8,443	-	N/A
Operating Supplies	17,622	24,750	26,288	21,650	23,443	-5.28%
Repairs and Maintenance	39,485	18,000	33,128	28,590	33,000	83.33%
Communication/Transportation	2,190	6,400	9,242	7,200	6,400	0.00%
Other Charges and Services	29,354	7,500	18,854	16,003	8,000	6.67%
Machinery and Equipment	5,271	-	-	-	-	N/A
Total Cost Center - 2240	\$ 2,248,243	\$ 2,266,446	\$ 2,502,606	\$ 2,361,866	\$ 2,585,300	14.07%
General Fund	1,815,972	2,266,446	2,401,465	2,308,576	2,585,300	
Grant Fund ²	432,271	-	101,141	53,290	-	
Grand Total	\$ 2,248,243	\$ 2,266,446	\$ 2,502,606	\$ 2,361,866	\$ 2,585,300	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Community Risk Reduction Manager	0	0	0	0	0	1
Crisis Intervention Advocate Senior	2	2	2	2	2	2
Crisis Intervention Senior Program Manager	1	1	1	1	1	1
Emergency Manager	0	0	0	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	1	1	1	1	1	1
Fire Prevention Supervisor	1	1	1	1	1	1
Fire Senior Inspector	1	3	3	5	5	5
Management Analyst Senior	1	1	1	1	1	1
Total	9	11	11	14	14	15

Significant Budget and Staffing Changes

Effective July 1, 2025, one Community Risk Reduction Manager position is added along with associated one-time and ongoing increases in operations and maintenance funding.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Fire Capital - 2250

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Professional/Contract	313,833	-	159,291	61,095	-	N/A
Operating Supplies	67,012	-	28,632	-	-	N/A
Other Charges/Services	971	-	-	-	-	N/A
Contingencies/Reserves	-	4,338,902	-	-	5,959,913	37.36%
Building/Improvements	2,211,832	-	741,341	484,367	-	N/A
Machinery/Equipment	2,736,692	575,000	7,335,935	16,017	2,079,000	261.57%
Office Furniture/Equipment	637,720	-	170,656	-	-	N/A
Total Cost Center - 2250	\$ 5,968,060	\$ 4,913,902	\$ 8,435,855	\$ 561,479	\$ 8,038,913	63.60%
General Gov't Capital Projects	3,073,912	2,919,219	7,036,741	77,112	6,134,913	
Capital Grants	680,000	680,000	660,000	-	-	
Public Safety Bond Fund - Fire	2,214,148	1,314,683	739,114	484,367	-	
Ambulance Services	-	-	-	-	1,904,000	
Grand Total	\$ 5,968,060	\$ 4,913,902	\$ 8,435,855	\$ 561,479	\$ 8,038,913	


Significant Budget Changes


Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 reflects the carryforward of uncompleted project funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

Fire Support Services - 2260

The Fire Support Services Division (SSD) has two main management responsibilities: Mechanical Maintenance and Logistics. Mechanical Maintenance provides repairs, fuel, and preventive maintenance, and supervises outsourced repairs for emergency response vehicles and power equipment. The division also creates vehicle specifications, prepares new vehicles for service, and manages warranty issues. SSD Logistics supports the construction, maintenance, and equipment supply for all department vehicles and facilities through the coordination of several city divisions and contractors and oversees the Self-Contained Breathing Apparatus (SCBA) program. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.

2025-26 Performance Measurements

Goal #1					
Maintain and support an efficient, safe fleet of emergency response vehicles without requiring on-duty crew downtime.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Maintain fully functional reserve fire apparatus for use as front-line apparatus. ◆ Complete vehicle periodic maintenance on time. ◆ Complete power tool periodic maintenance on time. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Ensure that a reserve unit is available for frontline vehicle replacement	99%	98%	100%	92%	97%
On time completion of scheduled vehicle preventive maintenance	95%	97%	97%	91%	96%
Create and implement scheduled power tool preventive maintenance	92%	93%	95%	90%	98%

Goal #2					
Provide a SCBA program that meets all applicable requirements and maintains reliable performance.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Provide repair, maintenance, and upgrades for all SCBAs and their components without on-duty crew downtime. ◆ Perform an annual face piece test seal for all employees. ◆ Provide required training. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	100%	100%	100%	100%	100%
Perform required user training	100%	100%	100%	100%	100%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Fire Support Services - 2260

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 946,077	\$ 890,789	\$ 917,264	\$ 910,000	\$ 688,764	-22.68%
Ongoing	-	890,789	917,264	910,000	688,764	-22.68%
One-time	-	-	-	-	-	N/A
Operating Supplies	838,762	691,002	738,267	831,796	859,502	24.38%
Repairs and Maintenance	24,932	2,000	2,000	-	2,000	0.00%
Other Charges and Services	5,242	4,200	4,200	2,970	4,200	0.00%
Total Cost Center - 2260	\$ 1,815,014	\$ 1,587,991	\$ 1,661,731	\$ 1,744,766	\$ 1,554,466	-2.11%
General Fund	1,659,837	1,587,991	1,640,260	1,723,295	1,554,466	
Grant Fund ²	155,177	-	21,471	21,471	-	
Grand Total	\$ 1,815,014	\$ 1,587,991	\$ 1,661,731	\$ 1,744,766	\$ 1,554,466	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic - CDL	2	2	2	2	2	2
Fire Support Services Senior Technician	0	0	1	1	1	1
Fire Mechanic Supervisor - CDL	1	1	1	1	1	1
Total	4	4	5	5	5	5

Significant Budget and Staffing Changes

FY 2025-26 reflects ongoing funding for emergency vehicle repairs and operational budget increases supporting the addition of a Community Risk Reduction Manager added in cost center 2240, Prevention and Preparedness; and one-time funding for various equipment for fire, rescue, and support operations. FY 2025-26 also reflects the elimination of one-time funding for support operations equipment for FY 2024-25.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.



Public Safety- Police

FY 2025-26
Proposed Budget



Police Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Police Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Police Administration	\$ 3,383,370	\$ 3,771,984	\$ 4,619,526	\$ 4,299,112	13.97%
Professional Standards	1,967,110	1,976,681	2,160,662	2,044,286	3.42%
Property and Evidence	515,436	534,620	547,700	557,167	4.22%
Forensic Services	3,120,434	2,822,690	3,006,450	3,501,300	24.04%
Field Operations	41,363,048	41,049,249	44,910,059	43,334,266	5.57%
Criminal Investigations	21,554,882	18,999,879	22,154,250	14,853,050	-21.83%
Planning and Research	789,773	821,709	858,100	861,779	4.88%
Communications	6,217,636	4,734,341	6,657,453	4,409,706	-6.86%
Real Time Operations	-	3,114,082	2,610,125	5,139,927	65.05%
Police Technology	3,481,251	4,067,302	4,283,436	3,614,893	-11.12%
Records	2,128,434	2,176,406	2,270,800	2,349,305	7.94%
Detention Services	3,160,329	3,060,086	3,223,250	2,988,321	-2.35%
Operational Support	15,621,937	13,920,879	16,384,800	10,792,692	-22.47%
Police Capital	5,832,178	9,898,806	319,392	12,735,606	28.66%
Total	\$ 109,135,818	\$ 110,948,714	\$ 114,006,003	\$ 111,481,410	0.48%

Expenditures by Category					
Total Personnel ¹	\$ 89,819,296	\$ 86,676,320	\$ 96,393,043	\$ 84,835,149	-2.12%
Ongoing	-	85,790,158	95,506,881	84,189,758	-1.87%
One-time	-	886,162	886,162	645,391	-27.17%
Operating & Maintenance	13,484,344	14,373,588	17,293,568	13,910,655	-3.22%
Capital - Major	5,832,178	9,898,806	319,392	12,735,606	28.66%
Total	\$ 109,135,818	\$ 110,948,714	\$ 114,006,003	\$ 111,481,410	0.48%

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Police Administration	11.000	11.000	12.000	12.000	9.09%
Professional Standards	7.000	7.000	8.000	12.000	71.43%
Property and Evidence	5.000	5.000	5.000	5.000	0.00%
Forensic Services	21.000	21.000	25.000	25.000	19.05%
Field Operations	190.000	205.000	226.000	224.000	9.27%
Criminal Investigations	103.000	105.000	90.000	81.000	-22.86%
Planning and Research	6.000	6.000	6.000	6.000	0.00%
Communications	47.000	42.000	41.000	37.000	-11.90%
Real Time Operations	-	7.000	10.000	24.000	242.86%
Police Technology	18.000	18.000	18.000	15.000	-16.67%
Records	24.000	24.000	25.000	25.000	4.17%
Detention Services	14.000	14.000	14.000	14.000	0.00%
Operational Support	74.000	74.000	59.000	60.000	-18.92%
Total	520.000	539.000	539.000	540.000	0.19%

The payoff of the PSPRS unfunded liability in the prior fiscal year has significantly decreased the retirement contributions required on all sworn positions, therefore reductions in personnel costs are reflected in this year. These reductions may be masked by new personnel or personnel shifts between cost centers.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

2024-25 Accomplishments

- While Part I crime increased negligibly in 2024 to 15.8 per 1,000 population, crime remains at historic lows, making 2024 the second safest year in Chandler's 30-year history of tracking crime statistics.
- Recognized six employees with lifesaving awards and two employees with meritorious service awards to acknowledge exemplary performance in the community.
- The Forensic Services Section received the prestigious Foresight Maximus Award for the 7th consecutive year in recognition of superior laboratory performance.
- Upgraded our conducted energy weapons (CEW) from Taser 7 to Taser 10, improving accuracy, range, and effectiveness and providing officers with a less-lethal tool to help safely de-escalate tense encounters.
- The Communications Section implemented a Text to 9-1-1 platform, which can auto-detect and translate over 185 languages, and piloted AI-enabled training software designed to improve the efficiency and effectiveness of the call taking training program.
- Transitioned to a new statewide Next Generation 9-1-1 platform, including a comprehensive refresh of our 9-1-1 system, upgrading the network to support IP-based communication and real-time location services, and maintaining continuous 9-1-1 service availability during the switchover through detailed planning and failover testing.
- Upgraded the downtown precinct interview rooms, significantly enhancing both operational efficiency and officer safety.
- Launched an online records request and payment portal, providing an enhanced customer service process.
- The Real Time Operations Center (ROC) became fully operational, leveraging technology to serve as a force multiplier to solve and reduce crime as well as enhance public and officer safety. The ROC received the Team of the Year award from the National Real Time Crime Center Association to acknowledge regionalization efforts focused on technology and information sharing across jurisdictional boundaries.
- Equipped patrol officers with grant-funded TruNarc devices, which identify over 530 of the highest priority illicit drugs in a single test through plastic or glass containers, reducing officer exposure and preserving evidence.
- Facilitated a departmental SWOT Analysis and Strategic Plan Retreat, culminating in development of updated mission and vision statements, along with new strategies for the 2025-2028 Strategic Plan.
- Completed a department-wide reorganization to efficiently redeploy public safety resources, including creation of a General Investigations Unit.
- The Health and Wellness Unit initiated a program allowing personnel unlimited access to nutritional food alternatives, providing those working nights and holidays access to quality food when dining options are extremely limited. This unit also piloted an embedded clinician program for all personnel and workout on duty for sworn personnel.
- Implemented a monthly check-in performance evaluation tool for both civilian and sworn personnel to increase timely feedback and coaching opportunities.
- Implemented Briefing Training Topics for department-wide consistency in messaging and information sharing.
- Conducted a Youth Drone Academy to instruct youth on how drones are used to enhance safety for the public and law enforcement, expand understanding of flight principles, and build interest for drone-related career opportunities.
- Entered into an Intergovernmental Agreement with various East Valley law enforcement agencies to form the East Valley Critical Incident Response Team (EVCIRT) to perform criminal investigations, including forensic services, of critical force incidents ensuring independent, consistent, and thorough investigations.
- Collaborated with many community organizations at the Chandler YMCA to teach CPR skills to youth as part of the Justice for Preston Lord CPR Event.
- Volunteers in Policing satisfied \$412,918 in warrants, staffed the Senior Lock Box program by completing 132 new installations and 404 courtesy checks, and added 8 new therapy dogs to the Paws for Police program.

Police Administration - 2010

Police Administration provides leadership and resources for the accomplishment of the department's public safety mission for Chandler residents.

2025-26 Performance Measurements



Goal #1

Protect lives and property while fostering a sense of security for all people within the community by providing professional police services in a timely, efficient, fair, and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Respond to emergency (Priority 1) calls for service in 5 minutes or less.
- ◆ Respond to urgent (Priority 2) calls in 5 minutes or less.
- ◆ Maintain the crime rate for violent crimes (Uniform Crime Reporting Part 1 Crimes) at 2 per 1,000 population and property crimes at 32 per 1,000 population.
- ◆ Maintain less than one sustained external resident complaint per 10,000 population.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Emergency (Priority 1) median response time (min:sec)	4:20	4:11	5:00	4:04	5:00
Urgent (Priority 2) median response time (min:sec)	5:31	5:23	5:00	5:23	5:00
Part 1 Violent Crimes per 1,000 population	1.7	1.5	2.0	1.3	2.0
Part 1 Property Crimes per 1,000 population	15.6	14.2	32.0	14.5	32.0
Number of sustained external resident complaints per 10,000 population	0.14	0.00	0.19	0.03	0.19

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Police Administration - 2010

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,499,103	\$ 2,457,074	\$ 3,424,247	\$ 2,945,643	\$ 2,501,762	1.82%
Ongoing	-	2,457,074	3,424,247	2,945,643	2,501,762	1.82%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	118,631	446,960	446,960	475,600	332,500	-25.61%
Operating Supplies	463,045	476,800	507,032	555,100	759,300	59.25%
Repairs and Maintenance	142,264	133,840	133,955	101,000	363,840	171.85%
Communication/Transportation	17,628	45,140	45,140	30,000	70,140	55.38%
Insurance and Taxes	-	1,000	1,000	-	1,000	0.00%
Other Charges and Services	135,302	96,170	96,907	51,000	123,570	28.49%
Building and Improvements	-	-	-	40,683	50,000	N/A
Machinery and Equipment	-	100,000	424,515	411,000	82,000	-18.00%
Office Furniture and Equipment	7,397	15,000	15,000	9,500	15,000	0.00%
Total Cost Center - 2010	\$ 3,383,370	\$ 3,771,984	\$ 5,094,756	\$ 4,619,526	\$ 4,299,112	13.97%
General Fund	2,985,526	3,021,984	3,990,396	3,573,926	2,799,112	
Police Forfeiture Fund	344,376	750,000	1,074,515	1,026,100	1,500,000	
Grant Fund ²	53,468	-	29,845	19,500	-	
Grand Total	\$ 3,383,370	\$ 3,771,984	\$ 5,094,756	\$ 4,619,526	\$ 4,299,112	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	1	0	0	0	0	0
Assistant Police Chief	2	3	3	3	3	3
Management Assistant	2	2	2	2	2	2
Police Chief	1	1	1	1	1	1
Police Digital Media Creator	2	2	2	2	2	2
Police Media Manager	0	0	0	0	1	1
Police Officer	1	1	1	1	1	1
Police Sergeant	1	1	1	1	1	1
Public Information Officer	0	0	1	1	1	1
Total	10	10	11	11	12	12

Significant Budget and Staffing Changes

During FY 2024-25, one Dispatcher position was reclassified to Police Media Manager and transferred from cost center 2060, Communications.

FY 2025-26 reflects ongoing funding for operational budget increases for armored car services and employee medical tests. FY 2025-26 also includes one-time funding to enable spending of proceeds from weapons sales in accordance with HB2455, and Police Forfeiture funds for various operational expenses.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

² The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Professional Standards - 2015

The Professional Standards Section is responsible for the recruitment, selection, and hiring of department personnel, and the coordination of Internal Affairs investigations.

2025-26 Performance Measurements



Goal #1

Instill resident and employee confidence in the department by maintaining the professional standards of the department and its employees.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Conduct regularly scheduled inspections and audits as directed by the Chief of Police to assess the procedural quality control for both departmental and accreditation standards.
- ◆ Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the department.
- ◆ Provide a professional and timely selection and hiring process for applicants applying for positions with the department.
- ◆ Provide fair, impartial, and timely coordination and investigation of internal and external complaints against department employees.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of special inspections/audits	20	20	23	20	20
Number of recruitment events	32	38	23	26	26

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Professional Standards - 2015

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,636,704	\$ 1,699,297	\$ 1,814,331	\$ 1,936,000	\$ 1,860,467	9.48%
Ongoing	-	1,281,426	1,396,460	1,518,129	1,860,467	45.19%
One-time	-	417,871	417,871	417,871	-	-100.00%
Professional/Contract Services	58,211	15,740	15,740	25,300	20,740	31.77%
Operating Supplies	20,040	3,865	3,300	5,750	5,300	37.13%
Repairs and Maintenance	5,824	3,850	13,965	3,600	3,850	0.00%
Communication/Transportation	5,315	8,647	8,647	5,800	8,647	0.00%
Other Charges and Services	241,015	245,282	323,249	184,212	145,282	-40.77%
Total Cost Center - 2015	\$ 1,967,110	\$ 1,976,681	\$ 2,179,232	\$ 2,160,662	\$ 2,044,286	3.42%
General Fund	1,880,396	1,976,681	2,179,232	2,160,662	2,044,286	
Grant Fund ²	86,714	-	-	-	-	
Grand Total	\$ 1,967,110	\$ 1,976,681	\$ 2,179,232	\$ 2,160,662	\$ 2,044,286	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Civilian Background Investigator	0	0	0	0	0	4
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	2	2	2	2	2
Police Sergeant	2	2	2	2	3	3
Polygraph Examiner	0	0	1	1	1	1
Total	7	6	7	7	8	12

Significant Budget and Staffing Changes

During FY 2024-25, one Police Sergeant position transferred from cost center 2040, Criminal Investigations.

Effective July 1, 2025, two Civilian Background Investigator positions are added along with associated ongoing increases in operations and maintenance funding and two Dispatcher positions are reclassified to Civilian Background Investigator and transferred from cost center 2060, Communications.


¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Property and Evidence - 2020

The Property and Evidence Unit receives, processes, stores, safeguards, and properly disposes items of property and/or evidence turned in by Police Officers. Disposition includes returning found items to individuals who have been properly identified as the owner.

2025-26 Performance Measurements

Goal #1					
Intake, process, store, and safeguard items of evidence, found property, and items held for safekeeping. Ensure all items are lawfully disposed of by making them available for court hearings, returning them to their lawful owners, destroying them, or conducting any other lawful disposition.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Prepare/schedule disposition of property within 30 days of court/officer approval in 98% of cases. ◆ Conduct two charity bike giveaways per year. ◆ Conduct monthly property destruction as scheduled. ◆ Maintain an inventory error rate of 3.0% or less for all property and evidence stored. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	100%	98%
Number of bike giveaways conducted	2	2	2	2	2
Months of property destruction	12	12	12	12	12
Inventory error rate	0.5%	0.6%	3.0%	0.4%	3.0%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Property and Evidence - 2020

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 486,235	\$ 505,958	\$ 524,889	\$ 522,500	\$ 529,505	4.65%
Ongoing	-	505,958	524,889	522,500	529,505	4.65%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	6,879	9,600	9,600	9,500	9,600	0.00%
Operating Supplies	15,549	13,597	12,597	10,050	12,597	-7.35%
Repairs and Maintenance	5,710	4,325	4,325	4,500	4,325	0.00%
Communication/Transportation	580	250	250	100	250	0.00%
Other Charges and Services	483	890	890	1,050	890	0.00%
Total Cost Center - 2020	\$ 515,436	\$ 534,620	\$ 552,551	\$ 547,700	\$ 557,167	4.22%
General Fund	424,610	534,620	552,551	547,700	557,167	
Grant Fund ²	90,826	-	-	-	-	
Grand Total	\$ 515,436	\$ 534,620	\$ 552,551	\$ 547,700	\$ 557,167	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant	1	1	1	1	1	1
Property & Evidence Supervisor	1	1	1	1	1	1
Property & Evidence Technician	3	3	3	3	3	3
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

There were no significant budget and staffing changes for FY 2025-26.


¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Forensic Services - 2021

The Forensic Services Section (FSS) provides support to the criminal justice community by collecting, processing, and analyzing evidence. The FSS provides processing of crime scenes, ten print analysis, latent print comparisons, latent print processing, analysis of blood for alcohol concentration, analysis of seized drugs, and is expanding into digital forensics.

2025-26 Performance Measurements

Goal #1					
To serve the Police Department, the criminal justice community, and the public with exemplary service through timely, thorough, and accurate analysis. Results and interpretations will be accurate and communicated to our customers in our reports and through impartial and accurate testimony. This is accomplished by embodying the highest standards of integrity and professionalism. With customer service as a foundation, FSS is committed to maintaining and continually improving the services provided.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Complete all requests for blood alcohol analysis within 30 days in 95% of all cases. ◆ Complete all requests for controlled substances analysis within 60 days in 95% of all cases. ◆ Complete all crime scene analysis reports within 14 days in 95% of all cases. ◆ Complete all requests for latent print analysis within 90 days in 95% of all cases. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	50%	100%	95%	99%	95%
Percentage of requests for controlled substances analysis completed within 60 days	48%	100%	95%	95%	95%
Percentage of crime scene analysis report requests completed within 14 days	97%	98%	95%	98%	95%
Percentage of requests for latent print analysis completed within 90 days ¹	68%	69%	95%	67%	95%

¹ Staffing issues have prevented FSS from reaching the goal. Temporary part-time employees funded with a one-time state financial award started in March 2024 to assist in meeting the goal.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Forensic Services - 2021

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,455,992	\$ 2,483,490	\$ 2,579,192	\$ 2,649,000	\$ 3,133,900	26.19%
Ongoing	-	2,483,490	2,579,192	2,649,000	3,133,900	26.19%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	3,251	7,704	7,704	3,500	7,704	0.00%
Operating Supplies	227,765	79,059	81,244	71,350	105,259	33.14%
Repairs and Maintenance	375,722	202,025	222,314	237,500	202,025	0.00%
Communication/Transportation	1,739	7,420	7,420	5,000	7,420	0.00%
Other Charges and Services	34,210	42,992	42,992	18,600	44,992	4.65%
Machinery and Equipment	21,754	-	-	21,500	-	N/A
Total Cost Center - 2021	\$ 3,120,434	\$ 2,822,690	\$ 2,940,866	\$ 3,006,450	\$ 3,501,300	24.04%
General Fund	2,687,239	2,822,690	2,940,766	3,006,450	3,501,300	
Grant Fund ²	433,195	-	100	-	-	
Grand Total	\$ 3,120,434	\$ 2,822,690	\$ 2,940,866	\$ 3,006,450	\$ 3,501,300	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Crime Scene Senior Technician	10	10	10	10	10	10
Crime Scene Supervisor	1	1	1	1	1	1
Crime Scene Technician Lead	2	2	2	2	2	2
Digital Forensic Senior Examiner	0	0	0	0	1	1
Forensic Science Assistant	1	1	1	1	1	1
Forensic Science Supervisor	1	1	1	1	1	1
Forensic Scientist Principal	5	5	5	5	5	5
Forensic Services Senior Manager	1	1	1	1	1	1
Police Officer	0	0	0	0	3	3
Total	21	21	21	21	25	25

Significant Budget and Staffing Changes

During FY 2024-25, three Police Officer and one Digital Forensic Senior Examiner positions transferred from cost center 2040, Criminal Investigations.

FY 2025-26 reflects ongoing funding for operational budget increases for forensic analysis investigative software.


¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Field Operations - 2030

The Field Operations Division is responsible for patrol and traffic enforcement within the City of Chandler. The division is comprised of patrol officers, traffic officers, and bicycle officers who work to prevent crimes through proactive measures and partnerships within the community and coordinate unsheltered resident and animal welfare assistance. The Field Operations Division also oversees the Honor Guard Unit who are ambassadors for the department by participating in memorials and performing ceremonial duties. Operational Services is responsible for facilities and fleet maintenance and coordinates the Volunteers in Policing Program.

2025-26 Performance Measurements

					
Goal #1					
Protect lives and property by providing professional police services in a timely, efficient, and effective manner.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> Respond to calls for service generated by citizens and officer initiated calls for service. Seize illegal weapons and drug related items. Coordinate departmental volunteer activity to enhance resident interaction and service to our community. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of citizen generated calls for service/ Percentage cleared by Police Aides ¹	100,939/ N/A	96,415/ 4.34%	100,000/ 5%	93,000/ 5%	100,000/ 5%
Number of officer initiated calls for service	53,951	51,912	50,000	54,100	50,000
Number of seized illegal weapons and drug related items	1,395	959	1,200	750	750
Number of volunteer hours donated	7,251	9,315	8,000	10,000	10,000

					
Goal #2					
To enhance roadway safety and reduce traffic accidents through proactive enforcement, public education, and strategic partnerships. To use data-driven analysis and implement targeted enforcement efforts to decrease traffic violations.					
Supports Priority Based Budgeting Goal(s): Safe Community, Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> Promote traffic safety by conducting special public awareness events annually. Reduce traffic violations and improve traffic safety. Maintain or reduce the accident rate at 14.0 per 1,000 population. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of traffic safety and education special events conducted	182	219	150	250	150
Accidents per 1,000 population	13.8	13.4	14.0	13.3	14.0

¹ Effective FY 2024-25 the percentage cleared by Police Aides was added along with historical data were available.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Field Operations - 2030

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 36,921,864	\$ 35,489,933	\$ 38,277,087	\$ 38,695,500	\$ 38,017,481	7.12%
Ongoing	-	35,245,937	38,033,091	38,451,504	37,501,525	6.40%
One-time	-	243,996	243,996	243,996	515,956	111.46%
Professional/Contract Services	83,168	51,811	98,573	98,762	51,811	0.00%
Operating Supplies	2,158,081	2,346,657	2,559,788	2,473,029	2,359,595	0.55%
Repairs and Maintenance	156,144	148,046	163,062	159,000	145,827	-1.50%
Communication/Transportation	26,541	35,469	37,882	25,000	36,993	4.30%
Insurance and Taxes	13,281	34,544	33,750	15,000	33,000	-4.47%
Other Charges and Services	78,866	31,179	31,179	31,500	31,879	2.25%
Machinery and Equipment	278,451	695,767	1,279,488	1,196,425	404,018	-41.93%
Capital Replacement/Fund Level Transfers	1,646,651	2,215,843	2,215,843	2,215,843	2,253,662	1.71%
Total Cost Center - 2030	\$ 41,363,048	\$ 41,049,249	\$ 44,696,652	\$ 44,910,059	\$ 43,334,266	5.57%
General Fund	40,448,895	41,049,249	44,693,652	44,909,809	43,334,266	
Grant Fund ²	914,153	-	3,000	250	-	
Grand Total	\$ 41,363,048	\$ 41,049,249	\$ 44,696,652	\$ 44,910,059	\$ 43,334,266	

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Field Operations - 2030

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant	5	5	2	2	2	2
Administrative Assistant Senior	0	0	3	3	3	3
Fleet Services Assistant	1	1	1	1	1	1
Fleet Services Senior Technician	1	1	1	1	1	1
Law Enforcement Senior Technician	1	3	3	8	8	7
Police Commander	3	3	3	3	3	3
Police Lieutenant	10	10	10	10	10	9
Police Officer	152	144	144	154	170	170
Police Operations Manager	1	1	1	1	1	1
Police Operations Support Supervisor	2	2	2	2	2	2
Police Sergeant	18	18	18	18	22	22
Police Support Operations Assistant	0	0	0	0	1	1
Police Volunteer Coordinator	0	1	1	1	1	1
Quartermaster	1	1	1	1	1	1
Total	195	190	190	205	226	224

Significant Budget and Staffing Changes

During FY 2024-25, one Police Support Operations Assistant, 16 Police Officer, and four Police Sergeant positions transferred from cost center 2080, Operational Support.

FY 2025-26 reflects ongoing and one-time funding for two Street Crime Unit vehicles and associated costs; and ongoing funding for operational budget increases for uniforms, safety footwear, and automotive supplies. FY 2025-26 reflects one-time funding for hydration needs for officers mandated by the state; workspaces supporting the addition of a Crime Prevention Specialist added in cost center 2080, Operational Support and a Business Systems Analyst in cost center 2065, Police Technology; temporary funding for a Fleet Services Assistant; hardware and software to expand the video wall at the Real Time Operations Center; and overtime for the 2026 Ostrich Festival which has been provided annually since FY 2020-21. FY 2025-26 also reflects the elimination of one-time funding for three electronic fleet key management boards, ballistic vest replacements, safety supplies, and equipment for Detention Officers in cost center 2071, Detention Services approved FY 2024-25.

Effective July 1, 2025, one Police Lieutenant position transfers to cost center 2061, Real Time Operations; and one Law Enforcement Senior Technician position transfers to cost center 4650, Housing and Redevelopment in the Neighborhood Resources Department.

Criminal Investigations - 2040

The Criminal Investigations Bureau is responsible for thoroughly investigating serious crimes committed against persons, property, and/or the State of Arizona. In doing so, investigators utilize specialized investigative skills, technology, and techniques to aid in solving these crimes. In addition, the Bureau maintains informative databases and investigative files on criminal street gangs and sex offenders.

2025-26 Performance Measurements



Goal #1

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, gangs, and human exploitation.

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

Objectives:

- ◆ Maintain a clearance rate of at least 70% for all cases assigned to the Criminal Investigations Bureau.
- ◆ Ensure quality, complete, and thorough investigations are being submitted for criminal prosecution.
- ◆ Routinely analyze and address crime trends with proactive investigative strategies.
- ◆ Decrease human exploitation activity and crime through education, enforcement, and suppression.
- ◆ Reduce the monetary loss to victims of financial crimes through increased investigative techniques and public education.¹
- ◆ Leverage the General Investigations Unit to reduce the average case review and closure time for online reports.¹

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Criminal Investigations Bureau clearance rate	80%	78%	70%	66%	70%
Amount of monetary loss reported by victims of financial crimes ^{1,2}	7,395,459	11,022,221	N/A	14,000,000	12,000,000
Average case review and closure time for online reports (in days) ¹	N/A	N/A	N/A	14	14

¹ New objectives and measures added in FY 2024-25; historical information added where available.

² Monetary loss amounts are based on calendar year reporting.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Criminal Investigations - 2040

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 20,551,540	\$ 18,590,159	\$ 20,527,423	\$ 21,145,000	\$ 14,450,151	-22.27%
Ongoing	-	18,590,159	20,527,423	21,145,000	14,450,151	-22.27%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	1,225	1,225	200	1,225	0.00%
Operating Supplies	169,893	97,783	725,455	600,350	149,585	52.98%
Repairs and Maintenance	315,830	99,113	99,228	144,200	81,465	-17.81%
Communication/Transportation	91,228	72,863	72,863	75,500	60,278	-17.27%
Insurance and Taxes	6,821	2,750	2,750	3,000	4,250	54.55%
Other Charges and Services	249,723	135,986	135,986	186,000	106,096	-21.98%
Machinery and Equipment	169,847	-	-	-	-	N/A
Total Cost Center - 2040	\$ 21,554,882	\$ 18,999,879	\$ 21,564,930	\$ 22,154,250	\$ 14,853,050	-21.83%
General Fund	20,829,076	18,984,879	20,477,206	21,369,000	14,838,050	
General Fund-Domestic Violence	35,500	15,000	15,000	15,000	15,000	
Grant Fund ²	690,306	-	1,072,724	770,250	-	
Grand Total	\$ 21,554,882	\$ 18,999,879	\$ 21,564,930	\$ 22,154,250	\$ 14,853,050	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant	2	2	2	2	1	1
Crime Analysis Supervisor	0	1	1	1	1	0
Crime and Intelligence Analyst	0	1	1	2	2	0
Digital Forensic Senior Examiner	0	0	0	1	0	0
Law Enforcement Senior Technician	1	2	2	2	2	1
Law Enforcement Specialist	0	3	3	3	3	0
Police Commander	1	1	1	1	1	1
Police Lieutenant	3	4	4	4	3	3
Police Officer	66	72	72	72	62	60
Police Sergeant	12	13	13	13	11	11
Victim Advocate	3	3	3	3	3	3
Victim Services Senior Program Manager	1	1	1	1	1	1
Total	89	103	103	105	90	81

Significant Budget and Staffing Changes

During FY 2024-25, one Police Officer position was reclassified to Police Sergeant; one Administrative Assistant position was reclassified to Police Records Representative and transferred to cost center 2070, Records; one Police Officer and one Police Sergeant positions transferred to cost center 2061, Real Time Operations; three Police Officer and one Digital Forensic Senior Examiner positions transferred to cost center 2021, Forensic Services; one Police Sergeant position transferred to cost center 2015, Professional Standards; and five Police Officers, one Police Lieutenant, and one Police Sergeant positions transferred to cost center 2080, Operational Support.

FY 2025-26 reflects ongoing funding for operational budget increases for investigative software and investigative tools.

Effective July 1, 2025, two Police Officer, one Crime Analysis Supervisor, two Crime and Intelligence Analyst, one Law Enforcement Senior Technician, and three Law Enforcement Specialist positions transfers to cost center 2061, Real Time Communications.


¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Planning and Research - 2050

The Planning and Research Section is responsible for the department's budget, grant, and forfeiture fund administration, facilities planning, capital improvement program planning, strategic planning, deployment and efficiency analyses, special project research, and accreditation compliance and coordination.

2025-26 Performance Measurements

Goal #1					
Administer department financial resources, perform analysis and research, and provide planning and accreditation services for the effective and efficient operation of the department.					
Supports Priority Based Budgeting Goal(s): Safe Community, Sustainable Economic Health, Good Governance					
Objectives:					
<ul style="list-style-type: none"> ◆ Perform ongoing budget monitoring analysis. ◆ Prepare and/or process grant applications, IGAs and MOUs for the department. ◆ Perform staff deployment and efficiency studies. ◆ Research and apply for grant opportunities. ◆ Monitor and complete all requirements in accordance with grant guidelines. ◆ Facilitate completion of proofs of compliance to support departmental accreditation. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of budget monitoring reports performed	174	185	200	135	140
Number of deployment and efficiency studies performed	42	32	40	35	35
Dollar value of grant applications	\$1,432,045	\$898,793	\$600,000	\$1,200,000	\$800,000
Dollar value of grants awarded	\$1,333,238	\$1,399,565	\$600,000	\$1,200,000	\$800,000
Number of accreditation standards/ Percentage in compliance	168/ 100%	170/ 100%	170/ 100%	170/ 100%	170/ 100%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Planning and Research - 2050

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 750,264	\$ 763,499	\$ 792,809	\$ 813,000	\$ 806,069	5.58%
Ongoing	-	763,499	792,809	813,000	806,069	5.58%
One-time	-	-	-	-	-	N/A
Operating Supplies	1,898	12,750	13,409	6,300	10,750	-15.69%
Repairs and Maintenance	13,800	16,500	16,229	13,800	16,000	-3.03%
Communication/Transportation	11,654	8,000	8,000	12,000	8,000	0.00%
Other Charges and Services	12,157	20,960	20,960	13,000	20,960	0.00%
Total Cost Center - 2050	\$ 789,773	\$ 821,709	\$ 851,407	\$ 858,100	\$ 861,779	4.88%
General Fund	588,321	821,709	851,407	858,100	861,779	
Grant Fund ²	201,452	-	-	-	-	
Grand Total	\$ 789,773	\$ 821,709	\$ 851,407	\$ 858,100	\$ 861,779	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	0	1	1	1	1	1
Management Analyst Senior	4	4	4	4	4	4
Police Planning & Research Manager	1	1	1	1	1	1
Total	5	6	6	6	6	6

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2025-26.


¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Communications - 2060

The Communications Section provides emergency and non-emergency police services to the public and supports other City departments in carrying out their public safety responsibilities by providing radio and computer-aided dispatch.

2025-26 Performance Measurements

Goal #1					
Provide services to the public and to support police units and other city departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.					
Supports Priority Based Budgeting Goal(s): Safe Community; Connected and Mobile Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Process calls for services. ◆ Answer a minimum of 90% of all 9-1-1 calls within 15 seconds. ◆ Answer a minimum of 95% of all 9-1-1 calls within 20 seconds. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total call volume into the dispatch center	254,650	212,929	266,000	163,000	230,000
Percentage of 9-1-1 calls answered within 15 seconds	98%	98%	90%	98%	90%
Percentage of 9-1-1 calls answered within 20 seconds	98%	99%	95%	98%	95%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Communications - 2060

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 4,661,308	\$ 4,615,027	\$ 4,758,862	\$ 4,427,000	\$ 4,212,450	-8.72%
Ongoing	-	4,615,027	4,758,862	4,427,000	4,212,450	-8.72%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	94,927	89,837	129,226	97,000	4,787	-94.67%
Operating Supplies	29,317	11,593	18,629	115,300	81,248	600.84%
Repairs and Maintenance	746,273	-	1,012,645	910,000	74,160	N/A
Communication/Transportation	5,480	10,040	10,040	10,000	10,040	0.00%
Other Charges and Services	4,100	7,844	543,997	544,153	9,221	17.55%
Machinery and Equipment	100,345	-	496,048	404,000	17,800	N/A
Office Furniture and Equipment	212,444	-	149,834	150,000	-	N/A
Capital Replacement/Fund Level Transfers	363,440	-	-	-	-	N/A
Total Cost Center - 2060	\$ 6,217,636	\$ 4,734,341	\$ 7,119,281	\$ 6,657,453	\$ 4,409,706	-6.86%
General Fund	5,726,666	4,734,341	7,019,620	6,564,153	4,409,706	
Grant Fund ²	490,970	-	99,661	93,300	-	
Grand Total	\$ 6,217,636	\$ 4,734,341	\$ 7,119,281	\$ 6,657,453	\$ 4,409,706	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	6	7	7	7	7
Dispatcher	33	33	33	33	31	27
Emergency Call Taker	3	3	0	0	1	1
Police Communications Administrator	1	1	1	0	0	0
Police Communications Senior Manager	1	1	1	1	1	1
Police Communications Technology Senior Manager	0	1	1	0	0	0
Radio Communications Senior Specialist	1	1	1	0	0	0
Real Time Crime Center Operator	0	0	2	0	0	0
Total	46	47	47	42	41	37

Significant Budget and Staffing Changes

During FY 2024-25, one Dispatcher position was reclassified to Police Media Manager and transferred to cost center 2010, Police Administration, and one Dispatcher position was reclassified to two part-time Emergency Call Taker positions.

FY 2025-25 reflects ongoing and one-time funding for software to expand the 9-1-1 Communications Center and communication equipment related to the addition of the Street Crimes Unit vehicles added in cost center 2030, Police Field Operations. FY 2025-26 reflects the elimination of one-time funding for embedded 9-1-1 crisis counselors contract services and communication equipment supplies for Detention Officers in cost center 2071, Detention Services which was approved in FY 2024-25.

