



City of Chandler Proposed 2024-25 Budget & 2025-2034 CIP



“Making it Happen”

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Executive Summary

FY 2024-25

Proposed Budget

Fiscal Year 2024-25 City Manager Budget Message

Honorable Mayor, City Council, and Residents of Chandler:



I am pleased to present to you the Fiscal Year (FY) 2024-25 Proposed Budget and 2025-2034 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 2023, 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 2024-25, which represents a (1.6)% decrease from the FY 2023-24 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 continued to see, in some areas, challenging conditions in recruiting and hiring the best talent, and this budget not only has new positions to help to continue to provide the quality services our growing population expects, but also provide funding to ensure our pay structure remains competitive in the market. The Proposed Budget also brings forward appropriation for grant-funded projects that have begun but are not yet complete. Total General Fund, which includes budgeted operating, capital, debt service, and contingency and reserves, represents 35.5%, or \$578 million, of the City’s total budget. This figure represents a (5.4)% decrease over the prior year, even with additional funding of \$7 million being committed toward maintaining the paid-off status of the City’s Public Safety Personnel Retirement System (PSPRS) unfunded liability. Details on the components of the total and General Fund budgets are shown in the Financial and Personnel Overview section.

“Making it Happen”

This year’s budget theme, “Making it Happen”, reflects our desire to continue making improvements and enhancements happen in each of the identified Strategic Framework focus areas, without forgetting the past that has shaped the City into the wonderful community that it is today. Striving to make good things happen while maintaining fiscal sustainability and continuing to provide great value to our residents through forward thinking and conservative planning is the goal. This direction has resulted in AAA bond ratings from all three rating agencies, strong economic development, quality public safety, and well-built infrastructure. The FY 2024-25 Proposed Budget was prepared following this direction and continues the exceptional service levels the residents of Chandler have come to expect as the City continues to “Make it Happen”.

New Year, New Opportunities and Challenges

We are fortunate to be experiencing continued slow growth in revenues fueled by business development and delayed implementation of changes in Arizona’s tax structure. However, we also are still experiencing growth in expenditures due to inflation, especially in construction, contracts and materials costs. Formulating the fiscal plan for each year comes with numerous challenges and opportunities, and this year was no different in that it again required us to evaluate our revenue forecast as we have been realizing strong revenues from a variety of economic activities which may not continue in an ongoing manner. This evaluation has allowed us to continue to fully fund existing service levels even with the inflationary impacts on our operating and capital budgets.

This year again included diligent monitoring of legislative bills that could impact our ongoing revenues, as well as a focused review of expenditure impacts that are causing, or potentially could cause, higher costs if not contained. With a focus on maintaining our unfunded liability pay off status for PSPRS, increases to health care costs, property insurance premiums, aging infrastructure, and continuing to address various capital needs under a higher construction cost environment, we have identified a combination of funding sources, both one-time and ongoing, to meet these needs.

Executive Summary

Due to a tradition of conservative budgeting, delineating between one-time and ongoing revenues, maintaining healthy reserves, and adhering to strong financial policies, this FY 2024-25 Proposed Budget includes numerous recommendations that address the needs of departments, and address the concerns mentioned above. City staff continues efforts to uphold efficient practices and encourage innovation, and a close look at how and when we can re-allocate resources is done each year to ensure efficient operations. Additionally, services provided and planned capital projects continue to support Council's Strategic Framework, which include 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 Forecast (pages [11-12](#)). Following are Operating Highlights included in the FY 2024-25 Proposed Budget:

- ✓ Reduces the City Property Tax rate: from \$1.0926 per \$100 of assessed value to \$1.0826 allowing for a partial offset to taxpayers of the 5.3% increase in Limited Assessed Values of which 0.6% is new property. (page [16](#)).
- ✓ No increase to the City Transaction Privilege Tax rates.
- ✓ No increases to Water, Wastewater, Reclaimed Water, and Solid Waste rates this year, however, there are planned rate adjustments in the coming years that 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 (\$21.2 million) and one-time (\$21.9 million) funding, for a total of \$43.1 million, of which \$29.35 million is General Fund and \$13.74 million is Other Funds as shown on pages [38-61](#) of the Budget Policies, Process, and Decisions section.
 - Adds 48 total positions including: 27 in the Community Safety Focus Area, 12 in Quality of Life, 3 in Neighborhoods, 4 in Sustainability and Technology and 2 in Good Governance.
 - New revenue offsets and re-allocations totaled \$3.4 million.
- ✓ Adds funding for employee compensation: association commitments, market/merits for general employees, and classification and compensation study estimated impacts to finalize that study.
- ✓ Plans for debt elimination by allocating an additional \$7 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 (\$54.0 million), and the designated one-time Budget Stabilization Reserve (of \$10 million), as well as other important reserves.

Chandler's continued adherence to solid financial management practices, as shown in the City Financial Policies in the Budget Policies, Process, and Decisions section (pages [37-36](#)), 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 2024-25 is \$876 million, which includes \$239 million in new projects, \$637 million in carryforward for projects in process at year end, and \$450,000 in reserves. The amount of the proposed 2025-2034 CIP is \$2.49 billion, which is \$525 million (27%) 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 O&M can be supported prior to adding new capital projects; utilizing master plans to guide long-term capital investments; delivering on commitments made to residents through the 2021 bond election; and balancing inflation, workload, and timely completion of high visibility and grant funded projects.

A variety of funding sources support the proposed Capital Plan, with the sale of new bonds making up 68.4% 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. As we get closer to build-out and growth-related projects are completed, System Development (Impact) Fee collections have started to repay 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 previous budgets, measures have been taken to ensure the City is able to balance its operating and capital budgets over the short term as well as in the long run. To ensure continued fiscal strength and manage expenditure growth to keep the cost of services low, the City will need to continue the tradition of transparency, maintaining strong financial policies, creating efficiencies, focusing on essential public services, and maintaining infrastructure to continue to make Chandler attractive for 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 to "Make it Happen". A very special thanks to Deputy City Manager/CFO, Dawn Lang, Director of Budget & Policy, 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 2023 for revenues and expenditures, preliminary projections for FY 2023-24 year-end 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 2023-24 revenues and expenditures. This has resulted in a revised year-end projection that forms the basis for the FY 2024-25 Proposed Budget and forecast.

The ongoing forecast was updated to reflect increased revenues based on the actual 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 updated Memorandums of Understanding (MOU) with the Unions, and increased healthcare costs), inflation impacts to operations and maintenance (O&M) costs, including items such as pool 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). O&M 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.

MAJOR REVENUE ASSUMPTIONS	Ongoing Change				
	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
Local Sales Tax	+6.3%	+3.2%	+3.2%	+2.4%	+2.0%
Primary Property Tax	+0.6%	+4.0%	+4.0%	+4.0%	+4.0%
State Shared Sales Tax	+14.0%	+5.0%	+5.0%	+2.0%	+2.0%
Urban Revenue Sharing	+15.4%	+4.0%	+4.0%	+4.0%	+3.0%
Vehicle License Tax	+4.6%	+2.0%	+2.0%	+2.0%	+2.0%
Smart and Safe – Prop 207	+18.9%	+5.0%	+3.0%	+3.0%	+3.0%

EXPENDITURE ASSUMPTIONS	Ongoing Change				
	FY24-25	FY25-26	FY26-27	FY27-28	FY28-29
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 1/1/25	+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
Arizona State Retirement System (ASRS) Rate Change	-0.02%	Minimal changes anticipated			
Public Safety Retirement System (PSPRS) Tier 1 Rate Changes	Fire -5.78% Police -8.43%	FY 2024-25 budgeted a \$7M additional one-time payment to maintain paid-off status of unfunded liability allowing for the continued reduction in the ongoing employer contributions over the next three years.			
CIP O&M Increases	\$2,887,863	\$2,723,863	\$4,179,100	\$982,912	\$1,141,753
Increased Contributions to Self-Insurance Funds	\$600,000	\$0	\$0	\$0	\$0

*FY 2024-25 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 estimated General employee merit and market increases. All merit increases are based on performance. Wage changes have also been estimated over next 4 years.

This forecast reflects annual revenue estimates based on FY 2023-24 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 2024-25 Proposed (Ongoing & One-Time)	% Change over FY 2023-24 Revised	FY 2024-25 Ongoing Amount	Ongoing % of Budget	% Change in Ongoing	FY 2025-26 Ongoing Amount	% 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
Revenues and Other Sources													
Local Taxes and Licenses													
Franchise Fees	\$ 3,650,000	3%	\$ 3,650,000	100%	5%	\$ 3,693,000	1%	\$ 3,736,900	1%	\$ 3,781,900	1%	\$ 3,827,800	1%
Transaction/Privilege Tax	197,908,400	-2%	161,908,400	82%	6%	167,036,500	3%	172,336,600	3%	176,436,700	2%	179,936,800	2%
Other Licenses	1,013,300	11%	1,013,300	100%	9%	1,013,300	0%	1,013,300	0%	1,013,300	0%	1,013,300	0%
State Shared Revenues													
State Shared Sales Tax	41,500,000	2%	32,500,000	78%	14%	34,125,000	5%	35,840,000	5%	36,560,000	2%	37,300,000	2%
Vehicle License Tax	13,500,000	4%	11,300,000	84%	5%	11,526,000	2%	11,756,000	2%	12,000,000	2%	12,240,000	2%
Urban Revenue Sharing	60,100,000	-19%	45,000,000	75%	15%	46,800,000	4%	48,680,000	4%	50,630,000	4%	52,150,000	3%
Smart and Safe - Prop 207	1,308,000	19%	1,308,000	100%	100%	1,373,400	5%	1,414,700	3%	1,457,200	3%	1,501,000	3%
Charges for Services													
Engineering Fees	1,811,300	3%	1,811,300	100%	20%	1,847,400	2%	1,888,200	2%	1,927,600	2%	1,967,600	2%
Building Division Fees	7,365,000	-5%	4,515,000	61%	0%	4,601,300	2%	4,689,500	2%	4,779,400	2%	4,871,100	2%
Planning Fees	977,658	336%	258,300	26%	-14%	260,700	1%	263,100	1%	265,500	1%	267,900	1%
Public Safety Miscellaneous	7,229,100	10%	7,229,100	100%	18%	7,297,400	1%	7,362,700	1%	7,433,900	1%	7,506,500	1%
Library Revenues	352,200	1%	352,200	100%	6%	359,500	2%	367,000	2%	374,600	2%	382,300	2%
Parks & Recreation Fees	3,626,250	3%	3,626,250	100%	8%	3,693,800	2%	3,763,300	2%	3,833,900	2%	3,905,900	2%
Miscellaneous Receipts													
Sale of Fixed Assets	610,000	77%	75,000	12%	0%	76,000	1%	77,100	1%	78,200	1%	79,300	1%
Other Receipts	2,505,989	25%	1,425,989	57%	11%	1,440,000	1%	1,454,300	1%	1,468,900	1%	1,483,800	1%
Leases	197,600	0%	197,600	100%	9%	200,800	2%	204,100	2%	207,500	2%	210,900	2%
Court Fines	3,486,000	-2%	3,486,000	100%	3%	3,553,700	2%	3,623,000	2%	3,693,500	2%	3,765,800	2%
Interest on Investments	3,777,000	-9%	2,100,000	56%	5%	2,142,000	2%	2,184,900	2%	2,228,600	2%	2,273,200	2%
Primary Property Taxes													
Primary Property Taxes	8,783,722	1%	8,733,722	99%	1%	9,083,100	4%	9,450,000	4%	9,830,000	4%	10,230,000	4%
Indirect Cost Allocation & Transfers In													
Indirect Cost Allocation & Transfers In	9,182,282	1%	8,532,282	93%	-1%	8,532,300	0%	8,532,300	0%	8,535,100	0%	8,535,100	0%
Total Revenues	368,883,801	-4%	299,022,443	81%	11%	308,655,200	3%	318,637,000	3%	326,535,800	2%	333,448,300	2%
Expenditures & Other Uses													
Ongoing Personnel Services	225,969,530		225,969,530		5%	233,585,600	3%	240,409,600	3%	246,774,600	3%	256,681,600	4%
Less Vacancy Savings (1.5%)	(3,390,000)		(3,390,000)		5%	(3,504,000)	3%	(3,606,000)	3%	(3,702,000)	3%	(3,850,000)	4%
Ongoing Base Budget	70,837,743		70,837,743		0%	70,858,800	0%	70,858,800	0%	70,585,800	0%	70,858,800	0%
Increased Contributions to Self Ins Funds	600,000		600,000		0%	600,000	0%	600,000	0%	600,000	0%	600,000	0%
CIP & Known Future Operation Expense	-		-			2,723,900		6,903,000	153%	7,885,900	14%	9,027,600	14%
One-Time Operating Expenditures	74,866,528												
Total Expenditures	\$368,883,801	-8%	294,017,273		3%	304,264,300	3%	315,165,400	4%	322,144,300	2%	333,318,000	3%
Shift to one-time for structural balance			5,005,170										
Cumulative Ongoing Surplus (Deficit)						4,390,900		3,471,600		4,391,500		130,300	

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 81% of total estimated revenues for FY 2024-25, with 19% 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 2024-25 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.

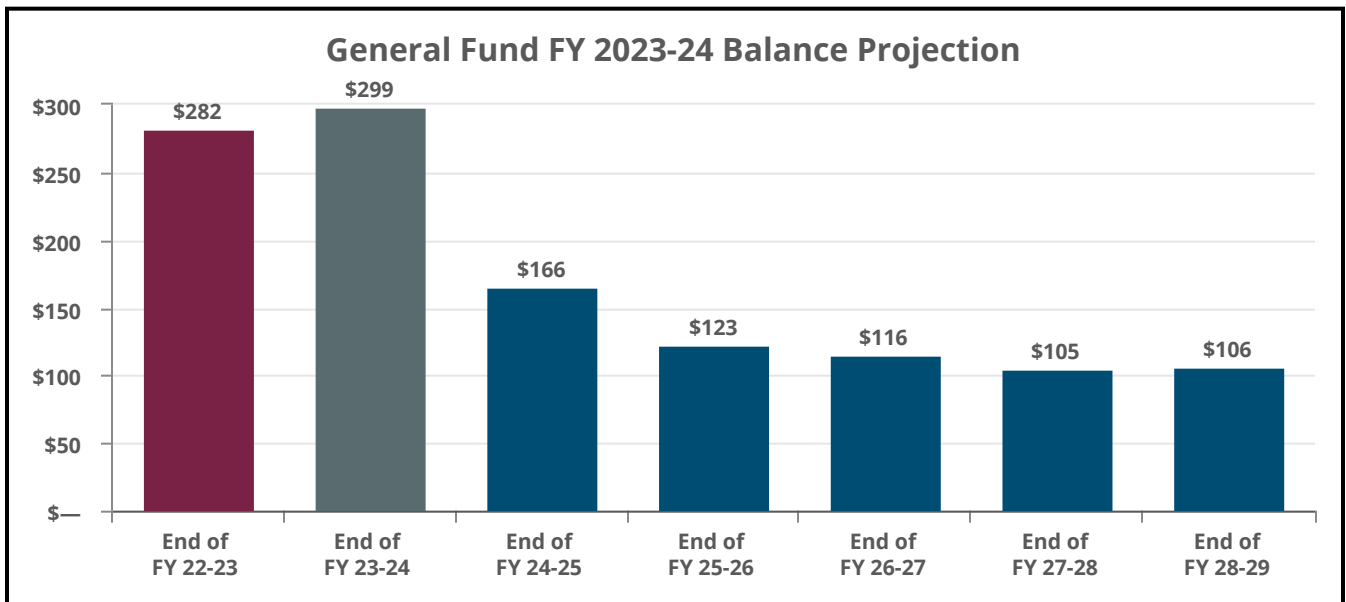
General Fund Balance 5-Year One-Time Forecast

The graph below shows the actual General Fund balance at the end of FY 2022-23 (\$282 million), estimated ending fund balance for FY 2023-24 (\$299 million), and projected General Fund balance from FY 2024-25 to FY 2028-29. The decline from FY 2023-24 to FY 2024-25 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 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 2024-25 capital and operating highlights include:

- Continued capital pay/go funding to address aging infrastructure, enhance capital amenities, and increase funding for sustainability projects like solar and water conservation programs utilizing fund balance instead of debt.
- Operating funding (\$7 million) to maintain the paid-off status of Chandler’s PSPRS unfunded liability
- Operating funding (\$21.2 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 funding to address higher costs in the Risk (\$2.5 million) and Medical Self Insurance (\$5 million) Funds.
- Operating and Capital funding to support the Airport (\$14.6 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.

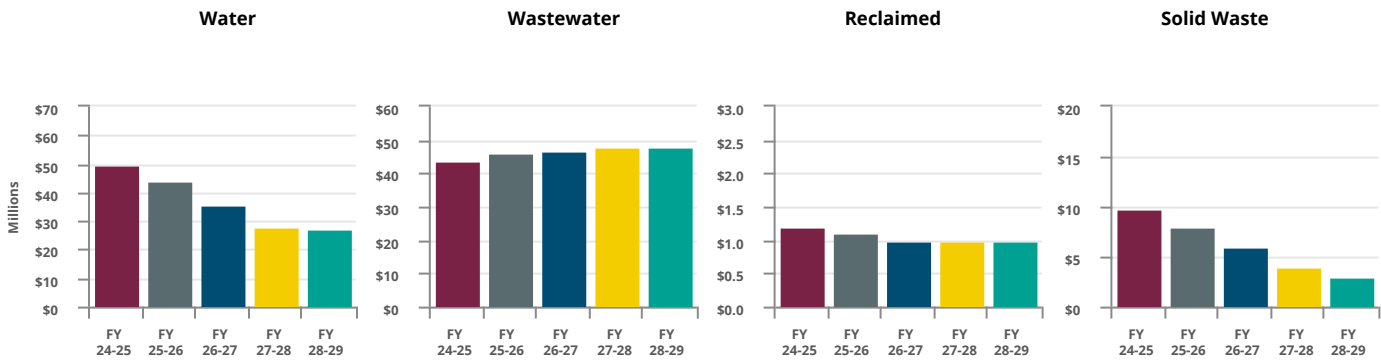
By the end of FY 2028-29, the fund balance is projected to be \$106 million, which is allocated to various reserves. The City’s Reserve Policy sets a minimum fund balance to be maintained of at least four months of budgeted General Fund ongoing operating revenues, which equates to \$96.8 million for FY 2024-25. The projected fund balance stays above that minimum.



Utility Enterprise Funds 5-Year Forecasts

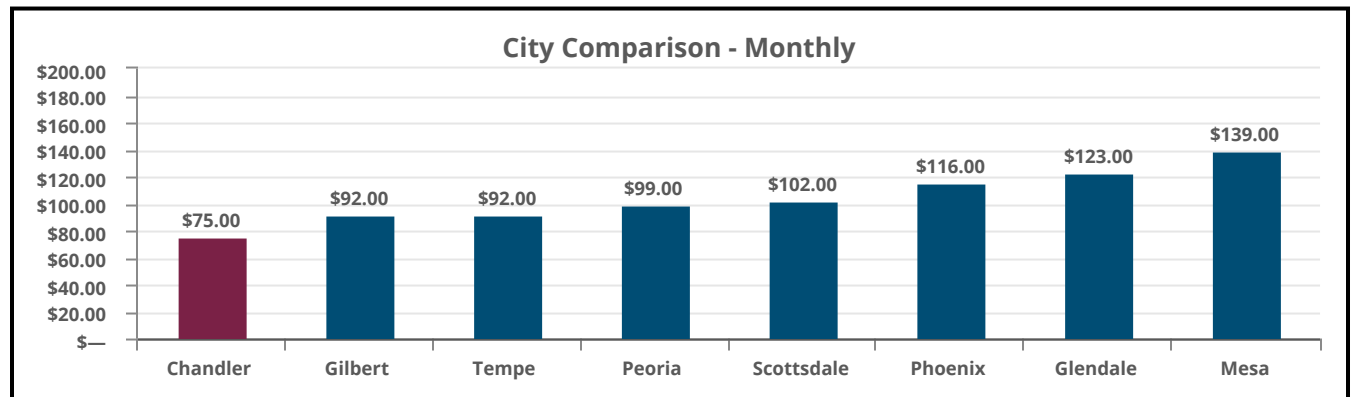
The City of Chandler maintains four Utility Enterprise Funds including Water, Wastewater, Reclaimed Water, and Solid Waste. These funds are self-supporting, deriving their revenue sources from rates/fees charged for the service they provide; sale of water, wastewater service, sale of reclaimed water, 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 funds 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 internal rate analyses is completed every year for Water, Wastewater, Reclaimed Water, and Solid Waste funds based on ten-year projections. Reviews ensure fees 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 2022-23 for all Utility Enterprise Funds. The charts below show the estimated fund balance by Fiscal Year for the Utility Enterprise funds as well as how Chandler stands with utility rates in comparison with 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 +8.5%	FY 2025-26 +8%	FY 2025-26 +12%	FY 2025-26 +7%
FY 2027-28 +15%	FY 2027-28 +8%	FY 2027-28 +12%	FY 2027-28 +7%
<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 2023 with Chandler rates updated to reflect proposed changes.

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 2023-2032 and 2024-2033 and the proposed amounts for 2025-2034.

The 10-year CIP totals \$2.49 billion and reflects a \$525 million increase (27%) from 2024-2033 to 2025-2034 with a continued emphasis on maintaining existing infrastructure. This CIP makes maximum use of GO bond capacity which increased as voters agreed to additional authorization in many categories, 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)

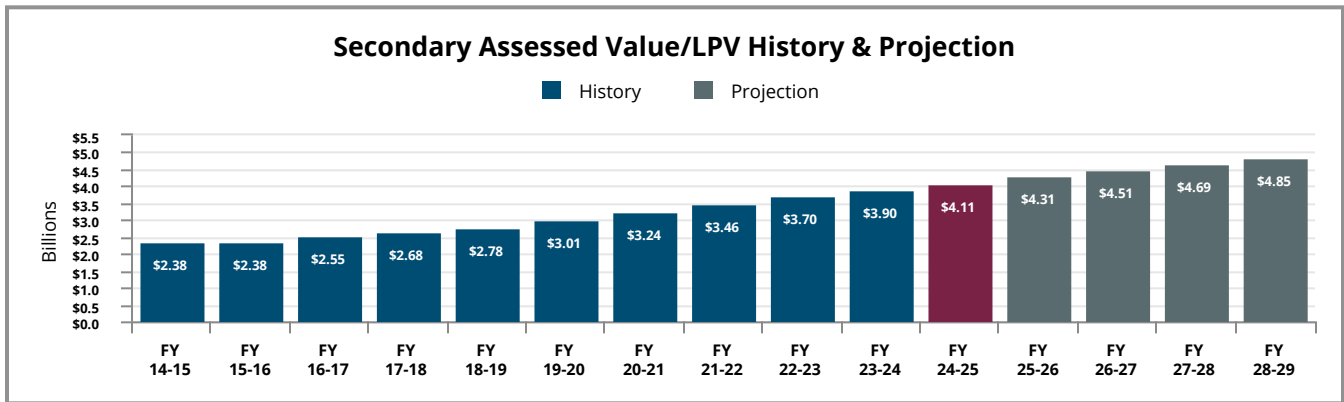
Funding Sources	2023-2032 Adopted CIP	2024-2033 Adopted CIP	2025-2034 Adopted CIP	% Change from 2024-2033
Current Revenues	\$ 595,195,007	\$ 520,479,846	\$ 546,786,071	5%
Grants	123,003,891	162,558,009	191,976,980	18%
Impact Fees/System Development Fees	59,634,599	42,737,673	48,281,620	13%
Bonds Paid by Secondary Levy	413,705,435	551,687,276	625,691,360	13%
Bonds Paid by Enterprise Funds	473,196,268	686,504,653	1,076,148,000	57%
Total Funding Sources	\$ 1,664,735,200	\$ 1,963,967,457	\$ 2,488,884,031	27%

Department/Uses	2023-2032 Adopted CIP	2024-2033 Adopted CIP	2025-2034 Adopted CIP	% Change from 2024-2033
General Government	\$ 97,892,000	\$ 102,388,772	\$ 123,022,325	20%
Community Services	198,497,900	213,127,089	217,705,000	2%
Cultural Development	26,376,739	45,454,000	42,318,000	-7%
Development Services	20,919,700	21,675,350	32,745,688	51%
Information Technology	16,500,371	31,573,500	31,486,000	—%
Neighborhood Resources	-	-	-	N/A
Public Safety - Fire	28,842,000	46,472,500	64,715,500	39%
Public Safety - Police	76,307,100	94,954,026	122,695,500	29%
Public Works & Utilities:				
Streets/Traffic	352,387,176	511,083,358	534,227,312	5%
Solid Waste	3,450,000	2,210,000	3,543,500	60%
Wastewater	449,237,000	366,812,000	391,935,000	7%
Water	348,341,000	472,571,400	833,387,000	76%
Airport	45,984,214	55,645,462	91,103,206	64%
Total Uses	\$ 1,664,735,200	\$ 1,963,967,457	\$ 2,488,884,031	27%

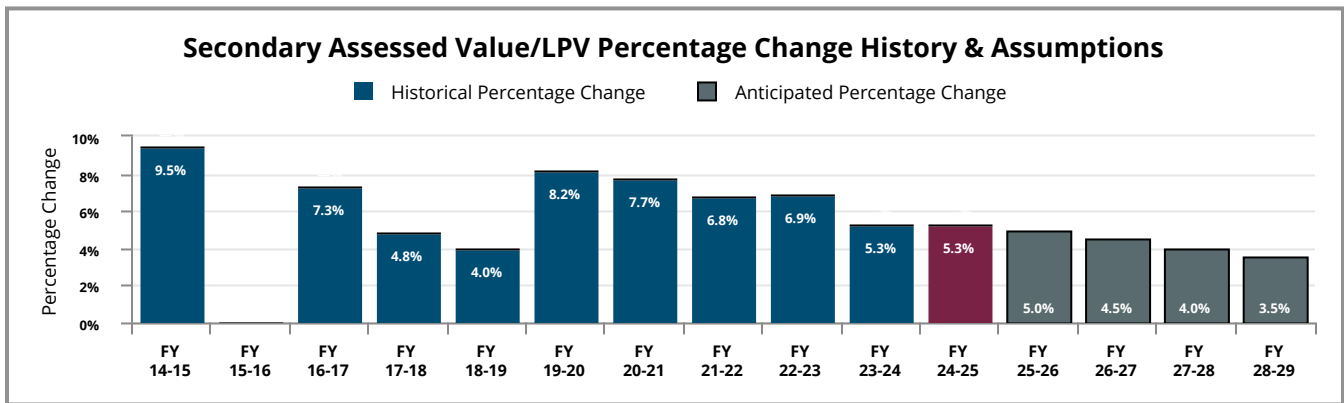
Secondary Assessed Value/Limited Property Value (LPV) History and LPV Projections

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

The graphs show reduced assessed values from the great recession in FY 2013-14. Growth returned in FY 2014-15 as a result of new property added to the assessor rolls. However, in FY 2015-16, the State of Arizona converted to a new system of valuation which required LPV to be used for both primary and secondary tax levies with a 5% cap on assessed value increases for existing properties. As a result, the FY 2015-16 secondary assessed values remained unchanged from FY 2014-15 (\$2.38 billion). The LPV's have increased every year since, and valuations have again increased to \$4.11 billion (+5.3%), due to new property (+0.6%) and appreciation (+4.7%). The projected LPV's from FY 2025-26 to FY 2028-29 are shown in gray and reflect increases of 5.0%, 4.5%, 4%, then 3.5% per year.



*FY 2015-16 was the 1st Year of Limited Property Values for Secondary Taxes



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 2024-25 primary property tax rate of \$0.2126 reflects a one cent decrease from the FY 2023-24 rate of \$0.2226 per \$100 of LPV. This will generate a levy totaling \$8,733,722 based on the LPVs in FY 2024-25.

Secondary Property Tax revenues are restricted for general bonded debt obligations (GOs) and voter approved budget overrides. The FY 2024-25 secondary property tax rate is unchanged from the FY 2023-24 rate of \$0.87 per \$100 of LPV. This will generate a levy totaling \$35,740,068 (+5.3%) based on the LPV's for FY 2024-25.

Combined Property Tax Rate will be reduced from \$1.0926 per \$100 of assessed value to \$1.0826 allowing for an offset to taxpayers of the 5.3% increase in Limited Assessed Values of which 0.6% is new property.



Community Profile

FY 2024-25

Proposed Budget

Governance

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

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

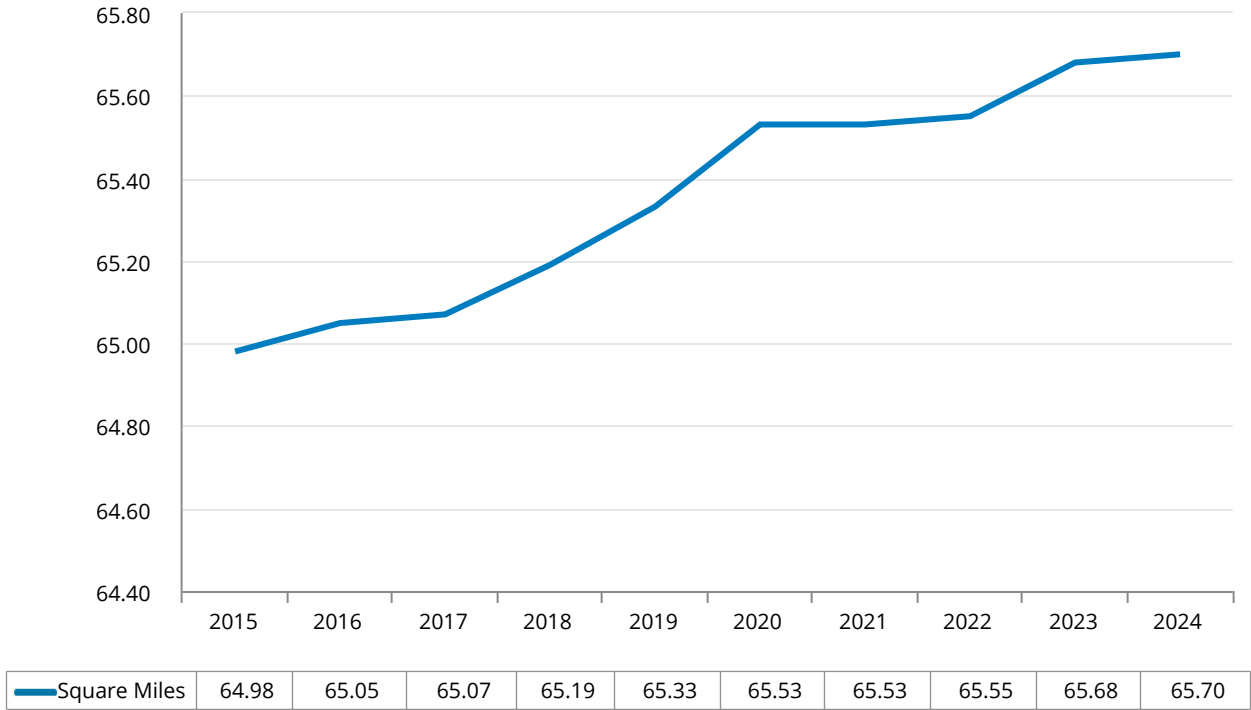


Chandler Voters

	November 2, 2021 General Election - Bond	August 2, 2022 Primary Election - Candidate
Registered Voters	172,447	160,095
Votes Cast	37,724	56,181
Percent Voting	21.88%	35.09%

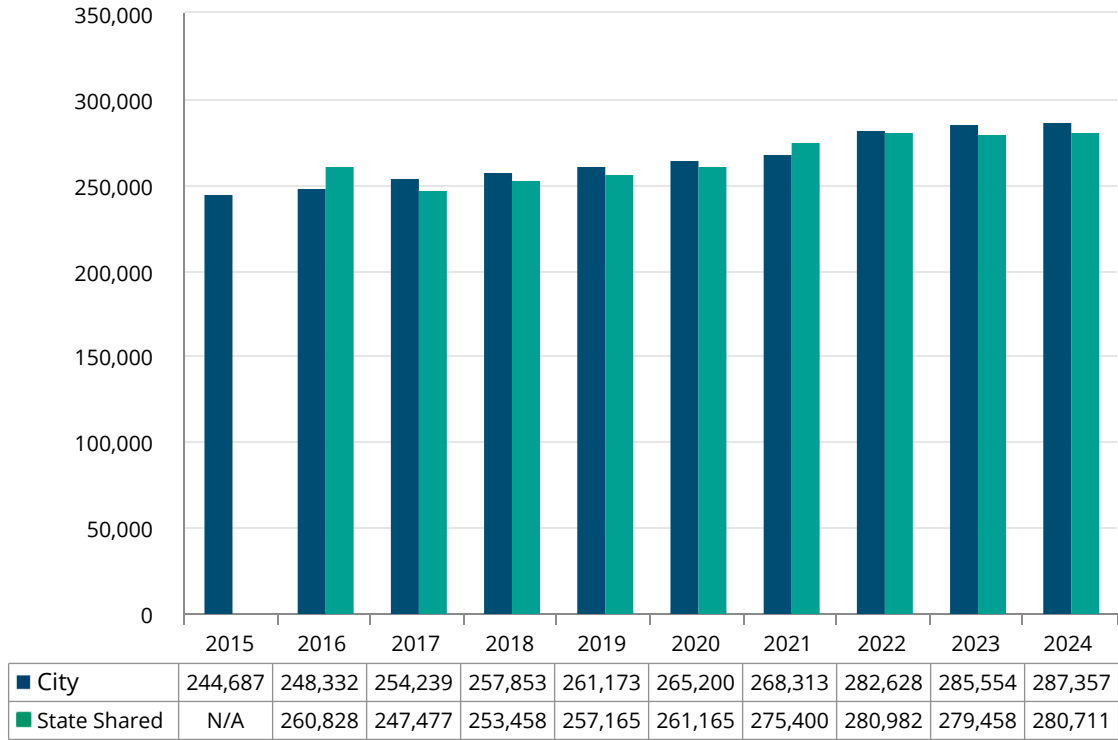
Source: City Clerk

Incorporated Area



Source: Development Services

Population

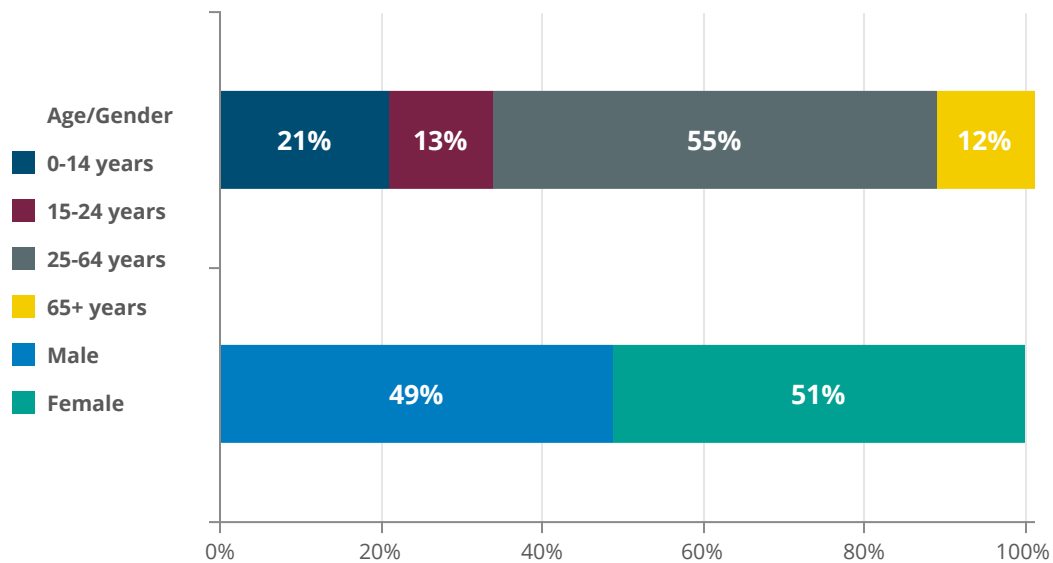


*Official U.S. Census Bureau Population Number

Development Services provides City estimates as of July 1st annually. 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

Age/Gender Distribution



Source: ESRI Business Analyst, 2023

Racial Composition

	Chandler (%)
Two or more Races	13.7
One Race	86.2
White	56.9
Asian	12.3
Hawaiian & Pacific Islander	0.2
African American	6.4
Native American	1.9
Other	8.5
Hispanic/Latino Ethnicity (of any race)	23.3

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, 2023

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 more than two million square feet of new industrial space expected to be completed over the next year.

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.

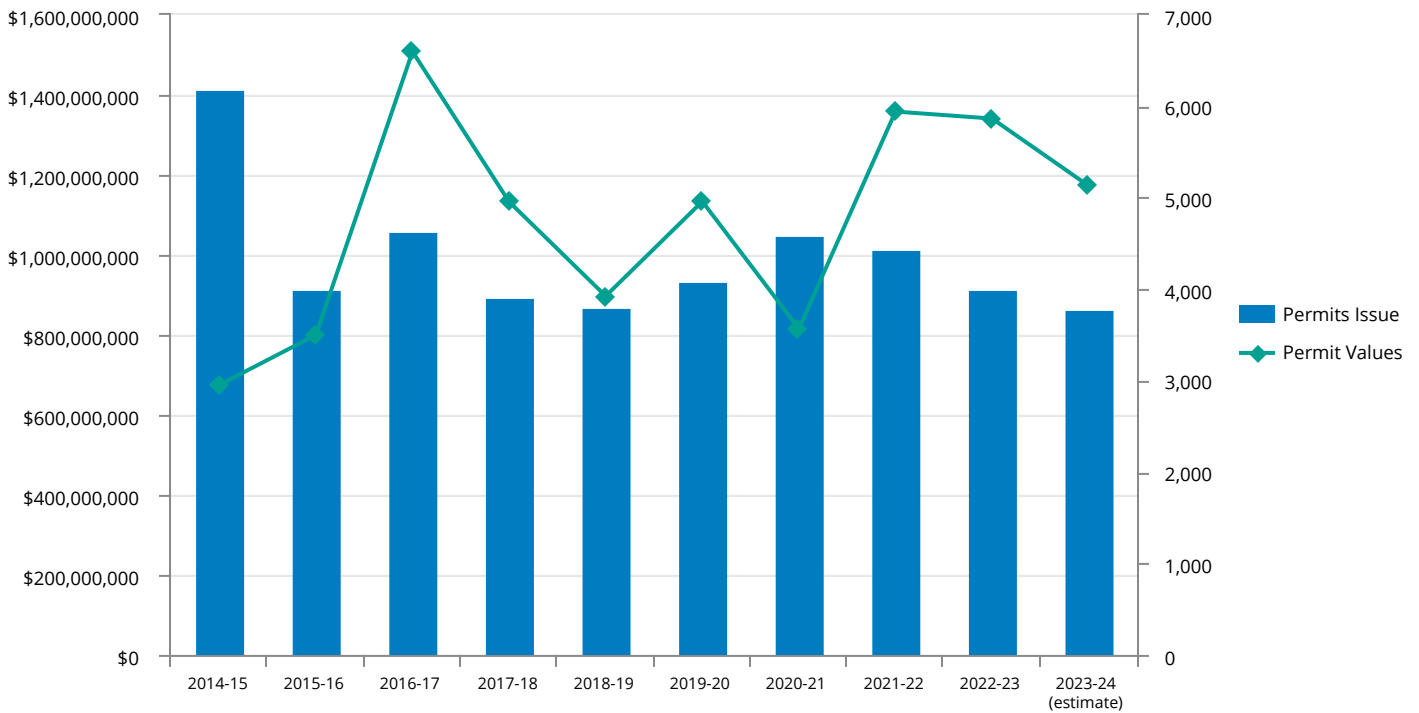
Chandler Municipal Airport

	2022-23	2023-24
Based Aircraft	447	447
Air Traffic Operations	220,998	239,070

2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Chandler Municipal Airport

The following chart reflects 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



2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Development Services

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. Approximately 1,000 new multi-family housing units have been completed over the past year, more than 1,000 multi-family units are under construction, and another 2,000 multi-family units have been approved for development.

Property Tax Rates

Adopted Tax Rate (2024-25)	
Primary Tax Rate	\$0.2126
Secondary Tax Rate	\$0.8700
Combined	\$1.0826
Current Tax Rate (2023-24)	
Primary Tax Rate	\$0.2226
Secondary Tax Rate	\$0.8700
Combined	\$1.0926

*Property Tax calculated per \$100 of assessed limited valuation as determined by the Maricopa County Assessor.
Source: Management Services Department*

Property Tax Assessed Valuation

	2023	2024	% Change
Net Full Cash Value	\$6,280,177,092	\$7,380,893,157	17.5%
Limited Property Value	\$3,900,094,692	\$4,108,053,847	5.3%

Net Full Cash Value represents market value and is informational only.
Limited Property Value is used in the calculation of property tax.
*2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Maricopa County Assessor*

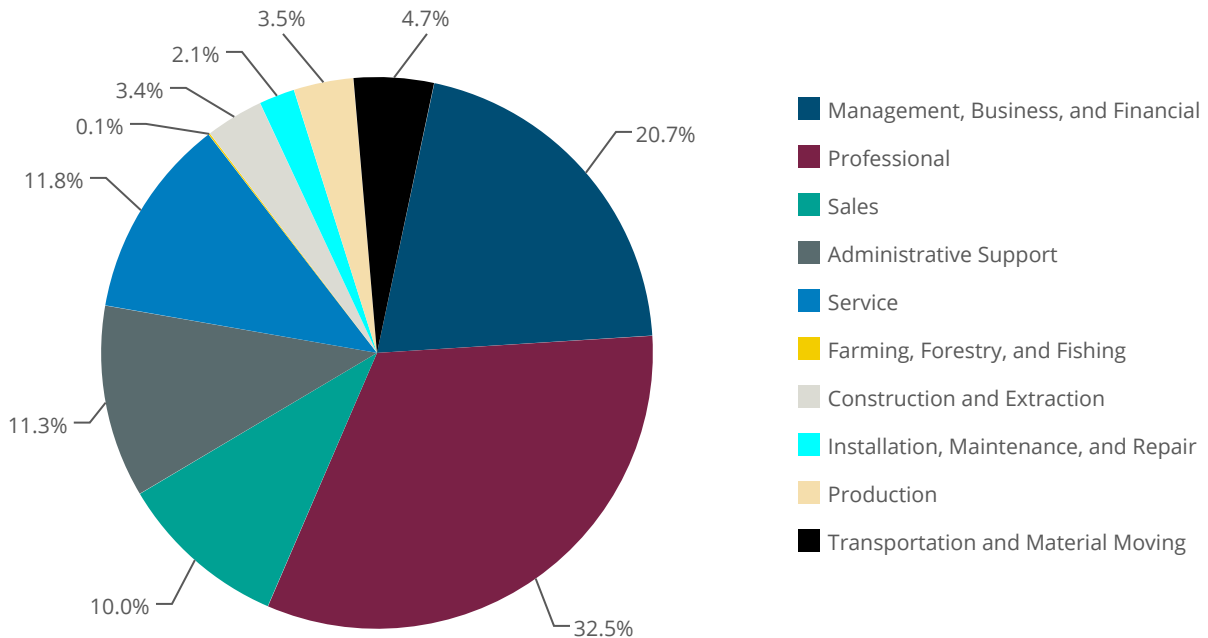
Employment

Chandler is recognized as one of the best places in the United States to find a job, ranking 26th in a 2024 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 announcing projects in FY 2023-24 that will create/retain jobs include Arm, Iridium, Saras Micro Devices, and Wedgewood Pharmacy.

Largest Private Sector Employers

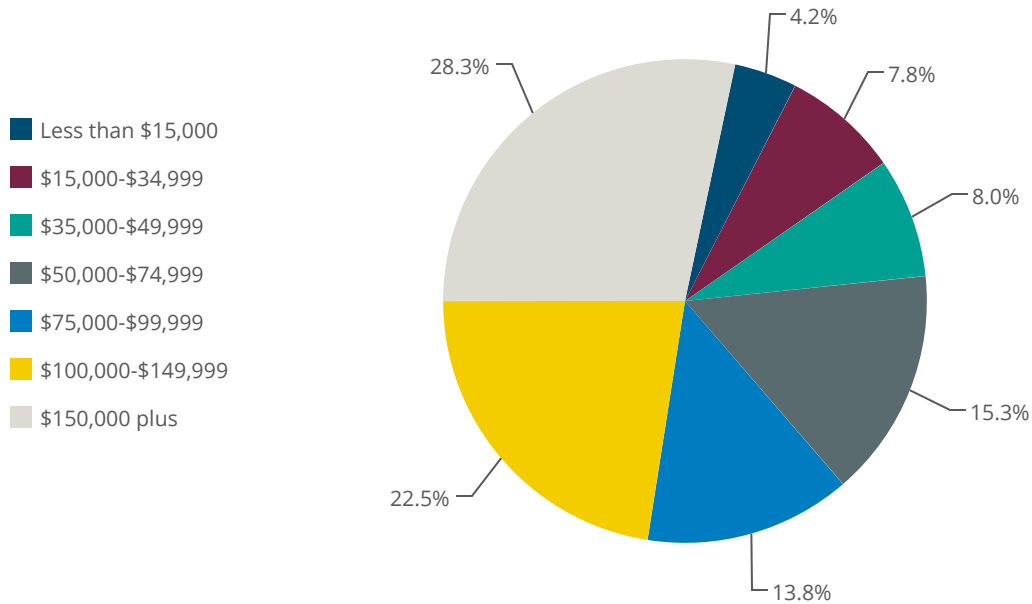
Name	Industry	Employees
Intel Corporation	Semiconductor Manufacturing	12,000
Wells Fargo	Financial Services	5,500
Bank of America	Financial Services	3,600
Dignity Health - Chandler Regional Medical Center	Healthcare	3,000
Northrop Grumman	Aerospace	2,150
NXP Semiconductors	Semiconductor Manufacturing	1,700
Microchip Technology	Semiconductor Manufacturing	1,700
PayPal	Financial Services	1,500
Insight Enterprises	Information Technology	1,400
Verizon Wireless	Telecommunications	1,400
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	700

Occupational Composition



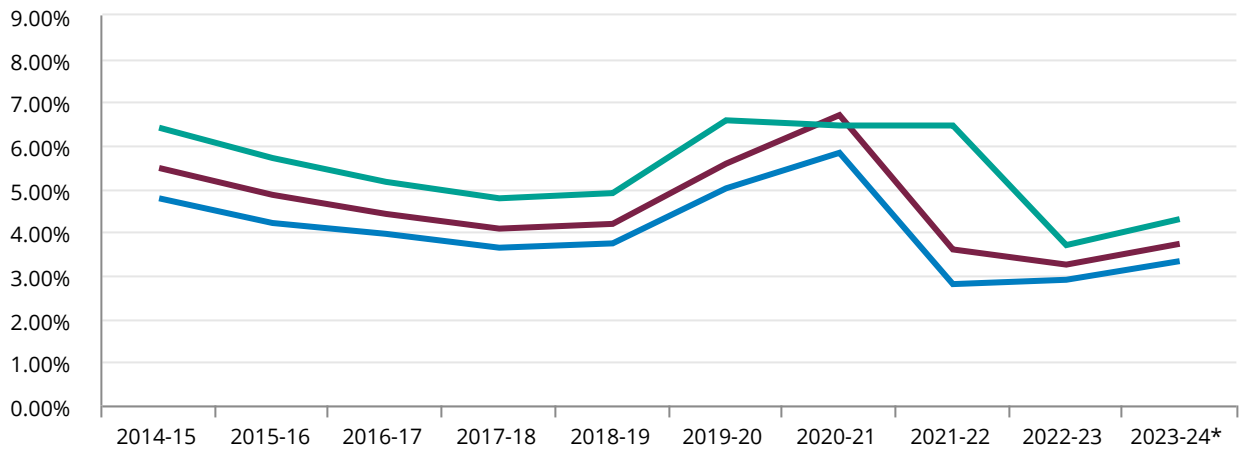
Source: ESRI Business Analyst, 2023

Household Income



Source: ESRI Business Analyst, 2023

Fiscal Year Average Unemployment Rates



	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24*
Chandler	4.78%	4.21%	3.96%	3.64%	3.74%	5.01%	5.83%	2.80%	2.90%	3.33%
Maricopa County	5.48%	4.86%	4.42%	4.08%	4.19%	5.58%	6.70%	3.60%	3.25%	3.73%
Arizona	6.41%	5.71%	5.16%	4.78%	4.90%	6.58%	6.46%	6.46%	3.70%	4.30%

* Average of July 2023 – December 2023 of the fiscal year (not seasonally adjusted).

Source: Arizona Office of Economic Opportunity

Community and Organizational Profile

Libraries

The Chandler Public Libraries are community gathering spots where patrons of all ages enjoy a welcoming atmosphere and resources that encourage and support the love of reading and learning. With four library locations in all geographic areas of the community, patrons can enjoy more than 300 public computers, a robust wireless network at each facility, early literacy interactive spaces, and meeting rooms. With a collection of over 300,000 items, cardholders can find popular and current titles or explore topics of personal interest in a variety of formats including print, audiobook, DVDs, eBooks, eAudiobooks, and many digital/downloadable formats. Chandler Public Library will add a fifth (mobile) location in 2025 with a new tech/bookmobile currently being manufactured.



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 because of the over 700 active Friends of the Library adult and teen volunteers who are an integral part of library operations.

	2022-23	2023-24
Library Material	305,000	315,000
Annual Circulation ⁽¹⁾	1,450,000	1,925,000
Library Visits ⁽²⁾	656,452	650,000
Registered Borrowers ⁽³⁾	68,000	70,000

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

⁽²⁾ Reflects reduction resulting from Sunset partial closure beginning August 26, 2021. Estimates are based on a reopen date of February 14, 2022.

⁽³⁾ 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.

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.



2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Community Services

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.

	2022-23	2023-24
Developed Parks	69	69
Acres	1,518	1,519
Developed	1,317	1,317
Undeveloped Acres	202	202
Lighted Fields	51	51

Recreational Centers

Chandler has multiple recreation facilities that provide year-round programs year-round programs, including adult sports leagues, camps, enrichment classes, outdoor discovery, adaptive, and fitness and wellness programs. Tumbleweed Recreation Center is a 62,000 square foot facility that offers an award-winning fitness floor, indoor track, multi-use gymnasium, and various other amenities, including racquetball courts, a game room, art and ceramic studios, and multiple lounges as well as social activities, programs and services provided to the public. 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.

	2022-23	2023-24
Number of Recreation Classes Offered	1,494	1,607
Volunteer Hours	375	5,000
Meals Served at Senior Center	8,326	10,150

2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Community Services

Cultural Experiences

Museum



The Chandler Museum is the community's principal resource to explore its history and culture. The museum offers rotating exhibits, family programs, and a research archive. Located just south of the Chandler Fashion Center, the museum campus features a 10,000 square foot building for exhibits and programs, outdoor spaces for special events, and the historic McCullough Price House. The Chandler Museum also operates Tumbleweed Ranch, a 14-acre outdoor agriculture learning environment located in Tumbleweed Park. The ranch is the focus of the museum's school field trip education programs and features three historic buildings, antique farm equipment, and agriculture demonstration fields. Tumbleweed Ranch is also the location for the museum's signature special event, the Chandler Chuck Wagon Cook-off.

	2022-23	2023-24
Number of Museum Visits	12,338	12,565
Number of Programs Provided	242	179
Number of Exhibits	34	40
Volunteer Hours ⁽¹⁾	2,255	1,869
Chandlerpedia Sessions ⁽²⁾	94,647	N/A(2)
Exhibition Areas	5	5

⁽¹⁾ New volunteers were recruited to assist with the conversion of Chandlerpedia from the old platform to a new one.

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

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 Foundation, and residents providing arts experiences throughout the community to experience, enjoy, and enrich our lives.



	2022-23	2023-24
Number of Gallery Visits	5,000	7,500
Number of Vision Kids/Youth Workshops ⁽³⁾	60	70
Participation in Vision Kids/Youth Workshops ⁽⁴⁾	1,530	4,842(4)
Number of Special Events and Exhibits	30	15
Exhibition Areas	1	1

⁽³⁾ Measure includes other youth activities beyond Vision Kids.

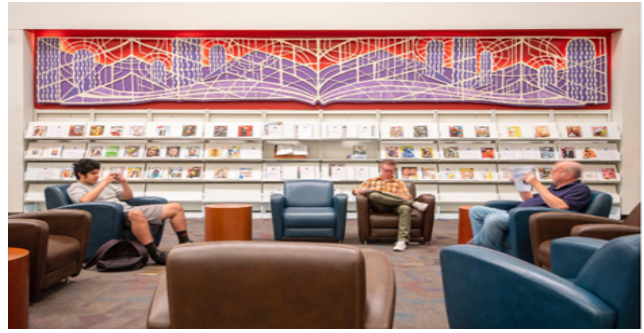
⁽⁴⁾ Measure includes streamed or virtual activities and includes Make and Take events, effective FY 2023-24.

2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.

Source: Cultural Development

Community and Organizational Profile

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.



Center for the Arts

Located in Downtown Chandler, the Chandler Center for the Arts (CCA) is a 64,000 sq. ft. 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. In FY 2024-25, the Center will celebrate its 35th anniversary. As a leader of collaborative programming, CCA will continue to serve Chandler’s diverse community with accessible and welcoming experiences.

	2022-23	2023-24
Attendance	154,000	143,982
Volunteer Hours	8,700	9,500
Virtual Event Attendance ⁽¹⁾	1,000	937
Theatres	3	3
Exhibition Areas	1	1

⁽¹⁾ Measure includes streamed or virtual activities; post Covid, patrons prefer to attend performances in person once again.

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. New, restaurants have joined Downtown Chandler including Elliot’s Steakhouse, Maple House, Jake’s Sweet Shop, and Crispy Cones. New establishments like One Chandler and a new concept Food Hall continue to invest in our downtown and anticipates breaking ground in 2024. DC Heights, and Encore, have brought an additional 375 multi-family units to support our downtown businesses. Downtown continues to thrive with diverse offerings including 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



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, providing plenty to do for residents and visitors. A true walkable entertainment destination filled with murals and various art pieces throughout there is something for everyone in Downtown Chandler. The combination of restaurants, entertainment options, housing, and employers has made Downtown Chandler a place where people can truly live, work, and play.

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2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.

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 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
Chandler Chuck Wagon Cook-off	November
Tumbleweed Tree Lighting and Parade of Lights	December

Special Events

	2022-23	2023-24
Number of Permitted Events	67	63
Number of Attendees at Permitted Events	209,251	193,000
Volunteer Hours	213	250
Number of City Signature Events	7	7
Number of Permitted Events - Temporary Special Events & Promotion	87	89

2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.
Source: Cultural Development

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 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	2022-23	2023-24
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

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:

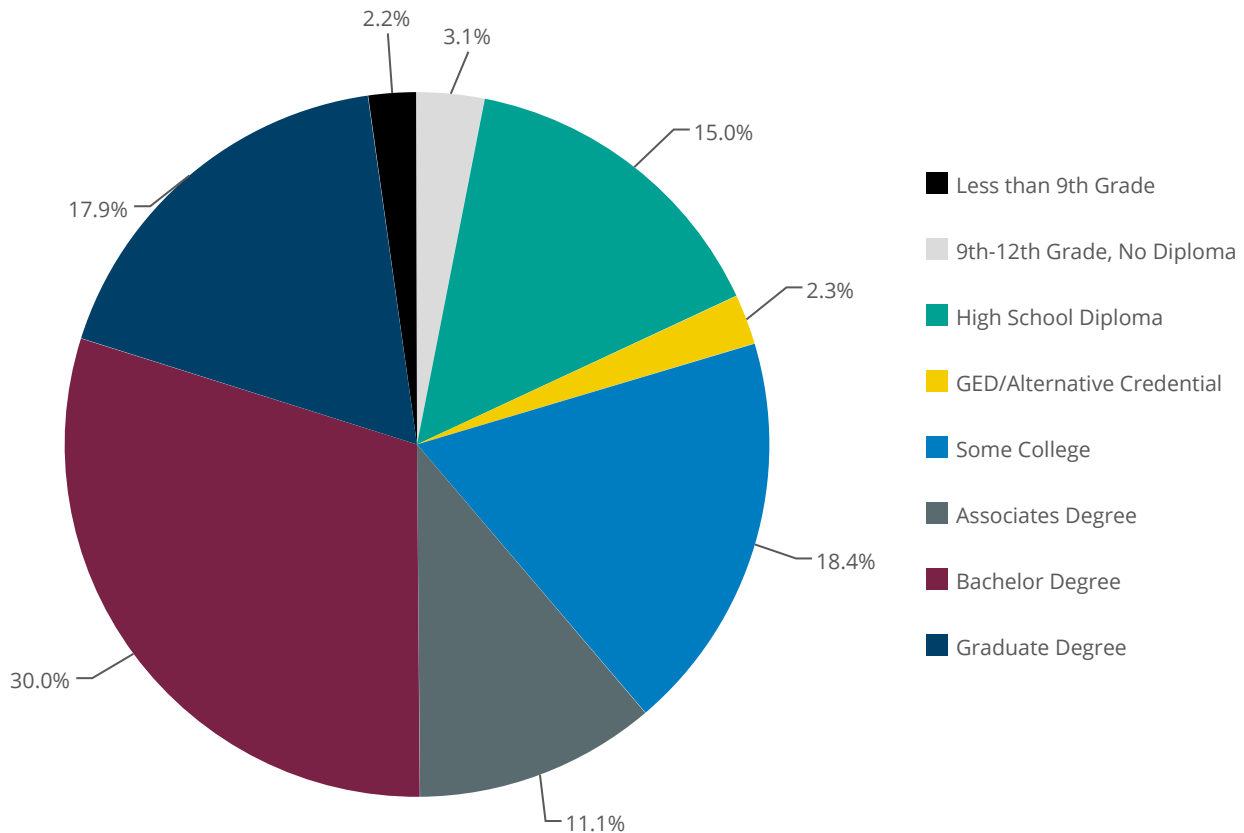
Area Sports	
Arizona Cardinals NFL Football	Phoenix Raceway
Arizona Coyotes NHL Hockey	Phoenix Mercury WNBA Basketball
Arizona Diamondbacks MLB Baseball	Phoenix Rising Football Club
Arizona Rattlers Indoor Football	Phoenix Suns NBA Basketball
Arizona State University Sports	Turf Paradise Horse Racing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

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, 2023

Other Services at a Glance



226 Fire sworn personnel
23 Civilian personnel



338 Police sworn personnel
182 Civilian personnel



61 Municipal buildings



32 Operating wells
1,240 Miles of potable water lines



1,038 Miles of sanitary sewer



79,000 Landfill tonnage
17,000 Recycling tonnage



2,090 Lane miles of streets



28,515 Streetlights



229 Signalize intersections

FY 2023-24 figures presented are projected through June 30, 2024 unless otherwise noted.





Budget Policies, Process, and Decisions

FY 2024-25

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 2024-25 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>

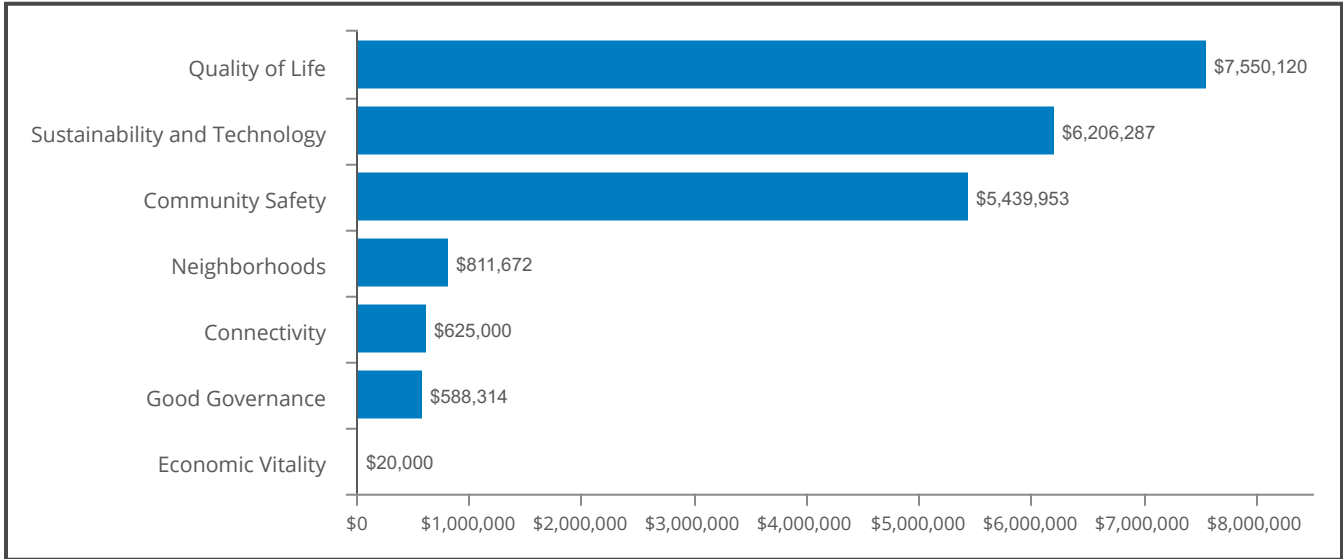
1. Operating Management Policy	
(Most recent update adopted on February 8, 2024, in Resolution No. 5768)	Status
The purpose of the Operating Management Policy is to provide guidance and clarification on how the budget will be structured and developed, define the budget control system, how to amend the 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 February 8, 2024, in Resolution No. 5768)	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

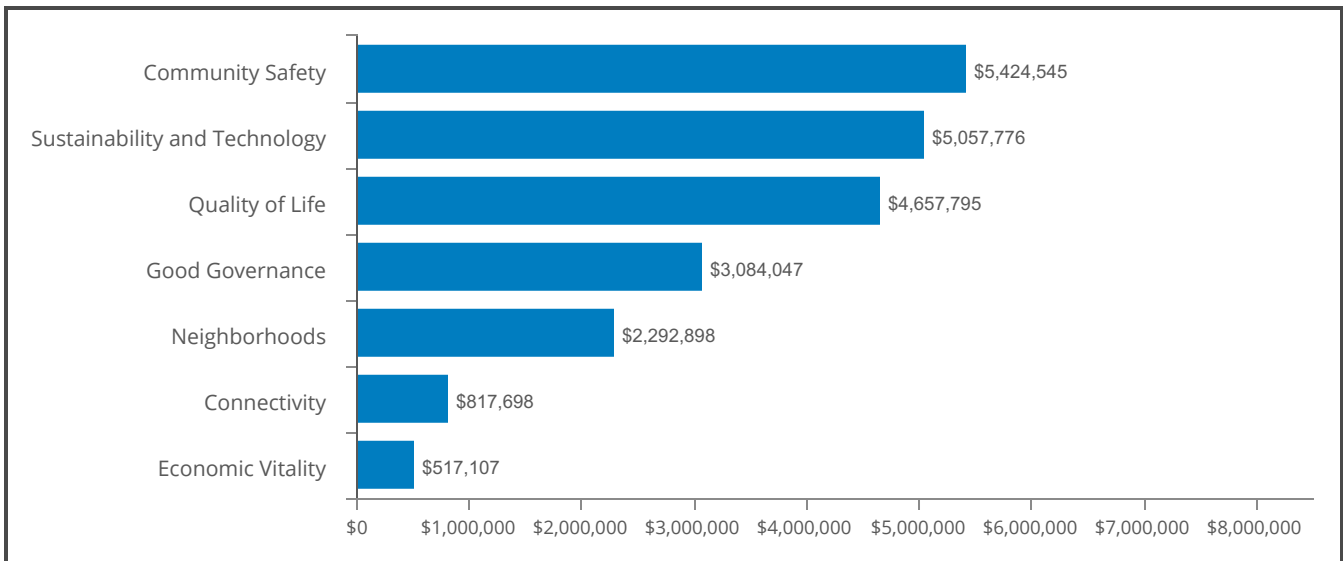
Budget Recommendations

The FY 2024-25 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 Decision Package Additions for FY 2024-25 Ongoing are \$21,241,346.



The Total Decision Package Additions for FY 2024-25 One-Time are \$21,851,866.



The following pages contain the FY 2024-25 Summary of Budgetary Additions for the General Fund and Other Funds, followed by a brief explanation of each.

Following the information on Decision Packages are the identified Budget Inflationary Changes chart indicating which Fund and department received funding and a brief description of what that funding was for.

FY 2024-25 Summary of Budgetary Additions – General Fund

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Buildings and Facilities						
Fire Station #9 Gate Replacement		\$ -	\$ -	\$ -	30,000	\$ 30,000
Buildings and Facilities Total	0.000	\$ -	\$ -	\$ -	30,000	\$ 30,000
Communications and Public Affairs						
CityScope Production		\$ -	\$ -	\$ -	60,000	\$ 60,000
Translation Services		-	-	-	20,000	20,000
Marketing and Promotions		-	-	-	250,000	250,000
Talent Recruitment Website		-	-	-	125,000	125,000
Print and Mail Temporary Position		-	-	63,468	-	63,468
Cable Access Channel		-	-	-	400,000	400,000
Digital Media Producer	1.000	113,694	-	-	100	113,794
Communication and Public Affairs Total	1.000	\$ 113,694	\$ -	\$ 63,468	\$ 855,100	\$ 1,032,262
City Clerk						
Passport Services Program		\$ -	\$ 41,000	\$ 77,185	\$ -	\$ 118,185
2024 Primary and General Election		-	-	-	228,000	228,000
Education and Training		-	-	-	3,500	3,500
Two Management Assistant Positions		-	-	188,998	38,452	227,450
City Clerk Total	0.000	\$ -	\$ 41,000	\$ 266,183	\$ 269,952	\$ 577,135
City Magistrate						
Temp Staffing - Case Processing Assistance		\$ -	\$ -	\$ -	50,000	\$ 50,000
Court Security Officer		-	-	-	93,600	93,600
Courtroom Audio Livestream		-	3,500	-	-	3,500
Magistrate Services		-	-	83,107	56,800	139,907
City Magistrate Total	0.000	\$ -	\$ 3,500	\$ 83,107	\$ 200,400	\$ 287,007
City Manager						
Legislative Advocacy Services		\$ -	\$ -	\$ -	168,000	\$ 168,000
City Manager Total	0.000	\$ -	\$ -	\$ -	\$ 168,000	\$ 168,000
Community Services						
Management Assistant Services		\$ -	\$ -	\$ 81,660	\$ -	\$ 81,660
Downtown Library Security Services		-	-	71,336	250	71,586
Library Courier Services		-	-	63,468	4,700	68,168
Library - Book/Tech Mobile Library Branch		-	-	-	15,000	15,000
Parks Contract Maintenance and Arbor Care		-	-	-	220,000	220,000
Sports Field Maintenance Vehicle		-	11,246	-	63,618	74,864
Contract Maintenance Increases - Parks		-	345,000	-	-	345,000
Irrigation Maintenance Contract - Year 2		-	-	-	228,800	228,800
Folley Park Maintenance Contracted Services		-	-	-	107,000	107,000
Orange Tree Park Maintenance (Honeysuckle Trail)		-	20,000	-	-	20,000
Chandler Nature Center Owl's Nest Store		-	10,000	-	-	10,000
ADA Service Requirements and Inclusion Support *		-	27,000	-	-	27,000
Tumbleweed Softball Complex – Recreation Operations		35,193	8,400	-	-	43,593
Adult Sports Operations		23,784	27,200	-	-	50,984
Tennis Center – Operations		20,017	32,200	-	-	52,217
Pool Chemicals		-	147,000	-	-	147,000

*CIP related

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Community Services continued						
Recreation Programs Inflationary Increase		\$ -	\$ 45,960	\$ -	\$ -	\$ 45,960
Recreation Facilities Indoor and Outdoor Furniture		-	-	-	194,000	194,000
Tumbleweed Multi-Gen Expansion O&M	2.000	182,366	-	166,485	135,999	484,850
StarGuard/Starfish Training- Year 2 *		189,590	-	-	-	189,590
Community Services Total	2.000	\$ 450,950	\$ 674,006	\$ 382,949	\$ 969,367	\$ 2,477,272
Cultural Development						
Chandler Symphony Orchestra		\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
Arts Center Event Contract Services Increase		-	113,600	-	-	113,600
Development and Communications Program Manager	1.000	135,668	1,807	-	6,426	143,901
Performing Arts Program Manager	1.000	127,838	1,807	-	6,426	136,071
Downtown Operations & Special Events Coordinator	1.000	101,865	-	-	-	101,865
Museum Temporary Increase		-	-	122,979	-	122,979
Chandler Museum Strategic Plan		-	-	-	30,000	30,000
Special Events O & M Funding Increase		-	39,100	-	-	39,100
Special Event Equipment Upgrades		-	-	-	55,000	55,000
Ostrich Festival		-	-	310,845	7,800	318,645
Special Events Senior Specialist		-	-	100,409	-	100,409
Cultural Development Total	3.000	\$ 365,371	\$ 156,314	\$ 534,233	\$ 145,652	\$ 1,201,570
Development Services						
Temporary/Contracted Staff		\$ -	\$ -	\$ -	\$ 1,471,296	\$ 1,471,296
Outside Plant Fiber System Senior Analyst	1.000	127,838	0	0	0	127,838
Outside Plant (OSP) Software Replacement		0	0	0	24,000	24,000
General Area Plan Update		0	0	0	650,000	650,000
Development Services Total	1.000	\$ 127,838	\$ -	\$ -	\$ 2,145,296	\$ 2,273,134
Diversity, Equity, & Inclusion						
DEI Strategic Plan Initiatives		\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
DEI Special Event Senior Specialist Services		-	-	100,015	-	100,015
DEI Management Assistant Position	1.000	95,889	1,500	-	-	97,389
DEI Internal Employee Education and Training		-	-	-	20,000	20,000
DEI Produced Special Events		-	5,000	-	60,000	65,000
DEI Legacy Partner Support and Event Sponsorship		-	-	-	18,000	18,000
Diversity, Equity, & Inclusion Total	1.000	\$ 95,889	\$ 6,500	\$ 100,015	\$ 128,000	\$ 330,404
Economic Development						
Workforce Development Project Manager		\$ -	\$ -	\$ 142,092	\$ 21,015	\$ 163,107
Software for Targeted Digital Marketing Campaigns		-	-	-	24,000	24,000
Greater Phoenix Economic Council (GPEC) Contract Increases		-	15,000	-	-	15,000
Entrepreneurial and Small Business Development Services		-	-	-	300,000	300,000
Software Subscription Increases		-	5,000	-	-	5,000
Chandler Innovation Fair		-	-	-	30,000	30,000
Economic Development Total	0.000	\$ -	\$ 20,000	\$ 142,092	\$ 375,015	\$ 537,107
Fire						
Fire Operations Equipment		\$ -	\$ -	\$ -	\$ 240,000	\$ 240,000
Medical Operations Equipment		-	-	-	59,000	59,000
Emergency Dispatch Increase		-	163,000	-	-	163,000
Cancer Screening Program		-	444,000	-	-	444,000

*CIP related

Budget Policies, Process, and Decisions

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Fire Continued						
Peak-Time Engine Staffing *	4.000	531,869	7,700	-	-	539,569
Support Operations Equipment		-	-	-	23,000	23,000
Tire Increase		-	45,000	-	-	45,000
Fire Inspectors	2.000	241,478	31,232	-	137,622	410,332
Emergency Manager	1.000	152,993	12,358	-	37,789	203,140
Fire Total	7.000	\$ 926,340	\$ 703,290	\$	\$ 497,411	\$ 2,127,041
Fleet Services						
Fleet Operations Base Budget Increase		10,989	35,050	-	7,350	53,389
Fleet Services Total	0.000	\$ 10,989	\$ 35,050	\$	\$ 7,350	\$ 53,389
Information Technology						
Information Technology Project Program		\$ -	\$1,642,325	\$ -	\$ -	\$ 1,642,325
Oracle Programmer Analyst Contractor		-	-	-	270,400	270,400
IT Systems Senior Analyst Integration Management Contractor		-	-	-	239,200	239,200
Sr. IT Courts Programmer Analyst Contractor		-	-	-	239,200	239,200
IT Data Warehouse Sr Analyst Contractor		-	-	-	260,000	260,000
IT Web Developer Contractor (CAPA)		-	-	-	208,000	208,000
Support and Maintenance		-	222,475	-	-	222,475
Network & Telecommunications Analyst Contractor		-	-	-	114,400	114,400
O365 Architect Contractor		-	-	-	280,800	280,800
Network & Telecommunication Senior Analyst Contractor		-	-	-	249,600	249,600
Database Senior Analyst Contractor		-	-	-	249,600	249,600
IT Technology Support Specialist Temp		-	-	98,318	-	98,318
Collaboration Mobility		-	276,000	-	-	276,000
Microsoft Office 365		-	801,950	-	-	801,950
Offsite Back Up Storage		-	50,000	-	-	50,000
IT Technology Support Senior Analyst *	1.000	152,993	4,537	-	5,136	162,666
O365 Implementation Services		-	-	-	550,000	550,000
Information Security Operations Engineering Contractor *		-	-	-	270,400	270,400
IT Project Manager Infrastructure Concentration Contractor		-	-	-	300,000	300,000
IT Technical Writer Contractor		-	-	-	93,600	93,600
IT Project Coordinator Contractor		-	-	-	120,000	120,000
Information Technology Division Education and Training		-	24,500	-	-	24,500
Information Security Analyst (Operations & Compliance)	1.000	144,038	4,537	-	5,136	153,711
Technology Insights		-	-	-	150,000	150,000
Information Technology Total	2.000	\$ 297,031	\$3,026,324	\$ 98,318	\$ 3,605,472	\$ 7,027,145
Management Services						
Increased Annual Audit Fees		-	10,200	-	-	10,200
Senior Analyst, Budget and Research	1.000	135,668	7,637	-	13,706	157,011
Business Compliance Representative	1.000	85,787	1,547	-	4,406	91,740
Utility Billing Printing & Postage**		-	95,000	-	-	95,000
Utility Billing Software Contract Increase		-	3,700	-	-	3,700
Management Services Total	2.000	\$ 221,455	\$ 118,084	\$	\$ 18,112	\$ 357,651

*CIP related

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Neighborhood Resources						
Community Navigator	2.000	\$ 181,322	\$ 81,288	\$ -	\$ -	\$ 262,610
Housing Stability Coordinator Services		-	4,546	112,099	59,489	176,134
Community Resources Specialist Services		-	1,337	94,499	3,600	99,436
Homeless Programs Overtime		8,617	12,836	-	-	21,453
Human Services Allocations		-	-	-	1,160,000	1,160,000
Operation Open Door - Operations		-	400,000	-	400,000	800,000
ChangeUp Signs		-	-	-	15,000	15,000
Housing Quality Inspector	0.250	22,933	-	-	-	22,933
Neighborhood Mediation and Rehabilitation		-	-	27,509	172,491	200,000
Envision & For Our City Day		-	-	1,198	75,802	77,000
Mediation Services		-	-	-	5,000	5,000
Trap, Neuter, and Return (TNR)		-	30,000	-	-	30,000
Citywide Outreach Pilot Program		-	-	16,954	24,046	41,000
Neighborhood Resources Total	2.250	\$ 212,872	\$ 530,007	\$ 252,259	\$ 1,915,428	\$ 2,910,566
Non-Departmental						
US Conference of Mayors		\$ -	\$ -	\$ -	\$ 12,500	\$ 12,500
ADOR Tax Software		-	-	-	258,700	258,700
Non-Departmental Total	0.000	\$ -	\$ -	\$ -	\$ 271,200	\$ 271,200
Police						
911 Crisis Counselors		\$ -	\$ -	\$ -	\$ 85,050	\$ 85,050
Communications Access and Equipment		-	40,771	-	36,728	77,499
Conversion of Temporary Crime & Intelligence Analyst	1.000	120,526	-	-	-	120,526
Digital Forensic Examiner	1.000	135,668	29,494	-	32,894	198,056
Detention Officers and Additional Overtime		-	-	131,208	73,995	205,203
Mental Health and Wellness Program Needs		-	-	-	100,000	100,000
School Educational Engagement Program		-	-	93,087	-	93,087
Cardiovascular Health Screening Program		-	-	-	108,000	108,000
Weapon Proceed Funds		-	-	-	75,000	75,000
Embedded Clinician Contract Services		-	-	-	150,000	150,000
Security Camera Replacement		-	5,000	-	-	5,000
Ongoing funds for ARPA Positions and Vehicles	10.000	1,337,690	274,697	-	-	1,612,387
Ballistic Vest Replacements		-	-	-	52,002	52,002
Electronic Fleet Key Management Boards		-	-	-	100,278	100,278
Police Aide Investigative Specialists	5.000	479,445	216,056	-	492,494	1,187,995
Police Work Area and Storage		-	28,346	-	-	28,346
Additional Computers and Monitors		-	29,564	-	79,442	109,006
Mobile Data Computer Replacements		-	55,500	-	182,000	237,500
One-time Technology Needs		-	-	-	40,300	40,300
Continuation of Temporary Background Investigators		-	-	417,871	-	417,871
Recruiting and Academy Costs		-	135,000	-	100,000	235,000
Real Time Crime Center Personnel	2.000	241,052	23,084	-	18,112	282,248
Radio Communication Equipment		-	14,430	-	-	14,430
Real Time Crime Center Technology Needs		-	149,000	-	646,500	795,500
Police Total	19.000	\$2,314,381	\$1,000,942	\$ 642,166	\$ 2,372,795	\$ 6,330,284

*CIP related

Budget Policies, Process, and Decisions

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Public Works & Utilities						
Construction/Design Project Manager	0.200	\$ 28,807	\$ 13,141	\$ -	\$ 62,511	\$ 104,459
On Call Temporary Services		-	-	-	56,000	56,000
Landscape Maintenance Increase for Areas 1-4		-	625,000	-	-	625,000
O&M for Completed CIP Projects & Add'l Areas of Landscape Maintenance		-	152,000	-	-	152,000
Utility Systems Technician II	1.000	86,804	14,908	-	58,429	160,141
Public Works & Utilities Total	1.200	\$ 115,611	\$ 805,049	\$ -	\$ 176,940	\$ 1,097,600
Transportation Policy						
Transit Services		\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
Roadway Safety Action Plan		-	-	-	200,000	200,000
Transportation Policy Total	0.000	\$ -	\$ -	\$ -	\$ 260,000	\$ 260,000
GRAND TOTAL GENERAL FUNDS	41.450	\$5,252,421	\$7,120,066	\$2,564,790	\$ 14,411,490	\$29,348,767
Budget Reductions		\$ -	\$ (673,000)	\$ (59,500)	\$ -	\$ (732,500)
Revenue Offsets		\$ (117,104)	\$ (642,437)	\$ (719,358)	\$ (470,000)	\$ (1,949,980)
TOTAL GENERAL FUND REFLECTING OFFSETS	41.450	\$5,135,317	\$5,804,629	\$1,785,932	\$ 13,941,490	\$26,666,287

*CIP related

FY 2024-25 Summary of Budgetary Additions – Other Funds

Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Airport						
Airport Taxiway A Signage Replacement		\$ -	\$ -	\$ -	47,000	\$ 47,000
Airport Operating Enterprise Total	0.000	\$ -	\$ -	\$ -	47,000	\$ 47,000
CAPA						
Marketing and Promotions		\$ -	\$ -	\$ -	60,000	\$ 60,000
Water Operating Total	0.000	\$ -	\$ -	\$ -	60,000	\$ 60,000
Information Technology						
Solid Waste System Contractor *		\$ -	\$ -	\$ -	239,200	\$ 239,200
Solid Waste Operating Total	0.000	\$ -	\$ -	\$ -	239,200	\$ 239,200
Law						
Cybersecurity Insurance Enhancement	0.000	\$ -	\$ 196,000	\$ -	\$ -	\$ 196,000
Insured Liability Self Insurance Total	0.000	\$ -	\$ 196,000	\$ -	\$ -	\$ 196,000
Management Services						
Increased Annual Audit Fees		\$ -	705	\$ -	\$ -	\$ 705
Community Development Block Grant (CDBG) Total	0.000	\$ -	705	\$ -	\$ -	\$ 705
Increased Annual Audit Fees		\$ -	517	\$ -	\$ -	\$ 517
PHA Family Sites Total	0.000	\$ -	517	\$ -	\$ -	\$ 517
Increased Annual Audit Fees		\$ -	423	\$ -	\$ -	\$ 423
PHA Elderly and Scattered Sites Total	0.000	\$ -	423	\$ -	\$ -	\$ 423
Increased Annual Audit Fees		\$ -	705	\$ -	\$ -	\$ 705
PHA Section 8 Vouchers Total	0.000	\$ -	705	\$ -	\$ -	\$ 705
Increased Annual Audit Fees		\$ -	300	\$ -	\$ -	\$ 300
Solid Waste Operating Total	0.000	\$ -	300	\$ -	\$ -	\$ 300
Increased Annual Audit Fees		\$ -	950	\$ -	\$ -	\$ 950
Workers' Compensation Self Insurance Total	0.000	\$ -	950	\$ -	\$ -	\$ 950
Increased Annual Audit Fees		\$ -	1,125	\$ -	\$ -	\$ 1,125
Medical Self Insurance Total	0.000	\$ -	1,125	\$ -	\$ -	\$ 1,125
Anticipated IRS Arbitrage Fees**		\$ -	\$ -	\$ -	177,300	\$ 177,300
Streets General Obligation Bonds Total	0.000	\$ -	\$ -	\$ -	177,300	\$ 177,300
Anticipated IRS Arbitrage Fees**		\$ -	\$ -	\$ -	4,100	\$ 4,100
Storm Sewer General Obligation Bonds Total	0.000	\$ -	\$ -	\$ -	4,100	\$ 4,100
Anticipated IRS Arbitrage Fees**		\$ -	\$ -	\$ -	38,600	\$ 38,600
Park Bonds Total	0.000	\$ -	\$ -	\$ -	38,600	\$ 38,600
Anticipated IRS Arbitrage Fees**		\$ -	\$ -	\$ -	5,100	\$ 5,100
Public Safety Bonds - Police Total	0.000	\$ -	\$ -	\$ -	5,100	\$ 5,100
Anticipated IRS Arbitrage Fees**		\$ -	\$ -	\$ -	52,500	\$ 52,500
Public Safety Bonds - Fire Total	0.000	\$ -	\$ -	\$ -	52,500	\$ 52,500
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,600	\$ 1,600

*CIP Related

**Offset by prior year interest earnings.

















Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Management Services						
Arterial Street Impact Fees Total	0.000	\$ -	\$ -	\$ -	1,600	\$ 1,600
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,000	\$ 1,000
Parks NW Impact Fee Total	0.000	\$ -	\$ -	\$ -	1,000	\$ 1,000
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,000	\$ 1,000
Parks NE Impact Fee Total	0.000	\$ -	\$ -	\$ -	1,000	\$ 1,000
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,000	\$ 1,000
Parks SE Impact Fee Total	0.000	\$ -	\$ -	\$ -	1,000	\$ 1,000
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	4,100	\$ 4,100
Library Impact Fees Total	0.000	\$ -	\$ -	\$ -	4,100	\$ 4,100
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,000	\$ 1,000
Public Building Impact Fees Total	0.000	\$ -	\$ -	\$ -	1,000	\$ 1,000
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,000	\$ 1,000
Police Impact Fees Total	0.000	\$ -	\$ -	\$ -	1,000	\$ 1,000
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,000	\$ 1,000
Fire Impact Fees Total	0.000	\$ -	\$ -	\$ -	1,000	\$ 1,000
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,600	\$ 1,600
Water System Development Fees Total	0.000	\$ -	\$ -	\$ -	1,600	\$ 1,600
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,600	\$ 1,600
Reclaimed Water SDF Total	0.000	\$ -	\$ -	\$ -	1,600	\$ 1,600
Biennial System Development Fee Audit		\$ -	\$ -	\$ -	1,600	\$ 1,600
Wastewater System Development Fees Total	0.000	\$ -	\$ -	\$ -	1,600	\$ 1,600
Neighborhood Resources						
Housing Maintenance Technician Services		\$ -	\$ -	75,211	\$ -	\$ 75,211
Home Program Total	0.000	\$ -	\$ -	75,211	\$ -	\$ 75,211
Housing Quality Inspector	0.100	\$ 9,171	\$ -	\$ -	\$ -	\$ 9,171
Home Program Total	0.100	\$ 9,171	\$ -	\$ -	\$ -	\$ 9,171
Housing Quality Inspector	0.350	\$ 32,105	\$ -	\$ -	\$ -	\$ 32,105
PHA Family Sites Total	0.350	\$ 32,105	\$ -	\$ -	\$ -	\$ 32,105
Police						
Investigative Equipment		\$ -	\$ -	\$ -	174,000	\$ 174,000
Fund 202 Annual Appropriation		\$ -	\$ -	\$ -	750,000	\$ 750,000
Capital Replacement Total	0.000	\$ -	\$ -	\$ -	174,000	\$ 174,000
Public Works & Utilities						
Principal Engineer (PE)	1.000	154,944	2,067	-	4,536	161,547
Water Conservation Program		-	-	-	500,000	500,000
Increased Cost of Surface Water		-	1,600,000	-	-	1,600,000
Pecos SWTP Enhanced Coagulation Chemical Cost Increase		-	573,000	-	-	573,000


















*CIP Related




















Addition	FTE	Requested Amounts				Total
		Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	
Public Works & Utilities						
Utility Mechanic Senior	1.000	108,790	17,755	-	94,396	220,941
Pecos SWTP PAC Chemical Cost Increase		-	991,537	-	1,000,000	1,991,537
Pecos SWTP GAC Media Cost Increase		-	-	-	614,000	614,000
Increased Water Testing Costs		-	125,000	-	-	125,000
Temporary Chemist Services		-	-	44,829	-	44,829
Water Resources Analyst	1.000	135,668	2,547	-	4,536	142,751
Water Operating Total	3.000	\$ 399,402	\$ 3,311,906	\$ 44,829	\$ 2,217,468	\$ 5,973,605
Reclaimed Water Operation and Maintenance Utilities Increase		\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Reclaimed Water Operating Total	0.000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
Increased Wastewater Testing Cost		\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Wastewater Operating Total	1.000	\$ 108,790	\$ 919,500	\$ -	\$ -	\$ 1,028,290
Ocotillo Brine Reduction Facility Operational Cost Increase	1.000	\$ 108,790	\$ 2,190,895	\$ -	\$ -	\$ 2,299,685
Solid Waste Collection & Disposal Service Contracts		-	\$ 1,244,828	\$ -	-	1,244,828
	0.000	\$ -	\$ 1,244,828	\$ -	\$ -	\$ 1,244,828
Construction/Design Project Manager	0.800	\$ 115,230	\$ -	\$ -	\$ -	\$ 115,230
In-House Capital Total	0.800	\$ 115,230	\$ -	\$ -	\$ -	\$ 115,230
Transportation Policy						
Chandler Flex		\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
Part Time Management Assistant Services		-	-	57,698	-	57,698
Transit Services *		-	-	-	200,000	200,000
Local Transportation Assistance (LTAF) Total	0.000	\$ -	\$ -	\$ 57,698	\$ 700,000	\$ 757,698
*CIP related						
GRAND TOTAL OTHER FUNDS	6.550	\$ 801,005	\$ 8,067,854	\$ 177,738	\$ 4,697,848	\$13,744,445
Budget Reduction		\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Offsets		-	-	-	\$ (750,000)	\$ (750,000)
TOTAL OTHER FUND REFLECTING REDUCTIONS	6.550	\$ 801,005	\$ 8,067,854	\$ 177,738	\$ 3,947,848	\$12,994,445
GRAND TOTAL ALL FUNDS	48.000	\$ 6,053,426	\$15,187,920	\$ 2,742,528	\$19,109,338	\$43,093,212
ALL Budget Reductions		\$ -	\$ (673,000)	\$ (59,500)	\$ -	\$ (732,500)
ALL Revenue Offsets		\$ (117,104)	\$ (642,437)	\$ (719,358)	\$ (1,220,000)	\$ (2,698,899)
TOTAL ALL FUNDS REFLECTING OFFSETS	48.000	\$ 5,936,322	\$13,872,483	\$ 1,963,670	\$17,889,338	\$39,661,813

FY 2024-25 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 2024-25 with a description. Focus Area descriptions can be found on page 35 and charts showing the total additional operating funding authorized in the Budget categorized into the six Council focus areas are on page 38.





















