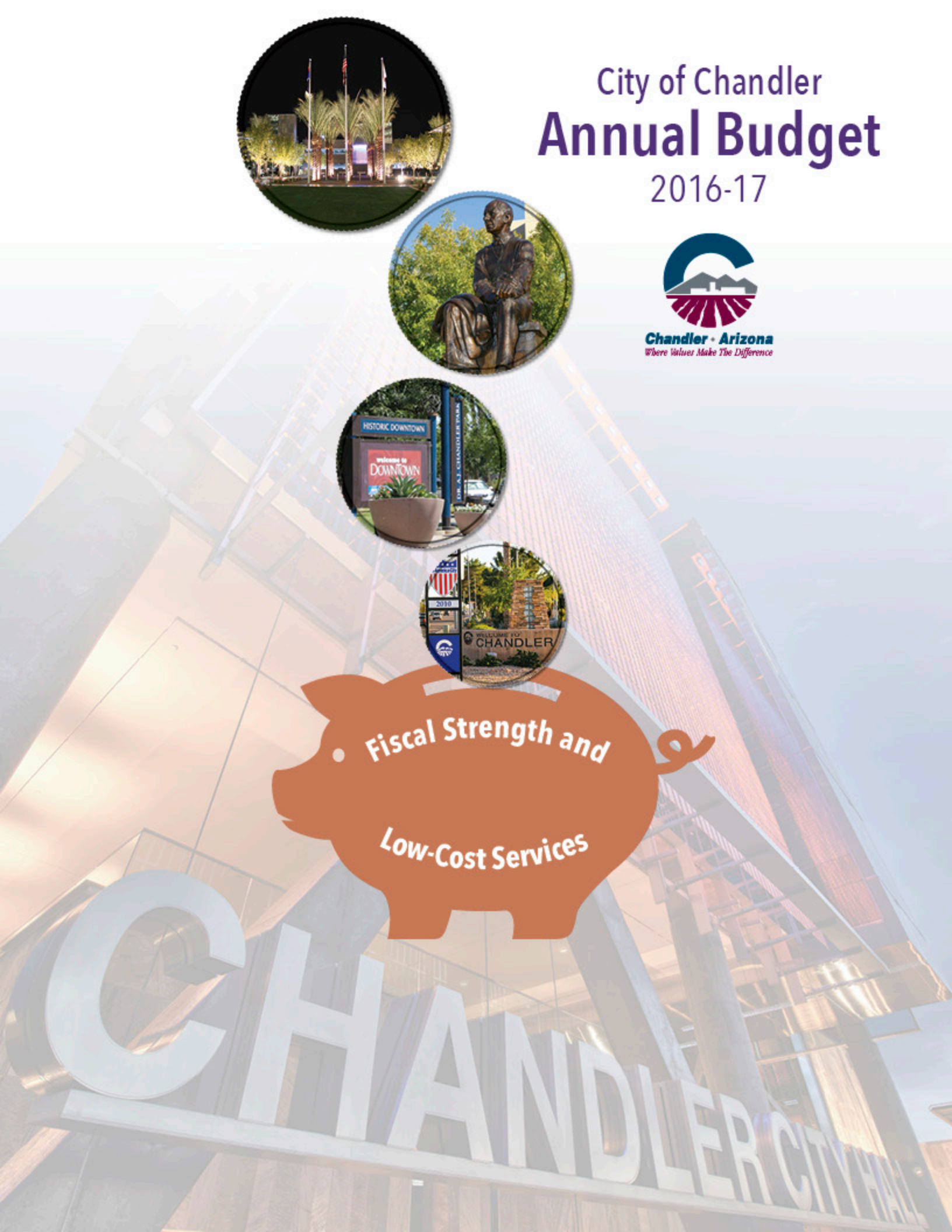
City of Chandler
Annual Budget
2016-17

Chandler · Arizona
Where Values Make The Difference



"Fiscal Strength and Low-Cost Services."

Chandler's continued stability and economic success rests firmly on the foundation of effective fiscal management policies and prudent spending.

That sensible planning has given residents many benefits. From well-maintained and high-functioning transportation, water, and parks systems to sustainable and dynamic employment centers – Chandler delivers all of this at a cost of service among the lowest of cities in the Valley.

Chandler's reputation as a great place for families remains unparalleled. Community events and facilities that showcase our rich heritage and diverse population are a cornerstone of our success. Add vibrant neighborhoods to the mix, and you have at hand a very special place indeed. An All-America City, Chandler has achieved much in its 100-year plus history and is quite simply, a place of Fiscal Strength and Low-Cost Services!

CITY COUNCIL

City Council, back row from left
Councilmember Nora Ellen, Councilmember Kevin Hartke,
Councilmember Terry Roe, Councilmember René Lopez
Front row from left
Vice Mayor Jack Sellers, Mayor Jay Tibshraeny, Councilmember Rick Heumann

CITY MANAGER

Marsha Reed

ASSISTANT CITY MANAGER

Nachie Marquez

MANAGEMENT SERVICES DIRECTOR

Dawn Lang

BUDGET STAFF

Greg Westrum, Budget Manager
Janet Northrup, Sr. Budget and Research Analyst
Julie Buelt, Sr. Financial Analyst
Courtney Friedline, Sr. Budget and Research Analyst
Helen Parker, Sr. Budget and Research Analyst
Cat Dixon, Budget Management Assistant

Dear Chandler Resident:

I am honored to present to you our City's 2016-17 Fiscal Year budget.

Chandler's strong economic foundation is the product of careful financial planning that spans several decades. Policies that have been strictly adhered to by those you have entrusted with your hard-earned tax dollars. It's one of the reasons that this year's budget theme is: "Fiscal Strength and Low-Cost Services."

I am proud to report that this plan contains a slight decrease to the City property tax rate and no increases in the City sales tax rate. However, as in years past, we remain guarded in our forecast. At the same time, I am very optimistic about the direction the City continues to move toward.

The 2016-17 budget shows a slight increase from the prior year, and we again are able to fund new parks and amenities, develop infrastructure, deliver quality services, and maintain our roads and utility systems. We continue to be among the lowest of all Valley cities for resident costs.

We celebrated many successes over the past year including the dedication of the Downtown Stage, our Veterans Memorial, and Citrus Vista Park, while rededicating Folley Park after significant upgrades. We continue to construct and widen roads in south Chandler, aggressively maintain and improve others, while undertaking some significant new utility projects vital to our future growth.

We continued to focus on neighborhoods and celebrate residents. My Listening Tour continues and seems to grow in popularity with each stop. In April, we announced our 3rd annual Neighborhood Excellence award winners, and my Teen Leadership Academy graduated a second strong class in March.

We welcomed many new businesses to Chandler including the FedEx Distribution Center near the airport, as well as the Ride Now, Porsche, and Earnhardt Cadillac dealership at our Auto Mall. We also welcomed the Google Autonomous Car project in Chandler, joining just three other cities across the nation for the testing of the next wave of driverless car technology.

Thanks to our management team and budget staff for their dedicated work to prepare a prudent, sensible plan. This financial roadmap is the product of a long and transparent process -- and many hours of work on the part of our City staff, the City Council, and you, the residents of Chandler. Through public meetings, surveys, and our popular Budget Connect online forum, we have developed a sustainable fiscal blueprint in which this community can take great pride. All reasons why we have been able to maintain AAA bond ratings from all three rating agencies.

Thanks also to my fellow City Councilmembers. They remain, as do I, committed to an unparalleled quality of life for our City and residents. We live in a tremendous community. One that exemplifies this year's theme to its core. We truly are a city of "Fiscal Strength and Low-Cost Services."

Sincerely,

Jay Tibshraeny

Jay Tibshraeny

Chandler • Arizona

Where Values Make The Difference

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Reader's Guide to the Budget Document

This budget document has been prepared to present a financial plan that an average citizen can read and understand and to provide the City Council and City Management with a tool to help meet their goals and provide quality service levels at the lowest cost to citizens. This budget document is also designed to continue our long tradition of meeting or exceeding the standards set by the Government Finance Officers Association (GFOA) for a Distinguished Budget Presentation Award by providing: A Policy Document, an Operations Guide, a Financial Plan, and a Communications Device.

Executive Summary – This section presents the City's priorities, challenges, and successes. Included in this section are overviews of balancing strategies, revenues, expenditures, ongoing savings and efficiencies, and the Capital Improvement Program (CIP).

Community and Organizational Profile – Within this section are the City's Mission Statement, Biographies of City Officials, Organizational Chart, City Maps, and Community Profile with Demographics and Statistics.

Budget Policies, Process, and Decisions – This section begins with a summary of strategic goals, organizational priorities, financial policies, the budget process overview, and calendar. The remainder of the section describes the major issues considered when developing the budget, Council amendments to the Proposed Budget, as well as position and program additions and reductions for the Fiscal Year (FY) 2016-17 Adopted Budget.

Financial and Personnel Overviews – In this section are the Adopted Budget Summaries, which cover resources and appropriations at citywide, fund, and cost center levels. Fund balance analysis and authorized personnel are also included in this section.

Resources – The resources section provides summarized data comparing the FY 2015-16 Budget and the FY 2016-17 Budget. Detailed descriptions of major revenue sources with historical trends and analysis are also presented.

Department Budgets – Each Department section includes budget information summarized at Department and division levels; department significant accomplishments; division goals, objectives, and performance measurements; authorized positions; and significant changes by divisions within City Departments. Each division is assigned a unique number, known as a "cost center," in the City of Chandler.

Capital Budget – Capital appropriations are provided at the summary and cost center level for major capital programs, operating capital, and capital replacement. The relationship between capital and operating budgets is also included in this section.

Bonded Debt – This section includes the City's debt obligations, bond capacity available, schedule of total outstanding debt, brief descriptions of bond types with revenue sources used to repay bonded debt, and bond payment schedules with actual principal and interest due through 2035.

Schedules and Terms – Included in this section are the following: The Resolution adopting the FY 2016-17 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the Salary Plan Effective July 1, 2016, Expenditure Categories, a Glossary of Terms, and a list of acronyms used in this document.

Frequently Asked Questions Regarding the Chandler Budget

The following will assist the reader with answering some of the more commonly asked questions about the City of Chandler's Annual Budget.

TO ANSWER THESE QUESTIONS…	REFER TO THE …	PAGE…
How is the City organized?	Organization Chart	p 19
Who are the largest private sector employers in Chandler?	Community Profile	p 21
What is the population of the City?	Demographics	p 24
What is the budget development process?	Budget Process	pp 47-50
What are the major issues in the budget?	Major Budget/Financial Issues	pp 51-56
What are the City's major expenditures?	Financial and Personnel Overviews (Where the Money Goes)	pp 83-89
How many staff does the City employ?	Personnel Summaries	pp 108-110
What are the City's major revenue sources?	Resources Section	pp 115-151
What new fees were approved for Fiscal Year (FY) 2016-17?	Resources Section	pp 152-159
What portion of the annual budget is allocated to Capital Improvements?	Where the Money Goes Capital Budget	pp 82-83 pp 437-439
What Major Capital Programs are scheduled for FY 2016-17?	Capital Improvement Project Summaries for FY 2016-17	pp 443-462

Executive Summary

1

City Manager's Message
5-year General Fund Forecast
Overview of the Annual Budget and Budget Forecast

Chandler's 2016-17 Budget is a prudent roadmap to a sustainable future for the Chandler community. It exemplifies this year's budget theme of "Fiscal Strength and Low-Cost Services."

Fiscal Year 2016-17 City Manager Budget Message

To the City of Chandler Mayor and Council, and Citizens of Chandler:

I am pleased to provide to you the Fiscal Year (FY) 2016-17 Adopted Budget and 2017-2026 Capital Improvement Program (CIP) for the City of Chandler. This budget was created with the help of Department Directors collaborating to identify funding priorities based on Council's updated Strategic Policy Goals and supports ongoing service, public safety, amenity and infrastructure needs within the community. Citizen input was received through a successful Citizen Budget Survey that reflected overall high scores on "City Government Performance," "Quality of Life," and "Great Return on My Tax Dollars," as well as our fifth annual "Budget Connect" virtual community meeting. As is the case every year, the budget reflects Chandler's continued commitment to provide the highest quality services in the most cost-effective manner, while maintaining the City's long-term financial sustainability.

The total budget (operating and capital) is $971.3 million for FY 2016-17, which represents a 6.7 percent increase from the FY 2015-16 budget. The total operating budget is decreasing 3.4 percent, and the total capital budget is increasing by 21.2 percent for planned spending of new and carryforward projects.

Total General Fund, which includes debt service, operating, and capital spending, represents 35.2 percent or $341.6 million of the City's total budget, and increases by 7.6 percent primarily due to increased capital projects. Additional details on the components of the total and General Fund budget are shown in the Financial and Personnel Overviews section.

"Another Year of Fiscal Strength and Low-Cost Services"

Our past and current leaders have provided vision for our community, making it a progressive, dynamic destination with hometown traditions amid a world-class innovation hub. Council's updated Strategic Policy Goals continue to build on this vision, maintaining fiscal sustainability and providing great value to our citizens through conservative planning and forward thinking. FY 2016-17 continues to be *"Another Year of Fiscal Strength and Low-Cost Services"*, by providing the second lowest cost of City services to our citizens, compared to other valley cities. Although we are proud of our current fiscal position, which includes AAA bond ratings and strong economic development, we are not resting on past successes. An extensive effort took place to ensure the City's Financial Policies were reviewed, updated, and adopted by Mayor and Council, setting the financial standards for the FY 2016-17 budget and future years to come. It is my belief that the measures outlined below and detailed throughout the budget will continue to set the tone for sustained financial strength and exceptional service to the citizens of Chandler.

The City is Stable, But State Legislative Actions Keep Chandler Cautious

The City's sustainable ongoing revenues have seen slow and steady growth since the great recession, as Chandler's economic development remains strong and the City continues to enhance its downtown, plan towards build-out and manage expenditure growth. Meanwhile, City staff continue to monitor local legislative actions that threaten future City funding. The 2013 State Legislature passed House Bill 2111 that will shift the administration of the City's Transaction Privilege Tax (TPT), commonly referred to as sales tax, to the Arizona Department of Revenue (ADOR). This has been extended to as late as January 2017 as the State works to reprogram their tax system, but changes in how TPT Audit and Prime Contracting are administered went into effect January 2015. These impending administrative changes came with an ongoing payment to the State of $513,292 anticipated in FY 2016-17.

Additionally, the City conducted a mid-decade Census to ensure our citizens are counted, since the population determines the amount of State Shared revenues Chandler receives. New legislation went into effect for FY 2015-16 that will adjust each city's population figure annually based on estimates from the Census Bureau, leaving cities unsure of the State Shared revenue amounts from year to year. Due to the uncertainties about future revenues from the transition of TPT Administration from the City to the ADOR, and State legislative actions that could reduce City revenues, the Budget Stabilization Reserve has been continued in the amount of $15 million in the FY 2016-17 Adopted Budget.

Operating Budget

When setting Chandler's long-term operating forecast, managing costs for services is imperative with only slow and steady operating revenue growth anticipated. Our General Fund 5-Year Ongoing Forecast (pages 3 & 4)

reflects a cautious approach, with *ongoing* operating expenditures supported by *ongoing* revenues, creating a structurally balanced budget. Following are Operating Highlights included in the FY 2016-17 Adopted Budget:

- ✓ Reduction of the City Property Tax rate: $1.16 per $100 of Assessed Value, from $1.1792, minimizing the impact of the 7.29% increase in Property Values.
- ✓ No increase to the City Transaction Privilege Tax rates: one of the lowest compared to other valley cities.
- ✓ Decision Packages: maintains/enhances existing service levels by adding ongoing ($2.2 million) and one-time funding ($4.3 million) for a total of $6.5 million to General Fund and $2.3 million to all Other Funds.
    - This includes adding 11.75 positions in General Fund and 4 in Other Funds, bringing total Full Time Equivalents (FTE) to 1,650.9 Citywide. Using the latest population estimate from the Census Bureau, this equates to 6.3 employees per 1,000 in population, the second lowest compared to other valley cities, keeping Chandler lean as well as efficient in providing services.
- ✓ Adds funding for employee compensation: a combination of merit, cost of living, and union commitments.
- ✓ Allocates $5.7 million in one-time funding for Public Safety Personnel Retirement System (PSPRS) increases towards the goal of fully funding future retirement commitments of sworn City personnel.
- ✓ Adds a $350,000 ongoing General Fund Technology Reserve to fund future upgrades.
- ✓ Maintains a 15% appropriated General Fund Contingency Reserve, as well as other important reserves.

Chandler's continued reliance on solid financial management practices detailed in the City Financial Policies has kept the City of Chandler fiscally strong, and this budget continues that tradition.

Capital and Debt Management

As we look to the future of Chandler and strive to improve the quality of life for our citizens, it is vital that we continue to provide well designed and maintained infrastructure and amenities. As noted above, the total capital budget is increasing by 21.2 percent for new and continuing projects, due mainly to larger than normal carryforward amounts for projects in process, such as the Ocotillo Water Reclamation Facility expansion, and funding for five different arterial street projects that are in design or construction. The current year also includes funding for the Public Safety Training Facility, a new Downtown Parking Garage, and the expansion of the Joint Water Treatment Plant in Gilbert as well as planned projects for street repaving, community and neighborhood park improvement and repairs, downtown street and utility improvements, and other infrastructure maintenance and repair projects.

Debt management is also a critical component in a strong capital plan to ensure maximum savings through bond refunding and minimizing impacts to the secondary tax rate (whose levy pays principal and interest on General Obligation (GO) bonds). I am happy to report that the 2017-2026 Capital Improvement Program (CIP) continues the Council priorities of maintaining existing infrastructure and finishing planned construction of neighborhood parks and southeast arterial streets (Capital project details in the CIP section).

Ensuring Fiscal Strength and Low-Cost Services

As with previous budgets, we have taken measures to ensure that the City is able to balance its operating and capital budgets over the short term as well as 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, adding efficiencies, providing essential public services, and maintaining infrastructure to make it attractive for businesses and their employees. I am pleased to report that FY 2016-17 is anticipated to be *"Another Year of Fiscal Strength and Low-Cost Services"* for our City and citizens.

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 Department staff; and all of the employees of the City who have contributed. A very special thanks to Management Services Director, Dawn Lang, Budget Manager, Greg Westrum, and the Budget staff who spent long hours providing analysis and compiling this detailed budget document.

Respectfully,

Marsha Reed

Marsha Reed
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 version of the forecast was reviewed in February with the Mayor and Council, using estimates based on actuals through December 2015 for revenues and expenditures and preliminary projections for the Fiscal Year (FY) 2015-16 State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues. Through February and March, we continued to receive updated information from the State of Arizona, the League of Arizona Cities and Towns, and internal City departments to update anticipated FY 2015-16 revenues and expenditures. This has resulted in a revised forecast that forms the basis for the FY 2016-17 Adopted Budget and future projections.

The forecast assumes modest ongoing revenue and expenditure growth of 1.8% to 3.2% annually. The expenditure assumptions anticipate increases in retirement, health care, and other operations and maintenance (O&M) costs, including items such as utilities, software system contract maintenance and additions to the operating budget resulting from new capital improvements (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 of the ongoing portion of anticipated revenues and expenditures.

MAJOR REVENUE ASSUMPTIONS	FY16-17 Ongoing Change	FY17-18 Ongoing Change	FY18-19 Ongoing Change	FY19-20 Ongoing Change	FY20-21 Ongoing Change
Local Sales Tax	+3%	+3%	+3%	+2%	+2%
Primary Property Tax	+4%	+4%	+4%	+4%	+4%
State Shared Sales Tax	+3%	+3%	+2%	+2%	+2%
Urban Revenue Sharing	+1%	+3%	+3%	+2%	+2%
Vehicle License Tax	+3%	+3%	+2%	+2%	+2%

EXPENDITURE ASSUMPTIONS	FY16-17 Ongoing Change	FY17-18 Ongoing Change	FY18-19 Ongoing Change	FY19-20 Ongoing Change	FY20-21 Ongoing Change
Vacancy Savings Rate 1.5%	No change	No change	No change	No change	No change
Employee Compensation*	+5%	0%	0%	0%	0%
Health Care Premium Costs	+9% As of 1/1/17	+8% As of 1/1/18	+8% As of 1/1/19	+8% As of 1/1/20	+8% As of 1/1/21
AZ State Retirement System	+0.01%	+1%	+1%	+1%	+1%
Public Safety Retirement System (PSPRS)					
PSPRS - Police	+0.60%	+1.5%	+1.5%	+1.5%	+1.5%
PSPRS - Fire	+0.43%	+1.5%	+1.5%	+1.5%	+1.5%
New Personnel and Operation & Maintenance (O&M) Adds (Net)	$2,200,640	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Capital Project O&M Adds	$295,210	$1,507,100	$1,636,000	$578,400	$246,500
Potential HURF Revenue Reduction/Expenditure Shift to General Fund	$0	$1,000,000	$0	$0	$0

*Percentage for FY 2016-17 varies by employee group. The 5% figure represents a general average for all Merit, Cost of Living and union commitments.

General Fund 5-Year Ongoing Operating Forecast (Cont')

This forecast reflects future revenue estimates based on Fiscal Year (FY) 2015-16 revised revenue and trend history. Further analysis is then completed to determine what portion of the total revenues will continue (ongoing) to support ongoing operating expenditures. This forecast excludes employee salary increase assumptions for FY 2017-18 through FY 2020-21 and General Fund balance that has accumulated from prior years, which is found on the next page.

Descriptions	2016-17 Adopted Ongoing & One-Time	% Change over 15-16 Revised	2016-17 Ongoing Amount	On-Going % of budget	2017-18 Ongoing Amount	% Change in Ongoing	2018-19 Ongoing Amount	% Change in Ongoing	2019-20 Ongoing Amount	% Change in Ongoing	2020-21 Ongoing Amount	% Change in Ongoing
Revenues and Other Sources												
Local Taxes and Licenses												
Franchise Fees	3,275,000	-0.3%	3,065,000	93.6%	3,126,300	2.0%	3,189,000	2.0%	3,253,000	2.0%	3,318,300	2.0%
Transaction/Privilege Tax	107,391,000	-1.0%	99,731,905	92.9%	103,214,600	3.5%	106,296,900	3.0%	108,431,200	2.0%	110,605,500	2.0%
Other Licenses	446,000	-0.7%	446,000	100.0%	455,100	1.9%	464,600	2.0%	474,300	2.0%	484,100	2.1%
State Shared Revenues												
State Shared Sales Tax	23,407,000	4.0%	20,500,000	87.6%	21,200,000	3.4%	21,630,000	2.0%	22,070,000	2.0%	22,520,000	2.0%
Vehicle License Tax	9,500,000	2.2%	8,650,000	91.1%	8,910,000	2.9%	9,090,000	1.9%	9,280,000	2.0%	9,470,000	2.0%
Urban Revenue Sharing	30,000,000	5.4%	27,270,000	90.9%	28,200,000	3.4%	29,050,000	3.0%	29,640,000	2.0%	30,240,000	2.0%
Charges for Services												
Engineering Fees	1,510,000	-3.2%	750,000	49.7%	772,000	2.9%	794,400	2.9%	817,000	2.8%	839,800	2.8%
Building Division Fees	5,130,000	-12.7%	3,462,100	67.5%	3,565,300	3.0%	3,636,700	2.0%	3,709,500	2.0%	3,783,700	2.0%
Planning Fees	417,200	-2.1%	245,100	58.7%	249,700	1.9%	253,400	1.5%	257,100	1.5%	260,900	1.5%
Public Safety Miscellaneous	4,718,100	-8.4%	3,984,400	84.4%	4,067,400	2.1%	4,121,000	1.3%	4,175,600	1.3%	4,230,900	1.3%
Library Revenues	406,000	-1.6%	403,000	99.3%	411,200	2.0%	419,700	2.1%	428,300	2.0%	437,100	2.1%
Parks & Recreation Fees	3,225,857	2.1%	3,191,575	98.9%	3,256,300	2.0%	3,322,300	2.0%	3,389,700	2.0%	3,458,500	2.0%
Miscellaneous Receipts												
Sale of Fixed Assets	120,000	4.3%	30,600	25.5%	31,300	2.0%	32,000	2.0%	32,700	2.0%	33,400	2.1%
Other Receipts	1,476,000	5.0%	1,086,500	73.6%	1,097,200	1.0%	1,108,500	1.0%	1,120,000	1.0%	1,131,700	1.0%
Leases	711,100	-28.0%	128,000	18.0%	130,600	2.0%	133,300	2.1%	136,000	2.0%	138,800	2.1%
Court Fines	3,240,900	5.5%	3,123,700	96.4%	3,185,100	2.0%	3,248,200	2.0%	3,312,800	2.0%	3,378,600	2.0%
Interest on Investments	1,222,000	14.4%	1,050,000	85.9%	1,102,500	5.0%	1,157,700	5.0%	1,215,600	5.0%	1,276,400	5.0%
Property Tax												
Primary Property Taxes	7,556,520	3.9%	7,406,520	98.0%	7,710,000	4.1%	8,020,000	4.0%	8,350,000	4.0%	8,690,000	4.1%
Indirect Cost Allocation/Transfers In	7,868,600	-2.5%	7,068,600	89.8%	6,962,900	-1.5%	6,964,000	0.0%	6,964,000	0.0%	6,964,000	0.0%
Total Revenues	**211,621,277**	**0.3%**	**191,593,000**	**91%**	**197,647,500**	**3.2%**	**202,931,700**	**2.7%**	**207,056,800**	**2.0%**	**211,261,700**	**2.0%**
Expenditures & Other Uses												
Ongoing Personnel Services	152,279,300		152,279,300	1.7%	154,669,700	1.6%	156,450,700	1.2%	158,483,700	1.3%	160,808,700	1.5%
Less Vacancy Savings (1.5%)	(2,284,000)		(2,284,000)		(2,320,000)		(2,347,000)		(2,377,000)		(2,412,000)	
Ongoing Base Budget	41,597,700		41,597,700	1.5%	42,733,700	2.7%	43,869,700	2.7%	45,005,700	2.6%	46,141,700	2.5%
Expenditures Shifted from HURF Funding	-		-		1,000,000		1,000,000	0.0%	1,000,000	0.0%	1,000,000	0.0%
CIP Operations & Maintenance	-		-		1,507,100		3,143,100	108.6%	3,721,500	18.4%	3,968,000	6.6%
One-Time Operating Expenditures	20,028,277											
Total Expenditures	**211,621,277**		**191,593,000**		**197,590,500**	**3.1%**	**202,116,500**	**2.3%**	**205,833,900**	**1.8%**	**209,506,400**	**1.8%**
Cumulative Ongoing Surplus/(Deficit)	**0**		**0**		**57,000**		**815,200**		**1,222,900**		**1,755,300**	

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 91% of total estimated revenues for FY 2016-17. The 9.0% portion of one-time revenues are mainly increases in local sales tax collections and state shared revenues as a result of continued development projects and overall growth in the Arizona economy. While the economy remains strong, these revenues are not expected to continue year over year, therefore are considered one-time and not available to support ongoing operations.

Budget Stabilization Reserve

The FY 2016-17 Adopted Budget keeps the Budget Stabilization Reserve at the amount of $15 million, which is the same amount as FY 2014-15 and FY 2015-16. The amount is set at this level due to the uncertainties about future revenues from the transition of Transaction Privilege Tax (TPT) administration from the City to the Arizona Department of Revenue (ADOR) which is still pending. This reserve provides the opportunity to balance the budget in the future 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 issues cause operating revenues to suddenly decrease.

General Fund Balance 5-Year One-Time Forecast

The graph below shows the actual General Fund balance at the end of Fiscal Year (FY) 2014-15 ($167 million) and projected ending General Fund balance for FY 2015-16 through FY 2020-21. The decline from FY 2015-16 to FY 2016-17 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 delays the full spending of budgets.

The General Fund balance projection includes new one-time revenues received each year in General Fund and drawdowns 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 2016-17 capital and operating highlights include:

- Capital funding for the final year of the $34.6 million Infrastructure Maintenance Reserve (IMR) established for streets and parks capital maintenance projects of $10.25 million.
- Capital investment in Downtown Chandler of $16.3 million, including a parking garage and improvements to various streets.
- Capital funding for facility improvements ($3.5 million), large vehicles and equipment ($1.5 million), public infrastructure improvements ($1.1 million), and technology upgrades ($2.9 million).
- Operating funding of $5.7 million for Public Safety Personnel Retirement System (PSPRS) increases, applied towards the unfunded liability to support future retirement commitments of sworn City personnel.
- Operating funding of $4.2 million for one-time Department decision packages, which includes $1 million for street maintenance and $811,000 for public safety purposes.

By the end of FY 2020-21, the fund balance is projected to be $80 million, which is allocated to various reserves as outlined in the Budget Highlights section. The City's Reserve Policy, adopted in January 2016, sets a new minimum fund balance to be maintained of at least four months of budgeted General Fund operating revenues, which equates to $70.3 million for FY 2016-17.