Effective July 1, 2025, two Dispatcher positions are reclassified to Civilian Background Investigator and transfers to cost center 2015, Professional Standards; one Dispatcher position is reclassified to Municipal Security Guard and transfers to cost center 4310, Library, and one Dispatcher position is reclassified to Landscape Compliance Specialist and transfers to cost center 4530, Park Maintenance and Operations, in the Community Services Department.


¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Real Time Operations - 2061

Real Time Operations¹ supports the Chandler Police Department's 9-1-1 Emergency Communications Center and Real Time Operations Center (ROC) by providing radio and technology support to enhance the efficiency and precision of officers. This division also includes the Data Analysis and Reporting Team (DART) and the Intelligence Analysis Unit (IAU), who provide investigative assistance, crime analysis, and uniform crime reporting services.

2025-26 Performance Measurements

					
Goal #1¹					
Leverage technology as a force multiplier to solve and reduce crime as well as enhance public and officer safety.					
Supports Priority Based Budgeting Goal(s): Safe Community; Connected and Mobile Community					
Objectives:¹					
<ul style="list-style-type: none"> ◆ Monitor calls for service, 9-1-1 calls, and advanced sensor technologies for real-time information to provide immediate and actionable intelligence to responding and investigating officers. ◆ Use advanced analytics to automate and divert calls within the 9-1-1 Emergency Communications Center. ◆ Support department's radio inventory to equip employees and volunteers with life safety communications equipment. 					
Measures ¹	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of incidents supported by the ROC	N/A	N/A	25,000	8,500	25,000
Overall call volume automated or diverted/ Percentage reduction in total call volume	N/A	34,579/ 12%	63,200/ 20%	70,000/ 25%	75,000/ 25%
Inbound non-emergency calls automated or diverted/ Percentage reduction in non-emergency calls	N/A	27,430/ 10%	41,200/ 30%	42,000/ 18%	45,000/ 20%
Number of portable radios supported	N/A	510	510	517	525
Number of mobile radios supported	N/A	245	245	256	260

					
Goal #2					
Provide crime and disorder analysis in support of department members and the public.					
Supports Priority Based Budgeting Goal(s): Safe Community, Good Governance					
Objectives:					
<ul style="list-style-type: none"> ◆ Provide crime analysis services (tactical crime bulletins, statistical administrative reports, crime maps, etc.) ◆ Produce monthly Uniform Crime Report according to federal and state standards and compile year-end report. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of Uniform Crime Reports produced	12	12	12	12	12

¹New Cost Center, goal, objectives and measures established FY 2024-25. Name of cost center changed effective FY 2025-26.

Real Time Operations - 2061

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ 899,097	\$ 1,515,533	\$ 1,459,000	\$ 3,323,033	269.60%
Ongoing	-	899,097	1,515,533	1,459,000	3,323,033	269.60%
One-time	-	-	-	-	-	N/A
Operating Supplies	-	333,810	351,077	348,525	694,933	108.18%
Repairs and Maintenance	-	1,028,223	143,049	116,100	1,074,559	4.51%
Communication/Transportation	-	12,040	12,040	5,000	20,290	68.52%
Other Charges and Services	-	12,862	12,862	6,500	27,112	110.79%
Machinery and Equipment	-	768,050	612,275	625,000	-	-100.00%
Office Furniture and Equipment	-	60,000	60,000	50,000	-	-100.00%
Total Cost Center - 2061	\$ -	\$ 3,114,082	\$ 2,706,836	\$ 2,610,125	\$ 5,139,927	65.05%
General Fund	-	3,114,082	2,706,836	2,610,125	5,139,927	
Grand Total	\$ -	\$ 3,114,082	\$ 2,706,836	\$ 2,610,125	\$ 5,139,927	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Business Systems Support Principal Analyst	0	0	0	0	1	1
Crime Analysis Specialist	0	0	0	0	0	3
Crime Analysis Supervisor	0	0	0	0	0	2
Crime and Intelligence Analyst	0	0	0	0	0	2
Law Enforcement Senior Technician	0	0	0	0	0	1
Law Enforcement Specialist	0	0	0	0	0	3
Police Communications Administrator	0	0	0	1	0	0
Police Communications Technology Senior Manager	0	0	0	1	1	1
Police Lieutenant	0	0	0	0	0	1
Police Officer	0	0	0	0	2	4
Police Sergeant	0	0	0	0	1	1
Radio Communications Senior Specialist	0	0	0	1	1	1
Real Time Crime Center Operator	0	0	0	4	4	4
Total	0	0	0	7	10	24

Significant Budget and Staffing Changes

During FY 2024-25, one Police Officer position transferred from cost center 2080, Operational Support; one Police Officer and one Police Sergeant positions transferred from cost center 2040, Criminal Investigations, and one Police Communications Administrator position was renamed to Business Systems Support Principal Analyst.

FY 2025-26 reflects ongoing and one-time funding for various technologies including communication access and equipment along with related repair and maintenance costs for the Real Time Operations Center. FY 2025-26 also reflects the elimination of one-time funding for maintenance costs on communication equipment for Detention Officers in cost center 2071, Detention Services approved in FY 2024-25.

Effective July 1, 2025, three Crime Analysis Specialist and one Crime Analysis Supervisor positions transfers from cost center 2065, Technology; one Police Lieutenant position transfers from cost center 2030, Field Operations; and two Police Officer, one Crime Analysis Supervisor, two Crime and Intelligence Analyst, one Law Enforcement Senior Technician, and three Law Enforcement Specialist positions transfers from cost center 2040, Criminal Investigations.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Police Technology - 2065

The Police Technology Section provides seamless integration of technology services and strategies supporting the department with carrying out the mission of public safety for Chandler residents.

2025-26 Performance Measurements



Goal #1

Establish technology-based services and strategies which will support members of the department with the delivery of professional police services to our residents by utilizing agile, cost-effective, innovative, reliable, and secure technology.

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

Objectives:

- ◆ Maintain 99% availability of critical applications.
- ◆ Provide training and resources to assist employees with use of critical applications within two weeks of request 90% of the time.
- ◆ Provide technical, hardware, and application support to Records Management System (RMS) users 90% of the time within one business day.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of time critical applications are available	99%	99%	99%	99%	99%
Percentage of training and resources provided to employees within two weeks of request time	99%	99%	99%	99%	99%
Percentage of RMS support requests responded to within one business day	98%	98%	99%	98%	99%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Police Technology - 2065

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,953,356	\$ 2,253,021	\$ 2,359,492	\$ 2,370,000	\$ 2,075,113	-7.90%
Ongoing	-	2,253,021	2,359,492	2,370,000	2,075,113	-7.90%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	-	-	-	15,000	N/A
Operating Supplies	68,113	409,612	411,385	318,500	93,272	-77.23%
Repairs and Maintenance	690,308	854,954	937,696	928,000	877,003	2.58%
Communication/Transportation	449,345	536,850	589,890	615,000	541,390	0.85%
Other Charges and Services	11,226	12,865	12,865	8,500	13,115	1.94%
Machinery and Equipment	32,340	-	-	-	-	N/A
Office Furniture and Equipment	276,564	-	43,436	43,436	-	N/A
Total Cost Center - 2060	\$ 3,481,251	\$ 4,067,302	\$ 4,354,764	\$ 4,283,436	\$ 3,614,893	-11.12%
General Fund	3,224,205	4,067,302	4,354,764	4,283,436	3,614,893	
Grant Fund ²	257,046	-	-	-	-	
Grand Total	\$ 3,481,251	\$ 4,067,302	\$ 4,354,764	\$ 4,283,436	\$ 3,614,893	

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Police Technology - 2065

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant	1	1	1	1	0	0
Business Systems Support Analyst	3	4	5	5	5	6
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Senior Specialist	1	1	2	2	2	2
Business Systems Support Specialist	0	0	0	0	3	3
Business Systems Support Supervisor	1	2	2	2	2	2
Crime Analysis Specialist	5	5	5	5	3	0
Crime Analysis Supervisor	2	1	1	1	1	0
Crime Intelligence Analyst	1	0	0	0	0	0
Law Enforcement Senior Technician	1	0	0	0	0	0
Law Enforcement Specialist	3	0	0	0	0	0
Police Sergeant	1	0	0	0	0	0
Police Technology Senior Manager	1	1	1	1	1	1
Total	21	16	18	18	18	15

Significant Budget and Staffing Changes

During FY 2024-25, one Administrative Assistant and two Crime Analysis Specialist positions were reclassified to Business Systems Support Specialist.


FY 2025-26 reflects ongoing and one-time funding for operational budget increases related to the addition of the Street Crimes Unit vehicles added in cost center 2030, Police Field Operations; operational budget increases supporting the addition of a Crime Prevention Specialist added in cost center 2080, Operational Support and Civilian Background Investigators in cost center 2015, Professional Standards; communications equipment for a PDInfo Intranet cloud-based solution; and ongoing funding for the expansion of internet cloud storage. FY 2025-26 also reflects the elimination of one-time funding for maintenance costs communication equipment for Detention Officers in cost center 2071, Detention Services approved in FY 2024-25.


Effective July 1, 2025, three Crime Analysis Specialist and one Crime Analysis Supervisor positions transfers to cost center 2061, Real Time Operations; and one Business Systems Support Analyst position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Records - 2070

The Records Unit manages and processes police reports and related records. This unit validates the accuracy of information entered into state and national law enforcement databases, enters and clears warrants, runs criminal histories, notifies owners of stolen vehicle recoveries, images documents to police reports, and responds timely to requests for police reports and for police video from body worn cameras (BWC).

2025-26 Performance Measurements

					
Goal #1					
Process and manage police reports and related documents and timely respond to requests for these reports and other information. Validate the accuracy of records entered into the Arizona Crime Information Center (ACIC) and the National Crime Information Center (NCIC).					
Supports Priority Based Budgeting Goal(s): Safe Community, Connected and Mobile Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Process requests for report copies within 10 business days in 90% of all cases. ◆ Process requests for BWC videos needing redactions within 30 business days in 20% of all cases.¹ ◆ Validate the accuracy of records entered in the ACIC and NCIC information systems within set time limits 100% of the time. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of report copy requests processed within 10 business days	91%	96%	90%	96%	96%
Number of BWC videos needing redactions/Percentage of BWC video requests needing redactions processed within 30 days ¹	N/A	N/A	3,500/ 20%	3,700/ 8%	3,500/ 20%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

					
Goal #2					
Provide information as requested in an accurate and timely manner to the public, media, private and public sector organizations, and members of the department.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Process requests for criminal histories by the end of the following shift in 98% of all cases. ◆ Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 98% of all cases. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	100%	98%
Percentage of recovery letters mailed to victim with 24 hours	99%	98%	98%	98%	98%

¹ New objective and measure established in FY 2024-25.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Records - 2070

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,096,977	\$ 2,136,375	\$ 2,220,032	\$ 2,239,000	\$ 2,311,774	8.21 %
Ongoing	-	2,136,375	2,220,032	2,239,000	2,311,774	8.21 %
One-time	-	-	-	-	-	N/A
Professional/Contract Services	3,495	4,500	4,500	3,800	4,500	0.00 %
Operating Supplies	25,347	25,281	22,781	23,700	22,781	-9.89 %
Repairs and Maintenance	112	6,250	6,365	2,000	6,250	0.00 %
Communication/Transportation	-	2,200	2,200	1,000	2,200	0.00 %
Other Charges and Services	2,504	1,800	1,800	1,300	1,800	0.00 %
Total Cost Center - 2070	\$ 2,128,434	\$ 2,176,406	\$ 2,257,678	\$ 2,270,800	\$ 2,349,305	7.94 %
General Fund	2,006,581	2,176,406	2,257,678	2,270,800	2,349,305	
Grant Fund ²	121,853	-	-	-	-	
Grand Total	\$ 2,128,434	\$ 2,176,406	\$ 2,257,678	\$ 2,270,800	\$ 2,349,305	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Police Operations & Support Manager	1	1	1	1	1	1
Police Records Representative	19	19	19	19	20	20
Police Records Supervisor	4	4	4	4	4	4
Total	24	24	24	24	25	25

Significant Budget and Staffing Changes

During FY 2024-25, one Administrative Assistant position was reclassified to Police Records Representative and transferred from cost center 2040, Criminal Investigations.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Detention Services - 2071

The Detention Services Unit, in conjunction with the Gilbert Police Department, operates a joint facility for the booking, processing, and holding of detainees pending processing by various courts. The unit assists with the booking and safe disposition of detainees while providing customer service support to multiple stakeholders, ensuring all detainees arrive on time for court appearances and are treated in accordance with policy.

2025-26 Performance Measurements



Goal #1

Provide for the safe and timely management of detainees held in the holding facility and subsequent processing in partnership with various courts. Ensure all detainees in custody are treated in accordance with policy.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Detainees are delivered on time for court ordered appearances in 100% of all cases.
- ◆ Complaints of mistreatment are promptly investigated, with no detainees being mistreated.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Detainees delivered on time for court ordered appearances	100%	100%	100%	100%	100%
Percent of investigated complaints resulting in the finding of no mistreatment to detainees	100%	100%	100%	100%	100%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Detention Services - 2071

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,868,809	\$ 1,540,633	\$ 1,679,649	\$ 1,920,000	\$ 1,473,368	-4.37%
Ongoing	-	1,409,425	1,548,441	1,788,792	1,473,368	4.54%
One-time	-	131,208	131,208	131,208	-	-100.00%
Professional/Contract Services	1,288,581	1,509,068	1,509,068	1,301,000	1,509,068	0.00%
Operating Supplies	945	3,535	3,535	950	2,035	-42.43%
Communication/Transportation	958	3,600	3,600	-	2,100	-41.67%
Insurance and Taxes	-	750	750	-	750	0.00%
Other Charges and Services	1,036	2,500	2,500	1,300	1,000	-60.00%
Total Cost Center - 2071	\$ 3,160,329	\$ 3,060,086	\$ 3,199,102	\$ 3,223,250	\$ 2,988,321	-2.35%
General Fund	3,067,056	3,060,086	3,199,102	3,223,250	2,988,321	
Grant Fund ²	93,273	-	-	-	-	
Grand Total	\$ 3,160,329	\$ 3,060,086	\$ 3,199,102	\$ 3,223,250	\$ 2,988,321	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Detention Officer	11	11	11	11	11	11
Detention Supervisor	2	2	3	3	3	3
Total	13	13	14	14	14	14

Significant Budget and Staffing Changes

FY 2025-26 reflect the elimination of one-time funding for equipment and training for three Detention Officers and overtime for existing staff approved in FY 2024-25.


¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.


Operational Support - 2080

The Operational Support Bureau includes the Special Operations, Community Relations, and Training Sections. The Special Operations Section includes the Canine and Special Weapons and Tactics (SWAT) Programs. The Community Relations Section includes the School Resource Officer (SRO) Program, the Crime Prevention Unit, Cadet Program, and the Behavioral Health Unit. The Training Section coordinates and documents all training, health and wellness programs for department personnel.

2025-26 Performance Measurements

					
Goal #1					
Enhance community-oriented policing through programs that work in partnership with the community and in the schools, such as the SRO Program, Police Academies, and youth programs.					
Supports Priority Based Budgeting Goal(s): Safe Community, Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Support the SRO program in schools within the city. ◆ Provide Law Related Education (LRE) instruction to students. ◆ Provide Police Academies and youth programs to the community. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of schools within the City with an SRO	11	12	12	12	12
Number of LRE hours taught	1,917	2,187	2,160	2,160	2,160
Number of academies and youth programs	8	8	8	9	8

					
Goal #2					
Provide training and maintain personnel training records.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Maintain AZ POST training standards	100%	100%	100%	100%	100%

					
Goal #3¹					
The Behavioral Health Unit's goal is to coordinate a multidisciplinary approach in assisting individuals in crisis to improve their quality of life, reduce exposure to the criminal justice system, and refer them to appropriate community services.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:¹					
<ul style="list-style-type: none"> ◆ To reduce calls for service through early intervention strategies with diversion programs and community events. 					
Measures ¹	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of Calls Transferred to Behavioral Health Unit	N/A	338	500	680	700

¹ Goal, objective and measure established in FY 2024-25; estimate provided for FY 2023-24 once Unit was staffed.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Operational Support - 2080

**Goal #4**

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services. Through education, foster the community's sense of responsibility for crime prevention and participation with the police in identifying and solving crime and quality of life issues.

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

Objectives:

- ◆ Encourage resident participation and provide public safety information in annual open house and public meetings with members of the community to address and develop joint law enforcement/resident solutions to neighborhood problems.
- ◆ Provide the community with at least 360 crime prevention contacts, including presentations such as Crime Prevention Through Environmental Design (CPTED) assessments, and participate in community events. Programs include neighborhood watch meetings, safety fairs, and other crime prevention presentations.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of resident community meetings	117	96	125	115	115
Number of crime prevention program contacts	1,669	1,687	1,500	1,600	1,500

**Goal #5**

Create a safe and pleasant environment for park patrons through high visibility patrols within city parks.

Supports Priority Based Budgeting Goal(s): Attractive Community, Safe Community; Sustainable Economic Health

Objectives:

- ◆ Maintain an average of 13,000 park visits per year.
- ◆ Conduct 2,000 hours per year of foot patrol through the parks for enforcement purposes.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of park visits per year	14,250	15,827	13,000	14,500	14,500
Number of park foot patrol hours per year	2,023	2,495	2,000	2,000	2,000

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Operational Support - 2080

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 13,937,144	\$ 13,242,757	\$ 15,276,290	\$ 15,271,400	\$ 10,140,076	-23.43%
Ongoing	-	13,149,670	15,183,203	15,178,313	10,010,641	-23.87%
One-time	-	93,087	93,087	93,087	129,435	39.05%
Professional/Contract Services	209,758	133,000	133,000	128,000	32,960	-75.22%
Operating Supplies	1,325,347	442,118	777,473	794,600	467,597	5.76%
Repairs and Maintenance	27,436	29,018	29,133	33,200	18,572	-36.00%
Communication/Transportation	39,164	16,524	16,524	25,000	43,335	162.25%
Insurance and Taxes	750	7,500	8,250	4,500	7,500	0.00%
Other Charges and Services	42,961	49,962	50,004	56,100	82,652	65.43%
Machinery and Equipment	39,375	-	71,032	72,000	-	N/A
Total Cost Center - 2080	\$ 15,621,937	\$ 13,920,879	\$ 16,361,706	\$ 16,384,800	\$ 10,792,692	-22.47%
General Fund	14,899,967	13,920,879	15,307,099	15,650,300	10,792,692	
Grant Fund ²	721,970	-	1,054,607	734,500	-	
Grand Total	\$ 15,621,937	\$ 13,920,879	\$ 16,361,706	\$ 16,384,800	\$ 10,792,692	

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.²The Adopted Budget for operating grant funding is in cost center 1290, Non-Departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures are reflected as Grant Fund.