	Focus Area	Ongoing Cost	One-time Cost
Buildings and Facilities			
One-time funding for the replacement of the security gate at Fire Station 9.		\$	\$30,000.00
Communications and Public Affairs			
One-time funding for print production of the City Scope newsletter distributed monthly with utility bills.			60,000
One-time funding for translation of City materials from English to other languages.			20,000
One-time funding to support marketing and promotional campaigns for city departments through advertisements, digital media and traditional media.			250,000
One-time funding to maintain and update the talent recruitment website, Join Team Chandler, to promote career opportunities at the City of Chandler.			250,000
One-time funding for a full-time temporary Print and Mail Technician			63,468
One-time funding for the cable access channel.			400,000
Ongoing funding for a digital media producer. Quality videos enhance communications and marketing, while production quantity has grown from 250 in 2020 to 450 in 2023. Digital media upgrades require four-person crew to produce studio shows, run cameras and display video/graphics on sets/displays.		113,694	100
City Clerk			
On-going funding for Passport Services expenditures and one-time funding for a temporary City Clerk Specialist for the Passport Application Acceptance Program.		41,000	77,185
One-time funding for Primary and General Election in 2024.			228,000
One-time funding for increased Education and Training Expenses.			3,500
One-time funding for two Management Assistant Positions and Operating Budget for Records Management.			227,450
City Magistrate			
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
One-time funding for Court Security Contract to maintain increased court visitor activity.			93,600
Ongoing funding for continued service of courtroom audio livestreaming.		3,500	
One-time funding for city magistrate services to pilot holding additional court proceedings.			139,907

	Focus Area	Ongoing Cost	One-time Cost
City Manager			
One-time funding to allow for continued State and Federal Advocacy Services			168,000
Community Services			
One-time funding for temporary management assistant services to assist with daily operational tasks for the department.			81,660
One-time Funding for Downtown Library security services			71,586
One-time funding for courier services between the four Chandler Library locations.			68,168
One-time funding for Library - Book/Tech Mobile Library Branch			15,000
One-time funding for contract tree service management services.			220,000
Ongoing and one-time funding for a sports field maintenance vehicle.		11,246	63,618
Ongoing funding for contract increases		345,000	
One-time funding for contract maintenance with specific assignment to irrigation repairs, emergency response, and maintenance.			228,800
One-time funding to continue the contracted maintenance labor at Folley Park.			107,000
Ongoing funding to provide maintenance to a new park near Honeysuckle Trail		20,000	
Ongoing funding to maintain services levels of the Owl's Nest Nature Store at the Chandler Nature Center		10,000	
Ongoing funding to provide federally mandated ADA services and inclusion support		27,000	
Ongoing funding for the supervision and operations of the Tumbleweed Softball Complex		43,593	
Ongoing funding for Adult Sports program and staffing increases.		50,984	
Ongoing funding for tennis programs and operations.		52,217	
Ongoing funding for pool chemical cost increases		147,000	
Ongoing funding to maintain service levels in Recreation programs due to inflationary increases in supplies and professional services		45,960	
One time funding to replace furniture (tables and chairs) in rentable and public-facing spaces			194,000
Ongoing and one-time funding for the Tumbleweed Expansion programming and guest services.		182,366	302,484
Ongoing funding for temporary staff training hours to meet StarGuard training standards.		189,590	














	Focus Area	Ongoing Cost	One-time Cost
Cultural Development			
One-time funding request to partially fund the Chandler Symphony's 32nd anniversary season and full symphonic concerts to the public.			40,000
Ongoing funding for Arts Center professional services budget increase.		113,600	
Ongoing funding for Development and Communications Program Manager position.		137,475	6,426
Ongoing funding for Performing Arts Program Manager position.		129,645	6,426
Ongoing funding for Downtown Operations & Special Events Coordinator position to assist with Downtown (70%) and Special Events (30%).		101,865	
One-time funding to increase temporary funding in the Museum.			122,979
One-time funding for the Museum Strategic Plan.			30,000
Ongoing funding for increased special event costs for services related to operating the city signature events.		39,100	
One-time funding for a wrap for the city's showmobile stage, metal fencing for the Tumbleweed Tree, and new trash cans.			55,000
One-time funding for costs incurred by City departments involved in the Ostrich Festival event.			318,645
One-time funding for the position of Special Events Senior Specialist.			100,409
Development Services			
One-time funding for contract and/or temporary services specializing in Civil, Building, Site Development, Planning, Utilities, and Transportation for inspections for special projects, plan review, day-to-day operations, Fiber to Home, and the Intel Expansion.			1,471,296
Ongoing funding for one full-time Outside Plant Fiber System Senior Analyst position to support the complex projects of the citywide fiber optic capital program.		127,838	
One-time funding to replace the current software which has the ability to design, track inventory, and create full work packages ready for construction.			24,000
One-time funding for consultants to perform a comprehensive analysis and update to the City's General Plan.			650,000
Diversity, Equity, & Inclusion			
One-time funding to explore DEI initiatives as outlined in the FY2023-2024 DEI Strategic Plan			30,000
One-time funding for the Temp Special Events Senior Specialist to produce a number of DEI Division events, offer guidance to Legacy partners in both organizational and event aspects, as well as, work with new organizations applying for the DEI Pilot Event Sponsorship funding.			100,015
Ongoing funding for the DEI Temp Management Assistant position to become permanent.		97,389	
One-time funding for internal DEI education and training, vital for workplace diversity, equity, and inclusion.			20,000

	Focus Area	Ongoing Cost	One-time Cost
Diversity, Equity, & Inclusion			
Ongoing funding to go towards DEI Division produced events along with one-time funding for the 30-year multi-cultural event.		5,000	60,000
One-time funding to support Legacy partners and community organizations providing DEI events/education in Chandler.			18,000
Economic Development			
One-time funding for a Workforce Development Project Manager position to assist businesses with workforce-related needs.			163,107
One-time funding for a subscription to enhance digital marketing for business attraction efforts.			24,000
Ongoing funding for Greater Phoenix Economic Council (GPEC) contract increases.		15,000	
One-time funding for business incubator program management services.			300,000
Ongoing funding for increasing Economic Development software subscription costs.		5,000	
One-time funding to hold the Chandler Innovation Fair, which is 100% revenue offset from donations.			30,000
Fire			
One-time funding for fire operations equipment to support special operations and lithium-ion battery fire response.			240,000
One-time funding for medical operations equipment.			59,000
Ongoing funding for the increase cost for emergency dispatch services.		163,000	
Ongoing funding for cancer screening services for all Firefighters and Fire Investigators.		444,000	
Ongoing funding for one full-time Fire Captain position, one full-time Fire Engineer position, two full-time Firefighter positions and associate costs to support the peak-time engine.		539,569	
One-time funding for operations equipment which will support SCBA annual testing, rapid change-out of vehicles, and repair and maintenance of the Fire Fleet.			23,000
Ongoing funding for vehicle tire replacement and repair.		45,000	
Ongoing and one-time funding for two full-time Fire Inspector positions and associated costs.		272,710	137,622
Ongoing and one-time funding for one full-time Emergency Manager position and associated costs.		165,351	37,789
Fleet Services			
Ongoing funding for operating expenses		46,039	7,350

	Focus Area	Ongoing Cost	One-time Cost
Information Technology			
Ongoing funding for the O&M related to CIP project 6GG617 for the Information Technology Project Program.		1,642,325	
One-time funding for an Oracle Programmer Analyst contractor.			270,400
One-time funding for an IT Systems Sr Analyst Integration Mgmt Contractor.			239,200
One-time funding for a Sr. IT Programmer Analyst contractor.			239,200
One-time funding for a IT Data Warehouse Sr Analyst Contractor.			260,000
One-time funding for a IT Web Developer Contractor.			208,000
Ongoing funding for system maintenance and support cost to ensure all systems are current with necessary patching version.		222,475	
One-time funding for a Network & Telecom Analyst Contractor.			114,400
One time funding for a O365 Architect Contractor.			280,800
One-time funding for a Network & Telecom Sr Analyst Contractor.			249,600
One-time funding for an IT Technology Support Specialist Temp.			98,318
Ongoing funding for the acquisition and implementation of 15 new conference rooms.		276,000	
Ongoing and one-time funding to move the City from the Microsoft G3 O365 to the G5 license.		801,950	
Ongoing funding request for a SaaS solution for enterprise backup and data management.		50,000	
Ongoing funding request for a FTE Technology Support Senior Analyst.		157,530	5,136
One-time funding towards professional services to assist in the development of O365 policies, operational procedures, and tenant configuration.			550,000
One-time funding for an Information Security Operations Engineering Contractor.			270,400
One-time funding for an IT Project Manager contractor.			300,000
One-time funding for an IT Technical Writer Contractor.		\$	\$ 93,600
One-time funding for an IT Project Coordinator Contractor.			120,000
Ongoing request for an increase in the training and education budget for the Information Technology division.		24,500	











	Focus Area	Ongoing Cost	One-time Cost
Information Technology			
Ongoing request for an Information Security Analyst.		148,575	5,136
One-time funding for an annual subscription that provides technology oversight and best practice guidance to assist the City in identifying future technology solutions and marketplace.			150,000
Management Services			
Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.		10,200	
Ongoing and One-time funding for a Budget and Research Senior Analyst position to allow for better coverage of existing workload and budget process/staff costs.		143,305	13,706
Ongoing and one-time funding for a Business Compliance Representative to increase tax revenue recovery and compliance with new and expanding programs.		87,334	4,406
Ongoing funding for increases in printing and postage costs which will be added as an offset in the indirect costs charged to the enterprise funds.		95,000	
Ongoing funding for increases in billing software contract.		3,700	
Neighborhood Resources			
Ongoing funding for two (2) Community Navigators for Homeless Outreach Services.		262,610	
One-time funding for one (1) Housing Stability Coordinator.		4,546	171,588
One-time funding for one (1) Community Resources Specialist.		1,337	98,099
Ongoing funding for Homeless Programs overtime.		21,453	
One-time funding for increase of Human Services Allocations.			1,160,000
Ongoing and one-time funding to support increased room costs of Operation Open Door program.		400,000	400,000
One-time funding to rotate and repair panhandling signs.			15,000
Ongoing funding for one (1) Housing Inspector.		22,933	
One-time funding for one (1) temporary part-time Code Inspector to provide support to Neighborhood Preservation.			200,000
One-time funding to support Envision, For Our City Day, Neighborhood Sign Topper and Neighborhood Entrance Sign Programs.			77,000
One-time funding to initiate mediation services to resolve conflicts between residents within neighborhoods.			5,000
One-time funding for the Trap, Neuter, and Return (TNR) program.		30,000	
One-time funding for staff, marketing and supplies for Citywide Outreach Pilot Program to connect under-represented neighborhoods to City services through mobile programs.			41,000

	Focus Area	Ongoing Cost	One-time Cost
<u>Non-Departmental</u>			
One-time funding for the annual dues for the U.S. Conference of Mayors.			12,500
One-time funding for the ADOR State Tax Collection Software Replacement Assessment.			258,700
<u>Police</u>			
One-time funding to embed crisis counselors in the 911 Communications Center to support the increased types of behavioral health service calls diverted to a crisis network.			85,050
Ongoing and one-time funding for Communications software and equipment.		40,771	36,728
Ongoing funding to convert a temporary Crime & Intelligence Analyst to a full-time equivalent position.		120,526	
Ongoing and one-time funding for the civilianization of a full-time Digital Forensic Examiner position and associated costs.		165,162	32,894
One-time funding for the uniforms, equipment, and training needs for three Detention Officers and additional overtime for existing staff.			205,203
One-time funding for the purchase of products and services to fulfill gaps identified in mental health and wellness services offered to our personnel.			100,000
One-time funding to continue the Educational Engagement pilot program with local schools.			93,087
One-time funding for a cardiovascular health screening program.			108,000
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
<u>Police</u>			
One-time funding to pilot a contracted clinician program for internal use by police personnel.			150,000
Ongoing costs for the server associated with security camera system upgrades.		5,000	
Ongoing funding for ten full-time Police Officer positions and associated costs originally added using one-time ARPA funds.		1,612,387	
One-time funding for ballistic vest replacements.			52,002
Ongoing and one-time funding for five full-time Police Aides positions, four additional vehicles, and associated operations and maintenance costs.		695,501	492,494
Ongoing costs for the custodial, utilities, and printer maintenance associated with the Police Work Area and Storage Renovation capital project.		28,346	
Ongoing and one-time funding for 20 laptop computers and 40 monitors for temporary personnel and contractors; and two computers for Property & Evidence.		29,564	79,442
Ongoing and one-time funding for 20 mobile data computers.		55,500	182,000

	Focus Area	Ongoing Cost	One-time Cost
One-time funding for various technology needs.			40,300
One-time funding for the continuation of four temporary background investigators to expedite recruiting.			417,871
Ongoing funding for recruiting and academy costs which will be completely offset by Smart and Safe Shared Revenues.		135,000	100,000
Ongoing and one-time funding for two full-time Investigative Analysts and associated operations and maintenance costs to staff the Real Time Crime Center.		264,136	18,112
Ongoing costs for equipping mobile radios into eleven unfunded vehicles and two large SWAT vehicles.		14,430	
Ongoing and one-time funding for Real Time Crime Center technology needs.		149,000	646,500
Public Works & Utilities			
Ongoing funding for (1) Construction/Design Project Manager position.		41,948	62,511
One-time funding for temporary assistance to be used in order to accommodate demand peaks to maintain service levels.			56,000
Ongoing funding for landscape maintenance increase for Areas 1-4		625,000	
Ongoing funding for the O&M related to the following completed CIP projects and additional ROW landscape areas. This includes pavement and landscape maintenance as well as associated water and electric utilities and traffic electrical parts.		152,000	
Ongoing and one-time funding to add a new Utility Systems Technician II to support the additional blue stake workload of locating and marking the city's fiber optic network.		101,712	58,429
Transportation Policy			
Transit Services, Shared Mobility and First-Mile, Last-Mile program			60,000
One-time funding for roadway safety planning and capital projects			200,000

















FY 2024-25 Recommended Budgetary Additions Detail – Other Funds




The Proposed Budget contains the following additions to Other Funds:

	Focus Area	Ongoing Cost	One-time Cost
<u>Airport</u>			
<i>Airport Operating Enterprise Fund</i>			
One-time funding the replacement of signage on Taxiway A.		\$	\$ 47,000
<u>CAPA</u>			
<i>Water Operating Fund</i>			
One-time funding to support marketing and promotional campaigns for city departments through advertisements, digital media and traditional media.			60,000
<u>Information Technology</u>			
<i>Solid Waste Operating Fund</i>			
One-time funding for a Solid Waste System Contractor to complete maintenance work, document technical system architecture, including application code, database, infrastructure, interfaces for all business processes and train a Business Systems Analyst and cross train existing technical staff.			239,200
<u>Law</u>			
<i>Insured Liability Self Insurance Fund</i>			
Ongoing funding to increase Cybersecurity Insurance coverage.		196,000	
<u>Management Services</u>			
<i>Community Development Block Grant (CDBG) Fund</i>			
Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.			705
<i>PHA Family Sites Fund</i>			
Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.			517
<i>PHA Elderly and Scattered Sites Fund</i>			
Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.			423
<i>PHA Section 8 Vouchers Fund</i>			
Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.			705
<i>Solid Waste Operating Fund</i>			
Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.			300
<i>Workers' Compensation Self Insurance Fund</i>			
Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.			950

	Focus Area	Ongoing Cost	One-time Cost
Management Services			
Medical Self Insurance Fund			
Ongoing funding for increased costs of the city's external financial audits (Annual Financial Report, Single Audit Report, SDF Audit, Pcard Audit, Trust fund Audits) per a new contract.		1,125	
Streets General Obligation Bonds Fund			
One-time funding in anticipation that the 2021 bond issuances will have an arbitrage liability payment need to the IRS upon FY 2024-25 three-year calculation date. Prior year interest earnings will cover these costs.			177,300
Storm Sewer General Obligation Bonds Fund			
One-time funding in anticipation that the 2021 bond issuances will have an arbitrage liability payment need to the IRS upon FY 2024-25 three-year calculation date. Prior year interest earnings will cover these costs.			4,100
Park Bonds Fund			
One-time funding in anticipation that the 2021 bond issuances will have an arbitrage liability payment need to the IRS upon FY 2024-25 three-year calculation date. Prior year interest earnings will cover these costs.			38,600
Public Safety Bonds - Police Fund			
One-time funding in anticipation that the 2021 bond issuances will have an arbitrage liability payment need to the IRS upon FY 2024-25 three-year calculation date. Prior year interest earnings will cover these costs.			5,100
Public Safety Bonds - Fire Fund			
One-time funding in anticipation that the 2021 bond issuances will have an arbitrage liability payment need to the IRS upon FY 2024-25 three-year calculation date. Prior year interest earnings will cover these costs.			52,500
Arterial Street Impact Fees Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,600
Parks NW Impact Fee Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,000
Parks NE Impact Fee Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,000
Parks SE Impact Fee Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,000
Library Impact Fees Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			4,100
Public Building Impact Fees Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,000
Police Impact Fees Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,000
Fire Impact Fees Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,000

	Focus Area	Ongoing Cost	One-time Cost
Management Services			
Water System Development Fees Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,600
Reclaimed Water SDF Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,600
Wastewater System Development Fees Fund			
One-time funding for the biennial System Development Fee Audit required by state statute.			1,600
Neighborhood Resources			
Home Program Fund			
One-time funding for one (1) Temporary Housing Maintenance Technician. The Temp. Housing Maintenance Technician position would replace the full-time Housing Maintenance Technician position which is being reclassified.			75,211
Home Program Fund			
Ongoing funding for one (1) Housing Inspector.		9,171	
PHA Family Sites Fund			
Ongoing funding for one (1) Housing Inspector.		32,105	
PHA Elderly and Scattered Sites Fund			
Ongoing funding for one (1) Housing Inspector.		27,517	
Police			
Capital Replacement Fund			
One-time funding for Technical Surveillance Unit investigative equipment.			174,000
Police Forfeiture Fund			
One-time appropriation is requested for forfeiture fund expenditures.			750,000
Capital Replacement Fund			
One-time funding for rapid deployment equipment replacements.			50,000
Capital Replacement Fund			
One-time funding for rifle rated shields for patrol officers.			166,080
Public Works & Utilities			
Technology Replacement Fund			
Ongoing and one-time funding for one (1) new Principal Engineer (PE) position			
Ongoing and one-time funding for one (1) new Water Resource Analyst position			

	Focus Area	Ongoing Cost	One-time Cost
Public Works & Utilities			
Water Operating Fund			
Ongoing and one-time funding for one (1) new Principal Engineer (PE) position		157,011	4,536
One-time funding to support increase rebate incentives and water conservation programs			500,000
Ongoing funding for increased cost of surface water deliveries from Central Arizona Project and Salt River Project.		1,600,000	
Ongoing funding in the amount of \$573,000.00 to cover chemical costs related to supporting advanced water treatment techniques at the Pecos Surface Water Treatment Plant (PSWTP).		573,000	
Ongoing and one-time funding for the addition of 1 new Utility Mechanic Senior who will be assigned to the remote water production sites.		126,545	94,396
Ongoing funding 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).		991,537	1,000,000
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
Ongoing funding for increased operating budget to compensate for increased laboratory services cost and increased sampling to provide background data prior to regulatory changes.		125,000	
One-time funding for a temporary chemist services in water quality lab			44,829
Ongoing and one-time funding for one (1) new Water Resource Analyst position		138,215	4,536
Reclaimed Water Operating Fund			
Ongoing funding for utility electric demand		200,000	
Wastewater Operating Fund			
Ongoing funding to increase for laboratory service costs and to prepare for increased sampling proposed by the Environmental Protection Agency (EPA) on all new and existing permitted Industrial Users.		150,000	
Ongoing funding for one FTE and additional operating costs.		878,290	
Wastewater Industrial Process Treatment Fund			
Ongoing funding for increased operational costs and additional FTE for the Ocotillo Brine Reduction Facility.		2,299,685	
Solid Waste Operating Fund			
Ongoing funding for the collection, transfer and landfilling of waste.		1,244,828	
In-House Capital Fund			
Ongoing funding for (1) Construction/Design Project Manager position.		115,230	

	Focus Area	Ongoing Cost	One-time Cost
Transportation Policy			
Local Transportation Assistance (LTAF) Fund			
One-time funding for Chandler Flex			500,000
One-time funding for part-time Temporary Management Assistant position			57,698
One-time funding for Transit Services, Transit Services, Shared Mobility and First-Mile, Last-Mile program			200,000



Financial and Personnel Overviews

FY 2024-25

Proposed Budget

Budget Summary

Council will consider adopting the FY 2024-25 budget of \$1,629,072,684 on June 13, 2024. 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

	2022-23 Actual Revenues	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
Fund Balances	\$ -	\$ 621,671,883	\$ 872,591,062	40.4%
Sale of Bonds	-	209,100,000	-	-100.0%
Grants	41,756,812	104,229,593	72,216,654	-30.7%
Revenues	628,474,547	721,272,909	684,264,968	-5.1%
Total Resources	\$ 670,231,359	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%
Encumbrance or Carryforward from Prior Years	(340,221,259)	(327,606,360)	(397,296,527)	
Net Adjusted Budget	\$ 330,010,100	\$ 1,328,668,025	\$ 1,231,776,157	-7.3%

Appropriations

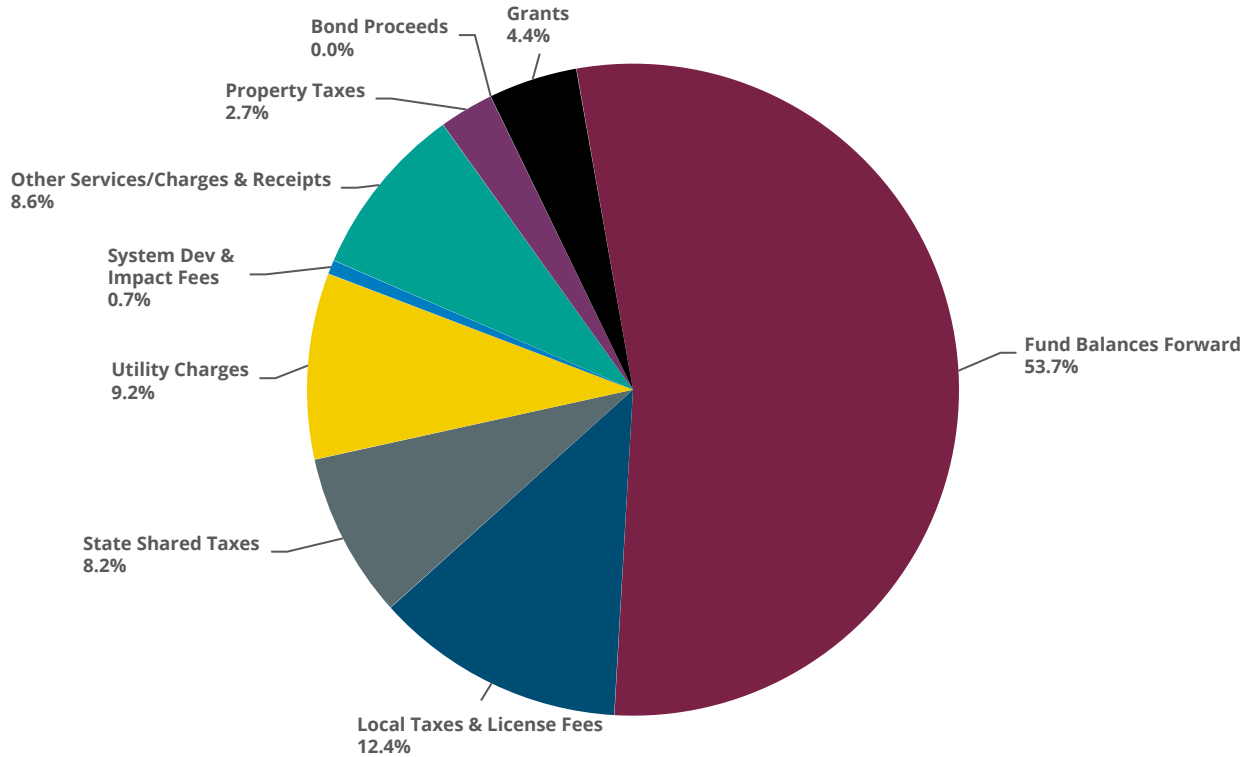
	2022-23 Actual Expenditures	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
General Government ⁽¹⁾	\$ 50,883,314	\$ 114,392,692	\$ 141,635,820	23.8%
Community Services	37,291,325	127,201,667	121,318,297	-4.6%
Development Services	12,231,100	23,230,196	27,658,253	19.1%
Information Technology	17,616,634	41,499,731	52,961,637	27.6%
Management Services	8,047,386	16,069,976	10,226,141	-36.4%
Neighborhood Resources	26,752,906	39,898,481	52,189,847	30.8%
Non-Departmental	93,369,265	139,487,737	83,230,656	-40.3%
Public Safety - Fire	54,388,801	58,044,646	53,712,048	-7.5%
Public Safety - Police	97,211,199	104,601,705	110,948,714	6.1%
Public Works & Utilities	213,575,287	754,873,089	749,712,251	-0.7%
Operations & Capital Sub-Total	\$ 611,367,217	\$ 1,419,299,920	\$ 1,403,593,664	-1.1%
Fund Contingencies & Reserves ⁽²⁾	-	149,444,982	133,605,116	-10.6%
Debt Service	72,315,911	75,546,185	81,117,324	7.4%
Equip/Tech/Vehicle Replacement	4,400,779	11,983,298	10,756,580	-10.2%
Total	\$ 688,083,907	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%
Encumbrance or Carryforward from Prior Years	(340,221,259)	(327,606,360)	(397,296,527)	
Net Adjusted Budget	\$ 347,862,648	\$ 1,328,668,025	\$ 1,231,776,157	-7.3%

⁽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.

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 below reflects the percentage of total resource appropriation by category for FY 2024-25. The table reflects the change in the adopted resource appropriation percentage from FY 2023-24 to FY 2024-25. As required by A.R.S., the property tax levy at an estimated \$44,473,790 was adopted on June 29, 2023. 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.

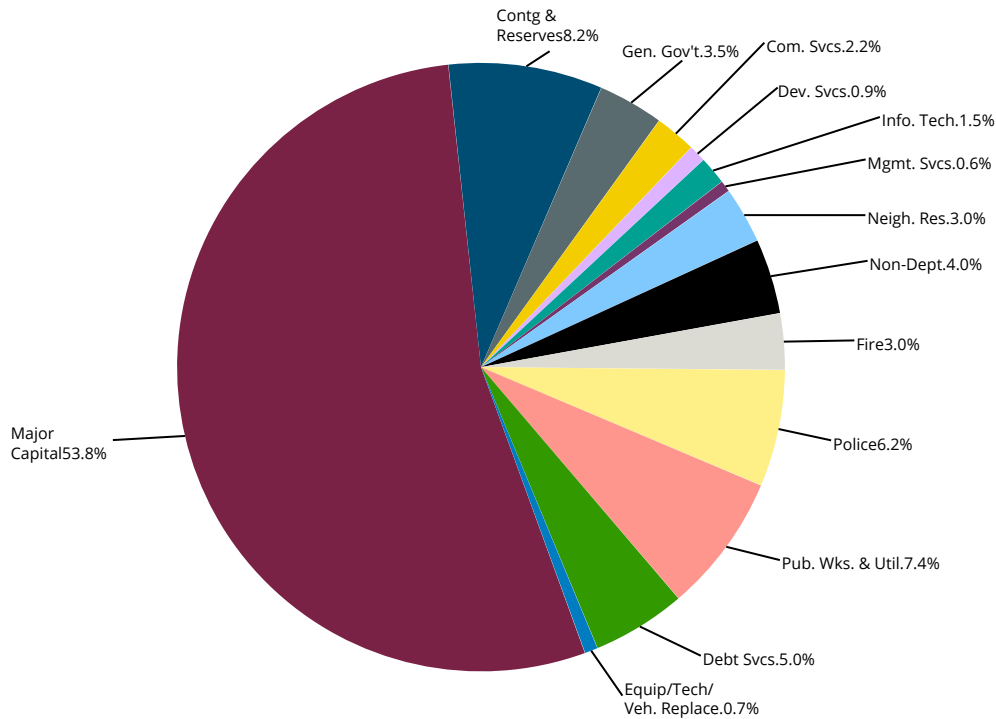


	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed	2024-25 % of Total Proposed
Local Taxes & License Fees	\$ 201,278,700	\$ 202,593,700	0.7%	12.4%
State Shared Taxes	144,833,600	134,107,600	-7.4%	8.2%
Utility Charges	143,835,514	150,565,328	4.7%	9.2%
System Dev & Impact Fees	24,106,000	11,941,000	-50.5%	0.7%
Other Services/Charges & Receipts	164,356,660	140,333,550	-14.6%	8.6%
Property Taxes ⁽¹⁾	42,862,435	44,723,790	4.3%	2.7%
Bond Proceeds	209,100,000	-	-100.0%	—%
Grants	104,229,593	72,216,654	-30.7%	4.4%
Fund Balances Forward	621,671,883	872,591,062	40.4%	53.6%
Total	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%	100.0%

⁽¹⁾ FY2023-24 Property Tax adopted amount of \$42,862,435 includes Prior Year Property Tax (Primary and Secondary) of \$250,000. FY 2024-25 Property Tax adopted amount of \$44,723,790 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 \$1,629,072,684 by department for FY 2024-25. The table reflects the change in the adopted expenditure appropriation percentage from FY 2023-24 to FY 2024-25.



	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed	2023-24 % of Total Proposed
General Government ⁽¹⁾	\$ 55,676,753	\$ 57,265,119	2.9%	3.5%
Community Services	33,694,050	35,144,622	4.3%	2.2%
Development Services	11,783,576	13,892,342	17.9%	0.9%
Information Technology	21,304,000	24,028,446	12.8%	1.5%
Management Services	16,069,976	10,226,141	-36.4%	0.6%
Neighborhood Resources	36,923,589	49,219,126	33.3%	3.0%
Non-Departmental	137,275,521	66,501,886	-51.6%	4.0%
Public Safety - Fire	44,819,411	48,798,146	8.9%	3.0%
Public Safety - Police	93,645,766	101,049,908	7.9%	6.2%
Public Works & Utilities	111,638,664	120,956,878	8.4%	7.4%
Debt Service	75,546,185	81,117,324	7.4%	5.0%
Equip/Tech/Vehicle Replacement	11,983,298	10,756,580	-10.2%	0.7%
Major Capital	856,468,614	876,511,050	2.3%	53.9%
Contingency & Reserves ⁽²⁾	149,444,982	133,605,116	-10.6%	8.2%
Total	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%	100%
By Category				
Personnel & Benefits	\$ 335,469,704	\$ 283,258,988	-15.6%	17.4%
Operating & Maintenance	314,891,085	335,697,530	6.6%	20.6%
Subtotal Operating	650,360,789	618,956,518	-4.8%	38.0%
Major Capital	856,468,614	876,511,050	2.3%	53.8%
Contingency & Reserves	149,444,982	133,605,116	-10.6%	8.2%
Total	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%	100%

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

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

Where the Money Goes – by Function

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

Operating Budget by Function (All Funds)

	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
General Government ⁽¹⁾	\$ 55,676,753	\$ 57,265,119	2.9%
Community Services	33,694,050	35,144,622	4.3%
Development Services	11,783,576	13,892,342	17.9%
Information Technology	21,304,000	24,028,446	12.8%
Management Services	16,069,976	10,226,141	-36.4%
Neighborhood Resources	36,923,589	49,219,126	33.3%
Non-Departmental	137,275,521	66,501,886	-51.6%
Public Safety - Fire	44,819,411	48,798,146	8.9%
Public Safety - Police	93,645,766	101,049,908	7.9%
Public Works & Utilities	111,638,664	120,956,878	8.3%
Total Department Operating	\$ 562,831,306	\$ 527,082,614	-6.4%
Equip/Tech/Vehicle Replacement	11,983,298	10,756,580	-10.2%
Debt Service	75,546,185	81,117,324	7.4%
Contingency & Reserves	149,444,982	133,605,116	-10.6%
Total Operating	\$ 799,805,771	\$ 752,561,634	-5.9%

Capital Budget by Function (All Funds)

	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
General Government ⁽¹⁾	\$ 30,871,811	\$ 42,039,826	36.2%
Community Services	46,761,000	6,406,000	-84.6%
Development Services	2,277,000	5,108,500	124.4%
Information Technology	7,569,500	11,236,000	48.4%
Neighborhood Resources	-	-	N/A
Non-Departmental	641,000	15,100,000	2255.7%
Public Safety - Fire	2,790,000	575,000	-79.4%
Public Safety - Police	3,674,420	6,568,000	104.1%
Public Works & Utilities	263,669,884	150,171,270	-43.1%
Total Major Capital	\$ 358,254,615	\$ 238,934,596	-33.3%
Capital Carryforward	497,763,999	637,126,454	28.0%
Contingency & Reserves	450,000	450,000	—%
Total Capital	\$ 856,468,614	\$ 876,511,050	2.3%
Grand Total - Operating & Capital	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%

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

Departmental Comparison Summary

The following tables provide summary and detail information on the change between the adopted budget for FY 2023-24 and the proposed budget for FY 2024-25. For operating cost centers, explanations of significant highlights for the FY 2024-25 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.

	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Mayor and Council	\$ 1,175,318	\$ 1,262,159	\$ 1,375,811	\$ 1,235,651	\$ 1,309,723	3.8%
Communications and Public Affairs	2,514,345	3,809,110	4,248,337	4,238,299	3,595,004	-5.6%
City Clerk	899,337	836,937	1,077,546	1,066,869	1,491,484	78.2%
City Manager	1,960,288	2,053,320	2,116,505	2,100,679	2,344,587	14.2%
Organizational Support ⁽¹⁾	31,725,531	88,698,509	89,012,553	33,301,237	114,368,669	28.9%
City Magistrate	4,595,717	5,400,966	6,157,316	5,659,283	5,847,458	8.3%
Law	8,012,778	12,331,691	12,776,228	11,974,248	12,678,895	2.8%
Community Services	37,291,325	127,201,667	128,943,910	46,338,859	121,318,297	-4.6%
Development Services	12,231,100	23,230,196	23,095,707	13,879,541	27,658,253	19.1%
Information Technology	17,616,634	41,499,731	48,003,384	27,352,897	52,961,637	27.6%
Management Services	8,047,386	16,069,976	17,052,438	16,369,906	10,226,141	-36.4%
Neighborhood Resources	26,752,906	39,898,481	49,467,007	37,091,157	52,189,847	30.8%
Non-Departmental	93,369,265	139,487,737	129,694,648	109,762,661	83,230,656	-40.3%
Public Safety - Fire	54,388,801	58,044,646	57,929,375	53,108,005	53,712,048	-7.5%
Public Safety - Police	97,211,199	104,601,705	114,933,808	109,634,210	110,948,714	6.1%
Public Works & Utilities	213,575,287	754,873,089	704,845,250	193,788,712	749,712,251	-0.7%
Subtotal	\$ 611,367,216	\$1,419,299,920	\$1,390,729,823	\$ 666,902,214	\$1,403,593,664	-1.1%
Fund Contingency - Operating*	\$ -	\$ 149,444,982	\$ 174,524,517	\$ -	\$ 133,605,116	-10.6%
Debt Service	72,315,911	75,546,185	75,546,185	73,170,716	81,117,324	7.4%
Equipment Replacement	365,953	-	-	-	433,380	N/A
Technology Replacement	2,358,927	4,907,798	5,699,743	5,699,743	4,785,500	-2.5%
Vehicle Replacement	1,675,899	7,075,500	9,104,117	1,610,456	5,537,700	-21.7%
Grand Total	\$ 688,083,905	\$1,656,274,385	\$1,655,604,385	\$ 747,383,129	\$1,629,072,684	-1.6%

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to Organizational Support.

* 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

	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Mayor and Council	\$ 1,175,318	\$ 1,262,159	\$ 1,375,811	\$ 1,235,651	\$ 1,309,723	3.8%
Communications and Public Affairs						
Administration	\$ 1,543,711	\$ 2,339,003	\$ 2,397,303	\$ 2,388,181	\$ 1,972,016	-15.7%
Video Production	620,594	792,492	1,150,882	1,151,667	938,367	18.4%
Print, Mail, and Graphics	350,040	677,615	700,152	698,451	684,621	1.0%
Total Communications and Public Affairs	\$ 2,514,345	\$ 3,809,110	\$ 4,248,337	\$ 4,238,299	\$ 3,595,004	-6.0%
General Government						
City Clerk	\$ 899,337	\$ 836,937	\$ 1,077,546	\$ 1,066,869	\$ 1,491,484	78.2%
Records Management	\$ -	\$ -	\$ -	\$ -	\$ 355,287	N/A
City Magistrate	\$ 4,595,717	\$ 5,400,966	\$ 6,157,316	\$ 5,659,283	\$ 5,847,458	8.3%
Law	\$ 4,458,653	\$ 4,687,089	\$ 4,829,353	\$ 4,792,063	\$ 4,816,283	2.8%
Liability Litigation	2,700,371	3,656,030	3,804,432	3,112,845	3,874,040	6.0%
Liability Litigation Claims	853,754	3,988,572	4,142,443	4,069,340	3,988,572	0.0%
Total Law	\$ 8,012,778	\$ 12,331,691	\$ 12,776,228	\$ 11,974,248	\$ 12,678,895	2.8%
City Manager Administration	\$ 1,960,288	\$ 2,053,320	\$ 2,116,505	\$ 2,100,679	\$ 2,344,587	14.2%
Organizational Support						
Airport	\$ 1,379,796	\$ 1,494,813	\$ 1,616,683	\$ 1,595,121	\$ 1,489,964	-0.3%
Airport Capital	835,924	19,284,848	18,679,713	1,270,097	23,880,937	23.8%
Buildings and Facilities	8,262,230	8,513,745	9,299,347	9,013,487	8,760,515	2.9%
Buildings and Facilities Capital	4,602,604	14,174,166	11,288,142	2,017,073	15,441,068	8.9%
Diversity, Equity & Inclusion	563,627	593,070	789,420	670,497	677,984	14.3%
Economic Development	1,218,228	1,476,508	1,528,692	1,423,807	1,509,260	2.2%
Economic Development Capital	-	1,556,208	1,556,208	-	2,056,208	32.1%
Tourism	1,128,678	395,222	1,310,723	1,430,053	404,516	2.4%
Innovations	62,500	335,930	371,860	310,930	335,930	0.0%
Fleet Services	1,274,618	1,320,869	1,379,563	1,245,221	1,454,647	10.1%
Fleet Motor Pool	65,413	65,568	65,568	65,568	71,668	9.3%
Human Resources	4,113,035	4,447,424	5,139,960	4,981,544	4,509,688	1.4%
Transportation Policy	2,010,230	6,440,126	7,614,200	3,004,616	5,151,305	-20.0%
Transportation Policy Capital	1,142,370	14,570,734	14,353,455	699,066	29,935,714	105.5%
Cultural Development Administration ⁽¹⁾	385,215	385,807	396,526	404,291	412,063	6.8%
Center for the Arts	2,377,944	2,712,034	2,898,830	2,738,549	3,172,870	17.0%
Downtown Redevelopment	336,245	418,925	453,288	419,025	407,139	-2.8%
Cultural Development Capital	759,634	9,129,983	8,802,756	1,223,982	13,056,774	43.0%
Special Events	410,956	535,448	580,992	580,927	641,057	19.7%
Museum	796,284	847,081	886,627	877,880	999,362	18.0%
Total Organizational Support	\$ 31,725,531	\$ 88,698,509	\$ 89,012,553	\$ 33,301,237	\$ 114,368,669	28.9%
Total General Government	\$ 50,883,314	\$ 114,392,692	\$ 116,764,296	\$ 59,576,266	\$ 141,635,820	23.8%
Community Services						
Community Services Administration	\$ 1,156,584	\$ 1,309,200	\$ 1,481,564	\$ 1,315,704	\$ 1,680,533	28.4%
Library	6,670,949	6,837,910	7,774,810	7,227,147	7,297,516	6.7%
Aquatics	4,792,322	5,492,147	5,583,362	5,387,590	5,476,329	-0.3%
Park Maintenance and Operations	11,682,333	12,849,608	14,686,677	14,830,575	13,129,088	2.2%
Recreation	1,561,578	2,351,794	2,620,296	1,843,479	1,747,784	-25.7%
Sports & Fitness Facilities	2,745,580	3,075,066	3,148,393	3,123,778	3,780,032	22.9%
Nature & Recreation Facilities	1,484,079	1,778,325	1,876,842	1,855,871	2,033,340	14.3%
Parks Capital	7,197,900	93,507,617	91,771,966	10,754,715	86,173,675	-7.8%
Total Community Services	\$ 37,291,325	\$ 127,201,667	\$ 128,943,910	\$ 46,338,859	\$ 121,318,297	-4.6%

⁽¹⁾ Effective July 1, 2023 the Cultural Development Department was moved to Organizational Support.

Financial and Personnel Overviews

	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Development Services						
Administration	\$ 1,559,033	\$ 2,040,858	\$ 2,200,527	\$ 1,973,548	\$ 1,993,177	-2.3%
Construction Management & Permits	-	-	-	-	1,265,766	N/A
Planning	2,808,800	3,431,840	3,779,325	3,544,232	3,907,637	13.9%
Building Safety	2,615,688	2,636,119	3,070,105	3,014,086	2,783,015	5.6%
Transportation Engineering	1,182,702	1,250,025	1,338,244	1,340,444	1,323,536	5.9%
Development Services Capital	1,562,659	11,446,620	10,102,214	1,444,803	13,765,911	20.3%
Engineering	2,502,218	2,424,734	2,605,292	2,562,428	2,619,211	8.0%
Total Development Services	\$ 12,231,100	\$ 23,230,196	\$ 23,095,707	\$ 13,879,541	\$ 27,658,253	19.1%
Information Technology						
IT Service Delivery Mgmt & Admin	\$ 3,271,864	\$ 5,721,584	\$ 6,709,443	\$ 6,521,150	\$ 5,182,778	-9.4%
IT Applications & Support	6,428,475	8,777,194	9,912,964	9,348,880	8,312,502	-5.3%
IT Infrastructure & Client Support	5,434,155	5,411,677	9,634,587	7,933,668	7,932,457	46.6%
IT Projects Capital	1,877,956	12,861,253	13,141,629	1,300,516	21,263,113	65.3%
IT Projects Operations	250,268	1,393,545	1,406,294	1,406,294	2,600,709	86.6%
IT Citywide Infrastructure Support Capital	353,916	7,334,478	7,198,467	842,389	7,670,078	4.6%
Total Information Technology	\$ 17,616,634	\$ 41,499,731	\$ 48,003,384	\$ 27,352,897	\$ 52,961,637	27.6%
Management Services						
Administration	\$ 509,623	\$ 595,284	\$ 672,241	\$ 608,130	\$ 622,452	4.6%
Budget	789,831	856,312	944,122	919,860	1,071,932	25.2%
Purchasing	707,483	731,727	831,054	750,325	755,946	3.3%
Central Supply	437,317	455,519	570,381	465,353	502,925	10.4%
Accounting	1,820,925	2,105,296	2,197,169	2,096,262	2,255,906	7.2%
Tax and License	1,499,373	1,896,474	2,224,062	1,863,457	2,016,463	6.3%
Utility Services	1,493,797	1,648,651	1,754,611	1,679,862	1,810,390	9.8%
Environmental Management	583,028	707,513	721,728	649,607	716,927	1.3%
Environmental Management Liabilities	206,009	7,073,200	7,137,070	7,337,050	473,200	-93.3%
Total Management Services	\$ 8,047,386	\$ 16,069,976	\$ 17,052,438	\$ 16,369,906	\$ 10,226,141	-36.4%
Neighborhood Resources						
Neighborhood Resources	\$ 387,221	\$ 458,434	\$ 738,422	\$ 715,960	\$ 687,976	50.1%
Neighborhood Preservation	1,925,686	2,237,527	2,738,822	2,337,406	2,707,994	21.0%
Neighborhood Resources Capital	1,231	78,658	74,487	-	74,487	-5.3%
Housing and Redevelopment	10,811,584	23,943,914	24,851,674	18,793,538	32,367,078	35.2%
Housing and Redevelopment Capital	2,628,766	2,896,234	2,896,234	-	2,896,234	0.0%
Community Development	10,998,418	10,283,714	18,167,368	15,244,253	13,456,078	30.8%
Total Neighborhood Resources	\$ 26,752,906	\$ 39,898,481	\$ 49,467,007	\$ 37,091,157	\$ 52,189,847	30.8%
Non-Departmental						
Non-Departmental Operating	\$ 83,628,207	\$ 115,576,324	\$ 97,865,576	\$ 109,128,376	\$ 66,501,886	-51.6%
Non-Departmental Capital	9,741,058	2,212,216	2,343,055	634,285	16,728,770	656.2%
Total Non-Departmental	\$ 93,369,265	\$ 139,487,737	\$ 129,694,648	\$ 109,762,661	\$ 83,230,656	-40.3%
Public Safety - Fire						
Administration	\$ 3,842,528	\$ 4,200,210	\$ 4,777,041	\$ 4,585,423	\$ 5,092,820	21.3%
Health & Medical Services	2,347,105	2,223,283	3,009,910	2,694,035	2,231,475	0.4%
Operations	35,266,967	35,182,696	37,461,357	37,820,310	37,619,414	6.9%
Prevention and Preparedness	3,081,374	1,815,222	2,400,456	2,394,370	2,266,446	24.9%
Fire Capital	8,208,906	13,225,235	8,678,915	3,677,633	4,913,902	-62.8%
Support Services	1,641,921	1,398,000	1,601,696	1,936,234	1,587,991	13.6%
Total Public Safety - Fire	\$ 54,388,801	\$ 58,044,646	\$ 57,929,375	\$ 53,108,005	\$ 53,712,048	-7.5%

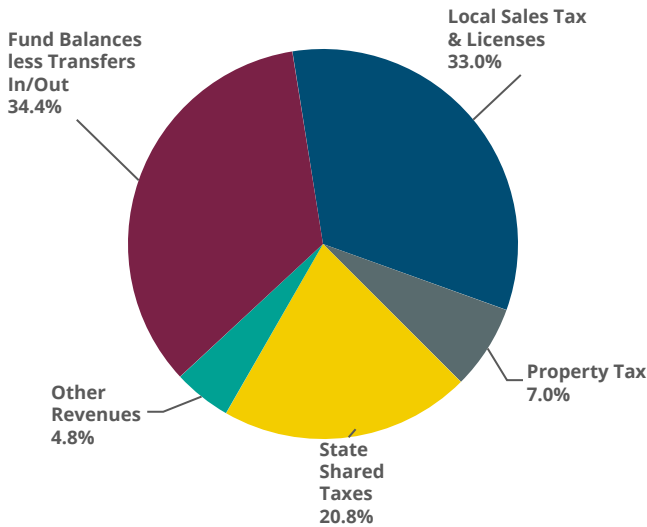
Financial and Personnel Overviews

	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Public Safety - Police						
Administration	\$ 3,463,573	\$ 3,440,487	\$ 4,782,737	\$ 3,854,023	\$ 3,771,984	9.6%
Professional Standards	1,559,713	1,668,672	1,899,816	1,937,110	1,976,681	18.5%
Property and Evidence	491,061	499,316	594,806	555,259	534,620	7.1%
Forensic Services	2,567,443	2,898,580	3,206,797	3,053,173	2,822,690	-2.6%
Field Operations	38,125,825	36,823,237	41,449,412	41,922,617	41,049,249	11.5%
Criminal Investigations	18,352,103	18,359,401	20,863,285	21,326,953	18,999,879	3.5%
Planning and Research	743,578	773,828	979,519	909,783	821,709	6.2%
Communications	6,331,491	7,050,193	8,054,791	7,047,946	4,734,341	-32.8%
Real Time Communications	-	-	-	-	3,114,082	N/A
Police Technology	3,134,940	3,595,093	4,001,326	3,495,508	4,067,302	13.1%
Records	1,893,308	2,068,021	2,233,119	2,207,721	2,176,406	5.2%
Detention Services	2,418,545	2,874,374	3,030,272	2,812,609	3,060,086	6.5%
Operational Support	13,637,725	13,594,564	16,334,492	15,408,878	13,920,879	2.4%
Police Capital	4,491,894	10,955,939	7,503,436	5,102,630	9,898,806	-9.6%
Total Public Safety - Police	\$ 97,211,199	\$ 104,601,705	\$ 114,933,808	\$ 109,634,210	\$ 110,948,714	6.1%
Public Works & Utilities						
Public Works Administration	\$ 364,269	\$ 428,351	\$ 459,679	\$ 422,457	\$ 455,060	6.2%
Capital Projects	1,447,776	723,220	890,259	814,215	818,700	13.2%
Streets	9,649,828	10,919,367	12,766,878	12,127,718	11,233,150	2.9%
Streets Capital	41,656,882	230,281,387	196,660,915	35,385,435	212,274,798	-7.8%
Traffic Engineering	5,760,816	5,965,160	6,025,804	6,040,890	5,375,992	-9.9%
Street Sweeping	1,176,513	1,143,428	1,193,300	1,179,778	1,158,452	1.3%
Utilities Administration	1,043,530	1,291,871	1,703,442	1,660,333	1,528,681	18.3%
Solid Waste Services	14,166,925	17,300,953	17,396,254	16,395,529	17,191,421	-0.6%
Solid Waste Capital	132,858	2,465,733	2,399,309	139,141	4,836,668	96.2%
Recycling Solid Waste Collection Center	1,615,349	1,825,239	1,855,791	1,797,479	1,847,385	1.2%
Water Distribution	4,407,949	4,737,980	5,738,975	5,473,954	5,032,907	6.2%
Water Capital	25,166,502	130,786,361	123,599,970	12,734,669	161,900,428	23.8%
Water Treatment Plant	6,073,827	7,364,073	7,914,768	7,321,419	10,131,189	37.6%
Environmental Resources	9,045,716	10,844,812	10,920,298	11,242,085	12,460,228	14.9%
Water Quality	1,809,479	1,916,366	1,992,769	1,875,828	2,128,179	11.1%
Water Systems Maintenance	8,120,459	7,540,884	8,848,638	9,014,765	7,928,328	5.1%
San Tan Vista Water Treatment Plant	2,339,931	2,612,519	2,885,199	2,200,000	2,612,519	0.0%
Meter Services	2,221,230	2,189,815	2,228,285	1,920,525	2,230,645	1.9%
Wastewater Collection	1,868,308	3,594,692	3,904,982	3,801,008	3,551,617	-1.2%
Wastewater Capital	44,075,368	279,700,944	261,154,192	30,665,854	249,743,479	-10.7%
Ocotillo Brine Reduction Facility	8,880,875	11,186,876	12,041,942	10,157,135	13,626,484	21.8%
Lone Butte Wastewater Treatment Facility	889,988	1,432,274	1,487,363	1,070,312	1,420,464	-0.8%
Wastewater Quality	661,925	787,978	861,885	787,633	983,867	24.9%
Airport Water Reclamation Facility	11,934,506	9,965,072	11,358,214	10,701,947	11,304,771	13.4%
Ocotillo Water Reclamation Facility	9,064,478	7,867,734	8,556,139	8,858,603	7,936,839	0.9%
Total Public Works & Utilities	\$ 213,575,287	\$ 754,873,089	\$ 704,845,250	\$ 193,788,712	\$ 749,712,251	-0.7%
Subtotal	\$ 611,367,217	\$1,419,299,920	\$1,390,729,823	\$ 666,902,214	\$1,403,593,664	-1.1%
Fund Contingency - Operating	\$ -	\$ 149,444,982	\$ 174,524,517	\$ -	\$ 133,605,116	-10.6%
Debt Service	72,315,911	75,546,185	75,546,185	73,170,716	81,117,324	7.4%
Equipment Replacement	365,953	-	-	-	433,380	N/A
Technology Replacement	2,358,927	4,907,798	5,699,743	5,699,743	4,785,500	-2.5%
Vehicle Replacement	1,675,899	7,075,500	9,104,117	1,610,456	5,537,700	-21.7%
Grand Total	\$ 688,083,907	\$1,656,274,385	\$1,655,604,385	\$ 747,383,129	\$1,629,072,684	-1.5%

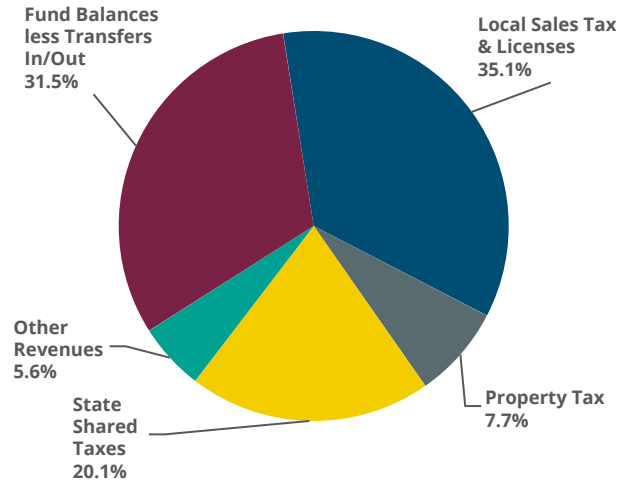
General Fund Revenue Summaries

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 2023-24 and FY 2024-25. The table provides information on percentage increase or decrease from the prior proposed budget. The General Fund revenue budget includes allocations in the General Fund, General Obligation Debt Service Fund, and the General Government Capital Projects Fund.

2023-24 Comparative % of Total Revenues



2024-25 Comparative % of Total Revenues



	2023-24 Adopted Budget	2023-24 % of Total Adopted	2024-25 Proposed Budget	2024-25 % of Total Proposed	% Change Adopted to Proposed
Local Sales Tax & Licenses	\$ 201,254,700	33.0%	\$ 202,571,700	35.1%	0.7%
Property Tax ⁽¹⁾	42,862,435	7.0%	44,723,790	7.7%	4.3%
State Shared Taxes	127,100,000	20.8%	116,408,000	20.1%	-8.4%
Other Revenues	29,167,789	4.8%	32,098,097	5.6%	10.0%
Fund Balance less Transfer In/Out	210,125,234	34.4%	181,975,253	31.5%	-13.4%
Total General Fund⁽²⁾	\$ 610,510,158	100.0%	\$ 577,776,840	100.0%	-5.4%

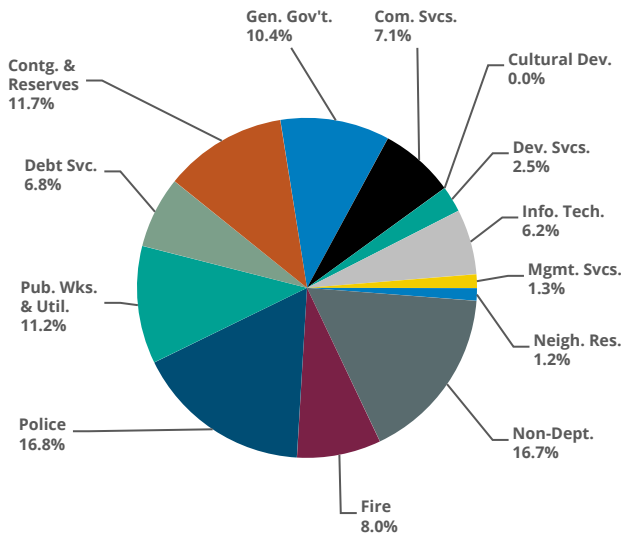
⁽¹⁾ FY 2022-23 Property Tax adopted amount of \$41,078,804 includes Prior Year Property Tax (Primary and Secondary) of \$250,000. FY 2023-24 Property Tax adopted amount of \$43,252,444 includes Prior Year Property Tax (Primary and Secondary) of \$250,000.

⁽²⁾ FY 2022-23 includes General Funds of \$371,917,111, GO Debt Service Funds of \$41,006,427, and General Government Capital Project Funds of \$80,385,810; 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.

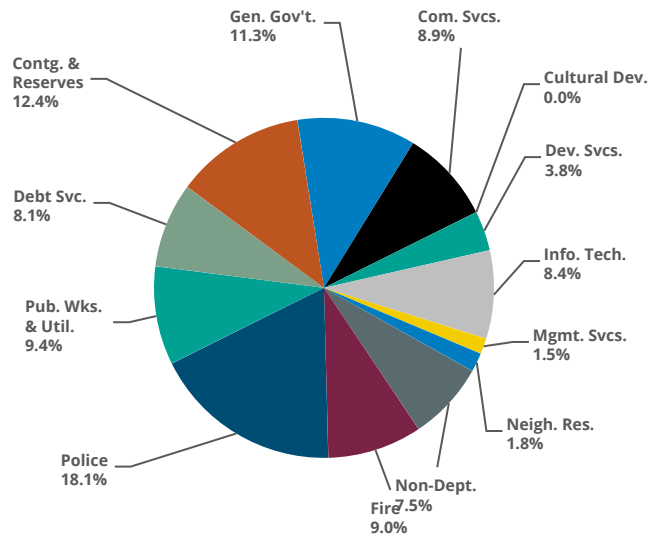
General Fund Expenditure Summaries

The General Fund expenditure categories charts below, provide information on each category as a percent of the total General Fund expenditures for FY 2023-24 and FY 2024-25. 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.

2023-24 Comparative % of Total Revenues



2024-25 Comparative % of Total Revenues



	2023-24 Adopted Budget	2023-24 % of Total Adopted	2024-25 Proposed Budget	2024-25 % of Total Proposed	% Change Adopted to Proposed
General Government ⁽¹⁾	\$ 63,669,217	10.4%	\$ 65,101,344	11.3%	2.2%
Community Services	43,476,449	7.1%	51,162,070	8.9%	17.7%
Development Services	15,387,125	2.5%	22,169,293	3.8%	44.1%
Information Technology	37,763,914	6.2%	48,304,215	8.4%	27.9%
Management Services	8,188,881	1.3%	8,924,130	1.5%	9.0%
Neighborhood Resources	7,293,893	1.2%	10,262,729	1.8%	40.7%
Non-Departmental	102,024,197	16.7%	43,135,665	7.5%	-57.7%
Public Safety - Fire	48,980,376	8.0%	51,717,365	9.0%	5.6%
Public Safety - Police	102,363,876	16.8%	104,374,313	18.1%	2.0%
Public Works & Utilities	68,480,022	11.2%	54,366,016	9.4%	-20.6%
Debt Service	41,367,104	6.8%	46,627,598	8.1%	12.7%
Contingency & Reserves ⁽²⁾	71,515,104	11.7%	71,632,102	12.4%	0.2%
Total General Fund⁽³⁾	\$ 610,510,158	100.0%	\$ 577,776,840	100.0%	-5.4%
Personnel & Benefits	\$ 297,248,831	48.7%	\$ 242,103,929	41.9%	-18.6%
Operating & Maintenance	114,217,096	18.7%	125,509,909	21.7%	9.9%
Major Capital	127,529,127	20.9%	138,530,900	24.0%	8.6%
Contingency & Reserves ⁽²⁾	71,515,104	11.7%	71,632,102	12.4%	0.2%
Total General Fund⁽³⁾	\$ 610,510,158	100.0%	\$ 577,776,840	100.0%	-5.4%

⁽¹⁾ In FY 2023-24, Cultural Development shifted under General Government.

⁽²⁾ 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.

⁽³⁾ FY 2022-23 includes General Funds of \$371,917,111, GO Debt Service Funds of \$41,006,427, and General Government Capital Project Funds of \$80,385,810; FY 2023-24 includes General Funds of \$584,994,001 and GO Debt Service Funds of \$34,305,824.

General Fund Expenditure – by Function

The proposed General Fund budget, divided between operating and capital, is shown below. The FY 2024-25 budget reflects an additional one-time payment to Public Safety Personnel Retirement System (PSPRS) towards maintaining the pay off of the unfunded liability, which is reducing the annual employer contribution.

The FY 2024-25 General Fund Capital budget reflects a 8.6% increase primarily due to the increase of capital carryforward when compared to FY 2023-24 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 (5.4)% increase.

Operating Budget

	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
General Government ⁽¹⁾	\$ 40,898,025	\$ 43,559,732	6.5%
Community Services	33,452,125	34,953,712	4.5%
Development Services	10,980,344	13,044,834	18.8%
Information Technology	21,304,000	24,028,446	12.8%
Management Services	8,188,881	8,924,130	9.0%
Neighborhood Resources	6,700,823	10,262,729	53.2%
Non-Departmental	100,261,981	29,419,697	-70.7%
Public Safety - Fire	44,819,411	48,798,146	8.9%
Public Safety - Police	92,895,766	100,299,908	8.0%
Public Works & Utilities	10,597,467	10,257,708	-3.2%
Total Department Operating	\$ 370,098,823	\$ 323,549,042	-12.6%
Debt Service	41,367,104	46,627,598	12.7%
Contingency & Reserves	71,065,104	68,619,300	-3.4%
Total Operating	\$ 482,531,031	\$ 438,795,940	-9.1%

Capital Budget

	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
General Government ⁽¹⁾	\$ 10,142,350	\$ 7,099,140	-30.0%
Community Services	1,733,000	2,047,000	18.1%
Development Services	2,277,000	5,108,500	124.4%
Information Technology	5,170,474	10,574,000	104.5%
Non-Departmental	641,000	15,100,000	2255.7%
Public Safety - Fire	1,450,000	575,000	-60.3%
Public Safety - Police	3,404,420	2,239,000	-34.2%
Public Works & Utilities	36,355,183	18,466,330	-49.2%
Total Major Capital	\$ 61,173,427	\$ 61,208,970	0.1%
Capital Carryforward	66,355,700	77,321,930	16.5%
Contingency & Reserves	450,000	450,000	—%
Total Major Capital Budget	\$ 127,979,127	\$ 138,980,900	8.6%
Grand Total⁽²⁾	\$ 610,510,158	\$ 577,776,840	-5.4%

⁽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 2024-25. 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.

	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	New Requests/ Reductions	Transfers as of 7/1/2024	2024-25 Proposed
General Government							
Mayor and Council	4.500	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	3.000	3.000	1.000	0.000	4.000
Print, Mail & Graphics	4.000	3.000	3.000	3.000	0.000	0.000	3.000
	15.000	14.000	14.000	14.000	1.000	0.000	15.000
City Clerk							
Records Management	0.000	0.000	0.000	0.000	0.000	1.000	1.000
	6.000	5.000	6.000	6.000	0.000	1.000	7.000
City Manager Administration							
	7.000	8.000	8.000	8.000	0.000	0.000	8.000
Organizational Support							
Airport	7.000	7.000	7.000	7.000	0.000	0.000	7.000
Buildings and Facilities	44.000	47.000	47.000	47.000	0.000	0.000	47.000
Cultural Development Administration ⁽¹⁾	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Center for the Arts	17.000	17.000	17.000	17.000	2.000	0.000	19.000
Downtown Redevelopment	1.000	1.000	1.000	1.000	1.000	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	4.000	0.000	0.000	4.000
Diversity, Equity & Inclusion	0.000	0.000	2.000	2.000	1.000	0.000	3.000
Economic Development	6.500	6.500	6.500	6.500	0.000	0.000	6.500
Tourism	1.000	1.000	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	23.000	24.000	24.000	0.000	0.000	24.000
Transportation Policy	3.000	3.000	3.000	3.000	0.000	0.000	3.000
	122.500	125.500	129.500	129.500	4.000	0.000	133.500
City Magistrate							
	42.000	42.000	42.000	42.000	0.000	0.000	42.000
Law							
Law	28.000	30.000	30.000	30.000	0.000	(1.000)	29.000
Liability Litigation	4.000	4.000	4.000	4.000	0.000	0.000	4.000
	32.000	34.000	34.000	34.000	0.000	(1.000)	33.000
Subtotal - General Government	229.000	234.000	239.000	239.000	5.000	0.000	244.000
Community Services							
Administration	8.250	8.250	8.250	9.250	0.000	0.000	9.250
Library	61.750	61.750	61.750	61.750	0.000	0.000	61.750
Aquatics	15.000	15.000	15.000	14.000	0.000	0.000	14.000
Park Maintenance and Operations	54.000	58.000	63.000	63.000	0.000	0.000	63.000
Recreation	7.000	6.000	6.000	6.000	0.000	0.000	6.000
Sports and Fitness Facilities	14.875	15.625	15.625	15.625	2.000	0.000	17.625
Nature and Recreation Facilities	12.250	13.250	13.250	13.250	0.000	0.000	13.250
	173.125	177.875	182.875	182.875	2.000	0.000	184.875

Financial and Personnel Overviews

	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	New Requests/ Reductions	Transfers as of 7/1/2024	2024-25 Proposed
Development Services							
Administration	15.000	15.000	15.000	15.000	0.000	(12.000)	3.000
Construction Management and Permits	0.000	0.000	0.000	0.000	0.000	12.000	12.000
Planning	23.000	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	0.000	0.000	8.000
Engineering	17.000	17.000	17.000	17.000	1.000	0.000	18.000
	83.000	84.000	84.000	84.000	1.000	0.000	85.000
Fire							
Administration	9.000	9.000	9.000	9.000	0.000	0.000	9.000
Health and Medical Services	10.000	11.000	11.000	10.000	0.000	0.000	10.000
Fire Operations	206.000	206.000	214.000	214.000	4.000	0.000	218.000
Prevention and Preparedness	9.000	11.000	11.000	11.000	3.000	0.000	14.000
Fire Support Services	4.000	4.000	4.000	5.000	0.000	0.000	5.000
	238.000	241.000	249.000	249.000	7.000	0.000	256.000
Information Technology							
IT Service Delivery Mgmt & Admin.	13.000	13.000	14.000	15.000	1.000	0.000	16.000
IT Applications Support	26.000	26.000	26.000	22.000	0.000	0.000	22.000
IT Infrastructure & Client Support	19.000	21.000	22.000	25.000	1.000	0.000	26.000
	58.000	60.000	62.000	62.000	2.000	0.000	64.000
Management Services							
Administration	4.000	4.000	4.000	4.000	0.000	0.000	4.000
Budget	6.000	6.000	6.000	6.000	1.000	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	16.500	16.500	1.000	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	71.625	71.625	2.000	0.000	73.625
Neighborhood Resources							
Neighborhood Resources	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Neighborhood Preservation	16.208	16.208	18.000	18.000	0.000	0.000	18.000
Community Resources	1.000	1.000	0.000	0.000	0.000	0.000	0.000
Housing and Redevelopment	22.500	22.500	24.000	24.000	1.000	0.000	25.000
Community Development	8.292	8.292	10.000	10.000	2.000	0.000	12.000
	51.000	51.000	54.000	54.000	3.000	0.000	57.000
Police							
Administration	10.000	10.000	11.000	11.000	0.000	0.000	11.000
Professional Standards	7.000	6.000	7.000	7.000	0.000	0.000	7.000
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	21.000	0.000	0.000	21.000
Field Operations	195.000	190.000	190.000	190.000	15.000	0.000	204.000
Criminal Investigations	89.000	103.000	103.000	103.000	2.000	0.000	105.000
Planning and Research	5.000	6.000	6.000	6.000	0.000	0.000	6.000
Communications	46.000	47.000	47.000	47.000	0.000	(5.000)	42.000
Real Time Communications	0.000	0.000	0.000	0.000	2.000	5.000	7.000
Technology	21.000	16.000	18.000	18.000	0.000	0.000	18.000
Records	24.000	24.000	24.000	24.000	0.000	0.000	24.000
Detention Services	13.000	13.000	14.000	14.000	0.000	0.000	14.000
Operational Support	71.000	73.000	74.000	74.000	0.000	0.000	75.000
	507.000	514.000	520.000	520.000	19.000	0.000	539.000

Financial and Personnel Overviews

	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	New Requests/ Reductions	Transfers as of 7/1/2024	2024-25 Proposed
Public Works & Utilities							
Public Works Administration	2.500	2.500	2.500	2.500	0.000	0.000	2.500
Capital Projects	18.000	20.000	20.000	20.000	1.000	0.000	21.000
Streets	39.500	39.500	39.500	39.500	0.000	0.000	39.500
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	7.500	8.500	8.500	1.000	0.000	9.500
Solid Waste Services	12.800	12.800	12.800	12.800	0.000	(0.200)	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	28.000	28.000	1.000	0.000	29.000
Water Treatment Plant	13.500	13.500	13.500	13.500	0.000	1.000	14.500
Environmental Resources	7.800	8.800	7.800	7.800	1.000	(0.800)	8.000
Water Quality	12.000	12.000	12.000	12.000	0.000	0.000	12.000
Water Systems Maintenance	20.500	21.500	21.500	21.500	1.000	0.000	22.500
Meter Services	10.500	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	17.000	17.000	1.000	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	28.000	26.000	26.000	26.000	1.000	0.000	27.000
Ocotillo Water Reclamation Facility	20.500	21.500	21.500	21.500	0.000	0.000	21.500
	291.500	293.500	293.500	293.500	7.000	0.000	300.500
CITY AUTHORIZED FTE TOTAL	1,702.250	1,727.000	1,756.000	1,756.000	48.000	0.000	1,804.000
Fire Grant Funded Positions	0.000	0.000	2.000	2.000	0.000	0.000	0.000
Police Grant Funded Positions	0.000	10.000	10.000	10.000	0.000	0.000	0.000
Total Grant Funded Positions	0.000	10.000	12.000	12.000	0.000	0.000	0.000
Fire Early Hire Positions	11.000	11.000	11.000	16.000	0.000	0.000	6.000
Police Early Hire Positions	15.000	15.000	15.000	15.000	3.000	0.000	18.000
Public Works Early Hire Positions	0.000	0.000	2.000	2.000	0.000	0.000	2.000
Total Early Hire Positions	26.000	26.000	28.000	33.000	3.000	0.000	26.000
CITY FTE TOTAL	1,728.250	1,763.000	1,796.000	1,801.000	51.000	0.000	1,830.000
Population *	268,313	282,628	285,554	285,554			287,357
Authorized Employees Per 1,000 Population	6.4	6.2	6.3	6.3			6.4

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

FY 2024-25 Position Additions – All Funds

City Manager Department

Diversity, Equity & Inclusion (1062)	1.000	Management Assistant
	1.000	Total City Manager Department

Communications and Public Affairs Department

Video Production (1071)	1.000	Digital Media Producer
	1.000	Total Communications and Public Affairs Department

Community Services Department

Recreation (4550)	1.000	Recreation Associate
Recreation (4550)	1.000	Recreation Specialist
	2.000	Total Community Services Department

Cultural Development Department

Center for the Arts (1100)	1.000	Development and Communications Program Manager
Center for the Arts (1100)	1.000	Performing Arts Program Manager
Downtown Redevelopment (1540)	1.000	Special Events Senior Specialist
	3.000	Total Cultural Development Department

Development Services Department

Engineering (3020)	1.000	Outside Plant Fiber System Senior Analyst
	1.000	Total Development Services Department

Fire Department

Fire Operations (2230)	1.000	Fire Captain
Fire Operations (2230)	1.000	Fire Engineer
Fire Operations (2230)	2.000	Firefighters
Fire Prevention (2240)	2.000	Fire Inspectors
Fire Prevention (2240)	1.000	Emergency Manager
	7.000	Total Fire Department

Information Technology Department

IT Service Delivery Management and Administration (1199)	1.000	Information Security Analyst
IT Infrastructure and Client Support (1280)	1.000	IT Technology Support Senior Analyst
	2.000	Total Information Technology Department

Management Services Department

Budget (1195)	1.000	Budget & Research Senior Analyst
Tax & License (1240)	1.000	Business Compliance Representative
	2.000	Total Management Services Department

Neighborhood Resources

Community Development (4700)	2.000	Community Navigators
Housing and Redevelopment (4650)	1.000	Housing Quality Inspector
	3.000	Total Neighborhood Resources

Police Department

Criminal Investigations (2040)	1.000	Crime and Intelligence Analyst
Criminal Investigations (2040)	1.000	Digital Forensic Examiner
Field Operations (2030)	10.000	Police Officers
Field Operations (2030)	5.000	Law Enforcement Senior Technicians
Real Time Communications (2061)	2.000	Real Time Crime Center Operators
	19.000	Total Police Department

Public Works & Utilities Department

Water Distribution (3800)	1.000	Utility Systems Technician II
Capital Projects (3025)	1.000	Construction/Design Project Manager
Utilities Administration (3050)	1.000	Principal Engineer (PE)
Water Systems Maintenance (3860)	1.000	Utility Mechanic Senior
Environmental Resources (3840)	1.000	Water Resources Analyst
Airport Water Reclamation Facility (3960)	1.000	Utility Plant Operator III
Ocotillo Brine Reduction Facility (3930)	1.000	Utility Mechanic Senior
	7.000	Total Public Works & Utilities Department
	48.000	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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Chg Adj to Proposed
General Fund	\$ 237,470,304	\$ 297,248,831	\$ 300,564,002	\$ 288,183,576	\$ 242,103,929	-19.5%
Ongoing*	-	216,199,319	219,514,490	207,134,064	225,969,530	2.9%
One-time*	-	81,049,512	81,049,512	81,049,512	16,134,399	-80.1%
Special Revenue Funds	\$ 4,300,910	\$ 5,197,537	\$ 5,197,537	\$ 4,947,130	\$ 5,632,350	8.4%
Ongoing*	-	5,161,634	5,161,634	4,911,227	5,559,736	7.7%
One-time*	-	35,903	35,903	35,903	72,614	102.3%
Grants Funds⁽¹⁾	\$ 12,598,370	\$ 2,837,710	\$ 10,863,637	\$ 3,751,707	\$ 3,238,999	-70.2%
Ongoing*	-	2,837,710	10,863,637	3,751,707	3,160,252	-70.9%
One-time*	-	-	-	-	78,747	N/A
Internal Service Funds	\$ 3,220,068	\$ 5,332,239	\$ 5,332,239	\$ 5,055,484	\$ 5,556,106	4.2%
Ongoing*	-	5,265,581	5,265,581	4,988,826	5,281,245	0.3%
One-time*	-	66,658	66,658	66,658	274,861	312.3%
Enterprise Funds	\$ 21,882,611	\$ 24,846,529	\$ 24,970,174	\$ 24,326,423	\$ 26,720,557	7.0%
Ongoing*	-	24,844,545	24,968,190	24,324,439	26,194,444	4.9%
One-time*	-	1,984	1,984	1,984	526,113	26417.8%
Trust and Agency Funds	\$ 2,844	\$ 6,858	\$ 6,858	\$ 1,000	\$ 7,047	2.8%
Total Ongoing	279,475,107	254,315,647	265,780,390	245,111,263	266,172,254	0.1%
Total One-time	-	81,154,057	81,154,057	81,154,057	17,086,734	-78.9%
Grand Total	\$ 279,475,107	\$ 335,469,704	\$ 346,934,447	\$ 326,265,320	\$ 283,258,988	-18.4%

* Ongoing and One-time detail not available for FY 2020-21 Actual Expenditures.