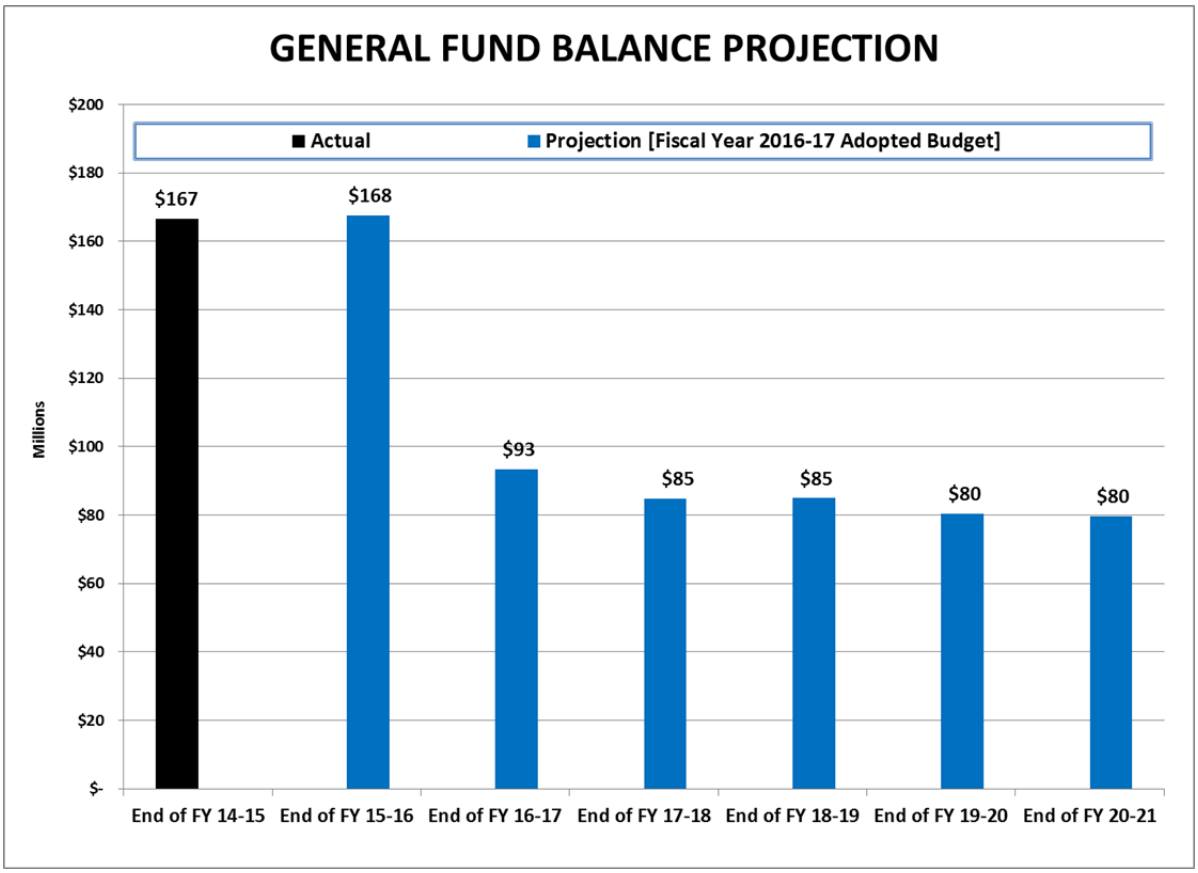


Table of Contents

Capital Improvement Program Summary

The tables below show a three-year history of Capital Improvement Program (CIP) spending for comparable 10-year periods. The full 10-year plan is provided in a separate book dedicated to the CIP. The sources and uses tables show adopted amounts for Fiscal Year (FY) 2015-2024, FY 2016-2025, and FY 2017-2026.

The 10-year CIP reflects a $77 million decrease (-6.8%) from 2016-2025 to 2017-2026 due to continued emphasis on maintaining existing infrastructure and living within capital financing constraints for any new construction. However, the CIP does include new construction, making maximum use of improved General Obligation (GO) bond capacity, available Impact Fees, one-time General Funds, and Enterprise Funds (Water, Wastewater, Solid Waste, and Airport). These sources will be used to fund neighborhood and community parks, a museum, parking garages, major improvements to key arterial streets and intersections, a new public safety training center, and continued construction and expansion of various water and wastewater systems and facilities.

Changes in Departmental programs reflect the addition of new projects noted above for General Government, Transportation & Development (Streets/Traffic), and Fire, Health and Medical. The General Government increase from the prior year is primarily attributable to a new Downtown Parking Garage project using funds dedicated to the Downtown Redevelopment Reserve and another parking garage project that did not materialize. Full details on all projects and Department requirements are contained in the 2017-2026 CIP document.

CIP Sources and Uses of Funds (10 Year Totals)

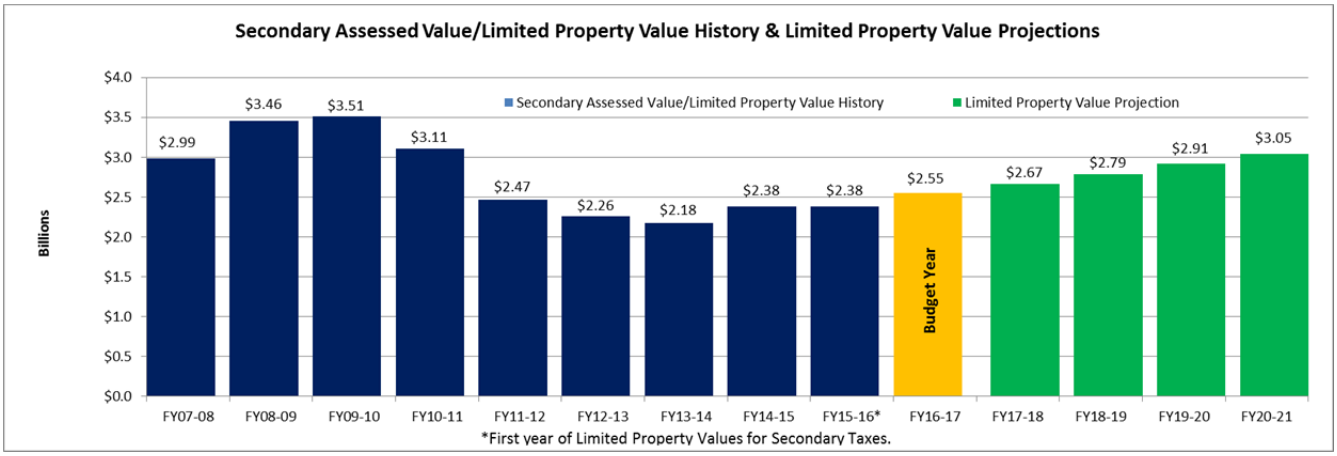
Sources	Adopted 2015-2024 CIP	Adopted 2016-2025 CIP	Adopted 2017-2026 CIP	Adopted % Change from 2016-2025
Current Revenues	$ 118,725,970	$ 133,039,202	$ 139,707,348	5.0%
Grants	46,025,408	48,562,698	78,693,579	62.0%
Impact Fees/System Development Fees	149,741,141	127,927,182	132,997,238	4.0%
Bonds Paid by Secondary Levy	124,267,863	199,922,712	169,283,077	-15.3%
Bonds Paid by Enterprise Funds	479,641,350	618,943,282	530,991,684	-14.2%
Total Sources	**$ 918,401,732**	**$ 1,128,395,076**	**$ 1,051,672,926**	**-6.8%**

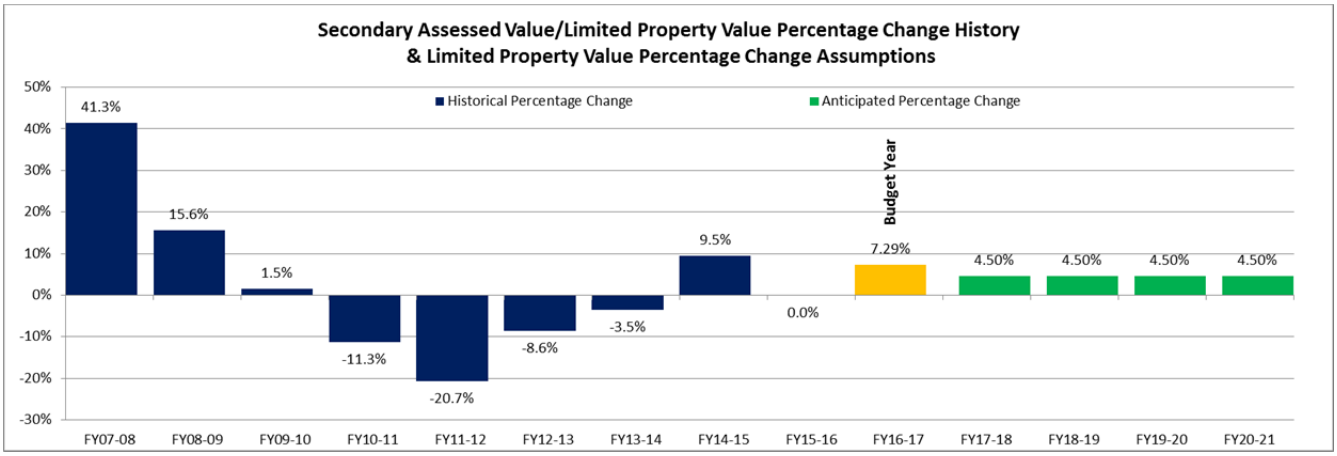
Uses	Adopted 2015-2024 CIP	Adopted 2016-2025 CIP	Adopted 2017-2026 CIP	Adopted % Change from 2016-2025
General Government	$ 40,883,040	$ 40,273,499	$ 64,146,638	59.3%
Community & Neighbohood Svcs	32,774,710	88,360,650	33,415,900	-62.2%
Police	6,939,438	22,004,012	19,337,713	-12.1%
Fire, Health, and Medical	13,489,752	14,965,014	16,851,000	12.6%
Water	237,056,099	213,068,559	203,634,059	-4.4%
Wastewater	348,907,636	479,849,128	399,447,000	-16.8%
Solid Waste	1,000,000	1,250,000	1,010,000	-19.2%
Streets/Traffic	196,811,293	226,087,629	282,252,431	24.8%
Airport	40,539,764	42,536,585	31,578,185	-25.8%
Total Uses	**$ 918,401,732**	**$ 1,128,395,076**	**$ 1,051,672,926**	**-6.8%**

Secondary Assessed Value History and Limited Property Value Projections

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

The graphs show that assessed values peaked in Fiscal Year (FY) 2009-10 and then decreased four consecutive years. 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 converts to a new system of limited property valuation which creates a single value for both primary and secondary tax levies and a 5% cap on assessed value increases on existing properties. As a result, the FY 2015-16 secondary assessed values remained unchanged from FY 2014-15 ($2.38 billion). The FY 2016-17 valuations increased to $2.55 billion (+7.29%) which includes valuation increases plus new growth. The projected limited property values from FY 2017-18 to FY 2020-21 are shown in green reflected modest increases of 4.5% per year.





Primary Property Tax revenues are those used for general government operations. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The FY 2016-17 primary property tax rate is reduced from the FY 2015-16 rate of $0.2992 per $100 of assessed valuation to $0.29 per $100 of assessed valuation. This will generate a levy totaling $7,406,518 based on the limited assessed values in FY 2016-17.

Secondary Tax revenues are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2016-17 secondary property tax rate is reduced from the FY 2015-16 rate of $0.88 per $100 of assessed valuation to $0.87 per $100 of assessed valuation. This will generate a levy totaling $22,219,555 based on the limited assessed value in FY 2016-17.

Community and Organizational Profile

2

Mission Statement
City Council
Organizational Chart
Chandler Maps
Community Profile and Demographics

Chandler is a special community that continues to be the place of choice for families and businesses alike. The City's impressive profile contained herein outlines a place of outstanding residents doing amazing things.

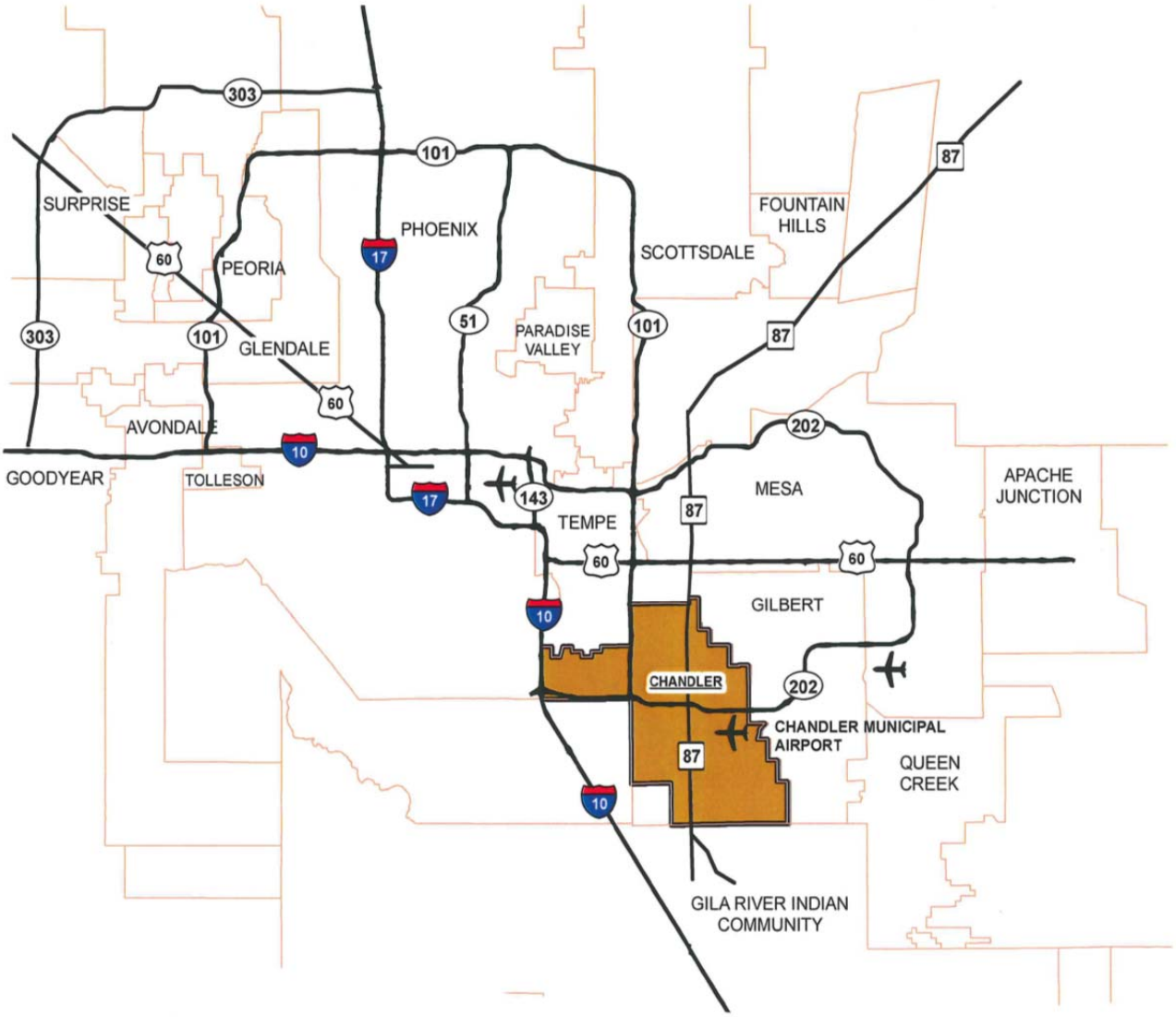
Chandler ✦ Arizona

Where Values Make The Difference

The City of Chandler Logo

The City's logo is a thoughtful representation of the community - combining Chandler's rich agricultural heritage with today's high-tech industrial base. The overall capital "C" design incorporates the City's past through agricultural fields at its bottom. The City's promising future is detailed with the outline of high technology buildings set against a backdrop of the San Tan Mountains. The City incorporated the phrase, "Chandler, Arizona, Where Values Make the Difference," just below the logo to emphasize its commitment to the citizens of the community.

Chandler, Arizona and Neighboring Communities Map



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished
Budget Presentation
Award

PRESENTED TO

City of Chandler

Arizona

For the Fiscal Year Beginning

July 1, 2015

Executive Director

For the 28th consecutive year, the Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of Chandler for its annual budget for the fiscal year beginning July 1, 2015.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA for consideration for another award.

Mission Statement

We are committed to serve Chandler's citizens through teamwork, understanding, and dedication in a professional and responsive manner

Chandler + Arizona
Where Values Make The Difference

Vision & Values

Our vision is to make Chandler a world-class city by delivering outstanding public services, creating a unique community, and ensuring an exceptional quality of life.

Our values define how we treat each other and our customers. They guide us in creating a sound and supportive work culture and work systems at all levels of the organization. Excellence is the responsibility of everyone at the City of Chandler. We lead by our core values in constant pursuit of excellence:

Commitment

Communication

Diversity

Innovation

Integrity

Personal Responsibility

Respect

Teamwork

In Chandler, VALUES make the difference.

City Officials

Jay Tibshraeny, Mayor

Mayor Jay Tibshraeny began his unprecedented 7th term as Chandler's Mayor in January 2015, after returning to the Mayor's Office in January 2011, and serving eight years in the Arizona State Senate from 2003-2011. He originally served as a member of the City Council from 1986 to 2002 as Councilmember, Vice Mayor and as Mayor. He was first elected Chandler Mayor in 1994, and served in that capacity for four consecutive terms through 2002. A native of Chandler, he has a lifetime of public service in the East Valley. He serves on the following Professional & Civic Organizations: Boys and Girls Club of the East Valley Emeritus Board; Chandler/Gilbert Association for Retarded Citizens Advisory Board; Child Crisis Center Advisory Board; and Chandler Chamber of Commerce Ex-Officio Board member. His current regional assignments include Maricopa Association of Governments (MAG) Regional Council, Greater Phoenix Economic Council Board of Directors (GPEC), League of Arizona Cities and Towns Executive Committee, Vice President; and East Valley Partnership (EVP) Ex-Officio Board member. Since returning to the Mayor's Office in 2011, Mayor Tibshraeny has received a number of awards for his work at the local and regional level. In 2015, he received the Teal and Silver Community Leader Award from Chandler-Gilbert Community College, and the Outstanding Public Official Award from the Arizona Parks and Recreation Association. In 2014, he received the Maricopa Association of Governments Desert Peak Regional Excellence Award and the Chandler Chamber of Commerce Community Cup award. In 2013 Mayor Tibshraeny received the prestigious American City and County Magazine Municipal Leader of the Year Award as well as the Greater Phoenix Economic Council Outstanding Regional Contribution Award. In 2012 he received the Dwight Patterson Lifetime Achievement Award from the EVP. Locally, some of his past professional & civic organizations include: Chandler Historical Society; Chandler Museum Advisory Board (2007-2011), Board Chairman (2008-2011); Improving Chandler Area Neighborhoods (ICAN) Site Advisory Committee; Chairman of the Chandler Citizen's Oversight Committee, General Plan Update (2007 - 2008); Chairman of the Chandler Mayor's Blue Ribbon Panel on Boards & Commissions Appointments (2005); Chandler Public Safety Personnel Retirement System Board (1994 - 2002); and Chandler Volunteer Fireman Pension Board (1994 - 2002). During his tenure in the State Senate he served on a number of committees as a member of the National Conference of State Legislatures: Labor and Economic Development (2005-2006); Transportation (2007-2008); Redistricting and Elections (2009-2010); and Legislative Effectiveness. As a member of the America Legislative Exchange Council he served on: Civil Justice Task Force (2003-2004); and Tax and Fiscal Police Task Force (2005-2010). On the Regional and National level he has served on: Greater Phoenix Economic Council Board of Directors (2002); Greater Phoenix Economic Council Executive Committee (2002); MAG Secretary/Treasurer (2000 - 2002); MAG Executive Committee (1997 - 2002); Arizona League of Cities and Towns Executive Committee (2000 - 2002); National League of Cities Transportation Infrastructure & Services Policy Committee (1986 - 2002); Greater Phoenix Black Chamber of Commerce Advisory Council (1999 - 2002); Williams Air Force Base Redevelopment Partnership (1994 - 2002); Regional Public Transportation Authority (Past Chairman) (1994 - 2002); and Arizona Municipal Water Users Association (Past Chairman) (1994 - 2002). Mayor Tibshraeny is a small businessman and home builder. He completed 12 years in the Chandler Public School System and holds a bachelor's degree in Accounting from Arizona State University. He and his wife Karen have one daughter, Lauren.

City Officials

Jack Sellers, Vice Mayor

Vice Mayor Jack Sellers has lived in Chandler since 1994. He began his tenure on the City Council in January 2009. He is the former facilities manager for the General Motors Desert Proving Ground in Mesa. In February 2014, Jack was appointed by Governor Jan Brewer to a six-year term on the Arizona State Transportation Board. During his time here in Chandler, Jack has been active in the community and in the region with a strong interest in economic development and transportation issues. He served as a member and chair of the Chandler Transportation Commission and chaired the Chandler Transportation Bond Committee. He also served on the Airport Noise Compatibility Study Advisory Committee, represents Chandler on the Maricopa Association of Governments (MAG) Economic Development Committee, chairs the MAG Transportation Policy Committee and is a member of the MAG Regional Council. He has also been very active with the Greater Phoenix Economic Council serving on the International Leadership Committee and as a board member and executive committee member. With the East Valley Partnership, he is a member of the board, serves on the Economic Development and Government Relations Committees, and chairs the Transportation Committee. Jack is a member of the Chandler Chamber of Commerce and participates on the Public Policy Committee. He also served as a board member and chair of the Mesa Chamber of Commerce — having been named Business Leader of the Year in 2004. Vice Mayor Sellers is a member of Arizona Town Hall and has served as a board member and participated in four Town Halls, twice as a Delegate and twice as a Panel Leader. He is also a member of the Arizona Mexico Commission where he serves on the Transportation Committee. He has been High School Booster Club President, Elementary School Parent-Teacher Organization (PTO) President, Little League coach, Homeowners Association President and a member of the Maricopa Community College Commission on Excellence in Education. He has a bachelor's degree in Engineering from New Mexico State University. Jack has three grown children and eight grandchildren.

Nora Ellen, Councilmember

Councilmember Nora Ellen has been a resident of Chandler since 2002 and has lived in the Southeast Valley since 1990. She began her tenure on the City Council in January 2013. She is a real estate investor and full-time multi-million dollar producer at Keller Williams Realty East Valley. Councilmember Ellen initiated the City's Operation Welcome Home program, which recognizes the dedication and service of military members in our community. Councilmember Ellen has served as a Commissioner on the City's Neighborhood Advisory Committee and was appointed on Mayor Tibshraeny's Four Corner Retail Committee. She currently is the ex-officio member of the Chandler Airport Commission and serves on the Chandler Chamber Board of Directors, Public Policy Committee. She is also on the Board of Directors of the Pregnancy Care Center of Chandler to help women in crisis. In addition, she serves on the Realtor Association's Government Affairs Committee and the Finance Committee for Keller Williams Realty East Valley. She has a lifetime of volunteer service and leadership positions through children's clubs, the Kyrene School Curriculum Task Force, PTO, Christian Services Association, women's sports, homeless counseling, youth mentoring, fundraising and music teams. She has also assisted in elderly care, orphanage support, the Care 7 Crisis Response Team, Hope for Mexico and has served as a Trustee in her local church. Councilmember Ellen has a son and daughter-in-law, State Representative J.D. Mesnard and Holly Mesnard, and daughter and son-in-law, Juel and Aaron Perry, and one grandchild, Liana.

City Officials

Kevin Hartke, Councilmember

Councilmember Kevin Hartke has lived in Chandler since 1985. Although he began his tenure on City Council in January of 2011, he also served for a year as an interim Councilmember in 2008. He continues to serve as Lead Pastor at Trinity Christian Fellowship in Chandler where he has worked since 1985. Kevin has a bachelor's degree in biochemistry from University of Missouri, Columbia; and a master's degree in Theology with Fuller Theological Seminary. Kevin is involved extensively in the state and Chandler community. He currently serves regionally as the Chairman of the Continuum of Care Regional Committee on Homelessness for the Maricopa Association of Governments (MAG), as the Vice-Chair on the MAG Human Services & Community Initiatives Committee, as a Board Member of the Regional Public Transportation Authority (RPTA) and the Congressional District 5 Committee on Faith and Neighborhoods. Kevin is also the statewide director of a nonprofit organization, For Our City, which is a collaborative effort of government, business, nonprofit and faith leaders gathered to find solutions for needs in a community. Kevin is a Flinn-Brown Fellow. In Chandler, Kevin volunteers with several organizations. He is the director of For Our City-Chandler, serves on the board of the Desert Cancer Foundation of Arizona (DCFA), helps with American Cancer Society, and serves as a member of the Public Policy Committee at the Chandler Chamber of Commerce and the Downtown Chandler Community Partnership (DCCP). He is a literacy advocate and reads weekly to 5th and 6th graders at Galveston Elementary School with BookPALS. In the City of Chandler, his past service had included being a commissioner on the Planning and Zoning Commission, chairman of the Human Relations Commission, chairman of the 2010 Complete Count Committee, member of a previous Charter Revision Committee, and an ex-official member of Chandler Airport Commission. He also has served on the executive board of the Chandler Coalition On Youth Substance Abuse (CCYSA), coached soccer for the YMCA, organized citywide community volunteer efforts, and helped organize and lead Chandler's first traditional neighborhood association, Arrowhead Meadows. Kevin has been married to Lynne for more than 30 years. They have four children: Nathan, Aleah, Katelyn and Zachary and two grandchildren, Micah and Madelynn.

Rick Heumann, Councilmember

Councilmember Rick Heumann moved to Chandler in 1982. He began his tenure on the City Council in January 2009. For more than two decades, Rick has worked as a sales manager for CMA, a manufacturer's representative group supporting companies in the gift and home furnishings industry throughout the western United States. Rick serves regionally as the President for the Arizona Municipal Waters Users Association and as a Board Member of Metro Light Rail. He has been heavily involved in neighborhood issues throughout Chandler over the past 15 years and has served as Board President with two different Homeowners Associations. He is a board member with the Desert Cancer Foundation and serves as an ex-officio board member of the Downtown Chandler Community Partnership. He is also a member of the Chandler Chamber of Commerce, serving on its public policy committee, and is a member of the Chandler Historical Society. Rick served as Treasurer and Vice-Chair for OASIS – a Phoenix-based trade organization from 1995-2004. He has an extensive history of service to the City of Chandler as a member of the Chandler Parks and Recreation Commission and as a member, Vice-Chair, and Chair, of the Planning and Zoning Commission. He co-chaired the 2007 Chandler City Bond Election Committee and chaired the 1999 Transportation Bond Election Committee. He has been a member of Chandler's Community Emergency Response Team (CERT) team since 2002 and chairs the Chandler Education Coalition partnership committee, a group he established in 2011 to explore educational issues and opportunities from a community-wide perspective. The coalition led the first annual Science and Technology Festival in February 2012. Rick has a bachelor's degree in Marketing from Arizona State University. Rick and Julie have been married 31 years and have a daughter, Kristin, a recent doctoral graduate and assistant professor at Colorado Mesa University.

City Officials

René Lopez, Councilmember

Councilmember René Lopez has lived and worked in Chandler for more than seven years. He began his first term on the Chandler City Council in January of 2015. He is a third generation Arizona native, born and raised in the East Valley. René graduated from the University of Arizona with a bachelor's degree in Nuclear Engineering, with a minor in Direct Energy Conversion. René is also a third generation U.S. Navy seaman. He served as a Naval Officer aboard submarines, honorably separating from the Navy in 2000 as a Lieutenant, with more than four years of service. After more than a decade of traveling and moving with the U.S. Navy and as a Project Manager, he has finally moved back home. René has an extensive career in Project Management, with more than 14 years of experience working in Telecommunications, Energy, and currently in Information Technology.
He currently serves as an advisor on Congressman Matt Salmon's Hispanic Community Affairs Advisory Council. He previously served two years as a board member on the City's Parks and Recreation Board. René has been married to Jessica for 18 years. They have two children: Brianna and Andrew.

Terry Roe, Councilmember

Councilmember Terry Roe became a resident of the Southeast Valley in 1965 and moved his family to Chandler in 1988. He began his first term on the City Council in January 2015. In the late 1970s, he was the managing photographer of the Williams Air Force Base photo lab after which he took a position as the sales manager for a local wholesale photofinishing company. Today, Terry owns and operates a small photography and video production business in Chandler. In 1987, he completed the Phoenix Regional Police Academy and began a 20-year career with the Mesa Police Department. While serving as a police sergeant Terry worked in the DARE unit, robbery detail, The Center against Family Violence, and the auto theft and burglary Units. He was a two-term board member on the Mesa Police Benevolent Fund and served for more than two years on the Chandler Police Complaints and Use of Force Citizen's Review Panel. In 1999, Terry was appointed by Governor Jane Hull to the Arizona Parent's Commission on Drug Education and Prevention, serving two terms on the Commission. He has an extensive history of volunteer and leadership service in the community. He is the past president and continuing member of the Chandler Kiwanis Club and currently serves on the Salvation Army Chandler Corps Advisory Board. Terry attended Mesa Community College and studied business administration and management at the University of Phoenix. In 1981, he married Cheryl, his Gilbert High School Sweetheart. They have two children, Paul and Katie, and three wonderful grandchildren.