Operational Support - 2080

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant	1	1	1	1	1	1
Civilian Range Instructor	2	2	2	2	2	2
Crime Prevention Specialist	1	1	1	1	1	2
Law Enforcement Senior Technician	0	0	0	0	5	5
Management Analyst Senior	1	1	1	1	1	1
Park Ranger	4	4	4	4	0	0
Park Ranger Lead	1	1	1	1	0	0
Police Commander	1	1	1	1	1	1
Police Lieutenant	3	3	3	3	4	4
Police Mental Health & Wellness Program Coordinator	1	1	1	1	1	1
Police Officer	44	47	48	48	36	36
Police Sergeant	10	10	10	10	7	7
Police Support Operations Assistant	1	1	1	1	0	0
Total	71	73	74	74	59	60

Significant Budget and Staffing Changes

During FY 2024-25, one Park Ranger Lead position was renamed to Law Enforcement Senior Technician, four Park Rangers positions were reclassified to Law Enforcement Senior Technicians; one Police Officer position transferred to cost center 2061, Real Time Operations; one Police Support Operations Assistant, 16 Police Officer, and four Police Sergeant positions transferred to cost center 2030, Police Operations; and five Police Officers, one Police Lieutenant, and one Police Sergeant positions transferred from cost center 2040, Criminal Investigations.

FY 2025-26 reflects ongoing funding for operational budget increases for SWAT travel and training and one-time funding to continue the Educational Engagement pilot program with local schools which has been approved since FY 2023-24 and mental health and wellness program needs. FY 2025-26 reflects the elimination of one-time funding operational budget costs for Detention Officers in cost center 2071, Detention Services.

Effective July 1, 2025, one Crime Prevention Specialist position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Police Capital - 2100

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Professional/Contract	532,821	5,489,000	5,761,824	13,120	42,100	-99.23%
Operating Supplies	10,330	-	-	2,052	178,500	N/A
Repairs/Maintenance	12,603	-	-	-	-	N/A
Other Charges/Services	120	-	-	-	-	N/A
Project Support Recharge ¹	-	105,000	105,000	12,225	68,500	-34.76%
Contingencies/Reserves	-	2,437,806	30,000	-	8,155,506	234.54%
Building/Improvements	2,001,504	407,000	430,405	15,581	3,291,000	708.60%
Machinery/Equipment	60,270	1,460,000	2,538,824	205,373	-	-100.00%
Office Furniture/Equipment	3,214,531	-	414,952	71,041	1,000,000	N/A
Total Cost Center - 2100	\$ 5,832,177	\$ 9,898,806	\$ 9,281,005	\$ 319,392	\$ 12,735,606	28.66%
Police Forfeiture Fund	10,330	-	-	-	-	
General Gov't Capital Projects Fund	4,845,484	4,074,405	3,791,493	299,391	4,266,709	
Public Safety Bonds - Police	976,363	5,824,401	5,489,512	20,001	8,468,897	
Grand Total	\$ 5,832,177	\$ 9,898,806	\$ 9,281,005	\$ 319,392	\$ 12,735,606	

Significant Budget Changes

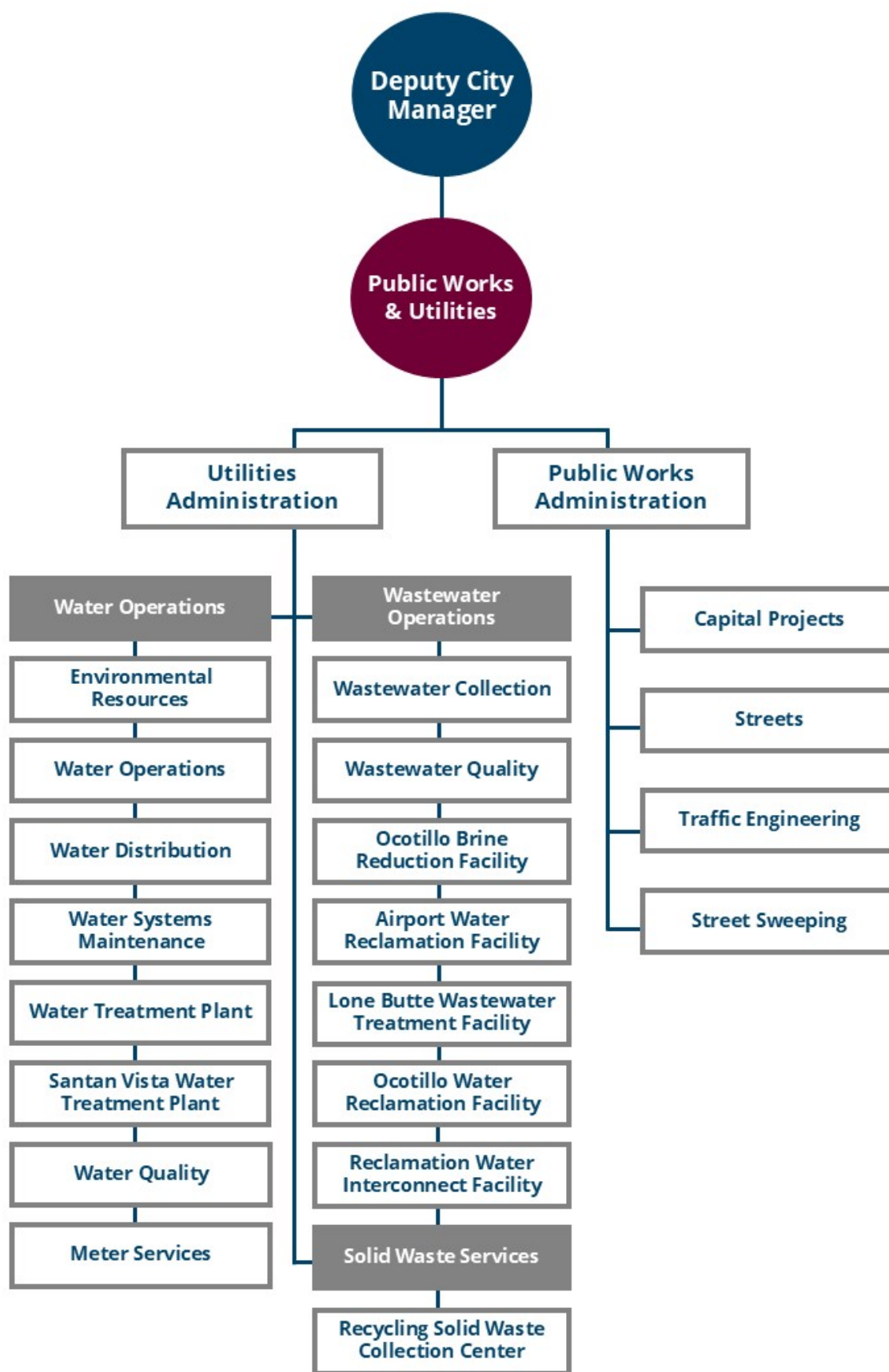
Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for FY 2025-26. FY 2025-26 reflects the carryforward of uncompleted project funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹ Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.



Public Works and Utilities

FY 2025-26
Proposed Budget



Public Works & Utilities Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2025-26 Public Works & Utilities Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Expenditures by Cost Center	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Public Works Administration	\$ 398,765	\$ 455,060	\$ 440,285	\$ 550,264	20.92%
Capital Projects	1,774,770	818,700	851,969	828,319	1.17%
Streets	9,371,187	11,233,150	11,739,779	7,361,352	-34.47%
Streets Capital	65,517,540	212,274,798	36,059,149	234,753,047	10.59%
Traffic Engineering	5,682,116	5,375,992	5,476,876	5,486,295	2.05%
Street Sweeping	1,115,887	1,158,452	1,295,986	1,198,975	3.50%
Utilities Administration	1,319,258	1,528,681	1,859,791	1,800,258	17.77%
Solid Waste Services	15,497,170	17,191,421	16,182,002	17,440,010	1.45%
Solid Waste Capital	233,069	4,836,668	37,319	2,653,067	-45.15%
Recycling Solid Waste Collection Center	1,778,412	1,847,385	1,868,587	1,893,625	2.50%
Water Distribution	5,024,794	5,032,907	5,381,580	5,093,021	1.19%
Water Capital	29,397,252	161,900,428	20,695,469	134,073,755	-17.19%
Water Treatment Plant	7,165,218	10,131,189	9,334,650	10,060,719	-0.70%
Environmental Resources	10,912,801	12,460,228	12,773,200	13,140,284	5.46%
Water Quality	1,878,723	2,128,179	2,097,319	2,377,407	11.71%
Water Systems Maintenance	9,404,429	7,928,328	8,062,786	7,930,763	0.03%
San Tan Vista Water Treatment Plant	2,075,344	2,612,519	2,200,000	2,612,519	0.00%
Meter Services	1,760,467	2,230,645	2,005,411	2,273,908	1.94%
Wastewater Collection	2,243,856	3,551,617	3,563,824	3,598,180	1.31%
Wastewater Capital	72,339,124	249,743,479	32,632,617	204,963,192	-17.93%
Ocotillo Brine Reduction Facility	8,945,073	13,626,484	11,315,770	13,655,185	0.21%
Lone Butte Wastewater Treatment Facility	856,489	1,420,464	1,045,242	1,400,379	-1.41%
Wastewater Quality	801,504	983,867	939,058	979,074	-0.49%
Airport Water Reclamation Facility	10,373,654	11,304,771	11,381,917	10,539,287	-6.77%
Ocotillo Water Reclamation Facility	8,799,776	7,936,839	8,718,987	8,393,938	5.76%
Reclaimed Water Interconnect Facility	-	-	-	1,153,212	N/A
Total	\$ 274,666,678	\$ 749,712,251	\$ 207,959,573	\$ 696,210,035	-7.14%

Expenditures by Category					
Total Personnel ¹	\$ 31,824,234	\$ 35,345,868	\$ 36,064,355	\$ 36,575,351	3.48%
Ongoing	-	35,301,039	36,019,526	36,528,336	3.48%
One-time	-	44,829	44,829	47,015	4.88%
Operating & Maintenance	75,355,459	85,611,010	82,470,664	83,191,623	-2.83%
Capital - Major	167,486,985	628,755,373	89,424,554	576,443,061	-8.32%
Total	\$ 274,666,678	\$ 749,712,251	\$ 207,959,573	\$ 696,210,035	-7.14%

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Staffing by Cost Center	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed	% Change Adopted to Proposed
Public Works Administration	2.500	2.500	2.500	2.800	12.00%
Capital Projects	20.000	21.000	21.000	21.000	0.00%
Streets	39.500	39.500	38.500	34.500	-12.66%
Traffic Engineering	18.000	18.000	18.000	18.000	0.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Utilities Administration	8.500	9.500	9.500	10.200	7.37%
Solid Waste Services	12.800	12.600	12.600	12.600	0.00%
Recycling Solid Waste Collection Center	9.400	9.400	9.400	9.400	0.00%
Water Distribution	28.000	29.000	30.000	30.000	3.45%
Water Treatment Plant	13.500	14.500	14.500	14.000	-3.45%
Environmental Resources	7.800	8.000	8.000	8.000	0.00%
Water Quality	12.000	12.000	12.000	13.000	8.33%
Water Systems Maintenance	21.500	22.500	22.500	22.500	0.00%
Meter Services	9.500	9.500	9.500	9.500	0.00%
Wastewater Collection	11.000	11.000	11.000	11.000	0.00%
Ocotillo Brine Reduction Facility	17.000	18.000	18.000	18.000	0.00%
Lone Butte Wastewater Treatment Facility	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	5.000	5.000	5.000	5.000	0.00%
Airport Water Reclamation Facility	26.000	27.000	27.000	25.500	-5.56%
Ocotillo Water Reclamation Facility	21.500	21.500	21.500	21.500	0.00%
Reclaimed Water Interconnect Facility	-	-	-	1.000	N/A
Total	293.500	300.500	300.500	297.500	-1.00%


2024-25 Accomplishments

- Completed Hamilton (Appleby Street to Carob Drive) improvements.
- Capital Projects administered 180 contracts valued at \$364M and closed out 36 CIP contracts valued at \$43.8M.
- Completed 2,028 streetlight outage repairs and preventative maintenance on 229 signalized intersections.
- Completed 5,091 blue stake tickets for fiber optic and traffic signals.
- Completed 100 streetlight pole replacements.
- Maintained or replaced 2,337 traffic signs, fabricated and installed 700 new street name signs in three fire management areas. Maintained 275 centerline miles of roadway striping and 5,400 bike symbols/road markings.
- Completed 174 miles of asphalt repaving, surface seal, and slurry treatments. Along with completion of ADA upgrades to 450 sidewalk/driveway locations and 791 corner ramps.
- City sweepers swept 69,900 miles of City streets, disposed of 2,450 tons of sweeping debris, and responded to 192 calls from Police and residents requesting a street sweeper to clean up after car accidents, spills, and road debris.
- Cleaned and brushed 430 miles of alleyways, hauled 2,139 tons of debris from the alleyways, and responded to over 249 calls for road spills, pothole patching, and miscellaneous requests.
- Maintained 3,001 storm drain structures, removed, and replaced 15 scupper decks and maintained 8,000 field inspections.
- Maintained 1,347 acres of non-landscape rights of way and retention basins.
- Treated and delivered 21.4 billion gallons (BG) of potable drinking water.
- Treated 9.7BG of wastewater, 8.4BG were reused by customers for irrigation and cooling.
- Provided 839 residential water audits and high-water use checks, 87 landscape consultations and 168 smart controller conversions for a total water savings of over 57.4M gallons.
- The Household Hazardous Waste (HHW) Collection Facility serviced over 2,000 residents, processed approximately 130K pounds of HHW and 30K pounds was reused and recycled, achieving a diversion rate of approximately 23%.
- Monitored 44 permitted industrial users, 67 compliance sampling events, and inspected 492 businesses through the Fat, Oil & Grease Program.
- Responded to 20K service orders, replaced 10K meters, and completed 1M monthly reads for 87K water accounts.
- Completed 84 miles of sewer cleaning and 108 miles of video inspection.
- Implemented the new Water Efficiency Technology Rebate Program, completed nine evaluations, responded to 21 inquires and assisted four customers to gain approvals; estimated that 100K gallons saved per year.
- Responded to 286 inquiries regarding the Grass to Xeriscape Conversion Rebate Program, assisted 65 residents to gain approvals, resulting in 65,000 sq ft of grass removed saving 3.5M gallons of water per year.
- Responded to 19 inquires regarding the Large Landscape Grass Removal Rebate Program, assisted 11 customers to gain approvals, resulting in over 230,000 sq ft of grass removed, estimating 11M gallons of water saved per year.
- Responded to 225 inquires regarding the Smart Controller Rebate Program, assisted 185 residents to gain approvals, estimated 1M gallons of water saved per year.
- Awarded \$1.1M in Environmental Protection Agency (EPA) and Water Infrastructure Finance Authority (WIFA) grant funding for Automatic Meter Infrastructure (AMI) program.
- Water Quality division completed all Unregulated Contaminant Monitoring Rule 5 (UCMR5) compliance sampling per EPA requirements.
- Developed and submitted service line inventory and notified approximately 89K residents to meet Lead and Copper Rule Revision requirements.

Public Works Administration - 3010

Public Works Administration is charged with providing management direction and support of planning, developing, designing, constructing, and maintenance of the Streets, Traffic Engineering, Street Sweeping, and Capital Projects Divisions, which is accomplished by working with City staff, elected officials, and the public.

2025-26 Performance Measurements

					
Goal #1					
To provide efficient and effective services to residents through administration, general direction, and coordination of activities of Public Works operations.					
Supports Priority Based Budgeting Goal(s): Good Governance					
Objectives:					
<ul style="list-style-type: none"> ◆ Respond promptly to requests for information, assistance, complaints, and direction and keep residents informed of services, programs, and projects affecting them. ◆ Utilize grant funding opportunities per grant guidelines. ◆ Provide Capital Projects Division oversight and administration of total CIP projects and their value. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of public meetings with residents/neighborhoods/businesses	50	50	60	60	70
Number of Grants in process ¹	N/A	N/A	18	9	13
Value of Grants ¹²	N/A	N/A	54,803,374	35,523,494	17,145,563
Total CIP Projects Started ¹	N/A	59	89	97	120
Value of CIP Projects Started ¹	N/A	53,686,109	109,200,000	82,685,259	380,000,000
Total Number of CIP Projects in process ¹	N/A	102	140	171	230
Total in Value/Cost of Projects in process	N/A	323,326,948	980,000,000 ³	423,759,771	600,000,000

¹ New measures established to be effective in FY 2024-25.

² Value of a grant is based on the number of grants and their maximum grant amount awarded; Grants may overlap multiple fiscal years.

³ Value/Cost of projects in process are based on proposed Capital Improvement Program.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Public Works Administration - 3010

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 368,504	\$ 385,642	\$ 401,969	\$ 406,000	\$ 471,846	22.35 %
Ongoing	-	385,642	401,969	406,000	471,846	22.35 %
One-time	-	-	-	-	-	N/A
Professional/Contract Services	19,740	57,587	57,587	25,000	66,587	15.63 %
Operating Supplies	2,512	4,456	4,456	3,610	4,456	0.00 %
Repairs and Maintenance	693	2,590	2,705	1,515	2,590	0.00 %
Communication/Transportation	550	2,111	2,111	1,640	2,111	0.00 %
Other Charges and Services	6,766	2,674	2,674	2,520	2,674	0.00 %
Total Cost Center - 3010	\$ 398,765	\$ 455,060	\$ 471,502	\$ 440,285	\$ 550,264	20.92%
General Fund	398,765	455,060	471,502	440,285	550,264	
Grand Total	\$ 398,765	\$ 455,060	\$ 471,502	\$ 440,285	\$ 550,264	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Public Works & Utilities Assistant Director	0	0	0	0	0	0.3
Public Works & Utilities Director	0.5	0.5	0.5	0.5	0.5	0.5
Total	2.5	2.5	2.5	2.5	2.5	2.8

Significant Budget and Staffing Changes

FY 2025-26 includes the continuation of one-time funding for on-call temporary services received since FY 2013-14.


Effective July 1, 2025, a portion of the Public Works & Utilities Assistant Director position transfers from cost center 3830, Water Treatment Plant.


¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


Capital Projects - 3025

The Capital Projects Division is responsible for managing and coordinating the orderly design and construction of the City's capital infrastructure in the Capital Improvement Program. The division also manages the acquisition of any real estate needed for City projects.

2025-26 Performance Measurements

					
Goal #1					
Process invoices from consultants and contractors in a timely manner.					
Supports Priority Based Budgeting Goal(s): Sustainable Economic Health					
Objectives:					
◆ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects staff	91%	89%	85%	90%	85%

					
Goal #2					
Limit increases in construction costs of existing projects.					
Supports Priority Based Budgeting Goal(s): Sustainable Economic Health					
Objectives:					
◆ Assure cost increases on construction projects are within established limits of the original cost estimates through performance of design review on construction drawings prior to the bid process.					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	2%	7.67%	5%	4.05%	3%

					
Goal #3					
To provide efficient and effective services to residents through administration, general direction, and coordination of real estate services.					
Supports Priority Based Budgeting Goal(s): Attractive Community, and Mobile Community; Safe Community; Sustainable Economic Health					
Objectives:					
◆ Respond to requests for information, assistance, and direction in a timely manner and keep residents informed fo real estate projects and activities that affect them.					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests)/ percentage responded to within 5 days	158/95%	124/95%	87/95%	57/95%	95/95%

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Capital Projects - 3025

**Goal #4**

Reduce the cost of property/ land rights acquisition and maintenance for Chandler taxpayers.

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

Objectives:

- ◆ Pursue and manage CIP property and land right acquisition for no or low cost to the City.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Cost savings based on land rights by real estate staff rather than by use of consultants	\$85,000	\$150,000	\$380,000	\$420,000	\$248,000
Value of CIP right-of-way acquisitions	\$3,513,000 ¹	\$1,828,000	\$3,075,500	\$3,150,000	\$3,900,000
Sale of surplus land ²	\$926,000	\$598,000	\$1,200,000	\$1,200,000	No planned sales this period

¹Sale of 2 acres of right-of-way on Cooper Road.