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



Resources

FY 2024-25

Proposed Budget

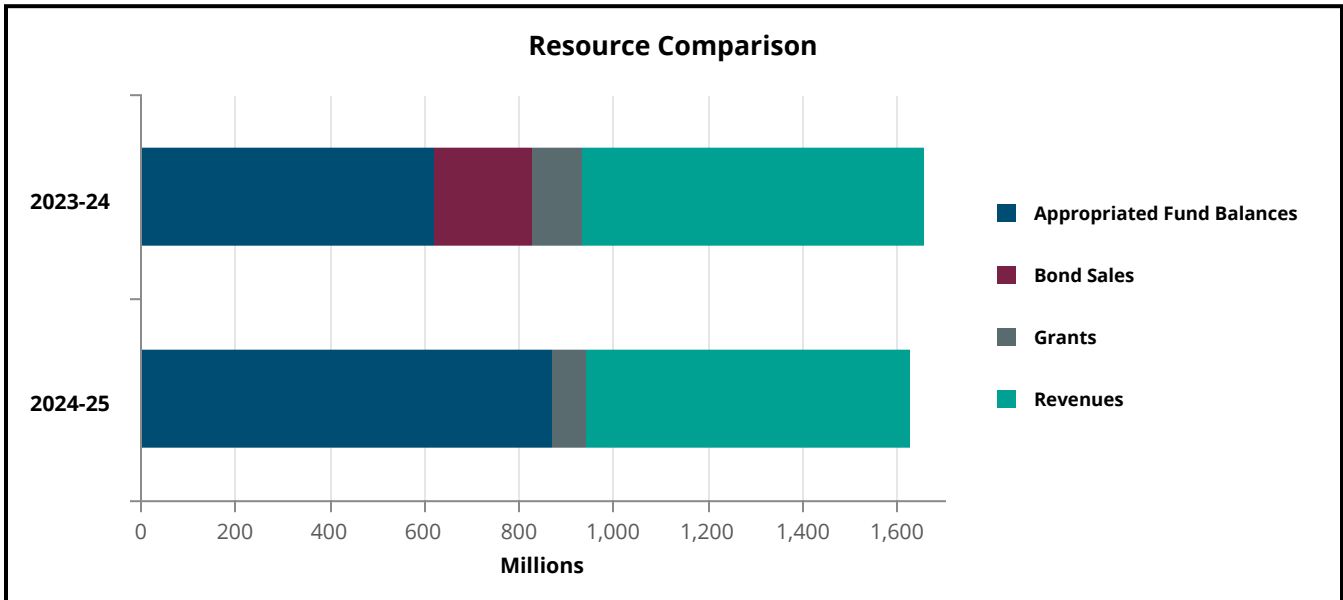
Resources

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 2023-24 Adopted Budget to the FY 2024-25 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 2024-25 proposed revenue projections.

Resources Categorical Comparison

	2022-23 Actual Revenues	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
Appropriated Fund Balances	\$ -	\$ 621,671,883	\$ 872,591,062	40.4%
Bond Sales	-	209,100,000	-	-100.0%
Grants	41,756,812	104,229,593	72,216,654	-30.7%
Revenues	628,474,547	721,272,909	684,264,968	-5.1%
Total Resources	\$ 670,231,359	\$ 1,656,274,385	\$ 1,629,072,684	-1.6%
Encumbrance or Carryforward from Prior Years	(340,221,259)	(327,606,360)	(397,296,527)	
Net Adjusted Budget	\$ 330,010,100	\$ 1,328,668,025	\$ 1,231,776,157	(7.3)%



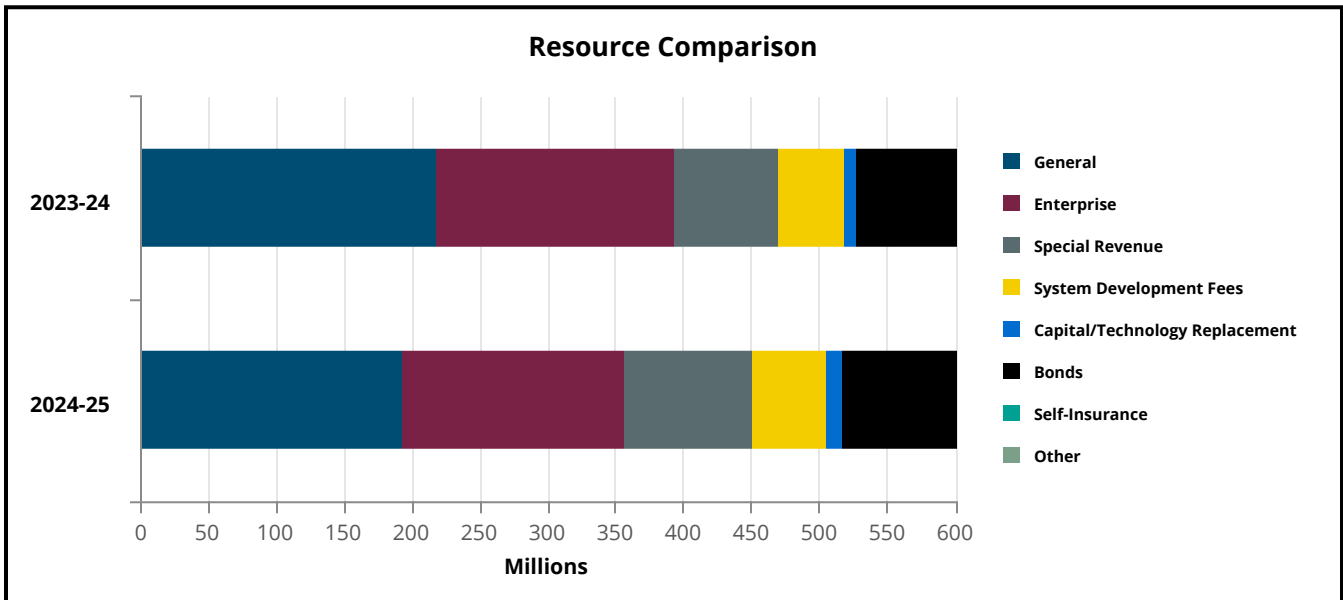
Resources

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:

	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
General	\$ 218,914,901	\$ 193,055,766	-11.8%
Enterprise	175,103,258	163,147,401	-6.8%
Special Revenue	76,920,493	95,611,237	24.3%
System Development Fees	48,068,951	54,147,559	12.6%
Capital/Technology Replacement	9,447,818	11,962,700	26.6%
Bonds	84,548,547	338,102,285	299.9%
Self-Insurance	8,421,479	8,855,164	5.1%
Other	246,436	827,996	236.0%
Total	\$ 621,671,883	\$ 865,710,108	39.3%



Resources

Bond Sales

Bond sales are used to finance various public infrastructure capital projects. GOB 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 the new year's budget.

Anticipated Bond Sales

	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
Streets	\$ 42,000,000	\$ —	(100.0)%
Stormwater/Sewer	3,250,000	—	(100.0)%
Parks	65,050,000	—	(100.0)%
Library	1,600,000	—	(100.0)%
Public Building	2,600,000	—	(100.0)%
Police	700,000	—	(100.0)%
Fire	4,500,000	—	(100.0)%
Water	71,550,000	—	(100.0)%
Wastewater	17,850,000	—	(100.0)%
Total	\$ 209,100,000	\$ —	(100.0)%

Bond Authorization

As of July 1, 2024, available voter authorization will be as follows.

Type of Voter Approved Debt	Available Authorization	Anticipated Bond Sales in FY 2024-25	Total Remaining Authorization
Parks/Recreation	\$ 52,130,000	\$ -	\$ 52,130,000
Library	3,680,000	-	3,680,000
Public Buildings	41,010,000	-	41,010,000
Streets	98,681,000	-	98,681,000
Stormwater	624,000	-	624,000
Public Safety - Fire	15,181,000	-	15,181,000
Public Safety - Police	55,340,000	-	55,340,000
Airport	494,000	-	494,000
Landfill	4,935,000	-	4,935,000
Total	\$ 272,075,000	-	\$ 272,075,000
Other Debt*			
Water	\$ -	\$ -	-
Wastewater	-	-	-
Total:	\$ -	\$ -	-

* 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 citizens of Chandler. Although the City does not receive every grant applied for, appropriation must be sufficient to ensure that the budget authorization capacity exists to allow for expenditure of any awards received during the fiscal year. Grant appropriation will not be expended unless prior authorization of the grant award is received from the granting agency.

Grants Categorical Comparison

	2022-23 Actual Revenues	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
Community Services	\$ 268,818	\$ 40,000	\$ 857,000	2042.5%
Neighborhood Resources	4,920,880	-	-	N/A
Housing & Community Development	13,682,965	37,525,000	43,332,000	15.5%
Public Safety	1,538,873	-	-	N/A
Public Works & Utilities - Utilities	-	-	-	N/A
Other Grants ⁽¹⁾	11,560,864	1,600,000	12,000	-99.3%
Non-Departmental ⁽²⁾	-	18,397,400	4,233,000	-77.0%
Operating Grants Subtotal	\$ 31,972,400	\$ 57,562,400	\$ 48,434,000	-15.9%
Community Services	\$ -	\$ 500,000	\$ -	-100.0%
Development Services	-	-	-	N/A
Neighborhood Resources	2,625,000	-	-	N/A
Public Safety	-	1,340,000	-	-100.0%
Public Works & Utilities	10,634,679	19,453,110	9,306,500	-52.2%
Other Grants ⁽¹⁾	985,241	13,987,809	15,072,154	7.8%
Capital Grants Subtotal	\$ 14,244,920	\$ 35,280,919	\$ 24,378,654	-30.9%
Total Grants	\$ 46,217,320	\$ 92,843,319	\$ 72,812,654	-21.6%
Carryforward from Prior Years	\$ -	\$ 61,574,637	\$ 75,517,559	22.6%
Total Grant Appropriation	\$ 46,217,320	\$ 154,417,956	\$ 148,330,213	-3.9%

⁽¹⁾ Other Grants includes Airport, City Manager, Cultural Development, City Magistrate, Communications and Public Affairs, Economic Development, Law

⁽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,

⁽³⁾ 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.

⁽⁴⁾ 2022-23 Adopted Budget includes appropriation from the American Rescue Plan Act (ARPA) grant.

Resources**Summary of Revenues**

Revenues were projected for the FY 2024-25 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2023-24 estimated revenues.

	2021-22 Actual Revenues	2022-23 Actual Revenue	2023-24 Adopted Revenue	2023-24 Estimated Revenue	2024-25 Proposed Revenue	% Change Adopted to Proposed	% of Total
Local Taxes and Licenses	\$ 183,155,417	\$ 209,556,308	\$ 201,278,700	\$ 206,227,800	\$ 202,593,700	0.7%	29.6%
Franchise Fees	3,652,812	3,630,508	3,471,000	3,550,000	3,650,000	5.2%	0.5%
Transaction Privilege License Tax	178,500,098	205,011,391	196,879,400	201,765,500	197,930,400	0.5%	28.9%
Other Licenses	1,002,507	914,409	928,300	912,300	1,013,300	9.2%	0.1%
State/County Shared Revenue	110,682,933	131,442,707	144,833,600	147,147,600	134,107,600	-7.4%	19.6%
State Shared Sales Tax	38,801,443	41,309,738	39,000,000	40,500,000	41,500,000	6.4%	6.1%
Vehicle License Tax	12,225,576	13,863,884	13,000,000	13,000,000	13,500,000	3.8%	2.0%
Highway User Tax	19,460,326	20,835,558	17,000,000	17,700,000	17,000,000	0.0%	2.5%
Regional Transportation Sales Tax	2,210,634	201,800	60,000	—	—	-100.0%	0.0%
Urban Revenue Sharing	36,011,056	53,013,618	74,000,000	74,148,000	60,100,000	-18.8%	8.8%
Lottery Entitlement	697,052	699,551	673,600	699,600	699,600	3.9%	0.1%
Smart and Safe Shared Revenue	1,276,846	1,518,558	1,100,000	1,100,000	1,308,000	18.9%	0.2%
Charges for Services	19,811,307	25,205,040	20,093,788	20,956,510	21,389,650	6.4%	3.1%
Engineering Fees	1,484,489	3,238,431	1,508,700	1,762,500	1,811,300	20.1%	0.3%
Building Division Fees	8,768,655	11,115,318	7,665,000	7,765,000	7,365,000	-3.9%	1.1%
Planning Fees	339,962	224,686	299,100	224,362	258,300	-13.6%	0.0%
Public Safety Miscellaneous	5,414,453	6,494,144	6,914,702	7,327,250	7,976,600	15.4%	1.2%
Library Revenues	380,141	339,556	331,500	347,300	352,200	6.2%	0.1%
Parks and Recreation Fees	3,423,607	3,792,905	3,374,786	3,530,098	3,626,250	7.5%	0.5%
Miscellaneous Receipts	22,943,254	45,381,981	112,787,691	75,366,063	84,414,663	-25.2%	12.3%
Sale of Fixed Assets	1,818,547	3,374,593	710,000	345,000	910,000	28.2%	0.1%
Other Receipts ⁽¹⁾	10,496,643	25,736,880	96,401,603	56,256,463	65,655,275	-31.9%	9.6%
Interest on Investments	6,504,484	11,252,684	11,354,000	14,255,100	13,404,800	18.1%	2.0%
Leases	961,308	1,083,043	941,688	957,800	958,588	1.8%	0.1%
Court Fines	3,162,272	3,934,781	3,380,400	3,551,700	3,486,000	3.1%	0.5%
Enterprise Revenue	131,603,108	132,896,831	143,835,514	139,400,787	150,565,328	4.7%	22.0%
Water Sales	52,514,015	52,522,574	53,633,973	55,640,258	59,719,575	11.3%	8.7%
Wastewater Service ⁽²⁾	57,919,708	58,760,238	67,633,337	61,076,401	67,475,301	-0.2%	9.9%
Reclaimed Water Fees	1,518,942	1,383,707	1,656,500	1,526,635	1,700,000	2.6%	0.2%
Solid Waste Service	17,297,726	18,099,739	18,397,700	19,038,300	19,188,800	4.3%	2.8%
Other Utility Charges	2,246,055	1,952,784	2,311,004	1,739,193	2,046,652	-11.4%	0.3%
Airport Fuel Sales	106,662	177,789	203,000	380,000	435,000	114.3%	0.1%
System Development Fees	15,559,762	12,752,109	24,106,000	12,190,000	11,941,000	-50.5%	1.7%
Water	4,239,339	1,944,490	6,300,000	3,175,000	3,400,000	-46.0%	0.5%
Wastewater	6,289,392	2,572,283	10,100,000	4,700,000	3,950,000	-60.9%	0.6%
General Government Impact Fees	5,031,031	8,235,336	7,706,000	4,315,000	4,591,000	-40.4%	0.7%
Interfund Charges	27,836,001	29,784,285	31,475,181	29,574,981	34,529,237	9.7%	5.0%
Property Tax	39,237,511	41,460,946	42,862,435	42,862,435	44,723,790	4.3%	6.5%
Total Revenue	\$ 550,829,293	\$ 628,480,207	\$ 721,272,909	\$ 673,726,176	\$ 684,264,968	-5.1%	100.0%

⁽¹⁾ This category includes receipt of developer contributed infrastructure of \$2,157,201 in FY 2021-22 Actual Revenue, \$9,667,690 in FY 2022-23 Actual Revenue, \$88,879,512 in FY 2023-24 Adopted Revenue and \$61,487,639 in FY 2024-25 Proposed Revenue.

⁽²⁾ This category includes revenue from Intel Corporation's reimbursement for operation of the Ocotillo Brine Reduction Facility. Amounts reported include reimbursements of \$7,472,175 in FY 2021-22 Actual Revenue, \$9,497,335 in FY 2022-23 Actual Revenue, \$15,842,737 in FY 2023-24 Adopted Revenue, \$10,973,101 in FY 2023-24 Estimated Revenue, and \$19,187,857 in FY 2024-25 Proposed Revenue.

Resources

Significant Revenues

Local Taxes and Licenses

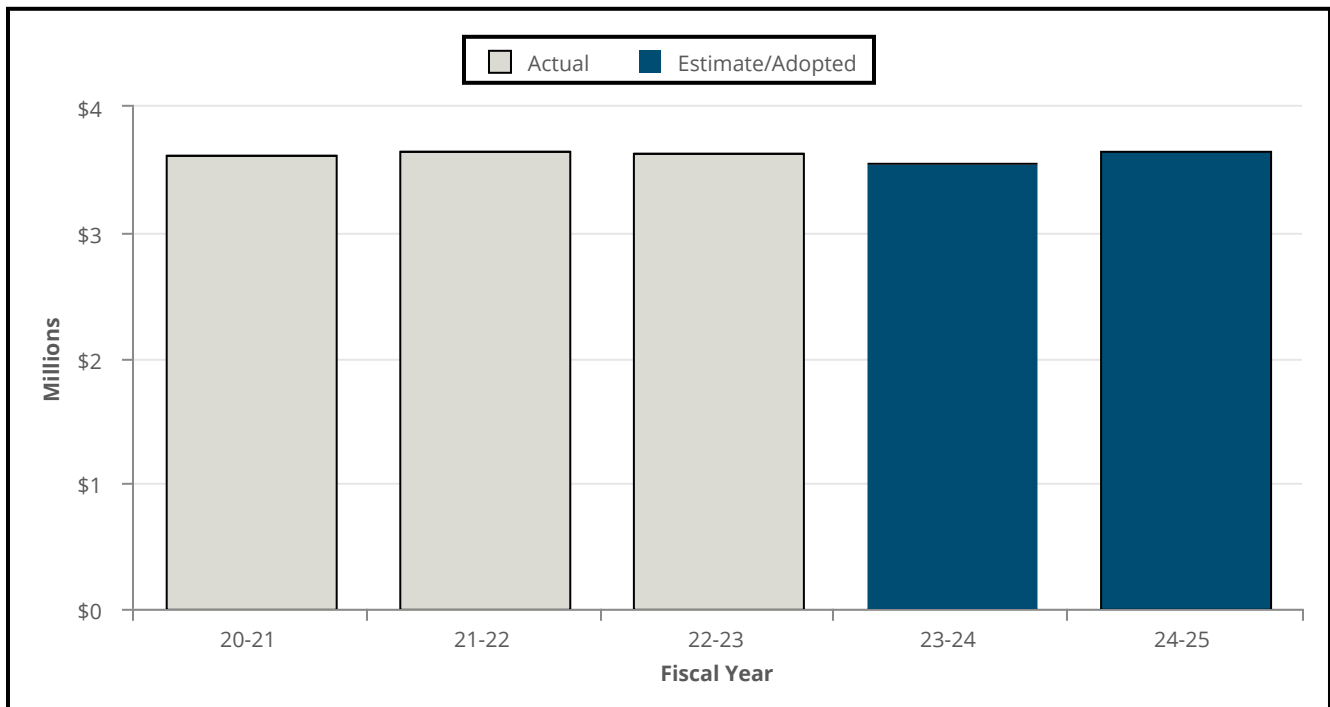
Source: Franchise Fees

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 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting anticipated collections under the agreements.

Projection: The FY 2024-25 proposed budget is based upon industry projections.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 3,615,294	5.3
2021-22	3,652,812	1.0
2022-23	3,630,508	-0.6
2023-24 (Estimate)	3,550,000	-2.2
2024-25 (Proposed)	3,650,000	2.8



Resources

Source: Transaction Privilege (Sales) and Use Tax

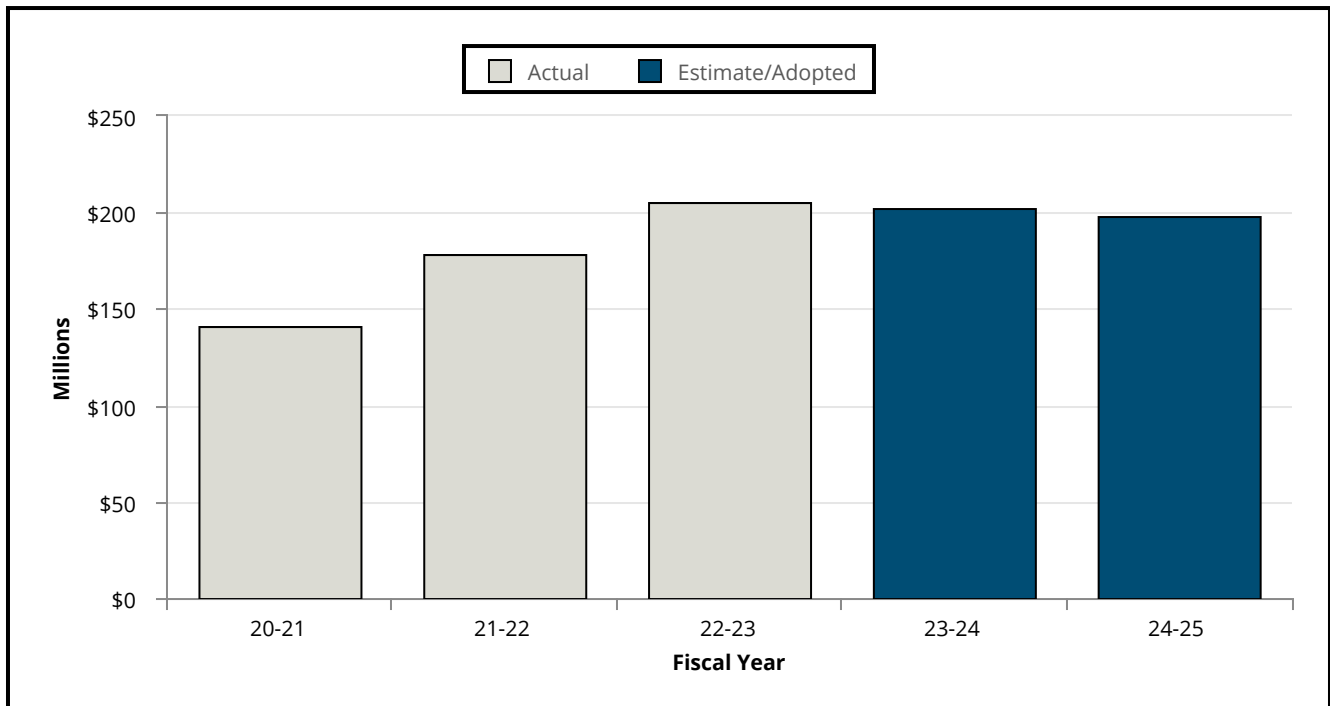
Summary: The Transaction Privilege (Sales) and Use Tax (TPT) is obtained from a tax on the sale of goods, specified business activities and services, and on the purchase price of goods subject to use tax. It is primarily calculated on gross receipts from taxable activities, but there are allowed deductions, 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 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting continued strong spending and positive economic conditions.

Projection: The FY 2024-25 proposed budget reflects a slight decrease from estimated FY 2023-24 collections as spending slows slightly due to projects winding down, inflationary conditions starting to wain, and reflects the reduction of revenue from Residential Rental tax that was preempted by the State Legislature.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 155,570,795	10.5
2021-22	178,500,098	14.7
2022-23	205,011,391	14.9
2023-24 (Estimate)	201,765,500	-1.6
2024-25 (Proposed)	197,930,400	-1.9



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 2023-24 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	2020-21 Actual	2021-22 Actual	2022-23 Actual	2023-24 Adopted	2023-24 Estimated	2024-25 Proposed	% chg Est 2023-24 to 2024-25
Contracting ⁽¹⁾	\$ 14,291,652	\$ 17,310,576	\$ 27,599,546	\$ 22,000,000	\$ 22,474,000	\$ 23,700,000	5.5%
General Retail ⁽²⁾	74,897,527	85,001,177	92,114,309	93,000,000	96,130,000	92,000,000	-4.3%
General Retail - To Airport ⁽³⁾	16,516	21,379	22,063	21,000	22,000	22,000	0.0%
Restaurant/Bar	12,842,386	16,186,585	17,583,604	17,000,000	17,380,000	17,500,000	0.7%
Utilities	15,219,916	15,693,029	16,856,222	18,100,000	18,771,000	21,950,000	16.9%
Telecommunications	1,796,135	1,579,834	1,764,220	1,550,000	1,843,000	1,550,000	-15.9%
Rentals - Real	18,984,981	20,798,188	23,201,895	23,100,000	24,364,000	18,000,000	-26.1%
Rentals - Personal	3,728,482	4,154,766	5,214,792	5,000,000	6,765,000	5,500,000	-18.7%
Hotel/Motel	3,114,795	5,845,521	6,815,308	5,700,000	5,591,000	6,800,000	21.6%
Publishing/Other	195,636	201,544	216,469	200,000	175,000	200,000	14.3%
Amusements	754,428	1,319,845	1,491,849	1,300,000	1,336,000	1,300,000	-2.7%
Use Tax	7,656,467	6,822,068	6,825,378	8,000,000	3,506,000	7,500,000	113.9%
Privilege Tax Interest	5,443	492	654	200	200	200	0.0%
Excise Tax Refunds	8,230	8,230	8,230	8,200	8,300	8,200	-1.2%
Audit Assessments	1,552,978	3,076,314	4,672,156	1,400,000	3,000,000	1,500,000	-50.0%
Privilege License Penalties	505,223	480,550	537,783	400,000	300,000	300,000	0.0%
Subtotal	\$155,570,795	\$178,500,099	\$204,924,478	\$196,779,400	\$201,665,500	\$197,830,400	-1.9%
License Fees	97,435	97,246	86,913	100,000	100,000	100,000	0.0%
Grand Total	\$155,668,230	\$178,597,345	\$205,011,391	\$196,879,400	\$201,765,500	\$197,930,400	-1.9%

⁽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 2024-25 proposed budget for each category:

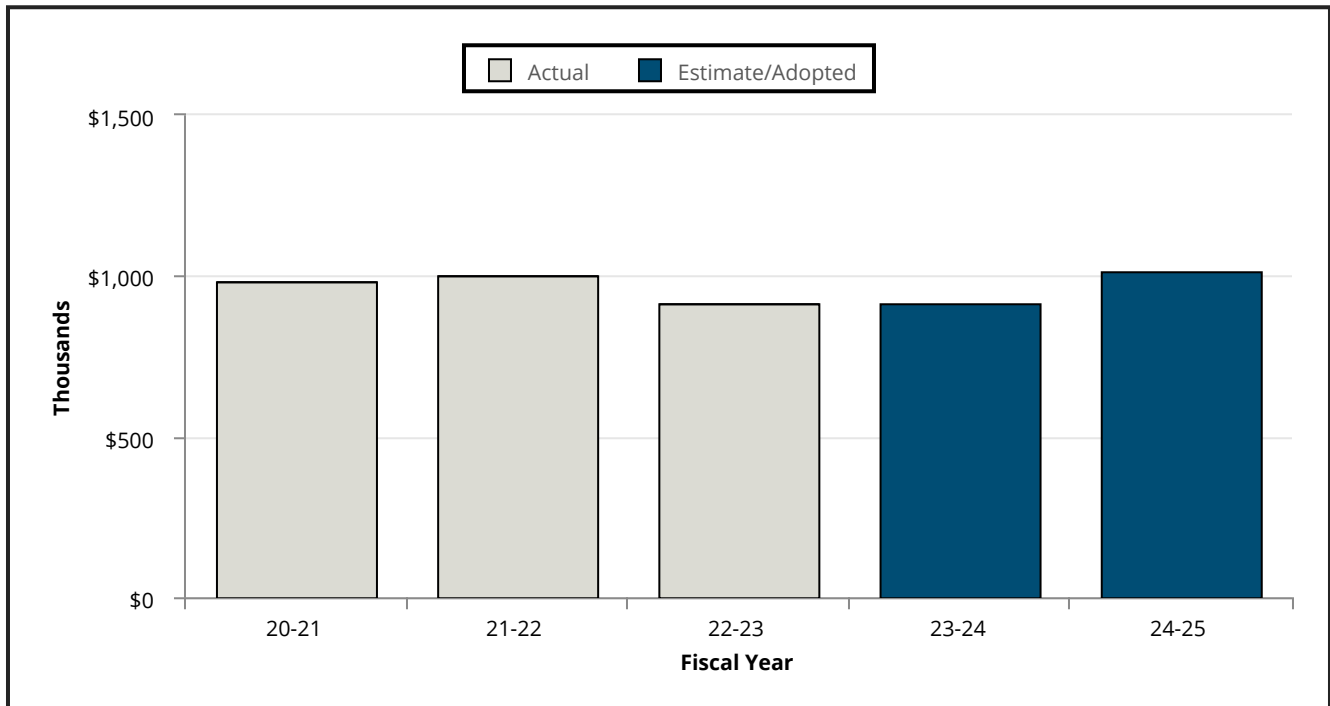
• Alcoholic Beverage Licenses	\$ 410,000	• Professional & Occupation Licenses	\$ 10,000
• Business Registrations	390,000	• Peddlers and Vendors Licenses	5,000
• License Fees	125,000	• Amusement Licenses	1,300
• Alarm Permits	50,000	• Cable License Applications	10,000
• Second Hand and Junk Licenses	12,000	• 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 2023-24 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 2024-25 proposed budget reflects a normal level of activity for all categories.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 984,784	34.6
2021-22	1,002,507	1.8
2022-23	914,409	-8.8
2023-24 (Estimate)	912,300	-0.2
2024-25 (Proposed)	1,013,300	11.1



Resources

State/County Shared Revenues

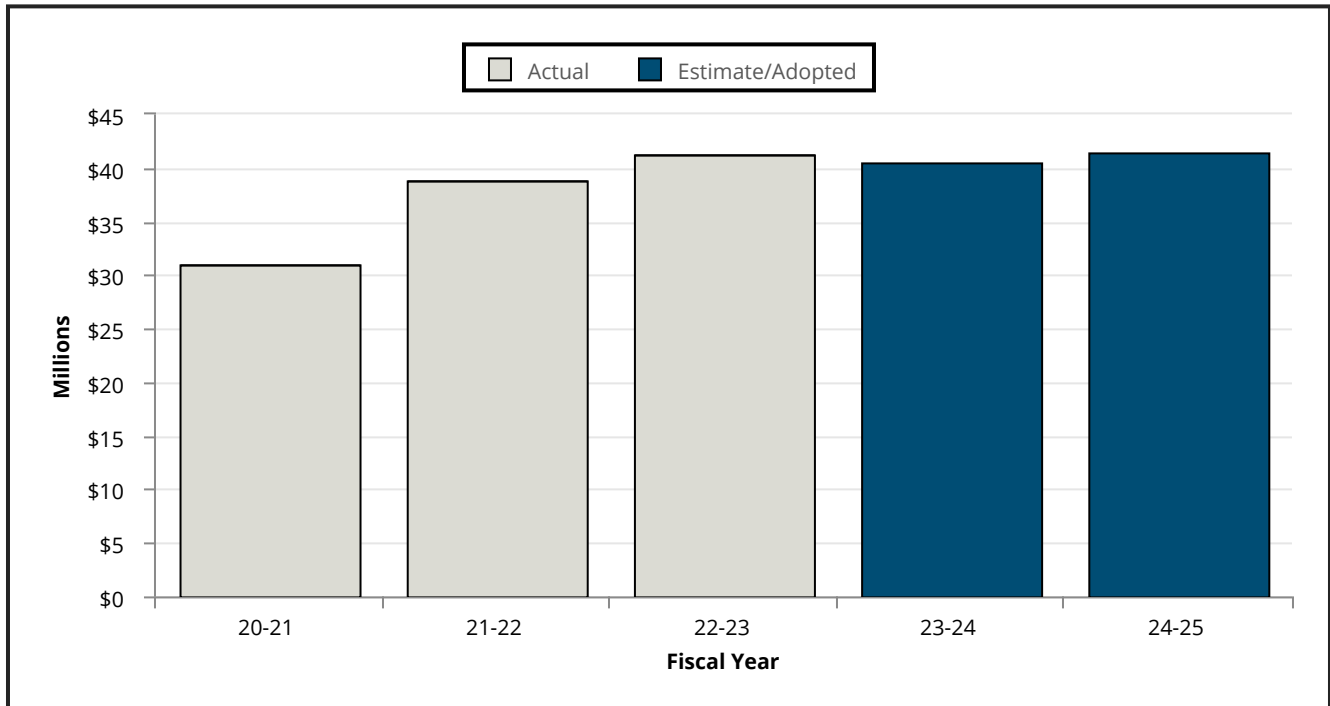
Source: State Shared Sales Tax

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 recovery in the years following the economic downturn, with stronger than anticipated revenues during the pandemic. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting continual strong spending.

Projection: The FY 2024-25 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)
2020-21	\$ 30,982,818	16.5
2021-22	38,801,443	25.2
2022-23	41,309,738	6.5
2023-24 (Estimate)	40,500,000	-2.0
2024-25 (Proposed)	41,500,000	2.5



Resources

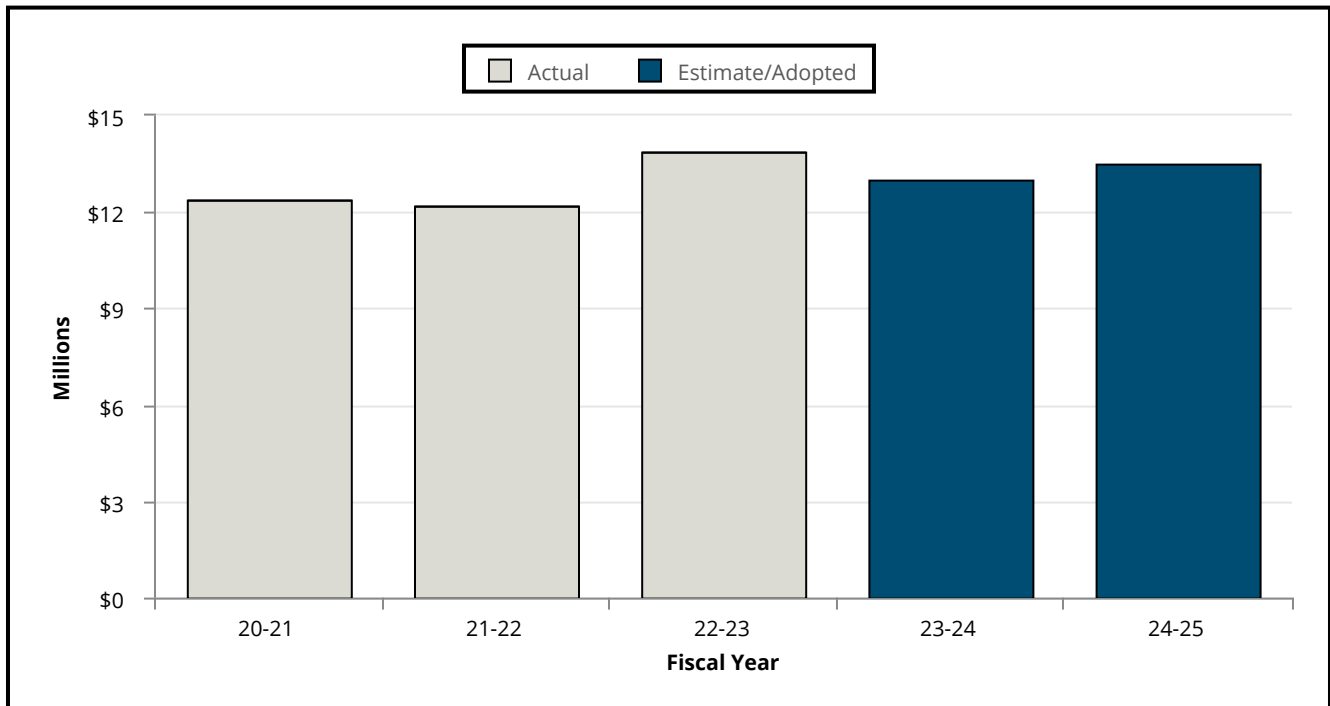
Source: Vehicle License Tax

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 2023-24 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2024-25 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)
2020-21	\$ 12,392,308	13.5
2021-22	12,225,576	-1.3
2022-23	13,863,884	13.4
2023-24 (Estimate)	13,000,000	-6.2
2024-25 (Proposed)	13,500,000	3.8



Resources

Source: Highway Users Tax

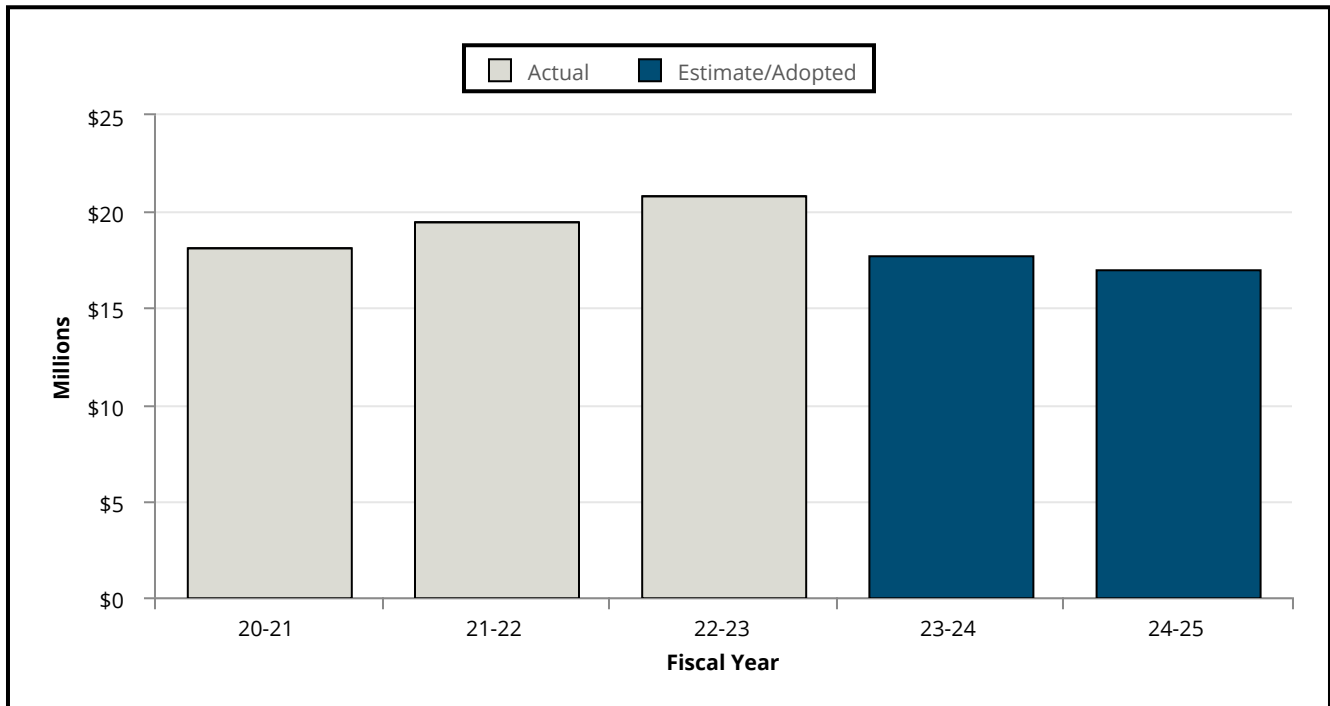
Summary: The State gas tax is currently levied at a rate of \$0.18 per gallon and is distributed to cities and towns using two formulas. Of the \$0.18 per gallon, \$0.13 is placed in the Highway User Revenue Fund (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is 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 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 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)
2020-21	\$ 18,108,310	6.5
2021-22	19,460,326	7.5
2022-23	20,835,558	7.1
2023-24 (Estimate)	17,700,000	-15.0
2024-25 (Proposed)	17,000,000	-4.0



Resources

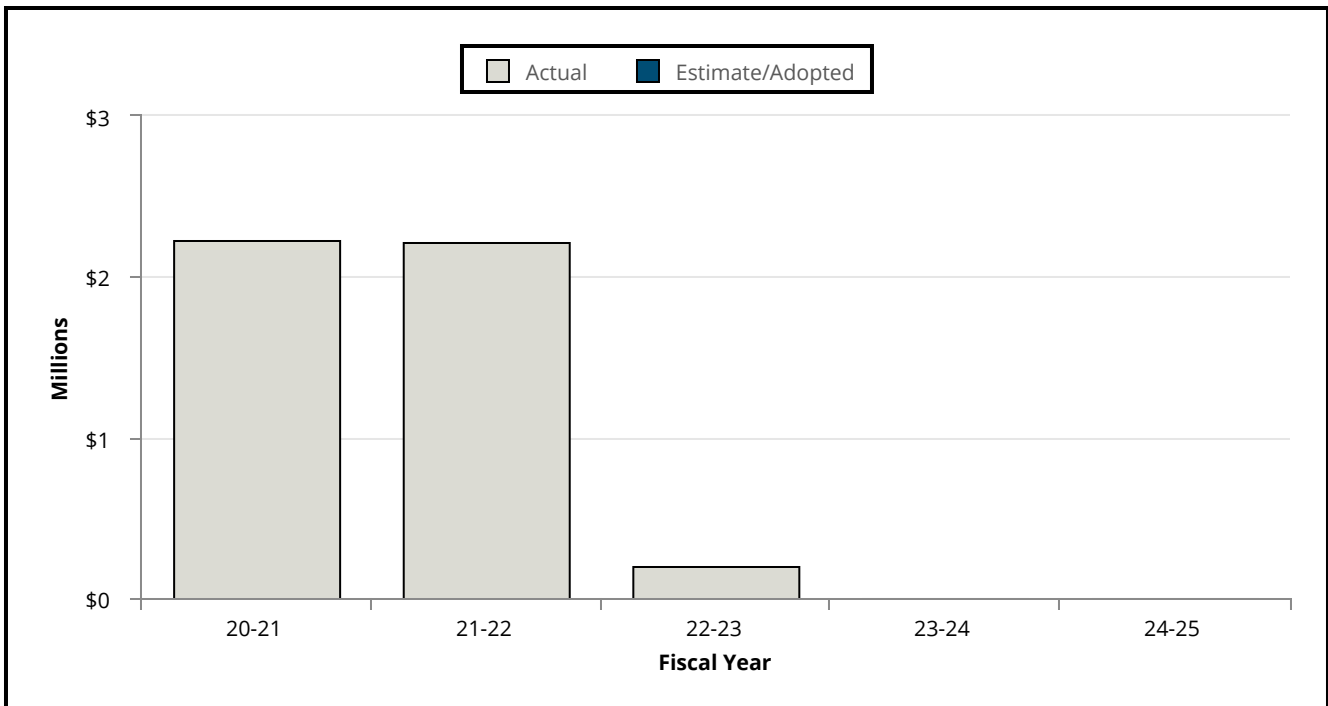
Source: Regional Transportation (Sales) Tax

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 2020-21, FY 2021-22, and FY 2022-23 represent actual reimbursements. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on the published ALCP schedule.

Projection: The FY 2024-25 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)
2020-21	\$ 2,226,568	93.1
2021-22	2,210,634	-0.7
2022-23	201,800	-90.9
2023-24 (Estimate)	0	-100.0
2024-25 (Proposed)	0	0.0



Resources

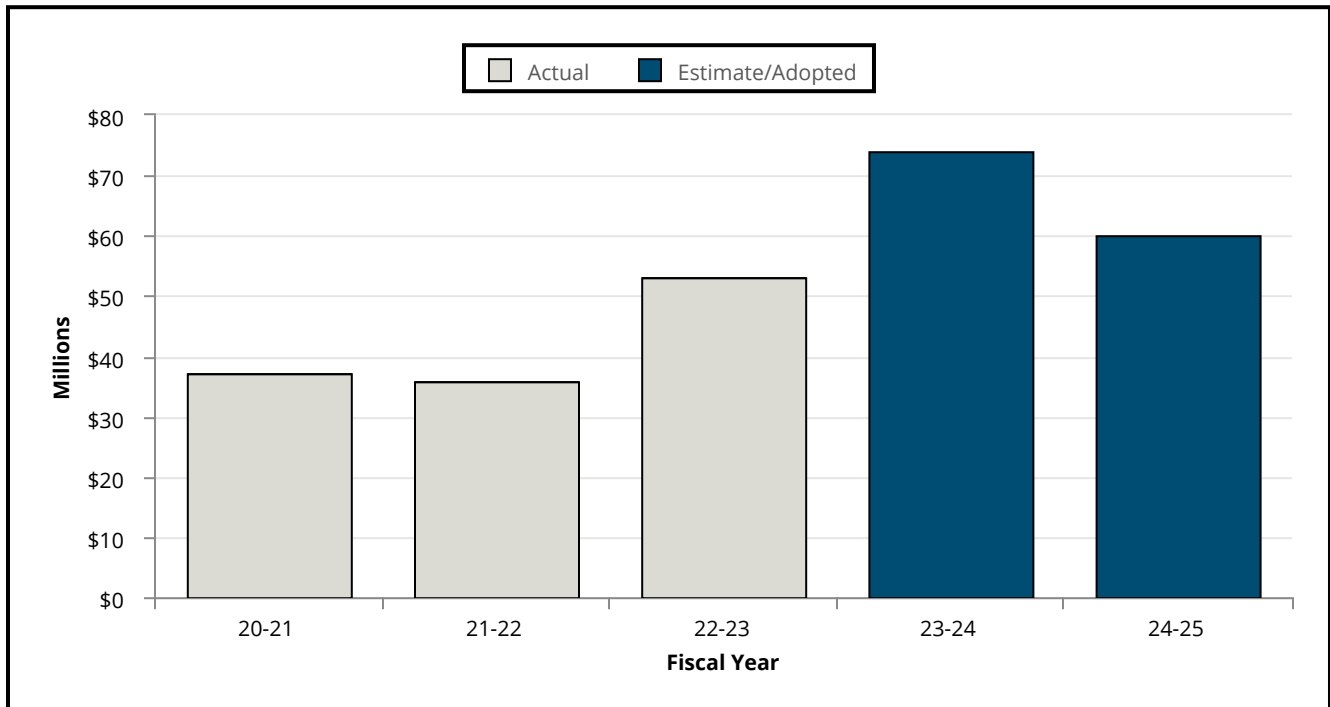
Source: Urban Revenue Sharing

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 2023-24 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 2024-25 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 2021.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 37,324,127	12.2
2021-22	36,011,056	-3.5
2022-23	53,013,618	47.2
2023-24 (Estimate)	74,148,000	39.9
2024-25 (Proposed)	60,100,000	-18.9



Resources

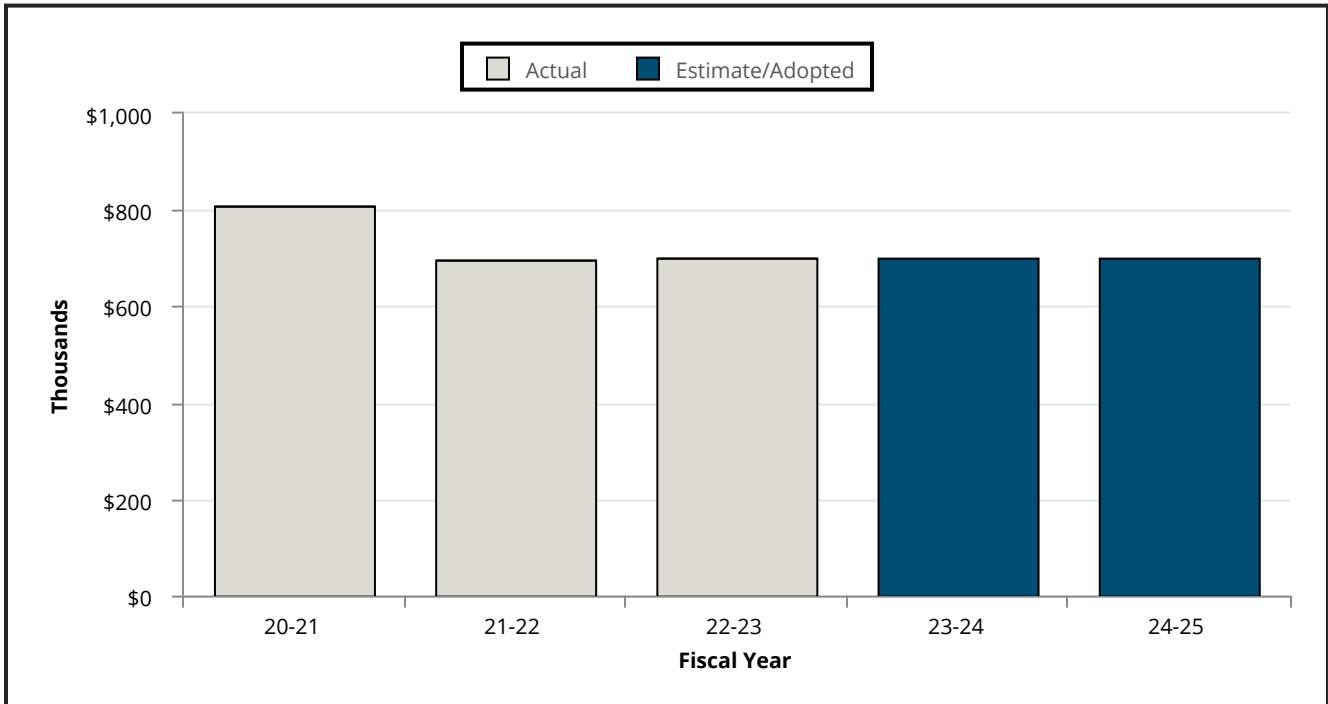
Source: Lottery Entitlement

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 proposed budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 809,091	20.1
2021-22	697,052	-13.8
2022-23	699,551	0.4
2023-24 (Estimate)	699,600	0.0
2024-25 (Proposed)	699,600	0.0



Resources

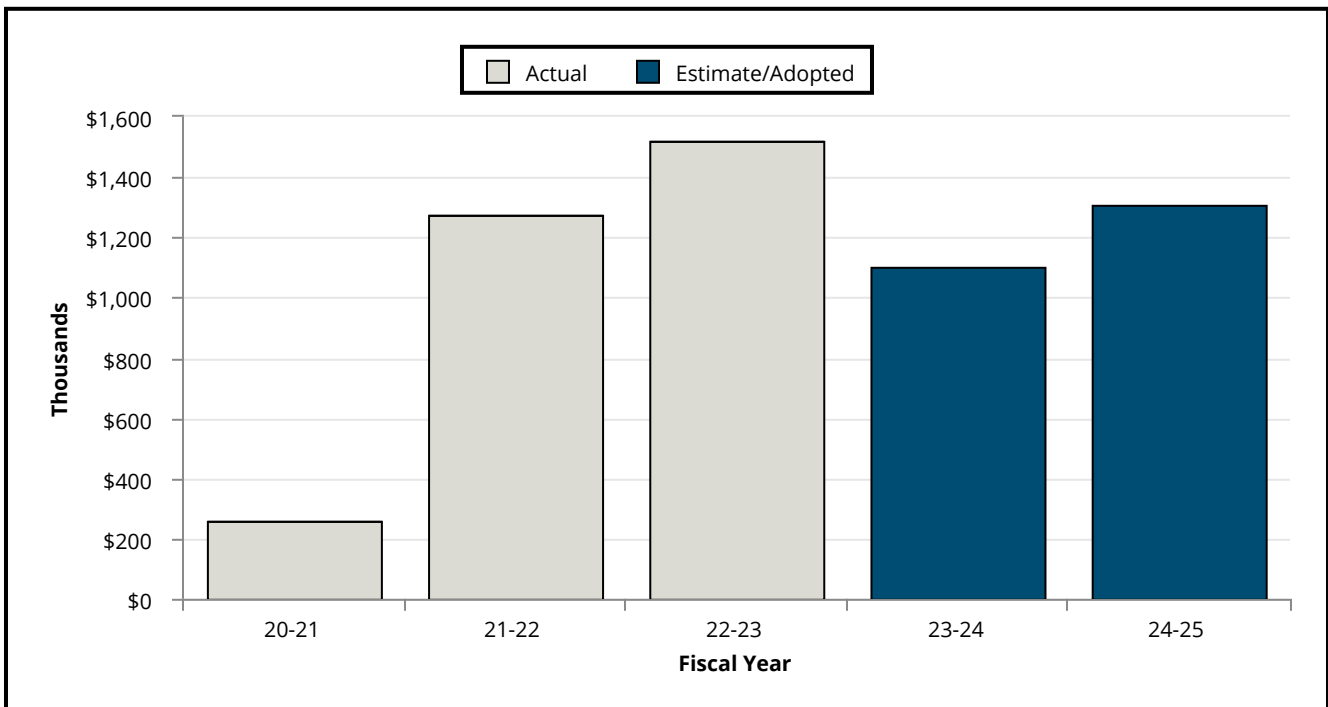
Source: Smart and Safe Shared Revenue

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 2023-24 year-end estimate which is an eight-month actual and four-month projection.

Projection: The FY 2024-25 proposed budget is based on the FY 2023-24 estimate.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 256,702	0.0
2021-22	1,276,846	397.4
2022-23	1,518,558	18.9
2023-24 (Estimate)	1,100,000	-27.6
2024-25 (Proposed)	1,308,000	18.9



Resources

Charges for Services

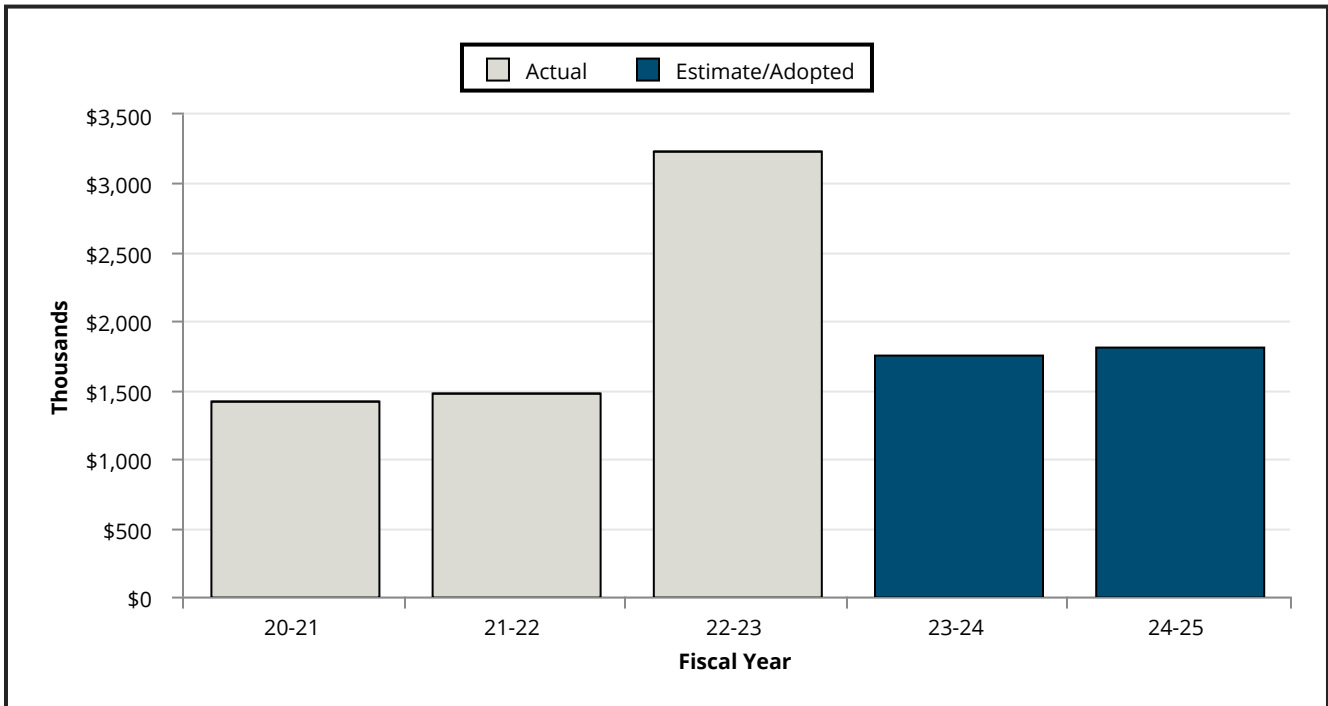
Source: Engineering Fees

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 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting a continued normal level of revenue collection.

Projection: The FY 2024-25 proposed budget reflects an overall continued normal level of revenue collection.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 1,422,805	-14.5
2021-22	1,484,489	4.3
2022-23	3,238,431	118.2
2023-24 (Estimate)	1,762,500	-45.6
2024-25 (Proposed)	1,811,300	2.8



Resources

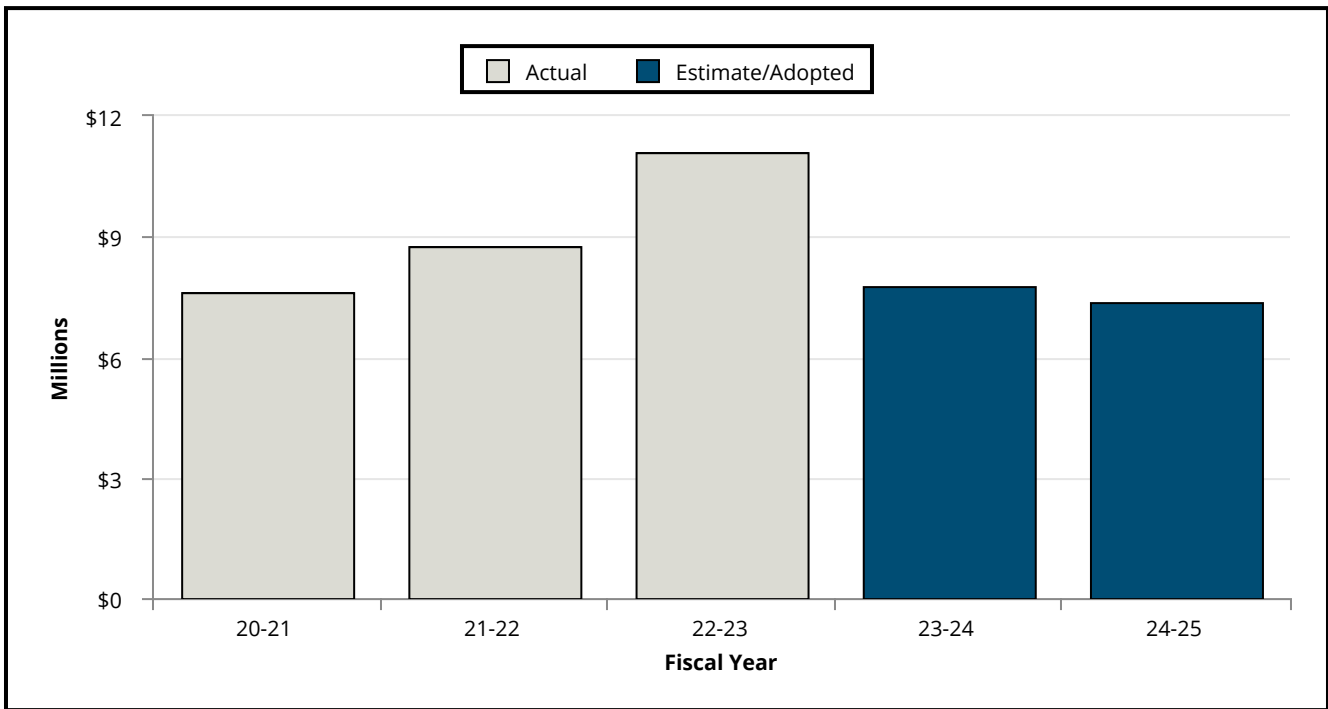
Source: Building Division Fees

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 2023-24 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 2024-25 proposed budget reflects lower building permits.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 7,629,986	-17.6
2021-22	8,768,655	14.9
2022-23	11,115,318	26.8
2023-24 (Estimate)	7,765,000	-30.1
2024-25 (Proposed)	7,365,000	-5.2



Resources

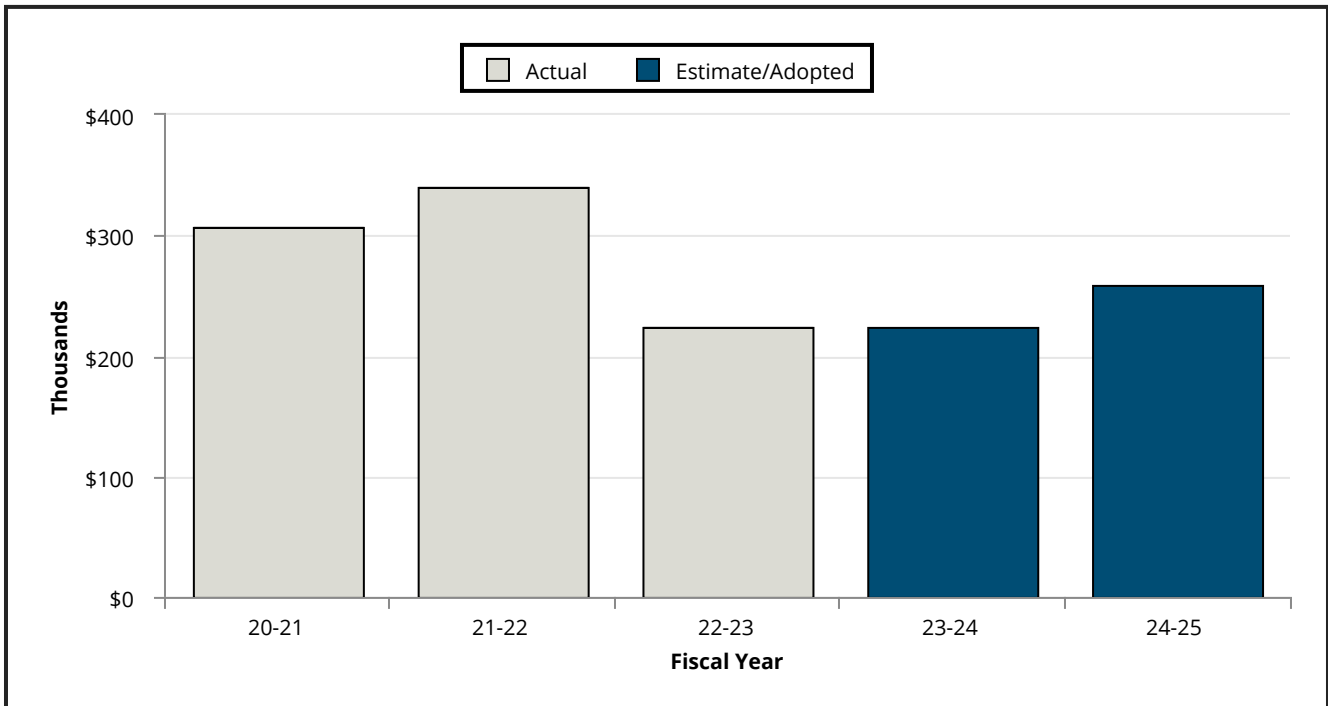
Source: Planning Fees

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on anticipated development projects.

Projection: The FY 2024-25 proposed budget reflects a slight increase in the level of revenue from development projects.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 306,668	-7.1
2021-22	339,962	10.9
2022-23	224,686	-33.9
2023-24 (Estimate)	224,362	-0.1
2024-25 (Proposed)	258,300	15.1



Resources

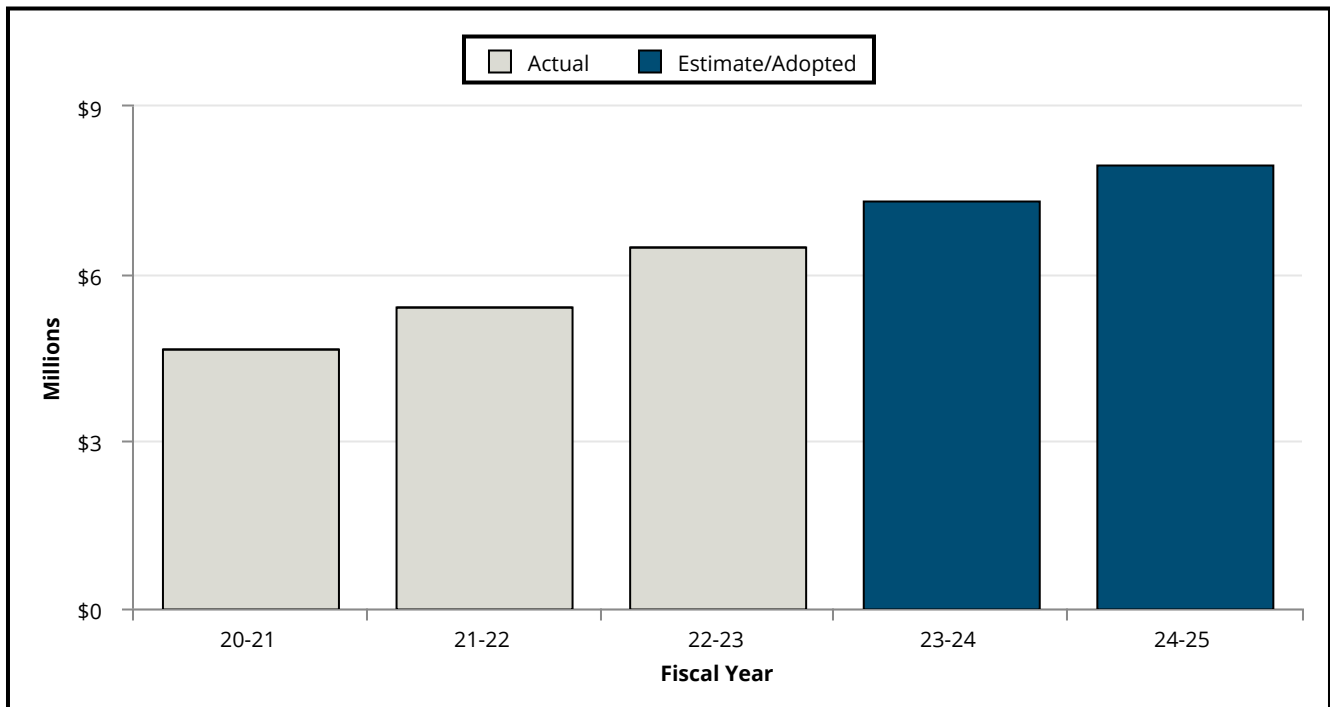
Source: Public Safety Miscellaneous

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 proposed budget anticipates increases in fire contractual services and ambulance services, as well as additional asset forfeiture revenue reimbursement.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 4,656,454	-32.9
2021-22	5,414,453	16.3
2022-23	6,494,144	19.9
2023-24 (Estimate)	7,327,250	12.8
2024-25 (Proposed)	7,976,600	8.9



Resources

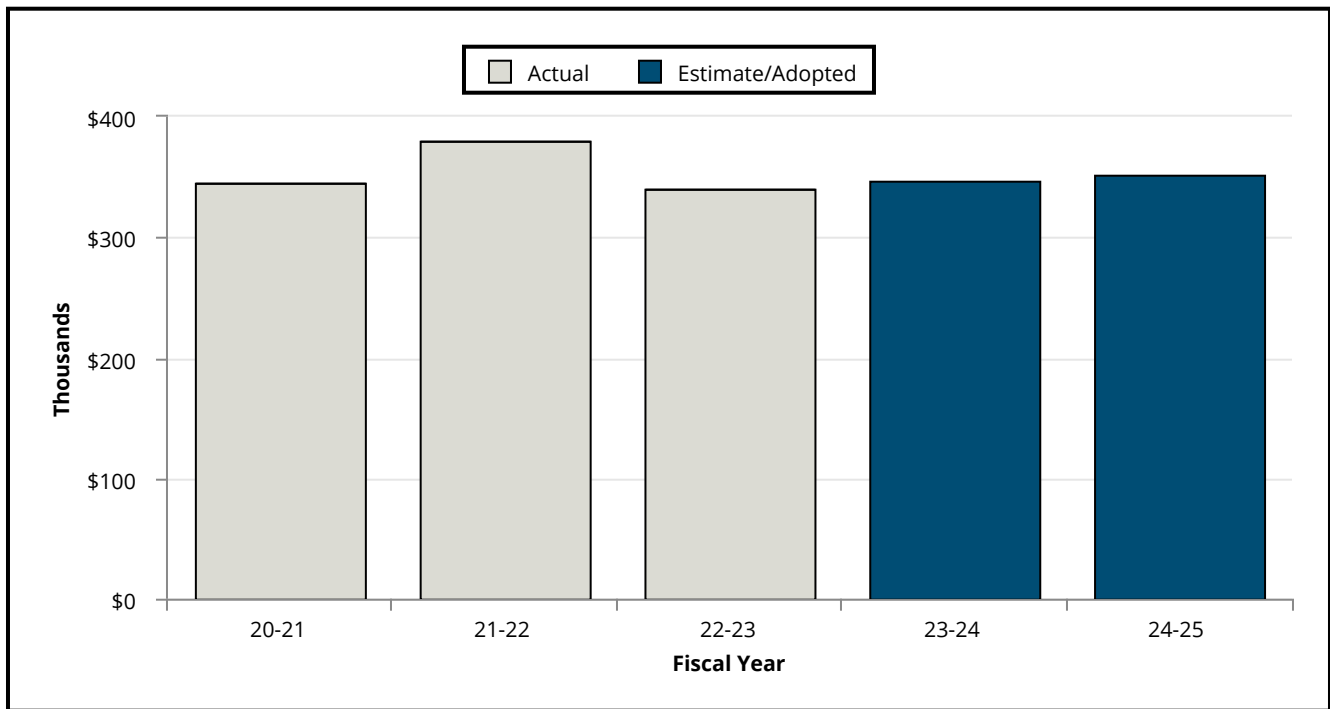
Source: Library Revenues

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 2021-22 reflects the inclusion of copier fees charged by the library which were previously reported in the Other Receipts category. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 proposed budget reflects the a slight increase to copier and reservation fees.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 344,880	-15.5
2021-22	380,141	10.2
2022-23	339,556	-10.7
2023-24 (Estimate)	347,300	2.3
2024-25 (Proposed)	352,200	1.4



Resources

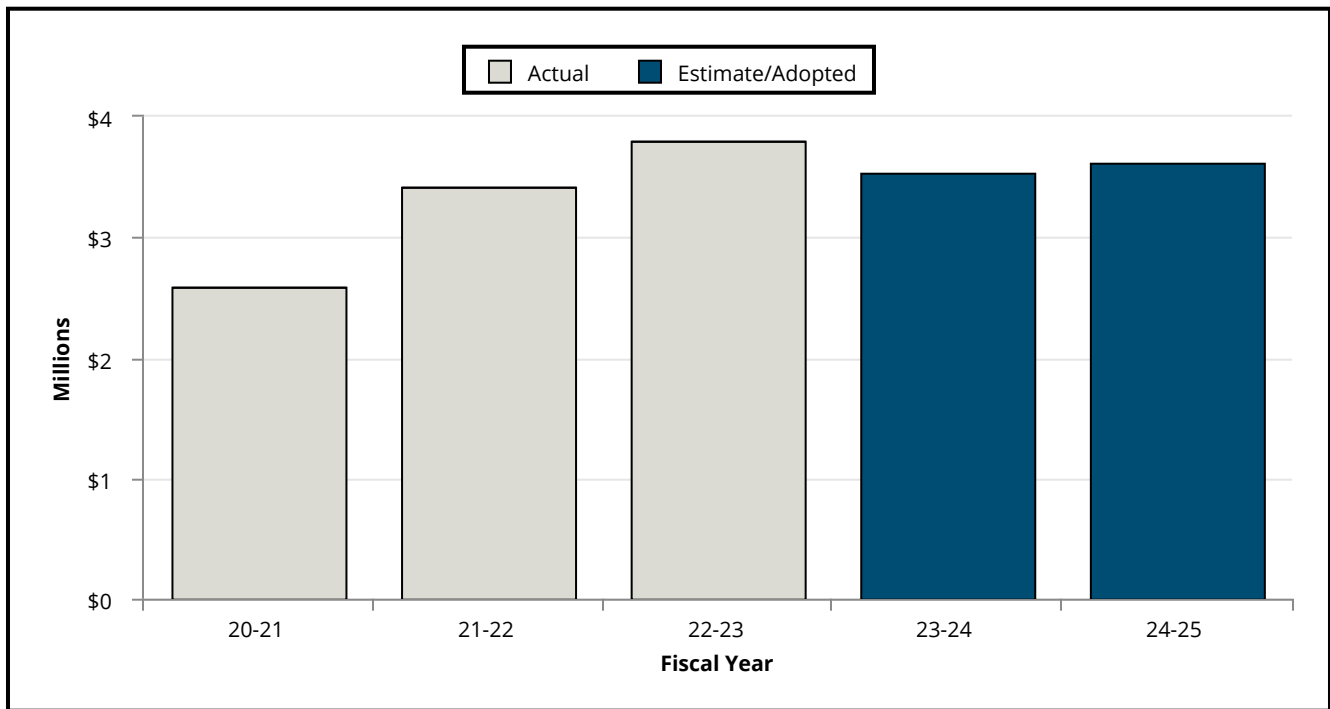
Source: Parks and Recreation Fees

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 proposed budget reflects anticipated additional programming through partnerships with local schools.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 2,584,759	-2.8
2021-22	3,423,607	32.5
2022-23	3,792,905	10.8
2023-24 (Estimate)	3,530,098	-6.9
2024-25 (Proposed)	3,626,250	2.7



Resources

Miscellaneous Receipts

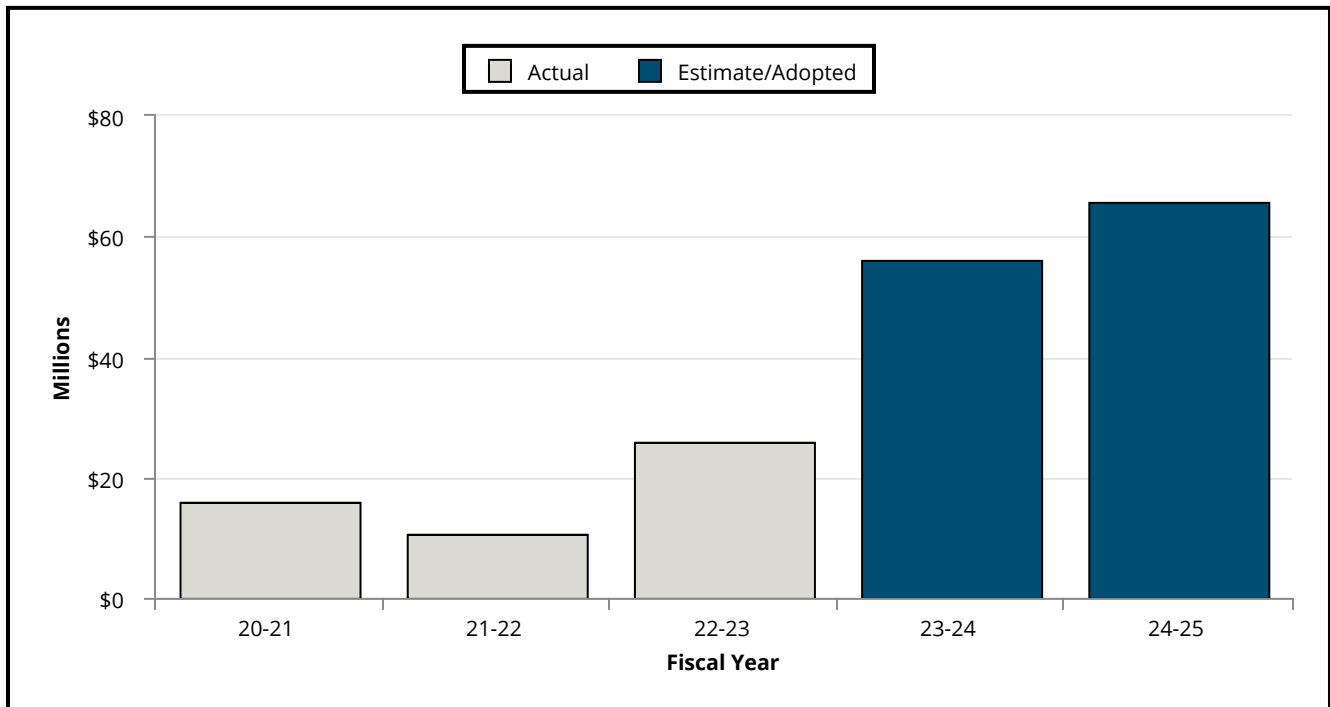
Source: Other Receipts

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 2023-24 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 2024-25 proposed budget demonstrates returning to a more normalized revenue amount.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 15,982,972	-55.0
2021-22	10,496,643	-34.3
2022-23	25,736,880	145.2
2023-24 (Estimate)	56,256,463	118.6
2024-25 (Proposed)	65,655,275	16.7



Resources

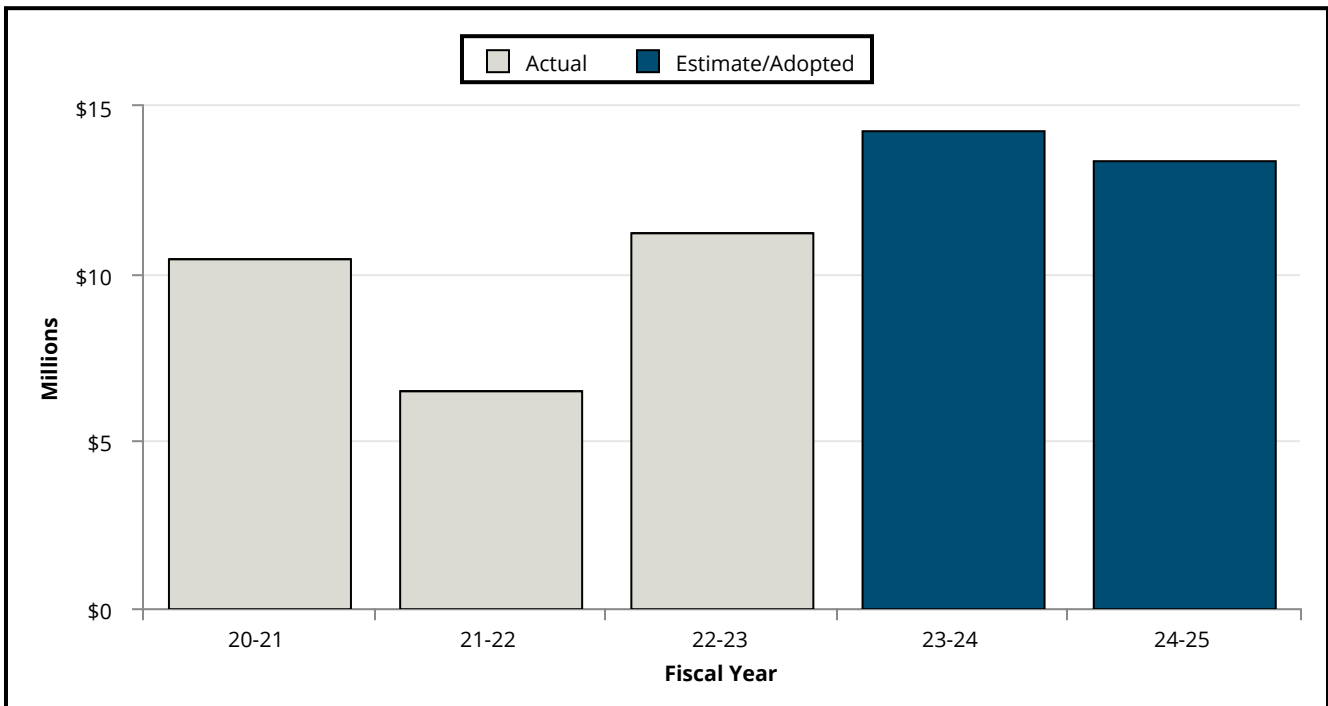
Source: Interest on Investments

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 2023-24 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 2024-25 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)
2020-21	\$ 10,474,546	-41.7
2021-22	6,504,484	-37.9
2022-23	11,252,684	73.0
2023-24 (Estimate)	14,255,100	26.7
2024-25 (Proposed)	13,404,800	-6.0



Resources

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 2024-25 proposed budget for each category:

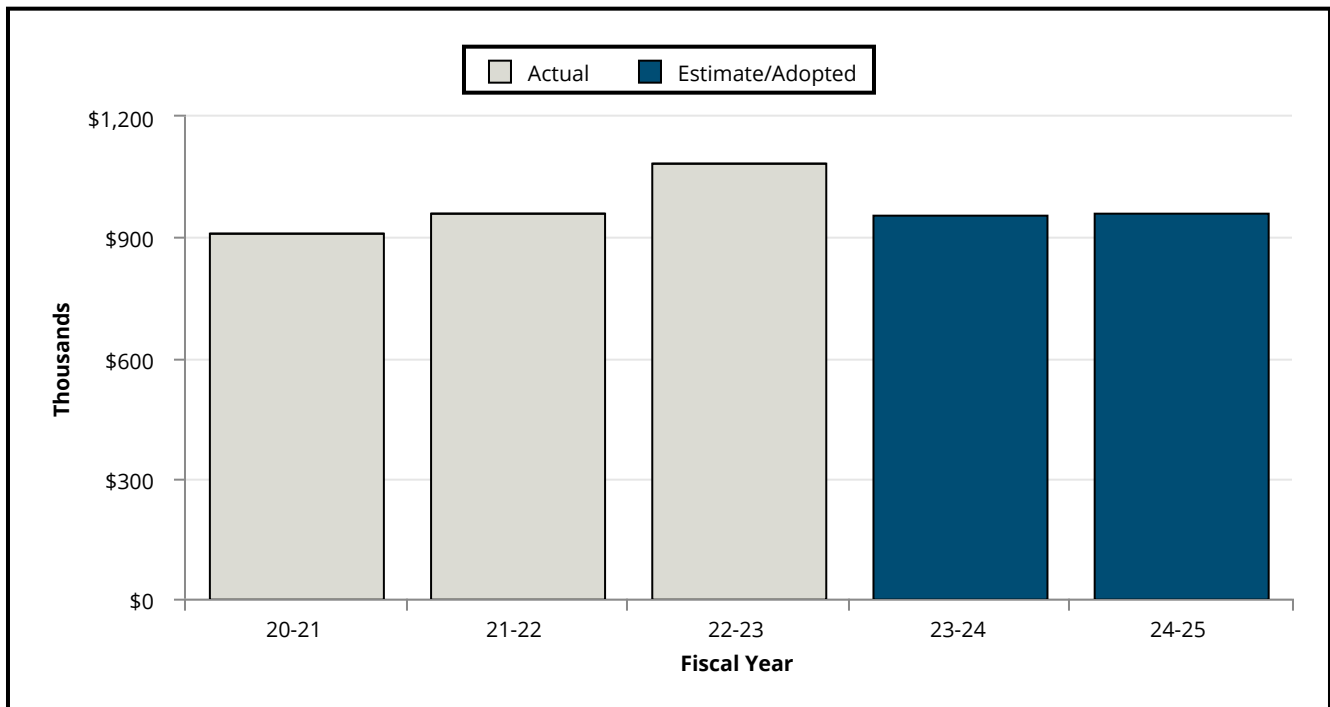
- Airport T-Hangars, Tie-Downs, T-Shades and Other Charges \$ 540,988
- Airport Leases 220,000
- Wireless Communication Leases 160,000
- Miscellaneous Property Leases 37,600

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on existing leases.