City Officials

Marsha Reed, City Manager

Marsha joined Team Chandler in April 2013 as Assistant City Manager, where she oversaw the day-to-day operations of the City of Chandler. She was appointed City Manager in April 2016. Prior to coming to the City of Chandler, Marsha worked for the City of Lubbock, Texas, for 20 years, serving in many capacities in public works and the last five years as Chief Operating Officer overseeing several large departments. Prior to her work at the City she held several positions at the Lubbock District of the Texas Department of Transportation for 10 years. Marsha is a two-time graduate of Texas Tech University obtaining her bachelor's degree in Civil Engineering in 1988 and her master's degree in Public Administration in 2000. She is a licensed professional engineer in the states of Arizona and Texas. Marsha is a current member of the Arizona City Managers Association. Prior to moving to Arizona, she served in many positions for the South Plains Chapter of the Texas Society of Professional Engineers (TSPE), including President in 2001. She was also heavily involved in the Texas Chapter of the American Public Works Association (APWA) where she has served in numerous capacities including President of the Texas Chapter in 2004. Marsha has served at the national level for the American Public Works Association, on their awards committee for three years, serving as Chairman in 2010. She also served on the National Nominating Committee in 2012 and served on the Texas Municipal League Board of Directors for two years. Marsha has received several awards in her career including the Top Three Public Works Leader of the Year Award in 1998 by the Texas Chapter of the APWA and Engineer of the Year in 2006, from the South Plains Chapter of TSPE. She is married with four children and one grandchild.

Mayor

Jay Tibshraeny

Councilmembers

Jack Sellers
Vice Mayor

Nora Ellen

Kevin Hartke

Rick Heumann

René Lopez

Terry Roe

Management Staff

Marsha Reed
City Manager

Nachie Marquez
Assistant City Manager

Department Heads and Directors

Kay Bigelow
City Attorney

Marla Paddock
City Clerk

R. Michael Traynor
City Magistrate

Matt Burdick
Communications and Public Affairs Director

Barbara Young
Acting Community & Neighborhood Services Director

Brenda Brown
Cultural Affairs Director

Micah Miranda
Director, Economic Development Division

Tom Dwiggins
Fire Chief

Debbie Stapleton
Director, Human Resources Division

Steven Philbrick
Chief Information Technology Officer

Dawn Lang
Management Services Director

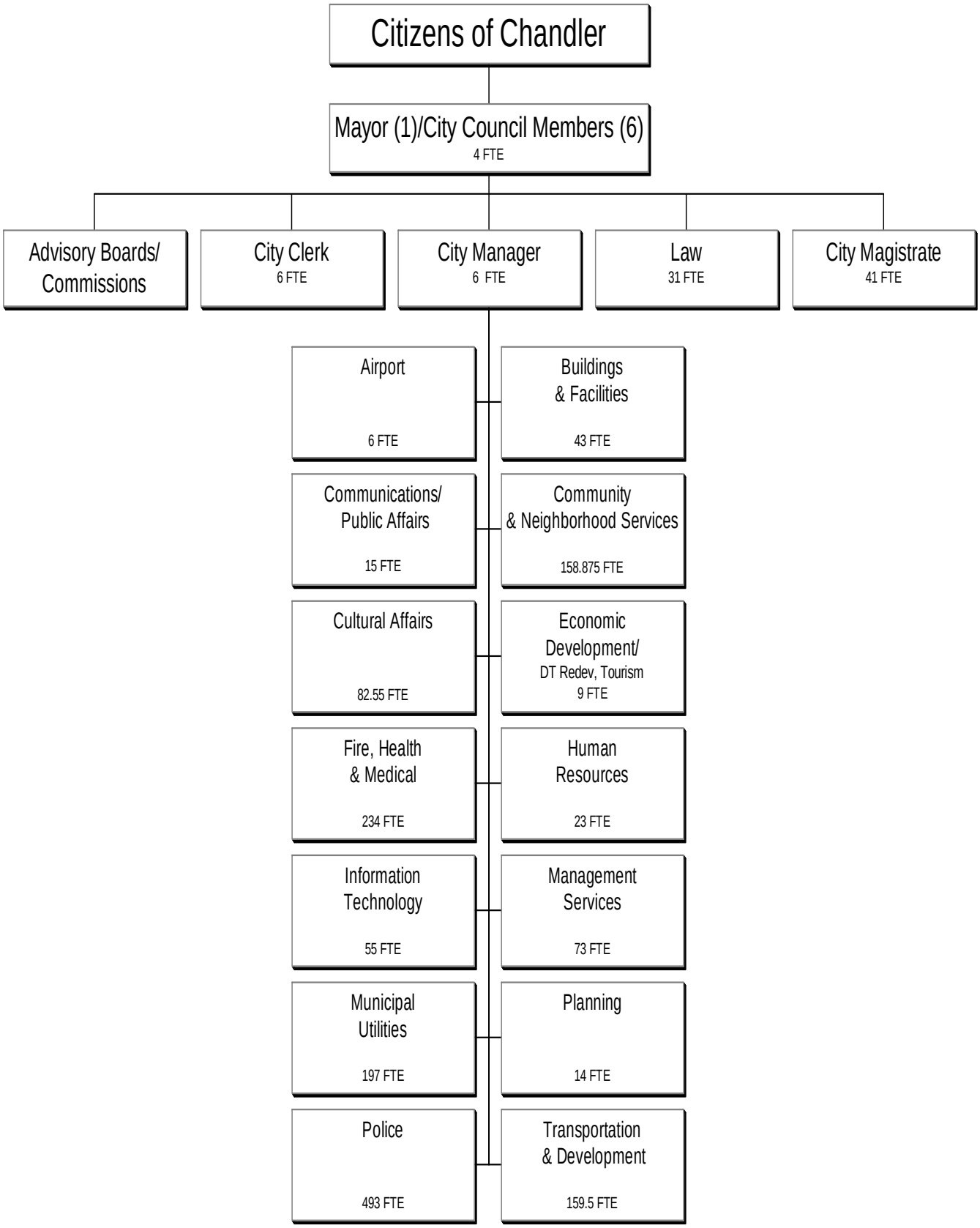
John Knudson
Municipal Utilities Director

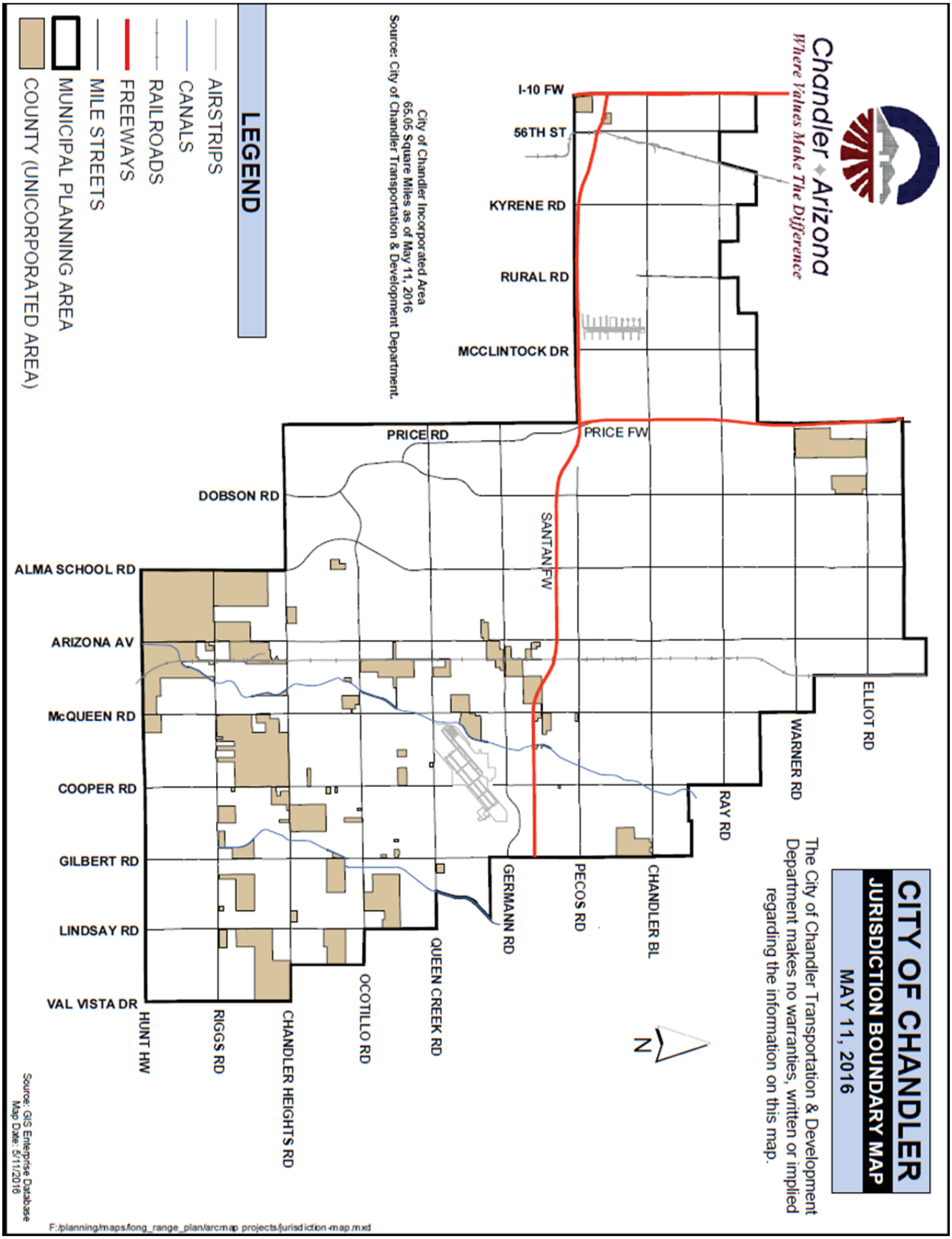
Sean Duggan
Chief of Police

R.J. Zeder
Transportation & Development Director

City of Chandler Organizational Chart

With Full Time Equivalency (FTE)




Chandler Arizona
Where Values Make The Difference
CITY OF CHANDLER
JURISDICTION BOUNDARY MAP
MAY 11, 2016
The City of Chandler Transportation & Development Department makes no warranties, written or implied regarding the information on this map.
City of Chandler Incorporated Area
65.05 Square Miles as of May 11, 2016
Source: City of Chandler Transportation & Development Department.
LEGEND
AIRSTRIPS
CANALS
RAILROADS
FREEWAYS
MILE STREETS
MUNICIPAL PLANNING AREA
COUNTY (UNICORPORATED AREA)
I-10 FW
56TH ST
KYRENE RD
RURAL RD
MCCLINTOCK DR
PRICE RD
PRICE FW
DOBSON RD
SANTAN FW
ALMA SCHOOL RD
ARIZONA AV
McQUEEN RD
COOPER RD
GILBERT RD
LINDSAY RD
VAL VISTA DR
ELLIOT RD
WARNER RD
RAY RD
CHANDLER BL
PECOS RD
GERMANN RD
QUEEN CREEK RD
OCOTILLO RD
CHANDLER HEIGHTS RD
RIGGS RD
HUNT HW
N
Source: GIS Enterprise Database
Map Date: 5/11/2016
F:/planning/maps/long_range_plan/arcmap projects/jurisdiction-map.mxd

Chandler Community Profile

The City of Chandler is located in the southeastern portion of the Phoenix metropolitan area. Chandler offers excellent quality of life amenities, superior schools, a rapidly expanding healthcare system, and a reputation as a global leader in technology.

Chandler was established in 1912, incorporated on February 17, 1920, and named after Dr. Alexander John Chandler, the first veterinary surgeon for the Territory of Arizona. The charter, which currently governs the City, was adopted on May 25, 1964. Initially nourished by a strong agricultural economy, Chandler is now the fourth largest city in Arizona.

Governance

The Council-Manager form of government governs the City of Chandler. 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.

Stability of the Economy

Though the economic recession affected the entire Phoenix metropolitan area, Chandler has remained fiscally sound. Conservative spending and expansions by some of Chandler's major employers have made this possible. 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. In addition, Southern Pacific Railroad provides rail service that serves Chandler businesses.

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.

The Chandler unemployment rate is 4.3%, which is 1.5% lower than the state average. There are many large office and industrial parks where businesses can acquire existing facilities or construct their own facilities with minimal delay. The City has seen significant speculative office and industrial development in Fiscal Year 2015-16 as vacancy rates have dropped. Retail space exceeds sixteen million square feet and the vacancy rate fell below 10% for the first time in five years in 2015.

Largest Private Sector Employers

Name	Employees
Intel Corporation	11,000
Wells Fargo	4,500
Bank of America	3,800
Verizon Wireless	2,400
Chandler Regional Hospital	2,100
PayPal	1,750
Orbital ATK	1,650
Microchip Technology	1,625
NXP Semiconductors	1,400
Bashas' Distribution Center / Corp HQ	1,100
Education Management Corp. (EDMC)	1,100
General Motors	1,000
Avnet	1,000
Infusionsoft	700
Toyota Financial Services	650

Housing Market

The City of Chandler offers residents a wide range of quality and affordable housing, such as single-family standard and custom-built homes, multi-family apartments, townhomes, and condominiums. The City's housing standards ensure that new residential developments achieve diversity relative to lot size, subdivision layout, and architecture. In addition, multiple urban housing developments have completed recently, with more on the horizon.

Recreational Activities

Chandler has multiple recreation centers, a senior center, and 65 public parks. The 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 dogs. The City's skate park, located at Snedigar Sportsplex, is a favorite for many local in-line skaters and skateboarders. Chandler's Desert Breeze Park has a water play area for children, a lake for fishing, Hummingbird Habitat, and an outdoor skills area. Located within Tumbleweed Park, Playtopia is a playground (2.5

acres) based on Chandler's heritage and is an ideal place for endless imaginative play. Tumbleweed Park also boasts a 62,000 square foot recreation center that offers a dynamic environment for fitness, recreational, and social activities including racquetball courts, a game room, art and ceramic studios, and multiple lounges. Veterans Oasis Park covers 113 acres of both lush wetland and arid habitat, offering 4½ miles of trails and numerous wildlife viewing areas. It is also home to the Environmental Education Center, 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 a place to safely practice their freestyle bike skills.

The Chandler Museum is the community's principal resource to explore its history and culture. Located at the historic McCullough-Price House, the Museum offers rotating exhibits, family programs, and a research archive. 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.

The golf enthusiast will enjoy playing at Bear Creek Golf Complex, Crowne Plaza San Marcos Golf Resort, or the Ocotillo Golf Resort. These are just a few of the exceptional golf courses found within Chandler. Six aquatic facilities feature lap pools, water slides, and zero-depth pools.

Chandler's Senior Center is the place for friends to gather for games, crafts, music, or just a chat. The Senior Center also sponsors sightseeing trips.

The Chandler Public Libraries are community gathering spots where users 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, users have access to 275 public computers, a robust wireless network at each facility, early literacy interactive spaces, and meeting rooms. With a collection of over 400,000 items, cardholders can find popular and current titles or explore topics of personal interest in a variety of formats including print, audiobook, CD music, DVDs, eBooks, eAudiobooks, and many digital/ downloadable formats. 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 coding classes that encourage the exploration of experiences with technology, job/career counseling, and English tutoring for adults. The library also offers many online classes for adults from health and wellness to computer programming and GED test preparation. Volunteers are an integral part of library operations and programming with over 285 active adult and teen volunteers.

Chandler is located close to many professional and college sporting teams and events:

Area Sports

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

Arts and Festivities

The Vision Gallery is a nonprofit fine arts gallery offering rotational exhibitions of artworks by over 350 regional artists. It is located in the downtown district in the City Hall Complex. The Vision Gallery offers Vision Kidz, 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 1,508-seat Chandler Center for the Arts demonstrates the community's passion for the arts. The 2016-17 program includes: Get the Led Out, The American Led Zepplin; Clay Aiken; Julie Madly Deeply; Roots & Boots: Tippen, Raye and Kershaw; Drumline Live; Colin & Brad; Art Garfunkel; Hypnotic Brass Ensemble; Stormy Weather: The Story of Lena Horne starring Mary Wilson of the Supremes; New York Gypsy All Stars; The National Dance

Company of Ireland; Letter's Home-Griffin Theatre Company; An Evening with Groucho starring Frank Ferrante; and the ever popular Zoppé Italian Family Circus; as well as excellent community theater productions and children's theater camps. The Center for the Arts also features an exhibition hall for showcasing local and touring art displays.

Chandler has a diverse cultural makeup. Many activities showcase the varied interests of Chandler's citizens.

Chandler Annual Events

Celebration of Unity/ Multi-Cultural Festival	January
Chandler Science Spectacular	February
Classic Car & Hot Rod Show	February
Ostrich Festival	March
Chandler Jazz Festival	March
Family Easter Celebration	April
Cinco De Mayo Celebration	May
CinePark	May
Fourth of July Celebration	July
Hispanic Heritage Month	September
Chandler Indian Art Market	October
Halloween Spooktacular	October
Chandler Rock the Block Party	November
Chandler Chuck Wagon Cook-off	November
Woofstock	November
Tumbleweed Christmas Tree Lighting and Parade of Lights	December

Shopping and Dining

Chandler's thriving opportunities for shopping and dining reflect the variety and excitement of the residents themselves. The worldwide presence of key employers produces 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 Mall and large power centers, Chandler offers excellent opportunities for retail infrastructure. Availability of space, quality development, accessible freeway systems, and strong demographics continue to attract sought after, high-end stores and around-the-corner retailers.

The Chandler Fashion Center is an upscale 1.3 million square foot regional mall, which includes a 20-screen theater complex, restaurants, well-known department stores such as Nordstrom, Dillard's, and Macy's, 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, Bed Bath & Beyond, Golfsmith, Sam's Club, Cost Plus, and Harkins Theatres. The centers offer a wide variety of restaurants to suit varied tastes, such as Paradise Bakery, Olive Garden, Grimaldi's, Hon Machi Sushi & Teppanyaki, and Keegan's Grill.

Historic 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. Award-winning and international choices include Charm Thai Cuisine, Yoli's Café, The Perch Pub & Brewery, 55 Chicago, San Tan Brewing Co., Paletas Betty, The Brickyard, The Ostrich, Serrano's Mexican Restaurant, Vintage 95, La Stalla, Eastwind Sushi, Original Chop Shop, Wimpy's Paradise, Murphy's Law, Bourbon Jack's, and DC Steakhouse. Shops include Sibley's, Saba's, One Wing Boutique, and Cutting Edge Quilting.

Education Facilities

The Chandler Unified School District and the other districts supporting Chandler residents provide primary and secondary education through thirty-eight elementary schools, two kindergarten through eighth, eight junior highs, and eight high schools. The public school system is nationally recognized for excellence in education. A number of private and charter schools are also located within Chandler.

Chandler-Gilbert Community College offers professional, occupational, and continuing education programs. The University of Arizona satellite site located at the Chandler Community Center offers a Master's program through its College of Education, as well as professional development courses. The Arizona State University Center for Technology and Innovation located in Downtown Chandler focuses on high-tech engineering, with approximately 1,000 students at full capacity.

Demographics*

Incorporated Area – Square Miles

2016	65.049	2008	64.370
2015	64.980	2007	64.200
2014	64.900	2006	63.460
2013	64.840	2005	63.313
2012	64.710	2004	63.186
2011	64.600	2003	61.420
2010	64.400	2002	60.916
2009 rev.	64.400	2001	60.775
2009	64.460	2000	58.600

Climate

Average minimum temperature	57.4°F
Average maximum temperature	86.3°F
Average annual temperature	71.9°F
Average annual precipitation (inches)	9.23

Gender (%)

Male	49.1
Female	50.9

Source: ESRI Business Analyst, 2016

Population

2016 (Census Estimate)	260,828
2015	247,500
2014	244,439
2013 (revised)	242,215
2012	239,538
2011	238,977
2010 (Official U.S. Census) rev.	236,326
2009[1]	252,488
2008[1]	250,759
2007[1]	247,097
2006[1]	241,910
2005[1]	238,930
2005 (Interim U.S. Census)	230,845
2004[1]	224,644
2003[1]	211,984
2002[1]	201,263
2001[1]	189,498

[1] Estimates from 2001 to 2009 were found to be overstated but remain as the official estimates.

Age Composition (%)

0-14 years	21.9
15-24 years	13.4
25-64 years	54.7
65 plus years	10.0

Source: ESRI Business Analyst, 2016

Racial Composition (%)

Two or more Races	**3.8**
One Race	**96.2**
White	73.3
Asian	7.9
Hawaiian & Pacific Islander	0.2
African American	4.7
Native American	1.6
Other	8.5
Hispanic/Latino Ethnicity (of any race)[2]	22.7

[2] 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, 2016

Highest Education Attainment (%)

Less than 9th Grade	3.7
9th-12th Grade, No Diploma	4.2
High School Diploma	16.7
GED/Alternative Credential	2.5
Some College	23.8
Associates Degree	9.8
Bachelor Degree	24.2
Graduate Degree	15.1

Source: ESRI Business Analyst, 2016

Household Income 2015 (%)

Less than $15,000	6.9
$15,000-$34,999	14.3
$35,000-$49,999	12.0
$50,000-$74,999	18.7
$75,000-$99,999	15.7
$100,000-$149,999	18.6
$150,000 plus	13.8
Average Household Income	$89,040
Median Household Income	$71,467
Average Household (persons)	2.7

Source: ESRI Business Analyst, 2016

Voters (Special Election August 25, 2015)

Registered Voters	131,874
Votes Cast	23,240
Percent Voting	17.62%

Source: City Clerk

** Unless otherwise noted, Fiscal Year 2015-16 figures presented are projected through June 30, 2016.*

Economics*

Occupation Composition (%)

Management, Business, and Financial	17.4
Professional	24.6
Sales	12.6
Administrative Support	14.5
Service	16.9
Farming, Forestry, and Fishing	0.2
Construction and Extraction	2.8
Installation, Maintenance, and Repair	3.2
Production	3.8
Transportation and Material Moving	4.0

Source: ESRI Business Analyst, 2016

Taxes

Local Retail Transaction Privilege (TPT) Sales Tax Rate	1.5%
Property Tax (2016-17)[1]	
Primary Tax Rate	$0.2900/$100
Secondary Tax Rate	$0.8700/$100
Combined	$1.1600/$100
Property Tax (2015-16)[1]	
Primary Tax Levy	$0.2992/$100
Secondary Tax Levy	$0.8800/$100
Combined	$1.1792/$100

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

Source: Management Services Department

Property Tax Assessed Valuation

	2015	2016
Net Full Cash Value	$2,895,391,106	$3,167,080,795
Limited Property Value	$2,380,457,981	$2,553,971,787

Source: Maricopa County Assessor

Fiscal Year Average Unemployment Rate (%)

2015-16	4.3
2014-15	4.8
2013-14	5.3
2012-13	5.6
2011-12	6.6
2010-11	7.4
2009-10	7.7
2008-09	5.7
2007-08	2.8
2006-07	2.5
2005-06	3.0
2004-05	3.2
2003-04	3.0
2002-03	3.9
2001-02	4.2
2000-01	2.8

Source: Arizona Labor & Statistics

Building Permits – All Types

	Issued	Value
2015-16[2]	4,000	$800,000,000
2014-15	6,200	675,000,000
2013-14	3,892	775,222,849
2012-13	3,750	875,000,000
2011-12	5,000	892,000,000
2010-11	4,294	658,977,221
2009-10 (revised)	3,809	375,169,625
2008-09 (revised)	2,090	376,745,879
2007-08 (revised)	5,792	669,812,746
2006-07	6,474	1,223,872,804
2005-06	7,909	1,049,885,000
2004-05	8.951	1,239,000,543
2003-04	11,688	1,109,945,889
2002-03	9,723	931,468,819
2001-02	8,737	875,418,784
2000-01	9,632	1,625,230,334

[2] *Several services that may have three permits have been combined and are provided with one permit, reducing total number of permits.*

Source: Planning Division

** Unless otherwise noted, Fiscal Year 2015-16 figures presented are projected through June 30, 2016.*

Service Statistics*

Police Protection

	2014-15	2015-16
Employees (full time)	**483**	**489**
Sworn	322	324
Civilian	161	165
Crime Index[1]	6,207	5,930
Crime Rate (per 1,000 population)[1]	25.2	23.8
Traffic Accidents[1]	4,228	4,516
Traffic Citations[1]	26,120	23,391
Total Calls for Police Service, est.[1]	141,274	140,591
Avg. Response Time-Priority 1 Calls (all)[1]	6:18	6:15

[1] *Figures reported on a calendar year basis.*

Fire Protection

	2014-15	2015-16
Stations	10	10
Employees (full-time)	**234**	**234**
Sworn	202	202
Civilian	32	32
Fire Calls	360	430
Emergency Calls	16,004	16,796
Other Calls	5,500	5,984
Fire Inspections	3,842	4,960
Fire Investigations	25	24

Streets & Traffic Engineering

	2014-15	2015-16
Street Lane Miles	2,033	2,054
Street Lights	27,700	27,800
Signalized Intersections	218	218

Aviation

	2014-15	2015-16
Based Aircraft	410	401
Air Traffic Operations	225,012	209,965

Residential Solid Waste

	2014-15	2015-16
Customers Serviced	71,860	73,162
Total Landfill Tonnage:	**84,209**	**81,653**
Residential	83,747	81,122
Commercial/City	462	531
Total Recycling Tonnage:	**22,442**	**22,102**
Residential Curbside/ Neighborhood	18,510	18,346
Drop-off	800	975
Other Recycling	3,132	2,781

Wastewater

	2014-15	2015-16
Connections	76,492	78,144
Miles of Sanitary Sewers	911.10	917.36
Average Daily Treatment Million Gallons per Day (MGD)	27.7	28.5
Treatment Capacity (MGD)	42	42

Water

	2014-15	2015-16
Potable Connections	80,401	83,089
Miles of Potable Water Lines[2]	1,278	1,195.74
Miles of Reclaimed Water Lines[2]	132	88.76
Operating Wells	28	28
Daily Pumping Wells Capacity (MGD)	64.4	66.3
Production Treatment Capacity (MGD)[3]	72	72

[2] *Beginning in Fiscal Year 2015-16, City staff is updating the Geographic Information System through a review of over 700 As-builts may reflect a revised figure. The revised figures consist of active and City owned utilities.*

[3] *Chandler Surface Water Treatment Plant (WTP) & San Tan Vista WTP combined.*

Source: City Departments

** Unless otherwise noted, Fiscal Year 2015-16 figures presented are projected through June 30, 2016.*

Service Statistics*

Library

	2014-15	2015-16
Library Materials	506,099	402,000
Annual Circulation[1]	2,163,076	2,086,000
Library Visits	1,181,412	1,143,000
Registered Borrowers[2]	333,559	250,000

(1) Circulation includes all materials either checked out or downloaded.
(2) Beginning Fiscal Year 2015-16 Registered Borrowers includes only active users.

Vision Gallery

	2014-15	2015-16
Gallery Visits	11,800	9,000
# of KidzArt Workshops	54	54
Participation in KidzArt Workshops	2,100	2,100
# of Special Events and Exhibits	13	13

Municipal Parks

	2014-15	2015-16
Developed Parks	64	65
Developed Acres	1,232.17	1,242.19
Undeveloped Acres	309.22	301.70
Swimming Pools	6	6
Lighted Fields	41	41

Center for the Arts

	2014-15	2015-16
No. of Events and Exhibits	1,116	1,001
Attendance	320,292	350,350
Volunteer Hours	12,780	13,000
Theatres	3	3
Exhibition Areas	2	2

Public Education System[3]

	2014-15	2015-16
Elementary	37	38
K-8 School	0	2
Junior High	10	8
High School[4]	7	8
Community College	1	1

(3) Arizona State University, The University of Arizona, and other universities offer classes located in Chandler.
(4) Includes Casteel High School, which services grades 7-12.

Recreation

	2014-15	2015-16
No. of Family Special Events	8	8
No. of Rec. Classes Offered	3,981	4,174
Volunteer Hours	43,658	44,500
Meals Served at Sr. Center	17,094	17,733

Source: City Departments

** Unless otherwise noted, Fiscal Year 2015-16 figures presented are projected through June 30, 2016.*

Budget Policies, Process and Decisions

3

Strategic Goals and Organizational Priorities
Budget Policies
Budget Process
Recommendations

Chandler's sound fiscal house has been built upon a foundation of strong financial policies that have been in place for several decades. This plan continues on that tradition of utmost prudence and attention to resident tax dollars.

Strategic Goals, Financial Policies, and Budget Recommendations

A. Strategic Goals and Organizational Priorities

The City of Chandler's continued goal is to provide the highest quality services to the community in the most cost-effective manner. The Council's strategy to achieve these results is through goals to continuously improve Chandler and to make fiscally responsible decisions that make the City of Chandler a regional leader with a strong plan for the future.

The process of developing Chandler's budget is designed to address the needs and desires of the community. The Mayor, Council, and staff obtain input from the community through surveys, commissions, neighborhood meetings, and contacts with individuals throughout the year. Based on this input, the Council holds planning sessions to discuss multiple service area efforts and to establish organizational guidelines.

In February 2015, the City Council conducted a Strategic Planning Retreat that established six new Strategic Policy Goals. The Executive Leadership Team then created recommended priorities to fulfill the goals identified by Council. Following are the updated goals and action plan items.

Chandler can be a great place to visit, work, play, and live by….

Being the Most Connected City

- Connect our community using enhanced communication technologies to share information by increasing electronic availability of City information.
- Continually strive to utilize new technology that enhances citizen engagement, technological capabilities, and efficiency.
- Connect our community by increasing connectivity through enhancing intermodal transportation.

Being a Leader in Transparency

- Provide timely and accurate data and reports to maintain accountability and provide support for effective decision making.
- Promote opportunities that encourage citizen engagement and input.

Maintaining Fiscal Sustainability

- Manage the City's diverse portfolio of revenue sources to maximize and expand them.
- Continue adherence to and improve upon fiscal policies.
- Maintain strong bond ratings with all three rating agencies for all types of debt.
- Manage expenditure growth through periodic review of programs and services.