²Sale of lot on Alma School Road and Ray Road.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Capital Projects - 3025

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,544,122	\$ 2,884,809	\$ 2,985,650	\$ 2,999,040	\$ 3,067,280	6.33%
Ongoing	-	2,884,809	2,985,650	2,999,040	3,067,280	6.33%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	10	3,037	22,996	22,996	3,037	0.00%
Operating Supplies	32,510	59,105	68,508	50,303	49,627	-16.04%
Repairs and Maintenance	4,086	2,612	4,579	4,809	3,012	15.31%
Communication/Transportation	13,087	24,929	24,929	15,946	23,230	-6.82%
Insurance and Taxes	-	1,214	1,214	1,214	1,214	0.00%
Other Charges and Services	6,980	8,768	8,768	8,761	8,768	0.00%
Project Support Recharge	-	(2,247,539)	(1,934,732)	(2,339,000)	(2,390,493)	6.36%
Machinery and Equipment	83,381	50,426	50,426	-	27,825	-44.82%
Street Improvements	65,382	-	87,900	87,900	-	N/A
Capital Replacement/Fund Level Transfers	25,212	31,339	31,339	-	34,819	11.10%
Total Cost Center - 3025	\$ 1,774,770	\$ 818,700	\$ 1,038,770	\$ 851,969	\$ 828,319	1.17%
General Fund	961,572	818,700	855,827	851,969	828,319	
In-house Capital	813,198	-	-	-	-	
Grand Total	\$ 1,774,770	\$ 818,700	\$ 1,038,770	\$ 851,969	\$ 828,319	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Civil Construction Senior Inspector	1	1	1	1	1	1
Construction Program Administrator	0	1	1	1	1	1
Construction Project Management Senior Analyst	1	1	1	1	1	1
Construction/Design Project Manager	4	5	5	6	6	6
Contract Compliance Senior Specialist	1	1	1	1	1	1
Engineer (PE)	3	4	4	4	4	4
Engineering (PE) Senior Manager	1	1	1	1	1	1
Management Assistant	2	2	2	2	2	2
Principal Engineer (PE)	2	1	1	1	1	1
Procurement Senior Specialist	1	1	1	1	1	1
Real Estate Administrator	1	1	1	1	1	1
Real Estate Program Coordinator	1	1	1	1	1	1
Total	18	20	20	21	21	21

Significant Budget and Staffing Changes


FY 2025-26 reflects ongoing and one-time funding for a replacement vehicle.


¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Streets - 3300

The Streets Division provides for the care, repair, and maintenance of all City-owned streets, alleys, curbs, gutters, sidewalks, drainage structures (includes catch basins, scuppers, and retention basins), and right-of-way maintenance.

2025-26 Performance Measurements

					
Goal #1					
Provide a safe and well-maintained street, sidewalk, and curb/gutter system, thereby minimizing residents' complaints and requests for maintenance.					
Supports Priority Based Budgeting Goal(s): Attractive Community; Connected and Mobile Community; Safe Community; Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit residents' complaints. Maintain sidewalks, curbs, and gutters to minimize residents' requests for maintenance. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of complaints on non-landscape areas & right-of-way	1	1	1	1	1
Number of sidewalk maintenance requests	104	79	100	102	105
Number of curb/gutter maintenance requests	5	8	7	10	10
Number of street repairs/ potholes repair requests	51/91	59/183	40/81 ¹	50/160	50/150

					
Goal #2					
Provide timely response to resident's service requests for street, sidewalk, curb, and gutter repairs and maintenance.					
Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community, Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Complete maintenance work orders for streets, sidewalks, curbs, and gutters within: <ul style="list-style-type: none"> ✓ 2 days for potholes ✓ 3 days for safety repairs ✓ 18 days for street repairs ✓ 30 days for sidewalk, curb, and gutter repairs ✓ 15 days for ADA related requests 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of days to respond to residents service requests	2	2	2	2	2
Avg days to complete sidewalk work orders/Curb and gutter repair	2/2	2/2	2/2	2/2	2/2
Avg days to complete street repairs work orders/Pothole repairs	6/1	4/1	6/1	4/1	4/1

¹Decreased in street repairs/ pothole repair request due to proactive activity.
Note: All measurements are through June 30th, the last day of the fiscal year.

Streets - 3300

**Goal #2**

Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains, and catch basins with necessary grading, repair, replacement, and cleaning.

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

Objectives:

- ◆ Place asphalt, slurry, and crack seal as needed for road repair.
- ◆ Place concrete to repair damaged sidewalks, curbs, gutters, and drainage structures.
- ◆ Inspect and clean scuppers, drains, and catch basins as needed.
- ◆ Grade and place asphalt millings for alley maintenance.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,090	2,090	2,090	2,090	2,090
Lane miles of paved roadway in satisfactory condition/ Percentage in satisfactory condition ¹	1,130/54%	1,299/62%	700/33%	810/41%	857/39%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	697	687	795	6654	705
Lane miles of street maintenance performed/ percentage of street maintenance performed	25/4% ¹	14/8% ¹	65/8%	20/4%	25/5%
Street Repaving					
Lane miles of paved roadway needing repaving, poor condition	442	435	440	338	450
Lane miles of street repaving performed/ Percentage of streets repaved	39/11%	101/5% ²	70/16%	65/3%	68/3%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	256	406	388	400	450
Lineal feet of crack sealing	3,673,600	6,030,387	4,200,000	6,000,000	6,500,000
Square feet of concrete placed	17,320	19,200	14,000	19,000	19,500
Miles of unpaved alley graded/Miles of rehab alleys brushed	42/235 ³	61/400	50/220	50/300	60/300
Number of scuppers, drains, catch basins, and drywells inspected/number maintained	2,870	3,000	2,500	3,093	3,000

¹ Decrease in slurry seal due to heavy focus on mill and inlay projects.

² 2023-24 Actual increase in street paving based on budget changes.

³ Reduced miles production due to several vacancies on the alley crew and training of new employees.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Streets - 3300

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 3,659,896	\$ 4,253,804	\$ 4,437,801	\$ 4,223,270	\$ 3,869,173	-9.04%
Ongoing	-	4,253,804	4,437,801	4,223,270	3,869,173	-9.04%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,623,352	2,994,750	3,857,539	3,195,698	226,751	-92.43%
Operating Supplies	451,656	733,162	898,651	892,388	749,412	2.22%
Repairs and Maintenance	57,981	70,269	80,697	70,841	9,048	-87.12%
Communication/Transportation	11,445	19,248	19,248	20,048	19,248	0.00%
Insurance and Taxes	11,000	16,500	20,500	20,500	15,500	-6.06%
Rents and Utilities	596,867	852,770	875,144	900,982	60,420	-92.91%
Other Charges and Services	100,270	89,937	113,342	113,342	102,437	13.90%
Contingencies/Reserves	-	150,232	102,006	150,232	102,006	-32.10%
Machinery and Equipment	-	9,268	9,268	9,268	136,921	1377.35%
Street Improvements	1,710,655	1,895,145	2,475,184	1,995,145	1,911,445	0.86%
Capital Replacement/Fund Level Transfers	148,065	148,065	148,065	148,065	158,991	7.38%
Total Cost Center - 3300	\$ 9,371,187	\$ 11,233,150	\$ 13,037,445	\$ 11,739,779	\$ 7,361,352	-34.47%
General Fund	5,125,999	6,157,181	7,641,060	6,219,613	2,285,090	
Highway User Revenue Fund	4,245,188	5,075,969	5,396,385	5,520,166	5,076,262	
Grand Total	\$ 9,371,187	\$ 11,233,150	\$ 13,037,445	\$ 11,739,779	\$ 7,361,352	

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Streets - 3300

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Landscape Maintenance Services Senior Technician	2	2	2	2	2	0
Management Analyst Senior	1	1	1	1	1	1
Management Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Management Assistant (1.0 FTE position)	2	2	2	2	2	2
Public Works & Utilities Assistant Director	1	1	1	1	1	0
Street Maintenance Lead - CDL	5	5	5	5	5	5
Street Maintenance Projects Senior Specialist	3	3	3	3	5	4
Street Maintenance Senior Technician - CDL	13	13	13	13	11	11
Street Maintenance Supervisor	0	0	0	0	4	4
Street Maintenance Supervisor - CDL	3	3	3	3	0	0
Street Maintenance Technician - CDL	7	7	7	7	4	4
Streets Maintenance Senior Program Manager	1	1	1	1	0	0
Streets Operations & Maintenance Senior Manager	0	0	1	1	1	1
Streets Operations & Maintenance Superintendent	0	0	0	0	2	2
Transportation Senior Manager	1	1	0	0	0	0
Total	39.5	39.5	39.5	39.5	38.5	34.5

Significant Budget and Staffing Changes

During FY 2024-25, one Streets Maintenance Senior Program Manager position was renamed to Streets Operations & Maintenance Superintendent, two Street Maintenance Supervisor - CDL positions were renamed to Street Maintenance Supervisor, two Street Maintenance Lead - CDL positions and Street Maintenance Senior Technician - CDL positions were reclassified to Street Maintenance Project Senior Specialist, two Street Maintenance Projects Senior Specialist positions were reclassified to Street Maintenance Supervisor, one Street Maintenance Supervisor - CDL position was reclassified to Streets Operations & Maintenance Superintendent, and one Streets Maintenance Technician - CDL transferred to cost center 3800, Water Distribution.

FY 2025-26 includes ongoing funding for operations and maintenance associated to the staffing being transferred to cost center 4530, Park Maintenance and Operations in the Community Services Department. Also, reflected are ongoing and one-time funding for the purchase of two trucks, one for the Crew Lead/Coordinator and for stormwater maintenance. One-time funding reflected for partial year of operations and maintenance expenses on anticipated completion of capital improvement programs Frye Road Protected Bike Lanes and Ashley Trail/Paseo Trail Connection.

Effective July 1, 2025, one Street Maintenance Projects Senior Specialist and two Landscape Maintenance Services Senior Technicians transferred to cost center 4530, Park Maintenance and Operations in the Community Services Department and one Public Works & Utilities Assistant Director was renamed to Human Resources Assistant Director and transferred to cost center 1250, Human Resources in the City Manager Department

Streets Capital - 3310

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 8,430	\$ -	\$ -	\$ 1,481	\$ -	N/A
Ongoing	-	-	-	1,481	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	6,041,925	1,429,000	12,732,744	8,995,109	6,508,000	355.42%
Operating Supplies	9,560	-	-	-	-	N/A
Other Charges/Services	1,381,997	-	1,915,797	311,957	-	N/A
Project Support Recharge ²	1,314,238	559,340	2,017,082	-	995,800	78.03%
Contingencies/Reserves	-	150,261,028	3,583,941	-	142,264,947	-5.32%
Land/Improvements	-	1,519,200	4,857,938	-	2,080,000	36.91%
Building/Improvements	28,596,327	24,193,400	106,066,718	20,512,652	52,897,600	118.64%
Machinery/Equipment Office	349,447	378,040	477,828	-	513,700	35.89%
Furniture/Equipment	4,848,801	852,890	2,375,844	810,414	1,100,000	28.97%
Street Improvements	22,966,816	33,081,900	54,600,131	5,427,536	28,393,000	-14.17%
Park Improvements	-	-	2,968	-	-	N/A
Water System Improvements	-	-	4,224	-	-	N/A
Total Cost Center - 3310	\$ 65,517,540	\$ 212,274,798	\$ 188,635,215	\$ 36,059,149	\$ 234,753,047	10.59%
Highway User Revenue Fund	13,320,412	20,875,096	17,334,017	6,142,422	27,191,595	
General Gov't Capital Projects Fund	17,334,390	44,108,308	41,396,983	8,313,239	48,030,250	
Street GO Bond Fund	11,302,863	58,442,369	52,341,633	7,950,677	91,500,302	
Storm/Sewer GO Bond Fund	2,495,153	3,045,047	868,444	368,327	442,281	
Arterial Street Impact Fee Fund	6,874,968	42,613,721	40,322,399	2,554,310	37,725,160	
Grant Capital Fund	14,189,754	43,190,257	36,371,739	10,730,174	29,863,459	
Grand Total	\$ 65,517,540	\$ 212,274,798	\$ 188,635,215	\$ 36,059,149	\$ 234,753,047	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Traffic Engineering - 3330

The Traffic Engineering Division is responsible for the planning, design, installation, operation, and maintenance of the traffic control system and lighting for City streets. The traffic control system is comprised of traffic signals, streetlights, and traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2025-26 Performance Measurements



Goal #1

Provide proper inspection and maintenance of all traffic signals.

Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community

Objectives:

- ◆ Complete inspections and preventative maintenance of all traffic signals annually.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total number of signalized intersections	240	240	243	243	245



Goal #2

To maintain street markings and traffic signs in accordance with federal and state standards.

Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community

Objectives:

- ◆ Complete maintenance work orders for streets, sidewalks, curbs, and gutters within:
- ◆ Install and/or maintain traffic signs.
- ◆ Repaint 100% of road markings annually.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of signs installed or maintained to standards	2,066	2,216	2,500	2,500	2,750
Number of centerline-miles of striping inventory/ percentage repainted	275/100%	275/100%	275/100%	275/100%	275/100%



Goal #3

To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community

Objectives:

- ◆ Repair (or initiate underground repair) of streetlights within five working days.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of streetlight repairs/percentage exceeding 5 workdays ¹	3,993/2%	1,760/1%	2000/2%	1,360/1%	1,200/1%

¹A decrease of streetlight replacements due to Citywide LED install project.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Traffic Engineering - 3330

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,890,218	\$ 1,884,979	\$ 1,956,181	\$ 1,948,613	\$ 1,925,747	2.16%
Ongoing	-	1,884,979	1,956,181	1,948,613	1,925,747	2.16%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	6,744	2,292	3,017	2,292	2,292	0.00%
Operating Supplies	554,879	685,433	685,464	689,873	736,883	7.51%
Repairs and Maintenance	487	3,153	3,153	2,963	3,153	0.00%
Communication/Transportation	5,539	6,821	6,821	6,821	6,821	0.00%
Insurance and Taxes	63,468	7,000	7,437	40,000	7,000	0.00%
Rents and Utilities	3,026,744	2,588,958	2,588,958	2,588,958	2,590,043	0.04%
Other Charges and Services	10,358	12,200	12,200	12,200	24,700	102.46%
Contingencies/Reserves	-	48,228	48,228	48,228	48,228	0.00%
Machinery and Equipment	3,000	16,250	16,250	16,250	16,250	0.00%
Street Improvements	-	-	-	-	4,500	N/A
Capital Replacement/Fund Level Transfers	120,678	120,678	120,678	120,678	120,678	0.00%
Total Cost Center - 3330	\$ 5,682,116	\$ 5,375,992	\$ 5,448,387	\$ 5,476,876	\$ 5,486,295	2.05%
General Fund	1,878,322	1,509,944	1,520,334	1,522,934	1,530,092	
Highway User Revenue Fund	3,803,794	3,866,048	3,928,053	3,953,942	3,956,203	
Grand Total	\$ 5,682,116	\$ 5,375,992	\$ 5,448,387	\$ 5,476,876	\$ 5,486,295	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Street Lights Senior Technician	3	3	3	3	3	3
Traffic Signals & Street Lights Lead	1	1	1	1	1	1
Traffic Signals & Street Lights Supervisor	1	1	1	1	1	1
Traffic Signals & Street Lights Technician	2	2	2	2	2	2
Traffic Signals Senior Technician	4	4	4	4	4	4
Traffic Signs & Markings Lead - CDL	1	1	1	1	1	1
Traffic Signs & Markings Senior Technician - CDL	2	2	2	2	2	2
Traffic Signs & Markings Supervisor	1	1	1	1	1	1
Traffic Signs & Markings Technician	3	3	3	3	3	3
Total	18	18	18	18	18	18

Significant Budget and Staffing Changes


FY 2025-26 reflects ongoing funding for thermoplastic road markings. Along with one-time funding reflected for partial year of operations and maintenance expenses on anticipated completion of capital improvement programs Frye Road Protected Bike Lanes and Ashley Trail/Paseo Trail Connection.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Street Sweeping - 3350

The Street Sweeping Division is responsible for sweeping lane miles of City-owned residential and arterial roadways. This activity provides clean up when there is a spill in the roadway, a traffic accident, or a special event, and helps improve the region's air quality.

2025-26 Performance Measurements

Goal #1					
Maintain the cleanliness of the streets and reduce particulate matter (PM-10) to help improve the region's air quality by sweeping City streets.					
Supports Priority Based Budgeting Goal(s): Attractive Community, Connected and Mobile Community, Safe Community, Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Keep streets clean to reduce the number of complaints regarding sweeping services. ◆ Sweep at least 65,000 curb miles per year. ◆ Maintain established schedules and service levels for various areas: ◆ Arterial streets: once every two weeks ◆ Residential streets: once per month ◆ Downtown: twice per week 					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Curb miles swept	61,690	68,992	65,000	68,000	69,000

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Street Sweeping - 3350

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 802,669	\$ 877,017	\$ 900,546	\$ 906,581	\$ 886,040	1.03%
Ongoing	-	877,017	900,546	906,581	886,040	1.03%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,256	940	940	1,127	940	0.00%
Operating Supplies	222,254	188,435	188,435	258,655	218,935	16.19%
Repairs and Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Communication/Transportation	315	-	-	-	-	N/A
Insurance and Taxes	2,000	-	-	-	-	N/A
Other Charges and Services	87,393	90,915	99,004	128,478	91,915	1.10%
Total Cost Center - 3350	\$ 1,115,887	\$ 1,158,452	\$ 1,190,070	\$ 1,295,986	\$ 1,198,975	3.50%
General Fund	1,115,887	1,158,452	1,190,070	1,295,986	1,198,975	
Grand Total	\$ 1,115,887	\$ 1,158,452	\$ 1,190,070	\$ 1,295,986	\$ 1,198,975	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Street Maintenance Lead - CDL	1	1	1	1	1	1
Street Maintenance Senior Technician - CDL	7	7	7	7	7	7
Street Maintenance Supervisor - CDL	1	1	1	1	1	1
Total	9	9	9	9	9	9

Significant Budget and Staffing Changes

FY 2025-26 reflects one-time funding for a partial year of operations and maintenance expenses on anticipated completion of capital improvement programs Frye Road Protected Bike Lanes and Ashley Trail/Paseo Trail Connection.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Utilities Administration - 3050

Utilities Administration is charged with providing management direction in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure, which is accomplished by working with City staff, elected officials, and the public.