Projection: The FY 2024-25 proposed budget reflects revenues from a continuation of existing leases.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 912,507	-6.5
2021-22	961,308	5.3
2022-23	1,083,043	12.7
2023-24 (Estimate)	957,800	-11.6
2024-25 (Proposed)	958,588	0.1



Resources

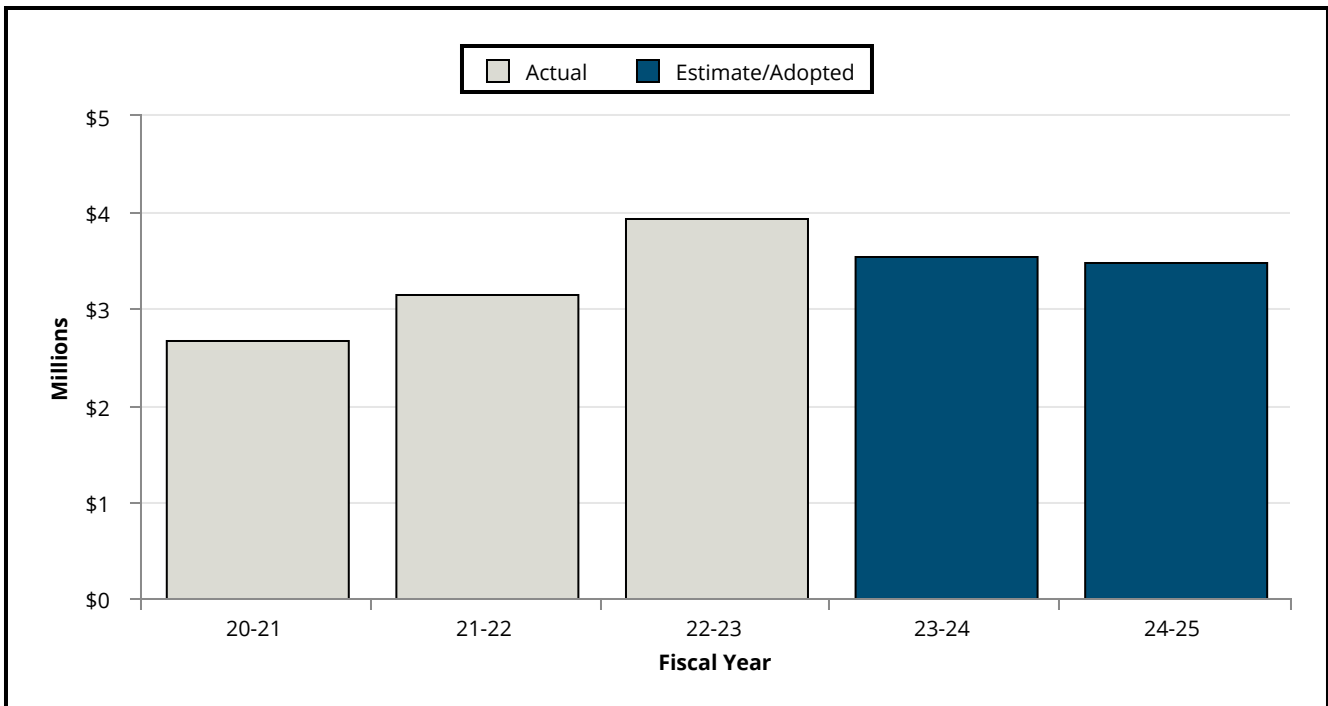
Source: Court Fines

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 2022-23 reflects reduced amounts of court administration fees. The FY 2023-24 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 2024-25 proposed budget assumes a normal level of activity for a full fiscal year.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 2,675,657	-13.7
2021-22	3,162,272	18.2
2022-23	3,934,781	24.4
2023-24 (Estimate)	3,551,700	-9.7
2024-25 (Proposed)	3,486,000	-1.8



Resources

Enterprise Revenues

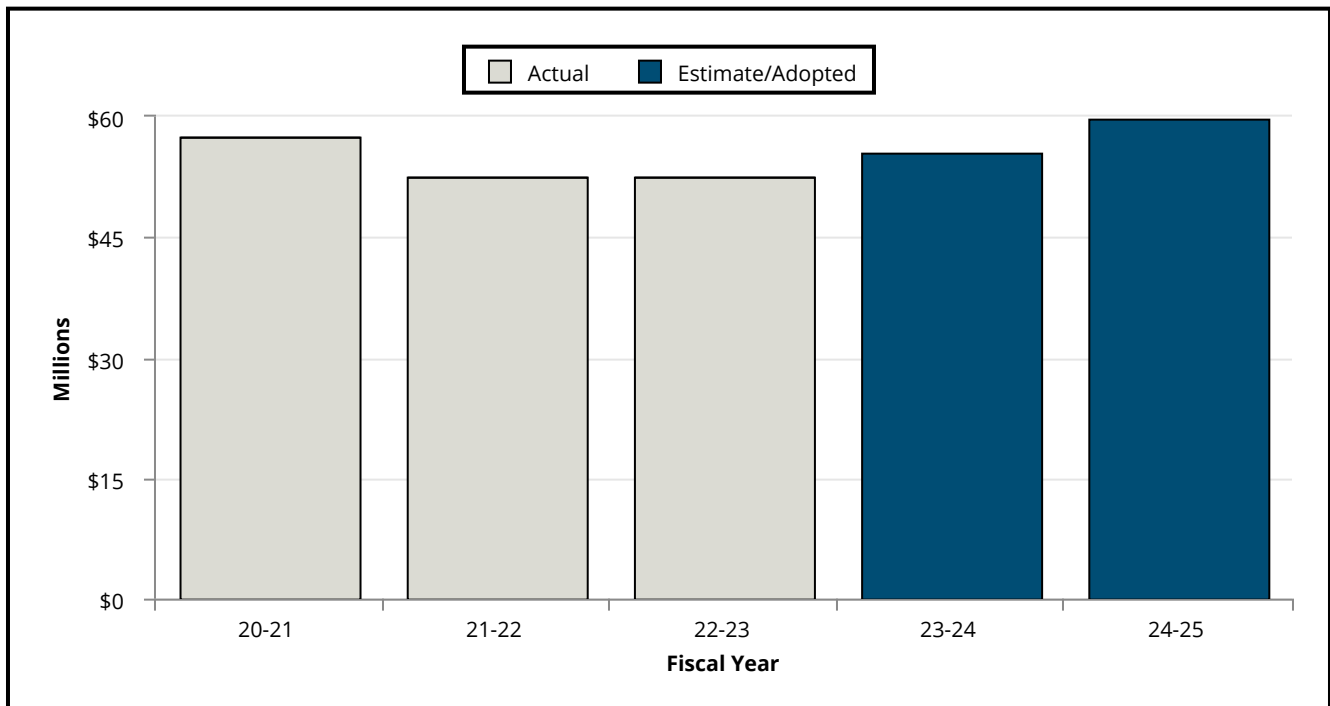
Source: Water Sales

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 proposed budget reflects the full impact of the 7% revenue increase that was effective January 1, 2024, to support debt service related to new and expanded water facilities and a small measure of new customers.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 57,555,353	7.5
2021-22	52,514,015	-8.8
2022-23	52,522,574	0.0
2023-24 (Estimate)	55,640,258	5.9
2024-25 (Proposed)	59,719,575	7.3



Resources

Source: Wastewater Service

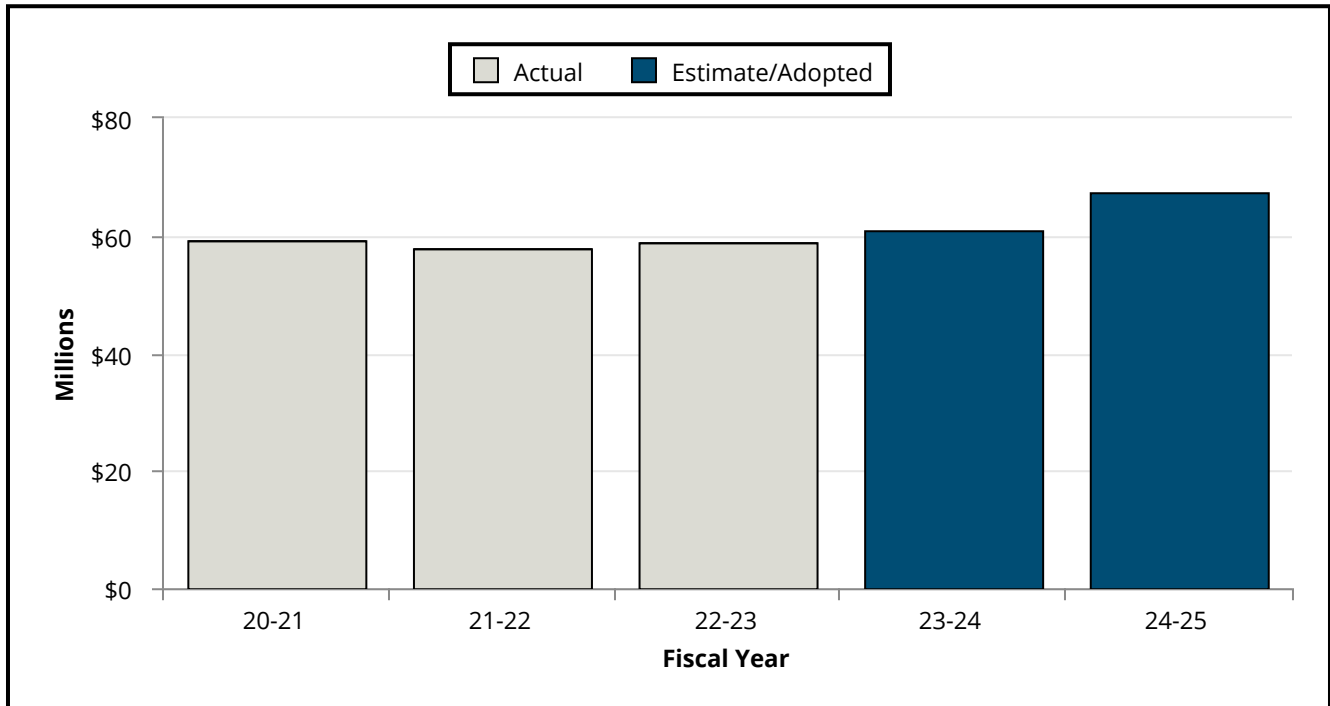
Summary: This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged 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. 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 2023-24 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 proposed budget reflects the full effect of the 8% revenue increase effective January 1, 2024, 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)
2020-21	\$ 50,448,131	-0.7	\$ 8,630,000	7.5	\$ 59,078,131	0.4
2021-22	50,477,533	0.1	7,472,175	-13.4	57,949,708	-1.9
2022-23	49,262,903	-2.4	9,497,335	27.1	58,760,238	1.4
2023-24 (Estimate)	50,103,300	1.7	10,973,101	15.5	61,076,401	3.9
2024-25 (Proposed)	48,287,444	-3.6	19,187,857	74.9	67,475,301	10.5



Resources

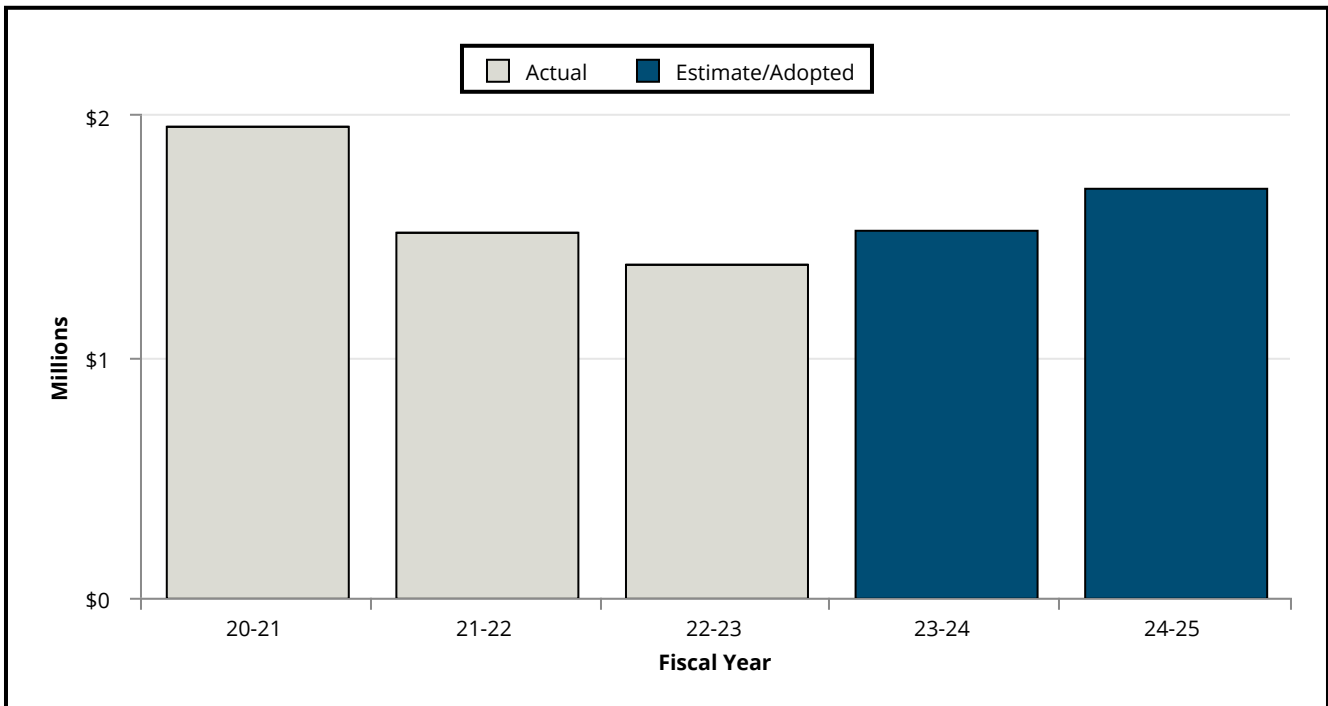
Source: Reclaimed Water Fees

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 2023-24 estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 proposed budget reflects the full effect of the 7% rate increase that was effective January 1, 2024 and anticipated reduced use.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 1,961,244	13.5
2021-22	1,518,942	-22.6
2022-23	1,383,707	-8.9
2023-24 (Estimate)	1,526,635	10.3
2024-25 (Proposed)	1,700,000	11.4



Resources

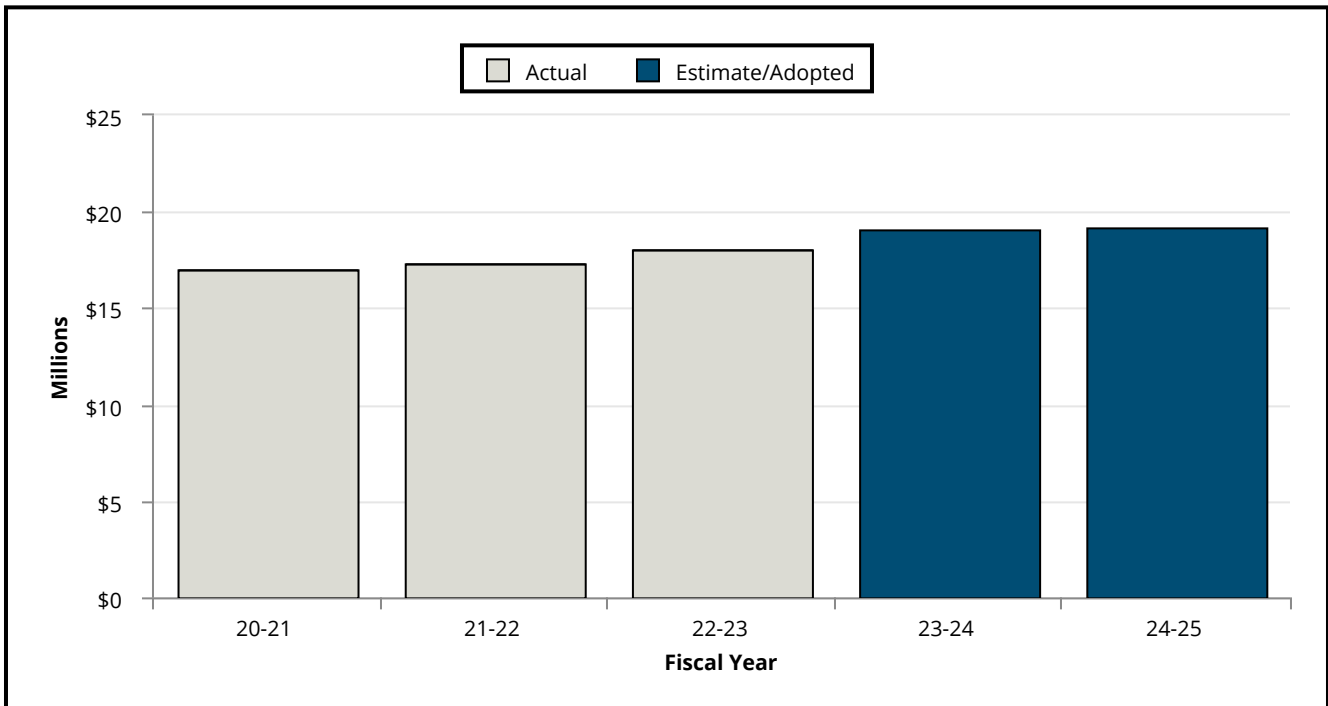
Source: Solid Waste Service

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 2021-22 reflects a 6% rate increase which was effective January 1, 2020, to support increased hauling contract and recycling operating costs. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection.

Projection: The FY 2024-25 proposed budget reflects higher hauling contract and recycling costs related to the global demand reduction for recycled materials, and the full effects of a 7% revenue increase that was effective January 1, 2024.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 17,047,079	4.2
2021-22	17,297,726	1.5
2022-23	18,099,739	4.6
2023-24 (Estimate)	19,038,300	5.2
2024-25 (Proposed)	19,188,800	0.8



Resources

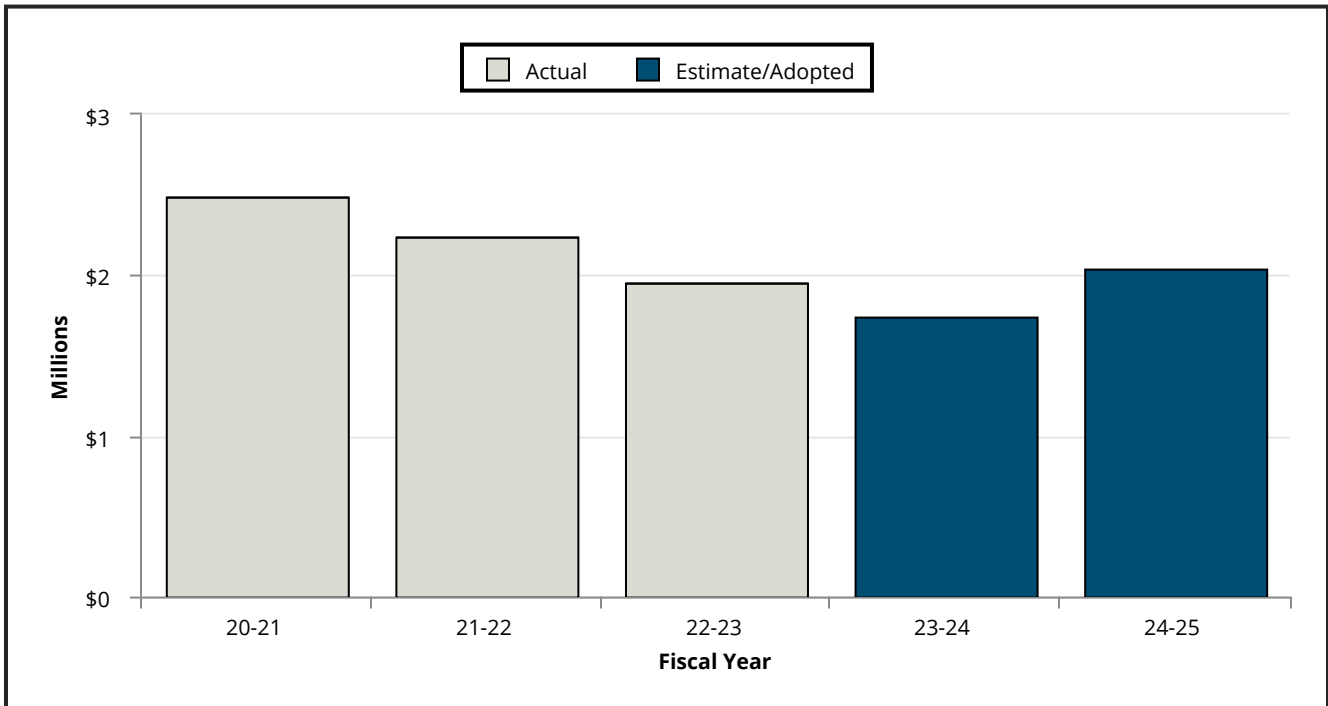
Source: Other Utility Charges

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 2020-21 reflects lower wastewater service charges, while FY 2021-22 shows higher revenues from increased construction. The FY 2023-24 estimate is an eight-month actual and four-month projection based on historical trends and reflects lower water meter installations.

Projection: The FY 2024-25 proposed budget reflects a steady amount of revenue collections.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 2,494,461	-0.5
2021-22	2,246,055	-10.0
2022-23	1,952,784	-13.1
2023-24 (Estimate)	1,739,193	-10.9
2024-25 (Proposed)	2,046,652	17.7



Resources

System Development Fees

Source: Water System Development Fees

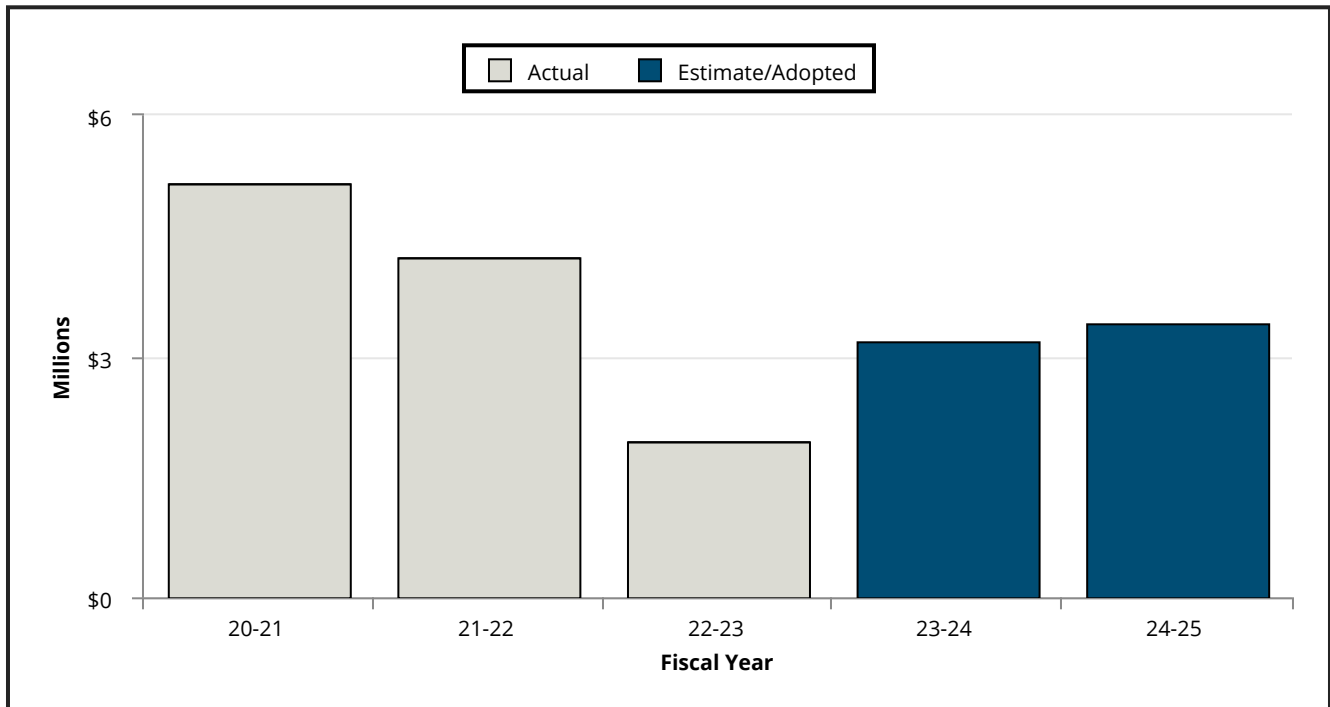
Summary: The City established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. These fees are reviewed and revised periodically based on current and future 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. Under a new fee structure adopted in FY 2019-20, water system development fees decreased by 40%. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2024-25 proposed budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 5,160,606	-4.6
2021-22	4,239,339	-17.9
2022-23	1,944,490	-54.1
2023-24 (Estimate)	3,175,000	63.3
2024-25 (Proposed)	3,400,000	7.1



Resources

Source: Wastewater System Development Fees

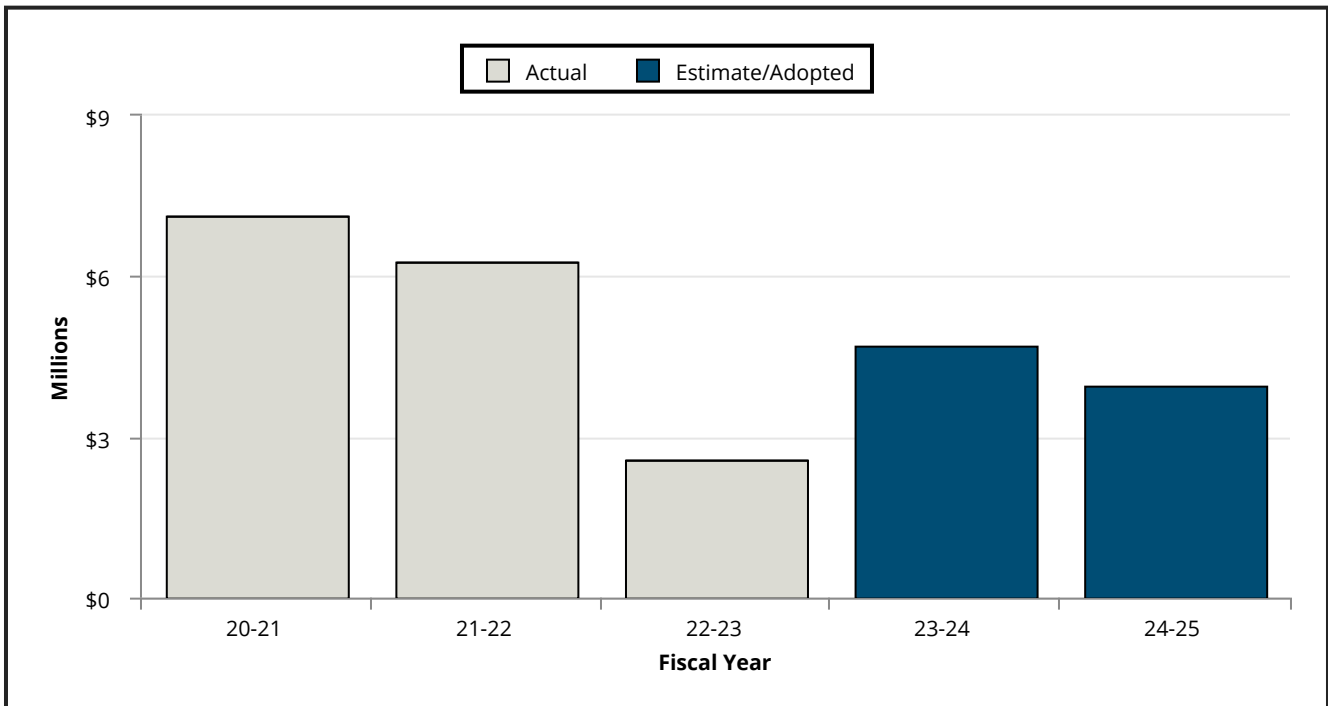
Summary: The City established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. These fees are reviewed and revised periodically based on current and 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. Under a new fee structure adopted in FY 2019-20, wastewater system development fees decreased by 31%. The FY 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2024-25 proposed budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 7,146,259	-0.6
2021-22	6,289,392	-12.0
2022-23	2,572,283	-59.1
2023-24 (Estimate)	4,700,000	82.7
2024-25 (Proposed)	3,950,000	-16.0



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 2024-25 proposed budget for each category:

• Arterial Streets	\$	3,000,000	• Police	\$	312,000
• Parks		449,000	• Public Buildings		277,000
• Fire		553,000	• Library		—

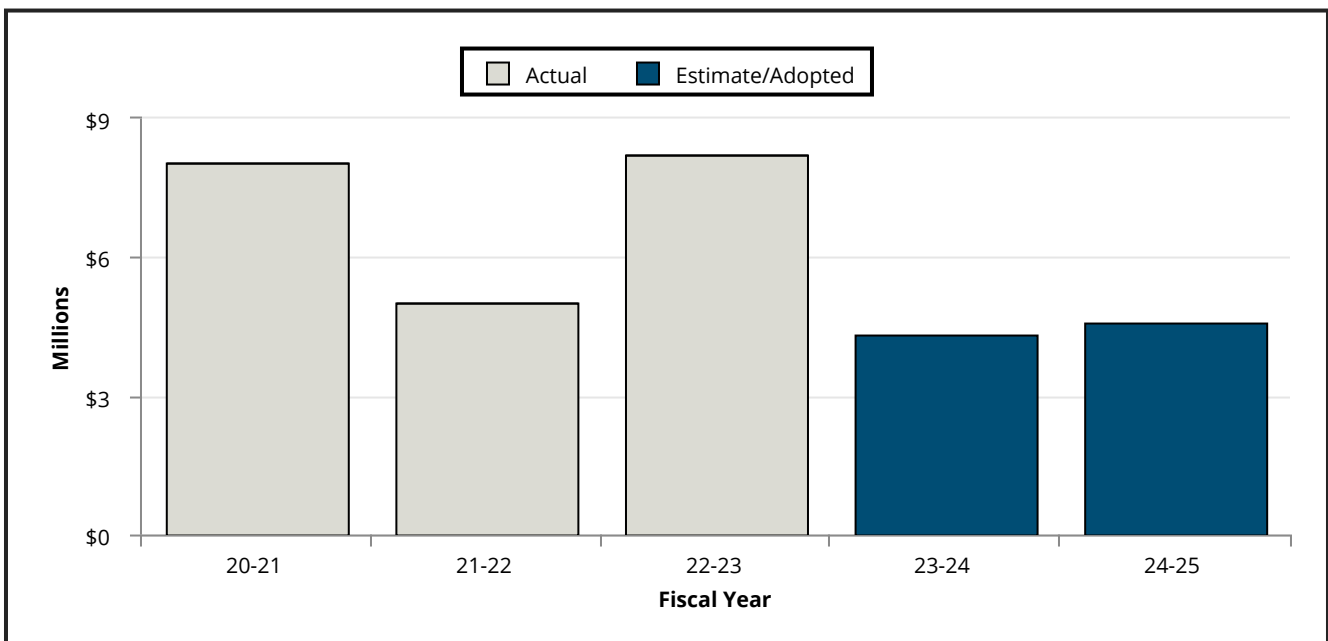
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and A.R.S. requirements. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library and Park Impact 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 2023-24 year-end estimate is an eight-month actual and four-month projection reflecting current development activity.

Projection: The FY 2024-25 proposed budget reflects currently anticipated development activity.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 8,064,292	-7.6
2021-22	5,031,031	-37.6
2022-23	8,235,336	63.7
2023-24 (Estimate)	4,315,000	-47.6
2024-25 (Proposed)	4,591,000	6.4



Resources

Interfund Charges

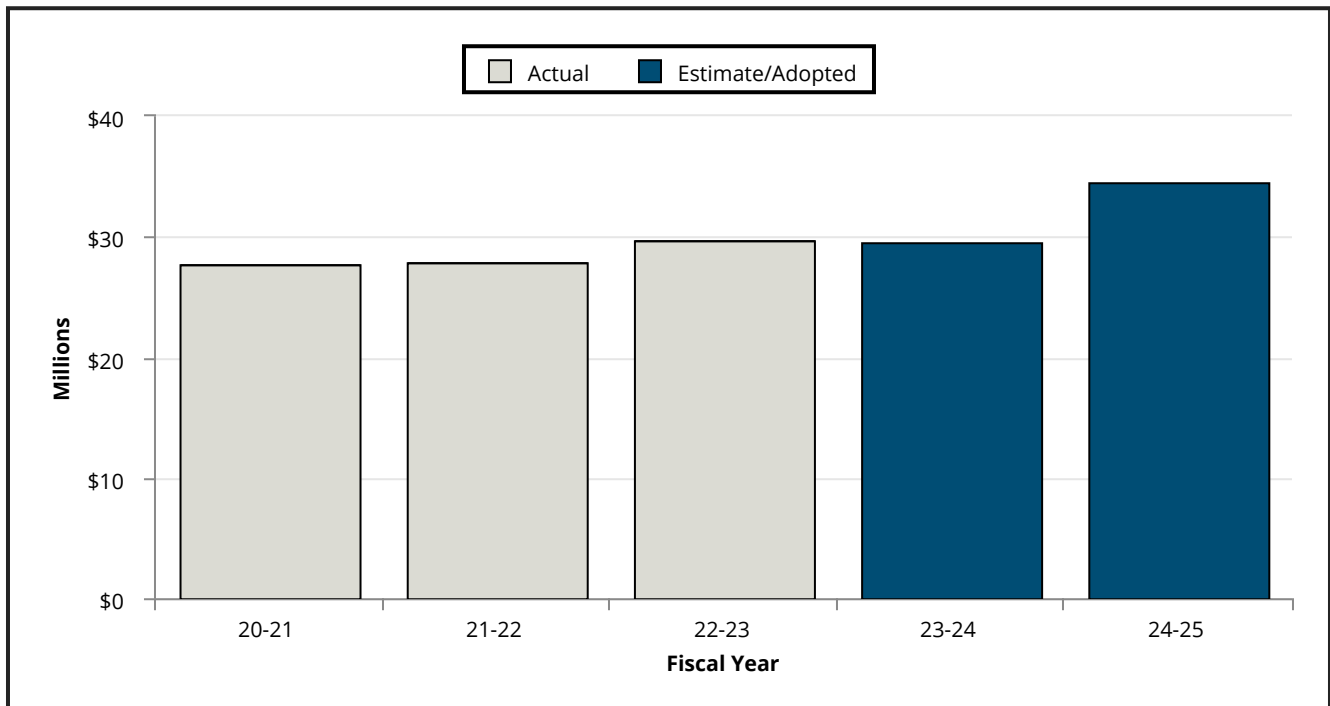
Source: Interfund Charges

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 2023-24 year-end estimate is an eight-month actual and four-month projection based on historical trends.

Projection: The FY 2024-25 proposed budget reflects increased levels of contributions for all revenues in this category.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 27,635,495	-0.3
2021-22	27,836,001	0.7
2022-23	29,784,285	7.0
2023-24 (Estimate)	29,574,981	-0.7
2024-25 (Proposed)	34,529,237	16.8



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 2024-25 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 2024-25:

Indirect Cost Allocation:

Highway User Revenue Fund to General Fund	\$	2,082
Water Fund to General Fund		3,439,300
Wastewater Fund to General Fund		2,911,800
Reverse Osmosis Fund to General Fund		688,100
Solid Waste Fund to General Fund		1,261,500
Airport Fund to General Fund		100,000
Reclaimed Water Fund to General Fund		129,500
Water Fund to Workers' Compensation Self Insurance Fund		33,528
Wastewater Fund to Workers' Compensation Self Insurance Fund		22,377
Solid Waste Fund to Workers' Compensation Self Insurance Fund		16,035
Reclaimed Water Fund to Workers' Compensation Self Insurance Fund		948
Water Fund to Uninsured Liability Self Insurance Fund		23,511
Wastewater Fund to Uninsured Liability Self Insurance Fund		23,511

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	138,980,900
Reclaimed Water Operating Fund to Water Operating Fund	1,388,800
Water Operating Fund to Reclaimed Water Operating Fund	1,354,699
Wastewater Operating Fund to Reclaimed Water Operating Fund	1,354,699
Reclaimed Water Operating Fund to Wastewater Operating Fund	1,260,896
General Fund to Airport Operating Fund (subsidy)	13,795,848
General Fund to Insured Liability Self Insurance Fund	6,940,000
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	5,000,000
Transfers from various funds to Technology Replacement Fund	4,621,290

Repayments:

Public Building Impact Fund to General Fund	100,000
Police Impact Fund to General Fund	200,000
Fire Impact Fund to General Fund	350,000
Arterial Street Impact Fund to General Obligation Debt Service Fund	10,000,000
Park NE Impact Fund to General Obligation Debt Service Fund	500,000
Library Impact Fund to General Obligation Debt Service Fund	—
Water System Development Fee Fund to Water Operating Fund	450,714
Reclaimed Water System Development Fee Fund to Wastewater System Development Fee Fund	500,000
Wastewater System Development Fee Fund to Wastewater Operating Fund	5,000,000

Total Interfund Transfers

\$	202,086,120
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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 2024-25 primary property tax rate has been reduced from the FY 2023-24 rate of \$0.2226 per \$100 of assessed valuation to \$0.2126 per \$100 of assessed valuation.

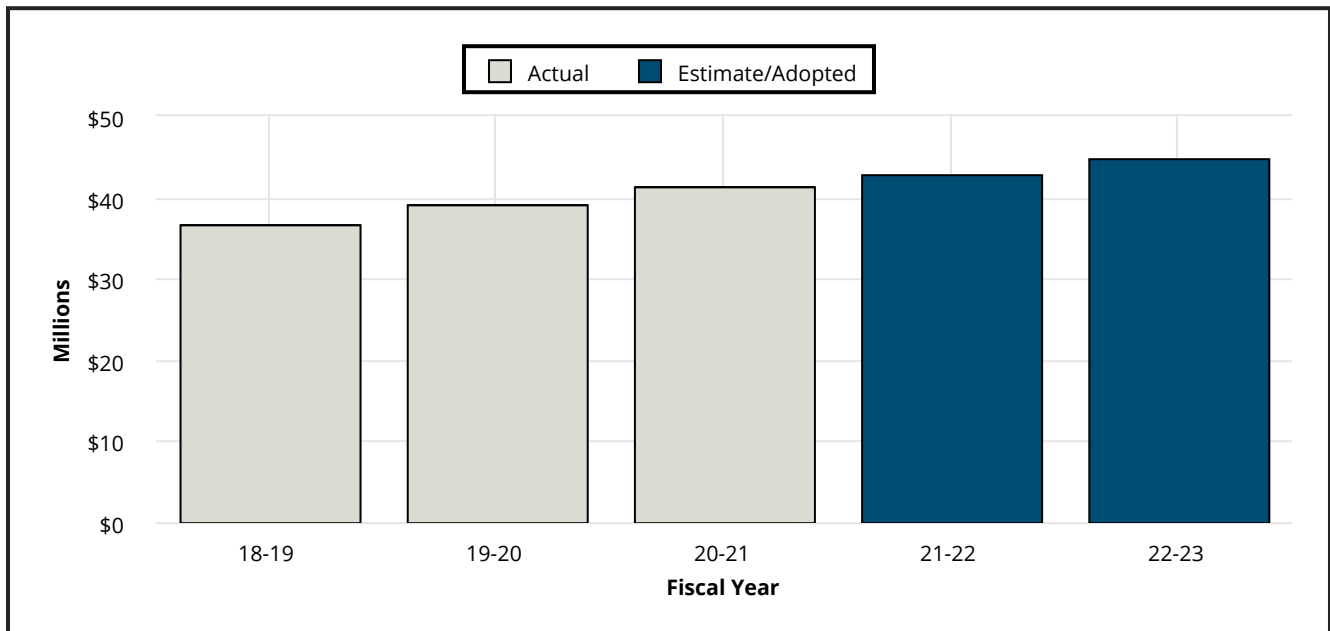
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2024-25 secondary property tax rate is remains the same as the FY 2023-24 rate of \$0.8700 per \$100 of assessed valuation.

This results in a total tax rate of \$1.0826 per \$100 of assessed value, reduced from \$1.0926. The total impact of the 5.3% increase in Limited Assessed Values, of which 0.6% 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 2023-24 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 2024-25 reflect property market values from calendar year 2020, which are then adjusted using the limited property value formula. Higher property values, coupled with lower tax rates, result in a minimal increase in levy revenue. The estimates below include the total primary and secondary levy anticipated as well as an estimate for prior year collections. The property tax rate reduction minimizes the impact of City property taxes paid by residents and other property owners as assessed valuations increase.

Fiscal Year	Amount	% Inc/(Dec)
2020-21	\$ 36,768,501	7.3
2021-22	39,237,511	6.7
2022-23	41,460,946	5.7
2023-24 (Estimate)	42,862,435	3.4
2024-25 (Proposed)	44,723,790	4.3



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 2024-25 amounts:

Year		City Valuation	Overall Rate - Including City, County, School District, and Special Assessment Districts	City Rate	Percent of Total Rate
2014-15	P	\$2,277,718,171	\$8.31	\$0.2992	3.6%
	S	2,381,590,083	<u>4.09</u>	<u>0.88</u>	<u>21.5%</u>
			\$12.40	\$1.1792	9.5%
2015-16	P	\$2,380,457,981	\$7.59	\$0.2992	3.9%
	S	2,380,457,981	<u>4.28</u>	<u>0.8800</u>	<u>20.6%</u>
			\$11.87	\$1.1792	9.9%
2016-17	P	\$2,553,971,787	\$7.62	\$0.2900	3.8%
	S	2,553,971,787	<u>4.17</u>	<u>0.8700</u>	<u>20.9%</u>
			\$11.79	\$1.1600	9.8%
2017-18	P	\$2,675,480,112	\$7.45	\$0.2700	3.6%
	S	2,675,480,112	<u>4.17</u>	<u>0.8700</u>	<u>20.9%</u>
			\$11.62	\$1.1400	9.8%
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	\$3,900,094,692	\$6.83	\$0.2326	3.4%
	S	3,900,094,692	<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%

Type	2024-25 City Valuation	% Inc/(Dec)	2024-25 Proposed Rates	2023-24 Levy*	2024-25 Levy*	% Inc/(Dec)
Primary	\$4,108,053,847	5.3%	\$0.2126	\$8,681,611	\$8,733,722	0.6%
Secondary	4,108,053,847	5.3%	<u>0.8700</u>	<u>33,930,824</u>	<u>35,740,068</u>	<u>5.3%</u>
			\$1.0826	\$42,612,435	\$44,473,790	4.4%

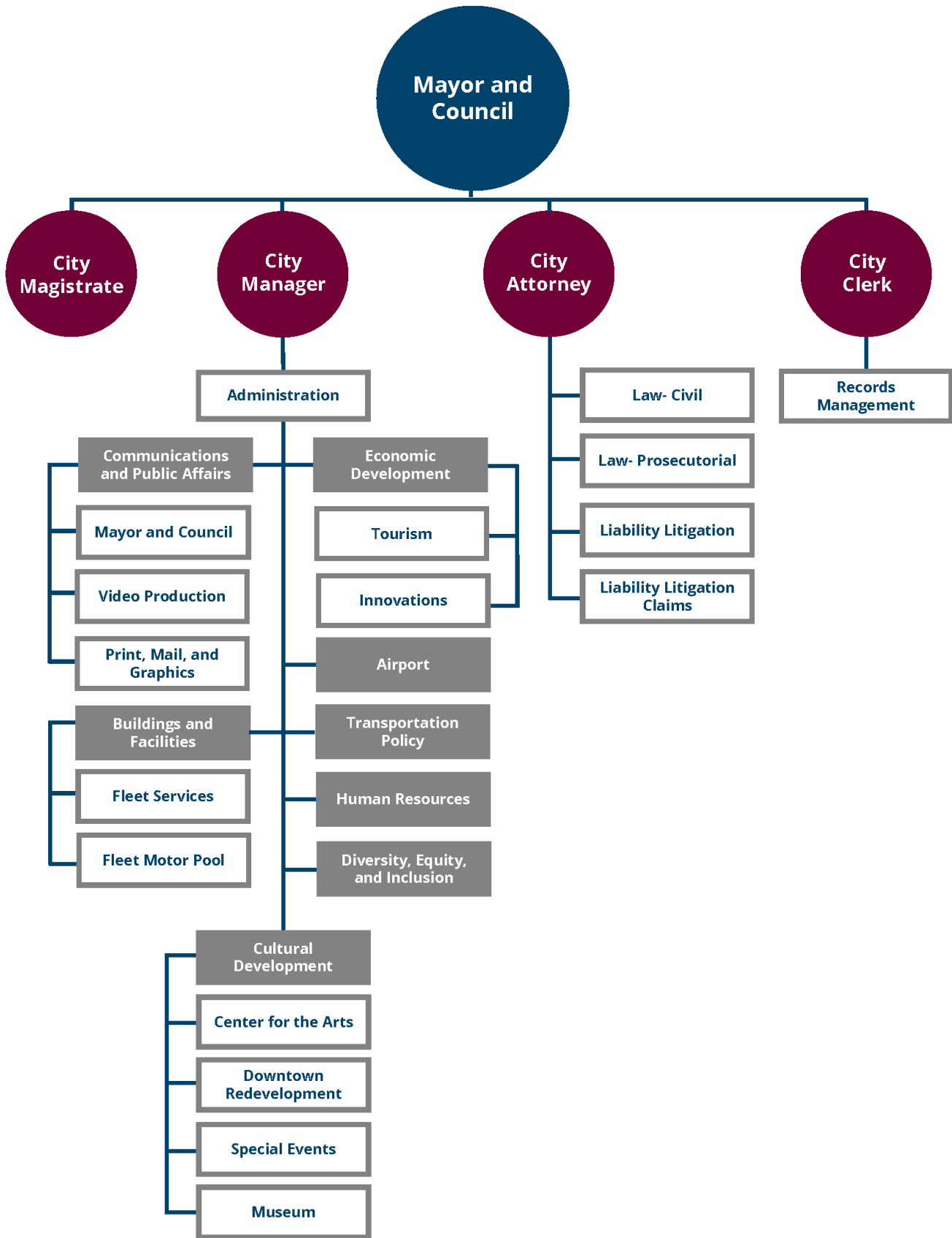
*The totals include prior year collections anticipated to be received of \$ 250,000 for FY 2023-24 and \$ 250,000 for FY 2024-25



General Government

FY 2024-25

Proposed Budget



General Government Overview

The table below depicts the financial breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Mayor and Council	\$ 1,175,318	\$ 1,262,159	\$ 1,235,651	\$ 1,309,723	3.77%
Communications and Public Affairs	1,543,711	2,339,003	2,388,181	1,972,016	-15.69%
Video Production	620,594	792,492	1,151,667	938,367	18.41%
Print, Mail, and Graphics	350,040	677,615	698,451	684,621	1.03%
City Clerk	899,337	836,937	1,066,869	1,136,197	35.76%
Records Management	-	-	-	355,287	0.00%
City Magistrate	4,595,717	5,400,966	5,659,283	5,847,458	8.27%
Law	4,458,653	4,687,089	4,792,063	4,816,283	2.76%
Liability Litigation	2,700,372	3,656,030	3,112,845	3,874,040	5.96%
Liability Litigation Claims	853,754	3,988,572	4,069,340	3,988,572	0.00%
City Manager	1,960,288	2,053,320	2,100,679	2,344,587	14.19%
Airport	1,379,796	1,494,813	1,595,121	1,489,964	-0.32%
Airport Capital	835,924	19,284,848	1,270,097	23,880,937	23.83%
Buildings and Facilities	8,262,230	8,513,745	9,013,487	8,760,515	2.90%
Buildings and Facilities Capital	4,602,604	14,174,166	2,017,073	15,441,068	8.94%
Cultural Development Administration	385,215	385,807	404,291	412,063	6.81%
Center for the Arts	2,377,944	2,712,034	2,738,549	3,172,870	16.99%
Downtown Redevelopment	336,245	418,925	419,025	407,139	-2.81%
Cultural Development Capital	759,634	9,129,983	1,223,982	13,056,774	43.01%
Special Events	410,956	535,448	580,927	641,057	19.72%
Museum	796,284	847,081	877,880	999,362	17.98%
Diversity, Equity & Inclusion	563,627	593,070	670,497	677,984	14.32%
Economic Development	1,218,228	1,476,508	1,423,807	1,509,260	2.22%
Economic Development Capital	-	1,556,208	-	2,056,208	32.13%
Tourism	1,128,677	395,222	1,430,053	404,516	2.35%
Innovations	62,500	335,930	310,930	335,930	0.00%
Fleet Services	1,274,618	1,320,869	1,245,221	1,454,647	10.13%
Fleet Motor Pool	65,413	65,568	65,568	71,668	9.30%
Human Resources	4,113,035	4,447,424	4,981,544	4,509,688	1.40%
Transportation Policy	2,010,230	6,440,126	3,004,616	5,151,305	-20.01%
Transportation Policy Capital	1,142,370	14,570,734	699,066	29,935,714	105.45%
Total	\$ 50,883,312	\$ 114,392,692	\$ 60,246,763	\$ 141,635,820	27.64%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 27,531,714	\$ 30,152,656	\$ 30,973,157	\$ 32,857,539	
Ongoing ⁽¹⁾	-	29,784,473	30,604,974	32,110,586	7.81%
One-time ⁽¹⁾	-	368,183	368,183	746,953	102.88%
Operating & Maintenance	16,011,066	25,524,097	24,063,388	24,407,580	-4.37%
Capital - Major	7,340,532	58,715,939	5,210,218	84,370,701	43.69%
Total	\$ 50,883,312	\$ 114,392,692	\$ 60,246,763	\$ 141,635,820	27.64%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

General Government

Staffing by Cost Center	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	3.000	3.000	4.000	33.33%
Print, Mail, and Graphics	3.000	3.000	3.000	3.000	0.00%
City Clerk	5.000	6.000	6.000	6.000	0.00%
Records Management	-	-	-	1.000	N/A
City Magistrate	42.000	42.000	42.000	42.000	0.00%
Law	30.000	30.000	30.000	29.000	-3.33%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
City Manager	8.000	8.000	8.000	8.000	0.00%
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	2.000	2.000	3.000	50.00%
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	1.000	2.000	2.000	2.000	0.00%
Fleet Services	12.000	12.000	12.000	12.000	0.00%
Human Resources	23.000	24.000	24.000	24.000	0.00%
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	17.000	17.000	19.000	11.76%
Downtown Redevelopment	1.000	1.000	1.000	2.000	100.00%
Special Events	2.000	2.000	2.000	2.000	0.00%
Museum	4.000	4.000	4.000	4.000	0.00%
Total	236.000	239.000	239.000	244.000	2.09%

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.

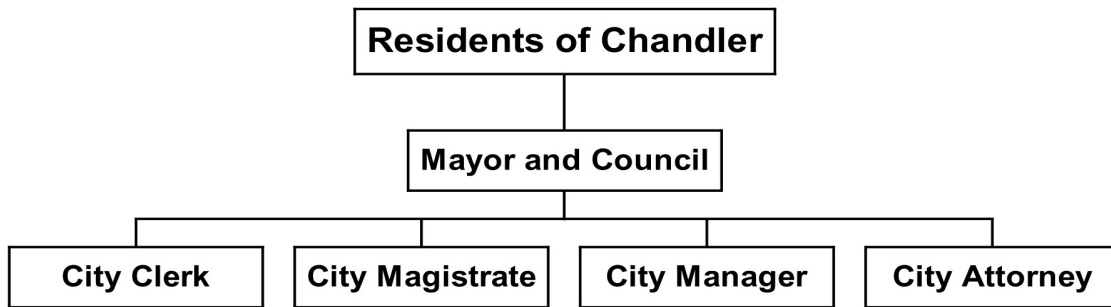
The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council.

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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,088,435	\$ 1,160,472	\$ 1,253,940	\$ 1,113,907	\$ 1,180,036	1.69%
Ongoing*	-	1,160,472	1,253,940	1,113,907	1,180,036	1.69%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	13,641	9,856	29,856	28,356	16,856	71.02%
Operating Supplies	17,800	14,338	14,338	14,141	14,338	0.00%
Repairs and Maintenance	1,279	2,500	2,684	2,989	2,500	0.00%
Communication/Transportation	39,037	54,580	54,580	54,580	75,580	38.48%
Other Charges and Services	13,213	18,500	18,500	19,565	18,500	0.00%
Office Furniture and Equipment	-	-	-	200	-	N/A
Capital Replacement/Fund Level Transfers	1,913	1,913	1,913	1,913	1,913	0.00%
Total Cost Center - 1020	\$ 1,175,318	\$ 1,262,159	\$ 1,375,811	\$ 1,235,651	\$ 1,309,723	3.77%
General Fund	\$ 1,106,946	\$ 1,262,159	\$ 1,298,899	\$ 1,235,651	\$ 1,309,723	
Grant Fund**	68,372	-	76,912	-	-	
Grand Total	\$ 1,175,318	\$ 1,262,159	\$ 1,375,811	\$ 1,235,651	\$ 1,309,723	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant	0.5	0	0	0	0	0
Digital Content Creator	1	1	1	1	1	1
Executive Management Assistant	2	2	3	3	3	3
Management Assistant	0	0.5	0.5	0.5	0.5	0.5
Marketing & Communications Manager	1	1	1	1	0	0
Mayor & Council Public Affairs Manager	0	0	0	0	1	1
Total	4.5	4.5	5.5	5.5	5.5	5.5

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for travel, and community outreach efforts at the annual Arizona League of Cities & Towns conference and the Mayor's Youth Commission. Additionally, FY 2024-25 reflects the elimination one-time funding received in FY 2023-24 for community outreach efforts.

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

Communications and Public Affairs Department Overview

Expenditures by Cost Center	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Communications and Public Affairs	\$ 1,543,711	\$ 2,339,003	\$ 2,388,181	\$ 1,972,016	-15.69%
Video Production	620,594	792,492	1,151,667	938,367	18.41%
Print, Mail, and Graphics	350,040	677,615	698,451	684,621	1.03%
Total	\$ 2,514,345	\$ 3,809,110	\$ 4,238,299	\$ 3,595,004	-5.62%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,855,545	\$ 1,912,660	\$ 1,980,412	\$ 2,053,454	
Ongoing ⁽¹⁾	-	1,741,638	1,809,390	1,989,986	14.26%
One-time ⁽¹⁾	-	171,022	171,022	63,468	-62.89%
Operating & Maintenance	658,800	1,896,450	2,257,887	1,541,550	-18.71%
Total	\$ 2,514,345	\$ 3,809,110	\$ 4,238,299	\$ 3,595,004	-5.62%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Communications and Public Affairs	8.000	8.000	8.000	8.000	0.00%
Video Production	3.000	3.000	3.000	4.000	33.33%
Print, Mail, and Graphics	3.000	3.000	3.000	3.000	0.00%
Total	14.000	14.000	14.000	15.000	7.14%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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, and 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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
News releases (English and Spanish)	179	152	170	220	200
Newsletters	62	72	60	70	70
Columns, articles and blogs	56	57	60	60	60
Public information/marketing campaigns	16	24	20	24	25
Speeches and presentations ⁽¹⁾	74	144	NA ⁽¹⁾	160	160

(1) New measure established to be effective in FY 2023-24.

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Chandleraz.gov Avg. Monthly Visits ⁽²⁾	N/A	186,302	N/A	180,000	220,000
Chandleraz.gov Avg. Monthly Total Page Views	379,304	417,986	360,000	450,000	500,000
Chanweb Avg. Monthly Visits ⁽²⁾	N/A	3,363	N/A	3,200	3,500
Chanweb Avg. Monthly Total Page Views ⁽²⁾	N/A	112,350	N/A	117,000	120,000
Social Media Engagement ⁽²⁾	N/A	625,930	N/A	400,000	500,000

(2) New measure established to be effective in FY 2023-24.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,086,097	\$ 1,089,994	\$ 1,115,454	\$ 1,109,332	\$ 1,178,007	8.07%
Ongoing*	-	1,089,994	1,115,454	1,109,332	1,178,007	8.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	352,420	1,137,850	1,170,341	1,169,841	662,850	-41.75%
Operating Supplies	89,019	88,519	88,519	87,419	108,519	22.59%
Repairs and Maintenance	1,320	1,500	1,849	1,849	1,500	0.00%
Communication/Transportation	4,615	7,400	7,400	6,900	7,400	0.00%
Insurance and Taxes	320	-	-	-	-	N/A
Other Charges and Services	8,354	13,740	13,740	12,840	13,740	0.00%
Office Furniture and Equipment	1,566	-	-	-	-	N/A
Total Cost Center - 1070	\$ 1,543,711	\$ 2,339,003	\$ 2,397,303	\$ 2,388,181	\$ 1,972,016	-15.69%
General Fund	\$ 1,543,711	\$ 2,339,003	\$ 2,397,303	\$ 2,388,181	\$ 1,912,016	
Water Operating	-	-	-	-	60,000	
Grand Total	\$ 1,543,711	\$ 2,339,003	\$ 2,397,303	\$ 2,388,181	\$ 1,972,016	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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 2024-25 reflects the continuation of one-time funding for translation services, printing costs related to the CityScope newsletter, talent recruitment campaigns, and marketing and promotional campaigns.

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.

2024-25 Performance Measurements

Goal:

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

Objective:

- ◆ 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⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Video/Digital Media Assets	N/A	N/A	N/A	132	150
Social Media Assets	N/A	N/A	N/A	122	140
Digital Audio Assets	N/A	N/A	N/A	33	28
Graphic Assets	N/A	N/A	N/A	38	40
Public Meetings/Live & Recorded Events	N/A	N/A	N/A	80	80
Photography Assignments	N/A	N/A	N/A	162	200

(1) New measures established to be effective in FY 2023-24.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 422,772	\$ 469,011	\$ 478,812	\$ 511,412	\$ 514,786	9.76%
Ongoing*	-	373,954	383,755	416,355	514,786	37.66%
One-time*	-	95,057	95,057	95,057	-	-100.00%
Professional/Contract Services	115,532	160,627	361,301	361,301	260,627	62.26%
Operating Supplies	2,419	2,594	2,594	1,924	2,694	3.86%
Repairs and Maintenance	352	460	460	260	460	0.00%
Communication/Transportation	4,540	3,050	3,050	2,750	3,050	0.00%
Other Charges and Services	2,391	4,500	4,500	4,200	4,500	0.00%
Machinery and Equipment	70,339	150,000	297,915	267,570	150,000	0.00%
Capital Replacement/Fund Level Transfers	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1071	\$ 620,594	\$ 792,492	\$ 1,150,882	\$ 1,151,667	\$ 938,367	18.41%
General Fund	\$ 620,594	\$ 792,492	\$ 1,150,882	\$ 1,151,667	\$ 938,367	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Digital Media Producer	0	0	0	0	0	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	3	3	4

Significant Budget and Staffing Changes

FY 2024-25 reflects the continuation of one-time funding for the cable access channels, which has a 100% revenue offset from Cox Communications. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for a temporary Digital Media Producer.

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

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.

2024-25 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Printing completed on requested date	100%	100%	100%	100%	100%
Printing requests processed	2,128	2,099	2,012	2,004	2,106
Impressions printed for jobs processed ⁽¹⁾	4,512,089	5,126,003	4,861,624	5,801,292	5,127,691
Citywide graphic design projects	720	715	712	710	714

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

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	100%
Utility bill and sales tax item volume to be mailed	811,300	785,548	807,646	763,395	782,842

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 346,676	\$ 353,655	\$ 359,519	\$ 359,668	\$ 360,661	1.98 %
Ongoing*		277,690	283,554	283,703	297,193	7.02 %
One-time*	-	75,965	75,965	75,965	63,468	(16.45)%
Professional/Contract Services	265	5,792	5,792	5,292	5,792	0.00 %
Operating Supplies	(1,832)	150,023	165,719	165,319	150,023	0.00 %
Repairs and Maintenance	6,921	31,220	31,220	31,220	31,220	0.00 %
Communication/Transportation	(29,430)	100,750	101,727	101,527	100,750	0.00 %
Other Charges and Services	15	750	750	500	750	0.00 %
Machinery and Equipment	-	5,000	5,000	5,000	5,000	0.00 %
Office Furniture and Equipment	-	3,000	3,000	2,500	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	\$ 350,040	\$ 677,615	\$ 700,152	\$ 698,451	\$ 684,621	1.03 %
General Fund	\$ 350,040	\$ 677,615	\$ 700,152	\$ 698,451	\$ 684,621	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Executive Management Assistant	0	1	0	0	0	0
Mail & Graphics Senior Technician	1	1	1	1	1	1
Mail & Print Technician	1	1	1	1	1	1
Offset Press Operator	1	0	0	0	0	0
Print, Mail & Graphics Supervisor	1	1	1	1	1	1
Total	4	4	3	3	3	3

Significant Budget and Staffing Changes

FY 2024-25 reflects the continuation of one-time funding for a temporary Print and Mail Technician.

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 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Council meetings coordinated	85	78	85	80	75
Meeting notices posted	568	329	550	300	575
City Council actions and agenda items prepared	695	655	600	600	600

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Passport applications accepted	17,230	14,022	16,000	15,000	15,500
Notary Public services provided	348	194	575	400	400

* 2023-24 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:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Municipal elections⁽¹⁾					
Aug	0	1	0	0	1
Nov	1	0	0	0	1
Registered voters					
Aug	0	160,095	175,000	175,000	175,000
Nov	172,447	0	0	0	175,000
Total ballots processed⁽¹⁾					
Aug	0	56,181	0	0	55,000
Nov	37,724	0	0	0	120,000
Voter turnout percentage⁽²⁾					
Aug	0	35.09%	0	0	31.00%
Nov	21.88%	0	0	0	68.00%

(1) In Nov 2022 (FY 2022-23) a General Election was not conducted

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

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 624,644	\$ 776,653	\$ 935,537	\$ 908,930	\$ 803,473	3.45%
Ongoing*	-	706,238	865,122	838,515	726,288	2.84%
One-time*	-	70,415	70,415	70,415	77,185	9.61%
Professional/Contract Services	27,519	19,571	29,521	18,000	24,571	25.55%
Operating Supplies	180,462	6,625	63,294	66,474	234,565	3440.60%
Repairs and Maintenance	3,934	2,500	2,500	3,390	2,500	0.00%
Communication/Transportation	44,720	22,588	32,694	58,350	60,588	168.23%
Other Charges and Services	18,058	9,000	14,000	11,725	10,500	16.67%
Total Cost Center - 1030	\$ 899,337	\$ 836,937	\$ 1,077,546	\$ 1,066,869	\$ 1,136,197	35.76%
General Fund	\$ 899,337	\$ 836,937	\$ 1,077,546	\$ 1,066,869	\$ 1,136,197	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant Senior	0	0	1	1	1	1
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	1	1	0	0	0	0
City Clerk Specialist	2	2	1	2	2	2
City Records Management Coordinator	1	1	0	0	0	0
Deputy City Clerk	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Total	6	6	5	6	6	6

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for the Passport Services Program, and one-time funding for education and training as well as the Primary and General Election in 2024. FY 2024-25 also reflects the elimination of one-time funding for the 2023 Special City Election.

Records Management - 1320

The Records Management section 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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Contractual documents processed	450	603	450	850	800

* 2023-24 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	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 316,835	N/A
Ongoing*	-	-	-	-	127,837	N/A
One-time*	-	-	-	-	188,998	N/A
Operating Supplies	-	-	-	-	30,552	N/A
Repairs/Maintenance	-	-	-	-	1,500	N/A
Communications/Transportation	-	-	-	-	4,000	N/A
Other Charges/Services	-	-	-	-	2,400	N/A
Total Cost Center - 1320	\$ -	\$ -	\$ -	\$ -	\$ 355,287	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 355,287	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2019-20 Revised	2020-21 Revised	2021-22 Revised	2022-23 Adopted	2022-23 Revised	2023-24 Adopted
Records Management Program Administrator	0	0	0	0	0	1
Total	0	0	0	0	0	1

Significant Budget and Staffing Changes

Effective July 1, 2024, one Records Management Program Administrator transfers from cost center 1300, Law in the Law Department.

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 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:

- ◆ Increase educational awareness including community videos of court instructions and expectations, high school internship opportunities, and National Law Day.
- ◆ Further use of technology to increase access to the court by offering remote proceedings to in-custody litigants.
- ◆ Enhance customer service experience by expanding online services to include additional resources for pro per litigants.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of appeals filed	34	51	36	44	45
Number of appeals overturned	2	1	4	1	4
Number of filings	36,768	44,593	41,000	42,458	42,000
Percentage of cases adjudicated within 100 days ⁽¹⁾	59%	58%	60%	47%	50%
Number of calls received	41,295	41,483	41,000	33,546 ⁽²⁾	31,000 ⁽²⁾
Average wait time	23 sec	16 sec	25 sec	19 sec	19 sec
Online Service Live Chat ⁽³⁾	N/A	897	N/A	822	750
Number of judicial awareness engagements	N/A	3	N/A	3	5

(1) Due to cases reset during COVID-19 and increase in filings, there is a reduction in cases that are adjudicated within 100 days.

(2) Due to the implementation of online chat and automatus chatbot, there has been a reduction in number of calls serviced.

(3) New performance metric identifying customer service online chat implemented in Fiscal Year FY 2022-23.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 4,009,167	\$ 4,693,009	\$ 5,329,943	\$ 4,870,583	\$ 5,019,837	6.96%
Ongoing *	-	4,619,509	5,256,443	4,797,083	4,936,730	6.87%
One-time *	-	73,500	73,500	73,500	83,107	13.07%
Professional/Contract Services	452,132	550,577	599,708	569,500	678,977	23.32%
Operating Supplies	89,456	90,880	157,380	137,700	82,144	-9.61%
Repairs and Maintenance	4,875	5,000	5,000	2,500	5,000	0.00%
Communication/Transportation	18,076	25,500	25,500	27,000	25,500	0.00%
Insurance and Taxes	-	500	500	-	500	0.00%
Rents and Utilities	120	500	500	-	500	0.00%
Other Charges and Services	20,272	35,000	38,785	51,200	35,000	0.00%
Office Furniture and Equipment	-	-	-	500	-	N/A
Capital Replacement/Fund Level Transfers	1,620	-	-	300	-	N/A
Total Cost Center - 1050	\$ 4,595,717	\$ 5,400,966	\$ 6,157,316	\$ 5,659,283	\$ 5,847,458	8.27%
General Fund	\$ 3,933,691	\$ 5,400,966	\$ 5,617,814	\$ 5,310,793	\$ 5,847,458	
Grant Fund**	662,026	-	539,502	348,490	-	
Grand Total	\$ 4,595,717	\$ 5,400,966	\$ 6,157,316	\$ 5,659,283	\$ 5,847,458	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	14	16	15	15	15	15
Court Clerk Lead	3	2	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	1	2	2	2	2	2
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Management Analyst	1	0	0	0	0	0
Total	41	42	42	42	42	42

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for audio courtroom livestream and one-time funding for Judge Pro Tem coverage to continue afternoon jail court, temporary staff for case processing assistance, and court security coverage which has been approved since FY 2022-23. FY 2024-25 reflects the elimination one-time funding for tablets for survey and remote interpretation.

Law Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Law	\$ 4,458,653	\$ 4,687,089	\$ 4,792,063	\$ 4,816,283	2.76%
Liability Litigation	2,700,372	3,656,030	3,112,845	3,874,040	5.96%
Liability Litigation Claims	853,754	3,988,572	4,069,340	3,988,572	0.00%
Total	\$ 8,012,779	\$ 12,331,691	\$ 11,974,248	\$ 12,678,895	2.82%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 4,868,935	\$ 5,085,912	\$ 5,236,963	\$ 5,237,116	
Ongoing ⁽¹⁾	-	5,085,912	5,236,963	5,237,116	2.97%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	3,143,843	7,245,779	6,737,285	7,441,779	2.71%
Total	\$ 8,012,778	\$ 12,331,691	\$ 11,974,248	\$ 12,678,895	2.82%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Law	30.000	30.000	30.000	29.000	-3.33%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
Total	34.000	34.000	34.000	33.000	6.25%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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.

2024-25 Performance Measurements

Goals:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Request for legal services	1,153	1,171	1,250	1,350	1,300
Fulfill request for legal services within 14 days	98%	86%	90%	95%	90%
Provide prompt answers to verbal legal requests	100%	100%	100%	100%	100%
Provide legal training as needed	100%	100%	100%	100%	100%

* 2023-24 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.

2024-25 Performance Measurements

Goals:

Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Police Department with 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Pre-trial conferences	11,180	11,510	11,946	11,870	13,057
Trials/jury trials	670	616	671	994	1,093
DUI cases	1,657	1,734	1,855	1,766	1,943
Domestic violence charges	2,539	2,742	2,917	2,436	2,680
Prosecutor review/charging decisions	3,477	4,056	4,090	3,458	3,804
Victims’ rights notifications	10,997	10,059	10,349	8,770	9,647
Prosecutor’s Office contacts with victims	3,218	4,425	4,063	4,382	4,820

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 4,341,301	\$ 4,546,004	\$ 4,688,237	\$ 4,680,963	\$ 4,675,198	2.84%
Ongoing*	-	4,546,004	4,688,237	4,680,963	4,675,198	2.84%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	21,260	25,000	25,000	5,000	25,000	0.00%
Operating Supplies	55,500	69,579	69,579	55,400	69,579	0.00%
Repairs and Maintenance	6,267	8,500	8,531	7,500	8,500	0.00%
Communication/Transportation	12,155	15,006	15,006	17,400	15,006	0.00%
Other Charges and Services	22,170	23,000	23,000	25,800	23,000	0.00%
Total Cost Center - 1300	\$ 4,458,653	\$ 4,687,089	\$ 4,829,353	\$ 4,792,063	\$ 4,816,283	2.76%
General Fund	\$ 4,437,907	\$ 4,672,089	\$ 4,802,953	\$ 4,767,363	\$ 4,801,283	
General Fund-Domestic Violence	10,746	15,000	15,000	13,300	15,000	
Grant Fund**	10,000	-	11,400	11,400	-	
Grand Total	\$ 4,458,653	\$ 4,687,089	\$ 4,829,353	\$ 4,792,063	\$ 4,816,283	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Assistant City Attorney	6	6	6	6	6	6
Assistant City Prosecutor I	0	0	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	0	0	1	0
Records Management Program Coordinator	0	0	1	1	0	0
Victim Advocate	1	1	1	1	1	1
Total	28	28	30	30	30	29

Significant Budget and Staffing Changes

During FY 2023-24, one Records Management Program Coordinator position was reclassified to Records Management Program Administrator.

Effective July 1, 2024, one Records Management Program Administrator transfers to cost center 1320, Records Management in the City Clerk Department.

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.

2024-25 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide quality legal representation of the City, 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total risk lawsuits handled on annual basis	4	3	5	9	5

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Monitor and resolve all liability and property claims against the City.
- ◆ Establish contact within 24 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Claims filed	155	159	162	144	162
Percent of filings responded to within 24 hours	100%	100%	100%	100%	100%
Claims filed <\$5,000	107	135	80	96	128
Cost of risk ⁽¹⁾	1%	1%	1%	1%	1%
Liability and property subrogation	232	246	208	214	243

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

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 527,634	\$ 539,908	\$ 553,227	\$ 556,000	\$ 561,918	4.08%
Ongoing*	-	539,908	553,227	556,000	561,918	4.08%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	32,796	34,500	168,645	168,645	34,500	0.00%
Operating Supplies	27,215	37,707	38,614	41,000	32,067	-14.96%
Repairs and Maintenance	1,369	1,750	1,781	3,200	1,750	0.00%
Communication/Transportation	4,655	12,760	12,760	15,000	18,400	44.20%
Insurance and Taxes	2,099,114	3,021,500	3,021,500	2,320,000	3,217,500	6.49%
Other Charges and Services	7,588	7,905	7,905	9,000	7,905	0.00%
Total Cost Center - 1310	\$ 2,700,371	\$ 3,656,030	\$ 3,804,432	\$ 3,112,845	\$ 3,874,040	5.96%
Insured Liability Self Insurance Fund	\$ 2,700,372	\$ 3,656,030	\$ 3,804,432	\$ 3,112,845	\$ 3,874,040	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Assistant City Attorney	1	1	1	1	1	1
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	4

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.

FY 2024-25 reflects ongoing to increase the city's Cybersecurity Insurance coverage.

Liability Litigation Claims - 1311

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
Professional/Contract Services	\$ 266,275	\$ 340,700	\$ 340,700	\$ 402,400	\$ 392,400	15.17%
Operating Supplies	189,731	197,015	226,940	226,940	232,090	17.80%
Repairs and Maintenance	207,763	721,833	789,129	800,000	741,100	2.67%
Communication/Transportation	52	10,000	10,000	10,000	10,000	0.00%
Insurance and Taxes	130,240	2,545,000	2,545,000	2,400,000	2,412,732	-5.20%
Street Improvements	59,693	174,024	230,674	230,000	200,250	15.07%
Total Cost Center - 1311	\$ 853,754	\$ 3,988,572	\$ 4,142,443	\$ 4,069,340	\$ 3,988,572	0.00%
Insured Liability Self Insurance Fund	853,754	3,988,572	4,142,443	4,069,340	3,988,572	

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. To support these trends, FY 2024-25 includes an additional General Fund one-time transfer of \$2.5 million to the Insured Liability Self Insurance Fund.

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.