Attracting a Range of Private Sector Businesses

- Position Chandler to be recognized by corporate real estate executives, site selectors, regional partners, and the development industry as a premiere location for new investment.
- Coordinate and facilitate the revitalization of the City core.

Possessing a Contemporary Culture to Capitalize on Cultural and Ethnic Diversity in the Community

- Promote Chandler as a contemporary and inclusive community that values its rich diversity, history, and culture.
- Continue to implement City employment practices that highlight and promote diversity.
- Invest in employees, support systems, and innovation strategies that ensure Chandler remains a leader in the delivery of high quality services.

Being Safe and Beautiful

- Implement a multifaceted approach to address the needs of aging neighborhoods from the physical, safety, and community perspectives.
- Construct and maintain public infrastructure in an aesthetically pleasing manner.
- Ensure Chandler remains a safe community by employing best practices.

….Chandler is a great place to visit, work, play and live!

B. Priority Based Budgeting Goals and Desired Results

In addition to the above-stated Council Strategic Goals, the City has also established Priority Based Budgeting Goals, also known as "Desired Results" which tie to the fiscal sustainability goal listed above. These goals expand on the Council Strategic Goals and encompass a broad range of Department programs and services to support the citizens of Chandler. These "results" help define the types of services the citizens expect the City to provide. The results have been established under the broad areas of:

- A Community with Leisure, Culture, and Education Opportunities
- A Safe Community
- A Community with Effective Transportation
- A Healthy and Attractive Community
- A Community with Sustainable Economic Health
- A Community with Good Governance

Each of these results is supported by a matrix of programs and services across multiple Departments which provide a tool for budget decision making.

These goals are integrated into the annual Citizen's Budget Survey to help evaluate how citizens weigh the relative importance of these goals and the supporting programs, services, and capital projects.

C. 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.

There are eight (8) financial policies: Operating Management, Capital Management, Reserves, Debt Management, Long-Range Financial Planning, Grant Management, Investment, and Accounting, Auditing, and Financial Reporting. The policies are reviewed annually, with updates approved by City Council before the new budget year. Listed below are the updated financial policies implemented for the Fiscal Year 2016-17 Budget, continuing to keep the City of Chandler fiscally strong.

1. Operating Management Policy

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.

Key Budget Features

Scope and Length of Budget Period: The budget shall be based on a fiscal year beginning July 1 through June 30, and revenue and expenditures for all funds shall be adopted annually (excluding funds maintained for financial reporting purposes only).

Level of Control: The budget process shall be decentralized, allowing all Departments to provide updated revenue and expenditure amounts entered directly into an online budget system. Budgetary control shall be at the Departmental level and managed separately between the Personnel budget (5100-series of accounts) and the Operating budget (5200-8900 series of accounts). A Department cannot spend more than the budget

appropriated; however, line item appropriations shall be established for each cost center (division) within each Department.

Balanced Budget Definition: According to the City Charter, the total of proposed expenditures shall not exceed the total of estimated income and fund balances available. Each fund in the budget must also be in balance; total anticipated revenues plus the necessary portion of fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year. Appropriation shall be for a specific fund and balanced based on specific funding sources, therefore savings in one fund shall not be used to cover over-expenditure in another fund.

Basis of Budgeting: The City's accounting system is maintained on the same basis as the Adopted Budget. This enables Departmental budgets to be easily monitored via accounting system reports on a monthly basis. The City's financial records, as reported each year in the Comprehensive Annual Financial Report (CAFR), are maintained in accordance with Generally Accepted Accounting Principles (GAAP). For comparison purposes, the City's CAFR shows fund revenues and expenditures on both a budget basis and a GAAP basis in all funds for which budgets are adopted.

The budgets for general governmental fund types, (i.e., General Fund, Special Revenue, Capital Projects, and Expendable Trust) are prepared on a modified accrual basis, which is a mixture of the cash and accrual basis. This basis is consistent with GAAP except for the following:

a. Compensated absences are recorded as expenditures when paid (cash basis) as opposed to a liability that is expected to be liquidated from available financial resources as earned and accrued by employees (GAAP basis).
b. Sales tax and grant revenue are recorded on the basis of cash collected (cash basis) as opposed to the accrual basis (GAAP basis) whereby amounts are recorded to the period the revenue was earned.
c. Capital outlays for Enterprise funds are recorded as expenses (cash basis) as opposed to fixed assets (GAAP basis).
d. Principal payments on long-term debt are recorded as expenses (cash basis) as opposed to a reduction of a liability (GAAP basis).
e. Proceeds from the sale of bonds and utility system development fee revenues are recognized as revenue when received (cash basis) as opposed to a reduction of a liability and an increase in contributed capital (GAAP basis).
f. No depreciation is budgeted (on a cash basis for any fund) as opposed to depreciation expense recorded in financial statements (GAAP basis).

The budgets for Proprietary fund types such as the City's Enterprise (water, wastewater, reclaimed water, reverse osmosis, solid waste, and airport), Internal Service, Fiduciary, and Permanent Trust funds are budgeted and reported on a full accrual basis of accounting. Under the full accrual basis, expenses are recorded at the time liabilities are incurred, and revenues are recognized when they are obligated to the City (for example, water user fees are recognized as revenue when bills are produced, not when the cash is received). All operating and capital expenditures (except depreciation) are identified in the budgeting process because of the need for appropriation authority.

Cost Allocation: Costs incurred in the General Fund to support the operations of the Enterprise funds (water, wastewater, reclaimed water, reverse osmosis, solid waste and airport) will be recovered through an indirect cost allocation. The indirect cost allocation plan will be reviewed annually and costing adjustments made after approval of the City Manager or Designee.

Long-Term Financial Forecasts: Forecasts will be prepared annually covering a ten year period and considered during budget development.

Performance Measurement: Each Department will establish goals and objectives and create and track performance measurements to assure the goals and objectives are achieved in an efficient and effective manner. Performance measures may be eliminated if approved by the Department Director.

Budget Principles and Process

Budget Links to Strategic Financial Plans: The City's annual budget will be developed in accordance with the policies and priorities set forth in the Council Strategic Goals, the needs of the community, and local, federal and state laws.

Examination of Spending Patterns: The City will seek to maximize the value the public receives through its spending by critically examining existing spending patterns to make sure they continue to provide value, and if not, reallocate to services that do.

Prioritizing Services: The Priority Based Budgeting (PBB) results will be used annually to prioritize City services based on City Council's long-term desired results. Costs of City services will be updated every three years.

All competing Department needs (decision package requests), will be weighed taking into account PBB results and other information based on available City resources within projected fiscal constraints. All requests must be fully justified to show that they will maintain or enhance service delivery or support new programs.

Additions to Department budgets outside of the annual budget process are discouraged and only approved by the City Manager's office in unique circumstances or by Mayor and Council when required by City Code.

Funding Liabilities: The current portion of long-term liabilities (i.e., capital infrastructure, annual costs of maintaining and replacing capital assets, contributions to employee pensions), at a minimum, should be funded in the annual budget so as to maintain the trust of creditors and ensure a manageable payment plan.

Budget Process: The budget will be developed following a detailed calendar to ensure timely preparation and execution, provide opportunities for citizen participation at different points, follow State law and City Charter, and be summarized within a budget document to clearly communicate policy decisions.

Budget Control System

Modified Expenditure Control Budgeting (MECB): MECB will be utilized in order to encourage cost effectiveness while providing quality services to Chandler citizens. MECB assumes existing service levels will be maintained and new or enhanced programs require an ongoing source of funding before initiation. The use of MECB supports the following basic philosophies:

a. Department management is expected to manage wisely and to look for effective and efficient ways to deliver quality services to our citizens while meeting the goals of Council; and
b. Department management can find ways to do things more efficiently if given the freedom to innovate and control their own resources.

Base Budget Method: The base budget method will be utilized for ongoing Operations and Maintenance (O&M) appropriation. Departments shall be allocated the prior year's base budget to support all ongoing operations, but may request supplemental funding through a decision package. Requests approved in the Adopted Budget shall be incorporated into Department's base budgets. Departments develop their own expenditure line item budgets; however, exceptions exist for certain citywide expenditure line items and can only be spent for the specified purpose (department fleet, equipment and technology replacement transfers out, and fuel).

Under the MECB philosophy, Departments may request to carryforward savings achieved in their Base Budget operating accounts to the next year, with justification, through a request to the City Manager. Funds available for carryforward will exclude the above noted exceptions.

The City will use an Encumbrance Accounting System whereby budgeted funds are committed and no longer available for spending when a purchase order is approved in the financial system. Encumbered funds will be carried forward to the next budget year if not spent by year end.

Personnel Services Budgeting: All personnel costs are funded outside of the base budgets, and any personnel savings accumulated remain in their original fund. The Budget Division develops all personnel services budgets based on full funding of all approved positions. If revenues are available during the budget process, positions may be added to maintain or enhance service levels after City Manager review and City Council approval.

Additions outside of the budget process are discouraged and only approved by the City Manager's Office in unique circumstances. Overspending of overtime and temporary budgets must be funded from base budgets if not directly related to a vacancy.

Budget Resolution Transfer Authority: The Adopted Budget Resolution for each fiscal year gives authority to the City Manager or his/her designee regarding transfers to/from departments of non-departmental encumbrance, carryforward, lump sum agreements, fuel and utility reserves, non-departmental personnel, department operations and maintenance savings, and Information Technology telecommunications appropriation.

Budget Expenditure Limitation: State Expenditure Limitation options, the level at which expenditures cannot legally exceed the appropriated amount, will be reviewed and implemented as required by State statute to ensure the best approach for the City. The City of Chandler currently falls under the Home Rule Option: Under the Home Rule Option, the expenditure limitation is free from any ties to the State imposed expenditure limitation if the majority of the qualified electors vote in favor of this alternative. On August 26, 2014, the City of Chandler voters approved to continue under Home Rule for four years. Chandler adopts its expenditure limitation along with the annual budget. The maximum legal expenditure limit is the total of all departmental appropriations in the final budget adopted by the City Council. The City's next Home Rule election will be in 2018.

Budget Amendments

In accordance with the City's Alternative Expenditure Limitation, total expenditures may not exceed the final appropriation once the budget is adopted. The City can amend the total appropriation for an individual fund; however, if one fund's total appropriation is increased, another fund must be decreased by an equal amount.

Amendments moving budget appropriation between departments may be processed at any time during the fiscal year upon written request by the City Manager to the City Council (Section 5.08, City of Chandler Charter). Organizational changes resulting in appropriation shifts between departments should be timed for the start of a new budget year, whenever possible.

Revenue and Expenditure Principles

One-time expenses will be funded from one-time balances/revenues and ongoing expenses will be funded by ongoing revenues, except as is provided for by the budget stabilization reserve as described in the Reserve Policy.

Fund balances are non-recurring revenue, and will be appropriately used for one-time expenditures or budgeted as contingency fund appropriations.

Revenues: The City strives to ensure diversification and stabilization of its revenue base.

Revenue projections will be based on historical trends by developing base lines for ongoing types of revenues versus one-time.

Projections used to balance revenues to expenditures will be prepared for a five to ten-year period and updated annually to ensure financial sustainability. A revenue manual will be maintained to document important characteristics and historical background of each revenue source.

Conservative but realistic revenue projections will be prepared to assess the limits of budget appropriation using trend analysis and current data to minimize estimating too high, which could result in mid-fiscal year budget cuts.

User fees and charges will be periodically analyzed and updated to ensure that all direct and indirect costs are recovered for services benefiting individuals/groups (unless an economic disadvantage is caused) versus a larger public benefit.

Utility rate consultant studies will be performed at a minimum every four years, and internal rate analyses will be completed every year for Water, Wastewater, and Solid Waste funds based on ten-year projections. Reviews will ensure fees are adequate to fund operations, debt service, bond covenants, and reserves. Additionally, periodic reviews of the rate design and cost of service between customer classes will be completed.

The City will vigilantly pursue outstanding collections through revenue collectors, and periodic Transaction Privilege Tax audits will be performed on businesses to ensure compliance with City tax code. Education will always be a part of taxpayer interactions to protect this major revenue source.

Expenditures: The City will commit to a level of expenditures sufficient to ensure the ongoing health, safety, and welfare of citizens.

Departments are encouraged to periodically review operations for efficiencies and reallocate existing expenditure appropriation before requesting new funding.

Personnel expenditures, the largest operating cost, will be appropriated based on full funding of all approved positions, but a vacancy saving percentage will be determined based on past trends and will reduce the ongoing personnel services budget for forecasting purposes in the General Fund, shifting the amount to one-time funding. Vacant public safety sworn positions will be budgeted at bottom of range and other general positions will be budgeted at mid-range.

Employee benefits expenditures (i.e., pensions, health, worker's compensation) will be appropriated at levels to ensure adequate funding to remain current and maintain appropriate reserves if self-insured.

Compensation packages will be reviewed periodically to ensure they are sufficient to attract and retain quality employees.

2. Capital Management Policy

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.

Timing and Scope: The City Charter requires a minimum of a five-year Capital Improvement Program (CIP) to be developed annually and submitted to Council on or before the fifteenth day of June (Section 5.07, City of Chandler Charter). The City develops a ten-year plan, exceeding the minimum requirements. The Council shall adopt the CIP on the same date as the final adoption of the Annual Budget. The first year of the adopted capital plan, along with any estimated prior year unspent CIP projects, will be the capital budget for that fiscal year.

CIP projects shall be over $50,000 and include items with a useful life of 3 or more years. CIP projects may be for infrastructure, facilities, equipment, technology software/hardware, and studies to determine infrastructure needs.

Project Identification and Review: Proposed CIP projects will include a detailed project description, full cost estimates (i.e., design, construction, right-of-way, land, equipment, etc.), anticipated funding sources, recommended time schedules for each improvement, reference to planning document(s) that identify the need for the investment when applicable, and the estimated operating income or cost of maintaining the facilities to be constructed (i.e., personnel, operations and maintenance). Contributions to reserves for replacement of technology, equipment, and vehicles will be incorporated into the operating cost estimate.

The City's CIP Coordination Team will serve as a central forum for cross-departmental communication regarding capital planning, identifying opportunities for efficiencies, and making a CIP recommendation to the City Manager.

Project Selection: Long-term capital fund forecasts will be updated annually to assess financial feasibility of proposed CIP projects. Other considerations for project selection may be their impact on other projects, ability to fund preliminary design, maintaining existing infrastructure versus new construction, impact on operations, and alignment with planning documents (i.e., Council Goals, General Plan).

CIP project funding will be evaluated for pay-as-you-go versus financing, by considering various economic factors, asset useful life, bond authorization levels, and projects nature/ability to finance.

Balanced CIP: The CIP projected expenditures must equal capital resources using conservative, yet realistic revenue projections. Extensive review of the secondary property tax rate will be completed to determine bond capacity. Impacts to tax and utility rates should be clearly weighed and communicated.

Capital Asset Maintenance: Maintenance and replacement of existing infrastructure and capital assets will be prioritized to keep assets in good condition and well-maintained. Replacement funds will be maintained to plan for replacement of technology, equipment, and vehicles, allowing for the monitoring of inventory, standardization, right-sizing, and cost containment.

3. Reserve Policy

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.

This policy documents the City's approach to establishing and maintaining adequate reserves (target levels) based on consideration of risks to operations, in the budgetary fund balance across a spectrum of City operations in various funds. The budgetary fund balance represents the one-time amount accumulated from prior years, which is different than the fund balance under Generally Accepted Accounting Principles (GAAP), but includes the same constraints on spending.

Governmental Accounting Standards Board (GASB) Statement No. 54 defines five reserve classifications of fund balance based on the level of restrictions placed on the specific purposes for which amounts can be spent: nonspendable fund balance, restricted fund balance, committed fund balance, assigned fund balance, and unassigned fund balance. The last three classifications are termed *Unrestricted Fund Balance* since the constraint on spending is imposed by the government itself, therefore subject to this reserve policy. Additionally, contingencies and reserves can be appropriated and unappropriated, depending if the City would like the reserve to be available for spending in the current budget year or not.

General Fund Reserve Policy

The General Fund is the main operating fund that pays for general services provided by the City, such as public safety, parks, and library services. The General Fund accounts for all general revenues of the City and for expenditures related to the rendering of the City's general services. The General Fund is considered to have a high level of risk to operations due to its dependence on revenue streams that are susceptible to economic downturns and revenue reduction impacts from outside agency actions. In addition, the General Fund is the main funding source when responding to unexpected events or emergencies.

Consideration of potential risk and other drivers influence the targeted minimum level of total Unrestricted Fund Balance that should be maintained. The Government Finance Officers Association (GFOA) recommends no less than two months of General Fund Unrestricted Budgetary Fund Balance.

The City desires to maintain a prudent level of reserves based on the revenue impacts described above and the City's desire to maintain strong bond ratings to minimize borrowing costs. This reserve policy sets the targeted minimum level at four months of budgeted General Fund operating revenues, excluding one-time transfers in to provide stability and flexibility to respond to unexpected adversity and/or opportunities. Should the minimum reserve level fall below its target, a plan will be formulated to restore within a three year period. The Unrestricted Budgetary General Fund Balance can include the following contingency and reserve types.

General Fund Contingencies/Reserves (Type/ Appropriated or Not/ GASB 54 Classification)

General Fund Contingency / Appropriated / Unassigned: This Contingency will be maintained equal to 15% of General Fund operating revenues, excluding one-time transfers in. Acceptable contingency reserve uses are emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires Council approval unless delegated in the Budget Resolution. The 15% General Fund Contingency reserve must be replenished annually.

Council Contingency / Appropriated / Unassigned: This Contingency will be created annually for use by Mayor and Council during the Council budget amendment process or during the year for initiatives identified.

Budget Stabilization Reserve / Not Appropriated / Assigned: This reserve may be created to offset operating deficits that result from economic downturns and revenue reduction impacts from outside agency actions that can create adverse service impacts, allowing time to reduce spending and/or find other ongoing revenue opportunities. Council may add to the reserve from time to time but not draw from it for more than three consecutive fiscal years.

Capital and Economic Development Reserves / Appropriated and/or Not Appropriated / Assigned: These reserves may be created to fund economic development opportunities, planned new and redevelopment capital projects, and capital maintenance projects to sustain existing City infrastructure and minimize additional borrowing to help manage tax rate impacts.

Personnel and Operating Reserves / Appropriated and/or Not Appropriated / Assigned: These reserves may be created to fund specific operating expenditure areas that are susceptible to economic fluctuations and to fund personnel costs that can be reasonably estimated and are short-term in nature.

Other Fund Reserve Policies

Other funds have been identified as needing reserves due to one or more of the following reasons: self-supporting nature, the potential for unanticipated revenue or expense changes that can negatively affect operations, to help maintain a stable fee structure, or to cover the potential of unanticipated events threatening the public health, safety, or welfare. Reserves have been created in Enterprise Operating Funds (i.e., Water, Wastewater, Solid Waste, and Airport), Highway User Revenue Fund (HURF), Self-Insurance Funds and Replacement Funds (i.e., Vehicle and Technology).

Targeted reserves will be maintained as described below. A portion of the reserve will be appropriated annually for each applicable fund to provide for unanticipated revenue shortfalls and/or unexpected expense increases in the current year. Reserves should only be utilized after all other budget sources have been examined for available funds. Should the minimum target level for any of the funds identified fall below its target, a plan will be formulated to restore within the next year, but not to exceed a three year period.

Water Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Water customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 20% of operating revenues. Other Water reserves may be created when deemed appropriate (i.e., fuel, utilities, lump sum).

Wastewater Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Wastewater customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 15% of operating revenues. Other Wastewater reserves may be created when deemed appropriate (i.e., fuel, utilities, lump sum).

Solid Waste Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Solid Waste customers. The fund is intended to be self-supporting and will maintain a minimum target reserve of 10% of operating revenues. Other Solid Waste reserves may be created when deemed appropriate (i.e., fuel, utilities). A Landfill Post-Closure Compliance Reserve will also be maintained as required by State and Federal law.

Airport Operating Enterprise Fund accounts for specific services funded directly by fees and charges to City Airport customers. The fund is not currently intended to be self-supporting, and depends on General Fund to fund a portion of operating and capital costs; therefore a minimum target reserve is not a reasonable expectation until the Airport is determined as self-sustainable by Council.

Highway User Revenue Fund (HURF) accounts for Highway Users Tax received and spent on street and highway maintenance and construction projects. The fund will maintain a minimum target reserve of 15% of operating revenues. Other HURF reserves may be created when deemed appropriate (i.e., fuel, utilities).

Self-Insurance Risk Fund (Insured Liability) reserve will be maintained at a level, together with purchased umbrella insurance policies, that will adequately indemnify the City's property and liability risk.

Health and Workers Compensation Self-Insurance Funds reserves are maintained based on the Trust documents approved by Council. Qualified actuarial firms shall be retained on an annual basis in order to recommend appropriate funding levels for Risk, Health and Workers Compensation Self-Insurance Funds. A minimum reserve of 70% of outstanding claims will be maintained for each.

The General Fund contributions to Self-Insurance Funds (i.e., Insured and Uninsured Liability Funds, Workers Compensation Trust Fund, Health Benefits Trust Fund, Short-Term Disability Fund and Dental Fund) will be reassessed annually and incorporated into the budget process, in order to ensure that the targeted goal is met in a manner that is balanced with other budget priorities.

Vehicle Replacement Fund will maintain a minimum target reserve of 10% of the total City fleet replacement value. A fleet management vehicle replacement plan will be reviewed annually by the Fleet Advisory Committee to ensure systematic replacement of vehicles based on a combination of miles driven, repairs and maintenance schedules, and years of service.

Technology Replacement Fund will maintain a minimum target reserve of 10% of the total City technology asset replacement value.

4. Debt Management Policy

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.

Scope

This policy shall govern, except as otherwise covered by federal and state regulations, City Charter, and City Code, the issuance and management of all debt and lease financings funded in the capital markets. While adherence to this policy is desired, changes in the capital markets as well as unforeseen circumstances may from time to time produce situations that are not covered by the policy and may require modifications or exceptions to achieve City goals. The City's Debt Management Policy shall be reviewed annually.

Debt Issuance Process

Assessing Financing Needs for Capital Programs: The determination of how much indebtedness the City can afford begins by assessing the sufficiency of future revenues to fund the 10-year Capital Improvement Program (CIP). Factors such as debt service coverage requirements outlined in the bond indentures, the impact on businesses and citizens, tax rates, user fees, voter authorization, and any impact on the bond ratings will be carefully considered.

Approval of Issuance: The bond sale amount will be determined based on financial cash flow projections, will comply with federal, state, and local legal requirements, and will obtain issuance approval from City Council.

Method of Sale: Three methods of sale for issuing debt obligations will be considered; competitive sale, negotiated sale, and private placement. Each type of bond sale has the potential to provide the lowest cost given the right market conditions. The method of sale that is most advantageous to the City will be determined under consultation with the City's Financial Advisor.

Financial Service Providers: The City's Management Services Director shall be responsible for establishing a solicitation and selection process that complies with City Code requirements for securing professional services (i.e., bond counsel, financial advisor, arbitrage compliance specialist, underwriters) that are required to develop and implement the City's debt program.

Credit Ratings: Staff will assess the importance of credit ratings for each new debt. If credit ratings are to be obtained, the goal will be to maintain or improve ratings from all 3 rating agencies.

Limitations on City Indebtedness

Debt Coverage Goals: Utility rates will be set, as a minimum, to ensure the rates of revenue to debt service meet bond indenture requirements of 1.2 times coverage (ongoing system revenues will cover ongoing debt at 120%) to comply with existing Water/Wastewater Revenue Debt Covenants. The goal will be from 1.5 to 2 times coverage to allow for fluctuations in revenue collection and to achieve the highest credit rating when bonds are sold. Excise Tax revenue will be greater than 3 times (the goal will be over 5 times) the amount of debt service outstanding to meet Excise Tax Revenue Obligations debt coverage requirements.

Target Limitation on General Obligation (GO) Debt: State Statutes limit the amount of GO debt that a municipality can have outstanding. In general, the City's outstanding GO debt for the water, wastewater, parks, public safety, transportation, and street lighting programs is limited to 20% of the City's net assessed Limited Property Valuation (LPV) and for all other programs the amount of outstanding GO debt is limited to 6% of the City's LPV. Other factors, such as providing capacity for future programs will also be taken into consideration.

Target Limitations on the Issuance of Revenue/Excise Tax Secured Debt Obligations: The City shall seek to finance the capital needs of its revenue producing enterprise activities through the issuance of revenue secured or excise tax secured debt obligations. Prior to issuing revenue-secured debt obligations, financial plans will be updated and reviewed to determine required rates and charges needed to support the planned financing, and the impact on rate payers and other affected parties. The amount of revenue-secured debt obligations issued by the City will be limited by the feasibility of the overall financing. Revenue-secured debt levels shall be limited by coverage and parity covenants and potential credit rating impacts.

Target Limitation on Lease-Purchase Financing: The City may enter into short-term lease-purchase obligations to finance the acquisition of capital equipment with estimated useful lives of less than seven years. Repayment of these lease-purchase obligations shall occur over a period not to exceed the useful life of the underlying asset. The Management Services Department shall be responsible for developing procedures for use by City departments interested in participating in the lease-purchase program, and for setting repayment terms and amortization schedules, in consultation with participating departments.

Improvement District Debt: The City may issue Improvement District debt only when there is a general City benefit. Improvement Districts are generally formed only by property owners in a designated area within the City in which they agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. Improvement District debt is secured by a lien on the property and improvements of all parcels within each district. Each Improvement District financing must be closely evaluated since it is also secured by the General fund and is viewed by the credit rating agencies as an indirect debt of the City.

Variable Rate Debt: The City shall not issue Variable Rate Debt.

Voter Authorized Debt

Voter authorized debt shall be used, but non-voter authorized debt (i.e., Municipal Property Corporation (MPC), Excise Tax Revenue Obligations (ETROs)) may be used when dedicated revenue sources (i.e., Water and Wastewater user fees) other than secondary property taxes can be identified to pay debt service expenses and the following conditions are considered:

a. A project requires additional funds over and above what is available from other sources and meets the City's goals and objectives.
b. Emergency situations, such as an unfunded mandate or circumstance affecting the public health and welfare.
c. The project will generate a positive net revenue position (i.e., revenues will exceed the cost of financing).

Debt Management Process

Debt Service Structure: The Management Services Director will carefully consider the debt service structure for each bond issue. Factors such as the flow of revenues available for a particular credit, the need to fill in gaps created by refunding specific principal maturities or to structure savings from a refunding in a particular year will be considered. Accelerated repayment may be considered within the bonding capacity constraints to provide capacity for future capital programs. Bonds will be amortized over a period of time not to exceed the useful life of the assets being financed.

Maturity: The final maturity of a bond sale shall be equal to or less than the remaining useful life of the assets being financed, and the average life of the financing shall not exceed 120% of the average useful life of the assets being financed.

Investment of Bond Proceeds*:* The City shall comply with all applicable federal, state, and indenture restrictions, if any, regarding the use and investment of bond proceeds. This includes compliance with any restrictions on the types of investment securities allowed, restrictions on the allowable yield of invested funds, as well as restrictions on the time period over which some bond proceeds may be invested. The Management Services Director, or his/her designee, will direct the investment of bond proceeds in accordance with the permitted investments for each particular bond issue. Investments such as guaranteed investment contracts may be considered when their use is in the best interest of the City and will be selected on a competitive basis.

Refunding Bonds: Refunding bonds are issued to retire all or a portion of an outstanding bond issue. Most typically this is done to refinance at a lower interest rate to reduce debt service. Alternatively, some refundings are executed for reasons other than to achieve cost savings, such as to restructure the repayment schedule of the debt, to change the type of debt instruments being used, or to retire an indenture in order to remove undesirable covenants. A present value analysis must be prepared that identifies the economic effects of any potential refunding. For refunding transactions solely undertaken to achieve cost savings, the target savings amount shall be measured using the present value savings as percentage of par method. The target present value savings from any particular refunding candidate shall generally be at least 3% of the refunded par amount net of all transaction expenses and in excess of $1,000,000. The Management Services Director shall have discretion in making the final determination to include individual refunding candidates that are slightly below the target in order to optimize the City's financial objectives.

Arbitrage Rebate: The City shall comply with all arbitrage rebate requirements as established by the Internal Revenue Service (IRS) and establish a system of record keeping and reporting to meet the arbitrage rebate compliance requirements of the federal tax code. This effort shall include tracking project expenditures financed with bond proceeds, tracking investment earnings on bond proceeds, calculating rebate payments in compliance with tax law, and remitting any rebatable earnings to the federal government in a timely manner in order to preserve the tax exempt status of the City’s outstanding tax-exempt debt issues. Arbitrage service providers may be used to assist the City with complying with arbitrage regulations.

Issuance & Post-Issuance Compliance Procedures: Adopted procedures for tax-exempt bonds shall be followed. Staff will work closely with the City’s Bond Counsel, Financial Advisor, and Arbitrage Compliance Specialist to ensure tax exempt bonds remain in compliance with federal tax requirements from the time they are issued until they are no longer outstanding.

Continuing Disclosure Undertaking (CDU): The City will comply with the requirements of Rule 15c2-12 of the Securities and Exchange Commission (SEC), when applicable. The Management Services Director, or his/her designee, will be responsible for filing the annual requirements and any Material Event Notices with Electronic Municipal Market Access (EMMA) as required by each outstanding CDU Certification.

Declaration of Official Intent: In order to ensure debt can be issued to reimburse the City for project expenses prior to issuing debt, a Declaration of Official Intent (under Treasury Regulation Section 1.150-2) must be completed annually and filed with the City Clerk. The Declaration shall list all projects for the upcoming fiscal year. This will allow the City to reimburse certain capital expenses with the proceeds from tax-exempt reimbursement bonds, should such bonds be sold in the upcoming fiscal year.