2025-26 Performance Measurements



Goal #1

To provide efficient and effective services to residents through administration, general direction, and coordination of activities within the Solid Waste, Water, and Wastewater Divisions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep residents and City Council informed of services, programs, and projects that affect them.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of customer service requests (all utilities cost centers)	478	510	540	515	520

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Utilities Administration - 3050

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,232,450	\$ 1,416,221	\$ 1,469,496	\$ 1,440,400	\$ 1,642,444	15.97%
Ongoing	-	1,416,221	1,469,496	1,440,400	1,642,444	15.97%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	52,322	29,085	362,435	359,985	49,085	68.76%
Operating Supplies	6,521	35,543	36,430	20,950	30,897	-13.07%
Repairs and Maintenance	12,855	10,700	12,631	14,330	10,700	0.00%
Communication/Transportation	1,260	12,170	12,170	5,050	12,170	0.00%
Other Charges and Services	10,974	22,086	22,086	16,200	22,086	0.00%
Machinery and Equipment	-	-	-	-	30,000	N/A
Capital Replacement/Fund Level Transfers	2,876	2,876	2,876	2,876	2,876	0.00%
Total Cost Center - 3050	\$ 1,319,258	\$ 1,528,681	\$ 1,918,124	\$ 1,859,791	\$ 1,800,258	17.77%
Water Operating Fund	1,125,691	1,338,201	1,562,411	1,509,791	1,503,595	
Wastewater Operating Fund	193,567	190,480	355,713	350,000	296,663	
Grand Total	\$ 1,319,258	\$ 1,528,681	\$ 1,918,124	\$ 1,859,791	\$ 1,800,258	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Specialist	1	1	1	1	1	1
Engineer (PE)	0	0	0	1	1	1
IT Systems Analyst	1	1	1	1	1	1
Management Analyst	1	1	1	1	1	1
Management Analyst Senior	2	2	2	2	2	2
Principal Engineer (PE)	0	0	1	1	1	1
Public Works & Utilities Assistant Director	0	0	0	0	0	0.7
Public Works & Utilities Director	0.5	0.5	0.5	0.5	0.5	0.5
Utilities Administrative Support Manager	1	1	1	1	1	1
Total	7.5	7.5	8.5	9.5	9.5	10.2

Significant Budget and Staffing Changes

FY 2025-26 reflects the elimination of one-time funding for the Principal Engineer (PE) position received in FY 2024-25. Additionally, FY 2025-26 includes ongoing funding for security technology for the Water/Wastewater ICS/SCADA along with one-time funding for Administrative Assistant contracted services.

Effective July 1, 2025, a portion of the Public Works & Utilities Assistant Director position transfers from cost center 3830, Water Treatment Plant and cost center 3960, Airport Wastewater Reclamation Facility.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Solid Waste Services - 3700

The Solid Waste Services Division is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the residents. Measures are achieved by managing contracts, ensuring regulatory compliance, implementing best management practices, performing inspections, and providing public outreach to heighten awareness for greater sustainability.

2025-26 Performance Measurements



Goal #1

Seek innovative ways to increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state, and local health and environmental regulations and best management practices.

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

Objectives:

- ◆ Increase waste diversion to sustain financial health.
- ◆ Achieve an 80% or better customer service satisfaction with field services.
- ◆ Achieve compliance with regulatory inspections associated with field service.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Waste diversion percentage	18%	20%	18%	18%	18%
Customer Satisfaction ¹	87%	81%	90%	85%	90%
Results of regulatory compliance inspections at the transfer facility	Pass	Pass	Pass	Pass	Pass

¹Lower due to policy changes in bulk and RSWCC over the last few years resulted in lower overall customer satisfaction.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Solid Waste Services - 3700

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,219,349	\$ 1,225,408	\$ 1,271,147	\$ 1,267,925	\$ 1,279,937	4.45%
Ongoing	-	1,225,408	1,271,147	1,267,925	1,279,937	4.45%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	13,524,218	14,970,676	15,767,314	14,054,225	15,164,816	1.30%
Operating Supplies	545,796	705,006	706,779	672,937	704,926	-0.01%
Repairs and Maintenance	115,050	107,806	151,920	107,376	107,806	0.00%
Communication/Transportation	11,048	30,669	30,669	8,919	30,669	0.00%
Insurance and Taxes	-	750	750	500	750	0.00%
Rents and Utilities	31,349	19,631	19,631	20,000	19,631	0.00%
Other Charges and Services	13,675	13,790	13,790	13,435	13,790	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Capital Replacement/Fund Level Transfers	36,685	36,685	36,685	36,685	36,685	0.00%
Total Cost Center - 3700	\$ 15,497,170	\$ 17,191,421	\$ 18,079,685	\$ 16,182,002	\$ 17,440,010	1.45%
Solid Waste Operating Fund	15,497,170	17,191,421	18,079,685	16,182,002	17,440,010	
Grand Total	\$ 15,497,170	\$ 17,191,421	\$ 18,079,685	\$ 16,182,002	\$ 17,440,010	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	0.6	0.6	0.6	0.6	0.6	0.6
Business Systems Support Principal Analyst	0.2	0.2	0.2	0	0	0
Recycling Program Analyst	0.6	0.6	0.6	0.6	0.6	0.6
Solid Waste Field Supervisor	1	1	1	1	1	1
Solid Waste Lead Technician	1	1	1	1	1	1
Solid Waste Manager	0.5	0.5	0.5	0.5	0.5	0.5
Solid Waste Technician	4	4	5	5	5	5
Solid Waste Technician - CDL	1	1	0	0	0	0
Utility Services Representative	3.2	3.2	3.2	3.2	3.2	3.2
Utility Services Supervisor	0.7	0.7	0.7	0.7	0.7	0.7
Total	12.8	12.8	12.8	12.6	12.6	12.6

Significant Budget and Staffing Changes

FY 2025-26 includes ongoing funding for the annual contract adjustments to the solid waste collection and disposal service contracts.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Solid Waste Capital - 3710

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Professional/Contract	-	438,000	1,593,436	-	-	-100.00%
Other Charges/Services	180	-	-	33,569	-	N/A
Project Support Recharge ¹	-	31,500	43,472	-	-	-100.00%
Contingencies/Reserves	-	2,452,168	192,000	-	2,653,067	8.19%
Building/Improvements	232,889	1,915,000	2,913,831	3,750	-	-100.00%
Total Cost Center - 3710	\$ 233,069	\$ 4,836,668	\$ 4,742,739	\$ 37,319	\$ 2,653,067	-45.15%
Solid Waste Operating Fund	233,069	4,836,668	4,742,739	37,319	2,653,067	
Grand Total	\$ 233,069	\$ 4,836,668	\$ 4,742,739	\$ 37,319	\$ 2,653,067	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Recycling Solid Waste Collection Center - 3720

The Recycling Solid Waste Collection Center (RSWCC) is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the residents. Measures are achieved by managing contracts, ensuring regulatory compliance, implementing best management practices, performing inspections, and providing public outreach to heighten awareness for greater sustainability.

2025-26 Performance Measurements



Goal #1

Increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state, and local health and environmental regulations and best management practices.

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

Objectives:

- ◆ Increase waste diversion to sustain financial health.
- ◆ Achieve an 80% customer service satisfaction at the RSWCC.
- ◆ Achieve 90% compliance with regulatory inspections associated with the RSWCC including Household Hazardous Waste.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Waste diversion percentage	13%	13%	13%	13%	13%
Customer Satisfaction	88%	82% ¹	90%	85%	90%
Results of regulatory compliance inspections at the transfer facility	Pass	Pass	Pass	Pass	Pass

¹2023-24 Actual is lower due to policy change. RSWCC was no longer free, and bulk went from every six weeks to twice a year.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Recycling Solid Waste Collection Center - 3720

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 891,547	\$ 922,069	\$ 958,401	\$ 962,982	\$ 963,124	4.45%
Ongoing	-	922,069	958,401	962,982	963,124	4.45%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	653,578	651,647	651,722	636,780	656,832	0.80%
Operating Supplies	76,571	91,150	108,743	75,768	91,150	0.00%
Repairs and Maintenance	84,450	115,445	130,797	138,531	115,445	0.00%
Communication/Transportation	575	6,399	6,399	3,336	6,399	0.00%
Rents and Utilities	6,451	39,379	39,379	30,000	39,379	0.00%
Machinery and Equipment	48,072	-	-	-	-	N/A
Other Charges and Services	4,551	8,681	8,681	8,575	8,681	0.00%
Capital Replacement/Fund Level Transfers	12,615	12,615	12,615	12,615	12,615	0.00%
Total Cost Center - 3720	\$ 1,778,412	\$ 1,847,385	\$ 1,916,737	\$ 1,868,587	\$ 1,893,625	2.50%
Solid Waste Operating Fund	1,778,412	1,847,385	1,916,737	1,868,587	1,893,625	
Grand Total	\$ 1,778,412	\$ 1,847,385	\$ 1,916,737	\$ 1,868,587	\$ 1,893,625	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	0.4	0.4	0.4	0.4	0.4	0.4
Recycling Program Analyst	0.4	0.4	0.4	0.4	0.4	0.4
Solid Waste Field Supervisor	1	1	1	1	1	1
Solid Waste Lead Technician	1	1	1	1	1	1
Solid Waste Manager	0.5	0.5	0.5	0.5	0.5	0.5
Solid Waste Technician	4	4	5	5	5	5
Solid Waste Technician - CDL	1	1	0	0	0	0
Utility Services Representative	0.8	0.8	0.8	0.8	0.8	0.8
Utility Services Supervisor	0.3	0.3	0.3	0.3	0.3	0.3
Total	9.4	9.4	9.4	9.4	9.4	9.4

Significant Budget and Staffing Changes


FY 2025-26 includes ongoing funding for the annual contract adjustment to the disposal service contract.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Water Distribution - 3800

The Water Distribution Division maintains water mains, reclaimed water mains, fire hydrants, water valves, and reclaimed water valves. This division responds to blue stake requests for the location and marking of water mains and sanitary sewer lines within City limits and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2025-26 Performance Measurements

Goal #1					
Provide residences, businesses, and industries with an adequate and continuous supply of potable water.					
Supports Priority Based Budgeting Goal(s): Good Governance; Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Perform preventive maintenance on all fire hydrants annually. ◆ Ensure all valves have had preventative maintenance performed every six years. ◆ Ensure timely installation and relocation of hydrant meters for construction use. ◆ Ensure proper blue staking of all water mains and sanitary sewer lines. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Fire hydrant preventative maintenance (inspection, repair and replace)	100%	100%	100%	100%	100%
Percentage of maintained/exercised valves/hydrants based on cycle mentioned in objective ¹	100%	100%	100%	100%	100%
Percentage of blue stake service orders completed within 48 hours of request	100%	100%	100%	100%	100%

¹ Applies to valves 16 inches or less in size.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Water Distribution - 3800

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 3,142,232	\$ 3,127,556	\$ 3,240,446	\$ 3,230,000	\$ 3,335,269	6.64%
Ongoing	-	3,127,556	3,240,446	3,230,000	3,335,269	6.64%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	360,029	317,668	317,668	400,600	228,668	-28.02%
Operating Supplies	454,207	1,030,796	1,024,426	1,013,627	924,846	-10.28%
Repairs and Maintenance	88,004	54,186	55,480	66,550	54,186	0.00%
Communication/Transportation	31,678	23,455	23,455	19,296	23,455	0.00%
Insurance and Taxes	1,690	5,250	5,250	3,000	5,250	0.00%
Rents and Utilities	23,112	24,000	24,000	20,000	24,000	0.00%
Other Charges and Services	59,418	77,462	77,462	71,500	77,462	0.00%
Machinery and Equipment	-	52,649	52,649	53,700	-	-100.00%
Water System Improvements	784,514	233,578	233,578	417,000	333,578	42.81%
Capital Replacement/Fund Level Transfers	79,910	86,307	86,307	86,307	86,307	0.00%
Total Cost Center - 3800	\$ 5,024,794	\$ 5,032,907	\$ 5,140,721	\$ 5,381,580	\$ 5,093,021	1.19%
General Fund	-	158,371	158,631	132,917	-	
Water Operating Fund	4,986,379	4,788,954	4,887,063	5,143,587	4,933,821	
Reclaimed Water Operating Fund	38,415	85,582	95,027	105,076	159,200	
Grand Total	\$ 5,024,794	\$ 5,032,907	\$ 5,140,721	\$ 5,381,580	\$ 5,093,021	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
GIS Senior Specialist	1	1	1	1	1	1
GIS Specialist	1	1	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Utility Systems Lead Technician - CDL	5	5	5	5	5	5
Utility Systems Supervisor - CDL	3	3	3	3	3	3
Utility Systems Technician II - CDL	15	15	15	16	17	17
Utility Systems Technician III - CDL	1	1	1	1	1	1
Total	28	28	28	29	30	30

Significant Budget and Staffing Changes

FY 2025-26 reflects an ongoing reduction in Professional/Contract Services.

During FY 2024-25, one Streets Maintenance Technician - CDL positions was renamed to Utility Systems Technician II - CDL and transferred from cost center 3300, Streets.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Water Capital - 3820

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ -	\$ 57,120	\$ -	\$ -	N/A
Ongoing	-	-	57,120	-	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	200,086	8,524,500	30,950,721	218,236	6,996,500	-17.92%
Operating Supplies	16,489	-	8,807	15,568	-	N/A
Other Charges/Services	28,873	2,565,000	5,886,324	462,127	1,312,000	-48.85%
Project Support Recharge ²	260,631	550,000	1,003,119	-	389,500	137.22%
Contingencies/Reserves	-	110,849,428	2,405,999	-	100,835,755	-9.03%
Building/Improvements	6,688,430	28,501,500	55,346,763	5,898,612	16,600,000	-41.76%
Office Furniture/Equipment	2,277,139	10,910,000	10,739,068	809,943	7,940,000	-27.22%
Water System Improvements	15,493,722	-	20,414,505	8,747,056	-	N/A
Wastewater System Improvements	4,431,881	-	16,691,880	4,543,927	-	N/A
Total Cost Center - 3820	\$ 29,397,252	\$ 161,900,428	\$ 143,504,306	\$ 20,695,469	\$ 134,073,755	-17.19%
Grant Capital Fund	-	6,029,519	6,179,519	175,190	1,004,329	
Water Bond Fund	26,297,697	115,643,147	96,107,934	15,855,267	84,354,073	
Water System Dev Fee Fund	29,007	3,052,547	3,052,547	355,555	2,696,992	
Water Operating Fund	3,070,548	36,665,815	37,654,906	4,227,296	44,941,122	
Wastewater Operating Fund	-	509,400	509,400	82,161	1,077,239	
Grand Total	\$ 29,397,252	\$ 161,900,428	\$ 143,504,306	\$ 20,695,469	\$ 134,073,755	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Water Treatment Plant - 3830

The Water Treatment Plant is responsible for providing Chandler residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished through a water treatment process that employs coagulation, sedimentation, and filtration to produce up to 60 million gallon per day (MGD) of water at the surface water treatment plant. Additionally, Water Treatment Plant staff control the remote wells and booster stations within the water distribution system through a state-of-the-art Supervisory Control and Data Acquisition (SCADA) system.

2025-26 Performance Measurements

Goal #1

Meet the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

◆ Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Surface water deliveries in millions of gallons	8,740	11,189	11,000	11,262	11,500

Goal #2

Operate and maintain Pecos SWTP efficiently.

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

Objectives:

◆ Minimize increases in water production costs at the facility related to chemicals and utilities.

Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Production cost per MG	\$388	\$360	\$506	\$405 ¹	\$417

Goal #3

Maintain less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City's guideline is stricter than federal and state regulations of 0.5 NTU's.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

◆ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 15% of the samples taken.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	99.98%	99.79%	99.50%	99.80%	99.50%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0.02%	0.21%	0.50%	0.20%	0.50%

¹2024-25 Year End Estimate is lower than 2024-25 Projected due to better than expected raw water quality from SRP.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Water Treatment Plant - 3830

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,835,044	\$ 1,859,884	\$ 2,034,896	\$ 1,970,000	\$ 1,795,378	-3.47%
Ongoing	-	1,859,884	2,034,896	1,970,000	1,795,378	-3.47%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	701,600	291,286	412,988	603,050	199,286	-31.58%
Operating Supplies	2,756,555	4,039,262	4,243,247	3,474,978	4,131,062	2.27%
Repairs and Maintenance	345,545	1,437,177	1,474,191	1,526,633	1,437,177	0.00%
Communication/Transportation	8,211	8,437	8,437	12,700	8,437	0.00%
Insurance and Taxes	-	1,000	1,000	-	1,000	0.00%
Rents and Utilities	1,452,405	2,012,533	2,012,533	1,700,000	2,012,533	0.00%
Other Charges and Services	53,637	32,838	27,074	34,934	27,074	-17.55%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Machinery and Equipment	-	-	-	134	-	N/A
Capital Replacement/Fund Level Transfers	12,222	12,222	12,222	12,222	12,222	0.00%
Total Cost Center - 3830	\$ 7,165,218	\$ 10,131,189	\$ 10,663,138	\$ 9,334,650	\$ 10,060,719	-0.70%
Water Operating Fund	7,165,218	10,131,189	10,663,138	9,334,650	10,060,719	
Grand Total	\$ 7,165,218	\$ 10,131,189	\$ 10,663,138	\$ 9,334,650	\$ 10,060,719	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Business Systems Support Analyst	1	1	1	1	0	0
Business Systems Support Principal Analyst	0	0	0	1	2	2
Public Works & Utilities Assistant Director	0	0.5	0.5	0.5	0.5	0
Utility Operations Manager	0.5	0	0	0	0	0
Utility Plant Operator II	10	4	4	4	4	4
Utility Plant Operator III	0	6	5	5	5	5
Utility Plant Operator Lead	0	0	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Water Systems Senior Manager	1	1	1	1	1	1
Total	13.5	13.5	13.5	14.5	14.5	14

Significant Budget and Staffing Changes

During FY 2024-25, one Business Systems Support Analyst position was reclassified to Business Systems Support Principal Analyst.

FY 2025-26 reflects continuation of one-time funding for chemical costs.


Effective July 1, 2025, a portion of the Public Works & Utilities Assistant Director position transfers to cost center 3010, Public Works Administration.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Environmental Resources - 3840

The Environmental Resources Division is responsible for protecting Chandler's existing water supplies, estimating future water demands, negotiating, acquiring, and managing water resources, and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects, and workshops. This division is also responsible for following the status of new federal and state laws, rules, and regulations pertaining to the Clean Water and Safe Drinking Water Acts and reviewing and tracking all Utilities' plans and projects.

2025-26 Performance Measurements

Goal #1					
Ensure Chandler has sufficient water resources to meet current and future demands. Comply with the State's Groundwater Management Act (GMA) and Assured Water Supply program. Accrue long-term storage credits for drought protection.					
Supports Priority Based Budgeting Goal(s): Safe Community; Connected and Mobile Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Protect and defend Chandler's water rights. ◆ Ensure Chandler's Water Resource permits are maintained. ◆ Maintain Assured Water Supply Designation to allow continued growth and economic development. ◆ Ensure Chandler has sufficient alternative water supplies to mitigate surface water reductions. ◆ Accrue long-term storage credits to comply with the GMA during droughts. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Maintain storage and recovery permits to maximize strategic use of water resources and comply with Assured Water Supply rules	26	27	27	27	27
Maintain surface water rights and contracts measured in acre-feet (AF) ^{1,2}	99,941	99,941	99,941	99,941	99,941
Accrue long-term storage credits as measured in AF ³	15,994	10,059	15,000	16,390	12,000 ⁴

¹ Supply under normal conditions and full SRP allocation.

² Chandler receives total water supply acquired through the 2016 Gila River Indian Community Water Purchase Agreement.

³ Long term storage credits are issued by Arizona Department of Water Resources (ADWR). One AF of water will meet the needs of six Chandler residents for one year.

⁴ Reductions in water storage estimates are a result of anticipated CAP shortage.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Environmental Resources - 3840



Goal #2

Educate the residents about the importance of water conservation through residential audits, educational programs, community presentations, workshops, and rebate programs.