City Manager - 1040

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
Personnel Services						
Total Personnel	\$ 1,890,397	\$ 1,964,827	\$ 2,019,898	\$ 2,026,000	\$ 2,088,094	6.27%
Ongoing*	-	1,964,827	2,019,898	2,026,000	2,088,094	6.27%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	2,269	3,414	2,800	3,800	171,414	4920.91%
Operating Supplies	13,597	22,479	31,093	21,479	22,479	0.00%
Repairs and Maintenance	2,111	2,000	2,114	2,000	2,000	0.00%
Communication/Transportation	18,523	29,300	29,300	16,200	29,300	0.00%
Other Charges and Services	32,245	28,600	28,600	28,500	28,600	0.00%
Machinery and Equipment	-	200	200	200	200	0.00%
Office Furniture and Equipment	1,146	2,500	2,500	2,500	2,500	0.00%
Total Cost Center - 1040	\$ 1,960,288	\$ 2,053,320	\$ 2,116,505	\$ 2,100,679	\$ 2,344,587	14.19%
General Fund	\$ 1,960,288	\$ 2,053,320	\$ 2,116,505	\$ 2,100,679	\$ 2,344,587	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Assistant City Manager	2	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	0	1	1	1	1	1
Deputy City Manager - Chief Financial Officer	0	0	1	1	1	1
Executive Management Assistant	1	1	1	1	1	1
Government Relations Senior Program Manager	1	1	1	1	1	1
Governmental Relations and Policy Manager	1	0	0	0	0	0
Strategic Initiatives Director	0	1	1	1	1	1
Total	7	7	8	8	8	8

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding in professional/contract services for Civic Engagement Programs.

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 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
City fueling services, gallons ⁽¹⁾	0 ⁽²⁾	18,214 ⁽²⁾	25,000 ⁽²⁾	50,338	55,000
Fixed Base Operator (FBO) fueling service, gallons	820,830	755,453	706,339	720,062	757,090
Cost per air traffic operation (non-capital costs)	\$4.49	\$8.68 ⁽³⁾	\$7.82	\$5.94	\$5.78
Number of airport safety inspections	354	354	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) The 2021-22 and 2022-23 Actuals and the 2023-24 Projected were impacted by a direct lightning strike to the fuel sales equipment. Parts scarcity and difficulties sourcing necessary service contractors during the Pandemic resulted in a prolonged replacement process.

(3) 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 operation. Per current market trends, future operations are expected to increase which will cause a reduction in the cost-per-operation.

* 2023-24 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:

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

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Dollar Value of grant requests	\$1,725,074	\$2,385,200	\$4,570,000	\$310,000	\$3,000,000
Projects completed with shared funding	1	1	3	4	2

Goal:

To 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 753,924	\$ 855,481	\$ 877,950	\$ 869,000	\$ 869,925	1.69%
Ongoing*	-	853,497	875,966	867,016	869,925	1.92%
One-time*	-	1,984	1,984	1,984	-	-100.00%
Professional/Contract Services	107,781	83,882	120,968	119,766	55,866	-33.40%
Operating Supplies	124,102	310,200	311,550	308,770	285,423	-7.99%
Repairs and Maintenance	181,466	58,720	119,685	123,630	58,720	0.00%
Communication/Transportation	2,952	12,255	12,255	12,155	12,255	0.00%
Insurance and Taxes	18,075	34,500	34,500	34,500	34,500	0.00%
Rents and Utilities	73,774	89,358	89,358	89,538	89,358	0.00%
Other Charges and Services	21,209	22,700	22,700	20,045	12,700	-44.05%
Building and Improvements	131	-	-	-	-	N/A
Machinery and Equipment	74,354	5,500	5,500	-	2,000	-63.64%
Office Furniture and Equipment	4,311	-	-	-	47,000	N/A
Street Improvements	-	4,500	4,500	-	4,500	0.00%
Capital Replacement/Fund Level Transfers	17,717	17,717	17,717	17,717	17,717	0.00%
Total Cost Center - 4100	\$ 1,379,796	\$ 1,494,813	\$ 1,616,683	\$ 1,595,121	\$ 1,489,964	-0.32%
Airport Operating Fund	\$ 1,379,796	\$ 1,494,813	\$ 1,616,683	\$ 1,595,121	\$ 1,489,964	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Airport Business Coordinator	1	0	0	0	0	0
Airport Maintenance Senior Technician - CDL	2	2	2	2	2	2
Airport Maintenance Supervisor - CDL	0	1	1	1	1	1
Airport Operations and Maintenance Supervisor	1	0	0	0	0	0
Airport Operations Manager	0	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	0	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Total	7	7	7	7	7	7

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding to replace signage on Taxiway A. FY 2024-25 also reflects the elimination of one-time funding for Airport Days anniversary celebration event, six two-way hand held radios and transmitter, breakaway gates, and a spill response trailer and supplies.

Airport Capital - 4110

Capital 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
Personnel Services						
Total Personnel	\$ 520	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	273,399	2,718,330	3,903,138	176,246	3,025,000	11.28%
Operating Supplies	2,726	-	-	-	-	N/A
Repairs/Maintenance	34,904	-	-	-	-	N/A
Other Charges/Services	97	1,324,304	1,940,879	6,812	-	-100.00%
Project Support Recharge**	-	119,000	119,000	-	46,000	-61.34%
Contingencies/Reserves	-	7,722,809	-	-	13,380,437	73.26%
Building/Improvements	84,211	7,400,405	10,979,586	7,264	7,429,500	0.39%
Street Improvements	-	-	292,996	-	-	N/A
Airport Improvements	440,066	-	1,444,114	1,079,775	-	N/A
Total Cost Center - 4110	\$ 835,924	\$ 19,284,848	\$ 18,679,713	\$ 1,270,097	\$ 23,880,937	23.83%
Grant Capital Fund	\$ 158,702	\$ 13,714,378	\$ 13,617,660	\$ 1,102,914	\$ 10,875,161	
Airport Operating Fund	677,222	5,570,470	5,062,053	167,183	13,005,776	
Grand Total	\$ 835,924	\$ 19,284,848	\$ 18,679,713	\$ 1,270,097	\$ 23,880,937	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

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 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Custodial expenditures per square foot ⁽¹⁾	\$2.79	\$3.07	\$3.40	\$3.40	\$3.76

(1) Increases in costs are due to inflation, wages, and contractual increases.

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Building repair costs per square foot ⁽²⁾	\$3.99	\$4.39	\$4.80	\$4.80	\$5.14
Percentage of preventive work orders over all work orders	45%	48%	65%	65%	70%

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

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 3,779,775	\$ 4,128,023	\$ 4,468,159	\$ 4,225,849	\$ 4,318,354	4.61%
Ongoing*	-	4,128,023	4,468,159	4,225,849	4,318,354	4.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	192,255	457,927	630,401	578,051	457,927	0.00%
Operating Supplies	976,652	959,080	1,064,929	1,067,111	975,013	1.66%
Repairs and Maintenance	1,110,182	846,785	950,983	955,887	876,785	3.54%
Communication/Transportation	8,655	15,170	18,518	19,418	15,170	0.00%
Insurance and Taxes	1,500	3,000	3,000	3,000	3,000	0.00%
Rents and Utilities	2,054,326	2,015,513	2,015,513	2,015,513	2,026,019	0.52%
Other Charges and Services	9,575	11,855	11,855	9,855	11,855	0.00%
Building and Improvements	95	-	-	-	-	N/A
Machinery and Equipment	51,517	-	59,597	59,597	-	N/A
Capital Replacement/Fund Level Transfers	77,699	76,392	76,392	79,206	76,392	0.00%
Total Cost Center - 3200	\$ 8,262,230	\$ 8,513,745	\$ 9,299,347	\$ 9,013,487	\$ 8,760,515	2.90%
General Fund	\$ 7,954,568	\$ 8,513,745	\$ 9,055,133	\$ 9,013,487	\$ 8,760,515	
Grant Fund**	307,662	-	244,214	-	-	
Grand Total	\$ 8,262,230	\$ 8,513,745	\$ 9,299,347	\$ 9,013,487	\$ 8,760,515	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Buildings and Facilities - 3200

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Business Systems Support Specialist	2	1	2	2	2	2
Business Systems Support Supervisor	0	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	0	1	1	1	1
Facility & Fleet Services Senior Manager	1	1	1	1	1	1
Facility Maintenance Planner	0	1	1	1	1	1
Facility Maintenance Senior Technician	6	6	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	1	0	0	0	0	0
Management Assistant	1	1	1	1	1	1
Total	44	44	47	47	47	47

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for building maintenance and one-time funding for the Fire Station#9 gate replacement.

Buildings and Facilities Capital - 3210

Capital 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
Personnel Services						
Total Personnel	\$ 410	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	-	146,680	166,543	19,863	-	-100.00%
Repairs and Maintenance	259,488	-	-	-	-	N/A
Other Charges and Services	9,571	484,689	484,689	-	-	-100.00%
Contingencies/Reserves	-	6,719,541	113,375	-	7,771,068	15.65%
Building and Improvements	2,201,620	6,437,256	8,332,035	1,257,898	6,991,000	8.60%
Office Furniture and Equipment	2,131,514	386,000	2,191,500	732,911	679,000	75.91%
Total Cost Center - 3210	\$ 4,602,604	\$ 14,174,166	\$ 11,288,142	\$ 2,017,073	\$ 15,441,068	8.94%
General Gov't Capital Projects Fund	\$ 4,602,604	\$ 11,586,516	\$ 8,700,492	\$ 1,892,427	\$ 8,097,064	
Public Facility Bonds	-	2,520,000	2,520,000	124,646	6,917,354	
Water Operating Fund	-	-	-	-	100,000	
Airport Operating Enterprise Fund	-	10,650	10,650	-	269,650	
Medical Self Insurance	-	57,000	57,000	-	57,000	
Grand Total	\$ 4,602,604	\$ 14,174,166	\$ 11,288,142	\$ 2,017,073	\$ 15,441,068	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the FY 2025-2034 Capital Improvement Program.

Cultural Development Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Cultural Development Administration	\$ 385,215	\$ 385,807	\$ 404,291	\$ 412,063	6.81 %
Center for the Arts	2,377,944	2,712,034	2,738,549	3,172,870	16.99 %
Downtown Redevelopment	336,245	418,925	419,025	407,139	-2.81 %
Cultural Development Capital	759,634	9,129,983	1,223,982	13,056,774	43.01 %
Special Events	410,956	535,448	580,927	641,057	19.72 %
Museum	796,284	847,081	877,880	999,362	17.98 %
Total	\$ 5,066,278	\$ 14,029,278	\$ 6,244,654	\$ 18,689,265	33.22%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	3,132,374	3,380,273	3,583,386	3,946,502	
Ongoing ⁽¹⁾	3,132,374	3,188,279	3,391,392	3,723,114	16.78 %
One-time ⁽¹⁾	-	191,994	191,994	223,388	16.35 %
Operating & Maintenance	1,933,905	10,649,005	2,661,268	14,742,763	38.44 %
Capital - Major	759,634	9,129,983	1,223,982	13,056,774	43.01 %
Total	\$ 5,066,278	\$ 14,029,278	\$ 6,244,654	\$ 18,689,265	33.22%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Cultural Development Administration	2.000	2.000	2.000	2.000	0.00 %
Center for the Arts	17.000	17.000	17.000	19.000	11.76 %
Downtown Redevelopment	1.000	1.000	1.000	2.000	100.00 %
Special Events	2.000	2.000	2.000	2.000	0.00 %
Museum	4.000	4.000	4.000	4.000	0.00 %
Total	26.000	26.000	26.000	29.000	11.54%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Public programs provided	1,088	1,102	1,100	995 ⁽¹⁾	1,022 ⁽¹⁾
Attendance at public programs	496,246	489,000	517,290	349,511 ⁽¹⁾	357,700 ⁽¹⁾
Public programs satisfaction	N/A	94%	90%	90%	90%
Volunteer hours contributed	9,502.25	10,964.75	11,450	11,619	11,950
Number of special events and exhibits	39	43	42	49	49
Public art projects implemented in the community	19	11	9	14	8

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

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 378,448	\$ 379,502	\$ 390,155	\$ 398,000	\$ 405,758	6.92%
Ongoing*	-	379,502	390,155	398,000	405,758	6.92%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	150	-	-	-	-	N/A
Operating Supplies	4,552	925	925	1,048	925	0.00%
Repairs and Maintenance	226	300	366	163	300	0.00%
Communication/Transportation	269	2,500	2,500	2,820	2,500	0.00%
Insurance and Taxes	300	-	-	-	-	N/A
Other Charges and Services	1,271	2,580	2,580	2,260	2,580	0.00%
Total Cost Center - 1090	\$ 385,215	\$ 385,807	\$ 396,526	\$ 404,291	\$ 412,063	6.81%
General Fund	\$ 385,215	\$ 385,807	\$ 396,526	\$ 404,291	\$ 412,063	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
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 2024-25.

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.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of activities, exhibits, and workshops	694	851	775	799	813
Annual attendance	129,739	161,844	162,590	156,324	167,500
Social media following	41,526	44,965	44,500	46,000	49,400
Website page view	1,121,866	1,417,599	1,642,000	784,000 ⁽¹⁾	900,000
Participation in free public events	N/A	16,523	20,840	22,462	23,500

(1) Google Analytics transition to GA4 has affected the ability to gather data, prior year’s data is before the transition. FY 2023-24 reflects year 1 of new analytics platform.

Goal:

To ensure additional resources necessary for maintaining the CCA continue to be available.

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

Objectives:

- ◆ Continue fundraising program for the CCF.
- ◆ Continue to recruit and retain volunteer support.
- ◆ Obtain trade and cash sponsorships to support programming efforts.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
New donations to CCF funds	\$1,677,653 ⁽²⁾	\$200,617	\$50,000	\$65,000	\$70,000
Total cash and trade sponsorships	\$1,973,947 ⁽²⁾	\$400,471	\$295,000	\$367,150	\$350,000
Number of volunteers	136	154	159	175	185
Number of volunteer hours contributed	7,601	8,440	8,600	9,500	9,750

(2) Includes a grant received from the small business administration.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,827,073	\$ 1,897,554	\$ 1,946,352	\$ 1,952,500	\$ 2,273,603	19.82%
Ongoing*	-	1,897,554	1,946,352	1,952,500	2,273,603	19.82%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	349,393	661,065	740,479	482,406	732,000	10.73%
Operating Supplies	66,575	71,545	71,545	64,717	85,397	19.36%
Repairs and Maintenance	25,280	43,700	44,011	47,133	43,700	0.00%
Communication/Transportation	6,185	14,020	14,020	20,500	14,020	0.00%
Insurance and Taxes	6,302	6,500	6,500	6,600	6,500	0.00%
Rents and Utilities	1,329	1,600	1,600	1,600	1,600	0.00%
Other Charges and Services	5,470	13,800	15,908	10,843	13,800	0.00%
Office Furniture and Equipment	56,923	-	-	-	-	N/A
Park Improvements	31,165	-	56,165	150,000	-	N/A
Capital Replacement/Fund Level Transfers	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	\$ 2,377,944	\$ 2,712,034	\$ 2,898,830	\$ 2,738,549	\$ 3,172,870	16.99%
General Fund	\$ 2,271,272	\$ 2,410,369	\$ 2,540,500	\$ 2,546,649	\$ 2,782,870	
Municipal Arts Fund	106,672	301,665	358,330	191,900	390,000	
Grand Total	\$ 2,377,944	\$ 2,712,034	\$ 2,898,830	\$ 2,738,549	\$ 3,172,870	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
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	1	1
Cultural Arts Senior Program Manager	1	1	1	1	1	1
Cultural Arts Specialist	1	1	1	1	1	1
Development Communications Program Manager	0	0	0	0	0	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	1	1
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	0	0	1
Total	17	17	17	17	17	19

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for contractual service increases for the Arts Center, and the continuation of one-time funding for the Chandler Symphony Orchestra. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for a needs assessment for the Center for the Arts, and the Arts in School programming.

Effective July 1, 2024, one Performing Arts Program Manager position and one Development Communications Program Manager position are added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

Coordinate and facilitate revitalization of the central core of the City.

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

Objective:

- ◆ Create a city center that reflects a distinct and positive image for Chandler.
- ◆ To be a destination driver for residents and visitors.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of new or rehabilitation projects planned for Downtown	7	1 ⁽¹⁾	5	5 ⁽²⁾	5 ⁽³⁾

- (1) *Mic Drop Mania*
- (2) *DC Heights Phase 1, New Square Phase 2, Elliot's Steakhouse, Maple House, and Encore.*
- (3) *Lola's Liquor, The George, 200 & 210 South Oregon, One Chandler, and DC Heights Phase 2*

Goal:

Promote and aggressively pursue new commercial and residential development as well as locate quality businesses within the City's Downtown District.

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

Objective:

- ◆ Market Downtown to new retail, service, office, and other uses to enhance the image of the City's Downtown District.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of new businesses located in Downtown with City assistance	7	8	5	9	4
Estimated square footage of new and rehabilitated space in Downtown with City assistance	18,500 ⁽⁴⁾	19,000 ⁽⁵⁾	459,672 ⁽⁶⁾	459,021	31,860 ⁽⁷⁾
Number of new residential units constructed in Downtown	0	0	365 ⁽⁸⁾	365	0

- (4) *Sites 2 and 7 have not moved forward.*
- (5) *Jersey Mikes, BuquiBichi, Thai Chili to go, Roll em Taquitos, Aqua di Mare, Copper House, and Mic Drop.*
- (6) *Dano's, Maple, 200 & 210 S. Oregon St., DC Heights, Nevada & two developments totaling 365 units – DC Heights (157 units) and Nevada and Commonwealth (208 units).*
- (7) *200 + 210 Oregon Street, The George, and Liberty Mutual.*
- (8) *Nevada and Commonwealth is downtown adjacent and though immediately outside the boundaries of Downtown Chandler, is considered a downtown project.*

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 134,596	\$ 233,078	\$ 237,796	\$ 237,817	\$ 221,292	-5.06%
Ongoing*	-	140,426	145,144	145,165	221,292	57.59%
One-time*	-	92,652	92,652	92,652	-	-100.00%
Professional/Contract Services	58,474	15,000	29,800	41,078	15,000	0.00%
Operating Supplies	4,324	3,500	3,500	832	3,500	0.00%
Repairs and Maintenance	350	23,758	24,003	500	23,758	0.00%
Communication/Transportation	3,284	1,915	1,915	1,504	1,915	0.00%
Rents and Utilities	2,164	3,480	3,480	1,600	3,480	0.00%
Other Charges and Services	122,588	138,194	138,194	135,694	138,194	0.00%
Building and Improvements	-	-	14,600	-	-	N/A
Office Furniture and Equipment	10,000	-	-	-	-	N/A
Street Improvements	381	-	-	-	-	N/A
Total Cost Center - 1540	\$ 336,245	\$ 418,925	\$ 453,288	\$ 419,025	\$ 407,139	-2.81%
General Fund	\$ 336,245	\$ 418,925	\$ 433,888	\$ 419,025	\$ 407,139	
Grants**	-	-	19,400	-	-	
Grand Total	\$ 336,245	\$ 418,925	\$ 453,288	\$ 419,025	\$ 407,139	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Downtown Redevelopment Program Manager	1	1	1	1	1	1
Special Events Senior Specialist	0	0	0	0	0	1
Total	1	1	1	1	1	2

Significant Budget and Staffing Changes

FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for a temporary Downtown Operations & Special Events Coordinator, and a Downtown Art Walk.

Effective July 1, 2024, one Special Events Senior Specialist position is added.

Cultural Development Capital - 4320

Capital 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
Personnel Services						
Total Personnel	\$ 290	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	367,889	1,667,840	2,422,727	141,750	556,550	-66.63%
Operating Supplies	33,660	-	-	987	-	N/A
Repairs/Maintenance	46,657	-	7,069	16,113	-	N/A
Rents/Utilities	35,125	-	-	24,280	-	N/A
Other Charges/Services	56,052	671,300	1,233,929	4,165	659,450	-1.77%
Contingencies/Reserves	-	3,553,583	333,206	-	7,935,774	123.32%
Building/Improvements	44,784	1,644,000	3,199,464	1,021,414	3,785,000	130.23%
Machinery/Equipment	7,848	-	353	-	-	N/A
Office Furniture/Equipment	59,400	-	12,748	12,748	-	N/A
Street Improvements	276	-	-	1,766	-	N/A
Park Improvements	77,108	1,593,260	1,593,260	759	120,000	-92.47%
Total Cost Center - 4320	\$ 759,634	\$ 9,129,983	\$ 8,802,756	\$ 1,223,982	\$ 13,056,774	43.01%
General Government Capital Projects	\$ 607,354	\$ 5,358,705	\$ 5,034,597	\$ 775,299	\$ 6,866,338	
Streets General Obligation Bonds	105,787	1,533,573	1,449,213	15,262	4,033,951	
Capital Grants	21,493	528,286	620,822	432,223	459,559	
Park Bonds	-	1,560,000	1,560,000	-	1,560,000	
Art Center Bonds	-	1,198	1,198	1,198	-	
Museum Bonds	25,000	148,221	136,926	-	136,926	
Grand Total	\$ 759,634	\$ 9,129,983	\$ 8,802,756	\$ 1,223,982	\$ 13,056,774	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

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 a 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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Volunteer hours	421.25	269.75	350	250	300
Donations/sponsorships	\$12,337	\$4,000	\$5,000	\$11,100	\$8,000
Number of city special events ⁽¹⁾	N/A	9	9	9	9
Number of special event permits processed ⁽²⁾⁽³⁾	N/A	20	55	63	60
Number of temporary sales and promotional event permits processed ⁽⁴⁾	68	87	N/A	89	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.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 185,246	\$ 312,711	\$ 317,882	\$ 318,367	\$ 327,220	4.64%
Ongoing*	-	213,369	218,540	219,025	226,811	6.30%
One-time*	-	99,342	99,342	99,342	100,409	1.07%
Professional/Contract Services	93,841	57,395	83,895	78,500	64,195	11.85%
Operating Supplies	14,792	28,718	30,318	22,442	37,368	30.12%
Repairs and Maintenance	354	700	805	805	700	0.00%
Communication/Transportation	7,318	10,769	11,769	6,284	12,719	18.11%
Rents and Utilities	77,273	42,460	53,628	61,581	60,160	41.69%
Other Charges and Services	32,130	82,695	82,695	85,818	83,695	1.21%
Machinery and Equipment	-	-	-	-	55,000	N/A
Park Improvements	-	-	-	7,130	-	N/A
Total Cost Center - 4559	\$ 410,956	\$ 535,448	\$ 580,992	\$ 580,927	\$ 641,057	19.72%
General Fund	\$ 401,702	\$ 509,948	\$ 555,492	\$ 555,427	\$ 615,557	
Parks and Recreation Trust	9,253	25,500	25,500	25,500	25,500	
Grand Total	\$ 410,956	\$ 535,448	\$ 580,992	\$ 580,927	\$ 641,057	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2023-24 Adopted
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 2024-25 reflects ongoing funding for increased special event costs, one-time funding for special event equipment upgrades, and the continuation of one-time funding for a temporary Special Events Senior Specialist. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for Jazz Appreciation Month expansion.

One-time funding was requested for the 2025 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 Admin and 2230, Fire Operations, in the Fire Department, cost center 2030, Field Operations, in the Police Department, and cost center 3330, Traffic Engineering, in the Public Works & Utilities Department.

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.

2024-25 Performance Measurements

Goal:

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

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of school children served through field trips	1,074	1,042	1,100	475 ⁽¹⁾	0 ⁽¹⁾
Number of Chandler Museum, McCullough-Price House, and Tumbleweed Ranch programs conducted	336	242	270	187 ⁽²⁾	200 ⁽²⁾
Number of new museum exhibits, both physical and online	32	34	35	40	40
Volunteer hours contributed to history projects	1,480	2,255	2,500	1,869	1,900
Number of museum visits	8,222	12,338	12,000	12,565	13,000

(1) Field trips at Tumbleweed Ranch were put on hold due to staffing levels and construction work at Tumbleweed Ranch. 891 students were not served in Spring 2024 due to field trips being on hold.

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

Goal:

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

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

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of items digitized and uploaded to Chandler Museum’s online resource: Chandlerpedia	16,289	15,798	18,250	19,123	19,000
Pageviews of Chandlerpedia.org ⁽³⁾	N/A	94,647	95,000	N/A ⁽⁴⁾	95,000

(3) New measure established to be effective FY 2023-24.

(4) A switch to Google Analytics, a new platform to better track Chandlerpedia sessions, created access problems to data collection for 2023-24 Year End Estimate.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 606,721	\$ 557,428	\$ 578,917	\$ 676,702	\$ 718,629	28.92%
Ongoing*	-	557,428	578,917	676,702	595,650	6.86%
One-time*	-	-	-	-	122,979	N/A
Professional/Contract Services	110,107	100,803	117,613	88,702	130,483	29.44%
Operating Supplies	49,795	109,550	110,322	56,720	110,950	1.28%
Repairs and Maintenance	115	-	-	-	-	N/A
Communication/Transportation	5,419	10,800	10,800	2,857	10,800	0.00%
Insurance and Taxes	500	500	500	-	500	0.00%
Rents and Utilities	3,150	-	-	-	-	N/A
Other Charges and Services	20,155	28,000	28,475	12,899	28,000	0.00%
Building and Improvements	-	40,000	40,000	40,000	-	-100.00%
Office Furniture and Equipment	322	-	-	-	-	N/A
Total Cost Center - 4560	\$ 796,284	\$ 847,081	\$ 886,627	\$ 877,880	\$ 999,362	17.98%
General Fund	\$ 777,748	\$ 817,248	\$ 856,794	\$ 877,880	\$ 969,849	
Museum Trust	18,536	29,833	29,833	-	29,513	
Grand Total	\$ 796,284	\$ 847,081	\$ 886,627	\$ 877,880	\$ 999,362	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2023-24 Adopted
Museum Education Coordinator	1	0	0	0	0	0
Museum Manager	1	1	1	1	1	1
Museum Program Coordinator	1	1	1	1	1	1
Museum Senior Program Manager	0	1	1	1	1	1
Museum Specialist	1	1	1	1	1	1
Total	4	4	4	4	4	4

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding to increase temporary funding in the museum, one-time funding for the Museum Strategic Plan, and the elimination of one-time funding received in FY 2023-24 for the Southside kiosk redesign for Harris Park.

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 Performance Measurements

Goal:

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⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Diversity events held in the City	N/A	N/A	50	58	50
Students reached through diversity programs	N/A	N/A	5,000	11,000	11,000
Create communication and marketing partnerships with community organizations and businesses	N/A	N/A	25	40	40
Establishing connections for organizations and community groups to support each other at upcoming events and opportunities for assistance	N/A	N/A	12	15	15
DEI related training opportunities for City employees	N/A	N/A	20	18	20
Resident DEI surveys completed in the community	N/A	N/A	100	130	150

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

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 361,745	\$ 430,010	\$ 521,360	\$ 404,500	\$ 455,424	5.91%
Ongoing*	-	256,754	348,104	231,244	355,409	38.42%
One-time*	-	173,256	173,256	173,256	100,015	-42.27%
Professional/Contract Services	179,157	148,773	253,273	238,000	207,273	39.32%
Operating Supplies	19,540	10,500	10,500	24,210	10,500	0.00%
Repairs and Maintenance	79	500	1,000	500	500	0.00%
Communication/Transportation	175	37	37	37	37	0.00%
Other Charges and Services	2,931	3,250	3,250	3,250	4,250	30.77%
Total Cost Center - 1062	\$ 563,627	\$ 593,070	\$ 789,420	\$ 670,497	\$ 677,984	14.32%
General Fund	\$ 469,280	\$ 593,070	\$ 711,278	\$ 670,497	\$ 677,984	
Grant Fund**	94,346	-	78,142	-	-	
Grand Total	\$ 563,627	\$ 593,070	\$ 789,420	\$ 670,497	\$ 677,984	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Diversity, Equity & Inclusion Coordinator	0	0	1	1	0	0
Diversity, Equity & Inclusion Manager	0	0	1	1	1	1
Diversity, Equity & Inclusion Program Coordinator	0	0	0	0	1	1
Management Assistant	0	0	0	0	0	1
Total	0	0	2	2	2	3

Significant Budget and Staffing Changes

During FY 2023-24, one Diversity, Equity & Inclusion Coordinator position was reclassified to Diversity, Equity & Inclusion Program Coordinator.

FY 2024-25 includes ongoing for DEI produced special events along with one-time funding for DEI Strategic Plan initiatives, Legacy partner support and event sponsorship program and internal employee education and training. Additionally, FY2024-25 reflects the ongoing FY 2023-24 Council Amendments for Juneteenth activities. FY 2024-25 reflects the elimination of one-time funding received in FY 2024-25 for DEI events and initiatives.

Effective July 1, 2024, one Management Assistant position is added.

Economic Development Overview

Expenditures by Cost Center	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Economic Development	\$ 1,218,228	\$ 1,476,508	\$ 1,423,807	\$ 1,509,260	2.22%
Economic Development Capital	-	1,556,208	-	2,056,208	32.13%
Tourism	1,128,676	395,222	1,430,053	404,516	2.35%
Innovations	62,500	335,930	310,930	335,930	0.00%
Total	\$ 2,409,405	\$ 3,763,868	\$ 3,164,790	\$ 4,305,914	14.40%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,132,525	\$ 1,342,272	\$ 1,277,000	\$ 1,422,095	
Ongoing ⁽¹⁾	-	1,213,049	976,643	1,280,003	5.52%
One-time ⁽¹⁾	-	129,223	129,223	142,092	9.96%
Operating & Maintenance	1,276,880	865,388	1,887,790	827,611	-4.37%
Capital - Major	-	1,556,208	-	2,056,208	32.13%
Total	\$ 2,409,405	\$ 3,763,868	\$ 3,164,790	\$ 4,305,914	14.40%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Economic Development	6.500	6.500	6.500	6.500	0.00%
Tourism	1.000	2.000	2.000	2.000	0.00%
Total	7.500	8.500	8.500	8.500	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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.

2024-25 Performance Measurements

Goal:

Promote and aggressively pursue industrial and office development within the city.

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

Objective:

◆ Market the community to new office, industrial, and other uses in order to diversify and strengthen the economy.

Measures⁽¹⁾⁽²⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Estimated number of office/industrial jobs created and retained through business recruitment and expansion	4,134	1,254	2,813	2,500	2,761
Estimated office/industrial square feet absorbed/ added with city assistance	1,774,700	490,400	1,144,535	250,000	880,285
Estimated office/industrial capital investment created with city assistance	\$334,005,000	\$75,700,000	\$264,882,313	\$150,000,000	\$195,896,750

(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 2023-24 Projected and 2024-25 Projected columns represent the prior three-year average plus an additional five percent growth.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 919,706	\$ 1,072,440	\$ 1,094,998	\$ 1,060,000	\$ 1,144,299	6.70%
Ongoing*	919,706	943,217	965,775	930,777	1,002,207	6.25%
One-time*	-	129,223	129,223	129,223	142,092	9.96%
Professional/Contract Services	195,084	251,609	276,609	244,932	245,609	-2.38%
Operating Supplies	64,717	53,998	57,251	72,125	57,198	5.93%
Repairs and Maintenance	1,771	2,750	4,123	3,500	1,443	-47.53%
Communication/Transportation	11,446	30,141	30,141	25,850	30,141	0.00%
Other Charges and Services	22,579	27,645	27,645	14,475	27,645	0.00%
Building and Improvements	-	35,000	35,000	-	-	-100.00%
Capital Replacement/Fund Level Transfers	2,925	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	\$ 1,218,228	\$ 1,476,508	\$ 1,528,692	\$ 1,423,807	\$ 1,509,260	1.15%
General Fund	\$ 1,206,635	\$ 1,476,508	\$ 1,528,692	\$ 1,423,807	\$ 1,509,260	
Grant Fund**	11,592	-	-	-	-	
Grand Total	\$ 1,218,228	\$ 1,476,508	\$ 1,528,692	\$ 1,423,807	\$ 1,509,260	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant	0.5	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	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 2024-25 reflects one-time funding, offset by sponsorship revenues, for the Chandler Innovation Fair. FY 2024-25 also includes one-time funding for contractual increases, software for targeted digital marketing, and a temporary Workforce Development Project Manager to assist businesses with workforce-related needs, which has been approved since FY 2023-24.

Economic Development Capital - 1550

Capital 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
Other Charges/Services	\$ -	\$ -	\$ 1,056,208	\$ -	\$ -	N/A
Contingencies/Reserves	-	1,056,208	-	-	1,556,208	47.34%
Building and Improvements	-	500,000	500,000	-	500,000	0.00%
Total Cost Center - 1550	\$ -	\$ 1,556,208	\$ 1,556,208	\$ -	\$ 2,056,208	0.00%
General Gov't Capital Projects Fund	\$ -	\$ 1,556,208	\$ 1,556,208	\$ -	\$ 2,056,208	

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 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Hotel/motel tax revenue collected	5,845,521	6,798,575	5,500,000	5,591,000	6,800,000
Revenue per available room (Rev/PAR) citywide ⁽¹⁾	\$87.57 ⁽²⁾	\$99.77	\$88.00	\$91.00	\$91.00
Occupancy rate citywide ⁽¹⁾	71.1%	73.0%	63.5%	66.0%	66.0%
Visitor guide requests ⁽³⁾	3,553	2,961	3,000	3,000	3,000
Number of website visits (tethered and mobile) ⁽⁴⁾	560,604	537,277	400,000	400,000	400,000
Event prospects and services ⁽⁵⁾	136	232	70	136	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) FY 2021-22 Actual reflects the impacts of COVID-19
 (3) Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.
 (4) Effective FY 2023-24, website traffic is measured using FA4.
 (5) 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.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 212,819	\$ 269,832	\$ 273,708	\$ 217,000	\$ 277,796	2.95%
Ongoing*	212,819	269,832	273,708	217,000	277,796	2.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	898,109	43,000	953,125	1,141,871	43,000	0.00%
Operating Supplies	6,428	18,390	18,390	11,145	18,390	0.00%
Communication/Transportation	7,316	50,000	51,500	46,037	50,000	0.00%
Other Charges and Services	4,005	14,000	14,000	14,000	14,000	0.00%
Contingencies/Reserves	-	-	-	-	1,330	N/A
Total Cost Center - 1580	\$ 1,128,678	\$ 395,222	\$ 1,310,723	\$ 1,430,053	\$ 404,516	2.35%
General Fund	\$ 310,400	\$ 395,222	\$ 599,098	\$ 741,160	\$ 404,516	
Grant Fund**	818,278	-	711,625	688,893	-	
Grand Total	\$ 1,128,678	\$ 395,222	\$ 1,310,723	\$ 1,430,053	\$ 404,516	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Economic Development Senior Program Manager	1	1	1	1	1	1
Marketing and Communications Analyst	0	0	0	1	1	1
Total	1	1	1	2	2	2

Significant Budget and Staffing Changes

There are no significant budget changes for FY 2024-25.

Innovations - 1590

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

2024-25 Performance Measurements

Goal:

Build a citywide incubator and entrepreneurial development program that supports and elevates all aspects of the entrepreneurial ecosystem to diversify the employment base and drive business and job growth in Chandler.

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

Objectives:

- ◆ Introduce programs and networking events that facilitate connections and conversations across the ecosystem.
- ◆ Work with partner entities to provide training and education that supports and elevates the community as a whole.
- ◆ Develop and support 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⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total people engaged in the Chandler Endeavor ecosystem	N/A	N/A	N/A	1,000	1,000
Ventures engaged in Cluster Cohorts	N/A	N/A	N/A	12	12
Total number of ventures given access to private office space	N/A	N/A	N/A	6	6
Average Net Promoter Score for programming ⁽²⁾	N/A	N/A	N/A	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) 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%.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Professional/Contract Services	\$ 62,500	\$ 300,000	\$ 300,000	\$ 275,000	\$ 300,000	0.00%
Repairs and Maintenance	-	35,930	71,860	35,930	35,930	0.00%
Total Cost Center - 1590	\$ 62,500	\$ 335,930	\$ 371,860	\$ 310,930	\$ 335,930	0.00%
General Fund	\$ 62,500	\$ 335,930	\$ 371,860	\$ 310,930	\$ 335,930	

Significant Budget Changes

FY 2024-25 reflects one-time allocation for 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 Performance Measurements

Goal:

Provide a safe, efficient, and cost-effective fleet of vehicles and equipment to all City departments and maintain a high level of quality and professional maintenance on all City-owned equipment.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Effectively maintain City vehicles in the most cost-effective way possible, with the focus on deferring vehicle replacement and the expenditure of capital monies.
- ◆ Provide preventive maintenance and repairs to City vehicles and equipment to ensure the safety of employees and the public.
- ◆ Maintain the citywide vehicle replacement program, minimize cost and downtime, and monitor and replace City-owned vehicles at set replacement criteria.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Review City-owned vehicles at set criteria ⁽¹⁾	73/58	68/40	125/90	101/95	72/71
Preventive maintenance compliance rate	95%	98%	85%	80%	80%

(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.

Goal:

Maintain compliance with federal and state mandates with regards to safety and environment.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Contain costs and reduce fleet related expenses.
- ◆ Maintain minimal downtime of vehicles and equipment in order to increase employee productivity.
- ◆ Maintain a high level of customer satisfaction for repair and preventive maintenance services.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Fleet work order repair hours	10,550	8,430	9,013	9,013	9,600
Factory warranty claims submitted	260	96	96	96	96

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,188,706	\$ 1,248,760	\$ 1,281,395	\$ 1,161,165	\$ 1,348,062	7.95%
Ongoing*	-	1,248,760	1,281,395	1,161,165	1,348,062	7.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	3,281	1,450	1,450	3,915	7,950	448.28%
Operating Supplies	11,815	31,020	57,078	37,265	39,096	26.03%
Communication/Transportation	1,282	3,000	3,000	3,000	11,500	283.33%
Other Charges and Services	4,260	4,300	4,300	7,537	15,700	265.12%
Machinery and Equipment	62,934	30,000	30,001	30,000	30,000	0.00%
Capital Replacement/Fund Level Transfers	2,339	2,339	2,339	2,339	2,339	0.00%
Total Cost Center - 1270	1,274,618	1,320,869	1,379,563	1,245,221	1,454,647	-0.08%
General Fund	\$ 1,274,618	\$ 1,320,869	\$ 1,379,563	\$ 1,245,221	\$ 1,454,647	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Fleet Services Assistant	1	1	1	1	1	1
Fleet Services Lead - CDL	2	2	2	2	1	1
Fleet Services Senior Technician - CDL	5	5	5	5	5	5
Fleet Services Specialist	1	2	2	2	2	2
Fleet Services Superintendent	1	1	1	1	1	1
Fleet Services Supervisor - CDL	0	0	0	0	1	1
Fleet Services Worker	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Total	12	12	12	12	12	12

Significant Budget Changes

FY 2024-25 reflects ongoing and one-time funding for the enhancement of Fleet services which incorporates the results of the Modified Zero-Base Budgeting effort undertaken in this division.

During FY 2023-24, one Fleet Services Lead - CDL position was reclassified to Fleet Services Supervisor - CDL.

Fleet Motor Pool - 1271

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

2024-25 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

◆ Provide transportation for administrative and other staff to conduct City business.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Gallons of fuel consumed	3,266	2,442	1,850	1,850	2,000
Percentage of computerized reservations completed	89	85	77	77	85
Number of vehicles	15	15	15	15	15

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Operating Supplies	\$ 23,868	\$ 24,023	\$ 24,023	\$ 17,023	\$ 24,023	0.00%
Other Charges and Services	-	-	-	7,000	6,100	N/A
Capital Replacement/Fund Level Transfers	41,545	41,545	41,545	41,545	41,545	0.00%
Total Cost Center - 1271	\$ 65,413	\$ 65,568	\$ 65,568	\$ 65,568	\$ 71,668	9.15%
General Fund	\$ 65,413	\$ 65,568	\$ 65,568	\$ 65,568	\$ 71,668	

Significant Budget Changes

FY 2024-25 reflects one-time funding 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 Performance Measurements

Goal:

Increase bicycle lane miles within the City.

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

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Bike lane total miles ⁽¹⁾	358	358	360	456	456
Shared-Use Paths total miles (Paved)	N/A	N/A	N/A	19	18.9 ⁽²⁾

⁽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.

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
SOV commuting percentage	81%	80%	80%	81%	81%

* 2023-24 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:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Bus Service Miles ⁽¹⁾⁽²⁾	1,247,585	1,282,046	1,332,029	1,270,000	1,350,000
Bus Passenger Boardings	496,853	590,514	600,000	595,000	605,000
Bus Cost per Boarding ⁽³⁾	\$11.07	\$14.81	\$43.08	\$18.32	\$18.50
Average passenger boardings per mile (all service)	0.41	0.47	0.48	0.48	0.46
Paratransit total trips	28,511	25,813	28,000	24,000	24,000
Paratransit cost per trip ⁽³⁾	\$16.01	\$59.79	\$65.00	\$65.00	\$70.00
RideChoice total trips	17,875	24,118	24,000	28,800	31,000
RideChoice cost per trip ⁽³⁾	\$24.10	\$43.85	\$40.00	\$36.00	\$38.50
Chandler Flex Trips	N/A	34,860	32,700	38,000	38,500
Chandler Flex Hours	N/A	11,461	11,300	13,170	13,000
Chandler Flex Trips per Hour	N/A	3.04	3.00	2.88	2.96
Chandler Flex Cost per Trip ⁽⁴⁾	N/A	\$26.76	\$28.27	\$30.08	\$29.34

(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 projected mileage 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 and Paratransit and RideChoice cost per trip were all low in 2021-22 due to the presence of federal Covid-relief funds. Costs increased when these funds went away in FY 2022-23. 2023-24 and 2024-25 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.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 447,099	\$ 482,875	\$ 500,292	\$ 473,247	\$ 534,054	10.60%
Ongoing*	-	446,972	464,389	437,344	476,356	6.57%
One-time*	-	35,903	35,903	35,903	57,698	N/A
Professional/Contract Services	1,407,418	5,678,601	6,835,018	2,401,200	4,338,601	-23.60%
Operating Supplies	10,536	9,416	9,416	9,381	9,416	0.00%
Repairs and Maintenance	53,789	10,171	10,288	10,171	10,171	0.00%
Communication/Transportation	1,173	1,759	1,759	1,159	1,759	0.00%
Insurance and Taxes	4,000	3,800	3,800	3,800	3,800	0.00%
Rents and Utilities	15,238	22,046	22,046	15,200	22,046	0.00%
Other Charges and Services	64,393	80,907	81,030	83,875	80,907	0.00%
Contingencies/Reserves	-	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	\$ 2,010,230	\$ 6,440,126	\$ 7,614,200	\$ 3,004,616	\$ 5,151,305	-20.01%
General Fund	\$ 475,019	\$ 3,196,401	\$ 3,234,235	\$ 1,348,636	\$ 3,335,785	
Grant Fund**	935,379	1,600,000	2,664,621	1,000,000	-	
Local Transportation Assistance (LTAF)	599,832	1,643,725	1,715,344	655,980	1,815,520	
Grand Total	\$ 2,010,230	\$ 6,440,126	\$ 7,614,200	\$ 3,004,616	\$ 5,151,305	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Transportation Planning Manager	0	0	1	1	1	1
Transportation Planning Program Coordinator	2	2	2	2	2	2
Transportation Planning Supervisor	1	1	0	0	0	0
Total	3	3	3	3	3	3

Significant Budget and Staffing Changes

FY 2024-25 includes the one-time funding of Chandler Flex along with the continuation of one-time funding for transit services. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for a pedestrian connectivity study.

Transportation Policy Capital - 3060

Capital 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
Personnel Services						
Total Personnel	\$ 1,589	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	522,206	-	1,740,844	234,275	1,767,000	N/A
Other Charges and Services	75,962	31,000	290,201	23,265	482,100	1455.16%
Operating Supplies	3,866	-	-	-	-	N/A
Repairs and Maintenance	3,931	-	-	-	-	N/A
Communication/Transportation	458	-	-	-	-	N/A
Contingencies/Reserves	-	9,177,962	667,236	-	13,255,389	44.43%
Land and Improvements	-	140,000	140,000	-	130,000	-7.14%
Building and Improvements	151,148	4,951,772	10,647,751	2,893	14,081,225	184.37%
Street Improvements	24,670	270,000	867,423	438,633	-	-100.00%
Park Improvements	358,539	-	-	-	-	N/A
Total Cost Center - 3060	\$ 1,142,370	\$ 14,570,734	\$ 14,353,455	\$ 699,066	\$ 29,935,714	105.45%
Local Transportation Assistance Fund	\$ 128,203	\$ 940,953	\$ 1,024,502	\$ -	\$ 1,209,502	
General Gov't Capital Projects Fund	514,146	4,862,833	4,774,377	455,475	4,522,002	
Street GO Bond Fund	65,800	493,016	443,393	72,742	3,984,651	
Grant Capital Fund	434,221	8,273,932	8,111,183	170,849	20,219,559	
Grand Total	\$ 1,142,370	\$ 14,570,734	\$ 14,353,455	\$ 699,066	\$ 29,935,714	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 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 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Personnel Action Requests (PAR) processed	8,669	5,952	6,500	6,864	7,000
Number of classification/job studies conducted	61	550 ⁽¹⁾	25 ⁽²⁾	9 ⁽¹⁾	25 ⁽²⁾
Conduct annual salary survey on a minimum of 30% of active City positions with benchmark cities	Compliant	Compliant	Compliant	Compliant	Compliant ⁽³⁾
Number of training classes conducted for employees related to compliance, policies, federal laws, or employee development	340	372	374	374	374
Participants who rated training programs as satisfactory or higher	1	1	1	1	1
Conduct annual survey to compare Chandler’s benefit packages with benchmark cities	Compliant	Compliant	Compliant	Compliant ⁽³⁾	Compliant
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning ⁽⁴⁾	47 ⁽⁵⁾	105	200	238	200
Number of technology process improvements implemented to maximize use of staff resources	7	10	5	9	5

(1) The 2022 Classification & Compensation study was conducted which assessed every regular and temporary classification except Sworn classifications covered by a MOU.
 (2) Due to Classification & Compensation Study, the number of classification/job studies conducted should significantly reduce.
 (3) The survey was conducted as part of the Classification & Compensation Study instead of a singular survey.
 (4) Amounts represent in-person programming; additional programming is offered through online tools which are not included in these totals.
 (5) Class offerings were reduce due to the pandemic.

* 2023-24 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:

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

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of employment applications processed	19,961	18,211	17,000	22,000	22,000

Goal:

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

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Lost Days ⁽¹⁾	624	385	600	380	400
Lost personnel hours ⁽¹⁾	4,992	3,080	4,800	3,040	3,200
OSHA recordable injuries	84	84	85	95	100

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

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,760,478	\$ 3,121,439	\$ 3,334,041	\$ 3,246,715	\$ 3,264,278	4.58%
Ongoing*	-	3,121,439	3,334,041	3,246,715	3,264,278	4.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	649,642	309,500	700,996	695,700	229,261	-25.93%
Operating Supplies	48,272	85,461	85,461	74,804	85,125	-0.39%
Repairs and Maintenance	44,042	4,500	5,071	5,071	4,500	0.00%
Communication/Transportation	4,443	9,800	9,800	8,350	9,800	0.00%
Insurance and Taxes	528,458	770,000	770,000	773,361	770,000	0.00%
Other Charges and Services	75,078	124,725	212,401	110,600	124,725	0.00%
Machinery and Equipment	2,623	21,399	21,590	66,591	21,399	0.00%
Office Furniture and Equipment	-	600	600	352	600	0.00%
Total Cost Center - 1250	\$ 4,113,035	\$ 4,447,424	\$ 5,139,960	\$ 4,981,544	\$ 4,509,688	1.40%
General Fund	\$ 1,894,032	\$ 2,408,834	\$ 2,513,688	\$ 2,451,919	\$ 2,477,410	
Grant Fund**	691,823	-	135,309	97,610	-	
Workers' Comp Self Ins Fund	1,075,010	1,439,389	1,567,998	1,541,755	1,495,798	
Short-term Disability Self Ins Fund	45,952	47,318	48,564	49,000	50,673	
Medical Self Insurance Fund	406,217	551,883	874,401	841,260	485,807	
Grand Total	\$ 4,113,035	\$ 4,447,424	\$ 5,139,960	\$ 4,981,544	\$ 4,509,688	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Human Resources - 1250

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Benefits Analyst	1	1	1	1	1	1
Benefits Program Manager	1	0	0	0	0	0
Business Systems Support Analyst	2	2	2	2	2	1
Human Resources Analyst	2	2	2	2	2	0
Human Resources Principal Analyst	0	0	0	0	0	2
IT Programmer Senior Analyst	1	1	1	1	1	1
IT Programmer Principal Analyst	0	0	0	0	0	1
Human Resources Manager	2	3	3	3	3	3
Human Resources Principal Analyst	3	3	3	4	4	4
Human Resources Program Coordinator	3	3	3	3	3	3
Human Resources Specialist	3	3	3	3	3	3
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	23	24	24	24

Significant Budget and Staffing Changes

Effective July 1, 2024, two Human Resources Analyst positions are reclassified to Human Resources Principal Analyst and one Business System Support Analyst is reclassified to IT Programmer Principal Analyst.

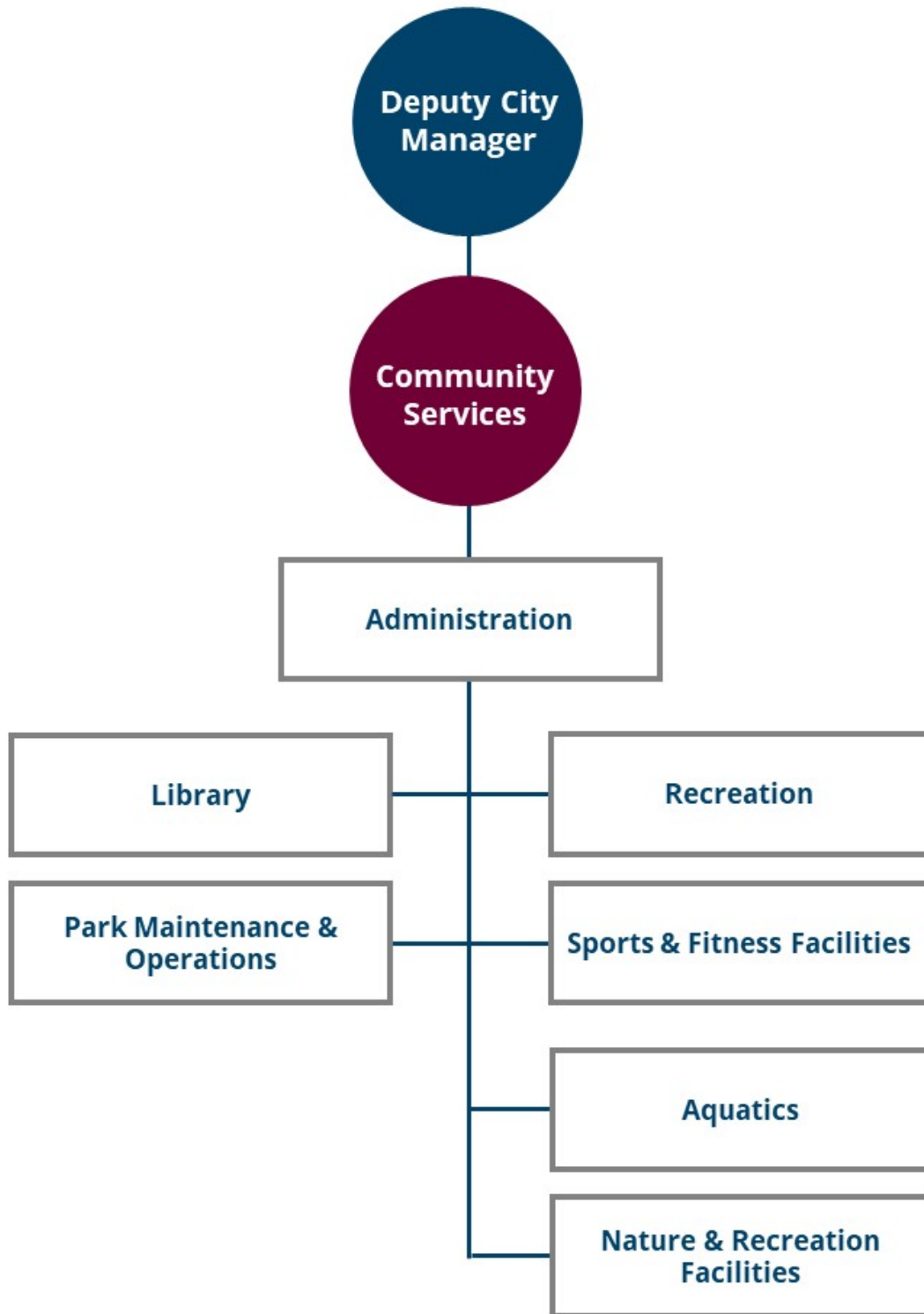
FY 2023-24 reflects one-time funding for an assessment regarding recruitment practices and processes city-wide.



Community Services

FY 2024-25

Proposed Budget



Community Services Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Community Services Administration	\$ 1,156,584	\$ 1,309,200	\$ 1,315,704	\$ 1,680,533	28.36%
Library	6,670,949	6,837,910	7,227,147	7,297,516	6.72%
Aquatics	4,792,322	5,492,147	5,387,590	5,476,329	-0.29%
Park Maintenance & Operations	11,682,333	12,849,608	14,830,575	13,129,088	2.18%
Recreation	1,561,578	2,351,794	1,843,479	1,747,784	-25.68%
Sports and Fitness Facilities	2,745,580	3,075,066	3,123,808	3,780,032	22.93%
Nature and Recreation Facilities	1,484,078	1,778,325	1,855,871	2,033,340	14.34%
Parks Capital	7,197,900	93,507,617	10,754,715	86,173,675	-7.84%
Total	\$ 37,291,324	\$ 127,201,667	\$ 46,338,889	\$ 121,318,297	-4.63%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 18,886,456	\$ 21,055,701	\$ 20,857,395	\$ 22,667,378	7.65%
Ongoing ⁽¹⁾	18,886,456	20,734,370	20,536,064	22,237,519	7.25%
One-time ⁽¹⁾	-	321,331	321,331	429,859	33.77%
Operating & Maintenance	11,206,968	12,638,349	14,726,778	12,477,244	-1.27%
Capital - Major	7,197,900	93,507,617	10,754,715	86,173,675	-7.84%
Total	\$ 37,291,324	\$ 127,201,667	\$ 46,338,889	\$ 121,318,297	-4.63%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Community Services Administration	8.250	8.250	9.250	9.250	12.12%
Library	61.750	61.750	61.750	61.750	0.00%
Aquatics	15.000	15.000	14.000	14.000	-6.67%
Park Maintenance & Operations	58.000	63.000	63.000	63.000	0.00%
Recreation	6.000	6.000	6.000	6.000	0.00%
Sports and Fitness Facilities	15.625	15.625	15.625	17.625	12.80%
Nature and Recreation Facilities	13.250	13.250	13.250	13.250	0.00%
Total	177.875	182.875	182.875	184.875	1.09%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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. 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.

2024-25 Performance Measurements

Goal:

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 that will improve department operations.
- ◆ Provide administrative support, leadership, and coordination of departmental activities.
- ◆ Facilitate communication within the department, the City Manager’s Office, and City Council to guarantee the accomplishment of goals and objectives.
- ◆ Monitor and evaluate the quality, quantity, and satisfaction level of programs, services, and facilities.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Cost of service provision per resident ⁽¹⁾	\$98.69	\$107.48	\$107.58	\$117.25	\$120.73
Number of full-time equivalency (FTE) staff per 1,000 population	0.62 FTE	0.62 FTE	0.62 FTE	0.62 FTE	0.64 FTE
Programs/activities provided ⁽²⁾	4,268	6,028	6,028	6,000	6,100

(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).

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of parks developed and/or renovated	16	18	17	18	23

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 998,641	\$ 1,179,681	\$ 1,326,296	\$ 1,093,500	\$ 1,526,184	29.37%
Ongoing*	-	1,099,077	1,245,692	1,012,896	1,444,524	31.43%
One-time*	-	80,604	80,604	80,604	81,660	1.31%
Professional/Contract Services	10,517	37,596	58,221	80,774	57,926	54.07%
Operating Supplies	73,045	54,148	58,648	78,505	58,648	8.31%
Repairs and Maintenance	1,889	1,500	1,874	2,100	1,500	0.00%
Communication/Transportation	31,027	24,975	25,225	34,718	24,975	0.00%
Rents and Utilities	-	-	-	20	-	N/A
Other Charges and Services	41,036	11,300	11,300	20,137	11,300	0.00%
Machinery and Equipment	14	-	-	65	-	N/A
Office Furniture and Equipment	-	-	-	959	-	N/A
Park Improvements	44	-	-	-	-	N/A
Wastewater Improvements	339	-	-	125	-	N/A
Capital Replacement/Fund Level Transfers	32	-	-	4,800	-	N/A
Total Cost Center - 4300	1,156,584	1,309,200	1,481,564	1,315,704	1,680,533	28.36%
General Fund	1,008,881	1,309,200	1,362,728	1,315,704	1,680,533	
Grant Fund**	147,702	-	118,836	-	-	
Grand Total	1,156,584	1,309,200	1,481,564	1,315,704	1,680,533	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Community Services Assistant Director	0	0	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	0.5	0.5	0.5	0.5	0.5
Graphic Designer (0.75 FTE position)	0	0.75	0.75	0.75	0.75	0.75
Management Analyst	0	0	1	1	1	1
Management Assistant	0	0	0	0	1	1
Management Analyst Senior	1	1	0	0	0	0
Marketing & Communications Analyst	0	1	1	1	1	1
Marketing & Communications Program Coordinator	0	1	1	1	1	1
Senior Administrative Assistant	1	1	0	0	0	0
Total	5	8.25	8.25	8.25	9.25	9.25

Significant Budget and Staffing Changes

During FY 2023-24, one Administrative Assistant (1.0 FTE position) was reclassified to Management Assistant and transferred from cost center 4520, Aquatics.

FY 2024-25 reflects one-time funding for temporary staff to assist with daily operational tasks for the department.

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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of Library cardholders ⁽¹⁾	59,538	67,976	74,000	70,500	72,500
Number of items in collection ⁽²⁾	244,063	244,947	315,000	310,000	315,000
Materials Circulated	1,341,672	1,620,097	1,600,000	1,750,000	1,925,000
Reference transactions	62,653	108,552	125,000	107,522	106,824
Computer sessions (hours)	86,013	124,933	130,000	139,931	154,496
Wireless sessions ⁽³⁾	1,752,149	1,737,982	2,190,000	1,442,546	1,197,331
Website access	6,284,119	6,022,176	4,000,000	4,466,432	4,900,000

(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.

Goal:

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

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

Objective:

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

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Library patron visits ⁽⁴⁾	524,476	608,981	720,000	627,986	649,407
Number of programs and classes ⁽⁴⁾	2,778	4,670	4,500	4,600	4,600
Program and class attendance ⁽⁴⁾	41,404	104,578	95,000	110,000	115,000

(4) 2021-22 Actual column reflect reductions resulting from COVID-19 facility closures and capacity reductions

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 5,464,269	\$ 5,755,203	\$ 6,257,702	\$ 5,820,276	\$ 6,257,859	8.73%
Ongoing*	-	5,697,742	6,200,241	5,762,815	6,123,055	7.46%
One-time*	-	57,461	57,461	57,461	134,804	134.60%
Professional/Contract Services	110,879	67,914	89,226	139,050	66,750	-1.71%
Operating Supplies	909,143	818,781	1,217,371	1,041,644	768,250	-6.17%
Repairs and Maintenance	37,553	40,000	40,000	40,000	40,000	0.00%
Communication/Transportation	22,976	15,500	16,298	21,965	32,000	106.45%
Insurance and Taxes	-	500	500	500	500	0.00%
Rents and Utilities	64,867	80,300	88,579	85,800	75,200	-6.35%
Other Charges and Services	54,930	56,750	62,172	71,150	53,995	-4.85%
Machinery and Equipment	3,370	-	-	3,800	-	N/A
Capital Replacement/Fund Level Transfers	2,962	2,962	2,962	2,962	2,962	0.00%
Total Cost Center - 4310	\$ 6,670,949	\$ 6,837,910	\$ 7,774,810	\$ 7,227,147	\$ 7,297,516	6.72%
General Fund	\$ 6,051,694	\$ 6,757,910	\$ 7,097,390	\$ 7,037,988	\$ 7,217,516	
Grant Fund**	559,228	-	597,420	118,223	-	
Library Trust Fund	60,026	80,000	80,000	70,936	80,000	
Grand Total	\$ 6,670,949	\$ 6,837,910	\$ 7,774,810	\$ 7,227,147	\$ 7,297,516	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Specialist	2	2	2	2	2	2
Community Outreach Coordinator (1.0 FTE position)	1	0	0	0	0	0
Graphic Designer (0.5 FTE position)	0.5	0	0	0	0	0
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
IT Programmer Senior Analyst	1	1	1	1	1	1
Library Program Manager	1	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
Marketing Coordinator (0.5 FTE position)	0.5	0	0	0	0	0
Total	62.75	61.75	61.75	61.75	61.75	61.75

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for fuel, automotive maintenance, and temporary staff to provide courier services between the Chandler Library locations, additional one-time funding for security services for the downtown library and initial one-time funding for the new bookmobile.

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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Overall enrollment success rate of swimming classes	85%	90%	90%	93%	93%
Annual swimming lesson attendance	8,650	7,162	10,500	10,000	10,000
Annual recreational swim attendance	226,336	221,589	222,000	258,907	260,000
Overall customer satisfaction ⁽¹⁾	95%	95%	95%	95%	98%

(1) Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 3,388,591	\$ 3,820,980	\$ 3,858,192	\$ 3,677,948	\$ 3,934,792	2.98%
Ongoing*	-	3,666,013	3,703,225	3,522,981	3,934,792	7.33%
One-time*	-	154,967	154,967	154,967	-	-100.00%
Professional/Contract Services	106,560	135,890	148,598	135,890	145,860	7.34%
Operating Supplies	782,929	919,758	943,344	937,395	780,158	-15.18%
Repairs and Maintenance	179,635	171,252	186,855	191,925	171,252	0.00%
Communication/Transportation	138	7,816	7,816	7,816	7,816	0.00%
Insurance and Taxes	500	1,750	1,750	1,750	1,750	0.00%
Rents and Utilities	308,611	389,605	389,605	389,715	389,605	0.00%
Other Charges and Services	3,851	28,495	30,601	28,520	28,495	0.00%
Contingencies/Reserves	-	8,100	8,100	-	12,400	53.09%
Building and Improvements	3,429	-	-	-	-	N/A
Office Furniture and Equipment	141	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	17,938	16,601	16,601	16,631	16,601	0.00%
Total Cost Center - 4520	\$ 4,792,322	\$ 5,492,147	\$ 5,583,362	\$ 5,387,590	\$ 5,476,329	-0.29%
General Fund	\$ 4,790,559	\$ 5,485,122	\$ 5,576,337	\$ 5,386,590	\$ 5,469,319	
Parks & Recreation Trust Fund	1,763	7,025	7,025	1,000	7,010	
Grand Total	\$ 4,792,322	\$ 5,492,147	\$ 5,583,362	\$ 5,387,590	\$ 5,476,329	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant (1.0 FTE position)	1	1	1	1	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
Lifeguard II (0.75 FTE positions)	1.5	0	0	0	0	0
Pool Supervisor	3	3	3	3	3	3
Recreation Associate	1	2	2	2	2	2
Recreation Program Coordinator	3	3	3	3	3	3
Total	15.5	15	15	15	14	14

Significant Budget and Staffing Changes

During FY 2023-24, one Administrative Assistant (1.0 FTE position) was reclassified to Management Assistant and transferred to cost center 4300, Community Services Administration.

FY 2023-24 reflects ongoing funding for temporary lifeguard staffing to provide additional lifeguard coverage during training at all aquatic facilities and ongoing for increased chemical costs.

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.

2024-25 Performance Measurements

Goal:

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

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

Objective:

- ◆ Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of fertilization applications per year	201	202	205	205	209 ⁽¹⁾
Number of pre-emergent applications per year	322	323	328	328	336

(1) 2024-25 Projected amounts reflect the anticipated completion of Tumbleweed Softball Complex and Honeysuckle Trail Park

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of monthly park playgrounds inspections completed	1,435	1,416	1,440	1,440	1,464 ⁽²⁾
Percentage of monthly inspections completed	100%	100%	100%	100%	100%
Number of reported park playground accidents and/or injuries	0	0	0	0	0

(2) 2024-25 Projected amounts reflect the anticipated completion of Honeysuckle Trail Park.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 4,697,383	\$ 5,363,602	\$ 5,647,475	\$ 5,357,726	\$ 5,625,566	4.88%
Ongoing*	-	5,335,303	5,619,176	5,329,427	5,594,550	4.86%
One-time*	-	28,299	28,299	28,299	31,016	9.60%
Professional/Contract Services	2,552,592	2,820,791	3,886,453	4,430,134	3,049,723	8.12%
Operating Supplies	864,339	880,376	997,926	1,015,140	863,612	-1.90%
Repairs and Maintenance	1,075,592	994,670	1,211,845	1,087,101	998,270	0.36%
Communication/Transportation	25,900	18,911	20,699	23,591	18,911	0.00%
Insurance and Taxes	6,500	4,000	6,000	4,800	4,000	0.00%
Rents and Utilities	1,818,322	2,032,455	2,036,337	2,031,955	2,035,955	0.17%
Other Charges and Services	38,712	16,600	16,600	14,657	16,600	0.00%
Building and Improvements	1,187	-	-	-	-	N/A
Machinery and Equipment	284,027	396,637	444,822	446,626	188,239	-52.54%
Office Furniture and Equipment	161,955	166,840	263,794	262,215	166,840	0.00%
Street Improvements	245	-	-	1,625	-	N/A
Park Improvements	204	-	-	158	-	N/A
Water System Improvements	216	-	-	-	-	N/A
Wastewater Improvements	-	-	-	121	-	N/A
Capital Replacement/Fund Level Transfers	155,159	154,726	154,726	154,726	161,372	4.30%
Total Cost Center - 4530	\$ 11,682,333	\$ 12,849,608	\$ 14,686,677	\$ 14,830,575	\$ 13,129,088	2.18%
General Fund	\$ 11,474,110	\$ 12,809,608	\$ 14,485,647	\$ 14,825,175	\$ 13,129,088	
Grant Fund**	191,033	40,000	201,030	-	-	
Parks & Recreation Trust Fund	17,190	-	-	5,400	-	
Grand Total	\$ 11,682,333	\$ 12,849,608	\$ 14,686,677	\$ 14,830,575	\$ 13,129,088	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant	1	1	1	1	1	1
Parks & Grounds Maintenance Supervisor	2	2	2	2	2	2
Parks & Grounds Maintenance Supervisor - CDL	1	1	1	1	1	1
Parks Contract Compliance Inspector	1	0	0	0	0	0
Parks Maintenance & Operations Superintendent	1	2	2	2	2	2
Parks Maintenance Lead	8	8	8	9	9	9
Parks Maintenance Program Administrator	1	0	0	0	0	0
Parks Maintenance Senior Technician - CDL	7	7	7	7	7	7
Parks Maintenance Worker	29	29	34	38	38	38
Parks Maintenance Supervisor - CDL	1	1	1	1	1	1
Parks Operations & Maintenance Senior Manager	1	1	1	1	1	1
Parks Spray Technician	1	1	0	0	0	0
Urban Forester	0	1	1	1	1	1
Total	54	54	58	63	63	63

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for the increased costs of various park maintenance contracts, the ongoing requirements of a sports field maintenance vehicle and funding for O&M related to Honeysuckle Trail/Orange Tree Park. It also includes one-time funding for Folley Park maintenance contract, arbor care and irrigation maintenance contract, and overtime for the 2025 Ostrich Festival. FY 2023-24 reflects the elimination of prior year one-time funding.

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.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Volunteer hours	228	4,804	375	5,000	5,000
Scholarships awarded	6	8	8	8	8
Recreation programs participation	68,843	72,927	70,180	80,099	83,401

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 805,847	\$ 922,168	\$ 1,042,561	\$ 861,000	\$ 787,798	-14.57%
Ongoing*	-	922,168	1,042,561	861,000	771,904	-16.29%
One-time*	-	-	-	-	15,894	N/A
Professional/Contract Services	408,463	507,218	648,577	485,937	554,418	0
Operating Supplies	70,706	70,074	70,074	35,133	85,234	21.63%
Repairs and Maintenance	41,329	1,914	8,664	50,000	1,914	0.00%
Communication/Transportation	12,943	10,406	10,406	13,400	10,406	0.00%
Insurance and Taxes	-	500	500	500	500	0.00%
Rents and Utilities	-	524,000	524,000	11,130	24,000	-95.42%
Other Charges and Services	198,752	255,046	255,046	322,989	255,046	0.00%
Building and Improvements	69	-	-	-	-	N/A
Machinery and Equipment	-	37,000	37,000	37,722	5,000	-86.49%
Office Furniture and Equipment	-	-	-	2,200	-	N/A
Capital Replacement/Fund Level Transfers	23,468	23,468	23,468	23,468	23,468	0.00%
Total Cost Center - 4550	\$ 1,561,578	\$ 2,351,794	\$ 2,620,296	\$ 1,843,479	\$ 1,747,784	-25.68%
General Fund	\$ 1,434,028	\$ 2,321,794	\$ 2,490,723	\$ 1,843,472	\$ 1,717,784	
Grant Fund**	127,550	-	99,573	-	-	
Parks & Recreation Trust Fund	-	30,000	30,000	7	30,000	
Grand Total	\$ 1,561,578	\$ 2,351,794	\$ 2,620,296	\$ 1,843,479	\$ 1,747,784	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Business Systems Support Analyst	1	1	1	1	1	1
Graphic Designer (0.75 FTE position)	0.75	0	0	0	0	0
Marketing and Communications Coordinator	1	0	0	0	0	0
Recreation Associate	2	2	2	2	2	2
Recreation Program Coordinator	1	1	1	1	1	1
Recreation Senior Manager	1	1	0	0	0	0
Recreation Superintendent	2	2	2	2	2	2
Total	8.75	7	6	6	6	6

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for the Tumbleweed Recreation Center expansion project, Tennis Center Operations, ADA service enhancements for recreation programs, Adult Sports operations and Recreation Programs Increases. Additionally, one-time funding for indoor and outdoor furniture for a variety of locations is included. FY 2024-25 reflects the elimination of any prior year one-time funding.

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.

2024-25 Performance Measurements

Goals:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Adult Sports participation	5,031	6,030	5,900	5,400	5,400
Chandler Tennis Center participation	29,541	22,483	27,500	25,460	26,700
TRC annual visitors	230,760	255,931	255,000	256,000	256,000
TRC “Tell Us What You Think” customer rating	4.25	4.25	4.25	4.25	4.25
TRC participation	4,438	4,862	4,340	5,100	4,700
TRC passes sold	29,053	32,497	31,500	34,380	35,600
Chandler Youth Sports Association participation	8,543	8,265	8,500	8,315	8,400

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,223,407	\$ 2,508,632	\$ 2,541,555	\$ 2,498,035	\$ 2,972,139	18.48%
Ongoing*	-	2,508,632	2,541,555	2,498,035	2,805,654	11.84%
One-time*	-	-	-	-	166,485	N/A
Professional/Contract Services	342,220	363,735	371,775	382,238	495,259	36.16%
Operating Supplies	111,129	123,092	116,115	120,417	143,487	16.57%
Repairs and Maintenance	46,222	27,956	46,819	51,345	85,396	205.47%
Communication/Transportation	373	180	180	615	380	111.11%
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	21,730	48,456	52,247	50,713	64,657	33.43%
Machinery and Equipment	-	-	16,687	17,000	15,699	N/A
Office Furniture and Equipment	-	-	-	400	-	N/A
Total Cost Center - 4551	\$ 2,745,580	\$ 3,075,066	\$ 3,148,393	\$ 3,123,778	\$ 3,780,032	22.93%
General Fund	\$ 2,745,580	\$ 3,068,066	\$ 3,141,393	\$ 3,123,808	\$ 3,773,032	
Parks & Recreation Trust Fund	-	7,000	7,000	-	7,000	
Grand Total	\$ 2,745,580	\$ 3,075,066	\$ 3,148,393	\$ 3,123,808	\$ 3,780,032	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Recreation Associate	5	4	4	4	4	5
Recreation Customer Service Representative (0.5 FTE position)	0.5	0	0	0	0	0
Recreation Customer Service Representative (0.625 FTE position)	0.625	0	0	0	0	0
Recreation Customer Service Representative (0.75 FTE positions)	2.25	2.25	1.5	1.5	0.75	0.75
Recreation Customer Service Representative (1.0 FTE positions)	2	3	3	3	2	2
Recreation Customer Service Supervisor	1	1	1	1	1	1
Recreation Program Coordinator	2	3	3	3	3	3
Recreation Specialist (0.625 FTE position)	0	0.625	0.625	0.625	0.625	0.625
Recreation Specialist (0.75 FTE positions)	0	0	1.5	1.5	2.25	2.25
Recreation Specialist (1.0 FTE position)	1	1	1	1	2	3
Total	14.375	14.875	15.625	15.625	15.625	17.625

Significant Budget and Staffing Changes

During FY 2023-24, one Recreation Customer Service Representative (0.75 FTE position) was renamed to Recreation Specialist (0.75 FTE position) and one Recreation Customer Service Representative (1.0 FTE position) was renamed to Recreation Specialist (1.0 FTE position).

FY 2023-24 reflects the elimination of any one-time funding awarded in FY 2023-24.

Effective July 1, 2024, one Recreation Specialist (1.0 FTE position) and one Recreation Associate (1.0 FTE position) are added along with associated one-time and ongoing increases in operations and maintenance funding.

Nature and Recreation Facilities - 4555

The Nature and Recreation Facilities Unit of the Recreation 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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Overall number of visitors to the CNC	62,986	92,528	72,000	105,000	120,000
CNC program participation	1,336	1,439	1,475	2,200	2,500
Community Center program participation	3,124	3,568	3,275	4,319	4,375
Senior Center program participation	21,535	28,752	22,680	34,102	34,375
Senior Center congregate meals served	8,011	9,398	8,500	11,140	11,250
Therapeutic Recreation participation	3,036	2,881	4,350	2,925	4,715

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,302,964	\$ 1,505,435	\$ 1,577,831	\$ 1,548,910	\$ 1,563,040	3.83%
Ongoing*	-	1,505,435	1,577,831	1,548,910	1,563,040	3.83%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	78,267	81,122	100,392	110,518	112,472	38.65%
Operating Supplies	82,465	136,644	138,280	144,286	156,708	14.68%
Repairs and Maintenance	79	-	-	-	142,060	N/A
Communication/Transportation	974	6,235	6,235	3,168	5,535	-11.23%
Insurance and Taxes	500	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	2,934	7,874	7,874	5,874	7,874	0.00%
Other Charges and Services	15,825	39,515	44,730	41,615	44,151	11.73%
Total Cost Center - 4555	\$ 1,484,079	\$ 1,778,325	\$ 1,876,842	\$ 1,855,871	\$ 2,033,340	14.34%
General Fund	\$ 1,370,805	\$ 1,700,425	\$ 1,754,358	\$ 1,717,188	\$ 1,966,440	
Grant Fund**	84,630	-	44,584	73,900	-	
Parks & Recreation Trust Fund	28,644	77,900	77,900	64,783	66,900	
Grand Total	\$ 1,484,079	\$ 1,778,325	\$ 1,876,842	\$ 1,855,871	\$ 2,033,340	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Recreation Associate	5	5	6	6	6	6
Recreation Customer Service Representative (0.875 FTE position)	0.875	0.875	0.875	0.875	0.875	0.875
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 (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
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	1	1
Total	12.25	12.25	13.25	13.25	13.25	13.25

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding to enhance Nature Center’s Owls Nest store inventory, and the elimination of any one-time funding awarded in FY 2023-24.

Parks Capital - 4580

Capital 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
Personnel Services						
Total Personnel	\$ 5,354	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,169,421	6,938,575	8,842,769	402,174	932,000	-86.57%
Operating Supplies	4,298	-	-	8,898	-	N/A
Other Charges/Services	268,373	173,987	177,295	285,502	-	-100.00%
Project Support Recharge**	356,391	1,570,980	1,933,734	-	46,000	-97.07%
Contingencies/Reserves	-	46,746,617	-	-	78,967,675	68.93%
Land/Improvements	234,879	-	8,475,884	730,019	-	N/A
Building/Improvements	1,610,321	36,294,458	58,882,629	7,167,129	5,320,000	-85.34%
Machinery and Equipment	-	849,000	948,813	159,000	361,000	-57.48%
Office Furniture/Equipment	178,842	-	456,727	104,702	-	N/A
Street Improvements	212,316	838,000	1,130,482	196,728	500,000	-40.33%
Parks Improvements	3,157,703	96,000	10,803,633	1,700,563	47,000	-51.04%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	\$ 7,197,900	\$ 93,507,617	\$ 91,771,966	\$ 10,754,715	\$ 86,173,675	-7.84%
General Gov't Capital Projects Fund	\$ 1,497,044	\$ 10,024,324	\$ 18,230,055	\$ 2,033,592	\$ 16,208,358	
Capital Grant Fund	564,932	10,255,689	1,543,934	-	1,543,934	
Park Bond Fund	3,007,853	68,404,387	67,230,939	8,668,052	63,721,887	
Park Impact Fee Fund	2,071,891	13,989	13,990	-	-	
Parks SE Impact Fee Fund	-	3,192,228	3,192,228	6,418	3,185,810	
Library Bonds	56,180	1,567,000	1,425,820	46,653	1,379,167	
Library Trust	-	50,000	135,000	-	134,519	
Grand Total	\$ 7,197,900	\$ 93,507,617	\$ 91,771,966	\$ 10,754,715	\$ 86,173,675	

*Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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

Significant Budget Changes

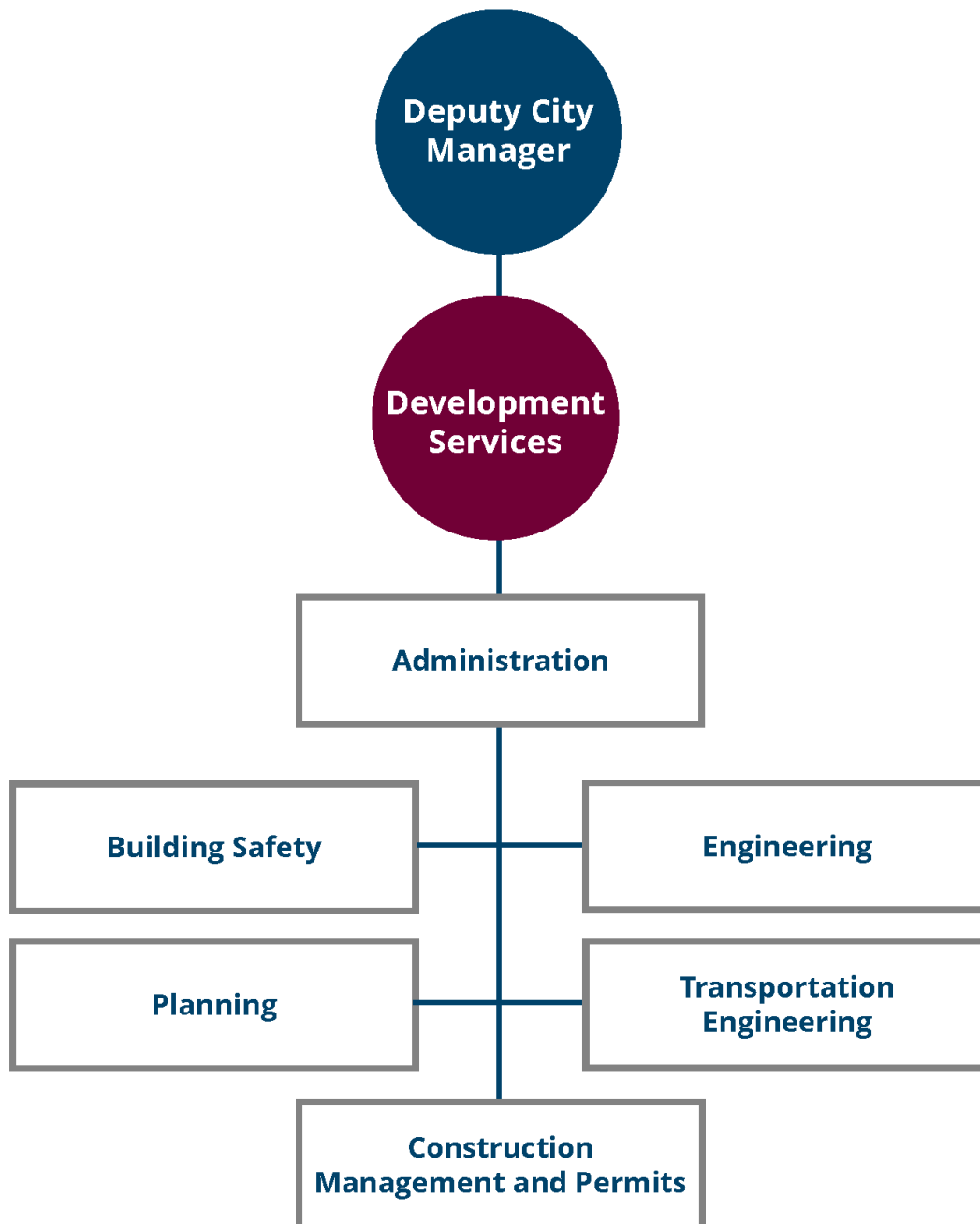
Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.