5. **Long-Range Financial Planning Policy**

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.

Timing and Scope: In preparation for both the Capital Improvement Program and the Annual Budget, long-term financial forecasting models will be updated to analyze the impact of budget decisions on the City's future financial condition.

The financial plans will forecast revenues, expenditures, debt, long-term liabilities, reserve levels when applicable, and financial position for ten years into the future for the General Fund, Enterprise Funds, Capital and Operating Funds.

Principles: The financial plans will start with a baseline assumption that current service levels will be maintained and include meaningful analysis of ongoing and one-time trends and conditions to allow consideration of long-term financial implications of current spending patterns.

If future issues are identified through long-term financial planning, possible solutions should be identified and discussed, with the ultimate goal of structurally balanced plans (ongoing revenues support ongoing expenditures) that supports fiscal sustainability for many years into the future.

6. Grant Management Policy

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.

Grant Identification, Evaluation and Application

Once potential grants have been identified and prior to the submittal of a grant application to an agency or acceptance of funds from an organization, the Department should give consideration as to whether the grant is consistent with the City's Strategic and Department Goals, and a funding evaluation should be completed to determine the effect of the grant on the current and future City resources or operations. Factors to consider are:

a. Available funding for required grant matches (i.e., the City's portion of project costs or in-kind costs)
b. Current and future year(s) budget implications (i.e., added positions, equipment)
c. Capacity and experience of the Department and staff to effectively administer and implement all aspects of the grant.

Grant Approval, Administration, and Operational Oversight

To ensure transparent management of grants, grants valued with City resource commitments that exceed $30,000, or any amount if required by law or the grant agreement, require City Council approval prior to acceptance of funds or upon submittal if award signifies acceptance. Grants do not require City Council approval if governed by another authority (i.e., Public Housing Authority Commission). Transportation capital grants that require a rapid response to prevent forfeiting the grant may be approved by the City Manager or designee, prior to Council approval of capital project funded by said grant. The City Council item should include the grant's purpose, term and amount, as well as current and future year budget or operational implications, during and after the grant is completed. City Manager or designee are authorized to approve and execute documents related to grants with a gross value of $30,000 or less, unless the grant agreement specifically requires City Council approval.

If an approved grant requires an ongoing General Fund commitment from the City, it will be incorporated into the forecast to ensure expenditures can be supported when the grant expires. If the position funding is only for the life of the grant, the expenditures shall be budgeted from one-time funding.

The City of Chandler's City Code and Administrative Regulations related to procurement shall be utilized for the purchase of materials, services, and construction with grant funds, in conjunction with any procurement requirements stipulated in the grant requirements.

The City's Grant Committee shall be made up of Department Grant Liaisons, and will provide grant management guidance and oversight to ensure adherence to the Grant Management Policy. The Committee will serve as a central source for cross-departmental communications regarding the pursuit of grants and effective application of administrative procedures.

Department Directors shall ensure compliance with all grant requirements through ongoing administrative and operational support (i.e., trained staff resources, financial and/or program reporting, subcontractor monitoring of activities and/or performance, pass-thru monitoring, audit compliance by grantor and/or by external auditors, record retention, and any additional requirements detailed in the Grant award documentation such as federal circulars related to federal grants).

7. Investment Policy

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.

Scope

This investment policy applies to all monies invested by the City pursuant to Section 3-2 of the City Code, and applies to those investments authorized by the Code and Arizona Revised Statute 35-323. Bond proceeds are governed by specific indentures and are excluded from the scope of this Policy.

Objectives

The primary objectives, in order of priority, of the City's investment activities shall be:

a. **Safety.** Safety of principal is the foremost objective of the investment programs. Investments shall be undertaken in a manner that seeks to ensure preservation of principal in the overall portfolio.
b. **Liquidity.** The investments will remain sufficiently liquid to meet all operating requirements that might be reasonably anticipated.
c. **Return on Investment.** The investment pools and funds shall be managed with the objective of attaining the maximum rate of return given the constraints of the aforementioned safety and liquidity objectives.

Standards of Care

Prudence: The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. Management Services Director and designees acting in accordance with procedures and this investment policy and exercising due diligence shall be relieved of personal liability for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion and appropriate action is taken to control adverse developments.

The "prudent person" standard states that, "Investments shall be made with judgment and care, under circumstances then prevailing, which persons of prudence, discretion and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probably income to be derived."

Ethics and Conflicts of Interest: Employees involved in the investment process shall refrain from personal business activity that could conflict with proper execution of the investment program, or which could impair their ability to make impartial investment decisions. Employees and investment officials shall disclose any material interests in financial institutions with which they conduct business. Disclosure shall be made to the governing body. They shall further disclose any personal financial/investment positions that could be related to the

performance of the investment portfolio. Employees and officers shall refrain from undertaking any personal investment transactions with the same individual with whom business is conducted on behalf of the City.

Delegation of Authority and Responsibilities: Responsibility for the operation of the investment program is hereby delegated to the Management Services Director who shall act in accordance with established procedures and internal controls for the operation of the investment program consistent with this Investment Policy. All participants in the investment process shall seek to act responsibly as custodians of the public trust. No officer or designee may engage in an investment transaction except as provided under the terms of this policy and supporting procedures.

The City may engage the services of an external investment manager to assist in the management of the City's investment portfolio in a manner consistent with the City's objectives. Such external managers may be granted discretion to purchase and sell investment securities in accordance with this Investment Policy. Such managers must be registered under the Investment Advisers Act of 1940.

Permitted Investment Instruments

The City shall invest and reinvest City monies as provided in statute and City Code in any of the following items.

Obligations issued or guaranteed by the full faith and credit of the United States of America.

Obligations issued or guaranteed by the United States or any of the senior debt of its agencies, sponsored agencies, corporations, sponsored corporations, or instrumentalities.

Bonds or other evidences of indebtedness of this state or any of the counties or incorporated cities, towns or duly organized school districts which carry as a minimum AA rating or its equivalent by an nationally recognized statistical ratings organization (NRSRO).

Commercial paper of prime quality that is rated within the top two ratings by a NRSRO. All commercial paper must be issued by a corporation organized and doing business in the United States. The portfolio is limited to a maximum 30% allocation in the commercial paper sector.

Bonds, notes or evidences of indebtedness of any county, municipal district, municipal utility or special taxing district of any state that are payable from revenues, earnings or a special tax specifically pledged for the payment of the principal and interest on the obligations, and for the payment of which a lawful sinking fund or reserve fund has been established and is being maintained, but only if no default in payment on principal or interest on the obligations to be purchased has occurred within five years of the date of the investment, or, if such obligations were issued less than five years before the date of investment, no default in payment of principal or interest has occurred on the obligations to be purchased nor any other obligations of the issuer within five years of the investment.

Bonds, notes or evidences of indebtedness issued by any county improvement district or municipal improvement district of any state to finance local improvements authorized by law, if the principal and interest of the obligations are payable from assessments on real property within the improvement district. An investment shall not be made if:

a. The face value of all such obligations, and similar obligations outstanding, exceeds fifty percent of the market value of the real property, and if improvements on which the bonds or the assessments for the payment of principal and interest on the bonds are liens inferior only to the liens for general ad valorem taxes.
b. A default in payment of principal or interest on the obligations to be purchased has occurred within five years of the date of investment, or, if the obligations were issued less than five years before the date of investment, a default in the payment of principal or interest has occurred on the obligations to be purchased or on any other obligation of the issuer within five years of the investment.

Negotiable or brokered certificates of deposit (CD) issued by a nationally or state chartered bank or savings and loan association. CD issuers must have a short-term rating of A1 or its equivalent by a NRSRO. The portfolio is limited to a maximum 30% allocation in the negotiable CD sector.

Certificates of deposit in eligible depositories.

Deposits in one or more federally insured banks or savings and loan associations placed in accordance with the procedures prescribed in section 35-323.01.

Interest bearing savings accounts in banks and savings and loan institutions doing business in this state whose accounts are insured by federal deposit insurance for their industry, but only if deposits in excess of the insured amount are secured by the eligible depository to the same extent and in the same manner as required under this article.

Bonds, debentures, notes, or other evidences of indebtedness that are denominated in United States dollars and that carry at a minimum an "A" or better rating, at the time of purchase, from at least two nationally recognized rating agencies and may be issued by corporations that are organized and doing business in the United States. The portfolio is limited to a maximum 30% allocation in the medium-term corporate note sector.

Participation in the Local Government Investment Pool (LGIP) established pursuant to Section 35-326, Arizona Revised Statutes and operated by the State Treasurer whose portfolio is consistent with this policy.

Securities of or any other interests in any open-end or closed-end management type investment company or investment trust, including exchange traded funds whose underlying investments are invested in securities allowed by state law, registered under the Investment Company Act of 1940, as amended.

Investment Parameters

Diversification: It is the policy of the City to diversify the investment portfolio so as to protect City monies from material losses due to over-concentration of assets in a specific maturity, a specific issuer, a specific geographical distribution, or a specific class of securities. No more than five percent (5%) of market value of the portfolio shall be invested in securities issued by a single corporation and its subsidiaries/affiliates or municipality. Securities issued by the federal government or its agencies, sponsored agencies, corporations, sponsored corporations, or instrumentalities are exempted from this provision. Portfolio percentage is calculated at the time of purchase.

Maximum Maturities: To the extent possible, the City shall attempt to match its investments with anticipated cash flow requirements. The City will not directly invest in securities maturing more than five (5) years from the date of purchase.

Because of inherent difficulties in accurately forecasting cash flow requirements, a portion of the portfolio should be continuously invested in readily available funds such as LGIP or money market funds to ensure that appropriate liquidity is maintained to meet ongoing obligations.

Portfolio Management

Following the primary objective of preservation of capital, investments shall be managed to take advantage of market opportunities. In so doing, negotiable securities may be sold prior to their maturity to provide liquid funds as needed for cash flow purposes to enhance portfolio returns, or to restructure maturities to increase yield and/or decrease risk.

Purchases and Sales of Securities

All trades shall be executed with the objective of realizing the best bid or offer price available. It is the responsibility of the investment personnel and external investment advisors to know the "market price" or relative value of all securities before trades are executed. The method used by the investment personnel and investment advisors shall be the one that will obtain the best execution price or value given the objective of the transaction. A minimum of three (3) bids will be solicited for all transactions.

Authorized Financial Institutions

A list will be maintained of financial institutions and depositories authorized to provide investment services. In addition, a list will be maintained of approved security broker/dealers selected by conducting a process of due diligence. This may include 'primary' dealers or regional dealers that qualify under Securities and Exchange Commission (SEC) Rule 15C3-1 (uniform net capital rule).

All broker/dealers who desire to become qualified for investment transactions must supply the following (as appropriate):

a. Audited financial statements demonstrating compliance with state and federal capital adequacy guidelines
b. Proof of FINRA certification
c. Proof of state registration
d. Completed broker/dealer questionnaire (not applicable to Certificate of Deposit counterparties)
e. Certification of having read and understood and agreeing to comply with the City's Investment Policy.
f. Evidence of adequate insurance coverage.

All financial institutions who desire to become depositories must supply the following (as appropriate):

a. Audited financial statements demonstrating compliance with state and federal capital adequacy guidelines
b. Proof of state registration
c. Evidence of adequate insurance coverage

A periodic review of the financial condition and registration of all qualified financial institutions and broker/dealers will be conducted.

If the City utilizes an external investment advisor, the advisor may be authorized to transact with its own Approved Broker/Dealer List on behalf of the City. In the event that the investment advisor utilizes its own Broker/Dealer List, the advisor will perform due diligence for the brokers/dealers on its Approved List. Upon request, the advisor will provide the City their Approved Broker/Dealer List.

Safekeeping and Custody

All security transactions, including collateral for repurchase agreements, entered into by the City shall be conducted on a delivery versus payment basis. Securities shall be held by the City or an independent third-party safekeeping institution designated by the City and evidenced by safekeeping receipts in the City's name. The safekeeping institution shall annually provide a copy of its most recent report on internal controls – Service Organization Control Reports (formerly 70, or SAS 70) prepared in accordance with the Statement on Standards for Attestation Engagements (SSAE) No. 16.

Performance Evaluation and Reporting

Investment performance shall be continually monitored and evaluated by the City's Management Services Director. Investment performance statistics and activity reports shall be generated by the Accounting Division and will provide summary reports on a monthly basis for the Management Services Director, and for the annual financial report.

Monthly Performance Analysis: On a monthly basis the following information, at a minimum, will be provided to the Management Services Director:
a) The portfolio duration and portfolio yield to maturity at the end of the current period.
b) The periodic realized return. Realized return is defined as the sum of the portfolio interest earnings plus amortization/accretion plus realized gains minus fees divided by the average portfolio value during the period.
c) The periodic total return. Total return is defined as the sum of all investment income plus changes in the capital value of the portfolio.
d) Year to date portfolio interest earnings plus amortization/accretion for the current year compared with the corresponding portion of the prior year, and cumulative unrealized gains on the portfolio.

Approval

Any deviation from the preceding policy shall require the prior specific written authority of the City Council. The Policy shall be reviewed on an annual basis.

Definitions

Agency – A debt security issued by a government-sponsored enterprise (GSE). While not explicitly guaranteed by the government, GSEs are generally traded with an "implied" guarantee. An example of a GSE is the Federal National Mortgage Association (FNMA).

Commercial Paper – An unsecured short-term promissory note issued by corporations, with maturities ranging from 2 to 270 days.

Credit Quality – The measurement of the financial strength of a bond issuer. This measurement helps an investor to understand an issuer's ability to make timely interest payments and repay the loan principal upon maturity. Generally, the higher the credit quality of a bond issuer, the lower the interest rate paid by the issuer because the risk of default is lower. Credit quality ratings are provided by nationally recognized rating agencies.

Credit Ratings Scales – Credit quality comparison of short term and long term ratings are as follows:

Rating	Standard & Poor's		Moody's	Fitch	
Short Term	A-1+	A-1	P-1	F-1+	F-1
Long Term	AAA -A-	A+-A-	Aaa-A3	AAA-A-	A+-A-

Current Yield Current Return – A yield calculation determined by dividing the annual interest received on a security by the current market price of that security.

Delivery Versus Payment (DVP) – A type of securities transaction in which the purchaser pays for the securities when they are delivered to the purchaser or the custodian.

Discount – The amount by which the par value of a security exceeds the price paid for the security.

Diversification – A process of investing assets among a range of security types by sector, maturity, and quality rating.

Duration – A measure of the timing of the cash flows, such as the interest payments and the principal repayment, to be received from a given fixed-income security.

Fair Value – The amount at which an investment could be exchanged in a current transaction between willing parties, other than in a forced or liquidation sale.

Government Securities – An obligation of the U.S. government, backed by the full faith and credit of the government. These securities are regarded as the highest quality of investment securities available in the U.S. securities market. See "Treasury Bills, Notes, and Bonds."

Investment Policy – A concise and clear statement of the objectives and parameters formulated by an investor or investment manager for a portfolio of investment securities.

Local Government Investment Pool (LGIP) – An investment by local governments in which their money is pooled as a method for managing local funds.

Par – Face value or principal value of a bond, typically $1,000 per bond.

Premium – The amount by which the price paid for a security exceeds the security's par value.

Principal – The face value or par value of a debt instrument. Also may refer to the amount of capital invested in a given security.

Prudent Person Rule – An investment standard outlining the fiduciary responsibilities of public funds investors relating to investment practices.

Total Return – The sum of the portfolio interest earnings plus amortization/accretion plus realized gains plus unrealized gains minus fees divided by the average portfolio value during the period.

Treasury Bills – Short-term U.S. government non-interest bearing debt securities with maturities of no longer than one year and issued in minimum denominations of $10,000.

Treasury Notes – Intermediate U.S. government debt securities with maturities of one to ten years and issued in denominations ranging from $1,000 to $1 million or more.

Treasury Bonds – Long-term U.S. government debt securities with maturities of ten years or longer and issued in minimum denominations of $1,000.

Yield – The current rate of return on an investment security generally expressed as a percentage of the security's current price.

8. Accounting, Auditing, and Financial Reporting Policy

The purpose of this 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.

Accounting and Internal Control

The City's accounting and financial reporting systems will be maintained in conformance with Generally Accepted Accounting Principles (GAAP), standards of the Governmental Accounting Standards Board (GASB), and the Government Finance Officers Association (GFOA).

Financial systems will be maintained to monitor operating and capital revenues, expenditures, and program performance on an ongoing basis.

The City will maintain a system of internal control to safeguard its assets against loss, check the accuracy and reliability of its accounting data, promote operational efficiency, and encourage adherence to prescribed managerial policies.

Independent Audit

An annual audit (Section 5.10, City of Chandler Charter) of the City will be performed by an independent public accounting firm with an audit opinion to be included in the City's published Comprehensive Annual Financial Report (CAFR). An electronic copy of the CAFR will be posted online in compliance with State statues. Annual audits will also be performed by an independent public accounting firm for the Health Care Benefits Self-Insurance Trust Fund (City Code, Section 2-15.1(d)) and the Workers Compensation and Employer Liability Self-Insurance Trust Fund (City Code, Section 2-16.1(d)).

Financial Reporting

External Financial Reporting: As an additional independent confirmation of the quality of the City's financial reporting, the City will annually seek to obtain the GFOA Certification of Achievement for Excellence in Financial Reporting. The CAFR, in conformity with GAAP, will be presented in a way designed to effectively communicate with citizens about the financial affairs of the City.

As an additional independent confirmation of the quality of the City's budget document, the City will annually seek to obtain the GFOA Distinguished Budget Presentation Award. The budget will satisfy criteria as a financial and programmatic policy document, a comprehensive financial plan, an operations guide for all organizational units, and a communication device. The Adopted Budget and Auditor General Budget forms will be posted online in compliance with State statues.

Internal Financial Reporting: Monthly (General fund) and Quarterly (major funds) budget to actual financial reports will be presented to the City Council throughout the Fiscal Year. Such reports will enable the City Council to be constantly informed of the financial status of the City. These reports will be available online for viewing by citizens as well.

Highlights of the Fiscal Year (FY) 2016-17 Budget
2017-2026 Capital Improvement Program (CIP) Calendar

Citizen Budget Survey	November 16, 2015 – December 31, 2015
CIP Coordination Team Meetings	December 17, 2015 – January 21, 2016
Council Workshop #1 – Preliminary 5-Year General Fund Forecast and CIP	February 8, 2016
CIP Coordination Team Recommendations to City Manager	February 16, 2016
Community Budget Meeting – "Budget Connect" – Web Meeting	February 25, 2016
Council Workshop #2 – Updated 5-Year General Fund Forecast and CIP	March 14, 2016
Departments Submit Budgets	March 21, 2016
Distribute Proposed Budget and CIP Booklets to Council, City Manager's Office and Departments	April 14, 2016
All Day Budget and CIP Briefing with Council	April 29, 2016
Council Amendments due to Budget Office	May 9, 2016
Budget Amendments Introduced at City Council (Special Meeting)	May 12, 2016
Tentative Budget Adoption	May 26, 2016
Public Hearings: 2016-17 Budget and Property Tax Levy; 2017-2026 CIP	June 9, 2016
Final Budget and CIP Adoption	June 9, 2016
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 23, 2016

Fiscal Year (FY) 2016-17 Budget Process Flowchart

	Budget	CIP
September 2015	Establish Preliminary Budget Assumptions for Short and Long Term Revenues, Base Budgets, and Capital Funding	
October	Prepare/Evaluate Decision Packages	Capital Improvement Program (CIP) Projects Prepared by Departments
November		
December	Decision Package Submitted to Budget	CIP Projects Submitted to Budget
January 2016	Meetings and Preparation of Preliminary 5-Year General Fund Forecast	CIP Coordination Team Meetings and Recommendation to City Manager
February	Council Budget Workshop #1 (During Council Retreat)	
	"Budget Connect" Interactive Public Budget Meeting	
March	Updated 5-Year General Fund Ongoing Forecast	Update CIP O&M Estimates for General Fund Ongoing Forecast
	Council Budget Workshop #2	
	Base Budget Allocation Distributed/Proposed Budget Entered	Finalize Proposed CIP Based on Council Guidance
April	Proposed Budget Books and CIP Books Prepared	
	City Council Budget/CIP Briefing	
May	Council Admendments	
	Adoption of Tentative Budget and CIP	
June	Public Hearing - Final Budget, CIP, and Tax Levy	
	Adoption of Final Budget and CIP	
	Adoption of Property Tax Levy	

Citizen Budget Survey (mid-November through December)

Shaded areas represent opportunities for public input in the budget process.

Fiscal Year (FY) 2016-17 Budget Process Detail

The Annual Budget is developed to meet the needs and goals of the community, within the framework of Council priorities, and legal requirements. The City Charter and State laws both have legal mandates for adoption of the annual budget. The City Charter requires that the budget and Capital Improvement Program (CIP) be submitted to the City Council on or before June 15 (Section 5.04, Chandler Charter). Under Arizona State Law, a Tentative Budget must be adopted on or before the third Monday in July of each year. The property tax levy must be adopted by the third Monday in August, and adoption of the Final Budget must be at least fourteen days before adoption of the Tax Levy. Therefore, the deadline for final budget adoption becomes the second Monday in August, although the City typically schedules adoption of the new budget in June.

The steps below summarize the sequencing of the steps in preparing the FY 2016-17 Annual Budget and 2017-2026 CIP. The calendar on the previous page includes dates which comply with the legal mandates of the City and State.

Note that the term "City Manager" used below incorporates the City Manager, Assistant City Managers, and/or other principal staff. Although the processes below imply a sequential order, many of the steps overlap in the budget preparation timeline as shown on the flowchart on the previous page.

1. **Establish Preliminary Budget Assumptions** – The 2016-17 budget process began in September 2015 with a review of recent revenue trends, followed by updated assumptions and forecasts for the largest revenue sources and spending items. This included a request for departments to provide insight for the projection of FY 2016-17 over FY 2015-16 revenues. Preliminary assumptions for major expenditure impacts (retirement costs, health care costs, operating funds for new capital improvements, etc.) were also developed.

2. **Capital Improvement Program (CIP)** – The CIP process began in November. The City Code mandates that a five-year Capital Improvement Program (CIP) be developed each year; however, the City prepares a ten-year CIP, which allows the Council to identify and prioritize the City's infrastructure needs and available resources over the extended period. If a capital project results in the need for additional personnel, utilities, maintenance, supplies, equipment or other ongoing costs, those must be included with the request. Budget staff reviews all of the CIP project requests, performing a detailed analysis to ensure accuracy regarding project descriptions, funding sources, and operational and maintenance (O&M) costs in preparation for CIP Coordination Team meetings in December though February. The CIP Coordination Team is comprised of Department Directors and key staff members from all CIP Departments.

3. **The Decision Package Process (New Funding Requests)** – In December, Departments prepared and submitted recommendations for new program funding, for O&M costs associated with the capital projects in the CIP, or for other operating and maintenance budget needs. The Budget Division reviewed and provided the City Manager with a compilation of all Decision Package requests. The City Manager reviewed all requests and met with the Department Directors to discuss their recommendations and to address any issues or concerns.

4. **Preliminary 5-Year General Fund Forecast** – In December and January, the Management Services Director and Budget Manager prepared the Preliminary 5-Year General Fund Forecast using national, state and local economic indicators, as well as specific knowledge of Chandler to prepare the preliminary revenue and expenditure projections. A five-year projection of the general fund was prepared, separating one-time versus ongoing revenue and expenditures. This analysis determined the amount of funds available for the next five years and was used to build the General Fund budget.

5. **Citizen Budget Survey** – From mid-November through December, the Budget Division conducted an online Citizen Budget Survey. The survey was comprised of five basic areas: General Demographics, Satisfaction with City Government, Importance of Selected Programs and Services, Importance of Selected Capital Improvement Projects, and Comments and Questions. The survey results showed that Chandler citizens believe that City leadership is doing a good job managing the City and that the City Council's budget priorities are in line with citizen priorities and expectations. The results were shared with the City Council and were posted to the City's website; moreover, this public input helped form the FY 2016-17 Budget and the 2017-2026 CIP.

6. **Council Budget Workshops** – In preparation of the Fiscal Year (FY) 2016-17 Budget and the 2016-2027 Capital Improvement Program (CIP), two Council budget work sessions were held (February and March) with Council to update them on revenue projections, property valuation changes, preliminary CIP projects and funding. Council provided guidance on issues such as property tax rate changes and approval of the ongoing and one-time General Fund forecast.

7. **"Budget Connect" Interactive Public Budget Meeting** – In February, citizens participated in a "virtual" public budget discussion called "Budget Connect." This meeting was used to increase public awareness and involvement in the budget process by broadcasting the meeting on Local Cable Channel 11 and on the web. This forum provided citizens the opportunity to either attend in person or to participate from home by sending their questions by email, instant message or through social media networks.

8. **Updated 5-Year General Fund Ongoing and One-Time Forecast** – The General Fund revenues and expenditures were continuously monitored and reviewed, with the "Revised" forecast prepared in February. Even with an improving forecast, it is imperative that Council be frequently updated on the status of the General Fund Forecast so that they may make the most informed decisions possible. Staff provided a more current forecast to Council mid-way through the budget process by using updated revenue estimates from Departments, updated personnel estimates and the most up to date economic indicators.

9. **Departmental Budget Allocation/Proposed Budget** – In March, the CIP and Budget review was completed. Departments received notification of their base budgets, including one-time and ongoing adjustments. Departments (or, in some cases the Budget staff) then distributed their budget allocations using the online budget module. The results became the Proposed Budget that was later submitted to Council.

10. **Proposed Budget/CIP Booklet Development** – In April, the Budget Office prepared reports showing prior year actuals, current year budget, year-end estimated expenditures, and the Proposed Budget at the cost center and Department levels. Departments submitted narrative descriptions of significant budget and staffing changes to assist Council members and citizens with understanding where and why the City Budget was changing. Also included were cost center goals, objectives, and performance measurements with an emphasis on showing the effectiveness or quality of services provided. In addition to Department booklets, an Executive Summary booklet and Budget Highlights booklet were published to identify major issues and recommendations as well as budget policies, and a Resources booklet was published to identify the key revenues and other information related to funding sources.

11. **City Council Budget/CIP Briefing** – In late April, the City Manager introduced the budget and CIP to the Council for discussion and summarized the major issues affecting the budget at an all-day Council Budget Briefing. Department Directors or Division Managers presented their Proposed Budgets, highlighting significant changes affecting the ensuing fiscal year. CIP projects were also presented, along with associated operational/maintenance costs. The Council Budget Briefing was open to the public.

12. **Council Amendments** – In mid-May, proposed amendments were solicited from Council members and presented at a special meeting. Each proposed change was voted on by the Council, and the Proposed Budget was modified to reflect any approved amendments prior to presenting the Tentative Budget to Council for adoption.

13. **Tentative Budget Adoption** – The Tentative Budget was adopted by resolution in late May, which set the expenditure limitation for the City budget. No additional amendments were made.

14. **Public Hearing - Final Budget, CIP and Proposed Tax Levy** – In June, a public hearing was held during which the public was invited to comment on the Budget, CIP and Proposed Tax Levy.

15. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2016-17 Budget and 2017-2026 CIP were adopted by Council.

16. **Adoption of Property Tax Levy** – The formal public hearing for the property tax levy was combined with the public hearing for the adoption of the budget (see above). The adoption of the Property Tax Levy was 14 days after the public hearing on the tax levy as required by state law.

Major Budget/Financial Issues

Despite some signs of an economic recovery, City staff continues to look for ways to maintain service level demands of our citizens with existing resources. This process is becoming a more difficult task each year with increased cost of services, increased medical and retirement costs, and rising utility and maintenance costs. As the economy begins to improve, there will likely be an expectation of new services, the restoration of some programs that were eliminated during the recession, and future wage and benefit increases for staff. It will be important to manage increases in budget and personnel so that ongoing programs continue to be paid for by ongoing revenues, and one-time "windfall" revenues are used for one-time expenditures.

The City Council and staff have worked diligently to attain financial stability, which helped the City deal with the economic downturn. To maintain this status, the City has developed a conservative budget that takes into account the current economy, the lag in recovery time between private and public sectors, and the otherwise unknown economic climate we continue to face each fiscal year. Chandler will continue to be a quality community that is fiscally healthy because of the commitment to a vision for Chandler by Council and staff utilizing resources in the most cost effective manner.

As Chandler looks to its long term growth, the City is projected to reach 95% residential build-out by 2026, with commercial build-out projected to occur by 2035. Employment build-out is projected between 2030 and 2040. These timelines play a role in future budget considerations; particularly in the capital programs, debt service planning, and State-shared revenues. The Management Services Department, Transportation & Development Department, and Economic Development Division will continue to work closely to validate that budget recommendations are in line with the anticipated growth patterns for the City.

The City Council also continues to refine the strategic goals for the City, which are included in the front of this section. These goals, for areas such as downtown vibrancy, economic growth, and improved transportation systems, also provide a future vision for the budget process as plans and financial commitments are identified and weighed against these strategic goals.

Even as general economic conditions improve, the City will undoubtedly be operating in a more constrained financial environment than we were pre-recession. As a result, the budget process will continue to be conservative, flexible, and realistic to meet the City's ultimate objective of providing quality services to our citizens now and in the future.

One specific area of interest in the development of future budgets, is the long-term viability of our enterprise fund activities. Concerns include future infrastructure expansion for growth, replacing aging infrastructure, and necessary changes in rate structures to meet operating, capital, and debt service needs.