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

Objectives:

- ◆ Educate residents through workshops, community presentations, school programs, public events, and distribution of water conservation information.
- ◆ Administer and promote water conservation rebate programs to reduce water use.
- ◆ Provide assistance to residential, commercial, industrial and HOA customers to improve overall water efficiency.
- ◆ Implement the conservation requirements of the Fourth Management Plan of the GMA.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Residential grass removal in square feet (SF) ¹	N/A	100,843	125,000	80,000	75,000
Large landscape grass removal in SF ¹	N/A	114,073	200,000	250,000	94,000
Average Residential Water Use (Gallons Per Person Per Day) ¹	N/A	109	120	112	112
Total Water Efficiency Program Participants ¹	N/A	5,987	5,000	6,600	6,500

¹New measure established to be effective in FY 2024-25.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Environmental Resources - 3840

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 929,924	\$ 1,081,990	\$ 1,408,293	\$ 1,060,000	\$ 1,317,246	21.74%
Ongoing	-	1,081,990	1,408,293	1,060,000	1,317,246	21.74%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	9,440,909	11,338,290	11,639,055	11,044,027	11,527,010	1.66%
Operating Supplies	41,239	59,036	59,923	54,998	74,390	26.01%
Repairs and Maintenance	22,254	38,587	44,430	25,850	38,587	0.00%
Communication/Transportation	4,427	12,496	12,496	10,674	12,496	0.00%
Rents and Utilities	7,346	8,400	8,400	8,400	8,400	0.00%
Other Charges and Services	435,653	178,870	1,802,591	840,020	438,870	145.36%
Project Support Recharge	-	(266,612)	(266,612)	(280,000)	(285,886)	7.23%
Office Furniture and Equipment	21,877	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	9,171	9,171	9,171	9,231	9,171	0.00%
Total Cost Center - 3840	\$ 10,912,801	\$ 12,460,228	\$ 14,717,747	\$ 12,773,200	\$ 13,140,284	5.46%
Grant Fund	263,655	-	2,211,345	574,961	102,601	
Water Operating Fund	10,549,406	12,460,228	12,496,441	12,198,239	13,037,683	
In-house Capital	99,740	-	9,961	-	-	
Grand Total	\$ 10,912,801	\$ 12,460,228	\$ 14,717,747	\$ 12,773,200	\$ 13,140,284	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Business Systems Support Principal Analyst	0	0	0.8	0	0	0
Engineer (PE)	1	1	1	1	1	1
Principal Engineer (PE)	2	2	1	1	1	1
Utilities Regulatory Affairs Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utilities Resources Senior Manager	0.8	0.8	0	0	0	0
Water Resource Analyst	0	0	0	1	1	1
Water Audit Senior Technician	0.5	0.5	0.5	0.5	0.5	0.5
Water Conservation Program Manager	1	1	1	1	1	1
Water Conservation Specialist	1	2	2	2	2	2
Water Resources Manager	1	1	1	1	1	1
Total	7.8	8.8	7.8	8	8	8

Significant Budget and Staffing Changes


FY 2025-26 reflects ongoing funding for increased cost of surface water deliveries along with the continuation of one-time funding for water conservation efforts funded in FY 2024-25.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Water Quality - 3850

The Water Quality Division is responsible for ensuring the City water supply meets compliance standards set by the federal and state government. This is accomplished through a program of sampling, laboratory testing, reporting, and recordkeeping. This area also manages the backflow prevention and flushing programs to prevent contamination of the City's potable water supply and assure a palatable taste for the customer.

2025-26 Performance Measurements

					
Goal #1					
Ensure water quality and regulatory compliance with federal, state, county, and local regulations through sample collection, laboratory testing, and backflow prevention.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Conduct sampling and analysis of bacteriological activity in the drinking water. ◆ Assure customer satisfaction by responding to water quality complaints in a timely and courteous manner. ◆ Conduct a proactive backflow prevention testing program. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Collect and conduct 150 bacteriological tests per month	100%	100%	100%	100%	100%
Water quality complaints responded to within 24 hours	100%	100%	100%	100%	100%
Ensure annual testing requirements are met for all documented backflow assemblies	85.5%	75% ¹	100%	85% ¹	100%

¹2023-24 Actual and 2024-25 Year End Estimate has decreased due to discovery of previously undocumented backflow assemblies.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Water Quality - 3850

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,451,297	\$ 1,548,207	\$ 1,605,901	\$ 1,585,000	\$ 1,750,097	13.04%
Ongoing	-	1,503,378	1,561,072	1,540,171	1,703,082	13.28%
One-time	-	44,829	44,829	44,829	47,015	4.88%
Professional/Contract Services	209,204	289,117	315,397	260,500	289,117	0.00%
Operating Supplies	155,149	198,679	208,734	177,709	208,606	5.00%
Repairs and Maintenance	68	11,000	11,000	5,500	11,800	7.27%
Communication/Transportation	10,674	26,265	25,115	22,495	26,865	2.28%
Insurance and Taxes	-	500	500	-	500	0.00%
Other Charges and Services	29,800	31,879	31,879	23,583	31,879	0.00%
Machinery and Equipment	-	-	-	-	32,962	N/A
Capital Replacement/Fund Level Transfers	22,532	22,532	22,532	22,532	25,581	13.53%
Total Cost Center - 3850	\$ 1,878,723	\$ 2,128,179	\$ 2,221,058	\$ 2,097,319	\$ 2,377,407	11.71%
Water Operating Fund	1,790,673	2,035,470	2,124,664	2,001,413	2,247,246	
Reclaimed Water Operating Fund	88,050	92,709	96,394	95,906	130,161	
Grand Total	\$ 1,878,723	\$ 2,128,179	\$ 2,221,058	\$ 2,097,319	\$ 2,377,407	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Chemist	4	3	3	3	3	3
Laboratory Program Manager	1	1	1	1	1	1
Regulatory Affairs Senior Analyst	0	1	1	1	1	1
Utilities Regulatory Affairs Analyst	1	1	1	1	1	1
Utilities Regulatory Affairs Program Manager	1	1	1	1	1	1
Utilities Regulatory Affairs Senior Program Manager	1	1	1	1	1	1
Water Quality Senior Technician	3	3	3	3	3	4
Water Quality Supervisor	1	1	1	1	1	1
Total	12	12	12	12	12	13

Significant Budget and Staffing Changes


Effective July 1, 2025, one Water Quality Senior Technician position is added along with associated one-time and ongoing increases in operations and maintenance funding.


¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.


Water Systems Maintenance - 3860

The Water Systems Maintenance Division is responsible for providing residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished through the pumping of wells and boosting of water from storage reservoirs. The facilities consist of wells and booster stations with reservoirs, which are controlled by a state-of-the-art SCADA system.

2025-26 Performance Measurements

					
Goal #1					
Assist in meeting the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.					
Supports Priority Based Budgeting Goal(s): Good Governance					
Objectives:					
◆ Produce required well water and maintain water storage for use throughout the city.					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Groundwater deliveries in millions of gallons	5,595	6,497	6,800	6,164 ¹	6,500

					
Goal #2					
Meet the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.					
Supports Priority Based Budgeting Goal(s): Good Governance					
Objectives:					
◆ Optimize the use of surface water and minimize the use of groundwater					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Production cost per MG	\$388	\$440	\$435	\$427 ²	\$440

					
Goal #3					
Operate and maintain all water facilities efficiently.					
Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health					
Objectives:					
◆ Minimize increases in water production costs related to chemicals and utilities.					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Total percentage of water production well uptime	84.78%	85.94%	90%	86% ³	85%

¹2022-23 Actual and 2024-25 Year End Estimate lower than anticipated due to lower than expected well water system demand.

²2022-23 Actual and 2024-25 Year End Estimate lower than anticipated due to lower than expected chemical consumption.

³2022-23 Actual and 2024-25 Year End Estimate lower than anticipated due to greater number of well equipment failures.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Water Systems Maintenance - 3860

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,528,568	\$ 2,914,819	\$ 3,013,780	\$ 2,935,000	\$ 3,020,463	3.62%
Ongoing	-	2,914,819	3,013,780	2,935,000	3,020,463	3.62%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	57,651	130,310	130,310	210,162	130,310	0.00%
Operating Supplies	1,598,974	1,023,786	1,142,303	1,044,400	1,008,502	-1.49%
Repairs and Maintenance	1,669,605	879,849	1,067,144	849,000	879,849	0.00%
Communication/Transportation	38,710	30,800	30,800	33,100	30,800	0.00%
Insurance and Taxes	-	2,500	2,500	-	2,500	0.00%
Rents and Utilities	2,356,514	2,136,940	2,136,940	2,052,000	2,136,940	0.00%
Other Charges and Services	45,190	65,125	65,125	33,500	65,125	0.00%
Machinery and Equipment	175	87,925	87,925	-	-	-100.00%
Water System Improvements	1,064,088	600,650	627,511	850,000	600,650	0.00%
Capital Replacement/Fund Level Transfers	44,953	55,624	55,624	55,624	55,624	0.00%
Total Cost Center - 3860	\$ 9,404,429	\$ 7,928,328	\$ 8,359,962	\$ 8,062,786	\$ 7,930,763	0.03%
Water Operating Fund	9,404,429	7,928,328	8,359,962	8,062,786	7,930,763	
Grand Total	\$ 9,404,429	\$ 7,928,328	\$ 8,359,962	\$ 8,062,786	\$ 7,930,763	

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Water Systems Maintenance - 3860

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Industrial Electrician	4	4	4	4	4	4
Instrumentation Technician Senior	4	4	4	4	4	4
Landscape Compliance Specialist	1	1	1	1	1	1
Plant Utilities Maintenance Supervisor	2	2	2	2	2	2
Utilities Maintenance Lead	0	0	1	1	1	1
Utilities Maintenance Planner Senior Specialist	0	1	1	1	1	1
Utilities Maintenance Technician	1	1	1	1	1	1
Utilities Mechanic Senior - CDL	1	1	1	1	1	1
Utility Maintenance Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	6	6	6	7	7	7
Utility Plant Operator Lead	1	1	0	0	0	0
Total	20.5	21.5	21.5	22.5	22.5	22.5




Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2025-26.

Santan Vista Water Treatment Plant - 3870

The Santan Vista Water Treatment Plant is a joint effort between the City of Chandler and Town of Gilbert. The plant provides Chandler and Gilbert residences, businesses, and industries with a sufficient and continuous supply of potable water. The Town of Gilbert operates the plant under a long-term contract.

2025-26 Performance Measurements

Goal #1 					
Meet the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.					
Supports Priority Based Budgeting Goal(s): Good Governance					
Objectives:					
◆ Optimize the use of surface water and minimize the use of groundwater throughout the city.					
Measure	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Surface water deliveries in millions of gallons	6,779	4,434	5,500	4,367 ¹	6,321
Goal #2 					
Operate and maintain the Santan Vista SWTP efficiently.					
Supports Priority Based Budgeting Goal(s): Sustainable Economic Health					
Objectives:					
◆ Minimize increases in water production costs at the facility related to chemicals and utilities.					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Production cost per MG	\$163.75	\$165	\$ 200 ²	\$185 ³	\$191
Goal #3 					
Maintain less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City's guideline is stricter than federal and state regulations of 0.3 NTU's.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
◆ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 5% of the samples taken					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	100%	99.40%	100%	99.50%	99.50%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0%	0.60%	0%	0.50%	0.50%

¹Year End Estimate lower than anticipated due to lower CAP water order.

²2024-25 Projected based on higher anticipated chemical costs.

³Year End Estimate lower than anticipated due to better than expected raw water quality from CAP.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Santan Vista Water Treatment Plant - 3870

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Professional/Contract Services	\$ 2,075,344	\$ 2,612,519	\$ 2,612,519	\$ 2,200,000	\$ 2,612,519	0.00%
Total Cost Center - 3870	\$ 2,075,344	\$ 2,612,519	\$ 2,612,519	\$ 2,200,000	\$ 2,612,519	0.00%
Water Operating Fund	2,075,344	2,612,519	2,612,519	2,200,000	2,612,519	
Grand Total	\$ 2,075,344	\$ 2,612,519	\$ 2,612,519	\$ 2,200,000	\$ 2,612,519	


Significant Budget Changes

There are no significant budget changes for FY 2025-26.

Meter Services - 3880

The Meter Services Division is responsible for collecting monthly usage associated with Chandler utility accounts. This division also responds to customer requests to start and finalize water service, verify water meter accuracy, and detect water leaks.

2025-26 Performance Measurements

Goal #1					
Collect monthly water usage in a timely and accurate manner to ensure revenue is available for the operation of Chandler's water treatment, production, and distribution systems.					
Supports Priority Based Budgeting Goal(s): Good Governance; Sustainable Economic Health					
Objectives:					
<ul style="list-style-type: none"> ◆ Obtain timely water meter readings to facilitate issuance of utility bills on schedule. ◆ Provide outstanding customer service when assisting utility customers to start and finalize water service, verify meter accuracy, and detect leaks. ◆ Replace damaged meters and or registers to maintain integrity of meter inventory. ◆ Submit accurate water meter readings to Utility Billing division to ensure customer water use is billed appropriately. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Percentage of water meter readings completed and reviewed for quality assurance	100%	100%	100%	100%	100%
Number of customer service orders completed	21,084	21,023	21,000	21,000	21,000
Number of water meters and/or registers replaced	3,971	7,438	9,000	15,000 ¹	10,000
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	98%	98%	99%	98%	99%

¹2024-25 Year End Estimate and 2025-26 Projected reflects the anticipated meter replacement as part of the Advanced Metering Infrastructure (AMI) program.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Meter Services - 3880

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 879,513	\$ 856,815	\$ 889,460	\$ 921,000	\$ 900,078	5.05%
Ongoing	-	856,815	889,460	921,000	900,078	5.05%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,876	17,050	17,050	8,050	17,050	0.00%
Operating Supplies	804,737	1,283,421	1,325,508	1,024,436	1,283,421	0.00%
Repairs and Maintenance	42,945	34,720	34,720	18,450	34,720	0.00%
Communication/Transportation	12,020	8,454	8,454	14,000	8,454	0.00%
Insurance and Taxes	850	500	500	500	500	0.00%
Rents and Utilities	-	1,000	1,000	500	1,000	0.00%
Other Charges and Services	1,420	3,100	3,100	2,400	3,100	0.00%
Contingencies/Reserves	-	9,510	9,510	-	9,510	0.00%
Water System Improvements	31	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	16,075	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	\$ 1,760,467	\$ 2,230,645	\$ 2,305,377	\$ 2,005,411	\$ 2,273,908	1.94%
Water Operating Fund	1,760,467	2,230,645	2,305,377	2,005,411	2,173,908	
Grand Total	\$ 1,760,467	\$ 2,230,645	\$ 2,305,377	\$ 2,005,411	\$ 2,273,908	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Metering Services Lead	1	1	1	1	1	1
Metering Services Supervisor	1	1	1	1	1	1
Metering Services Technician	6	6	6	6	6	6
Utility Meter Account Specialist	1	0	0	0	0	0
Water Audit Senior Technician	1.5	1.5	1.5	1.5	1.5	1.5
Total	10.5	9.5	9.5	9.5	9.5	9.5

Significant Budget and Staffing Changes


There are no significant budget and staffing changes for FY 2025-26.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Wastewater Collection - 3900

The Wastewater Collection Division is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2025-26 Performance Measurements

Goal #1					
Provide the safest, most efficient and economical methods for wastewater collection, control of sewer odor, and roach problems for residential, commercial, and industrial customers.					
Supports Priority Based Budgeting Goal(s): Attractive Community; Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Maintain over 1,040 miles of sewer lines to limit sewer odor and blockages using the Hydrorodder and Jetter programs. ◆ Reduce roach complaints through a preventive Insecticide Painting Program and to respond promptly when complaints are received. ◆ Respond to and repair City-owned broken service lines in a timely manner and to customer satisfaction. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Number of roach complaints received ¹	35	59 ²	35	35	45
Number of sewer service repairs that are the City's responsibility	14	12	12	9 ³	10
Number of sewer line miles cleaned annually	74	75	90	80	180 ⁴

¹The Insecticide Painting Program applies insecticide every other year to all sewer manholes in the City. The insecticide has a warranted treating cycle of two years. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty pain and/or application. Warranty work is performed when appropriate.

²2023-24 Actual higher due to increased pesticide coverage in newly accessed areas of the city.

³2024-25 Year End Estimate lower than projected due lower number of calls received.

⁴Wastewater Collection reflects the implementation of a program to increase the number of miles cleaned annually.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Wastewater Collection - 3900

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 1,000,435	\$ 1,070,506	\$ 1,106,160	\$ 1,118,000	\$ 1,117,069	4.35%
Ongoing	-	1,070,506	1,106,160	1,118,000	1,117,069	4.35%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	506,798	1,252,894	1,271,306	1,000,700	1,172,894	-6.39%
Operating Supplies	295,590	401,582	472,433	746,900	421,582	4.98%
Repairs and Maintenance	244,318	505,578	558,489	445,260	565,578	11.87%
Communication/Transportation	15,493	16,444	16,444	7,500	16,444	0.00%
Insurance and Taxes	-	1,500	1,500	1,250	1,500	0.00%
Rents and Utilities	118,971	218,505	218,505	170,000	218,505	0.00%
Other Charges and Services	18,711	31,069	31,069	30,675	31,069	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement/Fund Level Transfers	43,539	43,539	43,539	43,539	43,539	0.00%
Total Cost Center - 3900	\$ 2,243,856	\$ 3,551,617	\$ 3,729,445	\$ 3,563,824	\$ 3,598,180	1.31%
Wastewater Operating Fund	2,243,856	3,551,617	3,729,445	3,563,824	3,598,180	
Grand Total	\$ 2,243,856	\$ 3,551,617	\$ 3,729,445	\$ 3,563,824	\$ 3,598,180	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
GIS Senior Specialist	1	1	1	1	1	1
HVAC Senior Technician	1	1	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Utility Systems Lead Technician - CDL	1	1	1	1	1	1
Utility Systems Technician II - CDL	5	5	5	5	5	5
Utility Systems Technician III - CDL	1	1	1	1	1	1
Total	11	11	11	11	11	11

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2025-26.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Wastewater Capital - 3910

Capital Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 90,617	\$ -	\$ 57,224	\$ 57,049	\$ -	N/A
Ongoing	-	-	57,224	57,049	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	182,373	514,000	18,060,068	94,577	3,198,700	522.32%
Other Charges/Services	70,717	500,000	911,245	962,457	-	-100.00%
Project Support Recharge ²	560,794	383,000	2,578,559	-	1,154,300	3764.00%
Contingencies/Reserves	-	215,430,479	6,988,000	-	151,823,692	-29.53%
Building/Improvements	4,345,148	32,916,000	124,299,836	1,855,692	48,786,500	48.22%
Water System Improvements	8,623	-	127,105	-	-	N/A
Wastewater System Improvements	67,081,050	-	69,725,633	29,110,319	-	N/A
Total Cost Center - 3910	\$ 72,339,124	\$ 249,743,479	\$ 223,344,670	\$ 32,632,617	\$ 204,963,192	-17.93%
Capital Grants Fund	-	3,000,000	3,000,000	-	-	
Water Operating Fund	-	197,000	197,000	182,323	506,177	
Reclaimed Water System Dev Fee Fund	157,471	246,528	227,448	46,467	180,803	
Wastewater Bond Fund	21,334,847	79,061,165	65,580,981	10,457,943	105,503,038	
Wastewater Operating Fund	48,373,472	162,369,489	151,704,542	21,867,989	96,716,370	
WW Industrial Process Treatment Fund	2,473,333	4,869,297	2,634,699	77,895	2,056,804	
Grand Total	\$ 72,339,124	\$ 249,743,479	\$ 223,344,670	\$ 32,632,617	\$ 204,963,192	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2025-26 incorporates the carryforward of unexpended program funding from FY 2024-25. Additional detail is available in the 2026-2035 Capital Improvement Program.