Development Services

FY 2024-25

Proposed Budget



Development Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Development Services Administration	\$ 1,559,033	\$ 2,040,858	\$ 1,973,548	\$ 1,993,177	-2.34%
Construction Management & Permits	-	-	-	1,265,766	0.00%
Planning	2,842,559	3,431,840	3,544,232	3,907,637	13.86%
Building Safety	2,615,688	2,636,119	3,014,086	2,783,015	5.57%
Transportation Engineering	1,182,702	1,250,025	1,340,444	1,323,536	5.88%
Development Services Capital Engineering	1,562,659	11,446,620	1,444,803	13,765,911	20.26%
Engineering	2,502,219	2,424,734	2,562,428	2,619,211	8.02%
Total	\$ 12,264,860	\$ 23,230,196	\$ 13,879,541	\$ 27,658,253	19.06%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 10,227,284	\$ 10,560,233	\$ 11,018,865	\$ 11,213,908	
Ongoing ⁽¹⁾	-	10,447,363	10,905,995	11,213,908	7.34%
One-time ⁽¹⁾	-	112,870	112,870	-	-100.00%
Operating & Maintenance	441,126	1,223,343	1,415,873	2,678,434	118.94%
Capital - Major	1,562,659	11,446,620	1,444,803	13,765,911	20.26%
Total	\$ 12,231,070	\$ 23,230,196	\$ 13,879,541	\$ 27,658,253	19.06%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted	% Change Adopted to Proposed
Development Services Administration	15.000	15.000	15.000	3.000	-80.00%
Construction Management and Permits	-	-	-	12.000	N/A
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	8.000	0.00%
Engineering	17.000	17.000	17.000	18.000	5.88%
Total	84.000	84.000	84.000	85.000	1.19%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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.

2024-25 Performance Measurements

Goal:

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

Objective:

◆ Respond to customer inquiries and requests in a courteous, professional, and timely manner.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of resident requests/ Percentage responded to within 5 days	198/ 95%	200/ 90%	185/ 95%	190/ 95%	187/ 95%
Number of public meetings with residents/ neighborhoods/businesses	153	171	120	120	120

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,489,452	\$ 1,655,762	\$ 1,772,698	\$ 1,568,276	\$ 449,185	-72.87%
Ongoing*	-	1,655,762	1,772,698	1,568,276	449,185	-72.87%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	6,489	295,000	295,000	294,600	1,476,296	400.44%
Operating Supplies	35,144	34,033	76,766	56,519	27,633	-18.81%
Repairs and Maintenance	2,727	10,775	10,775	9,500	5,775	-46.40%
Communication/Transportation	2,100	2,480	2,480	1,850	1,480	-40.32%
Insurance and Taxes	-	500	500	500	500	0.00%
Other Charges and Services	8,224	27,655	27,655	27,150	17,655	-36.16%
Office Furniture and Equipment	177	-	-	500	-	N/A
Water System Improvements	52	-	-	-	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	14,653	14,653	14,653	14,653	14,653	0.00%
Total Cost Center - 1500	\$ 1,559,033	\$ 2,040,858	\$ 2,200,527	\$ 1,973,548	\$ 1,993,177	-2.34%
General Fund	\$ 1,455,389	\$ 2,040,858	\$ 2,120,028	\$ 1,921,272	\$ 1,993,177	
Grant Fund**	103,644	-	80,499	52,276	-	
Grand Total	\$ 1,559,033	\$ 2,040,858	\$ 2,200,527	\$ 1,973,548	\$ 1,993,177	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Construction Permits Senior Representative	7	7	7	7	7	0
Customer Service Representative	1	1	1	1	1	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	1	1	0
Private Construction & Permitting Manager	1	1	1	1	1	0
Private Construction Project Manager	2	2	2	2	2	0
Total	15	15	15	15	15	3

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for temporary staffing for plan review and inspection services which has been funded as one-time since FY 2018-19. FY 2024-25 reflects the elimination of one-time funding for the Historic Preservation Program.

Effective July 1, 2024, seven Construction Permits Senior Representative positions, one Customer Service Representative position, one Permits & Customer Service Supervisor position, and one Private Construction & Permitting Manager position, and two Private Construction Project Manager positions are transferred to cost center 1505, Construction Management and Permits.

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.

2024-25 Performance Measurements

Goal:

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

Objective:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of Presented Pre-tech Packages	N/A	N/A	N/A	N/A	109
Number of Applications Processed	N/A	N/A	N/A	N/A	3,500
Number of Permits Issued	N/A	N/A	N/A	N/A	5,000
Number of Public Records Request Answered	N/A	N/A	N/A	N/A	501

* 2023-24 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.

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
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 1,243,366	N/A
Ongoing*	-	-	-	-	1,243,366	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	-	-	-	-	6,400	N/A
Repairs and Maintenance	-	-	-	-	5,000	N/A
Communication/Transportation	-	-	-	-	1,000	N/A
Other Charges and Services	-	-	-	-	10,000	N/A
Total Cost Center - 1505	\$ -	\$ -	\$ -	\$ -	\$ 1,265,766	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,265,766	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Construction Permits Senior Representative	0	0	0	0	0	7
Customer Service Representative	0	0	0	0	0	1
Permits & Customer Service Supervisor	0	0	0	0	0	1
Private Construction & Permitting Manager	0	0	0	0	0	1
Private Construction Project Manager	0	0	0	0	0	2
Total	0	0	0	0	0	12

Significant Budget and Staffing Changes

Effective July 1, 2024, seven Construction Permits Senior Representative positions, one Customer Service Representative position, one Permits & Customer Service Supervisor position, and one Private Construction & Permitting Manager position, and two Private Construction Project Manager positions are transferred from cost center 1500, Development Services Administration.

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.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of public hearing cases submitted (rezoning, preliminary development plan, use permit, entertainment use permit, architectural review committee, and annexations)	55	47	55	50	50
Number of cases submitted for administrative review (administrative design review, zoning clearances, and zoning verification)	321	213	350	275	275

Goal:

Perform site plan review and field inspections to achieve conformance with all Zoning Code standards and specific conditions of City Council approval.

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

Objectives:

- ◆ 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.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total number of plan reviews/ Percentage completed within 20-day turnaround time	1,080/ 98%	779/ 98%	800/ 98%	800/ 98%	800/ 98%
Total number of field inspections/ Percentage completed within one business day	446/ 98%	374/ 98%	400/ 98%	400/ 98%	400/ 98%

* 2023-24 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:

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.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by City Council	1	4	5	3	3
Number of code amendments and/or development policies adopted by City Council	1	3	3	1	2

Goal:

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

Objective:

- ◆ Assure compliance with City standards and code requirements while responding to City and resident requests.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of requests for maps/presentation materials/ Percentage provided by mapping services staff	970/ 100%	1,361/ 100%	875/ 100%	1,200/ 100%	1,000/ 100%
Number of requests for data/information/ Percentage provided by mapping services staff within 14 days or less	8,390/ 100%	8,780/ 100%	8,000/ 100%	8,000/ 100%	8,000/ 100%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,718,456	\$ 2,927,758	\$ 3,121,421	\$ 2,906,754	\$ 3,153,681	7.72%
Ongoing*	-	2,927,758	3,121,421	2,906,754	3,153,681	7.72%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	690	400,000	520,000	520,064	650,000	62.50%
Operating Supplies	18,775	37,515	46,409	35,750	37,389	-0.34%
Repairs and Maintenance	6,515	11,596	12,617	7,100	11,596	0.00%
Communication/Transportation	13,600	14,080	14,080	11,800	14,080	0.00%
Insurance and Taxes	-	150	150	150	150	0.00%
Other Charges and Services	21,429	35,903	35,903	33,650	35,903	0.00%
Machinery and Equipment	23,907	-	23,907	23,907	-	N/A
Office Furniture and Equipment	575	-	-	93	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	4,838	4,838	4,838	4,964	4,838	0.00%
Total Cost Center - 1510	\$ 2,808,800	\$ 3,431,840	\$ 3,779,325	\$ 3,544,232	\$ 3,907,637	13.86%
General Fund	\$ 2,645,150	\$ 3,431,840	\$ 3,664,240	\$ 3,474,078	\$ 3,907,637	
Grant Fund**	163,650	-	115,085	70,154	-	
Grand Total	\$ 2,808,800	\$ 3,431,840	\$ 3,779,325	\$ 3,544,232	\$ 3,907,637	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Planning - 1510

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Administrative Assistant Senior	1	1	1	1	1	1
Associate Planner	1	1	1	1	1	1
Geospatial Services Manager	0	1	1	1	1	1
GIS Manager	1	0	0	0	0	0
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	2	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	23	24	24	24	24

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for a General Area Plan update.

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.

2024-25 Performance Measurements

Goal:

To maintain public safety and quality of life standards through development plan review and onsite inspections.

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

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of permits issued/ Value of permits issued	4,446/ \$1,358,829,257	3,836/ \$1,393,986,598	4,500/ \$1,167,000,000	3,780/ \$1,172,639,761	4,000/ \$1,000,000,000
Percentage of building plans reviewed within 10 business days	91%	87%	97%	99%	99%
Percentage of building plans approved within one business day	35%	40%	50%	35%	35%
Percentage of inspections conducted on day requested	100%	100%	100%	100%	100%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,514,837	\$ 2,516,962	\$ 2,946,553	\$ 2,894,823	\$ 2,663,858	5.84%
Ongoing*	-	2,516,962	2,946,553	2,894,823	2,663,858	5.84%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	187	-	-	64	-	N/A
Operating Supplies	44,134	61,331	61,331	53,330	61,331	0.00%
Repairs and Maintenance	2,577	2,845	2,845	5,000	2,845	0.00%
Communication/Transportation	12,144	10,850	10,850	10,000	10,850	0.00%
Insurance and Taxes	-	2,000	2,000	1,000	2,000	0.00%
Other Charges and Services	11,690	12,129	16,524	19,860	12,129	0.00%
Office Furniture and Equipment	102	-	-	7	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	30,002	30,002	30,002	30,002	30,002	0.00%
Total Cost Center - 1530	\$ 2,615,688	\$ 2,636,119	\$ 3,070,105	\$ 3,014,086	\$ 2,783,015	5.57%
General Fund	\$ 2,136,714	\$ 2,636,119	\$ 2,709,942	\$ 2,767,154	\$ 2,783,015	
Grant Fund**	478,975	-	360,163	246,932	-	
Grand Total	\$ 2,615,688	\$ 2,636,119	\$ 3,070,105	\$ 3,014,086	\$ 2,783,015	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
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 2024-25.

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.

2024-25 Performance Measurements

Goal:

Provide for the efficient and safe movement of people and goods within the City through the use of traffic engineering studies and technology for design, installation, maintenance, and operation of traffic control devices including signals, signs, pavement markings, and streetlights.

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

Objective:

- ◆ Complete requests for traffic engineering studies within four weeks.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of requests requiring traffic studies/ Average time of completion in weeks	60/ 3	63/ 4	62/ 3	45/ 4	40/ 5

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,067,348	\$ 1,112,028	\$ 1,142,122	\$ 1,146,300	\$ 1,185,539	6.61%
Ongoing*	-	1,112,028	1,142,122	1,146,300	1,185,539	6.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	57,086	63,000	121,125	121,189	63,000	0.00%
Operating Supplies	23,053	33,803	33,803	26,292	33,803	0.00%
Repairs and Maintenance	315	1,436	1,436	3,351	1,436	0.00%
Communication/Transportation	4,211	2,593	2,593	4,930	2,593	0.00%
Insurance and Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	8,296	1,500	1,500	1,500	1,500	0.00%
Other Charges and Services	2,083	7,165	7,165	6,875	7,165	0.00%
Machinery and Equipment	8,834	16,250	16,250	17,750	16,250	0.00%
Office Furniture and Equipment	549	-	-	7	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	10,911	10,750	10,750	10,750	10,750	0.00%
Total Cost Center - 1535	\$ 1,182,702	\$ 1,250,025	\$ 1,338,244	\$ 1,340,444	\$ 1,323,536	5.88%
General Fund	\$ 450,546	\$ 446,793	\$ 457,121	\$ 463,842	\$ 476,028	
Highway User Revenue Fund	732,156	803,232	881,123	876,602	847,508	
Grand Total	\$ 1,182,702	\$ 1,250,025	\$ 1,338,244	\$ 1,340,444	\$ 1,323,536	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
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	2
Traffic Signal Systems Analyst	2	2	2	2	2	2
Total	8	8	8	8	8	8

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2024-25.

Development Services Capital - 1560

Capital 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
Personnel Services						
Total Personnel	\$ 238	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,081,690	1,242,000	6,741,997	1,114,225	4,935,300	297.37%
Other Charges/Services	25,905	-	-	25,010	-	N/A
Project Support Recharge **	11,353	19,000	19,000	-	2,200	-88.42%
Contingencies/Reserves	-	9,169,620	-	-	8,657,411	-5.59%
Building/Improvements	2,719	961,000	1,753,129	14,499	108,000	-88.76%
Office Furniture and Equipment	-	55,000	55,000	-	63,000	14.55%
Street Improvements	440,754	-	1,533,088	291,069	-	N/A
Total Cost Center - 1560	\$ 1,562,659	\$ 11,446,620	\$ 10,102,214	\$ 1,444,803	\$ 13,765,911	20.26%
General Gov't Capital Projects Fund	\$ 112,503	\$ 4,406,781	\$ 4,343,304	\$ 327,345	\$ 9,124,459	
Street GO Bond Fund	450,228	1,930,834	1,494,600	292,909	1,201,691	
Grants Capital Fund	999,928	5,109,005	4,264,310	824,549	3,439,761	
Grand Total	\$ 1,562,659	\$ 11,446,620	\$ 10,102,214	\$ 1,444,803	\$ 13,765,911	

**Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

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.

2024-25 Performance Measurements

Goal:

To promote public safety, sustainability, and maintainability of the City’s infrastructure through the development plan review process.

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

Objective:

- ◆ Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Average number of reviews per project	2.87	2.82	2.95	2.80	2.85
Number of drawing sheets reviewed	1,780	2,381	1,800	1,600	1,700
Percentage of plan review projects completed within 20 business days or less	100%	100%	100%	100%	100%

Goal:

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

Objective:

- ◆ Review utility/encroachment plans and conduct inspections for compliance and regulatory requirements and standards.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of utility/encroachment plan reviews	1,135	915	1,200	1,054	1,060
Number of utility/encroachment permits issued	1,104	916	1,100	1,042	1,050
Number of inspections conducted	3,217	3,184	4,000	3,900	3,500

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,437,192	\$ 2,347,723	\$ 2,527,681	\$ 2,502,712	\$ 2,518,279	7.26%
Ongoing*	-	2,234,853	2,414,811	2,389,842	2,518,279	12.68%
One-time*	-	112,870	112,870	112,870	-	-100.00%
Professional/Contract Services	451	-	-	64	-	N/A
Operating Supplies	32,345	36,348	36,948	25,501	60,269	65.81%
Repairs and Maintenance	3,942	6,550	6,550	4,200	6,550	0.00%
Communication/Transportation	8,347	5,276	5,276	9,300	5,276	0.00%
Insurance and Taxes	500	550	550	550	550	0.00%
Rents and Utilities	63	-	-	-	-	N/A
Other Charges and Services	4,211	13,136	13,136	4,850	13,136	0.00%
Machinery and Equipment	-	-	-	-	-	N/A
Office Furniture and Equipment	549	-	-	7	-	N/A
Wastewater Improvements	15	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	15,151	15,151	15,151	15,151	15,151	0.00%
Total Cost Center - 3020	\$ 2,502,218	\$ 2,424,734	\$ 2,605,292	\$ 2,562,428	\$ 2,619,211	8.02%
General Fund	\$ 2,350,083	\$ 2,424,734	\$ 2,481,009	\$ 2,481,709	\$ 2,619,211	
Grant Fund**	152,136	-	124,283	80,719	-	
Grand Total	\$ 2,502,218	\$ 2,424,734	\$ 2,605,292	\$ 2,562,428	\$ 2,619,211	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
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
Development Project Administrator	1	0	0	0	0	0
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	0	1	1	1	1	2
Senior Civil Plans Examiner	4	4	4	4	4	4
Telecommunications & Utility Franchise Manager	0	1	1	1	1	1
Total	16	17	17	17	17	18

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for an outside plant software replacement and the elimination of contract temporary services for fiber upgrades which was approved since FY 2022-23.

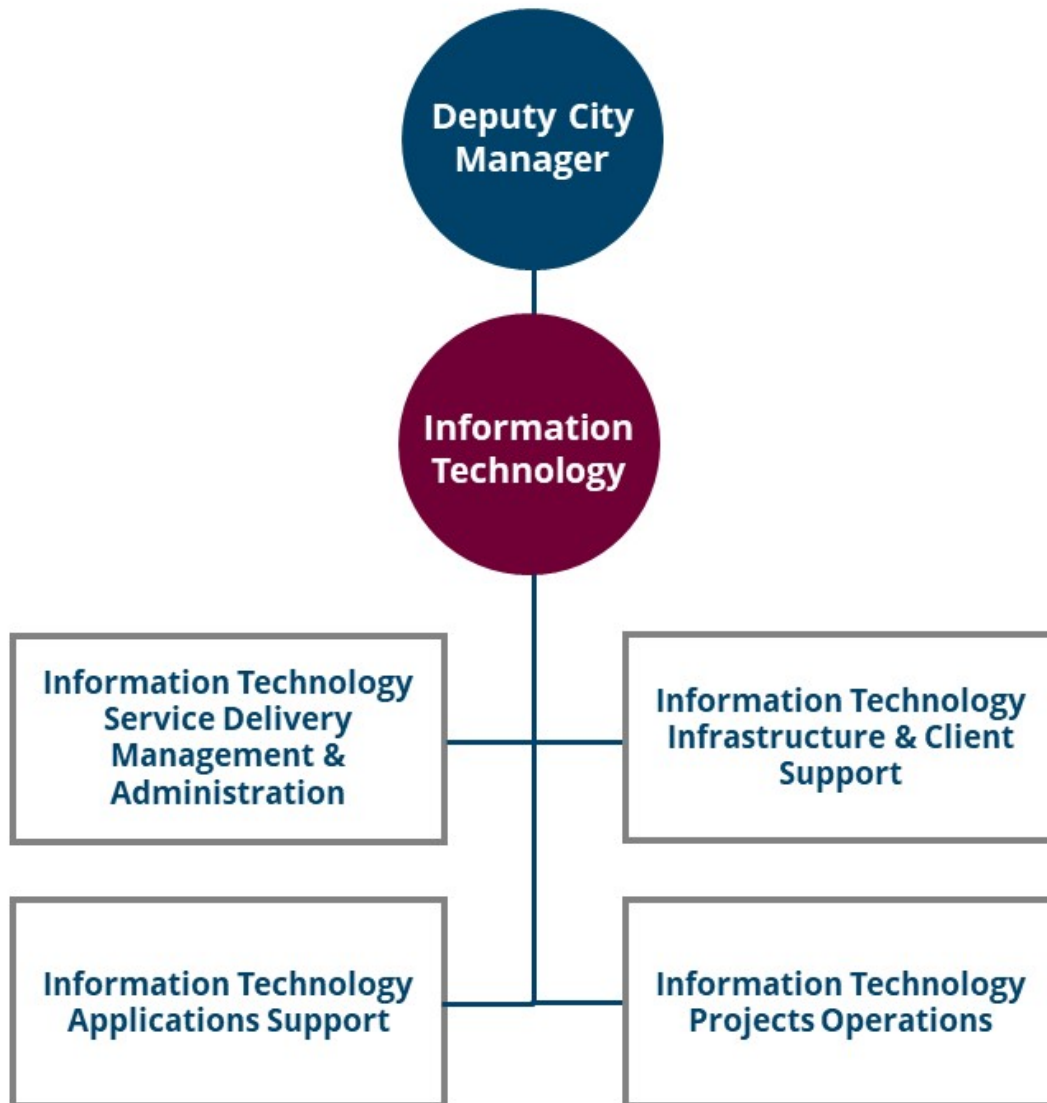
Effective July 1, 2024, one Outside Plant Fiber System Senior Analyst position is added.



Information Technology

FY 2024-25

Proposed Budget



Information Technology Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
IT Service Delivery Management & Admin	\$ 3,271,864	\$ 5,721,584	\$ 6,521,150	\$ 5,182,778	-9.42%
IT Applications Support	6,428,474	8,777,194	9,348,880	8,312,502	-5.29%
IT Infrastructure & Client Support	5,434,156	5,411,677	7,933,668	7,932,457	46.58%
IT Projects Capital	1,877,956	12,861,253	1,300,516	21,263,113	65.33%
IT Projects Operations	250,268	1,393,545	1,406,294	2,600,709	86.63%
IT Citywide Infrastructure Support Capital	353,916	7,334,478	842,389	7,670,078	4.58%
Total	\$ 17,616,634	\$ 41,499,731	\$ 27,352,897	\$ 52,961,637	27.62%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 8,239,136	\$ 10,228,160	\$ 9,430,909	\$ 11,014,379	7.69%
Ongoing ⁽¹⁾	8,239,136	10,041,162	9,243,911	10,916,061	8.71%
One-time ⁽¹⁾	-	186,998	186,998	98,318	-47.42%
Operating & Maintenance	7,145,626	11,075,840	15,779,083	13,014,067	17.50%
Capital - Major	2,231,872	20,195,731	2,142,905	28,933,191	43.26%
Total	\$ 17,616,634	\$ 41,499,731	\$ 27,352,897	\$ 52,961,637	27.62%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 Proposed	% Change Proposed to Proposed
IT Service Delivery Management & Admin	13.000	14.000	15.000	16.000	14.29%
IT Applications Support	26.000	26.000	22.000	22.000	-15.38%
IT Infrastructure & Client Support	21.000	22.000	25.000	26.000	18.18%
Total	60.000	62.000	62.000	64.000	3.23%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Information Technology Service Delivery Management & Administration - 1199

IT is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Service Delivery Management & Administration Division is responsible for project management, business analysis, and project training and adoption. This area also provides the overall financial management and administrative oversight for the entire department, citywide technology security practices, and oversight of citywide technology replacement funds and technology related project funding.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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.
- ◆ Provide citywide training opportunities for citywide applications.⁽¹⁾
- ◆ Facilitate and manage IT hardware and software application support and management contracts.
- ◆ Develop administrative policies and procedures and maintain all IT policies and procedures.
- ◆ Ensure that citywide IT projects are completed on time and within budget.
- ◆ Provide oversight and management of cybersecurity functions.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of IT projects utilizing the standard project management system	85%	87%	90%	90%	90%
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%	93%	95%	95%	95%
Number of quarterly security assessments performed on systems to identify risks	7	8	7	8	8
Number of security policies developed and implemented	1	0	7	12	15

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,088,060	\$ 2,412,239	\$ 2,632,170	\$ 2,388,000	\$ 2,829,958	17.32%
Ongoing*	-	2,412,239	2,632,170	2,388,000	2,829,958	17.32%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	593,399	1,499,790	2,190,561	2,350,034	864,565	-42.35%
Operating Supplies	39,144	41,574	45,310	44,828	27,674	-33.43%
Repairs and Maintenance	33,409	694,670	714,159	882,630	444,670	-35.99%
Communication/Transportation	262,002	251,661	252,276	255,182	251,761	0.04%
Other Charges and Services	27,835	41,150	53,150	53,834	68,650	66.83%
Machinery and Equipment	228,014	780,500	821,817	541,417	695,500	-10.89%
Capital Replacement/Fund Level Transfers	-	-	-	5,225	-	N/A
Total Cost Center - 1199	\$ 3,271,864	\$ 5,721,584	\$ 6,709,443	\$ 6,521,150	\$ 5,182,778	-9.42%
General Fund	\$ 3,071,614	\$ 5,721,584	\$ 6,554,028	\$ 6,521,150	\$ 5,182,778	
Grants**	200,250	-	155,415	-	-	
Grand Total	\$ 3,271,864	\$ 5,721,584	\$ 6,709,443	\$ 6,521,150	\$ 5,182,778	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Information Technology Service Delivery Management & Administration - 1199

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 Proposed
Chief Information Officer	1	1	1	1	1	1
IT Chief Information Security Officer	1	1	1	1	1	1
IT Chief Technology Officer	0	1	1	1	1	1
IT Portfolio Administrator	0	0	1	1	1	1
IT Principal Service Delivery Analyst	2	0	0	0	0	0
IT Project Manager	0	7	6	6	6	6
IT Security Analyst	0	0	0	0	0	1
IT Security Program Manager	1	1	1	2	2	2
IT Security Senior Analyst	0	0	0	0	1	1
IT Senior Service Delivery Analyst	4	0	0	0	0	0
IT Service Delivery Analyst	1	0	0	0	0	0
IT Services Manager	1	0	0	0	0	0
IT Training Coordinator	0	0	0	0	0	0
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Total	13	13	13	14	15	16

Significant Budget and Staffing Changes

During FY 2023-24, one IT Security Senior Analyst position transferred from cost center 1280, IT Infrastructure and Client Support.

FY 2024-25 reflects ongoing funding for education and training, and operations and maintenance for WalkMe Digital Adoption Platform, as well as one-time funding for contractual services and the continuation of one-time funding for Information Technology Insights subscription. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for WebEx subscription services, information security managed services, and managed services for technology portfolio programs.

Effective July 1, 2024, one IT Security Analyst position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Information Technology Applications Support - 1200

The Information Technology Applications Support Division is responsible for maintaining, implementing, and supporting applications and databases, which includes off-the-shelf, customized, and City-developed applications and databases necessary to meet operations and reporting requirements.

2024-25 Performance Measurements

Goal:

Provide IT services to all City departments by maintaining and providing enhancements for all enterprise-wide integrated application systems to assist in managing the City's services and future growth.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Help 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%	94%	93%	96%	95%
Percentage of citywide applications maintained at actively supported versions of vendor software	100%	99%	99%	99%	99%
Percentage of database availability maintained for core applications	99%	99%	99%	99%	99%
Percentage of pages, forms and surveys that are mobile responsive on chandleraz.gov	89%	95%	95%	99%	99%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 3,719,135	\$ 4,241,081	\$ 4,648,998	\$ 4,187,548	\$ 3,884,874	-8.40%
Ongoing*	-	4,241,081	4,648,998	4,187,548	3,884,874	-8.40%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	717,824	1,145,750	1,475,058	1,475,058	1,294,062	12.94%
Operating Supplies	12,595	9,317	9,317	12,293	6,693	-28.16%
Repairs and Maintenance	1,933,417	3,251,856	3,592,566	3,094,318	2,997,683	-7.82%
Communication/Transportation	6,348	17,500	36,132	33,632	17,500	0.00%
Other Charges and Services	28,258	47,190	47,190	47,525	47,190	0.00%
Machinery and Equipment	6,338	60,000	99,203	492,659	60,000	0.00%
Capital Replacement/Fund Level Transfers	4,560	4,500	4,500	5,847	4,500	0.00%
Total Cost Center - 1200	\$ 6,428,475	\$ 8,777,194	\$ 9,912,964	\$ 9,348,880	\$ 8,312,502	-5.29%
General Fund	\$ 5,939,065	\$ 8,777,194	\$ 9,611,194	\$ 9,348,880	\$ 8,312,502	
Grant Fund**	489,410	-	301,770	-	-	
Grand Total	\$ 6,428,475	\$ 8,777,194	\$ 9,912,964	\$ 9,348,880	\$ 8,312,502	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Information Technology Applications Support - 1200

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 Proposed
IT Application Services Manager	1	3	3	3	3	3
IT Chief Applications Officer	0	1	1	1	1	1
IT Data Architect Principal Analyst	0	0	0	0	1	1
IT Data Services Manager	0	1	1	1	0	0
IT Database Principal Analyst	1	1	1	1	0	0
IT Database Senior Analyst	1	1	1	1	0	0
IT Messaging Integration Principal Analyst	2	1	1	1	1	1
IT Messaging Manager	0	1	1	1	1	1
IT Programmer Principal Analyst	3	0	0	4	4	4
IT Programmer Senior Analyst	8	8	8	4	5	5
IT Senior Database Administrator	1	0	0	0	0	0
IT Systems Analyst	7	7	7	7	4	4
IT Web Development Manager	1	1	1	1	1	1
Web Development Analyst	1	1	1	1	1	1
Total	26	26	26	26	22	22

Significant Budget and Staffing Changes

During FY 2023-24, one IT Data Architect Principal Analyst position, one IT Programmer Senior Analyst position transferred from cost center 1280, IT Infrastructure and Client Support, one IT Database Senior Analyst position, two IT Systems Analyst positions, one IT Data Services Manager position, one IT Database Principal Analyst position, and one IT Systems Analyst position transferred to cost center 1280, IT Infrastructure and Client Support.

FY 2024-25 reflects ongoing funding for technology and support, and operations and maintenance for Questica budget software, and e-Signature, as well as one-time funding for contractual services. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for Oracle licenses maintenance and support.

Information Technology Infrastructure & Client Support - 1280

The Information Technology Infrastructure & Client Support Division is responsible for maintaining and supporting the City's network, telephony, server, web, and storage operations. This division provides end user device support including device deployment and repair, computer application deployment and license management, and standard office application support.

2024-25 Performance Measurements

Goal:

Provide technology services for City departments through effective, efficient development of integrated computer systems to improve the overall effectiveness and efficiency of administrative and information services.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Enhance computer security and provide security technologies roadmap to meet strategic goals.
- ◆ Enhance messaging stability.
- ◆ Perform data backups during specific timeframes.
- ◆ Perform tape backup restore to ensure data is valid and recoverable.
- ◆ Perform vulnerability tests on systems.
- ◆ Provide system availability for citywide functions.
- ◆ Manage computer hardware and software assets.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total number of help desk requests completed	10,873	10,873	10,000	9,200	9,500
Percentage of satisfied customers on team projects/help desk requests	80%	80%	80%	80%	80%
Percentage of security compliance standards met on servers	80%	80%	80%	80%	90%
Percentage of network availability maintained	98%	98%	99%	99%	99%
Percentage of server environment availability maintained	98%	98%	98%	98%	99%
Percentage of telephone service requests completed within 5 business days of ticket opening or planned start date	81%	81%	82%	82%	82%
Percentage of IT computer hardware and software inventory maintained	95%	95%	95%	95%	95%
Percentage of storage environment availability maintained or updated	99%	99%	99%	99%	99%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Proposed to Proposed
Personnel Services						
Total Personnel	\$ 2,426,363	\$ 3,574,840	\$ 3,826,663	\$ 2,855,361	\$ 4,299,547	20.27%
Ongoing*	-	3,574,840	3,826,663	2,855,361	4,201,229	17.52%
One-time*	-	-	-	-	98,318	N/A
Professional/Contract Services	1,672,031	592,030	3,956,932	1,899,270	1,533,230	158.98%
Operating Supplies	36,172	41,056	41,056	58,064	40,879	-0.43%
Repairs and Maintenance	330,463	452,269	553,208	494,172	452,269	0.00%
Communication/Transportation	99,734	197,091	304,731	310,156	197,191	0.05%
Insurance and Taxes	-	-	-	1,000	-	N/A
Other Charges and Services	30,305	43,265	54,515	55,500	46,265	6.93%
Machinery and Equipment	836,041	508,200	894,556	2,255,942	1,360,150	167.64%
Capital Replacement/Fund Level Transfers	3,046	2,926	2,926	4,203	2,926	0.00%
Total Cost Center - 1280	\$ 5,434,155	\$ 5,411,677	\$ 9,634,587	\$ 7,933,668	\$ 7,932,457	46.58%
General Fund	\$ 3,942,606	\$ 5,411,677	\$ 6,585,119	\$ 5,855,574	\$ 7,932,457	
Grant Fund**	1,491,549	-	3,049,468	2,078,094	-	
Grand Total	\$ 5,434,155	\$ 5,411,677	\$ 9,634,587	\$ 7,933,668	\$ 7,932,457	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** The Proposed 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 Infrastructure & Client Support - 1280

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 Proposed
IT Chief Infrastructure Officer	0	1	1	1	1	1
IT Data Architect Principal Analyst	0	0	1	1	0	0
IT Data Services Manager	0	0	0	0	1	1
IT Database Principal Analyst	0	0	0	0	1	1
IT Database Senior Analyst	0	0	0	0	1	1
IT Infrastructure Analyst	2	2	2	2	2	2
IT Infrastructure Manager	1	0	0	0	0	0
IT Infrastructure Senior Analyst	1	1	2	2	2	2
IT Principal Systems Specialist	2	1	1	1	1	1
IT Programmer Senior Analyst	0	0	0	1	0	0
IT Security Senior Analyst	1	1	1	1	0	0
IT Service Desk Supervisor	1	0	0	0	0	0
IT Systems Analyst	0	0	0	0	3	3
Network & Telecommunication Principal Engineer	2	2	2	2	2	2
Network & Telecommunication Senior Analyst	2	3	3	3	3	3
Technology Support Manager	0	1	1	1	1	1
Technology Support Senior Analyst	3	3	4	4	4	5
Technology Support Specialist	4	4	3	3	3	3
Total	19	19	21	22	25	26

Significant Budget and Staffing Changes

During FY 2023-24, one IT Data Architect Principal Analyst position and one IT Programmer Senior Analyst position transferred to cost center 1200, IT Applications Support, one IT Security Senior Analyst position transferred to cost center 1199, IT Service Delivery Management & Administration, one IT Database Senior Analyst position, two IT Systems Analyst position, one IT Data Services Manager position, one IT Database Principal Analyst position, and one IT Systems Analyst position transferred from cost center 1200, IT Applications Support.

FY 2024-25 reflects ongoing funding for computer software licensing costs, enterprise backup and data management, as well as one-time funding for contractual services, and one temporary IT Technology Supports Specialist. Additionally, FY 2024-25 reflects the elimination of one-time funding received in FY 2023-24 for one temporary service technician.

Effective July 1, 2024, one Technology Support Senior Analyst position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Information Technology Projects Capital - 1285

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Proposed to Proposed
Personnel Services						
Total Personnel	\$ 5,578	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	1,804,275	6,300,000	6,638,185	1,147,907	9,422,000	49.56%
Operating Supplies	953	-	9,627	352	-	N/A
Repairs and Maintenance	-	-	5,815,150	-	-	N/A
Communication/Transportation	2,929	-	44,252	8,862	-	N/A
Contingencies/Reserves	-	6,561,253	341,488	-	11,841,113	80.47%
Machinery and Equipment	64,221	-	292,927	143,395	-	N/A
Total Cost Center - 1285	\$ 1,877,956	\$ 12,861,253	\$ 13,141,629	\$ 1,300,516	\$ 21,263,113	65.33%
General Gov't Capital Projects Fund	\$ 1,623,182	\$ 9,516,938	\$ 8,970,087	\$ 732,894	\$ 17,059,193	
Water Operating Fund	254,773	1,478,051	1,760,888	332,154	1,695,434	
Wastewater Operating Fund	-	1,181,498	1,508,132	141,281	1,566,831	
Solid Waste Operating Fund	-	684,766	902,522	94,187	941,655	
Grand Total	\$ 1,877,956	\$ 12,861,253	\$ 13,141,629	\$ 1,300,516	\$ 21,263,113	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

Information Technology Projects Operations - 1286

The Information Technology Projects Operations Division plans, develops, monitors, and documents IT projects.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Repairs and Maintenance	\$ 250,268	\$ 1,393,545	\$ 1,406,294	\$ 1,406,294	\$ 2,600,709	86.63%
Total Cost Center - 1286	\$ 250,268	\$ 1,393,545	\$ 1,406,294	\$ 1,406,294	\$ 2,600,709	86.63%
General Fund	\$ 250,268	\$ 1,393,545	\$ 1,406,294	\$ 1,406,294	\$ 2,600,709	

Significant Budget Changes

FY 2024-25 reflects ongoing funding for a Utility Billing Re-platform adjustment, Digital Adoption Platform adjustment, Benefits Administration Solution adjustment, Risk Management system, Enterprise EDMS Upgrade, Permit Solution SaaS Migration, Integrated Language Assistant, Airport Airfield Management Software, Airport Badge Security Program, and Fleet Operations Telematics.

Information Technology Citywide Infrastructure Support Capital - 1287

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Proposed to Proposed
Professional/Contract Services	\$ 96,354	\$ 413,000	\$ 2,924,188	\$ 746,162	\$ 600,000	45.28%
Repairs and Maintenance	97,909	-	-	-	-	0.00%
Communication/Transportation	251	-	7,024	-	-	0.00%
Contingencies/Reserves	-	6,064,978	-	-	5,856,078	-3.44%
Machinery and Equipment	159,402	856,500	1,475,313	96,227	1,214,000	41.74%
Office Furniture and Equipment	-	-	2,791,942	-	-	0.00%
Total Cost Center - 1287	\$ 353,916	\$ 7,334,478	\$ 7,198,467	\$ 842,389	\$ 7,670,078	4.58%
General Gov't Capital Projects Fund	\$ 353,916	\$ 6,942,976	\$ 6,806,965	\$ 842,389	\$ 7,216,576	
Fund Water Operating Fund	-	161,205	161,205	-	192,205	
Wastewater Operating Fund	-	145,853	145,853	-	176,853	
Solid Waste Operating Fund	-	69,088	69,088	-	69,088	
Airport Operating Fund	-	15,356	15,356	-	15,356	
Grand Total	\$ 353,916	\$ 7,334,478	\$ 7,198,467	\$ 842,389	\$ 7,670,078	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Significant Budget Changes

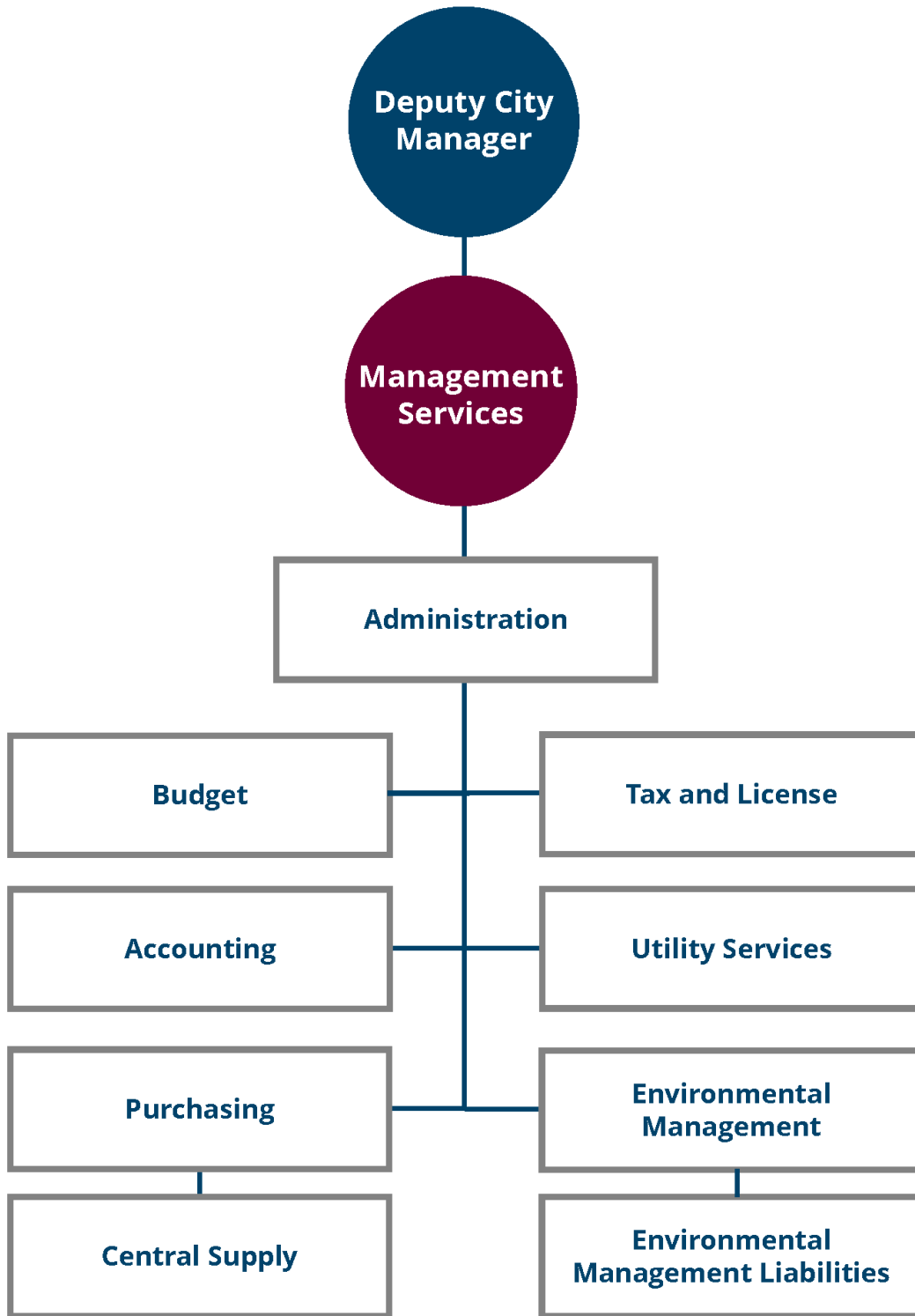
Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.



Management Services

FY 2024-25

Proposed Budget



Management Services

2024-25 Proposed Budget

Management Services Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Management Services Administration	\$ 509,623	\$ 595,284	\$ 608,130	\$ 622,452	4.56%
Budget	789,831	856,312	919,860	1,071,932	25.18%
Purchasing	707,483	731,727	750,325	755,946	3.31%
Central Supply	437,317	455,519	465,353	502,925	10.41%
Accounting	1,820,925	2,105,296	2,096,262	2,255,906	7.15%
Tax and License	1,499,373	1,896,474	1,863,457	2,016,463	6.33%
Utility Services	1,493,797	1,648,651	1,679,862	1,810,390	9.81%
Environmental Management	583,028	707,513	649,607	716,927	1.33%
Environmental Management Liabilities	206,009	7,073,200	7,337,050	473,200	-93.31%
Total Management Svcs w/o Non-Dept.	\$ 8,047,386	\$ 16,069,976	\$ 16,369,906	\$ 10,226,141	-36.36%
Non-Departmental ⁽¹⁾	\$ 83,628,207	\$ 137,275,521	\$ 109,128,376	\$ 66,501,886	-51.56%
Non-Departmental Capital	9,741,058	2,212,216	634,285	16,728,770	656.20%
Non-Dept. without Contingency	\$ 93,369,265	\$ 139,487,737	\$ 109,762,661	\$ 83,230,656	
Non-Departmental Contingency	-	149,444,982	-	133,605,116	-10.60%
Non-Dept. Contingency	\$ -	\$ 149,444,982	\$ -	\$ 133,605,116	
Total Non-Department	\$ 93,369,265	\$ 288,932,719	\$ 109,762,661	\$ 216,835,772	-24.95%
Total Management Svcs. with Non-Dept.	\$ 101,416,651	\$ 305,002,695	\$ 126,132,567	\$ 227,061,913	-25.55%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 6,946,318	\$ 7,923,343	\$ 7,950,071	\$ 8,549,054	
Ongoing ⁽²⁾	-	7,923,343	7,950,071	8,549,054	7.90%
One-time ⁽²⁾	-	-	-	-	N/A
Operating & Maintenance	1,100,478	8,146,633	8,419,835	1,677,087	-79.41%
Total Management Svcs w/o Non-Dept.	\$ 8,046,797	\$ 16,069,976	\$ 16,369,906	\$ 10,226,141	-36.36%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 50,783,894	\$ 94,523,718	\$ 74,019,600	\$ 24,086,647	
Ongoing ⁽²⁾	-	16,002,840	636,000	9,742,441	-39.12%
One-time ⁽²⁾	-	78,520,878	73,383,600	14,344,206	-81.73%
Operating & Maintenance	32,844,313	42,751,803	35,108,776	42,415,239	-0.79%
Contingencies & Reserves	-	149,444,982	-	133,605,116	-10.60%
Capital - Major	9,741,058	2,212,216	634,285	16,728,770	656.20%
Total Non-Department	\$ 93,369,265	\$ 288,932,719	\$ 109,762,661	\$ 216,835,772	-24.95%
Total Management Svcs. with Non-Dept.	\$ 101,416,062	\$ 305,002,695	\$ 126,132,567	\$ 227,061,913	-25.55%

(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 2022-23 Actual Expenditures.

Management Services**2024-25 Proposed Budget**

Staffing by Cost Center	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Management Services Administration	4.000	4.000	4.000	4.000	0.00%
Budget	6.000	6.000	6.000	7.000	16.67%
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	16.500	16.500	17.500	6.06%
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	71.625	71.625	73.625	2.79%

Management Services Administration - 1180

Administration serves the Management Services Department and provides finance, grant, 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.

2024-25 Performance Measurements

Goal:

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.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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

* 2023-24 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

2024-25 Proposed Budget

Management Services Administration - 1180**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
Personnel Services						
Total Personnel	\$ 500,844	\$ 582,235	\$ 659,123	\$ 596,000	\$ 609,403	4.67%
Ongoing*	-	582,235	659,123	596,000	609,403	4.67%
One-time*	-	-	-	-	-	N/A
Operating Supplies	1,626	2,030	2,030	3,120	3,000	47.78%
Repairs and Maintenance	1,138	2,100	2,169	2,150	1,350	-35.71%
Communication/Transportation	2,637	4,769	4,769	3,000	4,179	-12.37%
Other Charges and Services	2,787	4,150	4,150	3,860	4,520	8.92%
Office Furniture and Equipment	590	-	-	-	-	N/A
Total Cost Center - 1180	\$ 509,623	\$ 595,284	\$ 672,241	\$ 608,130	\$ 622,452	4.56%
General Fund	\$ 483,636	\$ 595,284	\$ 610,944	\$ 608,130	\$ 622,452	
Grant Fund **	25,987	-	61,297	-	-	
Grand Total	\$ 509,623	\$ 595,284	\$ 672,241	\$ 608,130	\$ 622,452	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Business Systems Support Supervisor	1	0	0	0	0	0
Deputy City Manager - Chief Financial Officer*	0	1	0	0	0	0
Financial Services Director	0	1	1	1	1	1
Grants Program Manager	0	0	1	1	1	1
IT Programmer Principal Analyst	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Management Services Director	1	0	0	0	0	0
Total	4	4	4	4	4	4

*Acts as Management Services Director

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2024-25.

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.

2024-25 Performance Measurements

Goal:

Prepare and monitor operating and capital budgets to comply with financial policies and legal requirements while working with departments to ensure the reliability and accuracy of information.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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	6/10/21	6/9/22	6/8/23	6/8/23	6/13/24
Consecutive years for GFOA Distinguished Budget Presentation Award	34	35	36	36	37
Obtain budget user survey results of satisfactory to excellent on budget process	100%	100%	100%	100%	100%

Goal:

To provide City Council with regular financial updates and provide public access to financial information, ensuring transparency and maintaining compliance with state requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide City Council and executive leadership with regular updates of City revenues and expenditures.
- ◆ Provide accessible information to residents and other agencies regarding the City's economic condition.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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.

* 2023-24 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

2024-25 Proposed Budget

Budget - 1195**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
Personnel Services						
Total Personnel	\$ 775,282	\$ 835,879	\$ 923,497	\$ 898,200	\$ 1,031,503	23.40%
Ongoing*	-	835,879	923,497	898,200	1,031,503	23.40%
One-time*	-	-	-	-	-	N/A
Operating Supplies	8,216	7,975	7,975	9,450	24,431	206.34%
Repairs and Maintenance	550	1,150	1,342	1,200	1,150	0.00%
Communication/Transportation	2,837	1,835	1,835	1,960	3,035	65.40%
Other Charges and Services	2,946	9,473	9,473	9,050	11,813	24.70%
Total Cost Center - 1195	\$ 789,831	\$ 856,312	\$ 944,122	\$ 919,860	\$ 1,071,932	25.18%
General Fund	\$ 789,831	\$ 856,312	\$ 944,122	\$ 919,860	\$ 1,071,932	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Budget & Policy Director	0	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	0	0	1
Budget Manager	1	0	0	0	0	0
Total	6	6	6	6	6	7

Significant Budget and Staffing Changes

Effective July 1, 2024, one Budget & Research Senior Analyst position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

Obtain the best value in the purchase of goods and services for the City in a timely fashion in accordance with established policies and procedures to meet department needs and serve residents.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Customer survey results of excellent/good	97%	96%	95%	95%	95%
Consecutive years for Achievement of Excellence in Procurement (AEP) award from the National Procurement Institute	18	19	20	20	21
Purchasing card transactions	32,214	33,645	26,000	28,000 ⁽¹⁾	28,000
Purchasing card rebate	\$187,310	\$201,747	\$155,000	\$155,000	\$155,000
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 2020-21 Improvement: Implementation of an eSignature solution. FY 2021-22 Improvement: Implementation of WalkMe tool for Oracle iProcurement training. FY 2022-23 Improvement: City Code Chapter 3 update, raising solicitation and approval thresholds

* 2023-24 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

2024-25 Proposed Budget

Purchasing - 1220

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
Personnel Services						
Total Personnel	\$ 702,381	\$ 720,590	\$ 819,817	\$ 742,625	\$ 744,809	3.36%
Ongoing*	-	720,590	819,817	742,625	744,809	3.36%
One-time*	-	-	-	-	-	N/A
Operating Supplies	553	1,000	1,000	800	1,000	0.00%
Repairs and Maintenance	880	1,000	1,100	700	1,000	0.00%
Communication/Transportation	892	2,550	2,550	1,000	2,550	0.00%
Other Charges and Services	2,778	6,587	6,587	5,200	6,587	0.00%
Total Cost Center - 1220	\$ 707,483	\$ 731,727	\$ 831,054	\$ 750,325	\$ 755,946	3.31%
General Fund	\$ 601,303	\$ 731,727	\$ 749,406	\$ 750,325	\$ 755,946	
Grant Fund**	106,180	-	81,648	-	-	
Grand Total	\$ 707,483	\$ 731,727	\$ 831,054	\$ 750,325	\$ 755,946	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 Proposed
Administrative Assistant	1	0	0	0	0	0
Procurement & Supply Senior Manager	0.9	0.9	0.9	0.9	0.9	0.9
Procurement Officer	4.0	4.0	4.0	4.0	4.0	4.0
Procurement Senior Specialist	1	1	1	1	1	1
Total	6.9	5.9	5.9	5.9	5.9	5.9

Significant Budget and Staffing Changes

There no significant budget and staffing changes in FY 2024-25.

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.

2024-25 Performance Measurements

Goal:

Operate a sound inventory program to minimize operating costs while ensuring adequate supplies to meet demands and maximize inventory turnover, provide material pick-up and delivery service for City departments, and ensure timely delivery of material to meet operational requirements of departments.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Ensure inventory turnover ratio reflects adequate levels to reduce cost and meet supply needs.
- ◆ Ensure accurate tracking of inventory through efficient processes.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total dollar amount of inventory ⁽¹⁾	\$867,925	\$854,226	\$850,000	\$760,678	\$825,000
Dollar value of material issued ⁽¹⁾	\$1,737,977	\$1,821,120	\$1,850,000	\$1,525,000	\$1,650,000
Maintain inventory ratio of 2.50 or greater ⁽²⁾	2.00	2.13	2.15	2.00	2.00
Maintain inventory accuracy rate of 98% or greater	99%	99%	99%	99%	99%
Percentage of orders fulfilled from internal requisitions	21%	27%	25%	28%	25%

(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.

Goal:

Manage the City's asset recovery program, ensuring departmental surplus property is picked up in a timely manner and an optimal return is received from the redistribution and sale of surplus, obsolete, and scrap material and supplies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maximize revenue received from the sale of surplus, obsolete, and scrap material.
- ◆ Provide a high level of service through timely pick-up of departmental surplus property.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Surplus property revenue ⁽³⁾	\$152,044	\$98,938	\$135,000	\$80,000	\$100,000
Surplus vehicle revenue ⁽⁴⁾	\$144,184	\$303,762	\$200,000	\$140,000	\$200,000
Percentage of surplus property and vehicle auctions ending in sales	99%	99%	99%	99%	99%

(3) Surplus property revenue excludes sales from Racketeer Influenced and Corrupt Organization (RICO) forfeiture.

(4) Values in FY 2021-22 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.

* 2023-24 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

2024-25 Proposed Budget

Central Supply - 1225**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
Personnel Services						
Total Personnel	\$ 414,427	\$ 438,755	\$ 553,617	\$ 449,450	\$ 486,161	10.80%
Ongoing*	-	438,755	553,617	449,450	486,161	10.80%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	874	-	-	-	-	N/A
Operating Supplies	15,795	8,005	8,005	7,855	8,785	9.74%
Repairs and Maintenance	479	3,010	3,010	2,000	2,230	-25.91%
Other Charges and Services	403	440	440	739	440	0.00%
Capital Replacement/Fund Level Transfers	5,339	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	\$ 437,317	\$ 455,519	\$ 570,381	\$ 465,353	\$ 502,925	10.41%
General Fund	\$ 311,618	\$ 455,519	\$ 466,006	\$ 465,853	\$ 502,925	
Grant Fund**	125,699	-	104,375	-	-	
Grand Total	\$ 437,317	\$ 455,519	\$ 570,381	\$ 465,853	\$ 502,925	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
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

There are no significant budget and staffing changes in FY 2024-25.

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.

2024-25 Performance Measurements

Goal:

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.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Accounts payable payments issued	15,412	15,573	15,650	15,750	15,750
Payroll payments processed	51,684	53,648	54,000	55,000	55,000

Goal:

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.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	41	42	43	43	44
Complete audit by second week in December	12/7/2022	12/22/2023	12/8/2024	12/6/2024	12/12/2025
Complete release of ACFR by third week in December	12/10/2022	12/28/2023	12/15/2024	12/13/2024	12/19/2025
Compliance with federal and state mandates	Compliant	Compliant	Compliant	Compliant	Compliant

* 2023-24 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

2024-25 Proposed Budget

Accounting - 1230

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
Personnel Services						
Total Personnel	\$ 1,668,568	1,936,621	\$ 2,025,743	\$ 1,929,000	\$ 2,074,956	7.14%
Ongoing*	-	1,936,621	2,025,743	1,929,000	2,074,956	7.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	99,170	105,025	105,025	101,460	119,545	13.83%
Operating Supplies	42,854	45,500	45,500	46,827	47,020	3.34%
Repairs and Maintenance	2,007	3,360	3,722	2,050	2,050	-38.99%
Communication/Transportation	2,903	5,600	5,600	6,000	5,200	-7.14%
Other Charges and Services	5,423	9,190	11,579	10,925	7,135	-22.36%
Total Cost Center - 1230	\$ 1,820,925	\$ 2,105,296	\$ 2,197,169	\$ 2,096,262	\$ 2,255,906	7.15%
General Fund	\$ 1,650,863	\$ 2,004,914	\$ 2,053,966	\$ 1,996,362	\$ 2,144,022	
Grant Fund**	80,332	-	40,823	-	-	
Workers' Comp Self Ins Trust	37,746	42,941	43,808	42,500	47,636	
Medical Self Insurance Trust	51,985	57,441	58,572	57,400	64,248	
Grand Total	\$ 1,820,925	\$ 2,105,296	\$ 2,197,169	\$ 2,096,262	\$ 2,255,906	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 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	1	1
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Principal Analyst	1	1	1	1	1	1
Grants Administrator	0	1	0	0	0	0
Management Assistant	1	1	1	1	1	1
Payroll Specialist	0	0	1	1	1	1
Total	17	18	18	18	18	18

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for contract increases of the city's external financial audits.

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.

2024-25 Performance Measurements

Goal:

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.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of business registration and regulatory license applications processed timely per City Code requirements	99%	100%	100%	95%	95%
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%

* 2023-24 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.

Tax and License - 1240

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
Personnel Services						
Total Personnel	\$ 1,474,937	\$ 1,822,179	\$ 2,154,665	\$ 1,813,721	\$ 1,942,685	6.61%
Ongoing*	-	1,822,179	2,154,665	1,813,721	1,942,685	6.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	387	6,950	6,950	3,000	6,950	0.00%
Operating Supplies	8,016	22,495	20,495	14,450	23,501	4.47%
Repairs and Maintenance	2,482	6,000	6,225	5,500	6,500	8.33%
Communication/Transportation	1,787	14,950	11,827	2,800	10,827	-27.58%
Other Charges and Services	11,764	23,900	23,900	23,986	26,000	8.79%
Total Cost Center - 1240	\$ 1,499,373	\$ 1,896,474	\$ 2,224,062	\$ 1,863,457	\$ 2,016,463	6.33%
General Fund	\$ 1,182,642	\$ 1,896,474	\$ 1,942,917	\$ 1,863,457	\$ 2,016,463	
Grant Fund**	316,731	-	281,145	-	-	
Grand Total	\$ 1,499,373	\$ 1,896,474	\$ 2,224,062	\$ 1,863,457	\$ 2,016,463	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Management Services

2024-25 Proposed Budget

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 Proposed
Business Compliance Administrator	0	1	1	1	1	1
Business Compliance Associate	0	1	1	1	0	0
Business Compliance Associate Analysts	0	0	0	0	1	1
Business Compliance Inspector	0	1	1	1	1	1
Business Compliance Lead Representative	0	1	1	1	1	1
Business Compliance Representative	0	3	3	3	3	4
Business Compliance Specialist	0	2	2	2	2	2
Customer Service Supervisor	1	0	0	0	0	0
Financial Analyst	1	0	0	0	0	0
License Inspector	1	0	0	0	0	0
Revenue & Tax Analyst	0	1	1	1	1	1
Revenue & Tax Senior Manager	0.5	0.5	0.5	0.5	0.5	0.5
Revenue Collections Supervisor	1	0	0	0	0	0
Revenue Collector	2	0	0	0	0	0
Tax and License Representative	3	0	0	0	0	0
Tax and License Specialist	1	0	0	0	0	0
Tax Audit Administrator	1	1	1	1	1	1
Tax Auditor Associate	0	1	1	1	1	1
Tax Auditor Principal	1	1	1	1	1	1
Tax Auditor Senior	4	3	3	3	3	3
Total	16.5	16.5	16.5	16.5	16.5	17.5

Significant Budget and Staffing Changes

During FY 2023-24, one Business Compliance Associate position was reclassified to Business Compliance Associate Analyst.

Effective July 1, 2024, one Business Compliance Representative position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

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.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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	0.13%	0.20%	0.15%	0.21%	0.32 %
Increase volume of electronic transactions by 5%	19%	12%	15%	4% ⁽¹⁾	5 %

(1) Electronic transactions experienced a significant increase in prior years due to focused efforts. Beginning FY 2023-24, customer behavior is leveling out.

* 2023-24 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

2024-25 Proposed Budget

Utility Services - 1245**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
Personnel Services						
Total Personnel	\$ 909,821	\$ 991,897	\$ 1,013,892	\$ 959,075	\$ 1,054,936	6.36%
Ongoing*	-	991,897	1,013,892	959,075	1,054,936	6.36%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	494	1,000	45,000	1,000	1,000	0.00%
Operating Supplies	95,727	72,000	102,000	101,800	102,000	41.67%
Repairs and Maintenance	133,294	137,576	143,756	143,756	141,276	2.69%
Communication/Transportation	371,907	372,577	372,577	402,600	437,577	17.45%
Other Charges and Services	(17,446)	73,601	77,386	71,631	73,601	0.00%
Total Cost Center - 1245	\$ 1,493,797	\$ 1,648,651	\$ 1,754,611	\$ 1,679,862	\$ 1,810,390	9.81%
General Fund**	\$ 1,493,797	\$ 1,648,651	\$ 1,754,611	\$ 1,679,862	\$ 1,810,390	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

** Offset by indirect cost allocations charged to Enterprise Funds.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 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 2024-25 reflects ongoing funding for software contract increases, as well as utility billing printing and postage.

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.

2024-25 Performance Measurements

Goal:

Provide a comprehensive program whereby the exposure through environmental non-compliance is reduced to the lowest possible level consistent with the economic viability of the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Monitor and resolve environmental non-compliance issues of City operation.
- ◆ Evaluate likely cases of non-compliance, develop corrective action plans, and educate personnel.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Environmental facility evaluations/audits performed	60	59	50	109 ⁽¹⁾	109 ⁽¹⁾

(1) Process to inspect city facilities at least once, with some requiring two based on level of priority began FY 2023-24.

Goal:

Provide support to City departments performing environmental due diligence for real property acquisitions and dedications.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total number of sites assessed ⁽²⁾	15	6	10	16	10

(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.

* 2023-24 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:

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

Objective:

- ◆ Assess building materials in City-owned facilities for asbestos and assure all regulatory compliance measures are followed during renovation or demolition of City-owned facilities.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Asbestos assessments performed	50	50	50	7 ⁽¹⁾	25 ⁽¹⁾

(1) This is now based on the number of capital projects requiring an asbestos test.

Goal:

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

Objective:

- ◆ Inspect storm sewer system structures within the City annually to identify those which need maintenance for proper operation.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of scuppers, drains, catch basins and drywells inspected ⁽²⁾	5,644	4,791	6,700	5,200	5,000

(2) Number of inspections is dependent on staff availability for inspections. Public Works and Utilities also helps with inspections but tracks their inspections within their department performance measures.

* 2023-24 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

2024-25 Proposed Budget

Environmental Management - 1265**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
Personnel Services						
Total Personnel	\$ 500,058	\$ 595,187	\$ 609,106	\$ 562,000	\$ 604,601	1.58%
Ongoing*	-	595,187	609,106	562,000	604,601	1.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	13,695	48,401	48,401	48,946	48,401	0.00%
Operating Supplies	6,246	23,495	23,495	9,275	23,495	0.00%
Repairs and Maintenance	589	1,050	1,346	851	1,050	0.00%
Communication/Transportation	1,642	2,880	2,880	1,680	2,880	0.00%
Insurance and Taxes	500	-	-	-	-	N/A
Other Charges and Services	18,838	29,445	29,445	19,800	29,445	0.00%
Machinery and Equipment	34,403	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	7,055	7,055	7,055	7,055	7,055	0.00%
Total Cost Center - 1265	\$ 583,028	\$ 707,513	\$ 721,728	\$ 649,607	\$ 716,927	1.33%
Uninsured Liability Fund	\$ 583,028	\$ 707,513	\$ 721,728	\$ 649,607	\$ 716,927	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 Proposed
Environmental Program Specialist	1	0	0	0	0	0
Environmental Services Manager	1	1	1	1	1	1
Environmental Services Program Coordinator	0	2	2	2	2	2
Environmental Services Senior Technician	1	2	2	2	2	2
Storm Water Program Specialist	1	0	0	0	0	0
Storm Water Programs Coordinator	1	0	0	0	0	0
Total	5	5	5	5	5	5

Significant Budget and Staffing Changes

There are no significant budget and staffing changes in FY 2024-25.

Environmental Management Liabilities - 1266**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
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	204,891	6,977,600	7,041,470	7,335,045	377,600	-94.59%
Operating Supplies	1,118	95,600	95,600	2,005	95,600	0.00%
Total Cost Center - 1266	\$ 206,009	\$ 7,073,200	\$ 7,137,070	\$ 7,337,050	\$ 473,200	-93.31%
Uninsured Liability Fund	\$ 206,009	\$ 7,073,200	\$ 7,137,070	\$ 7,337,050	\$ 473,200	

Significant Budget Changes

FY 2024-25 reflects the elimination of one-time funding for the airport environmental cleanup.

Management Services

2024-25 Proposed Budget

Non-Departmental - 1290

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
Personnel Services						
Total Personnel	\$ 50,783,894	\$ 94,523,718	\$ 84,886,601	\$ 74,019,600	\$ 24,086,647	-74.52%
Ongoing*	-	16,002,840	10,164,434	636,000	9,742,441	-39.12%
One-time*	-	78,520,878	74,722,167	73,383,600	14,344,206	-81.73%
Professional/Contract Services	4,007,569	5,540,488	6,069,545	4,503,249	5,019,233	-9.41%
Operating Supplies	242,846	1,199,759	1,220,068	279,221	772,159	-35.64%
Insurance and Taxes	28,095,176	30,290,000	30,290,000	28,750,000	30,290,000	0.00%
Rents and Utilities	-	204,300	204,300	-	780,300	281.94%
Other Charges and Services	447,850	2,880,517	2,044,340	1,576,306	2,639,147	-8.38%
Contingencies/Reserves	-	149,444,982	174,524,517	-	133,605,116	-10.60%
Building and Improvements	-	-	-	-	-	N/A
Machinery and Equipment	50,872	-	-	-	-	N/A
All Other Bonds	-	-	-	-	277,600	N/A
Capital Replacement/Fund Level Transfers	-	2,636,739	2,636,739	-	2,636,800	0.00%
Total Cost Center - 1290	\$ 83,628,207	\$ 286,720,503	\$ 301,876,110	\$ 109,128,376	\$ 200,107,002	-30.21%

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

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 towards the Unfunded Liability (\$73 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 for completing the class and compensation project and to cover the costs of mid-year reclassifications when departments are unable to cover them. The majority of the FY 2024-25 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 (\$54.9 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 2023-24 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2023-24 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 2024-25 Budget is shown on the next page.

Management Services

2024-25 Proposed Budget

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget
General Fund	\$ 52,358,139	\$ 170,951,933	\$ 144,263,023	\$ 76,319,517	\$ 97,738,997
Police Forfeiture Fund	-	33,000	-	-	51,000
Highway User Revenue Fund (HURF)	-	1,245,600	5,601,135	-	837,084
Local Transportation Assistance Fund (LTAF)	-	56,300	300	-	3,097,300
Grant Fund - Operating	3,085	21,397,400	9,438,476	-	14,658,976
HOME Program Fund	-	1,414,428	1,413,384	-	632,417
Community Development Block Grant Fund (CDBG)	-	2,341,121	1,904,523	-	1,103,338
Public Housing Authority Family Sites Fund	-	113,201	32,105	-	118,722
Public Housing Authority Elderly and Scattered Site Fd	-	189,699	149,117	-	87,484
Public Housing Authority Management Fund	-	26,000	9,222	-	30,035
Public Housing Authority Family Self Sufficiency Fund	-	9,000	4,391	-	7,400
Housing Authority Section 8 Voucher Fund	-	25,200	6,712	-	294,233
Capital Fund Program Grant Fund	-	291,000	-	-	734,802
Proceeds Reinvestment Projects Fund	-	1,825,588	1,785,930	-	203,706
General Obligation Debt Service Fund	-	375,152	375,152	-	300,000
General Government Capital Projects Fund	-	-	6,747,552	-	-
Capital Replacement Fund - Contingency	-	485,696	485,696	-	94,768
Technology Replacement Fund - Contingency	-	2,117,000	852,211	-	3,131,000
Vehicle Replacement Fund - Contingency	-	3,082,420	1,155,901	-	6,961,379
Street Bond Fund	-	-	2,954,587	-	177,300
Storm Sewer GO Bond Fund	-	-	157,645	-	4,100
Arterial Street Impact Fees Fund	9,249	6,000	6,193,360	4,351	2,800
Grant Fund - Capital	-	-	8,616,282	-	-
Park Bond Fund	-	-	1,173,448	-	38,600
Municipal Arts Fund	-	31,000	-	-	230,000
Park Impact Fees	-	12,011	12,011	-	-
Parks NW System Development Fund	2,630	51,000	52,000	1,696	46,000
Parks NE System Development Fund	2,630	1,600	2,280	1,696	1,400
Parks SE System Development Fund	2,630	1,600	2,574	1,696	1,400
Library Bonds	-	33,000	89,180	-	-
Library Impact Fund	8,870	102,000	102,317	4,308	5,400
Museum Bond Fund	-	-	11,295	-	-
Public Building Impact Fees Fund	8,870	180,000	180,000	3,708	177,000
Public Facility Bond Fund	-	81,200	81,200	-	-
Police Bond Fund	-	-	280,952	-	5,100
Police Impact Fees Fund	9,249	66,000	66,000	3,751	112,000
Public Safety Bonds- Fire	-	-	4,771,009	-	52,500
Fire Impact Fees Fund	9,249	203,000	203,000	3,751	207,000
Water Bond Fund	-	-	9,390,450	-	-
Water System Development Fund	9,249	6,000	7,601	4,308	90,739
Water Operating Fund	13,922	16,006,355	12,010,049	125,000	9,574,313
Reclaimed Water System Development Fund	9,249	1,506,000	1,869,043	4,308	1,502,900
Wastewater Bonds	-	-	1,073,400	-	-
Reclaimed Water Fund	-	674,800	589,994	2,000	628,149
Wastewater System Development Fund	9,249	6,000	6,101	4,308	2,900
Wastewater Operating Fund	8,786	15,245,237	33,818,735	112,000	8,269,924
Wastewater Industrial Process Treatment Facility Fd	-	2,360,000	55,931	-	1,502,780
Solid Waste Operating Fund	5,599	3,527,300	3,250,115	20,500	3,484,884
Airport Operating Fund	289	182,100	590,763	1,000	117,766
Workers' Compensation Self Insurance Trust Fund	2,195,463	4,351,700	4,262,224	2,250,000	4,348,002
Insured Liability Self Insurance Fund	-	1,800,816	1,648,497	-	647,954
Uninsured Liability Self Insurance Fund	-	669,900	576,006	-	2,296,004
Short Term Disability Self Insurance Fund	227,516	572,000	570,754	236,878	569,827
Dental Self Insurance Fund	2,155,039	2,619,000	2,619,000	2,119,000	2,619,000
Medical Self Insurance Trust Fund	26,579,245	30,438,146	30,426,818	27,904,600	33,249,415
Museum Trust Fund	-	7,000	7,000	-	9,040
Park & Recreation Trust Fund	-	-	-	-	164
Library Trust Fund	-	-	-	-	50,000
Grand Total	\$ 83,628,207	\$ 286,720,503	\$ 301,876,110	\$ 109,128,376	\$ 200,107,002

Management Services

2024-25 Proposed Budget

Non-Departmental - 1290**Budget Detail (All Funds)**

Description	2023-24 Adopted Budget	2024-25 Proposed Budget
Personnel Services		
Employee Compensation	\$ 15,200,840	\$ 9,626,152
One-Time Personnel	78,788,878	13,943,006
Self Insurance - Short Term Disability	228,000	228,000
Employee Retirement Health Savings	200,000	200,000
Subtotal	\$ 94,417,718	\$ 23,997,158
Professional Services		
Self Insurance - Delta Dental Contract Services	\$ 119,000	\$ 119,000
Self Insurance - Medical Contract Services	3,207,000	3,207,000
Self Insurance - Short Term Disability Services	40,000	40,000
Legal Services	50,000	50,000
County Animal Control Contract	272,000	272,000
Other Professional Services	491,188	595,333
Priority Based Budgeting Consultant and Software	7,000	-
Biennial Fee Audit	-	13,500
Technology Reserve	500,000	500,000
Photo Red Light and Speed Control Fees	500,000	500,000
Subtotal	\$ 5,186,188	\$ 5,296,833
Operating Supplies		
One-time Fuel Reserve	\$ 849,400	\$ 404,100
Computer Software	312,359	331,059
Employee Recognition	37,000	37,000
Subtotal	\$ 1,198,759	\$ 772,159
Insurance and Taxes		
Workers' Comp Self Insurance Claims	\$ 3,750,000	\$ 3,750,000
Dental Self Insurance Claims	2,000,000	2,000,000
Medical Self Insurance Claims	24,500,000	24,500,000
Other Taxes	40,000	40,000
Subtotal	\$ 30,290,000	\$ 30,290,000

Management Services

2024-25 Proposed Budget

Non-Departmental - 1290**Budget Detail**

Description	2023-24 Adopted Budget	2024-25 Proposed Budget
Rent and Utilities		
One-time Utility Reserve	\$ 200,000	\$ 780,300
Subtotal	\$ 200,000	\$ 780,300
Other Charges and Services		
Citywide Banking Fees	\$ 40,000	\$ 40,000
Education and Training - Fire Academy Reserve	1,363,000	949,100
Maricopa County Association of Governments - Dues	48,906	62,300
Membership and Subscription Fees - e.g. League of Cities, ICMA	168,611	173,611
Fee Waiver Adjustment	339,000	339,000
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	360,000	507,625
Bad Debt Reserve - Gen., Water, Wastewater, Reclaimed, Solid Waste and Airport	521,000	511,000
Subtotal	\$ 2,986,517	\$ 2,728,636
Contingencies and Reserves		
Contingencies	\$ 97,291,510	\$ 82,713,861
Grant Operating - Reserve	10,445,839	4,275,000
Lump Sum Reserves/Developer Agreements	2,500,000	2,800,000
Encumbrance and Carryforward Reserves	39,142,233	43,412,255
Mayor and Council Reserve*	425,000	404,000
Subtotal	\$ 149,804,582	\$ 133,605,116
Capital Replacement		
Fleet Replacement	\$ 1,336,739	\$ 1,336,800
Equipment Replacement	1,300,000	1,300,000
Subtotal	\$ 2,636,739	\$ 2,636,800
Total	\$ 286,720,503	\$ 200,107,002

*\$21,000 of Ongoing Council Contingency has already been used in the FY 2024-25 Budget Process.

Non-Departmental Contingencies/Reserves – 1290

Budget Summary

Description	2023-24 Adopted Budget	2024-25 Proposed Budget	% Change Adopted to Proposed
General Fund 15% Contingency	\$ 54,970,400	\$ 53,955,300	-1.85%
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	2,500,000	2,500,000	0.00%
General Fund Encumbrance Reserve	10,093,565	10,920,000	8.19%
General Fund Carryforward Reserve	2,600,987	240,000	-90.77%
General Fund Council Reserve	425,000	404,000	-4.94%
Debt Service Fund Contingency	375,152	300,000	-20.03%
Special Revenue Funds Contingencies	8,160,037	4,412,554	-45.92%
Special Revenue Funds Grant Reserve	10,345,839	4,275,000	-58.68%
Special Revenue Funds Encumbrance Reserve	6,442,998	4,307,759	-33.14%
Special Revenue Funds Carryforward Reserve	3,643,763	8,410,617	130.82%
Enterprise Funds Contingencies	24,090,752	13,000,000	-46.04%
Enterprise Funds Encumbrance Reserve	11,502,000	8,445,000	-26.58%
System Development Fees Funds Contingencies	2,088,811	2,121,539	1.57%
System Development Fees Funds Encumbrance Reserve	52,400	11,500	-78.05%
Bond Funds Contingencies	114,200	-	-100.00%
Self Insurance Funds Contingencies	5,657,962	7,329,700	29.55%
Self Insurance Funds Encumbrance Reserve	558,000	2,196,000	293.55%
Other Funds Contingencies	1,474,596	1,394,768	-5.41%
Other Funds Encumbrance Reserve	4,248,520	9,081,379	113.75%
Total Contingency/Reserves for Cost Center - 1290	\$ 149,444,982	\$ 133,605,116	-10.60%

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 January 2016, 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 \$54.9 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.

Special Revenue Funds Grant Reserve

Significant additions were made to the Special Revenue Funds Grant Reserve to accommodate America Rescue Plan Act (ARPA) funding that was signed into law by the federal legislature to assist State and Local Governments with the impacts of COVID-19 on communities and residents. Grant reserves were added to meet the appropriation needs for spending of these federal dollars for programs and services that meet funding requirements.

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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	18,805	92,700	351,079	160,234	100,000	7.87%
Operating Supplies	-	-	-	-	-	N/A
Repairs/Maintenance	-	-	-	-	-	N/A
Insurance/Taxes	-	-	-	-	-	N/A
Rents/Utilities	-	-	-	-	-	N/A
Contingencies/Reserves	-	1,586,116	464,900	-	1,628,770	2.69%
Building/Improvements	9,663,066	225,000	566,862	-	15,000,000	6566.67%
Machinery/Equipment	3,420	22,400	202,980	474,051	-	-100.00%
Office Furniture/Equipment	55,767	286,000	757,234	-	-	-100.00%
Total Cost Center - 1291	\$ 9,741,058	\$ 2,212,216	\$ 2,343,055	\$ 634,285	\$ 16,728,770	656.20%
Gen Gov't Capital Projects Fund	\$ 9,741,058	\$ 2,212,216	\$ 2,343,055	\$ 634,285	\$ 16,728,770	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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 2025-2034 Capital Improvement Program.

Equipment Replacement - 402

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
Operating Supplies	\$ 104,907	\$ -	\$ -	\$ -	\$ -	N/A
Machinery/Equipment	\$ 261,046	\$ -	\$ -	\$ -	\$ 390,080	N/A
Office Furniture and Equipment	\$ -	\$ -	\$ -	\$ -	\$ 43,300	N/A
Total	\$ 365,953	\$ -	\$ -	\$ -	\$ 433,380	N/A
CAPA - Print, Mail & Graphics	104,907	-	-	-	-	
Fleet Services	-	-	-	-	11,000	
Law	-	-	-	-	24,800	
Police Field Operations	-	-	-	-	390,080	
Police Communications	261,046	-	-	-	-	
Airport	-	-	-	-	7,500	
Equipment Replacement Fund	\$ 365,953	\$ -	\$ -	\$ -	\$ 433,380	

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 2023-24 reflects no funding for replacement of equipment.

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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Operating Supplies	\$ 160,209	\$ 669,550	\$ 669,550	\$ 669,550	\$ 268,700	-59.87%
Repairs/Maintenance	1,034,085	1,442,500	1,485,913	1,485,913	1,076,000	-25.41%
Machinery/Equipment	1,164,633	2,795,748	3,544,280	3,544,280	3,440,800	23.07%
Total	\$ 2,358,927	\$ 4,907,798	\$ 5,699,743	\$ 5,699,743	\$ 4,785,500	-2.49%
Technology Replacement Fund	\$ 2,358,927	\$ 4,907,798	\$ 5,699,743	\$ 5,699,743	\$ 4,785,500	

Significant Budget Changes

The Technology Replacement Fund allows for the ongoing replacement of citywide technology equipment.

FY 2022-23 and 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.