Water, Wastewater, and Reclaimed Water: Rate increases were implemented in October 2015 for Wastewater and Reclaimed Water to support debt service, the rising costs of operations, large capital projects that are necessary to support growth requirements, and replacement of aging infrastructure. At this time, no Water, Wastewater, or Reclaimed Water rate increases are anticipated until Fiscal Year (FY) 2017-18.

Solid Waste: Due to the increases to the waste collection contracts, a rate increase of 6% was implemented in October 2015. Capital projects for Solid Waste are minimal, so the emphasis is on monitoring contracts for probable future Consumer Price Index (CPI) and Fuel Index increases. At this time, no Solid Waste rate increases are anticipated until FY 2017-18.

Airport: The Airport enterprise fund supports the day-to-day operations of the Airport, debt service, and grant-match funding for capital projects. While the ultimate goal is for the Airport to be self-sufficient with revenues to meet operating, capital, and debt service needs; it is anticipated that the Airport Operating Fund will require an annual subsidy from the General Fund for the foreseeable future to offset capital maintenance shortfalls as infrastructure ages.

Employee Compensation

In June 2015, the City and ACE agreed to a two-year contract that provides all employees in the ACE group with a 1% salary adjustment beginning July 1, 2015, and a maximum 3.5% merit increase for eligible employees during the year. For Fiscal Year (FY) 2016-17, all ACE employees will receive a 1.5% salary adjustment effective July 1, 2016 and a maximum 3% merit increase for eligible members.

In June 2016, the City of Chandler reached agreements with four of its five union groups for FY 2016-17 pay and benefit compensation: SEIU Local 48 (Labor & Trades), IAFF Local 493 (Fire), CLEA (Police Officers), and CLASA (Police Sergeants).

SEIU: Under the provisions of a new contract effective July 1, 2016 through June 30, 2017, the City and SEIU agreed to a 1.5% salary adjustment beginning July 1, 2016 and a maximum 3.0% merit increase for eligible members.

IAFF: Under the provisions of a new contract effective July 1, 2016 through June 30, 2018, the City and IAFF agreed to a maximum 5.0% merit increase for eligible members in FY 2016-17 and FY 2017-18. For FY 2016-17 and FY 2017-18, a market adjustment will be applied, if necessary, following the August salary survey, which requires the maintenance of a minimum fourth place ranking as compared with other large valley cities. Additional FY 2016-17 provisions include: an increase in holiday pay from 9.12 to 10.5 hours for 56-hour employees (increase is from 6.51 to 7.5 hours for 40-hour employees); a change in the sick and vacation payment in lieu of accrual program to a non-pensionable status, and only for three years instead of renewing for up to six years (applies to any sworn Fire Department employee regardless of bargaining group membership); increase in the vacation payout option from 28 to 42 hours for 56-hour employees (increase is from 20 to 30 hours for 40-hour employees); and increased vacation accrual for those employees with more than five years of service.

CLEA and CLASA: Under the provisions of new contracts effective July 1, 2016 through June 30, 2018, the City, CLEA, and CLASA agreed a maximum 5.0% merit increase for eligible members in FY 2016-17 and FY 2017-18. CLEA and CLASA members will receive a market adjustment for FY 2016-17 and FY 2017-18, if necessary, to maintain the City's fourth place ranking as compared with other large valley cities. Additional FY 2016-17 provisions include: CLEA uniform allowance increase from $750 to $1,200; CLEA and CLASA longevity pay increase from 2.0% to 2.5% of the employee's base rate; CLEA and CLASA increases to deferred compensation matches from 1.0% to a maximum of 3.0% depending on how much the employee contributes and their length of service; a change in the sick and vacation payment in lieu of accrual program to a non-pensionable status (applies to any sworn Police Department employee regardless of bargaining group membership); CLEA increase in compensatory leave accrual limit from 80 to 90 hours; and CLEA increase in vacation payout from 20 to 35 hours.

General employees, which include confidential, professional, supervisors, mid-level managers, and directors (including the Police Chief and Fire Chief), will receive a 1.3% salary adjustment beginning July 1, 2016 and a maximum merit increase of 3.7% for eligible employees.

Police Lieutenants will receive merit increases and supervisory incentive pay for those eligible, the total of which is not to exceed 5.0%. Police Lieutenants will receive an increase in supervisory incentive pay from 2.0% to 2.5% of the employee's base rate. Police Commanders and Assistant Police Chiefs are eligible for a merit increase up to 5.0%, and Assistant Police Chiefs will receive a 1.3% salary adjustment. Police Lieutenants, Police Commanders, and Assistant Police Chiefs will receive increases to deferred compensation matches from 1.0% to a maximum of 3.0% depending on how much the employee contributes and their length of service.

Fire Battalion Chiefs will receive merit increases and supervisory incentive pay for those eligible, the total of which is not to exceed 5.0%. Assistant Fire Chiefs will receive up to a 5.0% merit increase for eligible employees. Both Fire Battalion Chiefs and Assistant Fire Chiefs will receive a salary adjustment based on the IAFF August salary survey. Fire Battalion Chiefs will receive an increase to their vacation payout from 28 to 42 hours for 56-hour employees (increase is from 20 to 30 hours for 40-hour employees), and Assistant Fire Chiefs will receive an increase to their vacation payout from 20 to 30 hours.

City Councilmembers will receive a 1.3% salary adjustment effective July 1, 2016, and will receive pay increases to arrive at a salary of $32,500 for councilmembers and $55,500 for the mayor effective January 1, 2017.

The City Magistrates will receive a 1.3% salary adjustment effective July 1, 2016.

The City Attorney, City Clerk, City Manager, and Presiding City Magistrate will not receive automatic salary adjustments for Fiscal Year (FY) 2016-17, but may receive adjustments during their annual contact negotiations.

Temporary Employees will receive a 1.3% salary adjustment for FY 2016-17.

Retirement plan rates for FY 2016-17 for all employee groups are shown below:

- Arizona State Retirement System (ASRS)
  - Employer – 11.34% + 0.14% Long Term Disability = 11.48% total (increase of 0.01% from prior year)
  - Employee – 11.34% + 0.14% Long Term Disability = 11.48% total (increase of 0.01% from prior year)
  - Alternate Contribution Rate – 9.47% (increase of 0.11% from prior year)

- Public Safety Personnel Retirement System (PSPRS) – Fire
  - Employer – 27.27% (increase of 0.43% from prior year)
  - Employee – 11.65% (no change from prior year)
  - Alternate Contribution Rate – 15.61% (decrease of 13.01% from prior year)

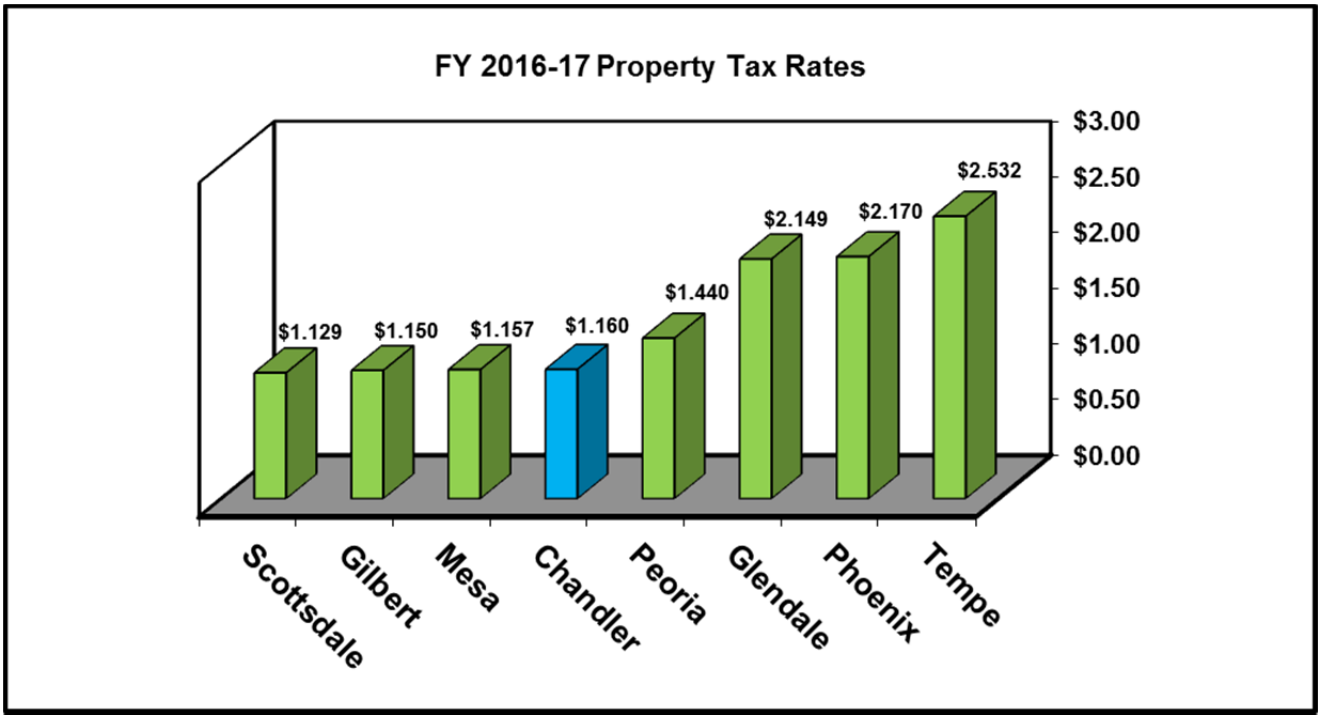
- Public Safety Personnel Retirement System (PSPRS) – Police
  - Employer – 32.18% (increase of 0.6% from prior year)
  - Employee – 11.65% (no change from prior year)
  - Alternate Contribution Rate – 20.25% (decrease of 8.37% from prior year)

- Elected Officials Retirement Plan (EORP)
  - Employer – 23.50% (no change from prior year)
  - Member – 13.00% (no change from prior year)

- Elected Officials Defined Contribution Retirement System (EODCRS)
  - Employer – 6.00% + 17.50% Legacy Rate + 0.125% Long Term Disability = 23.625% total (no change from prior year)
  - Member – 8.00% + 0.125% Long Term Disability = 8.125% total (no change from prior year)

Property Tax

The City's combined property tax rate for Fiscal Year (FY) 2016-17 is $1.16 per $100 assessed valuation, reduced from $1.1792 the previous year. The combined property tax rate includes a primary tax rate of $0.29 used for general operations and a secondary tax rate of $0.87 used for payment of general obligation bonded debt. The FY 2016-17 Property Tax Rates for Chandler and select local cities are shown on the chart below.



According to the Truth in Taxation Law, the City of Chandler is required to notify its property taxpayers of any increases in primary property taxes for existing property over the previous year. If the proposed primary tax levy, excluding amounts attributable to new construction, is greater than the amount levied by the City in the previous year, this would be considered a tax increase, even if the tax rate remained the same.

Arizona uses the limited property value for calculation of both primary and secondary taxes. Chandler's limited net assessed valuation for FY 2016-17 is $2,553,971,787, which reflects a 7.29% increase compared to FY 2015-16. However, because the increase was attributed to a 5% increase in new growth, the Truth in Taxation process was not required. Chandler's primary property taxes are part of the General Fund revenues and are used for general operations. The FY 2016-17 primary tax rate was reduced from $0.2992 to $0.29 per $100 of assessed valuation.

Secondary property taxes are restricted funds which are used to repay either the City's general obligation bonded debt or voter-approved budget overrides. The City's FY 2016-17 secondary property tax rate was reduced from $0.88 to $0.87 per $100 of assessed valuation.

The property tax rate of $1.16 per $100 of assessed value is reflected in the Adopted Budget and results in a partial offset to higher property taxes paid by the median value homeowner.

General Fund Contingency

The Fiscal Year (FY) 2016-17 Adopted Budget incorporates a 15% General Fund Reserve. In accordance with the General Fund Contingency Reserve Policy, an appropriated, budgetary amount is set-aside for emergencies or unforeseen expenditures not otherwise budgeted. Having a contingency reserve protects our fiscal health by assuring sufficient funds are available to meet financial challenges in the future. This contingency reserve policy contributes positively to all three major rating agencies (Moody's, Standard and Poor's and Fitch) rating the City of Chandler's general obligation bonds at AAA, the highest rating a city can achieve. The higher the rating, the lower the interest rate the City pays for debt, resulting in millions of dollars in savings to Chandler taxpayers over the life of the bonds.

The 15% contingency reserve amount based on operating revenues is $31.623 million in FY 2016-17. The reserve policy stipulates that appropriate uses include emergency situations, unexpected one time opportunities, and appropriation transfers to allow spending in other funds. Funds have been appropriated for one-time expenditures or placed in either "designated reserves" or "restricted reserves" for legal obligations or future pay-as-you-go projects. A Budget Stabilization reserve was created in FY 2010-11 for a three year period to add additional security as the City responded to the impact of an unpredictable economic recession. The Stabilization Reserve was not used in the FY 2012-13 budget, but was re-established at $5 million in the FY 2013-14 budget and increased to $15 million in the FY 2014-15 budget as a precaution against unforeseen legislative changes, economic changes, or other impacts on the budget and remains at $15 million for FY 2016-17.

Budget Reallocations/Reductions

Departments are continually refining internal budgets to put financial resources in the most appropriate areas. As part of the budget process, several departments reduced their ongoing budgets to support requirements in other departments, as shown below.

Department	General Fund Reallocations	Reallocation Amount	For
City Manager	Reduction in travel/lodging/meals budget	$ 2,500	Management Services Travel/lodging/meals budget
Cultural Affairs	Reduction in temporary budget	61,807	Cultural Affairs Salaries and Benefits budget
Management Services	Reduction in overtime budget	2,067	Communications & Public Affairs Overtime budget

Amendments to Proposed Budget

In addition to the 15% contingency, one-time and ongoing reserves have been set-aside to provide Council with the ability to fund additional programs or projects during the budget amendment process. For FY 2016-17, the one-time funds set aside totaled $325,000 and available ongoing funds were $75,000. Council allocated $389,000 of the $400,000 total available. The application of those funds for FY 2016-17 are detailed in the table below. The $11,000 remaining after the budget adoption will be available for the Council to vote to apply to needs identified during the course of the fiscal year.

Department	Council Amendments	Ongoing $ 75,000	One-time $ 325,000	Total $ 400,000
Community & Neighborhood Services Capital Improvement Program	Cold water drinking fountains at Chuparosa, Folley, and Espee Parks	-	21,000	21,000
Community & Neighborhood Services Capital Improvement Program	Artifical turf between the tennis courts at the Chandler Tennis Center	-	37,000	37,000
Community & Neighborhood Services Capital Improvement Program	Two ballfield shade structures at Espee Park	-	30,000	30,000
Community & Neighborhood Services Capital Improvement Program	One ballfield shade structure at Nozomi Park	-	60,000	60,000
Community & Neighborhood Services Capital Improvement Program	Shade structures for seating areas at the Chandler Tennis Center	-	70,000	70,000
Community & Neighborhood Services Capital Improvement Program	Shade structures for Arrowhead Pool, Desert Oasis Aquatic Center, and Nozomi Pool	-	100,000	100,000
Community & Neighborhood Services Capital Improvement Program	One "junior height" basketball hoop at Chuparosa Park	-	5,000	5,000
Non-Department	Chandler Education Coalition Early Literacy Campaign with matching funds from the school district	-	10,000	10,000
Non-Department	Domestic Violence Commission Breakfast	-	1,000	1,000
Police	Social Media Intern at the Police Department	-	12,000	12,000
Police	Cybercrime Training for Police Department staff	-	25,000	25,000
Communications & Public Affairs	Social Media Archiving	8,000	-	8,000
Non-Department	Future opportunities for City to City connections	5,000	-	5,000
Police	Training for the Police Special Assignment Unit	5,000	-	5,000
Total Council Contingency Used		**$ 18,000**	**$ 371,000**	**$ 389,000**
	Amount transferred from Ongoing Council Contingency to One-time Council Contingency	**$ 46,000**	**$ (46,000)**	**$ -**
Remaining Council Contingency Balance		**$ 11,000**	**$ -**	**$ 11,000**

Fiscal Year (FY) 2016-17 Budgetary Additions

The City of Chandler is committed to continually identify efficiencies in operations and service delivery. The reductions and adjustments over the past several years have helped shaped a budget that is lean, but structurally sound to support programs and services required by the citizens. While there are no major Department-level reductions and reallocations, the individual Departments are continually refining internal budgets to put financial resources in the most appropriate areas.

The FY 2016-17 Adopted Budget includes requests for essential ongoing or one-time funding to either maintain service levels, to cover costs for new programs, or to add funding to operating budgets as a result of new capital infrastructure (completed or to be completed in FY 2016-17). The following pages contain the FY 2016-17 Summary of Recommended Additions for the General Fund and Other Funds, followed by a brief explanation of each (table starts on next page).

In order to provide Council and citizens with a summary view of all the Decision Package requests, the table below lists ongoing and one-time requested amounts along with the amounts that were actually approved. The difference shows the change in the approved amount versus the amount requested. For example, the chart shows that there was $12,229,912 requested by departments from General Fund and $6,986,134 was approved in the Adopted Budget.

Decision Package Comparative Summary

		Requested*	Approved*	Difference*
General Fund				
	Personnel Ongoing	$ 4,139,725	$ 1,132,780	$ (3,006,945)
	Other Ongoing	1,786,803	1,192,891	(593,912)
	Personnel One-Time	357,375	227,421	(129,954)
	Other One-Time	5,946,009	4,433,042	(1,512,967)
	Total	**$ 12,229,912**	**$ 6,986,134**	**$ (5,243,778)**
Enterprise Funds				
	Personnel Ongoing	$ 205,197	$ 196,395	$ (8,802)
	Other Ongoing	132,320	132,320	-
	Personnel One-Time	-	196,396	196,396
	Other One-Time	4,660	4,660	-
	Total	**$ 342,177**	**$ 529,771**	**$ 187,594**
Self Insurance Funds				
	Personnel Ongoing	$ -	$ -	$ -
	Other Ongoing	359,335	359,335	-
	Personnel One-Time	-	-	-
	Other One-Time	76,500	76,500	-
	Total	**$ 435,835**	**$ 435,835**	**$ -**
Police Forfeiture Funds				
	Personnel Ongoing	$ -	$ -	$ -
	Other Ongoing	-	-	-
	Personnel One-Time	-	-	-
	Other One-Time	1,315,000	1,315,000	-
	Total	**$ 1,315,000**	**$ 1,315,000**	**$ -**
Impact/System Development Fee Funds				
	Personnel Ongoing	$ -	$ -	$ -
	Other Ongoing	-	-	-
	Personnel One-Time	-	-	-
	Other One-Time	30,000	30,000	-
	Total	**$ 30,000**	**$ 30,000**	**$ -**
Special Revenue Funds				
	Personnel Ongoing	$ -	$ -	$ -
	Other Ongoing	-	-	-
	Personnel One-Time	-	-	-
	Other One-Time	50,000	50,000	-
	Total	**$ 50,000**	**$ 50,000**	**$ -**
Overall Total				
	Personnel Ongoing	$ 4,344,922	$ 1,329,175	$ (3,015,747)
	Other Ongoing	2,278,458	1,684,546	(593,912)
	Personnel One-Time	357,375	423,817	66,442
	Other One-Time	7,422,169	5,909,202	(1,512,967)
	Total	**$ 14,402,924**	**$ 9,346,740**	**$ (5,056,184)**

***Does not include revenue offsets.**

Fiscal Year (FY) 2016-17 Summary of Additions – General Fund

Dept/ Division	Addition	FTE	APPROVED AMOUNTS Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Buildings and Facilities							
	Fire Station #1 Conversion*		$ -	$ 5,500	$ -	$ -	$ 5,500
	Work Tablets for Facility Maintenance Staff		-	6,069	-	26,600	32,669
	Building Plumbing Preventive Maintenance Service		-	40,000	-	-	40,000
	Energy Management Programmer		-	-	-	85,000	85,000
	Electrician Helper - Temporary		-	-	-	60,000	60,000
	Articulating Lift		-	-	-	45,000	45,000
	Buildings and Facilities Total	**0.00**	**$ -**	**$ 51,569**	**$ -**	**$ 216,600**	**$ 268,169**
CAPA							
	City Hall Security (Management Services partial offset)		$ 3,001	$ 3,000	$ -	$ -	$ 6,001
	5th Floor Administative Assistant		36,000	1,010	-	2,896	39,906
	Social Media Online Hub		-	-	-	15,000	15,000
	Cable Access Channel (100% revenue offset)		-	-	-	200,000	200,000
	Video Production and Photography Contract		-	-	-	50,000	50,000
	Web Site Design		-	-	-	150,000	150,000
	Print Finishing Equipment		-	-	-	29,000	29,000
	CAPA Total	**0.00**	**$ 39,001**	**$ 4,010**	**$ -**	**$ 446,896**	**$ 489,907**
City Clerk							
	Recording Fee ($1,500 revenue offset)		$ -	$ 2,500	$ -	$ 1,500	$ 4,000
	Election 2016		-	-	-	200,000	200,000
	City Clerk Total	**0.00**	**$ -**	**$ 2,500**	**$ -**	**$ 201,500**	**$ 204,000**
City Magistrate							
	Armored Car Services (Court Enhancement Fund) (100% revenue offset)		$ -	$ 4,200	$ -	$ -	$ 4,200
	City Magistrate Total	**0.00**	**$ -**	**$ 4,200**	**$ -**	**$ -**	**$ 4,200**
City Manager - Planning							
	On Call Temporary Services		$ -	$ -	$ 77,001	$ -	$ 77,001
	City Manager Total	**0.00**	**$ -**	**$ -**	**$ 77,001**	**$ -**	**$ 77,001**
Community & Neighborhood Services							
	Armored Courier Service for Environment Education Center, Community Center, Tumbleweed Recreation Center, and Snedigar Recreation Center		$ -	$ 12,745	$ -	$ -	$ 12,745
	4th of July Celebration		-	15,000	-	-	15,000
	Paseo Vista Recreation Area Landscape Maintenance		-	50,000	-	-	50,000
	Aquatic Temporary Salary Supplement		10,001	-	-	-	10,001
	Increase Tennis Center Operational Hours ($16,000 revenue offset)	0.25	16,515	5,500	-	-	22,015
	Recreation Coordinator I (Aquatics)	1.00	88,838	8,460	-	1,786	99,084
	Lap Swim Program - Desert Oasis Aquatic Center ($3,382 revenue offset)		12,130	24,562	-	1,500	38,192
	American Red Cross Authorize Provider Fees (100% revenue offset)		-	10,525	-	-	10,525
	Tumbleweed Parade of Lights - Winner Prize Money (100% revenue offset)		-	1,250	-	-	1,250
	Special Event Vendors ($3,800 revenue offset)		-	3,800	-	-	3,800
	Fire Station Landscape Maintenance		-	30,000	-	-	30,000
	Special Events - Trash Can Rentals ($3,000 revenue offset)		-	3,000	-	-	3,000
	Community Center/Downtown Stage Event Parking Staff		-	-	4,501	-	4,501
	Wheelchair Accessible 14-Passenger Bus		-	-	-	68,000	68,000
	Aquatic Maintenance Technician		-	-	-	80,000	80,000

***CIP related**

Fiscal Year (FY) 2016-17 Summary of Additions – General Fund (continued)

Dept/ Division	Addition	FTE	APPROVED AMOUNTS Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Community & Neighborhood Services (continued)							
	Parks Maintenance Technician		$ -	$ -	$ -	$ 79,080	$ 79,080
	Tumbleweed Recreation Center Security Cameras		-	-	-	28,800	28,800
	Tumbleweed Recreation Center Tree House Playground		-	-	-	25,000	25,000
	Tumbleweed Recreation Center Playground Shade Structure		-	-	-	30,000	30,000
	Downtown Stage Additions		-	-	-	32,600	32,600
	Tumbleweed Recreation Center Audio/Video		-	-	-	52,000	52,000
	Senior Center Needs Assessment		-	-	-	50,000	50,000
	Chandler Jazz Festival		-	-	-	40,000	40,000
	Tennis Tournaments (100% revenue offset)		-	-	600	5,450	6,050
	Diversity Events		-	10,000	-	-	10,000
	Volunteer Recognition - For Our City		-	3,000	-	-	3,000
	Neighborhood Events - For Our City		-	8,000	-	-	8,000
	VITA - Volunteer Income Tax Assistance Program		-	-	-	6,000	6,000
	Housing & Neighborhood Wi-Fi		-	-	-	50,000	50,000
	For Our City - Op Back to School/FOC Breakfast (100% revenue offset)		-	-	-	50,000	50,000
	Celebration of Unity/MLK Events (100% revenue offset)		-	-	-	50,000	50,000
	Indian Art Market (100% revenue offset)		-	-	-	10,000	10,000
	Garibaldi Night (100% revenue offset)		-	-	-	10,000	10,000
	Neighborhood Programs Tool Trailer		-	-	-	18,950	18,950
	Community & Neighborhood Services Total	**1.25**	**$ 127,484**	**$ 185,842**	**$ 5,101**	**$ 689,166**	**$ 1,007,593**
Cultural Affairs							
	Library - Security for Downtown & Sunset Locations		$ -	$ 59,500	$ -	$ -	$ 59,500
	Chandler Museum Color Copier		-	430	-	6,340	6,770
	Library - Regular Part Time Library Assistants ($61,807 budget reduction in O&M Temporary)	1.50	136,308	-	-	-	136,308
	Public Art Maintenance Fund		-	5,000	-	-	5,000
	Library - Van		-	2,962	-	25,555	28,517
	Temporary Services - Library		3,932	-	-	-	3,932
	Center for the Arts - Armored Car Service		-	4,159	-	-	4,159
	Library - Armored Car Service		-	11,110	-	-	11,110
	Relocating the Chandler Museum Collection		-	-	5,000	12,000	17,000
	School Field Trips and Programs at Chandler Museum		-	-	5,844	-	5,844
	Grand Piano Refurbishment ($4,875 revenue offset)		-	-	-	9,750	9,750
	Rolling Unit Mobile Walls Replacement		-	-	-	10,000	10,000
	High Definition Cameras		-	-	-	7,500	7,500
	Exterior Color Wheel Replacement		-	-	-	18,000	18,000
	Chandler Historical Society Luncheon		-	-	-	4,500	4,500
	Chandler Symphony Orchestra		-	-	-	40,000	40,000
	Cultural Affairs Total	**1.50**	**$ 140,240**	**$ 83,161**	**$ 10,844**	**$ 133,645**	**$ 367,890**
Economic Development							
	Economic Development Export Assistance Program		$ -	$ 8,600	$ -	$ 2,000	$ 10,600
	Strategic Business Attraction Funding		-	10,000	-	-	10,000
	Economic Development Marketing Initiative		-	-	-	34,000	34,000
	Entrepreneurial & Small Business Development Svcs		-	-	-	250,000	250,000
	Tourism Funding		-	-	-	63,500	63,500
	Innovations Technology Incubator		-	-	-	25,000	25,000
	Science Saturday Event - Sponsorship (100% revenue offset)		-	-	-	5,000	5,000
	Economic Development Total	**0.00**	**$ -**	**$ 18,600**	**$ -**	**$ 379,500**	**$ 398,100**

***CIP related**

Fiscal Year (FY) 2016-17 Summary of Additions – General Fund (continued)

Dept/ Division	Addition	FTE	APPROVED AMOUNTS Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Fire, Health & Medical Department							
	Training Center Expansion*		$ -	$ 11,173	$ -	$ -	$ 11,173
	Electronic Patient Care Reporting		-	57,000	-	50,000	107,000
	Fire Vehicle Automotive Supplies		-	30,000	-	-	30,000
	Motor Pool Automotive Supplies		-	8,000	-	-	8,000
	Car Seat Program		-	-	20,000	-	20,000
	Medical Equipment Inventory Control System		-	-	-	184,000	184,000
	Back-up Cameras for Emergency Vehicles		-	-	-	10,000	10,000
	Transmission Cooler Presumptive Maintenance		-	-	-	25,000	25,000
	Grant Match Funds		-	-	-	120,000	120,000
	Fire, Health & Medical Department Total	**0.00**	**$ -**	**$ 106,173**	**$ 20,000**	**$ 389,000**	**$ 515,173**
Human Resources							
	Employee Service Recongnition Program		$ -	$ 10,000	$ -	$ -	$ 10,000
	NEOGOV (On-Boarding)		-	18,585	-	6,000	24,585
	Training Rooms: New & Replacemnt Equipment		-	500	-	5,300	5,800
	Social Media Recruitment		-	-	-	2,000	2,000
	Human Resources Total	**0.00**	**$ -**	**$ 29,085**	**$ -**	**$ 13,300**	**$ 42,385**
Information Technology (IT)							
	Support and Maintenance		$ -	$ 51,900	$ -	$ -	$ 51,900
	Primary Internet Connection		-	26,000	-	-	26,000
	Mobile Device Technician	1.00	93,201	2,155	-	2,111	97,467
	Web Developer	1.00	120,022	2,155	-	2,111	124,288
	Network Connectivity Security*		-	38,000	-	-	38,000
	IBM Domino Application Migration		-	-	-	150,000	150,000
	IT Help Desk Phone Support Position		-	-	49,275	-	49,275
	Cyber Security Malware Protection		-	-	-	40,000	40,000
	Information Technology Total	**2.00**	**$ 213,223**	**$ 120,210**	**$ 49,275**	**$ 194,222**	**$ 576,930**
Information Technology Oversight Committee (ITOC)							
	Information Technology Oversight Committee Projects*		$ -	$ 100,000	$ -	$ -	$ 100,000
	ITOC Total	**0.00**	**$ -**	**$ 100,000**	**$ -**	**$ -**	**$ 100,000**
Law							
	Office Reconfigurations		$ -	$ -	$ -	$ 30,400	$ 30,400
	Law Total	**0.00**	**$ -**	**$ -**	**$ -**	**$ 30,400**	**$ 30,400**
Management Services							
	Annual City Audit Fees		$ -	$ 3,000	$ -	$ -	$ 3,000
	Armored Car Services - Utilities and Accounting		-	6,000	-	-	6,000
	Software Licensing and Hardware		-	2,977	-	210	3,187
	Professional Development (City Manager offset)		-	2,500	-	-	2,500
	Tax Mantra Support and Maintenance		-	-	-	45,943	45,943
	Arbitrage Compliance Consulting Service		-	-	-	13,550	13,550
	Management Services Total	**0.00**	**$ -**	**$ 14,477**	**$ -**	**$ 59,703**	**$ 74,180**
Non-Departmental							
	Consultant Services for Various Citywide Studies		$ -	$ 55,000	$ -	$ -	$ 55,000
	Citywide Banking Fees		-	-	-	55,000	55,000
	East Valley Partnership Branding & Public Relations		-	-	-	7,500	7,500
	Non-Departmental Total	**0.00**	**$ -**	**$ 55,000**	**$ -**	**$ 62,500**	**$ 117,500**