¹Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

²Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is recharged to the project and the appropriate capital cost center.

Ocotillo Brine Reduction Facility - 3930

The Ocotillo Brine Reduction Facility provides the City with a renewable resource by treating industrial wastewater from Intel Corporation's computer chip campus consisting of FAB 12, FAB 22, FAB 32, and FAB 42. This state-of-the-art facility uses reverse osmosis, lime softening, ion exchange, and a brine concentrator to treat the 2.65 MGD wastewater stream produced by Intel Corporation's Campus. The industrial wastewater is purified and disinfected before it is recharged into the aquifer through direct injection wells or sent back to Intel Corporation for industrial use.

2025-26 Performance Measurements



Goal #1

Improve and enhance the quality of the industrial water stream waste from Intel Corporation to exceed the drinking water standards, so that over 93% can be made available for beneficial use again.

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

Objectives:

- ◆ Operate and maintain the treatment facility efficiently.
- ◆ Recover over 93% of the industrial brine stream.
- ◆ Treat industrial water creating a renewable resource.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Produce zero hardness water to strict Intel Corporation standards 100% of the time	100%	100%	100%	100%	100%
Percent of industrial water recovered	94.4%	95%	94%	94.8%	94%
Industrial water reused by business (MG)	320	444 ¹	450	434	420

¹Intel increased utilization of permeate.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Ocotillo Brine Reduction Facility - 3930

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,108,643	\$ 2,211,431	\$ 2,289,540	\$ 2,301,000	\$ 2,241,469	1.36 %
Ongoing	-	2,211,431	2,289,540	2,301,000	2,241,469	1.36 %
One-time	-	-	-	-	-	N/A
Professional/Contract Services	1,254,917	1,850,600	2,136,119	1,829,655	1,709,263	-7.64 %
Operating Supplies	4,063,619	5,762,453	5,813,959	5,476,769	5,947,453	3.21 %
Repairs and Maintenance	263,946	431,505	464,225	435,395	378,505	-12.28 %
Communication/Transportation	7,030	10,200	10,200	12,820	10,200	0.00 %
Insurance and Taxes	-	-	-	-	-	N/A
Rents and Utilities	1,173,948	1,810,000	1,810,000	1,215,000	1,810,000	0.00 %
Other Charges and Services	62,376	39,700	39,700	34,536	47,700	20.15 %
Contingencies/Reserves	-	1,500,000	1,500,000	-	1,500,000	0.00 %
Capital Replacement/Fund Level Transfers	10,595	10,595	10,595	10,595	10,595	0.00 %
Total Cost Center - 3930	\$ 8,945,073	\$ 13,626,484	\$ 14,074,338	\$ 11,315,770	\$ 13,655,185	0.21%
WW Industrial Process Treatment Fund	8,945,073	13,626,484	14,074,338	11,315,770	13,655,185	
Grand Total	\$ 8,945,073	\$ 13,626,484	\$ 14,074,338	\$ 11,315,770	\$ 13,655,185	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Industrial Electrician	1	1	1	1	1	1
Instrumentation Technician Senior	2	2	2	2	2	2
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Utility Mechanic Senior	2	2	2	3	3	3
Utility Plant Operator I	0	0	1	1	1	1
Utility Plant Operator II	8	8	7	7	7	7
Utility Plant Operator Lead	1	1	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Total	17	17	17	18	18	18

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2025-26.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Lone Butte Wastewater Treatment Facility - 3940

The Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2025-26 Performance Measurements



Goal #1

To maintain compliance with the Gila River Indian Community (GRIC) lease agreement for water quality standards and to efficiently operate the Lone Butte Wastewater Treatment Facility.

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

Objectives:

- ◆ Maintain efficient treatment cost per MG.
- ◆ Maintain water quality compliance for the APP and Reuse Permits issued by the ADEQ.
- ◆ Continue to reuse and recharge 100% of reclaimed water.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Treatment cost per 1 MG	\$5,083 ¹	\$5,945	\$5,250	\$6,714	\$6,327
Percent compliance with GRIC lease agreement	99%	99%	98%	99%	100%
Reuse of reclaimed water MGD	0.50	0.50	0.50	0.50	0.50

¹Cost increases are due to reduced flows into the Lone Butte Wastewater Treatment Facility.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Lone Butte Wastewater Treatment Facility - 3940

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 201,378	\$ 159,624	\$ 165,214	\$ 143,000	\$ 140,766	-11.81%
Ongoing	-	159,624	165,214	143,000	140,766	-11.81%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	154,522	298,020	298,020	225,100	298,020	0.00%
Operating Supplies	131,868	417,105	417,105	205,737	417,105	0.00%
Repairs and Maintenance	48,848	31,200	31,200	35,000	31,200	0.00%
Communication/Transportation	2,431	3,070	3,070	1,510	3,070	0.00%
Insurance and Taxes	-	500	500	500	500	0.00%
Rents and Utilities	314,501	466,068	466,068	418,018	466,068	0.00%
Other Charges and Services	650	4,185	4,185	4,085	4,185	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery and Equipment	-	28,000	28,000	10,000	26,773	-4.38%
Capital Replacement/Fund Level Transfers	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	\$ 856,489	\$ 1,420,464	\$ 1,426,054	\$ 1,045,242	\$ 1,400,379	-1.41%
Wastewater Operating Fund	856,489	1,420,464	1,426,054	1,045,242	1,400,379	
Grand Total	\$ 856,489	\$ 1,420,464	\$ 1,426,054	\$ 1,045,242	\$ 1,400,379	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Utility Plant Operator III	1	1	1	1	1	1
Total	1	1	1	1	1	1

Significant Budget and Staffing Changes


There are no significant budget and staffing changes for FY 2025-26.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Wastewater Quality - 3950

The Wastewater Quality Division is charged with managing and administering the Industrial Wastewater Pretreatment and Fat, Oils & Grease (FOG) Programs. The Pretreatment program regulates, and issues permits to industrial users who discharge pollutants into the wastewater collection system. The FOG program inspects all businesses who have installed a grease trap and grease interceptors to reduce sewer backups and the amount of grease that enter the POTW.

2025-26 Performance Measurements

					
Goal #1					
Ensure that wastewater quality remains in compliance with federal, state, county, tribal, and local regulations.					
Supports Priority Based Budgeting Goal(s): Safe Community					
Objectives:					
<ul style="list-style-type: none"> ◆ Manage and implement the Industrial Pretreatment Program by inspecting and sampling industrial customers for compliance with federal and local wastewater regulations. ◆ Perform sampling of groundwater and effluent for the APP. ◆ Reduce wastewater collection stoppages by inspecting grease traps and interceptors. ◆ Manage compliance sampling database and communicate with industries to help them achieve compliance. 					
Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Review industrial and City sampling reports to ensure compliance ¹	100%	100%	100 %	100%	100%
Conduct compliance sampling for aquifer protection and reuse permits	100%	100%	100 %	100%	100%
Percentage of grease traps and sand and oil interceptors inspected ²	54%	34%	106 % ³	70%	100%

¹Values include new industrial users permitted or FOG establishments with the city.

²Sampling reports reviewed may vary dependent on the number of sampling events conducted.

³Values include increased monitoring due to compliance issues.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Wastewater Quality - 3950

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 512,688	\$ 562,784	\$ 585,000	\$ 514,000	\$ 557,991	-0.85%
Ongoing	-	562,784	585,000	514,000	557,991	-0.85%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	211,658	245,863	299,450	364,000	245,863	0.00%
Operating Supplies	54,447	72,945	72,945	39,920	72,945	0.00%
Repairs and Maintenance	15	-	-	-	-	N/A
Communication/Transportation	1,609	2,857	2,857	2,700	2,857	0.00%
Insurance and Taxes	-	500	500	500	500	0.00%
Other Charges and Services	10,249	9,080	9,080	7,100	9,080	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Capital Replacement/Fund Level Transfers	10,838	10,838	10,838	10,838	10,838	0.00%
Total Cost Center - 3950	\$ 801,504	\$ 983,867	\$ 1,059,670	\$ 939,058	\$ 979,074	-0.49%
Reclaimed Water Operating Fund	8,989	44,047	44,451	39,740	44,577	
Wastewater Operating Fund	792,515	939,820	1,015,219	899,318	934,497	
Grand Total	\$ 801,504	\$ 983,867	\$ 1,059,670	\$ 939,058	\$ 979,074	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Industrial Waste Inspector	1	1	1	1	1	1
Industrial Waste Inspector Senior	3	3	3	3	3	3
Industrial Waste Program Manager	1	1	1	1	1	1
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2025-26.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Airport Water Reclamation Facility - 3960

The Airport Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow for reuse of effluent and recharge into the aquifer.

2025-26 Performance Measurements



Goal #1

Efficiently treat municipal wastewater to State of Arizona permit water quality standards for reuse and recharge purposes.

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

Objectives:

- ◆ Maintain efficient treatment cost per MG.
- ◆ Maintain water quality compliance for the APP and Reuse Permits issued by the Arizona Department of Environmental Quality (ADEQ).
- ◆ Continue to reuse and recharge reclaimed water.
- ◆ Conserve potable water by supplying reclaimed water for irrigation.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Treatment cost per 1 MG ¹	\$1,943	\$2,299	\$2,784	\$3,000	\$3,100
Percent compliance with permits	100%	99.08%	100%	100%	100%
Reuse of wastewater MGD	11.40	9.12	12.80	9.23	10.59
Recharge of reclaimed water MGD ²	3.20	2.6	5.90	3.3 ³	2.58

¹ Cost per MG increase due to both reduced flow from Intel and increased flow to Octotillo WRF driving Airport WRF flows down.

² Flow increases due to operations related to the Reclaimed Water Interconnect Facility.

³ 2024-25 Year End Estimate lower than 2024-25 Projected resulted from two month delayed startup of the Reclaimed Water Interconnect Facility.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Airport Water Reclamation Facility - 3960

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 3,244,619	\$ 3,510,163	\$ 3,632,132	\$ 3,582,000	\$ 3,454,179	-1.59%
Ongoing	-	3,510,163	3,632,132	3,582,000	3,454,179	-1.59%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,315,354	1,930,828	1,951,138	1,375,100	1,155,828	-40.14%
Operating Supplies	2,517,359	1,912,864	2,090,079	3,033,560	1,891,694	-1.11%
Repairs and Maintenance	466,615	280,010	293,954	524,700	766,080	173.59%
Communication/Transportation	14,649	16,356	16,291	19,000	21,956	34.24%
Insurance and Taxes	500	1,000	1,000	500	1,000	0.00%
Rents and Utilities	1,646,671	2,452,249	2,452,249	2,727,600	2,107,249	-14.07%
Other Charges and Services	75,338	80,672	80,672	66,000	80,672	0.00%
Contingencies/Reserves	-	1,000,000	1,000,000	-	1,000,000	0.00%
Machinery and Equipment	56,538	87,172	87,172	20,000	27,172	-68.83%
Capital Replacement/Fund Level Transfers	36,011	33,457	33,457	33,457	33,457	0.00%
Total Cost Center - 3960	\$ 10,373,654	\$ 11,304,771	\$ 11,638,144	\$ 11,381,917	\$ 10,539,287	-6.77%
Reclaimed Water Operating Fund	1,301,967	1,188,425	1,643,208	2,103,285	1,281,843	
Wastewater Operating Fund	9,071,687	10,116,346	9,994,936	9,278,632	9,257,444	
Grand Total	\$ 10,373,654	\$ 11,304,771	\$ 11,638,144	\$ 11,381,917	\$ 10,539,287	

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Airport Water Reclamation Facility - 3960

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Business Systems Support Analyst	1	1	1	1	1	1
Business Systems Support Principal Analyst	0	0	1	1	1	1
Industrial Electrician	2	2	2	2	2	2
Instrumentation Technician Senior	3	3	2	2	2	2
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Public Works & Utilities Assistant Director	0	0.5	0.5	0.5	0.5	0
Utilities Maintenance & Reliability Specialist	2	1	1	1	1	1
Utilities Maintenance Planner Senior Specialist	2	1	1	1	1	1
Utilities Regulatory Affairs Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	4	4	4	4	4	4
Utility Mechanic Senior - CDL	1	1	1	1	1	1
Utility Operations Manager	0.5	0	0	0	0	0
Utility Plant Operator I	2	0	0	0	0	0
Utility Plant Operator II	5	3	3	3	3	3
Utility Plant Operator III	1	5	4	5	5	4
Utility Plant Operator Lead	0	0	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Wastewater Facilities Manager	1	1	1	1	1	1
Total	28	26	26	27	27	25.5

Significant Budget and Staffing Changes

FY 2025-26 reflects the transfer of operations and maintenance expenses to cost center 3980, Reclaimed Water Interconnect Facility.

Effective July 1, 2025, one Utility Plant Operator III transfers to cost center 3980, Reclaimed Water Interconnect Facility and one Public Works & Utilities Assistant Director transfers to cost center 3050, Utilities Administration.

Ocotillo Water Reclamation Facility - 3970

The Ocotillo Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow for reuse of effluent and recharge into the upper aquifer.

2025-26 Performance Measurements



Goal #1

To maintain reasonable treatment costs, to be in full compliance with ADEQ regulations, and to meet all wastewater reuse and recharge demands.

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

Objectives:

- ◆ Maintain efficient treatment cost per MG.
- ◆ Maintain water quality compliance for the APP and Reuse Permits issued by the ADEQ.
- ◆ Continue to reuse and recharge 100% of reclaimed water.

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Treatment cost per 1 MG	\$1,601	\$1,567	\$1,040	\$1,508 ¹	\$1,593 ¹
Percent compliance with permits	99.5%	99.2%	100.0%	99.9%	100.0%
Reuse of wastewater in MGD	9.53	13.6	16.00	13.4 ²	12.45
Recharge of reclaimed water in MGD	2.27	1.24	2.00	.55 ²	1.35

¹Higher due to less wastewater coming into Ocotillo Water Reclaimed Facility from Intel with startup of FABs 52 and 62.

²Ocotillo Water Reclamation Facility is recharging a reduced amount due to lower influent flows.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Ocotillo Water Reclamation Facility - 3970

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ 2,381,138	\$ 2,592,140	\$ 2,688,669	\$ 2,550,544	\$ 2,727,043	5.20%
Ongoing	-	2,592,140	2,688,669	2,550,544	2,727,043	5.20%
One-time	-	-	-	-	-	N/A
Professional/Contract Services	2,251,648	1,334,656	1,436,454	1,531,081	1,334,656	0.00%
Operating Supplies	1,826,352	1,309,007	1,267,131	2,330,522	1,309,007	0.00%
Repairs and Maintenance	196,434	156,350	156,350	257,568	156,350	0.00%
Communication/Transportation	19,412	24,870	24,870	30,116	24,870	0.00%
Insurance and Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents and Utilities	2,036,921	2,018,600	2,018,600	2,018,600	2,348,600	16.35%
Other Charges and Services	56,925	64,740	64,740	69,266	64,740	0.00%
Project Support Recharge	-	(119,485)	(119,485)	(125,000)	(126,241)	5.65%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery and Equipment	985	25,000	25,000	25,329	25,000	0.00%
Capital Replacement/Fund Level Transfers	29,961	29,961	29,961	29,961	28,913	-3.50%
Total Cost Center - 3970	\$ 8,799,776	\$ 7,936,839	\$ 8,093,290	\$ 8,718,987	\$ 8,393,938	5.76%
Reclaimed Water Operating Fund	606,036	529,258	637,864	668,740	535,782	
Wastewater Operating Fund	8,148,458	7,407,581	7,449,568	8,050,247	7,858,156	
In-house Capital	45,282	-	5,858	-	-	
Grand Total	\$ 8,799,776	\$ 7,936,839	\$ 8,093,290	\$ 8,718,987	\$ 8,393,938	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Business Systems Support Supervisor	1	1	1	1	1	1
Industrial Electrician	2	2	2	2	2	2
Instrumentation Technician	0	0	0	0	0	0
Instrumentation Technician Senior	2	2	2	2	2	2
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Senior Engineer (PE)	1	1	1	1	1	1
Utilities Maintenance & Reliability Specialist	0	1	1	1	1	1
Utility Maintenance Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	4	4	4	4	4	4
Utility Plant Operator I	2	0	0	0	0	0
Utility Plant Operator II	4	2	2	2	2	2
Utility Plant Operator III	1	5	5	5	5	5
Utility Plant Superintendent	1	1	1	1	1	1
Total	20.5	21.5	21.5	21.5	21.5	21.5

Significant Budget and Staffing Change

FY 2025-26 reflects ongoing funding for increase in utility costs.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.

Reclaimed Water Interconnect Facility - 3980

The Reclaimed Water Interconnect Facility (RWIF) provides water for aquifer recharge into Chandler's local underground storage facilities, which support water resource requirements and offsets portable water demand.

2025-26 Performance Measurements



Goal #1

Support water resource efforts to allow for local recharge and potable water demand offsets.

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

Objectives:

- ◆ Treat and recharge up to 10 MGD of surface water
- ◆ Maintain efficient treatment cost per MG
- ◆ Maintain water quality compliance for the APP and Reuse Permits issued by the ADEQ

Measures	2022-23 Actual	2023-24 Actual	2024-25 Projected	2024-25 Year End Estimate*	2025-26 Projected
Treatment cost per 1 MG	N/A	N/A	N/A	\$300 ¹	\$400 ²
Recharge of RWIF water MGD	N/A	N/A	N/A	5.9	7.5

¹ 2024-25 Year End Estimate is calculated from RWIF start up on October 1, 2024.

² 2025-26 Projected is calculated using estimated cost from funding decision.

*2024-25 Year End Estimate reflects "six months actual" and "six months estimated."

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

Reclaimed Water Interconnect Facility - 3980

Budget Summary

Description	2023-24 Actual Expenditures	2024-25 Adopted Budget	2024-25 Adjusted Budget	2024-25 Estimated Expenditures	2025-26 Proposed Budget	% Change Adopted to Proposed
Total Personnel ¹	\$ -	\$ -	\$ -	\$ -	\$ 112,712	N/A
Ongoing	-	-	-	-	112,712	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract Services	-	-	-	-	10,000	N/A
Operating Supplies	-	-	-	-	540,500	N/A
Repairs and Maintenance	-	-	-	-	26,000	N/A
Rents and Utilities	-	-	-	-	458,000	N/A
Other Charges and Services	-	-	-	-	6,000	N/A
Total Cost Center - 3980	\$ -	\$ -	\$ -	\$ -	\$ 1,153,212	N/A
Reclaimed Water Operating Fund	-	-	-	-	1,153,212	
Grand Total	\$ -	\$ -	\$ -	\$ -	\$ 1,153,212	

Authorized Positions

Position Title	2021-22 Revised	2022-23 Revised	2023-24 Revised	2024-25 Adopted	2024-25 Revised	2025-26 Proposed
Utility Plant Operator III	0	0	0	0	0	1
Total	0	0	0	0	0	1

Significant Budget and Staffing Change

FY 2025-26 reflects the additional ongoing funding along with a funding transfer from cost center 3960, Airport Water Reclamation Facility for operation and maintenance cost of the Reclaimed Water Interconnect Facility.

Effective July 1, 2025, one Utility Plant Operator III transfers from cost center 3960, Airport Wastewater Reclamation Facility.

¹ Ongoing and One-time Personnel Services detail not available for 2023-24 Actual Expenditures.