Vehicle Replacement - 404

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
Machinery/Equipment	\$ 1,675,899	\$ 6,152,000	\$ 8,354,313	\$ 1,610,456	\$ 4,806,000	-21.88%
Contingencies/Reserves	-	923,500	749,804	-	731,700	-20.77%
Total	\$ 1,675,899	\$ 7,075,500	\$ 9,104,117	\$ 1,610,456	\$ 5,537,700	-21.73%
Gen Gov't - Airport	\$ -	\$ -	\$ -	\$ -	\$ 65,000	
Gen Gov't - Buildings & Facilities	\$ 97,303	\$ 92,900	\$ 141,183	\$ 48,283	\$ 109,300	
Gen Gov't - Cultural Development	\$ -	\$ -	\$ -	\$ -	\$ 60,000	
Gen Gov't - Cultural Development	\$ -	\$ -	\$ -	\$ -	\$ 24,000	
Gen Gov't - Transportation Policy	\$ 4,549	\$ -	\$ -	\$ -	\$ -	
CAPA - Print, Mail & Graphics	\$ -	\$ -	\$ -	\$ -	\$ 64,100	
Community Services - Aquatics	\$ 42,066	\$ 62,000	\$ 62,000	\$ -	\$ 94,700	
Community Services - Parks	106,073	-	67,934	-	336,100	
Community Services - Recreation	29,200	-	39,920	-	-	
Development Services - Planning	33,759	-	-	-	-	
Development Services - Building Safety	67,518	35,100	35,100	31,230	-	
Development Services - Transportation Engineering	-	-	-	-	50,000	
Development Services - Engineering	35,796	-	-	-	-	
Fire Administration	—	362,100	362,100	30,988	333,900	
Information Technology - IT Infrastructure and Client Support	27,383	-	-	-	-	
Information Technology - IT Service Delivery Management and Administration	-	-	-	-	39,800	
Management Services - Central Supply	-	-	54,145	54,145	-	
Management Services - Environmental Management	-	-	-	-	44,300	
Police	1,077,402	5,068,400	6,281,835	1,073,608	3,626,000	
Public Works & Utilities - Streets	43,451	165,100	165,100	-	300,200	
Public Works & Utilities - Traffic Engineering	-	224,100	224,100	-	-	
Public Works & Utilities - Utilities Admin	-	-	-	-	-	
Public Works & Utilities - Solid Waste	35,342	102,200	170,062	86,468	157,700	
Public Works & Utilities - Water	74,096	663,900	926,874	122,638	232,600	
Public Works & Utilities - Wastewater	1,960	299,700	573,764	163,096	-	
Vehicle Replacement Fund	\$ 1,675,899	\$ 7,075,500	\$ 9,104,117	\$ 1,610,456	\$ 5,537,700	

Significant Budget Changes

During COVID-19 pandemic, spending restrictions and holds were implemented to minimize any potential impacts from revenue shortfalls. Deferring fleet replacements during 2020 was one of the expenditure measures put in place to help minimize revenue shortfalls. During FY 2021-22 and FY 2022-23, vehicles were on back order as the nation is experiencing manufacturing delays, which explains the increase in the proposed budget as well as inflation impacts.

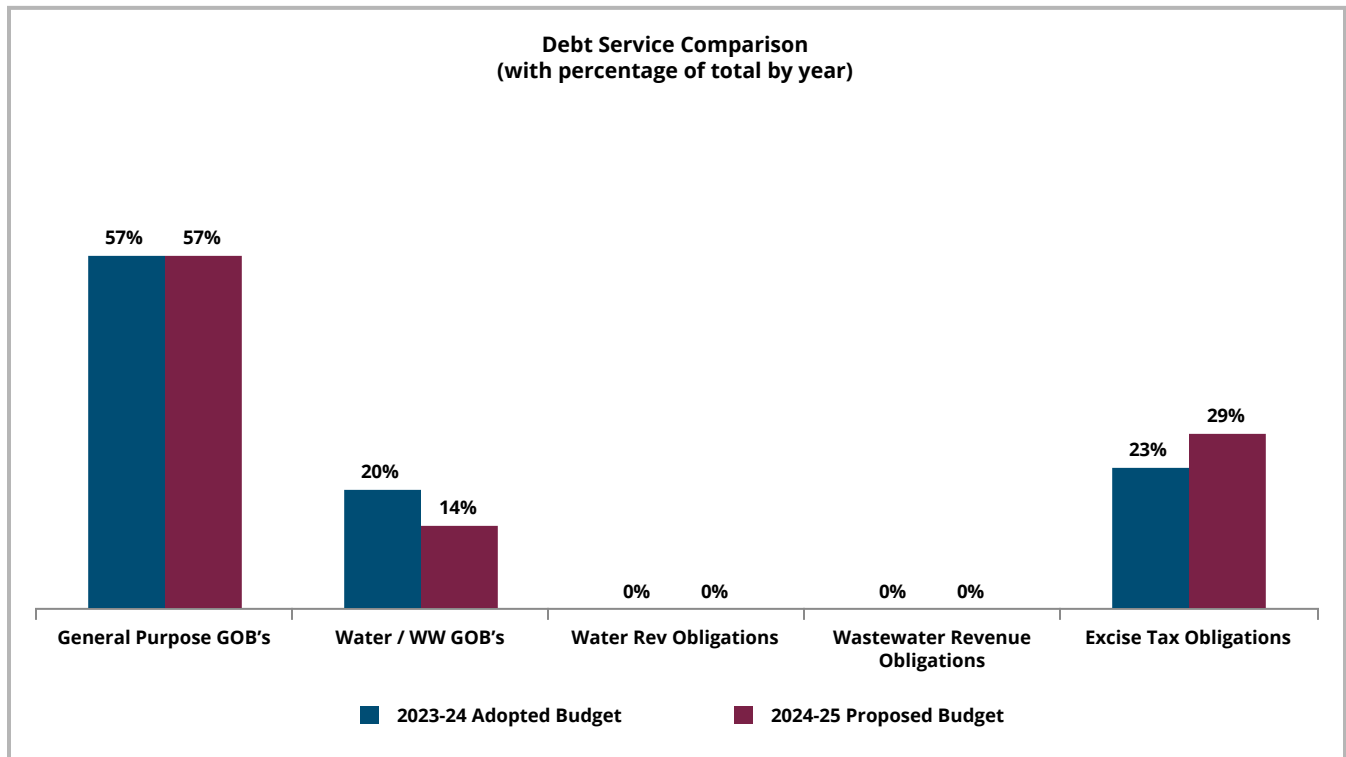
The Vehicle Replacement Fund allows for the ongoing replacement of citywide operating fleet vehicles, except those specially determined as capital and replaced through the CIP. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs 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 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
General Purpose GO Bonds	\$ 40,656,425	\$ 41,367,104	\$ 41,367,104	\$ 40,842,543	\$ 46,627,598	12.72%
Water GO Bonds	8,067,664	10,172,409	10,172,409	7,301,716	7,008,827	-31.10%
Wastewater GO Bonds	4,284,928	3,880,162	3,880,162	3,880,162	4,135,568	6.58%
Wastewater Revenue Obligations		-	716,169	-	-	0.00%
Excise Tax Revenue Obligations	19,306,893	16,539,648	16,539,648	21,146,295	23,345,331	41.15%
Total Cost Center - 7500	\$ 72,315,910	\$ 71,959,323	\$ 75,546,185	\$ 73,170,716	\$ 81,117,324	12.73%
General Debt Service Fund	\$ 40,656,425	\$ 41,367,104	\$ 41,367,104	\$ 40,842,543	\$ 46,627,598	
Water Operating	13,684,827	15,749,298	15,749,298	14,191,205	15,469,937	
Wastewater Operating	17,974,658	18,429,783	18,429,783	18,136,968	19,019,789	
Grand Total	\$ 72,315,911	\$ 75,546,185	\$ 75,546,185	\$ 73,170,716	\$ 81,117,324	

The FY 2024-25 budget provides \$81,117,324 for principal and interest on new and existing debt as shown in the chart above for each bond type and funding source. The following graph provides summarized data of the debt service comparison of proposed budgets of two fiscal years and the category percentage of total debt.

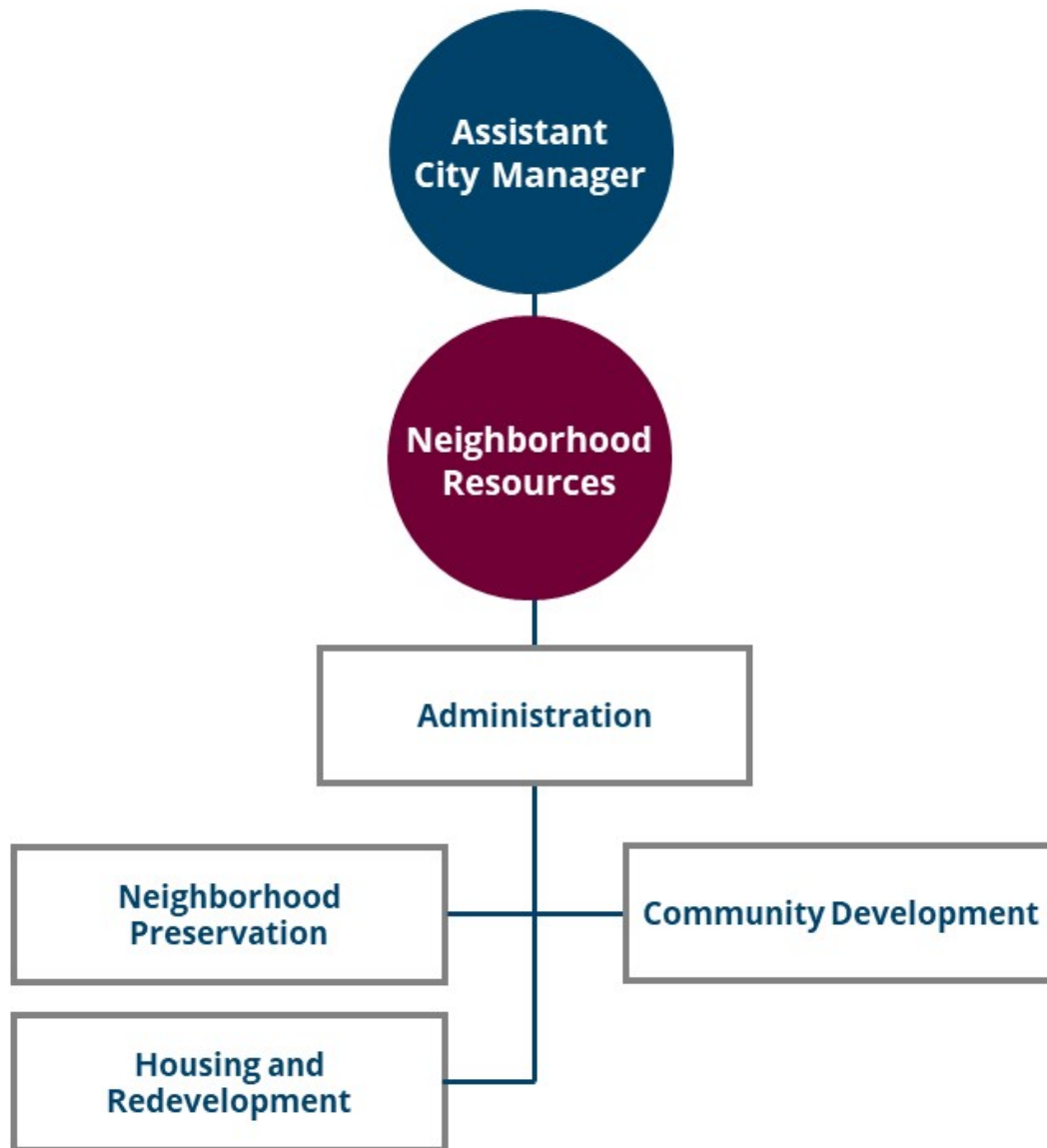




Neighborhood Resources

FY 2024-25

Proposed Budget



Neighborhood Resources Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Neighborhood Resources Administration	\$ 387,221	\$ 458,434	\$ 715,960	\$ 687,976	50.07%
Neighborhood Preservation	1,925,686	2,237,527	2,337,406	2,707,994	21.03%
Neighborhood Resources Capital	1,231	78,658	-	74,487	-5.30%
Housing and Redevelopment	10,811,584	23,943,914	18,793,538	32,367,078	35.18%
Housing and Redevelopment Capital	2,628,766	2,896,234	-	2,896,234	0.00%
Community Development	10,998,418	10,283,714	15,244,253	13,456,078	30.85%
Total	\$ 26,752,906	\$ 39,898,481	\$ 37,091,157	\$ 52,189,847	30.81%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 5,515,905	\$ 5,906,592	\$ 3,811,586	\$ 6,775,159	
Ongoing ⁽¹⁾	-	5,734,428	3,639,422	6,464,781	12.74%
One-time ⁽¹⁾	-	172,164	172,164	310,378	80.28%
Operating & Maintenance	18,607,002	31,008,327	33,270,836	42,184,118	36.04%
Capital - Major	2,629,997	2,974,892	-	2,970,721	-0.14%
Total	\$ 26,752,904	\$ 39,889,811	\$ 37,082,422	\$ 51,929,998	30.81%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Neighborhood Resources Administration	2.000	2.000	2.000	2.000	0.00%
Neighborhood Preservation	16.208	18.000	18.000	18.000	0.00%
Housing and Redevelopment	22.500	24.000	24.000	25.000	4.17%
Community Development	8.292	10.000	10.000	12.000	20.00%
Total	49.000	54.000	54.000	57.000	5.56%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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.

2024-25 Performance Measurements

Goal:

Ensure long-term effective governance of state, federal, and local funding for human service programs.

Support Priority Based Budgeting Goal(s): Good Governance; Attractive Community; Sustainable Economic Health

Objective:

◆ Effective regulatory management of funding through program compliance.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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:

Enhance the quality of life to residents through the efficient and effective delivery of neighborhood and human services.

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

Objective:

◆ Maximize service capacity by leveraging public and community resources.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Neighborhood engagement activity participants	N/A	N/A	N/A	N/A	652 ⁽¹⁾

(1) New measure established to be effective as of FY 2024-25.. Reflects non-volunteer attendees at Citywide Outreach Pilot Project activities.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 280,316	\$ 341,483	\$ 360,921	\$ 344,385	343,139	0.48%
Ongoing*	-	319,983	339,421	322,885	342,079	6.91%
One-time*	-	21,500	21,500	21,500	1,060	-95.07%
Professional/Contract Services	17,845	12,965	266,403	269,394	8,482	-34.58%
Operating Supplies	13,046	83,020	90,020	13,984	80,460	-3.08%
Repairs and Maintenance	658	1,000	1,112	1,628	1,000	0.00%
Communication/Transportation	1,762	2,551	2,551	2,551	2,551	0.00%
Other Charges and Services	73,593	17,415	17,415	84,018	20,004	14.87%
Contingencies/Reserves	-	-	-	-	232,340	N/A
Total Cost Center - 1060	\$ 387,221	\$ 458,434	\$ 738,422	\$ 715,960	687,976	50.07%
General Fund	\$ 387,221	\$ 458,434	\$ 738,422	\$ 715,960	687,976	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
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 2024-25 reflects one-time funding for a citywide outreach pilot program to connect under-represented neighborhoods to City services through mobile programs.

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.

2024-25 Performance Measurements

Goal:

Build community by facilitating communication among neighbors.

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

Objective:

- ◆ Enlist resident leadership and encourage communication through neighborhood programs and services.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of neighborhood grants funded	24	24	25	27	30
Number of neighborhood leaders representing registered neighborhood groups	1,200	1,600	1,800	1,930	1,950

Goal:

Create volunteer opportunities.

Support Priority Based Budgeting Goal(s): Attractive Community

Objective:

- ◆ Provide training to residents on resources to enhance the quality of life within neighborhoods.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of residents attending neighborhood training opportunities and classes	3	250	210	259	280
Number of neighborhood training and classes offered.	5	5	10	11	12

Goal:

Improve and preserve quality of life and protect health, safety, and welfare.

Support Priority Based Budgeting Goal(s): Attractive Community, Safe Community; Good Governance.

Objective:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of proactively initiated cases.	50%	52%	50%	60%	50%
Total number of inspections completed.	56,805	90,804	60,000	84,000	80,000
Percentage of initial inspections conducted within two days of receipt of a complaint.	50%	92%	92%	97%	97%
Total number of graffiti sites abated.	1,660	939	1,200	1,200	1,200
Total square footage of graffiti removed.	48,259	30,972	36,000	48,000	48,000

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,418,317	\$ 1,848,868	\$ 2,222,838	\$ 1,825,230	\$ 2,065,484	11.72%
Ongoing*	-	1,848,868	2,222,838	1,825,230	2,037,975	10.23%
One-time*	-	-	-	-	27,509	N/A
Professional/Contract Services	149,321	155,263	246,736	234,859	395,554	154.76%
Operating Supplies	77,107	64,341	99,715	85,145	91,215	41.77%
Repairs and Maintenance	28,942	32,600	32,600	32,910	32,600	0.00%
Communication/Transportation	42,786	38,200	38,200	51,378	40,300	5.50%
Other Charges and Services	12,032	5,900	5,900	13,187	12,700	115.25%
Contingencies/Reserves	-	-	-	-	19,825	N/A
Land and Improvements	86,000	-	-	-	-	N/A
Machinery and Equipment	65,112	42,039	42,517	42,953	-	-100.00%
Office Furniture and Equipment	842	-	-	32	-	N/A
Capital Replacement/Fund Level Transfers	45,226	50,316	50,316	51,712	50,316	0.00%
Total Cost Center - 1061	\$ 1,925,686	\$ 2,237,527	\$ 2,738,822	\$ 2,337,406	\$ 2,707,994	21.03%
General Fund	\$ 1,559,027	\$ 2,237,527	\$ 2,402,829	\$ 2,337,406	\$ 2,707,994	
Grants**	366,659	-	335,993	-	-	
Grand Total	\$ 1,925,686	\$ 2,237,527	\$ 2,738,822	\$ 2,337,406	\$ 2,707,994	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Proposed	2023-24 Revised	2024-25 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Alley Maintenance Technician	0.708	0.708	0.708	1	1	1
Code Enforcement Officer Lead	2	3	3	4	4	4
Code Enforcement Officer Senior	4.5	4.5	4.5	5	5	5
Code Enforcement Supervisor	1	1	1	1	1	1
Graffiti Technician	1	1	1	1	1	1
Management Analyst Senior	0	1	1	1	1	1
Neighborhood Preservation Analyst	2	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	15.208	16.208	16.208	18	18	18

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for Trap, Neuter and Return (TNR) program, along with one-time funding for neighborhood mediation and rehabilitation, Envision & For Our City Day and mediation services. FY 2024-25 reflects the elimination of one-time funding related to the Lead Code Enforcement Officer position funded in FY 2023-24.

Neighborhood Resources Capital - 1065

Capital Budget Summary

Description	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Proposed to Proposed
Personnel Services	\$ -	\$ -	\$ -	\$ -	-	N/A
Contingencies/Reserves	-	78,658	-	-	74,487	-5.30%
Building/Improvements	1,231	-	74,487	-	-	N/A
Total Cost Center - 1065	\$ 1,231	\$ 78,658	\$ 74,487	\$ -	74,487	-5.30%
Capital Grant Fund	\$ 1,231	\$ 78,658	\$ 74,487	\$ -	74,487	
Grand Total	\$ 1,231	\$ 78,658	\$ 74,487	\$ -	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 2024-25. FY 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the FY 2024-25 Capital Improvement Program.

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.

2024-25 Performance Measurements

Goal:

To provide affordable, decent, and safe housing for the City’s low- and moderate-income residents.

Supports Priority Based Budget 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Annual lease rate of all public housing units	99.67%	99%	99%	99%	99%
Annual utilization rate of 95% or better for Housing Choice Voucher (HCV) program ⁽¹⁾	92%	85%	95%	96%	97%
Annual Housing Choice Voucher expenditure rate	97%	80%	99%	98%	99%
Percentage of emergency work orders completed within 24 hours	96%	96%	98%	97%	98%
Annual Family Self Sufficiency Enrollment up to 134 families	100%	100%	100%	100%	100%
# of Affordable Housing Units ⁽²⁾	N/A	N/A	N/A	N/A	11

(1) Effective FY 2020-21 the utilization rate measure changed from 96% to 95% due to the lack of affordable rental housing.

(2) New measure established to be effective as of FY 2024-25.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,127,070	\$ 2,528,472	\$ 2,584,683	\$ 413,403	\$ 2,823,053	11.65%
Ongoing*	-	2,528,472	2,584,683	413,403	2,747,842	8.68%
One-time*	-	-	-	-	75,211	N/A
Professional/Contract Services	489,913	2,869,900	3,196,154	2,792,204	4,424,545	54.17%
Operating Supplies	119,968	162,506	173,908	165,564	169,900	4.55%
Repairs and Maintenance	202,096	841,000	950,895	774,542	516,000	-38.64%
Communication/Transportation	19,123	40,930	40,930	43,130	41,130	0.49%
Insurance and Taxes	-	57,750	57,750	57,750	57,750	0.00%
Rents and Utilities	150,696	170,500	170,500	175,300	176,000	3.23%
Other Charges and Services	7,308,903	8,993,500	8,993,500	8,892,645	10,758,700	19.63%
Contingencies/Reserves	-	3,079,206	3,079,206	-	3,300,000	7.17%
Building and Improvements	255,395	5,200,000	5,414,751	5,289,000	10,100,000	94.23%
Machinery and Equipment	-	150	150	-	-	-100.00%
Total Cost Center - 4650	\$ 10,811,584	\$ 23,943,914	\$ 24,851,674	\$ 18,793,538	\$ 32,367,078	35.18%
General Fund	\$ 87,670	\$ 215,027	\$ 219,892	\$ 201,597	\$ 244,818	
Home Program	-	10,572	10,604	-	95,202	
PHA Family Site Fund	1,325,883	1,698,799	1,797,092	1,197,174	1,836,649	
Scattered Site Fund	679,516	1,170,301	1,241,932	871,768	1,285,706	
PHA Management Fund	636,238	718,485	735,263	44,038	760,367	
PHA Family Self Sufficiency Fund	185,407	214,374	218,983	-	229,143	
Section 8 Voucher Fund	7,228,496	8,933,410	8,985,130	8,510,395	10,764,391	
Capital Program Grant Fund	366,609	2,296,768	2,916,919	2,249,662	1,848,742	
Reinvestment Project Fund	301,765	5,686,178	5,725,859	5,718,904	12,302,060	
Public Housing Contingency Fund	-	3,000,000	3,000,000	-	3,000,000	
Grand Total	\$ 10,811,584	\$ 23,943,914	\$ 24,851,674	\$ 18,793,538	\$ 32,367,078	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Housing and Redevelopment - 4650

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Accounting Technician	1	1	1	1	1	1
Affordable Housing Manager	0	0	0	0	1	1
Community Resources Representative	1	1	1	1	1	1
Housing & Redevelopment Senior Manager	1	1	1	1	1	1
Housing Assistance Senior Program Manager	1	1	1	1	1	1
Housing Assistance Senior Specialist	2	2	2	2	2	2
Housing Assistance Specialist	4	4	4	5	5	5
Housing Assistant	1	1	1	1	1	1
Housing Inspector	0	0	0	0	0	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Technician	5	4	4	4	3	3
Housing Project Coordinator	1	1	1	1	1	1
Housing Senior Inspector	1	1	1	1	1	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	0.5	0	0	0	0
Recreation Program Coordinator	1	1	1	1	1	1
Recreation Specialist (1.0 FTE position)	0	0	0.5	1	1	1
Total	23.5	22.5	22.5	24	24	25

Significant Budget and Staffing Changes

During FY 2023-24, one Housing Maintenance Technician position was reclassified to an Affordable Housing Manager.

FY 2024-25 reflects the elimination of one-time funding related to the Specialist Housing Assistance position funded in FY 2023-24.

Effective July 1, 2024, one Housing Inspector position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Housing and Redevelopment Capital - 4651

Capital 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
Contingencies/Reserves	\$ -	\$ 2,896,234	\$ -	\$ -	\$ 2,896,234	0.00%
Land/Improvements	2,628,766	-	2,896,234	-	-	N/A
Total Cost Center - 4651	\$ 2,628,766	\$ 2,896,234	\$ 2,896,234	\$ -	\$ 2,896,234	0.00%
Reinvestment Project	\$ 3,766	\$ 2,896,234	\$ 2,896,234	\$ -	\$ 2,896,234	
Capital Grant Fund	2,625,000	-	-	-	-	
Grand Total	\$ 2,628,766	\$ 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 2024-25. FY 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the FY 2024-25 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.

2024-25 Performance Measurements

Goal:

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 Budget Goal(s): Good Governance, Attractive Community

Objectives:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of social service programs provided through human services funding and partnerships	53	51	50	49	50
Number of rehabilitated housing units ⁽¹⁾	31	26	25	25	25
Units of new affordable housing	2	3	1	0	2
Number of residents assisted through the Chandler Cares Team ⁽²⁾	N/A	N/A	N/A	N/A	1,600
Number of individuals experiencing homelessness transitioned to shelter, recovery services or stable housing ⁽²⁾	N/A	N/A	N/A	N/A	750

(1) *The number of homeless/near-homeless served is projected to decrease as the COVID-19 specific funds are depleted.*

(2) *New measures established to be effective as of FY 2024-25.*

* *2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,690,202	\$ 1,187,769	\$ 2,132,619	\$ 1,228,568	\$ 1,570,992	32.26%
Ongoing*	-	1,037,105	1,981,955	1,077,904	1,364,394	31.56%
One-time*	-	150,664	150,664	150,664	206,598	37.12%
Professional/Contract Services	6,377,059	7,880,307	12,638,542	11,454,927	7,462,512	-5.30%
Operating Supplies	50,621	90,427	169,915	172,531	96,484	6.70%
Repairs and Maintenance	1,462	7,500	8,372	10,687	13,000	73.33%
Communication/Transportation	1,060,743	91,810	1,949,265	1,024,868	841,920	817.02%
Rents and Utilities	4,715	-	-	2,695	-	N/A
Other Charges and Services	1,603,250	1,014,860	1,234,362	1,338,655	1,121,941	10.55%
Contingencies/Reserves	-	-	-	-	2,309,307	N/A
Building and Improvements	-	-	-	-	-	N/A
Machinery and Equipment	210,365	2,521	25,773	2,587	2,521	0.00%
Office Furniture and Equipment	-	-	-	215	-	N/A
Capital Replacement/Fund Level Transfers	-	8,520	8,520	8,520	37,401	338.98%
Total Cost Center - 4700	\$ 10,998,418	\$ 10,283,714	\$ 18,167,368	\$ 15,244,253	\$ 13,456,078	30.85%
General Fund	\$ 3,213,732	\$ 3,789,835	\$ 6,839,262	\$ 4,891,959	\$ 6,621,941	
Grant Fund**	4,951,950	-	4,360,253	3,960,278	-	
HOME Program Fund	285,565	3,155,000	3,156,044	3,144,044	3,437,742	
CDBG Fund	2,547,171	3,338,879	3,811,809	3,247,972	3,396,395	
Grand Total	\$ 10,998,418	\$ 10,283,714	\$ 18,167,368	\$ 15,244,253	\$ 13,456,078	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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 Development - 4700

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Adopted
Alley Maintenance Technician	0.3	0.3	0.3	0	0	0
Code Enforcement Officer Senior	2	2	2	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	0	2	2	4
Community Resources Representative	1	1	1	1	1	1
Community Resources Senior Manager	1	1	1	1	1	1
Community Resources Supervisor	0	1	1	1	1	1
Housing Rehabilitation Analyst	1	1	1	1	1	1
Management Analyst Senior	0	0	0	1	1	1
Recreation Assistant	0.5	0.5	0	0	0	0
Recreation Specialist (1.0 FTE position)	0	0	1	0	0	0
Total	7.292	8.292	8.292	10	10	12

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for a portion of the Operation Open Door operations and overtime related to homeless programs, along with the continuation of one-time funding received in FY 2023-24 human services allocations, Changeup panhandling signage and Operation Open Door operations.

Effective July 1, 2024, two Community Navigator positions are added along with associated one-time and ongoing increases in operations and maintenance funding.



Public Safety- Fire

FY 2024-25

Proposed Budget



Fire Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Fire Administration	\$ 3,842,528	\$ 4,200,210	\$ 4,585,423	\$ 5,092,820	21.25%
Health and Medical Services	2,347,201	2,223,283	2,695,960	2,231,475	0.37%
Fire Operations	35,266,967	35,182,696	37,820,310	37,619,414	6.93%
Prevention and Preparedness	3,081,375	1,815,222	2,394,370	2,266,446	24.86%
Fire Capital	8,208,906	13,225,235	3,677,633	4,913,902	-62.84%
Fire Support Services	1,641,921	1,398,000	1,936,234	1,587,991	13.59%
Total	\$ 54,388,898	\$ 58,044,646	\$ 53,109,930	\$ 53,712,048	-7.46%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 40,823,481	\$ 40,906,123	\$ 44,203,560	\$ 44,045,227	
Ongoing ⁽¹⁾	-	40,855,285	44,152,722	44,008,196	7.72%
One-time ⁽¹⁾	-	50,838	50,838	37,031	-27.16%
Operating & Maintenance	5,356,295	3,913,288	5,226,812	4,752,919	21.46%
Capital - Major	8,208,906	13,225,235	3,677,633	4,913,902	-62.84%
Total	\$ 54,388,682	\$ 58,044,646	\$ 53,108,005	\$ 53,712,048	-7.46%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Fire Administration	9.000	9.000	9.000	9.000	0.00%
Health and Medical Services	11.000	11.000	10.000	10.000	-9.09%
Fire Operations	206.000	214.000	214.000	218.000	1.87%
Prevention and Preparedness	11.000	11.000	11.000	14.000	27.27%
Fire Support Services	4.000	4.000	5.000	5.000	25.00%
Total	241.000	249.000	249.000	256.000	1.26%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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.

2024-25 Performance Measurements

Goal:

To manage the operating budget in a fiscally sound manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide cost effective fire and emergency medical services to the community.
- ◆ Compare favorably with the average valley fire department per capita cost.⁽¹⁾

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Fire service cost per capita	\$152.87	\$150.31	\$139.97	\$138.04	\$138.55
Fire service cost per call	\$1,447.62	\$1,441.41	\$1,316.46	\$1,355.82	\$1,298.55

(1) Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2022-23, the comparable average for Fire service cost per capita is \$239.99 and the comparable average for Fire service cost per call is \$1,687.42.

Goal:

To provide fire and emergency medical services in an effective and efficient manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Maintain staffing within acceptable levels.
- ◆ Compare favorably with the average firefighters per 1,000 population for comparable cities.⁽²⁾

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Firefighters per 1,000 population	0.805	0.789	0.784	0.759	0.759
Civilian personnel per 1,000 population	0.074	0.087	0.080	0.084	0.096

(2) Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2022-23, the comparable average for Firefighters per 1,000 population is 1.03 and the comparable average for civilian personnel per 1,000 population is 0.205.

* 2023-24 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:

To utilize grant funding opportunities.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Research and apply for grant opportunities. Once received, monitor and complete all requirements in accordance with grant guidelines.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Dollar value of grants applications	\$942,459	\$1,729,400	\$276,461 ⁽¹⁾	\$914,435	\$188,013
Dollar value of grants awarded ⁽²⁾	\$190,974	\$1,627,356	\$170,186 ⁽¹⁾	\$813,234	\$135,719

(1) The majority of the increase in the 2022-23 Actual is for a 2021 Assistance to Firefighters grant application for cancer screening and the 2021 Staffing for Adequate Fire and Emergency Response (SAFER) grant for two new firefighter rover positions.

(2) Grant awards are not usually applied for and received in the same fiscal year.

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Automatic/Mutual Aid or Intergovernmental Agreements executed	19	19	20	20	20
Volunteer hours	7,692	8,771	7,837	7,575	8,013
Labor/Management Relations By Objectives (RBO) committee meetings	110	97	85	106	104

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,182,772	\$ 1,275,844	\$ 1,314,326	\$ 1,322,066	\$ 1,389,323	8.89%
Ongoing*	-	1,275,844	1,314,326	1,322,066	1,389,323	8.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	1,786,959	1,991,612	2,068,918	1,935,692	2,502,913	25.67%
Operating Supplies	494,468	404,883	726,688	837,162	529,661	30.82%
Repairs and Maintenance	58,916	26,000	26,000	29,885	26,000	0.00%
Communication/Transportation	113,285	100,160	100,160	117,949	103,560	3.39%
Insurance and Taxes	1,500	5,000	5,000	2,444	5,000	0.00%
Other Charges and Services	34,928	35,500	37,644	70,483	36,500	2.82%
Machinery and Equipment	68,056	259,800	396,894	168,331	382,483	47.22%
Office Furniture and Equipment	234	-	-	-	-	N/A
Capital Replacement/Fund Level Transfers	101,411	101,411	101,411	101,411	117,380	15.75%
Total Cost Center - 2210	\$ 3,842,528	\$ 4,200,210	\$ 4,777,041	\$ 4,585,423	\$ 5,092,820	21.25%
General Fund	\$ 3,842,528	\$ 4,200,210	\$ 4,777,041	\$ 4,585,423	\$ 5,092,820	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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 2024-25 reflects ongoing and one-time funding for increased operational budget increases supporting the addition of two Fire Inspectors and one Emergency Manager added in cost center 2240, Prevention and Preparedness, and two Firefighters, one Fire Captain, and one Fire Engineer added in cost center 2230, Fire Operations; ongoing funding for a cancer screening program and increased costs for emergency dispatch service; and one-time funding for fire operations equipment and safety supplies for the 2025 Ostrich Festival. FY 2024-25 also reflects the elimination of one-time funding for an ambulance feasibility study and safety supplies for the 2024 Ostrich Festival approved in FY 2023-24.

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.

2024-25 Performance Measurements

Goal:

To provide the residents of Chandler with state certified medical personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide training and continuing education that meets or exceeds State of Arizona standards to all medical personnel.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of Firefighter Certified Paramedics ⁽¹⁾	123	130	146	144	150
Number of Firefighter Certified Emergency Medical Technicians ⁽¹⁾	75	73	100	103	103
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	26 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	24 hours	26 hours	26 hours

(1) Amounts include all sworn ranks below Fire Chief.

Goal:

To ensure medical personnel perform within an acceptable level of standard of care.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide a health and medical Quality Assurance (QA) program. With full utilization of Electronic Patient Care Reporting (EPCR), all patient charts are electronically reviewed to ensure critical data points are completed. Patient charts related to heart attacks, EMS studies, refusals, and treat and refer receive additional review by division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Patient charts that receive a QA review by division staff	2,300	3,700	2,500	3,900	4,100

* 2023-24 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:

To provide the training required to meet National Fire Protection Association (NFPA) standards, state statutes, federal mandates, Insurance Services Office, and local requirements.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ To ensure that all 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of training hours per firefighter	96.78	119	82	101	83
Number of firefighters trained	214	217	224	217	217
Total number of training hours	20,711	25,823	17,548	21,917	18,011

Goal:

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. ⁽²⁾
- ◆ To provide live fire training to 100% of response personnel annually.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Quarterly Scenario Training					
Number of quarters with scenario-based training	4	4	4	4	4
Live Fire Training					
Number of firefighters trained ⁽¹⁾	214	217	224	217	217
% firefighters trained	100%	100%	100%	100%	100%

(1) Includes all firefighters below the rank of Assistant Fire Chief.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,881,739	\$ 1,943,713	\$ 2,398,361	\$ 2,081,800	\$ 1,935,905	-0.40%
Ongoing*	-	1,943,713	2,398,361	2,081,800	1,935,905	-0.40%
One-time*	-	-	-	-	-	N/A
Operating Supplies	237,326	138,250	327,595	320,067	197,250	42.68%
Repairs and Maintenance	81,509	25,320	42,078	48,453	25,320	0.00%
Communication/Transportation	3,900	5,000	5,700	4,635	5,000	0.00%
Other Charges and Services	135,319	96,000	186,798	163,344	53,000	-44.79%
Machinery and Equipment	7,312	15,000	49,378	75,736	15,000	0.00%
Total Cost Center - 2220	\$ 2,347,105	\$ 2,223,283	\$ 3,009,910	\$ 2,694,035	\$ 2,231,475	0.37%
General Fund	\$ 2,347,105	\$ 2,223,283	\$ 3,009,910	\$ 2,695,960	\$ 2,231,475	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	0	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	1	1	0	0
Total	10	10	11	11	10	10

Significant Budget and Staffing Changes

During FY 2023-24, one Fire Support Services Senior Technician position transferred to cost center 2260, Fire Support Services.

FY 2024-25 reflects one-time funding for medical operations equipment and the elimination of one-time funding for EMS training manikins.

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.

2024-25 Performance Measurements

Goal:

To manage the operating budget in a fiscally sound manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To respond to 911 emergency calls of all types.
- ◆ Strive to obtain the City response time goal of five (5:00) minutes for 90% of all Fire Department emergency calls within the City of Chandler.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Emergency incidents	28,582	28,648	30,623	29,074	31,078
Unit responses	42,539	43,876	45,811	44,407	46,365
Medical emergencies	75%	78%	75%	78%	78%
Fire/other emergencies	24%	22%	25%	22%	22%
Response time to reach 90% of emergency calls (min:sec)	5:57	5:56	5:55	6:00	6:00

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Fires per 1,000 population ⁽¹⁾	1.9	1.6	1.9	1.8	1.8
Percentage of structure fires contained to room of origin	73%	77%	75%	77%	76%

(1) Figures represent all fires reported to the National Fire Incident Reporting System.

** 2023-24 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:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Firefighter injuries ⁽¹⁾	24	24	26	36	26

(1) Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 35,266,967	\$ 35,182,696	\$ 37,461,357	\$ 37,820,310	\$ 37,619,414	6.93%
Ongoing*	-	35,131,858	37,410,519	37,769,472	37,582,383	6.98%
One-time*	-	50,838	50,838	50,838	37,031	-27.16%
Total Cost Center - 2230	\$ 35,266,967	\$ 35,182,696	\$ 37,461,357	\$ 37,820,310	\$ 37,619,414	1.35%
General Fund	\$ 35,266,967	\$ 35,182,696	\$ 37,461,357	\$ 37,820,310	\$ 37,619,414	

** Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.
** 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.*

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
IT Programmer Senior Analyst	1	1	1	1	1	1
Fire Battalion Chief	7	7	7	7	7	7
Fire Captain	47	47	47	50	50	51
Fire Engineer	45	45	45	46	46	47
Firefighter	102	106	106	110	110	112
Total	202	206	206	214	214	218

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time for funding for overtime for the 2025 Ostrich Festival which has been provided annually since FY 2020-21. FY 2024-25 also reflects the elimination of funding for paramedic certifications for the peak time engine and overtime for the 2024 Ostrich Festival.

Effective July 1, 2024, one Fire Captain position, one Fire Engineer position, and two Firefighter positions are added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

To minimize the impact of natural or man-made disasters through training, development, and exercising the City Emergency Operations Plan.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Meet suggested 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
City emergency operations drills/training	11	9	10	9	10
Review of City emergency plans	17	3	17	8	17

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
CERT basic training classes	1	2	2	3	3
Preparedness and awareness training	7	7	8	8	8

* 2023-24 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:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total inspections performed ⁽¹⁾	7,371	7,241	7,118	5,878	7,330
Hazardous materials locations above 550 lbs ⁽²⁾	91	80	123	97	90
Structural fire rate per 1,000 commercial occupancies per the Fire Department database	6	4	4	5	5
Fire investigations	38	34	31	36	36
Plan reviews performed ⁽³⁾	372	453	377	384	403
Training hours ⁽³⁾	277	702	253	557	512

(1) Measure will not include mailed out self inspections in the 2023-24 Year end estimate.

(2) New measures established in FY 2024-25 to better reflect facilities that report the presence of hazardous materials. Historical data added where available.

(3) Measures established in FY 2022-23 to document critical performance metrics for the Division, with historical data added where available.

Goal:

To provide community programs benefiting the safety and well-being of the members of the community.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To ensure child vehicle passenger safety by providing car seat installations and inspections.
- ◆ To provide fire and life safety education programs at Chandler schools.
- ◆ To install working smoke alarms, fire extinguishers, home safety assessments, and home escape plans for Chandler’s older adults.
- ◆ To provide fire and life safety education programs to children and their parents on Chandler Channel 11 and online.
- ◆ To provide fire and life safety demonstrations for resident’s groups upon request.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Child car seat installations	440	445	455	253	360
Learning in Firesafe Environments (L.I.F.E) program hours	461	376	500	425	425
Homes served by smoke alarm program	396	296	348	288	292
Public safety demonstrations	135	168	207	238	250

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,731,763	\$ 1,759,072	\$ 2,031,535	\$ 2,017,552	\$ 2,209,796	25.62%
Ongoing*	-	1,759,072	2,031,535	2,017,552	2,209,796	25.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	811,968	-	202,427	250,745	-	N/A
Operating Supplies	230,074	24,750	49,699	28,299	24,750	0.00%
Repairs and Maintenance	222,152	18,000	56,954	50,065	18,000	0.00%
Communication/Transportation	8,945	6,400	9,242	6,973	6,400	0.00%
Other Charges and Services	32,518	7,000	50,599	28,647	7,500	7.14%
Total Cost Center - 2240	\$ 3,081,374	\$ 1,815,222	\$ 2,400,456	\$ 2,394,370	\$ 2,266,446	16.94%
General Fund	\$ 1,859,545	\$ 1,815,222	\$ 1,870,894	\$ 1,941,453	\$ 2,266,446	
Grant Fund**	1,221,829	-	529,562	452,917	-	
Grand Total	\$ 3,081,374	\$ 1,815,222	\$ 2,400,456	\$ 2,394,370	\$ 2,266,446	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.
 ** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
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	0	0	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	1	3	3	3	5
Management Analyst Senior	1	1	1	1	1	1
Total	9	9	11	11	11	14

Significant Budget and Staffing Changes

Effective July 1, 2024, one Emergency Manager position and two Fire Senior Inspector positions are added along with associated one-time and ongoing increases in operations and maintenance funding.

Fire Capital - 2250

Capital 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
Personnel Services						
Total Personnel	\$ 185	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	357,897	-	543,928	236,895	-	N/A
Operating Supplies	(72,943)	-	28,633	65,501	-	N/A
Other Charges/Services	157,089	-	-	971	-	N/A
Project Support Recharge**	74,797	-	-	-	-	N/A
Contingencies/Reserves	-	10,435,235	-	-	4,338,902	-58.42%
Building/Improvements	7,198,727	-	2,953,173	1,636,262	-	N/A
Machinery/Equipment	-	2,790,000	4,346,410	1,100,284	575,000	-79.39%
Office Furniture/Equipment	479,574	-	806,771	637,720	-	N/A
Wastewater Improvements	13,580	-	-	-	-	N/A
Total Cost Center - 2250	\$ 8,208,906	\$ 13,225,235	\$ 8,678,915	\$ 3,677,633	\$ 4,913,902	-62.84%
General Gov't Capital Projects	\$ 935,713	\$ 4,160,965	\$ 4,385,654	\$ 2,039,055	\$ 2,919,219	
Capital Grants	-	1,340,000	1,340,000	-	680,000	
Public Safety Bond Fund - Fire	7,273,193	7,724,270	2,953,261	1,638,578	1,314,683	
Grand Total	\$ 8,208,906	\$ 13,225,235	\$ 8,678,915	\$ 3,677,633	\$ 4,913,902	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.
 ** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the 2025-2034 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.

2024-25 Performance Measurements

Goal:

Maintain and support an efficient, safe fleet of emergency response vehicles without requiring on-duty crew downtime.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Maintain fully functional reserve fire apparatus for use as front-line apparatus.
- ◆ Complete vehicle periodic maintenance on time.
- ◆ Complete power tool periodic maintenance on time.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Ensure that a reserve unit is available for frontline vehicle replacement	100%	99%	100%	99%	100%
On time completion of scheduled vehicle preventive maintenance	90%	95%	99%	97%	97%
Create and implement scheduled power tool preventive maintenance	90%	92%	96%	93%	95%

Goal:

Provide a SCBA program that meets all applicable requirements and maintains reliable performance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide repair, maintenance, and upgrades for all SCBAs and their components without on-duty crew downtime.
- ◆ Perform an annual face piece seal test for all employees.
- ◆ Provide required training.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 760,240	\$ 744,798	\$ 821,485	\$ 961,832	\$ 890,789	19.60%
Ongoing*	-	744,798	821,485	961,832	890,789	19.60%
One-time*	-	-	-	-	-	N/A
Operating Supplies	868,506	647,002	774,011	946,599	691,002	6.80%
Repairs and Maintenance	1,850	2,000	2,000	24,919	2,000	0.00%
Communication/Transportation	2,071	-	-	-	-	N/A
Other Charges and Services	9,134	4,200	4,200	2,884	4,200	0.00%
Office Furniture and Equipment	18	-	-	-	-	N/A
Street Improvements	102	-	-	-	-	N/A
Total Cost Center - 2260	\$ 1,641,921	\$ 1,398,000	\$ 1,601,696	\$ 1,936,234	\$ 1,587,991	3.33%
General Fund	\$ 1,536,555	\$ 1,398,000	\$ 1,430,453	\$ 1,782,902	\$ 1,587,991	
Grant Fund**	105,365	-	171,243	153,332	-	
Grand Total	\$ 1,641,921	\$ 1,398,000	\$ 1,601,696	\$ 1,936,234	\$ 1,587,991	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.
** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	0	0	1	1
Fire Mechanic Supervisor - CDL	1	1	1	1	1	1
Total	4	4	4	4	5	5

Significant Budget and Staffing Changes

During FY 2023-24, one Fire Support Services Senior Technician position transferred from cost center 2220, Fire Emergency Services.

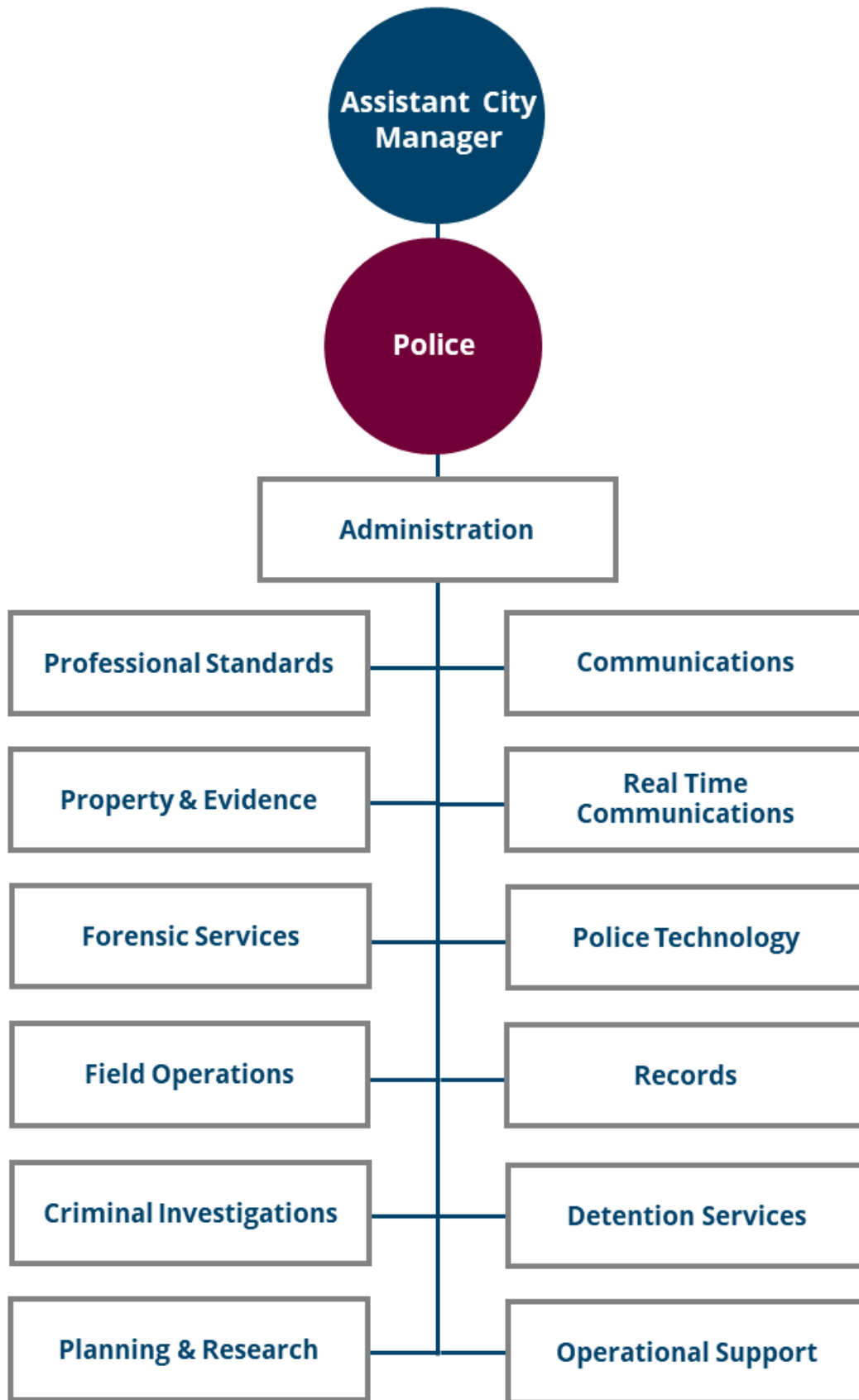
FY 2024-25 reflects ongoing funding for operational budget increases which directly support the Fire Inspectors and Emergency Manager added in cost center 2240, Prevention and Preparedness, and increased costs for tire purchases and repairs; and one-time funding for support operations equipment. FY 2024-25 also reflects the elimination of one-time funding for maintenance equipment for fire apparatuses.



Public Safety- Police

FY 2024-25

Proposed Budget



Police Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Police Administration	\$ 3,463,573	\$ 3,440,487	\$ 3,854,023	\$ 3,771,984	9.64%
Professional Standards	1,559,713	1,668,672	1,937,110	1,976,681	18.46%
Property and Evidence	491,061	499,316	555,259	534,620	7.07%
Forensic Services	2,567,443	2,898,580	3,053,173	2,822,690	-2.62%
Field Operations	38,125,825	36,823,237	41,922,617	41,049,249	11.48%
Criminal Investigations	18,352,103	18,359,401	21,326,953	18,999,879	3.49%
Planning and Research	743,578	773,828	909,783	821,709	6.19%
Communications	6,331,491	7,050,193	7,397,946	4,734,341	-32.85%
Real Time Communications	-	-	-	3,114,082	N/A
Police Technology	3,134,940	3,595,093	3,815,508	4,067,302	13.13%
Records	1,893,308	2,068,021	2,207,721	2,176,406	5.24%
Detention Services	2,418,545	2,874,374	2,812,609	3,060,086	6.46%
Operational Support	13,637,726	13,594,564	15,408,878	13,920,879	2.40%
Police Capital	4,494,070	10,955,939	5,102,630	9,898,806	-9.65%
Total	\$ 97,213,378	\$ 104,601,705	\$ 110,304,210	\$ 110,948,714	6.07%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 81,395,314	\$ 80,730,145	\$ 90,139,299	\$ 86,676,320	
Ongoing ⁽¹⁾	-	79,897,623	89,306,777	85,790,158	7.38%
One-time ⁽¹⁾	-	832,522	832,522	886,162	6.44%
Operating & Maintenance	11,323,995	12,915,621	14,392,281	14,373,588	11.29%
Capital - Major	4,494,070	10,955,939	5,102,630	9,898,806	-9.65%
Total	\$ 97,213,381	\$ 104,601,705	\$ 109,634,210	\$ 110,948,714	6.07%
Staffing by Cost Center					
	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Police Administration	10.000	11.000	11.000	11.000	0.00%
Professional Standards	6.000	7.000	7.000	7.000	0.00%
Property and Evidence	5.000	5.000	5.000	5.000	0.00%
Forensic Services	21.000	21.000	21.000	21.000	0.00%
Field Operations	190.000	190.000	190.000	205.000	7.89%
Criminal Investigations	103.000	103.000	103.000	105.000	1.94%
Planning and Research	6.000	6.000	6.000	6.000	0.00%
Communications	47.000	47.000	47.000	42.000	-10.64%
Real Time Communications	-	-	-	7.000	N/A
Police Technology	16.000	18.000	18.000	18.000	0.00%
Records	24.000	24.000	24.000	24.000	0.00%
Detention Services	13.000	14.000	14.000	14.000	0.00%
Operational Support	73.000	74.000	74.000	74.000	0.00%
Total	514.000	520.000	520.000	539.000	3.65%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Police Administration - 2010

Police Administration provides leadership and resources for the accomplishment of the department's mission of public safety for the residents of Chandler.

2024-25 Performance Measurements

Goal:

Protect lives and property while fostering a sense of security for all people within the community by providing professional police services in a timely, efficient, fair, and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Respond to 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Emergency (Priority 1) median response time (min:sec)	4:14	4:20	5:00	4:12	5:00
Urgent (Priority 2) median response time (min:sec)	5:32	5:31	5:00	5:27	5:00
Part 1 Violent Crimes per 1,000 population	2.0	1.7	2.0	1.7	2.0
Part 1 Property Crimes per 1,000 population	17.9	15.6	32.0	15.6	32.0
Number of sustained external resident complaints per 10,000 population	0.61	0.14	0.19	0.07	0.19

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,218,643	\$ 2,349,957	\$ 3,478,186	\$ 2,670,887	\$ 2,457,074	4.56%
Ongoing*	-	2,349,957	3,478,186	2,670,887	2,457,074	4.56%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	141,989	161,400	171,000	163,600	446,960	176.93%
Operating Supplies	423,526	401,820	491,428	515,510	476,800	18.66%
Repairs and Maintenance	160,025	215,000	226,385	106,000	133,840	-37.75%
Communication/Transportation	64,295	45,140	45,140	16,900	45,140	0.00%
Insurance and Taxes	-	1,000	1,000	-	1,000	0.00%
Other Charges and Services	412,027	146,170	248,688	116,126	96,170	-34.21%
Machinery and Equipment	15,038	105,000	105,000	250,000	100,000	-4.76%
Office Furniture and Equipment	28,030	15,000	15,910	15,000	15,000	0.00%
Total Cost Center - 2010	\$ 3,463,573	\$ 3,440,487	\$ 4,782,737	\$ 3,854,023	\$ 3,771,984	9.64%
General Fund	\$ 3,112,039	\$ 2,690,487	\$ 3,970,624	\$ 3,215,563	\$ 3,021,984	
Police Forfeiture Fund	288,736	750,000	782,613	617,500	750,000	
Grant Fund**	62,798	-	29,500	20,960	-	
Grand Total	\$ 3,463,573	\$ 3,440,487	\$ 4,782,737	\$ 3,854,023	\$ 3,771,984	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant Senior	1	1	0	0	0	0
Assistant Police Chief	2	2	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 Officer	1	1	1	1	1	1
Police Sergeant	1	1	1	1	1	1
Public Information Officer	0	0	0	1	1	1
Total	10	10	10	11	11	11

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for security camera replacements and medical services related to the addition of ten Police Officers added in cost center 2030, Field Operations; and one-time funding to implement recommendations based on a Matrix Assessment and to pilot a contracted clinician program for internal use by police personnel. FY 2024-25 also includes one-time funding to enable spending of proceeds from weapons sales in accordance with HB2455, and Police Forfeiture funds for various operation expenses.

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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of special inspections/audits	17	20	23	23	23
Number of recruitment events	22	32	21	34	23

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,353,466	\$ 1,492,788	\$ 1,520,447	\$ 1,588,891	\$ 1,699,297	13.83%
Ongoing*	-	1,122,182	1,149,841	1,218,285	1,281,426	14.19%
One-time*	-	370,606	370,606	370,606	417,871	12.75%
Professional/Contract Services	59,485	14,240	33,970	85,600	15,740	10.53%
Operating Supplies	6,088	3,365	3,365	11,600	3,865	14.86%
Repairs and Maintenance	3,582	3,850	3,850	3,600	3,850	0.00%
Communication/Transportation	4,698	8,647	8,647	5,800	8,647	0.00%
Other Charges and Services	132,395	145,782	329,537	241,619	245,282	68.25%
Total Cost Center - 2015	\$ 1,559,713	\$ 1,668,672	\$ 1,899,816	\$ 1,937,110	\$ 1,976,681	18.46%
General Fund	\$ 1,555,023	\$ 1,668,672	\$ 1,813,101	\$ 1,937,110	\$ 1,976,681	
Grant Fund**	4,690	-	86,715	-	-	
Grand Total	\$ 1,559,713	\$ 1,668,672	\$ 1,899,816	\$ 1,937,110	\$ 1,976,681	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Police Accreditation and Compliance Coordinator	1	0	0	0	0	0
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	2	2	2	2
Police Sergeant	2	2	2	2	2	2
Polygraph Examiner	0	0	0	1	1	1
Total	8	7	6	7	7	7

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for recruiting and academy costs, ongoing funding for psychological services related to the addition of ten Police Officers added in cost center 2030, Field Operations; and one-time funding for four temporary Background Investigators that have been approved since FY 2021-22.

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.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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	0.8%	0.5%	3.0%	0.5%	3.0%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 455,854	\$ 470,654	\$ 566,144	\$ 524,829	\$ 505,958	7.50%
Ongoing*	-	470,654	566,144	524,829	505,958	7.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	6,913	9,600	9,600	7,000	9,600	0.00%
Operating Supplies	21,961	13,147	13,147	17,300	13,597	3.42%
Repairs and Maintenance	5,148	4,325	4,325	5,000	4,325	0.00%
Communication/Transportation	222	700	700	100	250	-64.29%
Other Charges and Services	965	890	890	1,030	890	0.00%
Total Cost Center - 2020	\$ 491,061	\$ 499,316	\$ 594,806	\$ 555,259	\$ 534,620	7.07%
General Fund	\$ 382,933	\$ 499,316	\$ 509,786	\$ 499,930	\$ 534,620	
Grant Fund**	108,128	-	85,020	55,329	-	
Grand Total	\$ 491,061	\$ 499,316	\$ 594,806	\$ 555,259	\$ 534,620	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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 2024-25.

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, and analysis of seized drugs.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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.⁽³⁾

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of requests for blood alcohol analysis completed within 30 days ⁽¹⁾	77%	50%	95%	95%	95%
Percentage of requests for controlled substances analysis completed within 60 days ⁽²⁾	44%	48%	95%	95%	95%
Percentage of crime scene analysis report requests completed within 14 days	93%	97%	95%	97%	95%
Percentage of requests for latent print analysis completed within 90 days ⁽³⁾	N/A	68%	95%	70%	95%

(1) The 2021-22 and the 2022-23 Actuals decreased due to an increase in caseload submissions.

(2) The 2021-22 and the 2022-23 Actuals decreased due to an increase of analytical time for hazardous substances (e.g., Fentanyl) and complexity of caseload submissions.

(3) New objective and measure added FY 2022-23.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,231,066	\$ 2,531,180	\$ 2,719,502	\$ 2,671,773	\$ 2,483,490	-1.88%
Ongoing*	-	2,531,180	2,719,502	2,671,773	2,483,490	-1.88%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	-	7,704	7,704	3,500	7,704	0.00%
Operating Supplies	167,139	77,259	155,717	69,800	79,059	2.33%
Repairs and Maintenance	146,041	209,525	250,962	245,000	202,025	-3.58%
Communication/Transportation	5,293	7,420	7,420	4,000	7,420	0.00%
Other Charges and Services	17,595	42,992	42,992	36,600	42,992	0.00%
Machinery and Equipment	309	22,500	22,500	22,500	-	-100.00%
Total Cost Center - 2021	\$ 2,567,443	\$ 2,898,580	\$ 3,206,797	\$ 3,053,173	\$ 2,822,690	-2.62%
General Fund	\$ 2,323,714	\$ 2,898,580	\$ 3,006,466	\$ 2,968,400	\$ 2,822,690	
Grant Fund**	243,729	-	200,331	84,773	-	
Grand Total	\$ 2,567,443	\$ 2,898,580	\$ 3,206,797	\$ 3,053,173	\$ 2,822,690	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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
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
Total	21	21	21	21	21	21

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for field lab kits associated with five Law Enforcement Senior Technicians added in cost center 2030, Field Operations, and also reflects the elimination of one-time funding for digital fingerprinting equipment.

Field Operations - 2030

The Field Operations Division is responsible for patrol and traffic control of the City's roadways. The division is comprised of traditional patrol officers. The Community Oriented Policing (COP) program consists of 18 beats where officers and residents work to identify and resolve problems. The Field Operations Division is responsible for facilities maintenance and coordinates the Volunteers in Policing Program, and unsheltered resident and animal welfare assistance.

2024-25 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient, and effective manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of citizen generated calls for service/ Percentage cleared by Police Aides ⁽¹⁾	62,211/ N/A	100,939/ N/A	61,000/ N/A	100,000/ 4%	100,000/ 5%
Number of officer initiated calls for service	27,483	53,951	32,500	50,000	50,000
Number of seized illegal weapons and drug related items	1,343	1,395	1,500	1,200	1,200
Number of volunteer hours donated	6,058	7,251	8,000	8,000	8,000

(1) Effective FY 2024-25 the percentage cleared by Police Aides was added.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 33,884,219	\$ 32,581,244	\$ 36,716,280	\$ 37,426,476	\$ 35,489,933	8.93%
Ongoing*	-	32,366,396	36,501,432	37,211,628	35,245,937	8.90%
One-time*	-	214,848	214,848	214,848	243,996	13.57%
Professional/Contract Services	176,867	51,811	128,543	131,731	51,811	0.00%
Operating Supplies	2,154,762	2,087,406	2,135,692	1,975,170	2,346,657	12.42%
Repairs and Maintenance	79,634	140,446	140,758	136,000	148,046	5.41%
Communication/Transportation	13,037	23,089	25,502	19,613	35,469	53.62%
Insurance and Taxes	26,027	27,794	27,794	10,000	34,544	24.29%
Other Charges and Services	30,992	21,179	21,179	20,800	31,179	47.22%
Machinery and Equipment	167,479	243,617	607,013	556,176	695,767	185.60%
Capital Replacement/Fund Level Transfers	1,592,807	1,646,651	1,646,651	1,646,651	2,215,843	34.57%
Total Cost Center - 2030	\$ 38,125,825	\$ 36,823,237	\$ 41,449,412	\$ 41,922,617	\$ 41,049,249	11.48%
General Fund	\$ 36,892,276	\$ 36,823,237	\$ 40,602,420	\$ 41,467,913	\$ 41,049,249	
Grant Fund**	1,233,548	-	846,992	454,704	-	
Grand Total	\$ 38,125,825	\$ 36,823,237	\$ 41,449,412	\$ 41,922,617	\$ 41,049,249	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Field Operations - 2030

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant	6	5	5	5	2	2
Administrative Assistant Senior	0	0	0	0	3	3
Fleet Services Assistant	1	1	1	1	1	1
Fleet Services Senior Technician	0	1	1	1	1	1
Law Enforcement Senior Technician	1	1	3	3	3	8
Police Commander	3	3	3	3	3	3
Police Lieutenant	10	10	10	10	10	10
Police Officer	152	152	144	144	144	154
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	18	18
Police Volunteer Coordinator	0	0	1	1	1	1
Quartermaster	1	1	1	1	1	1
Senior Police Communications Technician	1	0	0	0	0	0
Total	196	195	190	190	190	205

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing costs for the replacement cost of 20 Mobile Data Computers and 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, and overtime for the 2025 Ostrich Festival which has been provided annually since FY 2020-21.

FY 2024-25 also reflects a funding transfer to cost center 2061, Real Time Communications, for analytical tools to be managed by the Real Time Crime Center.

Effective July 1, 2024, ten Police Officer positions previously funded by American Rescue Plan Act (ARPA) and five Law Enforcement Senior Technician positions are added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

Supports Priority Based Budgeting Goal(s): Safe Community; 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 violent gang activity and current crime trends through education, enforcement, and suppression.
- ◆ Clear or investigate 90% of all vice, drug, and organized crime tips and leads (VDOs) within 30 days.
- ◆ Provide a minimum of 20 hours per month developing threat vulnerability assessments of critical infrastructure and key resources.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Criminal Investigations Bureau clearance rate	78%	80%	70%	72%	70%
Percentage of submitted cases requiring no further investigation	90%	92%	90%	90%	90%
Number of special projects in response to crime trends	75	75	75	75	75
Number of gang and crime awareness presentations	30	25	20	25	25
Percent of all VDO's cleared or investigated within 30 days	80%	100%	90%	100%	90%
Average monthly hours developing threat vulnerability assessments of critical infrastructure and key resources	20	20	20	20	20

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 17,850,405	\$ 17,803,275	\$ 19,266,527	\$ 19,867,460	\$ 18,590,159	4.42%
Ongoing*	-	17,702,980	19,166,232	19,767,165	18,590,159	5.01%
One-time*	-	100,295	100,295	100,295	-	-100.00%
Professional/Contract Services	380	1,225	1,225	200	1,225	0.00%
Operating Supplies	76,783	62,389	816,716	938,893	97,783	56.73%
Repairs and Maintenance	156,669	292,413	292,413	302,000	99,113	-66.11%
Communication/Transportation	62,077	71,663	71,663	62,200	72,863	1.67%
Insurance and Taxes	6,100	2,750	2,750	6,000	2,750	0.00%
Other Charges and Services	159,727	125,686	213,669	150,200	135,986	8.20%
Machinery and Equipment	39,962	-	198,322	-	-	N/A
Total Cost Center - 2040	\$ 18,352,103	\$ 18,359,401	\$ 20,863,285	\$ 21,326,953	\$ 18,999,879	3.49%
General Fund	\$ 17,797,627	\$ 18,344,401	\$ 19,339,037	\$ 20,018,311	\$ 18,984,879	
General Fund-Domestic Violence	35,500	15,000	15,000	15,000	15,000	
Grant Fund**	518,976	-	1,509,248	1,293,642	-	
Grand Total	\$ 18,352,103	\$ 18,359,401	\$ 20,863,285	\$ 21,326,953	\$ 18,999,879	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant	2	2	2	2	2	2
Crime Analysis Supervisor	0	0	1	1	1	1
Crime and Intelligence Analyst	0	0	1	1	1	2
Digital Forensic Senior Examiner	0	0	0	0	0	1
Law Enforcement Senior Technician	2	1	2	2	2	2
Law Enforcement Specialist	3	0	3	3	3	3
Police Commander	1	1	1	1	1	1
Police Lieutenant	3	3	4	4	4	4
Police Officer	61	66	72	72	72	72
Police Sergeant	11	12	13	13	13	13
Victim Advocate	3	3	3	3	3	3
Victim Services Senior Program Manager	1	1	1	1	1	1
Total	87	89	103	103	103	105

Significant Budget and Staffing Changes

FY 2024-25 reflects a funding transfer to cost center 2061, Real Time Crime Communications, for analytical tools to be managed by the Real Time Crime Center.

Effective July 1, 2024, one Digital Forensic Senior Examiner position and one Crime and Intelligence Analyst position are added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

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; Connected and Mobile Community

Objectives:

- ◆ Perform ongoing budget monitoring analysis.
- ◆ Prepare and/or process grant applications, IGAs, MOUs, and similar contracts for the department.
- ◆ Perform ongoing 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.⁽¹⁾

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of budget monitoring reports performed	234	174	200	200	200
Number of grants/IGAs/MOUs prepared	16	20	25	20	20
Number of deployment and efficiency studies performed ⁽²⁾	61	42	40	36	40
Dollar value of grant applications	\$786,877	\$1,432,045	\$919,000	\$833,233	\$600,000
Dollar value of grants awarded	\$767,620	\$1,333,238	\$919,000	\$907,983	\$600,000
Number of accreditation standards/ Percentage in compliance ⁽¹⁾	166/ 100%	168/ 100%	N/A	170/ 100%	170/ 100%

(1) New objective and measure added effective FY 2024-25; historical data provided where available.

(2) Decrease starting in FY 2022-23 due to performance of certain personnel analyses on a per pay period basis instead of on a weekly basis.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 706,607	\$ 715,618	\$ 921,309	\$ 866,483	\$ 763,499	6.69%
Ongoing*	-	715,618	921,309	866,483	763,499	6.69%
One-time*	-	-	-	-	-	N/A
Operating Supplies	7,015	16,190	16,190	6,500	12,750	-21.25%
Repairs and Maintenance	13,800	20,500	20,500	13,800	16,500	-19.51%
Communication/Transportation	7,175	8,000	8,000	12,000	8,000	0.00%
Other Charges and Services	8,980	13,520	13,520	11,000	20,960	55.03%
Total Cost Center - 2050	\$ 743,578	\$ 773,828	\$ 979,519	\$ 909,783	\$ 821,709	6.19%
General Fund	\$ 510,915	\$ 773,828	\$ 790,447	\$ 785,300	\$ 821,709	
Grant Fund**	232,663	-	189,072	124,483	-	
Grand Total	\$ 743,578	\$ 773,828	\$ 979,519	\$ 909,783	\$ 821,709	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant Senior	0	0	1	1	1	1
Crime Analysis Specialist	3	0	0	0	0	0
Crime Analysis Supervisor	2	0	0	0	0	0
Crime and Intelligence Analyst	1	0	0	0	0	0
Management Analyst Senior	3	4	4	4	4	4
Police Planning & Research Manager	1	1	1	1	1	1
Total	10	5	6	6	6	6

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for FY 2024-25.

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.

2024-25 Performance Measurements

Goal:

Provide services to the public and to support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.

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

Objectives:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total call volume into the dispatch center	268,243	254,650	355,000	230,000	266,000
Percentage of 9-1-1 calls answered within 15 seconds	89%	98%	90%	98%	90%
Percentage of 9-1-1 calls answered within 20 seconds	90%	98%	95%	98%	95%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 4,396,318	\$ 4,957,526	\$ 5,560,312	\$ 5,165,529	\$ 4,615,027	-6.91%
Ongoing*	-	4,957,526	5,560,312	5,165,529	4,615,027	-6.91%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	39,149	85,787	129,537	85,000	89,837	4.72%
Operating Supplies	32,071	30,086	30,086	32,800	11,593	-61.47%
Repairs and Maintenance	702,101	1,031,978	1,031,978	795,600	-	-100.00%
Communication/Transportation	16,516	17,080	17,080	12,000	10,040	-41.22%
Insurance and Taxes	750	-	-	-	-	N/A
Other Charges and Services	6,711	13,083	13,083	8,000	7,844	-40.04%
Machinery and Equipment	792,064	551,213	909,275	585,577	-	-100.00%
Capital Replacement/Fund Level Transfers	345,812	363,440	363,440	363,440	-	-100.00%
Total Cost Center - 2060	\$ 6,331,491	\$ 7,050,193	\$ 8,054,791	\$ 7,047,946	\$ 4,734,341	-32.85%
General Fund	\$ 5,779,415	\$ 7,050,193	\$ 7,905,099	\$ 7,106,417	\$ 4,734,341	
Grant Fund**	552,076	-	499,692	291,529	-	
Grand Total	\$ 6,331,491	\$ 7,050,193	\$ 8,404,791	\$ 7,397,946	\$ 4,734,341	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	6	6	7	7	7
Dispatcher	29	33	33	32	33	33
Emergency Call Taker	7	3	3	3	0	0
Police Communications Administrator	1	1	1	1	1	0
Police Communications Senior Manager	1	1	1	1	1	1
Police Communications Technology Senior Manager	0	0	1	1	1	0
Radio Communications Senior Specialist	1	1	1	1	1	0
Real Time Crime Center Operator	0	0	0	0	2	0
Total	46	46	47	47	47	42

Significant Budget and Staffing Changes

During FY 2023-24, two Dispatcher positions were reclassified to Real Time Crime Center Operators.

FY 2024-25 reflects ongoing funding for communication equipment supplies related to the addition of ten Police Officers and five Law Enforcement Senior Technicians added in cost center 2030, Field Operations; one-time funding for embedded 9-1-1 crisis counselors contract services which was also approved in FY 2023-24, and communication equipment supplies for Detention Officers in cost center 2071, Detention Services. FY 2024-25 also reflects a funding transfer to cost center 2061, Real Time Communications, for analytical tools to be managed by the Real Time Crime Center.

Effective July 1, 2024, two Real Time Crime Center Operator positions, one Police Communications Technology Senior Manager position, one Radio Communications Senior Specialist position, and one Police Communications Administrator position transfers to cost center 2061, Real Time Communications.

Real Time Communications - 2061

Real Time Communications supports the Chandler Police Department's 9-1-1 Emergency Communications Center and Real Time Crime Center (RTCC) by providing radio and technology support to enhance the efficiency and precision of officers.

2024-25 Performance Measurements

Goal:

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

Objective:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of incidents supported by the RTCC	N/A	N/A	N/A	500	25,000
Overall call volume automated or diverted/ Percentage reduction in total call volume	N/A	N/A	N/A	35,000/ 11%	63,200/ 20%
Inbound non-emergency calls automated or diverted/ Percentage reduction in non-emergency calls	N/A	N/A	N/A	15,000/ 11%	41,200/ 30%
Number of portable radios supported	N/A	N/A	N/A	504	510
Number of mobile radios supported	N/A	N/A	N/A	242	245

(1) New Cost Center, goal, objectives and measures established FY 2024-25.

* 2023-24 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.

Real Time Communications - 2061

Budget Summary

Description	2021-22 Actual Expenditures	2022-23 Adopted Budget	2022-23 Adjusted Budget	2022-23 Estimated Expenditures	2023-24 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	899,097	N/A
Ongoing*	-	-	-	-	899,097	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	-	-	-	-	333,810	N/A
Repairs and Maintenance	-	-	-	-	1,028,223	N/A
Communication/Transportation	-	-	-	-	12,040	N/A
Other Charges and Services	-	-	-	-	12,862	N/A
Machinery and Equipment	-	-	-	-	768,050	N/A
Office Furniture and Equipment	-	-	-	-	60,000	N/A
Total Cost Center - 2061	\$ -	\$ -	\$ -	\$ -	3,114,082	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	3,114,082	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Police Communications Administrator	0	0	0	0	0	1
Police Communications Technology Senior Manager	0	0	0	0	0	1
Radio Communications Senior Specialist	0	0	0	0	0	1
Real Time Crime Center Operator	0	0	0	0	0	4
Total	0	0	0	0	0	7

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for various technology including communication access and equipment along with related repair and maintenance costs for the newly established Real Time Communications cost center, as well as ongoing funding related to the addition of ten Police Officers and five Law Enforcement Senior Technicians added in cost center 2030, Field Operations; and one-time communication equipment maintenance costs for Detention Officers in cost center 2071, Detention Services.

FY 2024-25 reflects funding transfers from cost center 2030, Field Operations, cost center 2040, Criminal Investigations, cost center 2060, Communications, and cost center 2065, Police Technology, for analytical tools to be managed by the Real Time Crime Center.

Effective July 1, 2024, two Real Time Crime Center Operator positions are added along with associated one-time and ongoing increases in operations and maintenance funding; and two Real Time Crime Center Operator positions, one Police Communications Technology Senior Manager position, one Radio Communications Senior Specialist position, and one Police Communications Administrator position transfers from cost center 2060, Communications.

Police Technology - 2065

The Police Technology Section provides seamless integration of technology services, crime analysis, uniform crime reporting, investigative assistance, and strategies that support the department with carrying out the mission of public safety for the residents of Chandler.

2024-25 Performance Measurements

Goal:

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. Provide crime and disorder analysis in support of department members and the public.

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.
- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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	98%	99%	90%	99%	99%
Percentage of RMS support requests responded to within one business day	98%	98%	98%	99%	99%
Number of crime analysis products provided	2,053	2,053	1,500	1,800	2,000
Number of Uniform Crime Reports produced	14 ⁽¹⁾	12	12	12	12

(1) During FY 2020-21, there was a transition from summary reporting to National Incident Based Reporting System (NIBRS), which resulted in the delay of two months of reporting until FY 2021-22.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,004,043	\$ 2,148,975	\$ 2,436,427	\$ 2,147,446	\$ 2,253,021	4.84%
Ongoing*	-	2,148,975	2,436,427	2,147,446	2,253,021	4.84%
One-time*	-	-	-	-	-	N/A
Operating Supplies	75,262	73,369	73,369	51,562	409,612	458.29%
Repairs and Maintenance	686,372	869,264	881,014	830,000	854,954	-1.65%
Communication/Transportation	360,834	490,620	597,651	458,000	536,850	9.42%
Other Charges and Services	8,429	12,865	12,865	8,500	12,865	0.00%
Total Cost Center - 2060	\$ 3,134,940	\$ 3,595,093	\$ 4,001,326	\$ 3,495,508	\$ 4,067,302	13.13%
General Fund	\$ 2,988,857	\$ 3,595,093	\$ 4,081,393	\$ 3,664,062	\$ 4,067,302	
Grant Fund**	146,084	-	239,933	151,446	-	
Grand Total	\$ 3,134,940	\$ 3,595,093	\$ 4,321,326	\$ 3,815,508	\$ 4,067,302	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant	0	1	1	1	1	1
Business Systems Support Analyst	4	3	4	5	5	5
Business Systems Support Associate Analyst	1	1	1	1	1	1
Business Systems Support Senior Specialist	1	1	1	2	2	2
Business Systems Support Supervisor	0	1	2	2	2	2
Crime Analysis Specialist	2	5	5	5	5	5
Crime Analysis Supervisor	0	2	1	1	1	1
Crime Intelligence Analyst	0	1	0	0	0	0
Law Enforcement Senior Technician	0	1	0	0	0	0
Law Enforcement Specialist	0	3	0	0	0	0
Police Sergeant	1	1	0	0	0	0
Police Technology Senior Manager	1	1	1	1	1	1
Total	10	21	16	18	18	18

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for operational budget increases related to the addition of ten Police Officers and five Law Enforcement Senior Technicians added in cost center 2030, Field Operations; equipment, and for the purchase and replacement of mobile data and laptop computers and the Real Time Crime Center; one-time communication equipment maintenance costs for Detention Officers in cost center 2071, Detention Services, and other various technology needs.

FY 2024-25 also reflects a funding transfer to cost center 2061, Real Time Crime Communications, for analytical tools to be managed by the Real Time Crime Center.

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).

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of report copy requests processed within 10 business days	84%	91%	90%	92%	90%
Number of BWC videos needing redactions/ Percentage of BWC video requests needing redactions processed within 30 days ⁽¹⁾	N/A	N/A	N/A	3,325/ 7%	3,500/ 20%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

(1) New objective and measure established FY 2024-25.

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	98%	98%
Percentage of recovery letters mailed to victim with 24 hours	99%	99%	98%	98%	98%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,870,652	\$ 2,027,990	\$ 2,193,088	\$ 2,174,521	\$ 2,136,375	5.34%
Ongoing*	-	2,027,990	2,193,088	2,174,521	2,136,375	5.34%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	187	4,500	4,500	4,500	4,500	0.00%
Operating Supplies	18,338	25,281	25,281	23,900	25,281	0.00%
Repairs and Maintenance	431	6,250	6,250	500	6,250	0.00%
Communication/Transportation	832	2,200	2,200	1,000	2,200	0.00%
Other Charges and Services	2,868	1,800	1,800	3,300	1,800	0.00%
Total Cost Center - 2070	\$ 1,893,308	\$ 2,068,021	\$ 2,233,119	\$ 2,207,721	\$ 2,176,406	5.24%
General Fund	\$ 1,750,726	\$ 2,068,021	\$ 2,119,049	\$ 2,134,200	\$ 2,176,406	
Grant Fund**	142,582	-	114,070	73,521	-	
Grand Total	\$ 1,893,308	\$ 2,068,021	\$ 2,233,119	\$ 2,207,721	\$ 2,176,406	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Police Operations & Support Manager	1	1	1	1	1	1
Police Records Representative	19	19	19	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Total	24	24	24	24	24	24

Significant Budget and Staffing Changes

There were no significant budget and staffing changes for FY 2024-25.

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 prisoners pending processing by various courts. The unit assists with the booking and safe disposition of prisoners while providing customer service support to multiple stakeholders and ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.