***CIP related**

Fiscal Year (FY) 2016-17 Summary of Additions – General Fund (continued)

Dept/ Division	Addition	FTE	APPROVED AMOUNTS Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Police Department							
	911 Center Console Workstations*		$ -	$ 2,560	$ -	$ -	$ 2,560
	Civilian Range Instructors	2.00	179,272	4,700	-	-	183,972
	Police Investigative Specialist (Housing)	1.00	75,814	16,455	-	38,533	130,802
	Civilian Admin/Fleet Supervisor	1.00	99,411	1,700	-	-	101,111
	Arizona Humane Society Contract		-	35,000	-	-	35,000
	Security Camera System Replacement*		-	20,000	-	-	20,000
	Domestic Violence Prevention Funds (100% revenue offset)		-	15,000	-	-	15,000
	Bank Charges Related to Armored Car Services		-	4,158	-	-	4,158
	Crime Analyst Contract Extension		-	-	-	78,225	78,225
	Latent Print Case Management Software		-	-	-	115,000	115,000
	Weapon Mounted Lights and Holsters		-	-	-	95,000	95,000
	HB2455 Weapons Proceeds (100% revenue offset)		-	-	-	75,000	75,000
	Police Department Total	**4.00**	**$ 354,497**	**$ 99,573**	**$ -**	**$ 401,758**	**$ 855,828**
Transportation & Development (T&D)							
	Transit Maintenance and Operations		$ -	$ 21,000	$ -	$ -	$ 21,000
	Landscape Maintenance & Utilities		-	41,121	-	-	41,121
	Dial-A-Ride		-	100,000	-	-	100,000
	Street Maintenance Coordinator Position	1.00	93,241	9,033	-	34,811	137,085
	Two Asphalt Senior Streets Specialist Positions	2.00	165,094	11,680	-	11,000	187,774
	SharePoint Project Management Tool*		-	129,150	-	11,375	140,525
	Chief Building Inspector Vehicle		-	3,147	-	19,636	22,783
	Monitors & Software for T&D		-	3,360	-	23,180	26,540
	On-Call Temporary Services - Temp (5118)		-	-	65,200	-	65,200
	On-Call Temporary Services - Contract (5219)		-	-	-	100,600	100,600
	Street Maintenance Program		-	-	-	1,000,000	1,000,000
	Street Sweeper 5.7% Grant Match		-	-	-	14,250	14,250
	Transportation and Development Total	**3.00**	**$ 258,335**	**$ 318,491**	**$ 65,200**	**$ 1,214,852**	**$ 1,856,878**
	GRAND TOTAL GENERAL FUNDS	**11.75**	**$ 1,132,780**	**$ 1,192,891**	**$ 227,421**	**$ 4,433,042**	**$ 6,986,134**
	Budget Reductions		*(63,874)*	*(2,500)*	-	-	***(66,374)***
	Revenue Offsets		*(16,000)*	*(42,657)*	*(600)*	*(410,325)*	***(469,582)***
	TOTAL GENERAL FUND REFLECTING OFFSETS	**11.75**	**$ 1,052,906**	**$ 1,147,734**	**$ 226,821**	**$ 4,022,717**	**$ 6,450,178**

***CIP related**

General Fund Net Additions Summary:	Total Ongoing	Total One-Time	Total
Ongoing Department Additions	$ 2,200,640	$ -	$ 2,200,640
One-Time Department Additions	-	4,249,538	4,249,538
Total General Fund Reflecting Offsets:	**$ 2,200,640**	**$ 4,249,538**	**$ 6,450,178**

Fiscal Year (FY) 2016-17 Summary of Additions – Other Funds

Dept/ Division	Addition	FTE	APPROVED AMOUNTS Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Airport							
	Airport Security Gate Operators		$ -	$ 10,000	$ -	$ -	$ 10,000
	Airport Operating Fund Total	**0.00**	**$ -**	**$ 10,000**	**$ -**	**$ -**	**$ 10,000**
Human Resources							
	Blue Cross Blue Shield Self-Funded Admin Expenses (100% revenue offset)		$ -	$ 25,000	$ -	$ -	$ 25,000
	Medical Self Insurance Trust Fund Total	**0.00**	**$ -**	**$ 25,000**	**$ -**	**$ -**	**$ 25,000**
	Excess Stop/Loss Ins. & Premium Insurance		$ -	$ 72,835	$ -	$ -	$ 72,835
	Worker's Comp Strategic Risk Plan		-	-	-	50,000	50,000
	Workers Comp Self Insurance Trust Fund Total	**0.00**	**$ -**	**$ 72,835**	**$ -**	**$ 50,000**	**$ 122,835**
Law							
	Insurance Premiums Increases		$ -	$ 201,500	$ -	$ -	$ 201,500
	Distributed Denial of Service Protection		-	60,000	-	-	60,000
	Office Reconfiguration		-	-	-	26,500	26,500
	Insured Liability Self Insurance Fund Total	**0.00**	**$ -**	**$ 261,500**	**$ -**	**$ 26,500**	**$ 288,000**
Municipal Utilities							
	Ocotillo Water Reclamation Facility Expansion	4.00	$ 196,395	$ 2,320	$ 196,396	$ 4,660	$ 399,771
	Wastewater Operating Fund Total	**4.00**	**$ 196,395**	**2320.00**	**$ 196,396**	**$ 4,660**	**$ 399,771**
	Paseo Vista Recreation Area Contract Maintenance		$ -	$ 120,000	$ -	$ -	$ 120,000
	Solid Waste Operating Fund Total	**0.00**	**$ -**	**$ 120,000**	**$ -**	**$ -**	**$ 120,000**
Non-Departmental							
	Biennial Audit of Impact Fees		$ -	$ -	$ -	$ 30,000	$ 30,000
	Vaious Impact Funds Total	**0.00**	**$ -**	**$ -**	**$ -**	**$ 30,000**	**$ 30,000**
Police Department							
	Planned Forfeiture Fund Projects		$ -	$ -	$ -	$ 1,315,000	$ 1,315,000
	Police Forfeiture Fund Total	**0.00**	**$ -**	**$ -**	**$ -**	**$ 1,315,000**	**$ 1,315,000**
Transportation & Development							
	Transit Maintenance and Operations		$ -	$ -	$ -	$ 50,000	$ 50,000
	Local Transportation Assistance Fund Total	**0.00**	**$ -**	**$ -**	**$ -**	**$ 50,000**	**$ 50,000**
	GRAND TOTAL OTHER FUNDS	**4.00**	**$ 196,395**	**$ 491,655**	**$ 196,396**	**$ 1,476,160**	**$ 2,360,606**
	Revenue Offsets		-	*(25,000)*	-	-	***(25,000)***
	TOTAL OTHER FUND REFLECTING OFFSETS	**4.00**	**$ 196,395**	**$ 466,655**	**$ 196,396**	**$ 1,476,160**	**$ 2,335,606**

GRAND TOTAL ALL FUNDS	**15.75**	**$ 1,329,175**	**$ 1,684,546**	**$ 423,817**	**$ 5,909,202**	**$ 9,346,740**
ALL Budget Reductions		*(63,874)*	*(2,500)*	-	-	***(66,374)***
ALL Revenue Offsets		*(16,000)*	*(67,657)*	*(600)*	*(410,325)*	***(494,582)***
TOTAL ALL FUNDS REFLECTING OFFSETS	**15.75**	**$ 1,249,301**	**$ 1,614,389**	**$ 423,217**	**$ 5,498,877**	**$ 8,785,784**

*** CIP related**

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund

The Adopted 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. This section does not reflect any offsets for increased revenue or contract savings. This section is, however, a presentation of total budget appropriations added to Departments for FY 2016-17.

	Ongoing Cost	One-time Cost
Buildings and Facilities		
Ongoing funding for janitorial supplies associated with custodial cleaning of the old Fire Station #1. The facility will now be used by the Police Department and will require janitorial supplies.	$ 5,500	$
One-time funding for the purchase of 7 tablets for the Buildings and Facilities maintenance staff. Ongoing funding for contributions to the Technology Replacement Fund and wireless costs. These tablets will allow staff quicker access to the Lucity work order system as well as the access control and energy control software creating greater efficiency.	6,069	26,600
Ongoing funding for semi-annual cleaning of the main plumbing pipes at all fire and police stations, main library, Senior Center, and Community Center. This plumbing preventative maintenance program would be performed as a contract service by a firm that specializes in high pressure cleaning for commercial and industrial facilities to remove all obstructions that can cause backups.	40,000	
One-time funding for a contractual position to manage the Energy Management System. This contract will provide the technical skills to control the air conditioning and lighting for 20 City buildings. A dedicated person will be able to analyze the various reports provided by the system and provide real-time response.		85,000
One-time funding for a contractual position to provide labor and equipment to assist with maintaining the Park Division electrical systems. Currently 1 employee is responsible for electrical support to 64 parks. Adding a contractual position will significantly improve support and enhance the preventative maintenance program.		60,000
One-time funding for the purchase of a used 45-foot articulating one-man lift to maintain light fixtures at various City buildings. The Tumbleweed Recreation Center, City Hall, various parks, and Chandler Park-And-Ride all have light fixtures that can only be reached with an articulating lift.		45,000
CAPA		
Ongoing funding for overtime and on-call contracted security. Overtime funding will be used to cover the Security Officers' presence when required outside of the regularly scheduled working hours. Contracted services will provide security coverage when the Security Officer is absent for professional training or on leave.	6,001	
Ongoing and one-time funding for a part-time temporary Administrative Assistant position for the 5th floor lobby. This position will enhance the quality of service provided to customers at City Hall and support the City's economic development efforts.	37,010	2,896

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
CAPA (continued)		
One-time funding for a subscription-based service to improve the City's ability to present information and interact through social media. These services provide tools that integrate with the City's website allowing for a one stop shop for communication from all City departments benefiting our ability to reach more people across all of our 100+ social media accounts.	$	$ 15,000
One-time funding to utilize contributions from CenturyLink and Cox Communications for governmental programming on Channel 11. Per the agreement terms these funds are used for the operation and programming of the public, education and government channels.		200,000
One-time funding to contract with companies who specialized in video production and photography to improve quality and inventory of video and multimedia contact. Improving the quality of the City's inventory of video and multimedia content will further our ability to showcase Chandler and communicate with residents, businesses, and visitors.		50,000
One-time funding to design and build a new City website. This will address City Council and Department requests for a more robust web presence incorporating video, photography and multimedia into a mobile first design approach, given the growth of web visits from mobile devices and tablets.		150,000
One-time funding for the purchase print finishing equipment including maintenance and service. This equipment will improve internal capabilities to fulfill internal requests for business cards, postcards, and other print materials reducing the need to outsource some print jobs.		29,000
City Clerk		
Ongoing funding for document recording fees, partially offset by revenues received from developers to record land plats. The City Clerk's Office funds one account with the Maricopa County Recorder for document recording services, and needs additional funds to cover tax liens and releases generated by the Management Services Department, and land plats recorded by the Transportation & Development Department.	2,500	1,500
One-time funding for costs associated with 2016 City elections, including election delivery payments to Maricopa County Elections Department, publicity pamphlet printing costs, and translation costs.		200,000
City Magistrate		
Ongoing funding for armored car service. Costs will be 100% offset by revenues. These services eliminate the City's exposure to risk in transporting funds between City facilities and the bank.	4,200	
City Manager – Planning		
One-time funding for temporary plan reviews to accommodate demand peaks to maintain current service levels instead of adding staff.		77,001

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Community & Neighborhood Services		
Ongoing funding for armored car service for Environment Education Center, Community Center, Tumbleweed Recreation Center, and Snedigar Recreation Center. These services eliminate the City's exposure to risk in transporting funds between City facilities and the bank.	$ 12,745	$
Ongoing funding for the 4th of July Celebration to supplement existing ongoing funding of $35,000 in order to award a guaranteed amount of $50,000 to the selected event producer.	15,000	
Ongoing funding for landscape maintenance at the Paseo Vista Recreation Area to maintain 34 acres including pruning of trees and shrubs, weed and trash control, playground surface maintenance, and raking decomposed granite areas.	50,000	
Ongoing funding for aquatics temporary salary supplement. The Aquatics Division has converted temporary funding over the past few years to accommodate other personnel needs, and requires additional funding to reinstate available funds.	10,001	
Ongoing funding, partially offset by revenues, to increase operational hours at the Tennis Center, including increased the Customer Service Representative position from 0.75 FTE to 1.0 FTE. Increasing operational hours will provide additional mid-day court time during the week and additional weekend court time, allowing for additional adult drop-in programs, Friday youth clinics, additional weekend leagues, and general drop-in play.	22,015	
Ongoing and one-time funding for a full-time Recreation Coordinator I and associated costs for the Aquatics Division to manage new program demands. This position will assist with the increased Aquatics workload, including running aquatics programs, providing community water safety outreach services, developing and providing aquatic training protocols, and keeping training standards and documentation current.	97,298	1,786
Ongoing and one-time funding, partially offset by revenues, to expand the year-round lap swim program at Desert Oasis Aquatic Center based on citizen requests. This new location will provide 153 days of service in addition to the existing 200 days offered at Mesquite Groves and Hamilton Aquatic Centers.	36,692	1,500
Ongoing funding, to cover fees charged by the American Red Cross for classes for staff pursuant to the Authorized Provider Agreement. Costs will be 100% offset by revenues received from the class participants.	10,525	
Ongoing funding for Tumbleweed Parade of Lights prize money for 9 winners in various parade categories. Costs will be 100% offset by revenues received from parade registration fees.	1,250	
Ongoing funding for costs associated with 5 City-produced special events, including printed layouts, open flame permits, and generators. Costs will be 100% offset by revenues received from vendor payments to secure a designated space at each special event.	3,800	

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Community & Neighborhood Services (continued)		
Ongoing funding for fire station landscape maintenance. This package is to reinstate services provided by contractors, such as weed control and trimming that had been performed by Fire, Health & Medical staff at each station.	$ 30,000	$
Ongoing funding for trash can rentals for special events due to increased numbers of trash cans requested. Costs will be 100% offset by revenues received from special event producers.	3,000	
One-time funding to provide adequate customer service and parking for Community Center rental patrons. The addition of the downtown stage has resulted in parking issues for paying rental clientele utilizing the Community Center.		4,501
One-time funding for a wheelchair accessible 14-passenger bus to replace a low mileage 15-passenger van. This vehicle will be used to transport participants of all ages to and from event sites and on excursions.		68,000
One-time funding to assist with annual service and maintenance of the aquatic centers, including daily chemical balancing, cleaning strainer baskets and skimmers, cleaning and maintaining the chlorinator, maintaining diving boards, plumbing services, and maintaining splash pads.		80,000
One-time funding for contract labor to provide maintenance and repairs for City parks, including maintenance and repair of playgrounds, irrigation systems, plumbing, park furniture, fencing, doors/gates, and graffiti removal.		79,080
One-time funding for the purchase and installation of security cameras at Tumbleweed Recreation Center (TRC). The existing security camera does not provide clear video, and requires continued maintenance to keep it in focus.		28,800
One-time funding to replace the large indoor play equipment at the TRC Tree House. The existing indoor play equipment has deteriorated from heavy use, and staff has expressed safety concerns since wood on the structure has started to chip. The new equipment is sculpted of soft foam and is highly durable.		25,000
One-time funding for the installation of a shade structure at TRC to allow outdoor play equipment to be used more days per year.		30,000
One-time funding for maintenance, supplies, and various equipment for the Downtown stage including additional safety lighting and year-round banners and stage curtains.		32,600
One-time funding to upgrade the audio/visual equipment in the Cotton Room, classrooms, and meeting rooms at TRC. The existing equipment is becoming obsolete. Staff desires to stay current with audio/visual technology in order to meet requirements of rental groups.		52,000

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Community & Neighborhood Services (continued)		
One-time funding to contract a consulting company to perform a senior needs program and spatial analysis study. The study will examine the current services and resources available to elderly residents and make program recommendations to meet their needs, as well as evaluate the existing and future space needs to accommodate the programming.	$	$ 50,000
One-time funding for the CinePark and Jazz Festival. The funding will allow these events to continue to grow and enhance the City's signature events to align with City Council vision.		40,000
One-time funding to host a youth United States Tennis Association Level 6 Junior tournament. Costs will be 100% offset by revenues received from participant registration fees. This tournament will attract competitive junior players to the City since they will receive Southwest ranking points for competing.		6,050
Ongoing funding for various diversity related events to supplement existing ongoing funding of $10,500. This funding would support diversity related events that are not reimbursed through scholarship funding.	10,000	
Ongoing funding for costs associated with the annual volunteer recognition breakfast such as food, volunteer awards, event program, and rentals.	3,000	
Ongoing funding to support the For Our City initiative related to neighborhood enhancement clean-up events. This funding will be used to purchase tools and supplies, and secure dumpsters and portable toilets.	8,000	
One-time funding for costs associated with the Volunteer Income Tax Assistance (VITA) program. This program utilizes volunteers to prepare income tax returns for elderly, disabled, and low to moderate income residents. This funding is needed to replace grant funding due to Valley of the Sun United Way ending their partnership with the Maricopa County VITA Network.		6,000
One-time funding for a WI-FI access point site survey for the Housing and Redevelopment and Neighborhood offices to determine how many access points are needed to provide public and private WI-FI use.		50,000
One-time funding to support For Our City initiatives related to Operation Back to School and quarterly breakfasts. Costs will be 100% offset by revenues received from program participants (typically faith groups, local businesses and the Chandler Non-Profit Coalition).		50,000
One-time funding for various Celebration of Unity Events, including the Chandler Multicultural Festival and Creative Expression Competition. Costs will be 100% offset by revenues received from event sponsors.		50,000
One-time funding for the Indian Art Market event to celebrate the cultural traditions of the Native American community and enhance the Miss Indian Arizona Scholarship Program. Costs will be 100% offset by revenues received from event sponsors and vendor fees.		10,000

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Community & Neighborhood Services (continued)		
One-time funding for Garibaldi Night to celebrate Hispanic Heritage Month. Costs will be 100% offset by revenues received from event sponsors and vendor fees.	$	$ 10,000
One-time funding for the purchase of a tool trailer, cages to safeguard tools, and trailer wrap with City logos. The existing tool trailer is unsafe to use and beyond repair.		18,950
Cultural Affairs		
Ongoing funding for contract security personnel at the Downtown and Sunset Library. These locations have experienced an increase in thefts, fighting and other threatening behavior. Security presence will increase the Library's ability to provide an approachable and inviting environment.	59,500	
One-time funding to purchase a Ricoh color copiers, and ongoing funding for the annual service contract. This will replace the existing copier which has become obsolete. The currently copier requires monthly service calls and replacement parts are extremely difficult to locate.	430	6,340
Ongoing funding to convert 3 temporary part-time positions to 3 Regular Part-Time Library Assistants. With the improving job market it is difficult to retain qualified employees in the temporary positions as they work next to regular part-time personnel. The primary role of these positions is the provision of early literacy programming. There is an offset of $61,807 from temporary funding.	136,308	
Ongoing funding for the conservation and repair of the City's Public Art Collection. The public art collection valued at over $2.7 million includes sculptures, paintings, mixed media, and textiles. Funding will provide for various types of repairs due to vandalism and annual cleanings.	5,000	
One-time funding for the purchase of Dodge Grand Caravan SE and ongoing contributions to the Vehicle Replacement Fund. The existing van purchased with grant funding over 10-years ago no longer meets the library needs. The new van will be more versatile and allow staff to provide better support to all library locations.	2,962	25,555
Ongoing funding for additional hours for temporary staffing. The Library division is in need of additional hours for Pages and Techno Clerks. These funds are from savings achieved through the reclassification of positions within the Library Division.	3,932	
Ongoing funding for armored car service for the Center of the Arts. These services eliminate the City's exposure to risk in transporting funds between City facilities and the bank.	4,159	
Ongoing funding for armored car service for Basha, Downtown, Sunset, and Hamilton libraries. These services eliminate the City's exposure to risk in transporting funds between City facilities and the bank.	11,110	

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Cultural Affairs (continued)		
One-time funding to relocate Chandler Museum collection to a climate controlled storage facility until the new Museum is constructed. This will cover the cost of temporary staffing, packing materials, van, and storage facility rental.	$	$ 17,000
One-time funding for part-time temporary educators to meet the increased demand for school field trips, and to provide more programing and outreach events through the Museum division. The demand for field trips has increased by 30% over the past three years. The division goal is that all Chandler students experience the Museum through a field trip or program.		5,844
One-time funding to refurbish the Center for the Art's Steinway Model D Grand Piano. The work includes repairs to the piano finish, installation of a humidifier/dehumidifier underneath the piano, and replacement of the truck and bench. The piano is 26 years old and was last refurbished in 2001. Chandler Unified School District will reimburse 50%.		9,750
One-time funding for the purchase of new rolling unit mobile walls in the Gallery of the Arts Center. The existing unit purchased in 1991 is no longer viable for exhibition accessibility and poses a safety hazard. This replacement will assist in maintaining the quality of services provided.		10,000
One-time funding for the purchase of a new high definition or new technology camera that provides stage feed to the foyer monitor. The new camera would improve the image and quality of the feed.		7,500
One-time funding for the purchase of a new energy efficient exterior color wheel. The existing equipment, used to light the façade of the Center for the Arts, meets its life expectancy in 2016 and uses outdated technology. The replacement includes LED technology that will improve efficiency and provide utility savings.		18,000
One-time funding for the Celebrate Chandler luncheon event celebrating people and businesses that are the new pioneers of today and are making a difference in Chandler. This event is held in partnership with the Chandler Historical Society.		4,500
One-time funding for the Chandler Symphony Orchestra to partially fund its quality artistic services. The 80+ professionally musicians in the orchestra volunteer their time and this funding provides them with assistance covering operational expenses.		40,000
Economic Development		
One-time and ongoing funding to establish an export assistance program to support Chandler companies interested in exporting to global markets, providing them with increased access to export financing and strategy resources. This will enable the City to participate in the Export-Import Bank of the United States' City/State Partners Program, as well as host ExporTech workshops offered through the Arizona Commerce Authority.	8,600	2,000

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Economic Development (continued)		
Ongoing funding for travel expenses related to strategic business attractions efforts. This will allow staff to proactively market Chandler by participating in seven sales mission and attendance and booth participation in a minimum of four conference/trade shows.	$ 10,000	$
One-time funding for a revitalization of the Economic Development marketing brand to include a dedicated website, promotional videos, and other digital and print materials. The purpose is to elevate the Chandler brand demonstrating that we are a forward thinking and cutting-edge community among site selectors, real estate brokers, business executives, and other targeted decision makers thus expanding economic development for Chandler.		34,000
One-time funding for entrepreneurial and small business development related services for the Innovation Incubator program. Innovation's goal is to build a citywide business incubation and entrepreneurial development program providing young companies with tools and resources to scale their companies, increasing jobs, wealth, and economic diversity while providing economic sustainability for the City.		250,000
One-time funding to maintain tourism grant qualification. One of the requirements of the Maricopa County Proposition 302 Grant facilitated by the Arizona Office of Tourism is a minimum marketing budget of $123,000. This one-time funding, along with our ongoing funding, provides eligibility to receive grant funding up to $400,000 to provide community marketing.		63,500
One-time funding for repairs and maintenance expenses at the Innovations Technology Incubator facility. Due to aging of the facility, interior painting, updating of technology, and replacement and/or repairs are needed for depreciating equipment.		25,000
One-time funding for the Science Saturday Event. This event, held in conjunction with statewide events planned through the Arizona SciTech Festival Organization, showcases several technology companies through interactive booths and activities. Costs are 100% reimbursable by donations.		5,000
Fire, Health & Medical		
Ongoing funding for final portion of utility and building and maintenance costs for the Training Center expansion.	11,173	
One-time funding for replacement of all patient care report tablets by the end of their warranty period. Ongoing funding for the use, storage, and maintenance of electronic patient care reports.	57,000	50,000
Ongoing funding for fire vehicle automotive maintenance supplies due to increased vendor costs. This request will address an existing shortage in funding.	30,000	
Ongoing funding for motor pool automotive maintenance supplies due to increased vendor costs.	8,000	

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Fire, Health & Medical (continued)		
One-time overtime funding to continue the car seat clinic program, although grants will continue to be pursued. This program will provide 28 clinics per year.	$	$ 20,000
One-time funding for a Medical Equipment Inventory Control System that will replace three different systems, improving medication security, supply tracking, and restock ordering.		184,000
One-time funding for the retrofitting of 20 fire emergency vehicles with back-up cameras. This purchase will improve safe driving and reduce risk to personnel and equipment.		10,000
One-time funding for replacement of the transmission coolers on 10 of 12 front line apparatus. The other two replacements were done after transmission cooler failures, prompting a best practice of replacement of transmission coolers on front line apparatus every 5 years.		25,000
One-time funding for the required 50% matching funds needed to apply for Assistance to Firefighter and Fire Prevention & Safety grants.		120,000
Human Resources		
Ongoing funding for the Employee Service Recognition Program to accommodate an increased number of service recognitions as well as increased cost of certificate frames.	10,000	
Ongoing funding for NEOGOV onboarding tool to streamline the administrative onboarding process for new employees who have come to expect the convenience of online processes. One-time funding is required for set–up, implementation, and training for the onboarding tool.	18,585	6,000
Ongoing funding for telephone service for new conference phones in City Hall training rooms. One-time funding for the purchase of a new podium, two new double-sided dry erase boards on wheels with hooks for flip charts, replacement of the coffee pot, two new tea kettles, and installation of conference room phones in both training rooms.	500	5,300
One-time funding for NEOGOV integration to allow job postings to appear on Facebook. Staff believes the City could benefit by having a Facebook presence in order to increase applicant pools.		2,000
Information Technology (IT)		
Ongoing funding for increased support/maintenance costs for multiple software applications including Accela, AdminStudio, Autodesk, Global Navigator, Infrastructure Design, KBACE KBX, LANDesk, Lotus, Lucity, Connections, Sametime, Oracle, Progress, SQL, Project Host, TOAD, PublicStuff.com, Selectron and Vertex. Costs are offset by reductions in software maintenance for CommVault, Intellitime, and Noetix.	51,900	

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Information Technology (IT) (continued)		
Ongoing funding for a primary internet connection to the City. In prior years, the City had internet access service provided in lieu of collecting cable television franchise fees. The internet provider is now also providing cable television services, and paying the related franchise fees, so they are no longer providing internet services at no cost.	$ 26,000	$
Ongoing and one-time funding for a full-time IT Service Desk Technician position and associated costs. This position is required to meet the service level requirements necessary to support the expanding number of City-owned mobile devices.	95,356	2,111
Ongoing and one-time funding for a full-time IT Programmer/Analyst position associated costs. This position is required to support existing web development services currently provided by one position with no backup.	122,177	2,111
Ongoing funding for the purchase and installation of a detection device and application that will monitor unauthorized network connectivity and keep our network secure. The useful life of this device is 5 years.	38,000	
One-time funding for a consultant to perform the IBM Domino Applications Migration by rewriting the required applications with City standard development tools.		150,000
One-time funding for a temporary position dedicated to IT Helpdesk phone support. This assistance has greatly improved service response times and increased customer service levels.		49,275
One-time funding to add a software subscription to the firewall to increase security against malware threats. This subscription will enhance security protection for 5 years by providing dynamic analysis of suspicious content, link detection in email to block access to malicious websites, and automatic creation and enforcement of malware protections.		40,000
Information Technology Oversight Committee (ITOC)		
Ongoing funding for support of prioritized projects by ITOC, consisting of a Learning Management System replacement.	100,000	
Law		
One-time funding for furniture and the reconfiguration of office space for the Law Office Supervisor. This position currently supervises twelve employees and is unable to conduct personnel matters, and secure and maintain confidential records in a cubicle environment.		30,400
Management Services		
Ongoing funding to cover the three-percent increase to the professional contract for audit of City's financial statements. The Accounting Division previously absorbed the annual increase during the prior two years of the contract but is unable to absorb the third year increase.	3,000	