2024-25 Performance Measurements

Goal:

Provide for the safe and timely management of prisoners held in the holding facility and subsequent processing in partnership with various courts. Ensure all prisoners in custody are treated in accordance with policy.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prisoners are delivered on time for court ordered appearances in 100% of all cases.
- ◆ Complaints of mistreatment are promptly investigated, with no prisoners being mistreated.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Prisoners delivered on time for court ordered appearances	100%	100%	100%	100%	100%
Percent of investigated complaints resulting in the finding of no mistreatment to prisoners	100%	100%	100%	100%	100%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,478,310	\$ 1,359,421	\$ 1,515,319	\$ 1,702,859	\$ 1,540,633	13.33%
Ongoing*	-	1,359,421	1,515,319	1,702,859	1,409,425	3.68%
One-time*	-	-	-	-	131,208	N/A
Professional/Contract Services	937,960	1,509,068	1,509,068	1,106,000	1,509,068	0.00%
Operating Supplies	709	2,035	2,035	950	3,535	73.71%
Communication/Transportation	1,010	2,100	2,100	2,000	3,600	71.43%
Insurance and Taxes	-	750	750	-	750	0.00%
Other Charges and Services	556	1,000	1,000	800	2,500	150.00%
Total Cost Center - 2071	\$ 2,418,545	\$ 2,874,374	\$ 3,030,272	\$ 2,812,609	\$ 3,060,086	6.46%
General Fund	\$ 2,312,275	\$ 2,874,374	\$ 2,921,474	\$ 2,762,750	\$ 3,060,086	
Grant Fund**	106,270	-	108,798	49,859	-	
Grand Total	\$ 2,418,545	\$ 2,874,374	\$ 3,030,272	\$ 2,812,609	\$ 3,060,086	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Detention Officer	0	11	11	11	11	11
Detention Officer - CDL	11	0	0	0	0	0
Detention Supervisor	0	2	2	3	3	3
Police Detention Supervisor - CDL	2	0	0	0	0	0
Total	13	13	13	14	14	14

Significant Budget and Staffing Changes

FY 2024-25 reflects one-time funding for equipment and training for three Detention Officers and overtime for existing staff.

Operational Support - 2080

The Operational Support Bureau includes the Patrol Enforcement, Traffic, and Training Sections. The Patrol Enforcement Section includes the School Resource Officer (SRO) Program, the Crime Prevention Unit, Park Ranger Unit, Cadet Program, Bicycle Team, and the Behavioral Health Unit. Each section strives to maximize residents’ engagement through encouraging and assisting in the development and implementation of crime prevention programs. Park Rangers create a safe and enjoyable environment for City parks. The Traffic Section enhances motorist safety through directed enforcement initiatives. The Training Section coordinates and documents all training and coordinates health and wellness programs for department personnel.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of schools within the City with an SRO	11	11	12	12	12
Number of LRE hours taught	2,295	1,917	3,000	2,160	2,160
Number of academies and youth programs	5 ⁽¹⁾	8	7	8	8

(1) Academies and youth programs were reduced due to COVID-19 social distancing requirements.

Goal:

Provide training and maintain personnel training records.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Maintain AZ POST training standards	100%	100%	100%	100%	100%

** 2023-24 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:⁽¹⁾

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

Objective:⁽¹⁾

To reduce calls for service through early intervention strategies with diversion programs and community events.

Measures ⁽¹⁾	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of Calls Transferred to Behavioral Health Unit ⁽¹⁾	N/A	N/A	N/A	484	500

(1) Goal, objective and measure established in FY 2024-25; estimate provided for FY 2023-24 once Unit was staffed.

Goal:

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.
- ◆ Promote traffic safety by conducting special public awareness events annually.
- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of resident community meetings	105	117	150	125	125
Number of traffic safety and education special events conducted	96	182	150	150	150
Number of crime prevention program contacts	1,298	1,669	1,500	1,500	1,500

* 2023-24 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:

To conduct professional and directed traffic enforcement throughout the City by enhancing traffic safety and reducing accidents.

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

Objectives:

- ◆ Reduce traffic accidents and enhance traffic safety.
- ◆ Maintain or reduce the accident rate at 14.0 per 1,000 population.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of directed traffic enforcement initiatives ⁽¹⁾⁽²⁾	313	8,420	2,000	4,400	5,000
Accidents per 1,000 population	15.4	13.8	14.0	14.0	14.0

(1) Focus is at high accident locations based on collision data.

(2) Effective FY 2022-23 Traffic Enforcement busy code usage has increased due to new tracking methodology, resulting in higher counts for future years.

Goal:

Create a safe and pleasant environment for park patrons through high visibility patrols within City parks.

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

Objectives:

- ◆ Maintain a Park Ranger Unit average of 13,000 park visits per year.
- ◆ Conduct 2,000 hours per year of foot patrol through the parks for enforcement purposes.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of park visits per year	13,938	14,250	14,000	14,000	13,000
Number of park foot patrol hours per year	2,139	2,023	2,000	2,000	2,000

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 12,945,731	\$ 12,291,517	\$ 13,691,108	\$ 13,332,145	\$ 13,242,757	7.74%
Ongoing*	-	12,144,744	13,544,335	13,185,372	13,149,670	8.27%
One-time*	-	146,773	146,773	146,773	93,087	-36.58%
Professional/Contract Services	-	200,000	200,000	227,000	133,000	-33.50%
Operating Supplies	491,892	999,683	2,239,904	1,617,343	442,118	-55.77%
Repairs and Maintenance	26,705	28,778	28,778	29,740	29,018	0.83%
Communication/Transportation	39,488	17,124	17,124	21,400	16,524	-3.50%
Insurance and Taxes	2,250	7,500	7,500	5,250	7,500	0.00%
Other Charges and Services	82,915	49,962	49,962	96,000	49,962	0.00%
Machinery and Equipment	48,744	-	100,116	80,000	-	N/A
Total Cost Center - 2080	\$ 13,637,725	\$ 13,594,564	\$ 16,334,492	\$ 15,408,878	\$ 13,920,879	2.40%
General Fund	\$ 12,642,781	\$ 13,594,564	\$ 14,627,326	\$ 14,673,145	\$ 13,920,879	
Grant Fund**	994,944	-	1,707,166	735,733	-	
Grand Total	\$ 13,637,725	\$ 13,594,564	\$ 16,334,492	\$ 15,408,878	\$ 13,920,879	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Operational Support - 2080

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	1
Management Analyst Senior	1	1	1	1	1	1
Park Ranger	5	4	4	4	4	4
Park Ranger Lead	0	1	1	1	1	1
Police Commander	1	1	1	1	1	1
Police Lieutenant	3	3	3	3	3	3
Police Mental Health & Wellness Program Coordinator	0	1	1	1	1	1
Police Officer	48	44	47	48	48	48
Police Sergeant	11	10	10	10	10	10
Police Support Operations Assistant	1	1	1	1	1	1
Police Volunteer Coordinator	1	1	0	0	0	0
#N/A	0	0	0	0	0	0
Total	75	71	73	74	74	74

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing for operational budget increases related to the addition of ten Police Officers added in cost center 2030, Field Operations and one-time funding for enhanced mental health and wellness services, operational budget costs for Detention Officers in cost center 2071, Detention Services, and Educational Engagement program with local schools, which was also approved in FY 2023-24. FY 2024-25 reflects the elimination of one-time funding to equip all officers with new handgun optics, purchase rifle suppressors for the existing rifle program, and rifle replacements for SWAT personnel.

Police Capital - 2100

Capital 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
Personnel Services						
Total Personnel	\$ 928	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	253,703	270,000	868,024	407,884	5,489,000	1932.96%
Operating Supplies	-	-	10,331	10,331	-	N/A
Repairs/Maintenance	4,151	-	-	-	-	N/A
Other Charges/Services	11,600	-	-	120	105,000	N/A
Project Support Recharge**	7,449	-	-	-	-	N/A
Contingencies/Reserves	-	7,281,519	-	-	2,437,806	-66.52%
Building/Improvements	1,137,065	-	2,094,175	1,908,732	407,000	N/A
Machinery/Equipment	57,052	780,000	1,008,482	-	1,460,000	87.18%
Office Furniture/Equipment	3,019,947	2,624,420	3,522,424	2,775,563	-	-100.00%
Total Cost Center - 2100	\$ 4,491,894	\$ 10,955,939	\$ 7,503,436	\$ 5,102,630	\$ 9,898,806	-9.65%
General Gov't Capital Projects Fund	\$ 4,118,362	\$ 9,468,110	\$ 6,286,228	\$ 4,450,823	\$ 4,074,405	
Public Safety Bonds - Police	375,708	1,487,829	1,206,877	641,476	5,824,401	
Grand Total	\$ 4,494,070	\$ 10,955,939	\$ 7,493,105	\$ 5,092,299	\$ 9,898,806	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** Project Support Recharge reflects staff time spent in direct support of a specific capital project. This staff time is directly charged to the project.

Significant Budget Changes

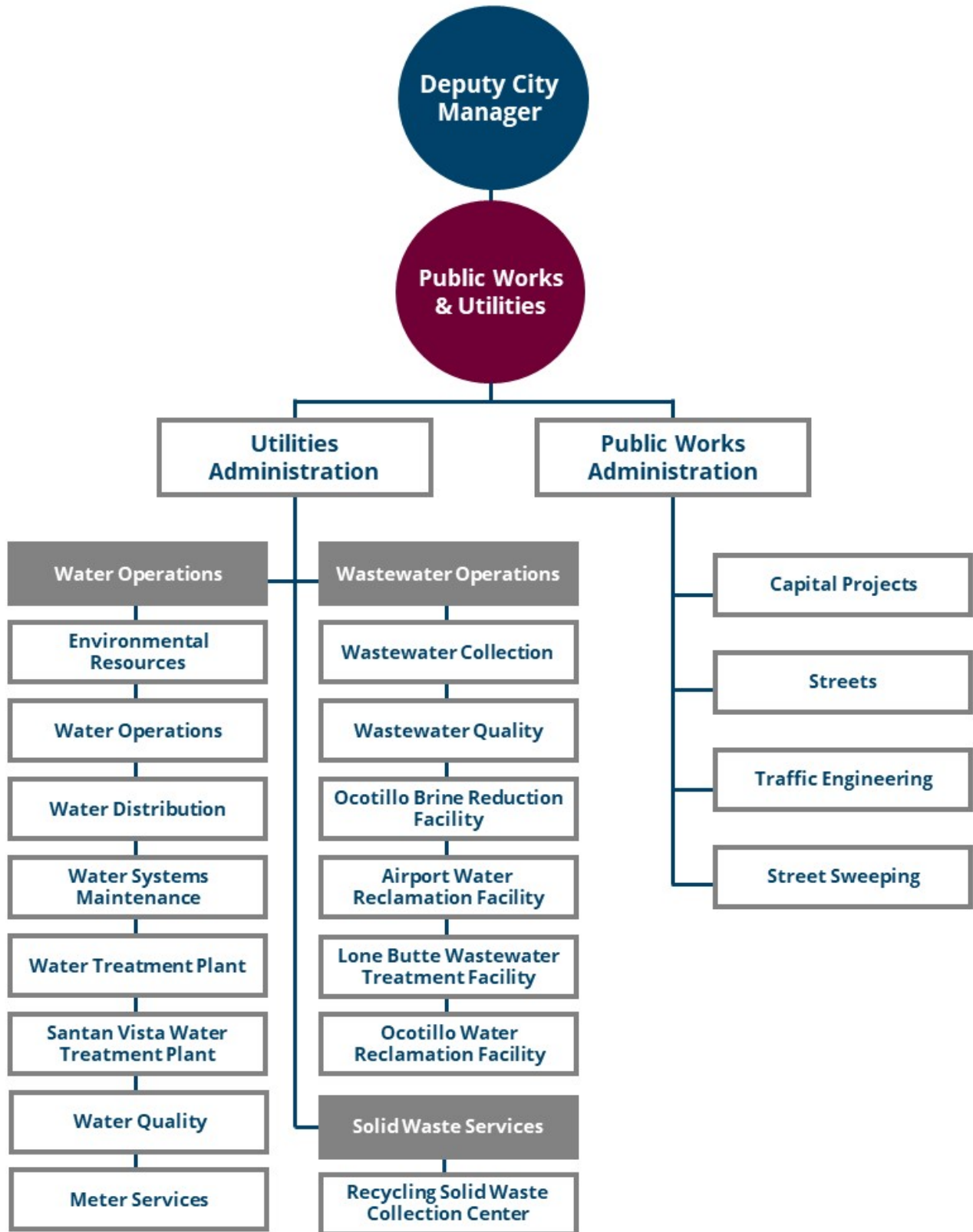
Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for FY 2024-25. FY 2024-25 reflects the carryforward of uncompleted project funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.



Public Works and Utilities

FY 2024-25

Proposed Budget



Public Works & Utilities Department Overview

The table below depicts the breakdown by division for the Fiscal Year 2024-25 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Public Works Administration	\$ 364,269	\$ 428,351	\$ 422,457	\$ 455,060	6.24%
Capital Projects	1,447,776	723,220	814,215	818,700	13.20%
Streets	9,693,279	10,919,367	12,127,718	11,233,150	2.87%
Streets Capital	41,656,882	230,281,387	35,385,435	212,274,798	-7.82%
Traffic Engineering	5,760,816	5,965,160	6,040,890	5,375,992	-9.88%
Street Sweeping	1,176,513	1,143,428	1,179,778	1,158,452	1.31%
Utilities Administration	1,043,530	1,291,871	1,660,333	1,528,681	18.33%
Solid Waste Services	14,202,267	17,300,953	16,481,997	17,191,421	-0.63%
Solid Waste Capital	132,858	2,465,733	139,141	4,836,668	96.16%
Recycling Solid Waste Collection Center	1,615,349	1,825,239	1,797,479	1,847,385	1.21%
Water Distribution	4,407,949	4,737,980	5,473,954	5,032,907	6.22%
Water Capital	25,166,501	130,786,361	12,734,669	161,900,428	23.79%
Water Treatment Plant	6,073,827	7,364,073	7,321,419	10,131,189	37.58%
Environmental Resources	9,045,716	10,844,812	11,242,085	12,460,228	14.90%
Water Quality	1,809,479	1,916,366	1,875,828	2,128,179	11.05%
Water Systems Maintenance	8,153,683	7,540,884	9,014,765	7,928,328	5.14%
San Tan Vista Water Treatment Plant	2,339,931	2,612,519	2,200,000	2,612,519	0.00%
Meter Services	2,262,103	2,189,815	1,920,525	2,230,645	1.86%
Wastewater Collection	1,868,308	3,594,692	3,801,008	3,551,617	-1.20%
Wastewater Capital	44,075,368	279,700,944	30,665,854	249,743,479	-10.71%
Ocotillo Brine Reduction Facility	8,880,875	11,186,876	10,197,729	13,626,484	21.81%
Lone Butte Wastewater Treatment Facility	889,988	1,432,274	1,070,312	1,420,464	-0.82%
Wastewater Quality	661,925	787,978	787,633	983,867	24.86%
Airport Water Reclamation Facility	11,934,506	9,965,072	10,701,947	11,304,771	13.44%
Ocotillo Water Reclamation Facility	9,064,478	7,867,734	8,858,603	7,936,839	0.88%
Total	\$ 213,728,176	\$ 754,873,089	\$ 193,915,774	\$ 749,712,251	-0.68%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 28,684,209	\$ 33,053,023	\$ 33,407,135	\$ 35,345,868	
Ongoing ⁽¹⁾	28,684,209	32,943,864	33,297,976	35,301,039	7.16%
One-time ⁽¹⁾	-	109,159	109,159	44,829	-58.93%
Operating & Maintenance	73,859,468	78,957,641	81,456,478	85,611,010	8.43%
Capital - Major	111,031,609	643,234,425	78,925,099	628,755,373	-2.25%
Total	\$ 213,575,286	\$ 755,245,089	\$ 193,788,712	\$ 749,712,251	-0.73%

(1) Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Public Works & Utilities

Staffing by Cost Center	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed	% Change Adopted to Proposed
Public Works Administration	2.500	2.500	2.500	2.500	0.00%
Capital Projects	20.000	20.000	20.000	21.000	5.00%
Streets	39.500	39.500	39.500	39.500	0.00%
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	7.500	8.500	8.500	9.500	11.76%
Solid Waste Services	12.800	12.800	12.800	12.600	-1.56%
Recycling Solid Waste Collection Center	9.400	9.400	9.400	9.400	0.00%
Water Distribution	28.000	28.000	28.000	29.000	3.57%
Water Treatment Plant	13.500	13.500	13.500	14.500	7.41%
Environmental Resources	8.800	7.800	7.800	8.000	2.56%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	21.500	21.500	21.500	22.500	4.65%
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	17.000	17.000	18.000	5.88%
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	26.000	26.000	27.000	3.85%
Ocotillo Water Reclamation Facility	21.500	21.500	21.500	21.500	0.00%
Total	293.500	293.500	293.500	300.500	2.39%

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.

2024-25 Performance Measurements

Goal:

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

Objective:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of public meetings with residents/ neighborhoods/businesses	70	50	70	70	60
Number of Grants in process ⁽¹⁾	N/A	N/A	N/A	14	18
Value of Grants ⁽¹⁾⁽²⁾	N/A	N/A	N/A	35,574,376	54,803,374
Total CIP Projects Started ⁽¹⁾⁽³⁾	N/A	N/A	N/A	44	89
Value of CIP Projects Started ⁽¹⁾⁽³⁾	N/A	N/A	N/A	70,899,616 ⁽³⁾	109,200,000
Total Number of CIP Projects in process ⁽¹⁾⁽³⁾	N/A	N/A	N/A	114	140
Total in Value/Cost of Projects in process	N/A	N/A	N/A	943,244,742 ⁽³⁾	980,000,000 ⁽⁴⁾

(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) Figures do not include vendor annuals agreements or Job Order Contacts, Costs are based on Notice to Proceed utilizing active project costs.

(4) Value/Cost of projects in process are based on proposed Capital Improvement Program.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 355,606	\$ 362,933	\$ 375,263	\$ 361,200	\$ 385,642	6.26%
Ongoing*	-	362,933	375,263	361,200	385,642	6.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	952	53,587	72,585	50,007	57,587	7.46%
Operating Supplies	2,350	4,456	4,456	3,560	4,456	0.00%
Repairs and Maintenance	2,233	2,590	2,590	2,100	2,590	0.00%
Communication/Transportation	1,424	2,111	2,111	1,986	2,111	0.00%
Other Charges and Services	1,631	2,674	2,674	3,604	2,674	0.00%
Machinery and Equipment	40	-	-	-	-	N/A
Office Furniture and Equipment	33	-	-	-	-	N/A
Total Cost Center - 3010	\$ 364,269	\$ 428,351	\$ 459,679	\$ 422,457	\$ 455,060	6.24%
General Fund	\$ 364,269	\$ 428,351	\$ 459,679	\$ 422,457	\$ 455,060	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Management Analyst Principal	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
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	2.5

Significant Budget and Staffing Changes

FY 2024-25 includes the continuation of one-time funding for on-call temporary services received since FY 2013-14.

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.

2024-25 Performance Measurements

Goal:

Process invoices from consultants and contractors in a timely manner.

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

Objective:

- ◆ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects staff	92%	90%	85%	85%	85%

Goal:

Limit increases in construction costs of existing projects.

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

Objective:

- ◆ Assure cost increases on construction projects are within established limits of the original cost estimates through performance of design review on construction drawings prior to the bid process.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	2%	1%	5%	5%	5%

* 2023-24 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:

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; Connected and Mobile Community; Safe Community; Sustainable Economic Health

Objective:

- ◆ Respond to requests for information, assistance, and direction in a timely manner and keep residents informed of real estate projects and activities that affect them.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests)/ Percentage responded to within 5 days	159 ⁽¹⁾ / 95%	118/ 95%	180/ 95%	168/ 95%	175/ 95%

(1) The decrease reflects the impact of COVID-19.

Goal:

Reduce the cost of property/land rights acquisition and maintenance for Chandler taxpayers.

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

Objective:

- ◆ Pursue and manage CIP property and land rights acquisition for no or low cost to the City.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Cost savings based on land rights by real estate staff rather than by use of consultants	\$77,000	\$85,000	\$250,000	\$294,000	\$325,000
Value of CIP right-of-way acquisitions	\$12,922,394 ⁽²⁾	\$3,513,000 ⁽³⁾	\$700,000	\$700,000	\$550,000
Sale of surplus land ⁽⁴⁾	N/A	\$926,000	\$0	\$3,140,000	\$0

(2) Includes acquisition of 14 apartment units for Housing/Neighborhood Resources, and Parking Garage on Oregon Street, along with acquisitions for Chandler Heights phases 2 and 3. Dobson Chandler Sewer, Lindsay Road and Hamilton at Appleby.

(3) Sale of Site 7 Lots and 200-210 South Oregon Street.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,334,248	\$ 2,694,277	\$ 2,768,254	\$ 2,722,512	\$ 2,884,809	7.07%
Ongoing*	-	2,585,118	2,659,095	2,613,353	2,884,809	11.59%
One-time*	-	109,159	109,159	109,159	-	-100.00%
Professional/Contract Services	4,752	2,917	2,917	2,346	3,037	4.11%
Operating Supplies	51,468	45,005	58,905	43,641	59,105	31.33%
Repairs and Maintenance	3,685	2,512	2,810	4,450	2,612	3.98%
Communication/Transportation	18,693	22,255	22,255	20,279	24,929	12.02%
Insurance and Taxes	-	1,153	1,153	1,153	1,214	5.29%
Other Charges and Services	9,627	8,183	8,183	10,241	8,768	7.15%
Project Support Recharge	-	(2,078,294)	(1,934,732)	(2,099,000)	(2,247,539)	8.14%
Machinery and Equipment	92	-	78,864	83,381	50,426	N/A
Capital Replacement/Fund Level Transfers	25,212	25,212	25,212	25,212	31,339	24.30%
Total Cost Center - 3025	\$ 1,447,776	\$ 723,220	\$ 890,259	\$ 814,215	\$ 818,700	13.20%
General Fund	\$ 810,730	\$ 723,220	\$ 855,827	\$ 814,215	\$ 818,700	
In-house Capital	637,047	-	-	-	-	
Grand Total	\$ 1,447,776	\$ 723,220	\$ 890,259	\$ 814,215	\$ 818,700	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Civil Construction Senior Inspector	1	1	1	1	1	1
Construction Program Administrator	0	0	1	1	1	1
Construction Project Management Senior Analyst	1	1	1	1	1	1
Construction/Design Project Manager	4	4	5	5	5	6
Contract Compliance Senior Specialist	1	1	1	1	1	1
Engineer (PE)	2	3	4	4	4	4
Engineer Assistant	1	0	0	0	0	0
Engineering (PE) Senior Manager	1	1	1	1	1	1
Management Assistant	0	2	2	2	2	2
Principal Engineer (PE)	2	2	1	1	1	1
Procurement Senior Specialist	1	1	1	1	1	1
Project Support Assistant	1	0	0	0	0	0
Real Estate Administrator	1	1	1	1	1	1
Real Estate Program Coordinator	1	1	1	1	1	1
Senior Administrative Assistant	1	0	0	0	0	0
Total	18	18	20	20	20	21

Significant Budget and Staffing Changes

Effective July 1, 2024, one Construction/Design Project Manager position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of complaints on non-landscape areas & right-of-way	2	1	1	0	1
Number of sidewalk maintenance requests	50	104	70	95	100
Number of curb/gutter maintenance requests	9	5	14	8	7
Number of street repairs/Potholes repair requests	45/55 ⁽¹⁾	51/91	70/40	27/7 ⁽¹⁾	40/81 ⁽¹⁾

(1) Decreased in street repairs/pothole repair request due to proactive activity.

Goal:

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

Objective:

- ◆ Complete maintenance work orders for streets, sidewalks, curbs, and gutters within:
 - ◆ 2 days for potholes
 - ◆ 18 days for street repairs
 - ◆ 15 days for ADA related requests
 - ◆ 3 days for safety repairs
 - ◆ 30 days for sidewalk, curb, and gutter repairs

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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	6/1	6/1	6/1	6/1

* 2023-24 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

Goal:

Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains, and catch basins with necessary grading, repair, replacement, and cleaning.

Supports Priority Based Budgeting Goal(s): 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 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⁾	920/48%	1,130/54%	750/35%	750/35%	700/33%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	690	697	775	778	795
Lane miles of street maintenance performed/ Percentage of street maintenance performed	72/11%	25/4% ⁽⁴⁾	69/8%	21/3% ⁽⁵⁾	65/8%
Street Repaving					
Lane miles of paved roadway needing repaving, poor condition ⁽²⁾	406	442	448	455	440
Lane miles of street repaving performed/ Percentage of streets repaved	70/18%	39/11% ⁽⁶⁾	61/13%	88/22%	70/16%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	384 ⁽¹⁾	256	614	322	388
Lineal feet of crack sealing	3,105,000	3,673,600	3,425,000	3,900,000	4,200,000
Square feet of concrete placed	11,520 ⁽²⁾	17,320	30,600	11,080	14,000
Miles of unpaved alley graded/ Miles of rehab alleys brushed	71/165 ⁽³⁾	42/235 ⁽⁷⁾	50/195	50/195	50/220
Number of scuppers, drains, catch basins, and drywells inspected/ Number maintained ⁽⁵⁾	3,064	2870	3,000	3,000	2,500

(1) Street Repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.

(2) Reduced square feet of concrete placed due to multiple vacancies on the concrete crew.

(3) Reduced miles production due to several vacancies on the alley crew.

(4) Decrease in slurry seal due to heavy focus on mill and inlay projects.

(5) Projected more slurry, changes in estimate due to focusing on mill and overlay for 2024.

(6) 2024 increase in street paving based on budget changes.

(7) Reduced miles production due to several vacancies on the alley crew and training of new employees.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 3,168,265	\$ 4,093,021	\$ 4,174,830	\$ 3,841,206	\$ 4,253,804	3.93%
Ongoing*	-	4,093,021	4,174,830	3,841,206	4,253,804	3.93%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	1,545,067	2,876,350	3,554,406	3,534,888	2,994,750	4.12%
Operating Supplies	804,146	733,162	899,120	708,643	733,162	0.00%
Repairs and Maintenance	53,086	70,269	80,716	70,308	70,269	0.00%
Communication/Transportation	10,981	19,248	19,248	15,925	19,248	0.00%
Insurance and Taxes	13,000	16,500	20,500	16,500	16,500	0.00%
Rents and Utilities	806,279	837,170	855,170	889,682	852,770	1.86%
Other Charges and Services	61,469	89,937	139,388	148,755	89,937	0.00%
Contingencies/Reserves	-	150,232	150,232	-	150,232	0.00%
Machinery and Equipment	6,498	9,268	9,268	7,500	9,268	0.00%
Street Improvements	3,032,972	1,876,145	2,715,935	2,746,246	1,895,145	1.01%
Capital Replacement/Fund Level Transfers	148,065	148,065	148,065	148,065	148,065	0.00%
Total Cost Center - 3300	\$ 9,649,828	\$ 10,919,367	\$ 12,766,878	\$ 12,127,718	\$ 11,233,150	2.87%
General Fund	\$ 5,257,956	\$ 6,132,141	\$ 7,624,222	\$ 7,490,110	\$ 6,157,181	
Highway User Revenue Fund	4,391,872	4,787,226	5,142,656	4,637,608	5,075,969	
Grand Total	\$ 9,649,828	\$ 10,919,367	\$ 12,766,878	\$ 12,127,718	\$ 11,233,150	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Streets - 3300

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Landscape Maintenance Services Senior Technician	2	2	2	2	2	2
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	0	1	1	1	1	1
Street Maintenance Lead - CDL	5	5	5	5	5	5
Street Maintenance Projects Senior Specialist	3	3	3	3	3	3
Street Maintenance Senior Technician - CDL	13	13	13	13	13	13
Street Maintenance Supervisor - CDL	3	3	3	3	3	3
Street Maintenance Technician - CDL	8	7	7	7	7	7
Street Maintenance Worker - CDL	1	0	0	0	0	0
Streets Maintenance Senior Program Manager	0	1	1	1	1	1
Streets Operations & Maintenance Senior Manager	0	0	0	0	1	1
Streets Project Manager	1	0	0	0	0	0
Transportation Senior Manager	1	1	1	1	0	0
Total	40.5	39.5	39.5	39.5	39.5	39.5

Significant Budget and Staffing Changes

During FY 2023-24, one Transportation Senior Manager was renamed to Streets Operations & Maintenance Senior Manager.

FY 2024-25 includes ongoing funding for the Landscape Maintenance Program and one-time funding for the Ostrich Festival. Additionally, FY 2024-25 reflects the elimination of the one-time funding for the Landscape Maintenance Program.

Streets Capital - 3310

Capital 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
Personnel Services						
Total Personnel	\$ 17,870	\$ -	\$ -	\$ 4,709	\$ -	N/A
Ongoing*	-	-	-	4,709	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,879,132	5,843,462	17,194,274	4,067,652	1,429,000	-75.55%
Operating Supplies	27,000	-	-	5	-	N/A
Other Charges/Services	43,825	1,058,800	3,243,759	1,398,938	-	-100.00%
Project Support Recharge**	1,340,576	808,540	1,663,917	-	559,340	-30.82%
Contingencies/Reserves	-	131,789,503	3,368,630	-	150,261,028	14.02%
Land/Improvements	2,500	921,200	3,653,506	-	1,519,200	64.92%
Building/Improvements	2,637,809	87,359,671	123,024,898	11,146,743	24,193,400	-72.31%
Machinery/Equipment Office	543,333	350,000	449,235	-	378,040	8.01%
Furniture/Equipment	6,927,108	2,150,211	7,352,025	3,737,063	852,890	-60.33%
Street Improvements	28,190,696	-	36,611,062	15,030,325	33,081,900	N/A
Park Improvements	47,032	-	2,968	-	-	N/A
Water System Improvements	-	-	96,641	-	-	N/A
Total Cost Center - 3310	\$ 41,656,882	\$ 230,281,387	\$ 196,660,915	\$ 35,385,435	\$ 212,274,798	-7.82%
Highway User Revenue Fund	\$ 5,812,126	\$ 27,498,274	\$ 22,654,432	\$ 9,775,112	\$ 20,875,096	
Local Transportation Assistance Fund	-	83,549	-	-	-	
General Gov't Capital Projects Fund	8,858,575	57,882,555	44,684,585	9,234,462	44,108,308	
Street GO Bond Fund	7,114,384	45,837,879	43,453,509	5,104,418	58,442,369	
Storm/Sewer GO Bond Fund	247,854	3,371,243	3,213,598	318,551	3,045,047	
Arterial Street Impact Fee Fund	9,577,332	42,387,792	36,200,432	4,544,019	42,613,721	
Grant Capital Fund	10,046,610	53,220,095	46,454,359	6,408,873	43,190,257	
Grand Total	\$ 41,656,882	\$ 230,281,387	\$ 196,660,915	\$ 35,385,435	\$ 212,274,798	

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

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

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.

2024-25 Performance Measurements

Goal:

Provide proper inspection and maintenance of all traffic signals.

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

Objective:

- ◆ Complete inspections and preventative maintenance of all traffic signals annually.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total number of signalized intersections	238	240	243	242	243

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of signs installed or maintained to standards	1,934	2,066	2,500	2,300	2,500
Number of centerline-miles of striping inventory/ Percentage repainted	275/100%	275/100%	275/100%	275/100%	275/100%

Goal:

To keep the streetlight system operating effectively and efficiently.

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

Objective:

- ◆ Repair (or initiate underground repair) of streetlights within five working days.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of streetlight repairs/ Percentage exceeding 5 workdays	4,396/2%	3,993/2% ⁽²⁾	5,800/2% ⁽¹⁾	2,230/2%	2000/2%

(1) An increase of streetlight replacements due to the Streetlight Pole Assessment Program (rusted poles) & additional accident streetlight knockdowns.

(2) A decrease of streetlight replacements due to Citywide LED install project.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,740,690	\$ 1,800,147	\$ 1,843,149	\$ 1,845,747	\$ 1,884,979	4.71%
Ongoing*	-	1,800,147	1,843,149	1,845,747	1,884,979	4.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	827	2,292	11,688	12,632	2,292	0.00%
Operating Supplies	818,984	684,183	684,214	693,321	685,433	0.18%
Repairs and Maintenance	-	3,153	3,153	3,153	3,153	0.00%
Communication/Transportation	5,581	6,821	6,821	7,201	6,821	0.00%
Insurance and Taxes	53,388	7,000	15,215	65,500	7,000	0.00%
Rents and Utilities	3,011,513	3,264,208	3,264,208	3,264,208	2,588,958	-20.69%
Other Charges and Services	9,154	12,200	12,200	12,200	12,200	0.00%
Contingencies/Reserves	-	48,228	48,228	-	48,228	0.00%
Machinery and Equipment	-	16,250	16,250	16,250	16,250	0.00%
Capital Replacement/Fund Level Transfers	120,678	120,678	120,678	120,678	120,678	0.00%
Total Cost Center - 3330	\$ 5,760,816	\$ 5,965,160	\$ 6,025,804	\$ 6,040,890	\$ 5,375,992	-9.88%
General Fund	\$ 1,919,137	\$ 2,170,327	\$ 2,175,985	\$ 2,175,135	\$ 1,509,944	
Highway User Revenue Fund	3,841,679	3,794,833	3,849,819	3,865,755	3,866,048	
Grand Total	\$ 5,760,816	\$ 5,965,160	\$ 6,025,804	\$ 6,040,890	\$ 5,375,992	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	3	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	17	18	18	18	18	18

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for the Landscape Maintenance Program, in addition to an ongoing reduction related to the anticipated savings from the LED streetlight conversion program.

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.

2024-25 Performance Measurements

Goal:

Maintain the cleanliness of the streets and reduce particulate matter (PM-10) to help improve the region’s air quality by sweeping City streets.

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

Objectives:

- ◆ Keep streets clean to reduce the number of complaints regarding sweeping services.
- ◆ Sweep at least 65,000 curb miles per year.
- ◆ Maintain established schedules and service levels for various areas.
 - ◆ Arterial streets: once every two weeks
 - ◆ Residential streets: once per month
 - ◆ Downtown: twice per week

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Curb miles swept	64,885 ⁽¹⁾	61,690	65,000	63,000	65,000

(1) Vacancies contributed to sweeping reductions.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 833,401	\$ 861,993	\$ 881,283	\$ 841,581	\$ 877,017	1.74%
Ongoing*	-	861,993	881,283	841,581	877,017	1.74%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	3,021	940	940	940	940	0.00%
Operating Supplies	251,374	188,435	188,435	214,615	188,435	0.00%
Repairs and Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Communication/Transportation	132	-	-	-	-	N/A
Insurance and Taxes	228	-	-	-	-	N/A
Other Charges and Services	88,358	90,915	121,497	121,497	90,915	0.00%
Total Cost Center - 3350	\$ 1,176,513	\$ 1,143,428	\$ 1,193,300	\$ 1,179,778	\$ 1,158,452	1.31%
General Fund	\$ 1,176,513	\$ 1,143,428	\$ 1,193,300	\$ 1,179,778	\$ 1,158,452	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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

There are no significant budget and staffing changes for FY 2024-25.

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.

2024-25 Performance Measurements

Goal:

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

Objective:

- ◆ 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.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of customer service requests (all utilities cost centers)	494	478	490	530 ⁽¹⁾	540 ⁽¹⁾

(1) 2023-24 Year End Estimate and 2024-25 Projected increases are due to the new Water Conservation Rebate program.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 999,941	\$ 1,184,677	\$ 1,222,936	\$ 1,232,077	\$ 1,416,221	19.54%
Ongoing*	-	1,184,677	1,222,936	1,232,077	1,416,221	19.54%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	6,325	29,085	401,683	383,150	29,085	0.00%
Operating Supplies	12,417	30,897	31,264	15,650	35,543	15.04%
Repairs and Maintenance	9,662	10,000	10,347	13,480	10,700	7.00%
Communication/Transportation	1,149	11,550	11,550	1,600	12,170	5.37%
Other Charges and Services	11,160	22,786	22,786	11,500	22,086	-3.07%
Capital Replacement/Fund Level Transfers	2,876	2,876	2,876	2,876	2,876	0.00%
Total Cost Center - 3050	\$ 1,043,530	\$ 1,291,871	\$ 1,703,442	\$ 1,660,333	\$ 1,528,681	18.33%
Water Operating Fund	\$ 972,358	\$ 1,206,340	\$ 1,341,619	\$ 1,310,033	\$ 1,338,201	
Wastewater Operating Fund	71,172	85,531	361,823	350,300	190,480	
Grand Total	\$ 1,043,530	\$ 1,291,871	\$ 1,703,442	\$ 1,660,333	\$ 1,528,681	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Business Systems Support Analyst	0	1	1	1	1	1
Business Systems Support Specialist	0	1	1	1	1	1
IT Systems Analyst	1	1	1	1	1	1
Management Analyst	0	1	1	1	1	1
Management Analyst Senior	2	2	2	2	2	2
Management Assistant	1	0	0	0	0	0
Principal Engineer (PE)	0	0	0	1	1	2
Public Works & Utilities Director	0.5	0.5	0.5	0.5	0.5	0.5
Senior Business Systems Support Specialist	1	0	0	0	0	0
Utilities Administrative Support Manager	0	1	1	1	1	1
Total	5.5	7.5	7.5	8.5	8.5	9.5

Significant Budget and Staffing Changes

FY 2023-24 reflects the elimination of one-time funding for contracted services of a Senior Network Analyst.

Effective July 1, 2024, one Principal Engineer (PE) position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

Seek innovative ways to increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state, and local health and environmental regulations and best management practices.

Supports Priority Based Budgeting Goal(s): Safe Community; 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Waste diversion percentage	19%	18%	20%	18%	18%
Customer Satisfaction	95%	87% ⁽¹⁾	95%	90%	90%
Results of regulatory compliance inspections at the transfer facility	Pass	Pass	Pass	Pass	Pass

(1) 2022-23 Actual is lower due to policy change. RSWCC was no longer free, and bulk went from every six weeks to twice a year.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,138,253	\$ 1,198,368	\$ 1,226,243	\$ 1,206,000	\$ 1,225,408	2.26%
Ongoing*	-	1,198,368	1,226,243	1,206,000	1,225,408	2.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	12,271,660	15,107,248	15,160,028	14,490,400	14,970,676	-0.90%
Operating Supplies	597,233	705,006	714,219	510,360	705,006	0.00%
Repairs and Maintenance	72,590	107,806	113,239	111,125	107,806	0.00%
Communication/Transportation	6,004	30,669	30,669	7,419	30,669	0.00%
Insurance and Taxes	500	750	750	750	750	0.00%
Rents and Utilities	31,323	19,631	19,631	19,000	19,631	0.00%
Other Charges and Services	12,678	13,790	13,790	13,790	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	\$ 14,166,925	\$ 17,300,953	\$ 17,396,254	\$ 16,395,529	\$ 17,191,421	-0.63%
Solid Waste Operating Fund	\$ 14,166,925	\$ 17,300,953	\$ 17,396,254	\$ 16,395,529	\$ 17,191,421	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	0.2	0.2	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	4	5	5	5
Solid Waste Technician - CDL	1	1	1	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	12.8	12.8	12.6

Significant Budget and Staffing Changes

FY 2024-25 includes ongoing funding for the annual contract adjustments to the solid waste collection, disposal service contracts and annual audit fees. Also, FY 2024-25 reflects the elimination of one-time funding related to the solid waste collection contract funded in FY 2023-24.

Effective July 1, 2024, one Business Systems Support Principal Analyst (0.2) transferred to cost center 3830, Water Treatment Plant.

Solid Waste Capital - 3710

Capital 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
Personnel Services						
Total Personnel	\$ 127	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	1,155,436	-	438,000	N/A
Project Support Recharge**	473	10,000	11,972	-	31,500	215.00%
Contingencies/Reserves	-	1,632,733	-	-	2,452,168	50.19%
Building/Improvements	132,258	823,000	1,231,901	139,141	1,915,000	132.69%
Total Cost Center - 3710	\$ 132,858	\$ 2,465,733	\$ 2,399,309	\$ 139,141	\$ 4,836,668	96.16%
Solid Waste Operating Fund	\$ 132,858	\$ 2,465,733	\$ 2,399,309	\$ 139,141	\$ 4,836,668	

**Ongoing and One-time Personnel Services detail not available for 2020-21 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Waste diversion percentage	13%	13%	14%	13%	13%
Customer Satisfaction	91%	88% ⁽¹⁾	90%	90%	90%
Results of regulatory compliance inspections at the	Pass	Pass	Pass	Pass	Pass

(1) 2022-23 Actual is lower due to policy change. RSWCC was no longer free, and bulk went from every six weeks to twice a year.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 846,480	\$ 868,830	\$ 889,716	\$ 883,600	\$ 922,069	6.13%
Ongoing*	-	868,830	889,716	883,600	922,069	6.13%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	604,214	644,247	648,480	641,980	651,647	1.15%
Operating Supplies	50,327	91,150	91,150	58,220	91,150	0.00%
Repairs and Maintenance	96,457	115,445	120,878	112,645	115,445	0.00%
Communication/Transportation	-	6,399	6,399	636	6,399	0.00%
Rents and Utilities	-	39,379	39,379	35,500	39,379	0.00%
Machinery and Equipment	-	38,493	38,493	48,008	-	-100.00%
Other Charges and Services	5,256	8,681	8,681	4,275	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	\$ 1,615,349	\$ 1,825,239	\$ 1,855,791	\$ 1,797,479	\$ 1,847,385	1.21%
Solid Waste Operating Fund	\$ 1,615,349	\$ 1,825,239	\$ 1,855,791	\$ 1,797,479	\$ 1,847,385	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	4	5	5	5
Solid Waste Technician - CDL	1	1	1	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 2024-25 includes ongoing funding for the annual contract adjustments to the solid waste collection and disposal service contracts.

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.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Fire hydrant preventative maintenance (inspection, repair and replace) ⁽¹⁾	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 ⁽¹⁾	100%	100%	100%	100%	100%

(1) The measure has been converted to a percentage to better quantify how the goal is being met versus quantifying the number of tasks completed.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,870,103	\$ 2,904,196	\$ 2,967,614	\$ 2,992,968	\$ 3,127,556	7.69%
Ongoing*	-	2,904,196	2,967,614	2,992,968	3,127,556	7.69%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	345,863	317,668	400,900	445,000	317,668	0.00%
Operating Supplies	678,595	1,020,895	1,293,995	943,879	1,030,796	0.97%
Repairs and Maintenance	53,457	52,186	92,655	93,300	54,186	3.83%
Communication/Transportation	22,035	22,835	22,835	21,697	23,455	2.72%
Insurance and Taxes	1,490	5,250	5,250	3,000	5,250	0.00%
Rents and Utilities	18,398	24,000	24,000	24,000	24,000	0.00%
Other Charges and Services	45,372	77,462	82,045	65,700	77,462	0.00%
Machinery and Equipment	-	-	-	-	52,649	N/A
Water System Improvements	292,725	233,578	769,771	804,500	233,578	0.00%
Capital Replacement/Fund Level Transfers	79,910	79,910	79,910	79,910	86,307	8.01%
Total Cost Center - 3800	\$ 4,407,949	\$ 4,737,980	\$ 5,738,975	\$ 5,473,954	\$ 5,032,907	6.22%
Water Operating Fund	\$ 4,374,252	\$ 4,694,749	\$ 5,695,339	\$ 5,431,294	\$ 4,788,954	
Reclaimed Water Operating Fund	33,697	43,231	43,636	42,660	85,582	
Grand Total	\$ 4,407,949	\$ 4,737,980	\$ 5,738,975	\$ 5,473,954	\$ 5,032,907	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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 Location Coordinator	1	0	0	0	0	0
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	14	15	15	15	15	16
Utility Systems Technician III - CDL	1	1	1	1	1	1
Total	28	28	28	28	28	29

Significant Budget and Staffing Changes

Effective July 1, 2024, one Utility Systems Technician II - CDL position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Water Capital - 3820

Capital 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
Personnel Services						
Total Personnel	\$ 4,416	\$ -	\$ 57,120	\$ -	\$ -	N/A
Ongoing*	-	-	57,120	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	84,947	13,025,999	29,438,924	72,180	8,524,500	-34.56%
Operating Supplies	-	-	25,297	16,489	-	N/A
Other Charges/Services	123,399	1,556,000	3,619,798	280,652	2,565,000	64.85%
Project Support Recharge**	119,608	639,726	716,441	-	550,000	137.22%
Contingencies/Reserves	-	68,461,360	2,756,999	-	110,849,428	61.92%
Building/Improvements	294,198	43,604,276	60,729,977	324,646	28,501,500	-34.64%
Office Furniture/Equipment	-	3,499,000	3,764,873	2,277,139	10,910,000	211.80%
Water System Improvements	16,675,806	-	13,103,414	7,424,880	-	N/A
Wastewater System Improvements	7,864,128	-	9,387,127	2,338,683	-	N/A
Total Cost Center - 3820	\$ 25,166,502	\$ 130,786,361	\$ 123,599,970	\$ 12,734,669	\$ 161,900,428	23.79%
Grant Capital Fund	\$ 1,016,676	\$ 1,335,513	\$ 1,029,519	\$ -	\$ 6,029,519	
Water Bond Fund	18,213,977	95,474,078	84,200,099	9,221,952	115,643,147	
Water System Dev Fee Fund	80	2,593,750	3,081,554	29,007	3,052,547	
Water Operating Fund	5,935,769	31,383,020	35,288,798	3,483,710	36,665,815	
Wastewater Operating Fund	-	-	-	-	509,400	
Grand Total	\$ 25,166,502	\$ 130,786,361	\$ 123,599,970	\$ 12,734,669	\$ 161,900,428	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

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.

2024-25 Performance Measurements

Goal:

Meet the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Surface water deliveries in millions of gallons	10,247 ⁽¹⁾	8,740	10,000 ⁽¹⁾	10,873	11,000

(1) Surface water deliveries processed through Pecos SWTP are lower than expected due to an increase in production volume of CAP water at the Santan Vista SWTP. Water delivered to the distribution system from Santan naturally offsets production volume at Pecos SWTP.

Goal:

Operate and maintain Pecos SWTP efficiently.

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

Objective:

- ◆ Minimize increases in water production costs at the facility related to chemicals and utilities.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Production cost per MG	258	388	\$300 ⁽²⁾	374	\$506

(2) Chemical cost per MG of production is higher than anticipated due to higher Total Organic Carbon (TOC) loading in the incoming Salt River Project (SRP) canal water. Higher TOC loading requires higher chemical dosing, which in turn increases the overall cost of chemicals and treatment.

Goal:

Maintain less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City's guideline is stricter than federal and state regulations of 0.5 NTU's.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 15% of the samples taken.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	98.80%	99.98%	98.00%	99.50%	99.50%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0.20%	0.02%	2.00%	0.50%	0.50%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,520,027	\$ 1,698,305	\$ 1,751,137	\$ 1,763,000	\$ 1,859,884	9.51%
Ongoing*	-	1,698,305	1,751,137	1,763,000	1,859,884	9.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	437,429	107,194	231,915	598,517	291,286	171.74%
Operating Supplies	2,234,118	2,228,817	2,476,541	2,833,398	4,039,262	81.23%
Repairs and Maintenance	546,204	826,177	928,447	290,042	1,437,177	73.96%
Communication/Transportation	6,445	8,437	8,437	11,050	8,437	0.00%
Insurance and Taxes	-	1,000	1,000	-	1,000	0.00%
Rents and Utilities	1,262,709	2,012,533	2,035,681	1,737,748	2,012,533	0.00%
Other Charges and Services	54,575	32,838	32,838	74,755	32,838	0.00%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Machinery and Equipment	-	-	-	687	-	N/A
Capital Replacement/Fund Level Transfers	12,322	12,222	12,222	12,222	12,222	0.00%
Total Cost Center - 3830	\$ 6,073,827	\$ 7,364,073	\$ 7,914,768	\$ 7,321,419	\$ 10,131,189	37.58%
Water Operating Fund	\$ 6,073,827	\$ 7,364,073	\$ 7,914,768	\$ 7,321,419	\$ 10,131,189	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Business Systems Support Analyst	0	1	1	1	1	1
Business Systems Support Principal Analyst	0	0	0	0	0	1
Public Works & Utilities Assistant Director	0	0	0.5	0.5	0.5	0.5
Senior Administrative Assistant	1	0	0	0	0	0
Utility Operations Manager	0.5	0.5	0	0	0	0
Utility Plant Operator II	5	10	4	4	4	4
Utility Plant Operator III	0	0	6	5	5	5
Utility Plant Operator Lead	0	0	0	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Utility Program Coordinator	1	0	0	0	0	0
Water Plant Operator I	5	0	0	0	0	0
Water Systems Senior Manager	1	1	1	1	1	1
Total	14.5	13.5	13.5	13.5	13.5	14.5

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing and one-time funding for chemical cost increases. Along with the elimination of one-time funding in FY 2023-24 for chemical costs..

Effective July 1, 2024, one Business Systems Support Principal Analyst (0.2) position transferred from cost center 3700, Solid Waste Services and one Business Systems Support Principal Analyst (0.8) position transferred from cost center 3840, Environmental Resources.

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.

2024-25 Performance Measurements

Goal:

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:

- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Maintain storage and recovery permits to maximize strategic use of water resources and comply with Assured	26	26	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⁾	10,505	15,994	7,000 ⁽⁴⁾	10,774	15,000

- (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) 2023-24 Projected was low due to the uncertainty of the Colorado River but between states and the federal government this has been mitigated through various agreements.

* 2023-24 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:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Residential grass removal in square feet (SF) ⁽¹⁾	N/A	N/A	N/A	N/A	125,000
Large landscape grass removal in SF ⁽¹⁾	N/A	N/A	N/A	N/A	200,000
Average Residential Water Use (Gallons Per Person Per Day) ⁽¹⁾	N/A	N/A	N/A	N/A	120
Total Water Efficiency Program Participants ⁽¹⁾	N/A	N/A	N/A	N/A	5,000

(1) New measure established to be effective in FY 2024-25.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 938,916	\$ 1,062,933	\$ 1,090,284	\$ 1,195,025	\$ 1,081,990	1.79%
Ongoing*	-	1,062,933	1,090,284	1,195,025	1,081,990	1.79%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	7,848,901	9,738,290	9,782,570	9,809,333	11,338,290	16.43%
Operating Supplies	39,575	54,360	54,360	57,190	59,036	8.60%
Repairs and Maintenance	29,650	38,587	42,442	38,587	38,587	0.00%
Communication/Transportation	4,612	11,876	11,876	11,876	12,496	5.22%
Rents and Utilities	6,680	8,400	8,400	8,400	8,400	0.00%
Other Charges and Services	168,211	178,870	178,870	379,503	178,870	0.00%
Project Support Recharge	-	(257,675)	(257,675)	(267,000)	(266,612)	3.47%
Capital Replacement/Fund Level Transfers	9,171	9,171	9,171	9,171	9,171	0.00%
Total Cost Center - 3840	\$ 9,045,716	\$ 10,844,812	\$ 10,920,298	\$ 11,242,085	\$ 12,460,228	14.90%
Water Operating Fund	\$ 8,904,418	\$ 10,844,812	\$ 10,910,913	\$ 11,242,085	\$ 12,460,228	
In-house Capital	141,298	-	9,385	-	-	
Grand Total	\$ 9,045,716	\$ 10,844,812	\$ 10,920,298	\$ 11,242,085	\$ 12,460,228	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Business Systems Support Principal Analyst	0	0	0	0	0.8	0
Engineer (PE)	1	1	1	1	1	1
Principal Engineer (PE)	2	2	2	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	0.8	0.8	0	0
Utility Analyst	1	0	0	0	0	0
Water Resource Analyst	0	0	0	0	0	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	1	2	2	2	2
Water Resources Manager	0	1	1	1	1	1
Total	7.8	7.8	8.8	7.8	7.8	8

Significant Budget and Staffing Changes

During FY 2023-24, one Utilities Resources Senior Manager position was reclassified to Business Systems Support Principal Analyst.

FY 2024-25 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 2023-24.

Effective July 1, 2024, one Business Systems Support Principal Analyst (0.8) position transferred to cost center 3830, Water Treatment Plant; and Water Resource Analyst position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

Ensure water quality and regulatory compliance with federal, state, county, and local regulations through sample collection, laboratory testing, and backflow prevention.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Conduct sampling and analysis of bacteriological activity in the 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Collect and conduct 150 bacteriological tests per month throughout the distribution system	100%	100%	100%	100%	100%
Water quality complaints responded to within 24 hours	100%	100%	100%	100%	100%
Ensure annual testing requirements are met for all documented backflow assemblies	100%	85.5% ⁽¹⁾	100%	77.5% ⁽¹⁾	100%

(1) Decrease due to discovery of previously undocumented backflow assemblies.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,401,427	\$ 1,461,394	\$ 1,496,166	\$ 1,505,527	\$ 1,548,207	5.94%
Ongoing*	-	1,461,394	1,496,166	1,505,527	1,503,378	2.87%
One-time*	-	-	-	-	44,829	N/A
Professional/Contract Services	234,020	164,117	205,684	181,000	289,117	76.17%
Operating Supplies	126,731	187,679	187,743	128,770	198,679	5.86%
Repairs and Maintenance	-	11,000	11,000	4,500	11,000	0.00%
Communication/Transportation	7,190	37,265	37,265	11,375	26,265	-29.52%
Insurance and Taxes	-	500	500	-	500	0.00%
Other Charges and Services	17,578	31,879	31,879	22,124	31,879	0.00%
Capital Replacement/Fund Level Transfers	22,532	22,532	22,532	22,532	22,532	0.00%
Total Cost Center - 3850	\$ 1,809,479	\$ 1,916,366	\$ 1,992,769	\$ 1,875,828	\$ 2,128,179	11.05%
Water Operating Fund	\$ 1,704,378	\$ 1,831,177	\$ 1,906,273	\$ 1,790,572	\$ 2,035,470	
Reclaimed Water Operating Fund	105,101	85,189	86,496	85,256	92,709	
Grand Total	\$ 1,809,479	\$ 1,916,366	\$ 1,992,769	\$ 1,875,828	\$ 2,128,179	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Chemist	4	4	3	3	3	3
Laboratory Program Manager	1	1	1	1	1	1
Regulatory Affairs Senior Analyst	0	0	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	3
Water Quality Supervisor	1	1	1	1	1	1
Total	12	12	12	12	12	12

Significant Budget and Staffing Changes

FY 2024-25 reflects ongoing funding for increased water testing costs.

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.

2024-25 Performance Measurements

Goal:

Assist in meeting the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Produce required well water and maintain water storage for use throughout the city.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Groundwater deliveries in millions of gallons	5,351	5,595	5,000	7,200 ⁽¹⁾	6,800

(1) Groundwater deliveries have increased due to higher than projected customer demand and reductions in Santan water deliveries.

Goal:

Meet the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Optimize the use of surface water and minimize the use of groundwater.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Production cost per MG	425	388	\$475 ⁽²⁾	411	435

(2) The 2022-23 and 2023-24 Projected figures have increased due to rising costs associated with chemicals and power.

Goal:

Operate and maintain all water facilities efficiently.

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

Objective:

- ◆ Minimize increases in water production costs related to chemicals and utilities.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Total percentage of water production well uptime	93.3%	84.78%	90%	88% ⁽³⁾	90%

(3) Operational status of equipment has dropped slightly due to unforeseen well equipment failures which are being addressed.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,462,711	\$ 2,635,022	\$ 2,696,471	\$ 2,589,100	\$ 2,914,819	10.62%
Ongoing*	-	2,635,022	2,696,471	2,589,100	2,914,819	10.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	110,353	130,310	144,404	65,766	130,310	0.00%
Operating Supplies	845,457	1,017,835	1,291,311	1,305,283	1,023,786	0.58%
Repairs and Maintenance	1,459,079	877,849	1,140,533	1,439,919	879,849	0.23%
Communication/Transportation	32,876	29,700	29,700	29,000	30,800	3.70%
Insurance and Taxes	500	2,500	2,500	-	2,500	0.00%
Rents and Utilities	2,085,750	2,136,940	2,150,665	2,114,194	2,136,940	0.00%
Other Charges and Services	39,197	65,125	65,125	26,550	65,125	0.00%
Machinery and Equipment	-	-	-	-	87,925	N/A
Water System Improvements	1,039,582	600,650	1,282,976	1,400,000	600,650	0.00%
Capital Replacement/Fund Level Transfers	44,953	44,953	44,953	44,953	55,624	23.74%
Total Cost Center - 3860	\$ 8,120,459	\$ 7,540,884	\$ 8,848,638	\$ 9,014,765	\$ 7,928,328	5.14%
Water Operating Fund	\$ 8,120,459	\$ 7,540,884	\$ 8,848,638	\$ 9,014,765	\$ 7,928,328	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Water Systems Maintenance - 3860

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Industrial Electrician	4	4	4	4	4	4
Instrumentation Technician	4	0	0	0	0	0
Instrumentation Technician Senior	0	4	4	4	4	4
Landscape Compliance Specialist	1	1	1	1	1	1
Plant Utilities Maintenance Supervisor	2	2	2	2	2	2
Senior Utilities Predictive Maintenance Technician	1	0	0	0	0	0
Utilities Maintenance Lead	0	0	0	0	1	1
Utilities Maintenance Planner Senior Specialist	0	0	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	6	6	7
Utility Plant Operator Lead	0	1	1	1	0	0
Total	20.5	20.5	21.5	21.5	21.5	22.5

Significant Budget and Staffing Changes

During FY 2023-24, one Utility Plant Operater Lead position was renamed to Utilities Maintenance Lead.

Effective July 1, 2024, one Utility Mechanic Senior position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

Meet the requirements as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Optimize the use of surface water and minimize the use of groundwater throughout the city.

Measure	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Surface water deliveries in millions of gallons	8,668 ⁽¹⁾	6,779	8,900 ⁽¹⁾	4,830	5,500

(1) Flow totals are higher based on larger CAP water orders through Santan.

Goal:

Operate and maintain the Santan Vista SWTP efficiently.

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

Objective:

- ◆ Minimize increases in water production costs at the facility related to chemicals and utilities.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Production cost per MG	100.00	164	\$130)	\$197.60 ⁽²⁾	\$200 ⁽²⁾

(2) Figure based on higher anticipated chemical costs.

Goal:

Maintain less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City's guideline is stricter than federal and state regulations of 0.3 NTU's.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 5% of the samples taken.

Measures	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	100%	100%	99%	100%	100%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0%	0%	1%	0%	0%

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Professional/Contract Services	\$ 2,339,931	\$ 2,612,519	\$ 2,885,199	\$ 2,200,000	\$ 2,612,519	0.00%
Total Cost Center - 3870	\$ 2,339,931	\$ 2,612,519	\$ 2,885,199	\$ 2,200,000	\$ 2,612,519	0.00%
Water Operating Fund	\$ 2,339,931	\$ 2,612,519	\$ 2,885,199	\$ 2,200,000	\$ 2,612,519	

Significant Budget Changes

There are no significant budget changes for FY 2024-25.

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.

2024-25 Performance Measurements

Goal:

Collect monthly water usage in a timely and accurate manner to ensure revenue is available for the operation of Chandler’s water treatment, production, and distribution systems.

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

Objectives:

- ◆ Obtain timely water meter readings to facilitate issuance of utility bills on schedule.
- ◆ 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Percentage of water meter readings completed and reviewed for quality assurance	100%	100%	100%	100%	100%
Number of customer service orders completed	23,108	21,084	24,000	21,000	21,000
Number of water meters and/or registers replaced	3,105	3,971	4,000	9,000	9,000
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads ⁽¹⁾	100%	98%	100%	99%	99%

(1) The measure has been converted to a percentage to better qualify how goal is being met versus quantifying the number of tasks completed.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 777,689	\$ 815,985	\$ 833,336	\$ 858,492	\$ 856,815	5.00%
Ongoing*	-	815,985	833,336	858,492	856,815	5.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	3,538	17,050	25,550	6,050	17,050	0.00%
Operating Supplies	1,382,935	1,283,421	1,294,951	967,603	1,283,421	0.00%
Repairs and Maintenance	24,749	34,720	35,809	63,826	34,720	0.00%
Communication/Transportation	10,513	8,454	8,454	6,179	8,454	0.00%
Insurance and Taxes	500	500	500	500	500	0.00%
Rents and Utilities	-	1,000	1,000	500	1,000	0.00%
Other Charges and Services	5,232	3,100	3,100	1,300	3,100	0.00%
Contingencies/Reserves	-	33,810	9,510	-	9,510	-71.87%
Capital Replacement/Fund Level Transfers	16,075	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	\$ 2,221,230	\$ 2,189,815	\$ 2,228,285	\$ 1,920,525	\$ 2,230,645	1.86%
Water Operating Fund	\$ 2,221,230	\$ 2,189,815	\$ 2,228,285	\$ 1,920,525	\$ 2,230,645	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	1	0	0	0	0
Water Audit Senior Technician	1.5	1.5	1.5	1.5	1.5	1.5
Total	10.5	10.5	9.5	9.5	9.5	9.5

Significant Budget and Staffing Changes

There are no significant budget changes for FY 2023-24.

Wastewater Collection - 3900

The Wastewater Collection Division is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2024-25 Performance Measurements

Goal:

Provide the safest, most efficient and economical methods for wastewater collection, control of sewer odor, and roach problems for residential, commercial, and industrial customers.

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

Objectives:

- ◆ Maintain over 1,038 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Number of roach complaints received ⁽¹⁾	40	35	25	32	35
Number of sewer service repairs that are the City's responsibility	22	14	8	14 ⁽²⁾	12
Number of sewer line miles cleaned annually	29	74	60	95 ⁽³⁾	90

(1) The 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.

(2) Increase due to number of root intrusions withing city easements.

(3) Increase use in service contracts to supplement maintenance resources.

** 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 817,865	\$ 1,113,581	\$ 1,133,482	\$ 1,088,000	\$ 1,070,506	-3.87%
Ongoing*	-	1,113,581	1,133,482	1,088,000	1,070,506	-3.87%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	499,240	1,356,544	1,590,449	838,282	1,252,894	-7.64%
Operating Supplies	343,631	336,632	389,166	472,700	401,582	19.29%
Repairs and Maintenance	21,483	466,878	469,988	721,500	505,578	8.29%
Communication/Transportation	12,847	16,444	16,444	15,500	16,444	0.00%
Insurance and Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents and Utilities	116,926	218,505	218,505	165,000	218,505	0.00%
Other Charges and Services	11,831	31,069	31,909	39,600	31,069	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Wastewater Improvements	-	-	-	417	-	N/A
Capital Replacement/Fund Level Transfers	44,489	43,539	43,539	458,509	43,539	0.00%
Total Cost Center - 3900	\$ 1,868,308	\$ 3,594,692	\$ 3,904,982	\$ 3,801,008	\$ 3,551,617	-1.20%
Wastewater Operating Fund	\$ 1,868,308	\$ 3,594,692	\$ 3,904,982	\$ 3,801,008	\$ 3,551,617	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
GIS Senior Specialist	1	1	1	1	1	1
HVAC Senior Technician	0	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	10	11	11	11	11	11

Significant Budget and Staffing Changes

There are no significant budget changes for FY 2024-25.

Wastewater Capital - 3910

Capital 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
Personnel Services						
Total Personnel	\$ 53,077	\$ -	\$ 57,120	\$ 44,534	\$ -	N/A
Ongoing*	-	-	57,120	44,534	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	50,522	16,898,000	24,792,947	45,435	514,000	-96.96%
Other Charges/Services	41,659	500,000	441,145	577,996	500,000	0.00%
Project Support Recharge**	197,316	1,043,000	2,756,354	-	383,000	3764.00%
Contingencies/Reserves	-	185,233,944	6,771,000	-	215,430,479	16.30%
Building/Improvements	228,877	75,429,000	155,816,948	1,956,204	32,916,000	-56.36%
Water System Improvements	104,296	-	168,596	3,280	-	N/A
Wastewater System Improvements	43,399,621	-	69,753,082	28,038,405	-	N/A
Total Cost Center - 3910	\$ 44,075,368	\$ 279,700,944	\$ 261,154,192	\$ 30,665,854	\$ 249,743,479	-10.71%
Capital Grants Fund	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000	
Water Operating Fund	-	197,000	197,000	-	197,000	
Reclaimed Water System Dev Fee Fund	690,757	754,481	384,920	138,392	246,528	
Wastewater Bond Fund	2,057,781	61,662,019	60,588,619	2,817,454	79,061,165	
Wastewater Operating Fund	41,045,163	212,428,413	193,875,619	27,471,271	162,369,489	
WW Industrial Process Treatment Fund	281,667	1,659,031	3,108,034	238,737	4,869,297	
Grand Total	\$ 44,075,368	\$ 279,700,944	\$ 261,154,192	\$ 30,665,854	\$ 249,743,479	

*Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. FY 2024-25 incorporates the carryforward of unexpended program funding from FY 2023-24. Additional detail is available in the 2025-2034 Capital Improvement Program.

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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Produce zero hardness water to strict Intel Corporation standards 100% of the time	100%	100%	100%	100%	100%
Percent of industrial water recovered	93.7%	94.4%	94%	94.5%	94%
Industrial water reused by business (MG)	365	320	320	461 ⁽¹⁾	450

(1) Intel increased utilization of permeate.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 1,898,468	\$ 1,962,718	\$ 2,006,787	\$ 2,064,000	\$ 2,211,431	12.67%
Ongoing*	-	1,962,718	2,006,787	2,064,000	2,211,431	12.67%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	1,295,652	1,045,705	1,306,394	1,700,400	1,850,600	76.97%
Operating Supplies	4,334,696	4,762,453	5,500,223	4,469,540	5,762,453	21.00%
Repairs and Maintenance	219,845	128,505	352,043	395,000	431,505	235.79%
Communication/Transportation	8,583	10,200	10,200	10,300	10,200	0.00%
Insurance and Taxes	500	-	-	-	-	N/A
Rents and Utilities	1,084,189	1,740,000	1,740,000	1,415,000	1,810,000	4.02%
Other Charges and Services	28,347	26,700	26,700	92,300	39,700	48.69%
Contingencies/Reserves	-	1,500,000	1,089,000	-	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	\$ 8,880,875	\$ 11,186,876	\$ 12,041,942	\$ 10,157,135	\$ 13,626,484	21.81%
WW Industrial Process Treatment Fund	\$ 8,880,875	\$ 11,186,876	\$ 12,041,942	\$ 10,157,135	\$ 13,626,484	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Industrial Electrician	1	1	1	1	1	1
Instrumentation Technician	2	0	0	0	0	0
Instrumentation Technician Senior	0	2	2	2	2	2
Lead Reverse Osmosis Water Plant Operator	1	0	0	0	0	0
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Utility Mechanic Senior	2	2	2	2	2	3
Utility Plant Operator I	0	0	0	1	1	1
Utility Plant Operator II	8	8	8	7	7	7
Utility Plant Operator Lead	0	1	1	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Total	17	17	17	17	17	18

Significant Budget and Staffing Changes

Effective July 1, 2024, one Utility Mechanic Senior position is added along with associated one-time and ongoing increases in operations and maintenance funding.

Lone Butte Wastewater Treatment Facility - 3940

The Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2024-25 Performance Measurements

Goal:

To maintain compliance with the Gila River Indian Community (GRIC) lease agreement for water quality standards and to efficiently operate the Lone Butte Wastewater Treatment Facility.

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

Objectives:

- ◆ Maintain efficient treatment cost per 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Treatment cost per 1 MG	\$4,051	\$5,083 ⁽¹⁾	\$5,250	\$4,540 ⁽²⁾	\$5,250
Percent compliance with GRIC lease agreement	98%	99%	98%	98%	98%
Reuse of reclaimed water MGD	0.50	0.50	0.50	0.60 ⁽³⁾	0.50

(1) Cost increases are due to reduced flows into the Lone Butte Wastewater Treatment Facility.

(2) Cost decrease is due to increased flows into Lone Butte Wastewater Treatment facility during prolonged GRIDD canal shutdown.

(3) Reclaimed Flows estimated higher due to increased flows to Lone Butte during GRIDD valve repair.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 140,080	\$ 171,434	\$ 175,509	\$ 176,000	\$ 159,624	-6.89%
Ongoing*	-	171,434	175,509	176,000	159,624	-6.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	208,564	298,020	314,979	250,000	298,020	0.00%
Operating Supplies	111,372	417,105	436,191	248,000	417,105	0.00%
Repairs and Maintenance	30,705	31,200	45,969	61,500	31,200	0.00%
Communication/Transportation	2,621	3,070	3,070	2,720	3,070	0.00%
Insurance and Taxes	-	500	500	-	500	0.00%
Rents and Utilities	391,753	466,068	466,268	327,000	466,068	0.00%
Other Charges and Services	2,600	4,185	4,185	2,800	4,185	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery and Equipment	-	28,000	28,000	-	28,000	0.00%
Capital Replacement/Fund Level Transfers	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	\$ 889,988	\$ 1,432,274	\$ 1,487,363	\$ 1,070,312	\$ 1,420,464	-0.82%
Wastewater Operating Fund	\$ 889,988	\$ 1,432,274	\$ 1,487,363	\$ 1,070,312	\$ 1,420,464	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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 2024-25.

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.

2024-25 Performance Measurements

Goal:

Ensure that wastewater quality remains in compliance with federal, state, county, tribal, and local regulations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Manage and implement the Industrial Pretreatment Program by inspecting and sampling industrial customers for compliance with federal and local wastewater regulations.
- ◆ Perform sampling of groundwater and effluent for 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Review industrial and City sampling reports to ensure compliance ⁽¹⁾⁽²⁾	100 %	100 %	100 %	100 %	100% ⁽³⁾
Conduct compliance sampling for aquifer protection and reuse permits ⁽¹⁾	100 %	100 %	100 %	100 %	100% ⁽⁴⁾
Percentage of grease traps and sand and oil interceptors inspected ⁽¹⁾	25 %	54 %	75 %	90 %	106 % ⁽³⁾

(1) The measure has been converted to a percentage to better quantify how the goal is being met versus quantifying the number of tasks completed.

(2) Values include new industrial users permitted or FOG establishments with the city.

(3) Sampling reports reviewed may vary dependent on the number of sampling events conducted.

(4) Values include increased monitoring due to compliance issues.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 454,819	\$ 516,895	\$ 529,028	\$ 517,000	\$ 562,784	8.88%
Ongoing*	-	516,895	529,028	517,000	562,784	8.88%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	110,868	95,863	157,637	189,043	245,863	156.47%
Operating Supplies	72,567	72,945	72,945	55,912	72,945	0.00%
Repairs and Maintenance	-	-	-	15	-	N/A
Communication/Transportation	862	2,857	2,857	1,025	2,857	0.00%
Insurance and Taxes	-	500	500	-	500	0.00%
Other Charges and Services	11,021	9,080	9,080	13,800	9,080	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Capital Replacement/Fund Level Transfers	11,788	10,838	10,838	10,838	10,838	0.00%
Total Cost Center - 3950	\$ 661,925	\$ 787,978	\$ 861,885	\$ 787,633	\$ 983,867	24.86%
Reclaimed Water Operating Fund	\$ 6,599	\$ 42,038	\$ 42,218	\$ 28,237	\$ 44,047	
Wastewater Operating Fund	655,326	745,940	819,667	759,396	939,820	
Grand Total	\$ 661,925	\$ 787,978	\$ 861,885	\$ 787,633	\$ 983,867	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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

FY 2024-25 reflects ongoing funding for increased wastewater testing costs.

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.

2024-25 Performance Measurements

Goal:

Efficiently treat municipal wastewater to State of Arizona permit water quality standards for reuse and recharge purposes.

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

Objectives:

- ◆ Maintain efficient treatment cost per 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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Treatment cost per 1 MG	\$1,267	\$1,943	\$1,910 ⁽¹⁾⁽²⁾	\$2,600 ⁽¹⁾⁽²⁾	\$2,784
Percent compliance with permits	100%	100%	100%	99%	100%
Reuse of wastewater MGD	12.21	11.40	10.00 ⁽²⁾	11.00	12.80
Recharge of reclaimed water MGD	3.20	3.20	2.20 ⁽²⁾	2.50 ⁽²⁾	5.90 ⁽³⁾

(1) 2023-24 Projected includes major increases in operating cost most notably significant increases in chemical costs.

(2) Year End Estimate and Projected Effluent, Recharge and Reuse volumes reflect increased treatment volumes at the Ocotillo Facility.

(3) 2024-25 Projected flow increase due to anticipated start up and operation of the Reclaim Water Interconnect.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,872,941	\$ 3,130,995	\$ 3,208,271	\$ 3,249,100	\$ 3,510,163	12.11%
Ongoing*	-	3,130,995	3,208,271	3,249,100	3,510,163	12.11%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	2,473,462	1,915,828	2,962,896	3,058,300	1,930,828	0.78%
Operating Supplies	4,023,898	1,472,733	1,678,666	2,286,098	1,912,864	29.89%
Repairs and Maintenance	355,639	317,610	380,475	432,253	280,010	-11.84%
Communication/Transportation	8,083	16,356	16,356	6,870	16,356	0.00%
Insurance and Taxes	500	1,000	1,000	-	1,000	0.00%
Rents and Utilities	2,031,285	1,909,249	1,909,249	1,493,971	2,452,249	28.44%
Other Charges and Services	71,047	80,672	80,672	67,344	80,672	0.00%
Contingencies/Reserves	-	1,000,000	1,000,000	-	1,000,000	0.00%
Machinery and Equipment	64,193	87,172	87,172	72,000	87,172	0.00%
Capital Replacement/Fund Level Transfers	33,457	33,457	33,457	36,011	33,457	0.00%
Total Cost Center - 3960	\$ 11,934,506	\$ 9,965,072	\$ 11,358,214	\$ 10,701,947	\$ 11,304,771	13.44%
Reclaimed Water Operating Fund	\$ 1,107,264	\$ 855,317	\$ 934,317	\$ 1,066,464	\$ 1,188,425	
Wastewater Operating Fund	10,827,241	9,109,755	10,423,897	9,635,483	10,116,346	
Grand Total	\$ 11,934,506	\$ 9,965,072	\$ 11,358,214	\$ 10,701,947	\$ 11,304,771	

* Ongoing and One-Time Personnel Services detail not available for 2022-23 Actual Expenditures.

Airport Water Reclamation Facility - 3960

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 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	0	0	1	1
Industrial Electrician	2	2	2	2	2	2
Instrumentation Technician	3	0	0	0	0	0
Instrumentation Technician Senior	0	3	3	3	2	2
Lead Wastewater Treatment Plant Operator	1	0	0	0	0	0
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Public Works & Utilities Assistant Director	0	0	0.5	0.5	0.5	0.5
Utilities Maintenance & Reliability Specialist	0	2	1	1	1	1
Utilities Maintenance Planner Senior Specialist	0	2	1	1	1	1
Utilities Predictive Maintenance Technician	1	0	0	0	0	0
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	0.5	0	0	0	0
Utility Plant Operator I	2	2	0	0	0	0
Utility Plant Operator II	5	5	3	3	3	3
Utility Plant Operator III	0	1	5	4	4	5
Utility Plant Operator Lead	0	0	0	1	1	1
Utility Plant Superintendent	1	1	1	1	1	1
Utility Program Coordinator	1	0	0	0	0	0
Wastewater Facilities Manager	1	1	1	1	1	1
Wastewater Operations Manager	1	0	0	0	0	0
Total	27	28	26	26	26	27

Significant Budget and Staffing Changes

During FY 2023-24, one Instrumentation Technician Senior position was reclassified to Business Systems Support Principal Analyst.

FY 2024-25 reflects ongoing funding for Reclaimed Water Interconnect Facility operation and maintenance costs along with increase in utilities.

Effective July 1, 2024, one Business Systems Support Principal Analyst position transferred from cost center 3840, Environmental Resources; and one Utility Plant Operator III position is added along with associated one-time and ongoing increases in operations and maintenance funding.

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.

2024-25 Performance Measurements

Goal:

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	2021-22 Actual	2022-23 Actual	2023-24 Projected	2023-24 Year End Estimate*	2024-25 Projected
Treatment cost per 1 MG	\$1,447	\$1,601	\$1,230 ⁽¹⁾	\$1,240 ⁽²⁾	\$1,040
Percent compliance with permits	99.9%	99.5%	100.0%	99.9%	100.0%
Reuse of wastewater in MGD	10.81	9.53	15.00 ⁽¹⁾	16.00	16.00
Recharge of reclaimed water in MGD	1.26	2.27	1.25 ⁽¹⁾	2.00	2.00

(1) 2023-24 Projected reflect increased treatment volumes at the facility.

(2) 2023-24 Year End Estimate is based upon Airport Water Reclamation Facility improvements being completed.

* 2023-24 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	2022-23 Actual Expenditures	2023-24 Adopted Budget	2023-24 Adjusted Budget	2023-24 Estimated Expenditures	2024-25 Proposed Budget	% Change Adopted to Proposed
Personnel Services						
Total Personnel	\$ 2,112,282	\$ 2,515,319	\$ 2,564,123	\$ 2,475,000	\$ 2,592,140	3.05%
Ongoing*	-	2,515,319	2,564,123	2,475,000	2,592,140	3.05%
One-time*	-	-	-	-	-	N/A
Professional/Contract Services	2,284,515	1,354,656	1,556,596	2,512,582	1,334,656	-1.48%
Operating Supplies	2,739,756	1,309,007	1,738,314	1,874,500	1,309,007	0.00%
Repairs and Maintenance	194,485	136,350	142,458	184,210	156,350	14.67%
Communication/Transportation	25,136	24,870	27,116	20,500	24,870	0.00%
Insurance and Taxes	-	1,000	1,000	-	1,000	0.00%
Rents and Utilities	1,591,455	2,018,600	2,018,600	1,823,600	2,018,600	0.00%
Other Charges and Services	81,944	64,740	64,740	53,200	64,740	0.00%
Project Support Recharge	-	(111,769)	(111,769)	(115,000)	(119,485)	6.90%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery and Equipment	4,943	25,000	25,000	50	25,000	0.00%
Capital Replacement/Fund Level Transfers	29,961	29,961	29,961	29,961	29,961	0.00%
Total Cost Center - 3970	\$ 9,064,478	\$ 7,867,734	\$ 8,556,139	\$ 8,858,603	\$ 7,936,839	0.88%
Reclaimed Water Operating Fund	\$ 334,121	\$ 508,316	\$ 512,230	\$ 537,442	\$ 529,258	
Wastewater Operating Fund	8,690,264	7,359,418	8,040,789	8,321,161	7,407,581	
In-house Capital	40,093	-	3,120	-	-	
Grand Total	\$ 9,064,478	\$ 7,867,734	\$ 8,556,139	\$ 8,858,603	\$ 7,936,839	

* Ongoing and One-time Personnel Services detail not available for 2022-23 Actual Expenditures.

** 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.

Ocotillo Water Reclamation Facility - 3970

Authorized Positions

Position Title	2020-21 Revised	2021-22 Revised	2022-23 Revised	2023-24 Adopted	2023-24 Revised	2024-25 Proposed
Administrative Assistant Senior	1	1	1	1	1	1
Business Systems Support Supervisor	1	1	1	1	1	1
Construction Project Manager	0	0	0	0	0	0
HVAC Technician	1	0	0	0	0	0
Industrial Electrician	2	2	2	2	2	2
Instrumentation Technician	2	0	0	0	0	0
Instrumentation Technician Senior	0	2	2	2	2	2
Lead Wastewater Treatment Plant Operator	1	0	0	0	0	0
Plant Utilities Maintenance Supervisor	1	1	1	1	1	1
Senior Engineer (PE)	1	1	1	1	1	1
Utilities Maintenance & Reliability Specialist	0	0	1	1	1	1
Utilities Mechanic	1	0	0	0	0	0
Utility Maintenance Manager	0.5	0.5	0.5	0.5	0.5	0.5
Utility Mechanic Senior	3	4	4	4	4	4
Utility Plant Operator I	4	2	0	0	0	0
Utility Plant Operator II	4	4	2	2	2	2
Utility Plant Operator III	0	1	5	5	5	5
Utility Plant Superintendent	1	1	1	1	1	1
Total	23.5	20.5	21.5	21.5	21.5	21.5

Significant Budget and Staffing Change

There are no significant budget changes for FY 2024-25.