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Management Services (continued)		
Ongoing funding for armored car services for the Accounting and Utility Services Divisions. These services eliminate the City's exposure to risk in transporting funds between City facilities and the bank.	$ 6,000	$
Ongoing funding for Adobe Acrobat Pro and Accurint for Government Software Licensing. One-time funding for the purchase of a second monitor for cashier station. Adobe Acrobat Pro is necessary for digital signature creation to process audit assessment submissions to the Arizona Department of Revenue and Accurint is used for auditing purposes.	2,977	210
Ongoing funding for professional development of Purchasing Division staff. The Procurement Officers and Manager hold professional certifications that require continuing education and training in order to retain these certifications. Professional development encourages workplace efficiencies, method sharing, and innovative ideas. This was funded through a reallocation of funds from the City Manager's Office.	2,500	
One-time funding to pay the increase for maintenance and license costs for Tax Mantra (tax software), until such time the City can phase out the software after the State begins administration of Transaction Privilege Sales Tax.		45,943
One-time funding for a consultant to complete the arbitrage evaluation of the City's 2003, 2006, and 2007 tax-exempt bonds. The Internal Revenue Service (IRS) requires rebate and yield restriction calculations on all tax-exempt bonds. The calculations ensure the City complies with all applicable IRS tax-exempt bond regulations.		13,550
Non-Departmental		
Ongoing funding for consultant services for various studies. Each year unanticipated issues or opportunities may come to light. This funding will allow the City the ability to further study if the opportunity is viable.	55,000	
One-time funding for citywide banking fees. The banking services agreement includes checking account maintenance, electronic payments and deposits, wire transfers, credit card payment processing, on-line back transactions, reporting, etc. Typically these fees are netted against interest earned on the operating account, however, due to low interest rates, current earnings are not sufficient to cover fees.		55,000
One-time funding for the East Valley Partnership Branding and Public Relations Campaign. This is the final installment of a three-year commitment to create a brand for East Valley community recognition and economic development.		7,500
Police		
Ongoing funding for the purchase and installation of a 911 Center console workstation and related operating costs. This console will allow for centralization of all ancillary responsibilities in Dispatch and allow for the absorption of future technology monitoring requirements.	2,560	

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Police (continued)		
Ongoing funding for two full-time Civilian Range Instructor positions and associated costs. Police Officers need to practice and qualify on the required skills associated with both pistol and rifle operations under the supervision of a Range Instructor. Adding these two civilian positions will allow for the redeployment of two Police Officers to patrol to address staffing needs.	$ 183,972	$
Ongoing and one-time funding for a full-time Police Investigative Specialist position and associated costs, including a vehicle. This position supports the Chandler Housing Authority with matters related to tenants residing in public housing. Adding this civilian position will allow for the redeployment of a Police Officer to patrol to address staffing needs.	92,269	38,533
Ongoing funding for a full-time Police Operations Support Supervisor and associated costs. This position will provide consistency over the responsibility of overseeing the fleet of vehicles, rather than rotating various administrative Police Sergeants through the position. Adding this civilian position will allow a Police Sergeant to redeploy to address sworn staffing needs.	101,111	
Ongoing funding for a contract with the Arizona Humane Society to provide the following services: animal cruelty investigations; medical attention, housing, and transportation for seized animals; forensic services including necropsies; next of kin program; large seizures such as animal hoarding; response to animal abandonment cases; and expert testimony in animal cruelty cases.	35,000	
Ongoing funding for operations and maintenance related to the security cameras replacement project, including licensing, camera repair, and camera replacement.	20,000	
Ongoing funding for training, awareness, and victim support related to Domestic Violence Prevention. Costs will be 100% offset by revenues received from Domestic Violence Prevention fines collected by the City Court.	15,000	
Ongoing funding for armored car services for the Police Department. These services eliminate the City's exposure to risk in transporting funds between City facilities and the bank.	4,158	
One-time funding for the extension of the Crime Analyst contract. Continuation of the contract is critical for training of Automated Tactical Analysis of Crime products to ensure full utilization of the proactive and predictive crime analysis software.		78,225
One-time funding for Latent Print Case Management software. This software will be used in conjunction with current photography equipment to capture and store images. The software will also provide a means to enhance images while maintaining the original image.		115,000

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Police (continued)		
One-time funding for the purchase of weapon mounted lights and holsters for 325 sworn personnel, as well as 4 hours of mandatory training on the use of weapon mounted lights and 250 rounds of frangible ammunition to be used during the training. This tactical tool gives the ability to shoot with a two-handed grip which provides greater control and stability.	$	$ 95,000
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 2455.		75,000
Transportation & Development		
Ongoing funding of $16,000 for landscaping costs for Chandler Park and Ride, Transit Plaza, and bus rapid transit stations. Ongoing funding of $5,000 to cover increased contract costs of our fixed route bus service with Valley Metro RPTA.	21,000	
Ongoing funding for 4.3 new acres of responsibility for landscape maintenance and utilities (including increased utility costs), and replacement of deteriorating irrigation systems.	41,121	
Ongoing funding of $25,000 for Dial a Ride services to provide travel without the requirement of transfers for Americans with Disabilities Act (ADA) Certified Chandler residents who are seniors or disabled. Ongoing funding of $75,000 for Non ADA Dial a Ride services to accommodate increased demand and offer same day on demand service for Chandler seniors and/or disabled residents.	100,000	
Ongoing and one-time funding for a full-time Street Maintenance Coordinator and associated costs (including a vehicle). This position will help an existing person in this position to direct, oversee, and coordinate street rehabilitation and maintenance projects, along with updating the City's street data inventory and improving long-term coordination challenges between other City programs and development projects.	102,274	34,811
Ongoing and one-time funding for two full-time Asphalt Senior Street Specialists and associated costs. These positions will restore the work group back to an operating framework with two independent crews, increase productivity, and decrease a growing backlog of aging work orders.	176,774	11,000
Ongoing and one-time funding for a SharePoint Project Management Tool, which will assist staff in more efficiently managing and reporting the acquisition, design, construction, and inspection status of capital improvement and development projects from initiation to close-out. The one-time funding is to provide post-implementation support.	129,150	11,375

Fiscal Year (FY) 2016-17 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Transportation & Development (continued)		
One-time funding to purchase a vehicle for the Chief Building Inspector since the majority of this position's job duties are field-related. This vehicle had been eliminated during the economic downturn and a personal vehicle was used to perform work duties. Related ongoing funding is requested for fuel and contributions to the Vehicle Replacement Fund.	$ 3,147	$ 19,636
Ongoing and one-time funding for 11 monitors for GIS/Data & Mapping Services and two Adobe professional software licenses. These monitors will equip staff with better viewing options for processing full size plan sheets. The software is needed to convert pdf files to tiff images for overlaying them with GIS layers.	3,360	23,180
One-time funding for a temporary Capital Projects Support Analyst to maintain the expected level of service in the Capital Projects Division.		65,200
One-time funding for temporary civil plan review services to accommodate demand peaks to maintain current service levels instead of adding staff, as well as to prepare for the electronic plan review project.		100,600
One-time funding to accelerate and complete street maintenance for local and arterial streets. This additional funding will provide 166,160 pounds of crack seal material, 1,640,000 linear feet of crack seal service, 64 lane miles of tire rubber modified surface seal (TRMSS), 14 lane miles of arterial slurry seal, and 8 lane miles of residential slurry seal.		1,000,000
One-time funding to provide the necessary City match of 5.7% for a Maricopa Association of Government's grant to purchase a street sweeper.		14,250

Fiscal Year (FY) 2016-17 Budgetary Additions to Other Funds

The Adopted Budget contains the following additions to Other Funds:

	Ongoing Cost	One-time Cost
City Manager - Airport		
Airport Operating Fund		
Ongoing funding for upgrades to the perimeter security access system. The current operating systems have been in place for 10 years and are in continual need of repair.	$ 10,000	$
Human Resources		
Medical Self-Insurance Trust Fund		
Ongoing funding to allow for the expenditure of funds being provided by Blue Cross Blue Shield of Arizona for self-funded administration expenses.	25,000	
Workers Compensation Self-Insurance Trust Fund		
Ongoing funding for an anticipated increase of $47,000 in Excess (Stop/Loss) Insurance premiums. Our carrier is providing coverage at a lower cost than quoted by other providers, but staff anticipates a 20% premium increase. Ongoing funding of $25,835 is needed to pay taxes to the Industrial Commission of Arizona based on the increased amount of the City's payroll.	72,835	
One-time funding for a consultant to perform an independent review of workers' compensation claims, the actuarial data, and an overall program assessment. Staff believes this review will provide a better understanding of long-term funding requirements and cost containment strategies, as well as identification of best practices.		50,000
Law		
Insured Liability Self-Insurance Fund		
Ongoing funding for insurance premium increases. Expecting increases ranging from 10% to 20% for fire, public entity liability, cyber security, and underground storage tank coverage. Additionally requesting to purchase environmental liability insurance to cover damages currently excluded from existing policies.	201,500	
Ongoing funding for the purchase of Distributed Denial of Service Protection against cyber-attacks.	60,000	
One-time funding for furniture and the reconfiguration of office space for the Risk Services Coordinator. A secure office space is needed due to the confidential nature of the job functions.		26,500

Fiscal Year (FY) 2016-17 Budgetary Additions to Other Funds (continued)

	Ongoing Cost	One-time Cost
Municipal Utilities		
Wastewater Operating Fund		
Ongoing and one-time funding for a full-time Business Systems Support Analyst, Instrumentation Technician, Wastewater Treatment Plant Operator I, and Wastewater Treatment Plant Operator I and associated costs. These 4 additional staff are needed to ensure a seamless start up and operation of the new five million gallons per day (MGD) wastewater plant expansion.	$ 198,715	$ 201,056
Solid Waste Operating Fund		
Ongoing funding for contract maintenance of 30 acres along the perimeter of the Paseo Vista Recreation area. This area encompasses the side slopes as well as areas at which various landfill monitoring equipment are located.	120,000	
Non-Departmental		
One-time funding for Biennial Audit of Impact Fees. New Arizona state Statute requires cities to have an outside audit of the Impact Fee Program performed every two years. This funding is split equally at $2,500 to the following funds: Arterial Street Impact, Public Building Impact, Park Northwest Impact, Park Northeast Impact, Park Southeast Impact, Library Impact, Police Impact, Fire Impact, Water System Development, Water Resource System Development, Reclaimed Water System Development, and Wastewater System Development Funds.		30,000
Police		
Police Forfeiture Fund		
One-time forfeiture funds will be utilized to supplement various department operational purchases, including, but not limited to, SWAT team equipment, confidential informant payments, body worn cameras, and Police Impound remodel. The 2017-2026 Capital Improvement Program includes $1,000,000 in Police Forfeiture funding for construction of the Public Safety Training Center, which is not included in the operating budget total of $1,315,000.		1,315,000
Transportation and Development		
Local Transportation Assistance Fund		
One-time funding for transit maintenance and operations, including bus shelter lighting repair as well as installing, relocating, and refurbishing bus shelters.		50,000

Decision Packages Not Funded in Fiscal Year (FY) 2016-17 – General Fund

The table below shows all of the General Fund decision packages that were not funded for FY 2016-17. This is combined with the net amount of the General Fund decision packages that were approved for FY 2016-17 but were approved for an amount different from the original request to provide a combined total of unfunded requests.

Department	Request	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-time	Total
CAPA							
	Social Media Archive (Approved through Amendment)		$ -	$ 8,000	$ -	$ -	**$ 8,000**
	Customer Connection		-	-	-	10,000	**10,000**
	Total:	**0.00**	**$ -**	**$ 8,000**	**$ -**	**$ 10,000**	**$ 18,000**
Community & Neighborhood Services							
	American with Disabilities Act (ADA) Coordinator	1.00	$ 103,589	$ 1,640	$ -	$ 1,786	**$ 107,015**
	Business System Support Specialist/Technology Coordinator	1.00	97,344	3,530	-	1,780	**102,654**
	Human Services Needs Assessment		-	-	-	100,000	**100,000**
	Digital Signature Pads		-	-	-	8,365	**8,365**
	Aquatic Centers Wi-Fi		-	-	-	50,000	**50,000**
	Parks and Recreation Master Plan		-	-	-	150,000	**150,000**
	Total:	**2.00**	**$ 200,933**	**$ 5,170**	**$ -**	**$ 311,931**	**$ 518,034**
Cultural Affairs							
	Smithsonian Traveling Exhibit at Chandler Museum		$ -	$ -	$ -	$ 9,000	**$ 9,000**
	Total:	**0.00**	**$ -**	**$ -**	**$ -**	**$ 9,000**	**$ 9,000**
Economic Development							
	Economic Development Administrative Support	1.00	$ 68,457	$ -	$ -	$ -	**$ 68,457**
	Total:	**1.00**	**$ 68,457**	**$ -**	**$ -**	**$ -**	**$ 68,457**
Fire, Health & Medical Department							
	Facility Landscaping		$ -	$ 41,000	$ -	$ -	**$ 41,000**
	Volunteer Training Program		-	6,000	-	-	**6,000**
	Thermal Imaging Camera Purchase		-	-	-	95,000	**95,000**
	Bilevel Postitive Airway Pressure Replacement		-	-	2,000	298,000	**300,000**
	Burn Tower Electrical Lighting Repair		-	-	-	10,000	**10,000**
	Building Sustainability Study		-	-	-	52,000	**52,000**
	Total:	**0.00**	**$ -**	**$ 47,000**	**$ 2,000**	**$ 455,000**	**$ 504,000**
Information Technology							
	Building Information Technology's Workforce	3.00	$ 345,662	$ 6,465	$ -	$ 6,333	**$ 358,460**
	Total:	**3.00**	**$ 345,662**	**$ 6,465**	**$ -**	**$ 6,333**	**$ 358,460**
Police Department							
	Police Officers for Desert Breeze & Chandler Heights	12.00	$ 1,151,894	$ 238,230	$ -	$ 540,246	**$ 1,930,370**
	Dispatcher Early Higher Positions	3.00	237,434	-	-	-	**237,434**
	Vice/Human Trafficking Detective Staffing	2.00	191,982	48,424	-	86,628	**327,034**
	Police Officer Cell Phone Implementation ($6,720 budget reduction in O&M Telephone Service)		-	200,400	-	120,000	**320,400**
	Detention Officer Staffing	1.00	75,010	5,303	-	10,413	**90,726**
	Police Radio Communications Analyst ($73,700 budget reduction in O&M Other Expenses)	1.00	103,589	6,345	-	12,966	**122,900**
	Total:	**19.00**	**$ 1,759,909**	**$ 498,702**	**$ -**	**$ 770,253**	**$ 3,028,864**
Transportation & Development							
	O&M for Completed City Projects		$ -	$ 2,201	$ -	$ -	**$ 2,201**
	Concrete Senior Streets Specialist	1.00	80,745	5,840	-	5,500	**92,085**
	Concrete Senior Streets Specialist	1.00	80,745	5,840	-	5,500	**92,085**
	Transit Services Assistant	1.00	98,786	-	-	-	**98,786**
	Total:	**3.00**	**$ 260,276**	**$ 13,881**	**$ -**	**$ 11,000**	**$ 285,157**
	Totals:	**28.00**	**$ 2,635,237**	**$ 579,218**	**$ 2,000**	**$ 1,573,517**	**$ 4,789,972**
	Net Reductions to Requested Amounts: *	15.50	371,708	14,694	127,954	(60,550)	453,806
	Combined Total:	**43.50**	**$ 3,006,945**	**$ 593,912**	**$ 129,954**	**$ 1,512,967**	**$ 5,243,778**

*****Some of the requests were approved for an amount different than what was originally requested (either less or more than the original request). This amount reflects the net reductions to these approved General Fund decision packages.*

Financial and Personnel Overviews

4

Adopted Budget Summaries
Department Budget Summaries
Fund Summaries
Personnel Summaries

Chandler's workforce is one of the most professional and compassionate in government today. Our dedication to service – at a low cost to you, the taxpayer – is one more reason why we continue to thrive.

Adopted Budget Summaries

The Chandler City Council adopted the Fiscal Year (FY) 2016-17 budget of $971,250,607 on June 9, 2016. Chandler's budget is balanced with total resources equal to total expense appropriation within each fund, as well as in the aggregate. The following pages contain summary information including comparisons to previous fiscal years.

The adopted budget includes funding from several sources including current revenues of $452,065,390 and the use of $483,501,895 of fund balance from various funds. Spending appropriation includes $794,777,750 for departmental operations and capital, $108,159,878 for contingencies and reserves, $59,454,061 for debt service in various funds, and equipment, technology, and vehicle replacement purchases of $8,858,918. 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

	2014-15 Actual Revenues	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
Fund Balances	$ -	$ 286,071,768	$ 483,501,895	69.0%
Sale of Bonds	1,576,650	165,035,000	-	(100.0%)
Grants	17,324,304	28,343,722	35,683,322	25.9%
Current Revenues	434,187,121	431,163,527	452,065,390	4.8%
Total Resources	**$ 453,088,075**	**$ 910,614,017**	**$ 971,250,607**	**6.7%**
Encumbrance and Carryforward from Prior Years	-	(198,893,714)	(324,944,085)	
Net Adjusted Budget	**$ 453,088,075**	**$ 711,720,303**	**$ 646,306,522**	**(9.2%)**

Appropriations

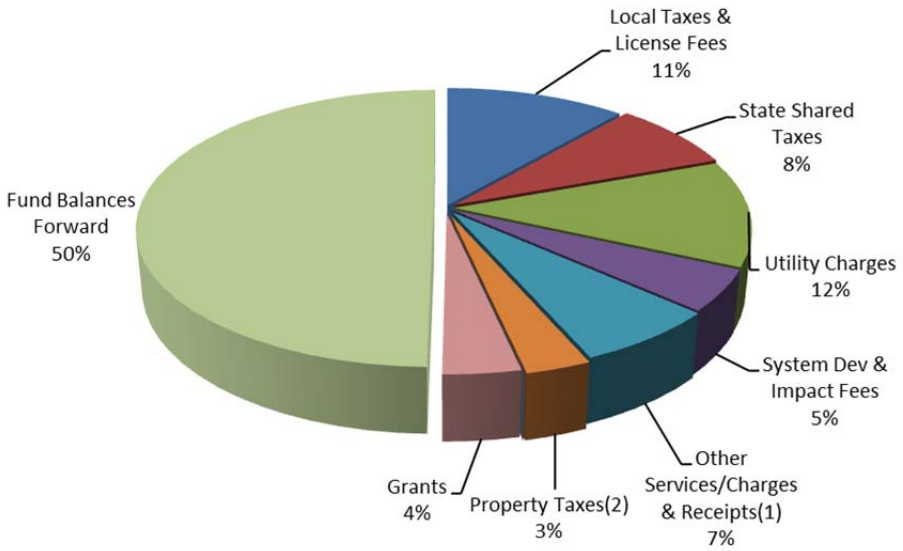
	2014-15 Actual Expenditures	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government	$ 117,322,503	$ 163,653,692	$ 187,823,511	14.8%
Public Safety	103,149,866	121,720,774	134,440,299	10.4%
Municipal Utilities[(1)]	90,002,535	330,567,326	360,677,425	9.1%
Transportation & Development	57,657,792	80,547,416	111,836,515	38.8%
Fund Contingencies & Reserves[(2)]	-	133,868,146	108,159,878	(19.2%)
Debt Service	63,824,892	71,430,443	59,454,061	(16.8%)
Capital/Tech/Vehicle Replacement	6,361,282	8,826,220	8,858,918	0.4%
Total	**$ 438,318,870**	**$ 910,614,017**	**$ 971,250,607**	**6.7%**
Encumbrance or Carryforward from Prior Years	-	(198,893,714)	(324,944,085)	
Net Adjusted Budget	**$ 438,318,870**	**$ 711,720,303**	**$ 646,306,522**	**(9.2%)**

(1) Municipal Utilities Department includes funding for the utility expansions in which the City will pay for utility infrastructure costs and Intel Corporation will reimburse the City for these costs. Fiscal Year (FY) 2015-16 includes $7,874,352 (Wastewater Fund) and FY 2016-17 includes $2,534,358 (Wastewater Fund).

(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 Council approval.

Where the Money Comes From

Resources available for appropriation by the City Council are aggregated into the nine broad categories of Local Taxes & License Fees, State Shared Taxes, Utility Charges, System Development & Impact Fees, Other Services, Charges & Receipts, Property Taxes, Bond Proceeds, Grants, and Fund Balance. As required by Arizona State statute, the property tax levy at an estimated $29,626,020 was adopted on June 23, 2016. The levy includes a Primary Tax Rate of $0.29 and a Secondary Tax Rate of $0.87, for a total tax rate of $1.16 per $100 of assessed valuation.



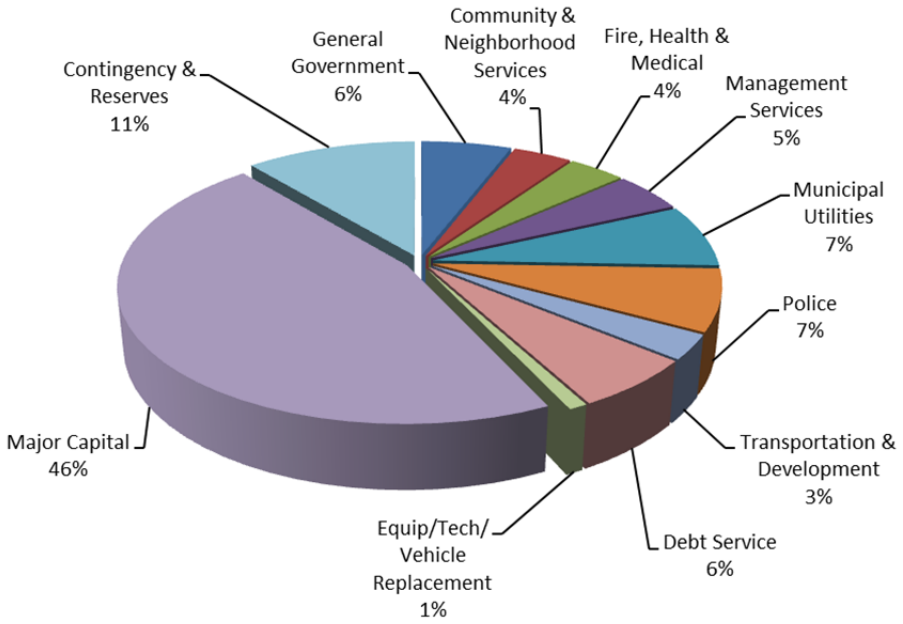
	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
Local Taxes & License Fees	$ 106,733,550	$ 110,025,800	3.1%
State Shared Taxes	77,236,793	77,977,071	1.0%
Utility Charges	121,302,249	120,442,360	(0.7%)
System Dev & Impact Fees	25,638,500	47,010,700	83.4%
Other Services/Charges & Receipts[(1)]	71,832,435	66,633,439	(7.2%)
Property Taxes[(2)]	28,420,000	29,976,020	5.5%
Bond Proceeds	165,035,000	-	(100.0%)
Grants	28,343,722	35,683,322	25.9%
Fund Balances Forward	286,071,768	483,501,895	69.0%
Total	**$ 910,614,017**	**$ 971,250,607**	**6.7%**

(1) *The Other Services/Charges & Receipts category includes reimbursement revenue for a utility plant expansion in which Intel Corporation will reimburse the City for a portion of these costs. Amounts reported include reimbursement of $9,071,921 (Wastewater Fund) in Fiscal Year (FY) 2015-16. In FY 2016-17 this same category includes $2,534,358(Wastewater Fund), including carryforward appropriation.*

(2) *FY 2015-16 Property Tax adopted amount of $28,420,000 includes Prior Year Property Tax (Primary and Secondary) of $350,000. FY 2016-17 Property Tax adopted amount of $29,976,020 includes Prior Year Property Tax (Primary and Secondary) of $350,000.*

Where the Money Goes

The chart below reflects the percentage of total expenditure appropriation of $971,250,607 by department for Fiscal Year (FY) 2016-17. The table reflects the change in the adopted expenditure appropriation percentage from FY 2015-16 to FY 2016-17.



	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government	$ 53,976,561	$ 57,295,062	6.1%
Community & Neighborhood Services	36,759,329	37,447,697	1.9%
Fire, Health & Medical	36,753,139	36,290,297	(1.3%)
Management Services	41,131,677	45,582,003	10.8%
Municipal Utilities	71,458,996	71,833,055	0.5%
Police	74,608,847	71,304,115	(4.4%)
Transportation & Development	28,100,582	28,788,967	2.4%
Debt Service	71,430,443	59,454,061	(16.8%)
Equip/Tech/Vehicle Replacement	8,826,220	8,858,918	0.4%
Major Capital[(1)]	353,700,077	446,236,554	26.2%
Contingency & Reserves[(2)]	133,868,146	108,159,878	(19.2%)
Total	**$ 910,614,017**	**$ 971,250,607**	**6.7%**
By Category			
Personnel & Benefits	$ 184,443,519	$ 191,281,633	3.7%
Operating & Maintenance	238,602,275	225,572,542	(5.5%)
Subtotal Operating	**423,045,794**	**416,854,175**	**(1.5%)**
Major Capital	353,700,077	446,236,554	26.2%
Contingency & Reserves	133,868,146	108,159,878	(19.2%)
Total	**$ 910,614,017**	**$ 971,250,607**	**6.7%**

(1) In this presentation, the Major Capital does not include $17,789,718 of reserves appropriated for cost center 1291, Non-departmental Capital, as it is included in the Contingency & Reserves category for FY 2015-16 and $4,589,170 for FY 2016-17.

(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 adopted budget, divided between operating and capital appropriations, is shown below. Departmental operating budgets total $349,567,696, debt service expense is $59,454,061, and equipment, technology, and vehicle replacement purchases are $8,858,918. Contingencies and reserves tied to operating costs are $102,020,708 for an operating total of $519,901,383.

Capital budgets include $139,328,539 in new appropriation for department capital projects, $310,470,685 in capital carryforward, and $1,550,000 in capital contingencies and reserves for a total of $451,349,224.

Operating Budget by Function (All Funds)

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government	$ 132,441,317	$ 141,351,262	6.7%
Public Safety	111,361,986	107,594,412	(3.4%)
Municipal Utilities	71,458,996	71,833,055	0.5%
Transportation & Development	28,100,582	28,788,967	2.4%
Total Department Operating	**$ 343,362,881**	**$ 349,567,696**	**1.8%**
Equip/Tech/Vehicle Replacement	8,826,220	8,858,918	0.4%
Debt Service	71,430,443	59,454,061	(16.8%)
Contingency & Reserves	114,528,428	102,020,708	(10.9%)
Total Operating	**$ 538,147,972**	**$ 519,901,383**	**(3.4%)**

Capital Budget by Function (All Funds)

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government	$ 15,718,349	$ 25,669,621	63.3%
Public Safety	5,580,090	16,751,013	200.2%
Municipal Utilities	138,392,000	61,427,059	(55.6%)
Transportation & Development	27,664,592	35,480,846	28.3%
Total Major Capital	**$ 187,355,031**	**$ 139,328,539**	**(25.6%)**
Capital Carryforward	183,561,014	310,470,685	69.1%
Contingency & Reserves	1,550,000	1,550,000	0.0%
Total Capital	**$ 372,466,045**	**$ 451,349,224**	**21.2%**
Grand Total - Operating & Capital	**$ 910,614,017**	**$ 971,250,607**	**6.7%**

Departmental Budget Comparison Summary

The following tables provide summary and detail information on the change between the adopted budgets for Fiscal Year (FY) 2015-16 and FY 2016-17. For operating cost centers, explanations of significant highlights for the FY 2016-17 budgets are provided in detail in 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 Capital Improvement Program document.

	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 788,522	$ 837,550	$ 851,855	$ 855,318	$ 878,151	4.8%
Communications and Public Affairs	2,067,618	2,317,974	2,516,836	2,570,311	2,523,492	8.9%
City Clerk	781,782	617,010	638,364	616,533	826,714	34.0%
City Manager	1,291,399	1,214,156	1,228,302	1,087,144	1,217,750	0.3%
Organizational Support	48,275,069	53,618,304	58,179,406	40,049,918	60,037,544	12.0%
City Magistrate	3,850,335	4,306,286	4,371,229	4,197,552	4,447,081	3.3%
Law	5,282,265	9,141,224	9,767,095	6,524,006	9,585,278	4.9%
Community & Neighborhood Services	21,369,295	49,393,761	50,292,546	38,526,456	48,621,998	(1.6%)
Fire, Health & Medical	37,876,458	44,844,918	46,186,201	35,254,533	50,220,320	12.0%
Management Services	7,201,334	8,201,369	8,658,356	8,239,287	8,448,196	3.0%
Non-Departmental	26,414,884	34,006,058	51,777,602	28,517,595	51,237,307	50.7%
Municipal Utilities	90,002,535	330,567,326	329,764,613	95,166,056	360,677,425	9.1%
Police	65,273,408	76,875,856	78,391,194	72,614,214	84,219,979	9.6%
Transportation & Development	57,657,792	80,547,416	93,114,249	43,994,818	111,836,515	38.8%
Subtotal	**$ 368,132,696**	**$ 696,489,208**	**$ 735,737,848**	**$ 378,213,741**	**$ 794,777,750**	**14.1%**
Fund Contingency - Operating*	$ -	$ 114,528,428	$ 90,751,204	$ -	$ 102,020,708	(10.9%)
Fund Contingency - Capital*	-	19,339,718	2,483,606	-	6,139,170	(68.3%)
Debt Service	63,824,892	71,430,443	71,430,443	60,438,464	59,454,061	(16.8%)
Equipment Replacement	515,200	870,500	870,500	382,675	892,250	2.5%
Technology Replacement	3,392,260	3,293,561	3,876,975	3,876,975	2,492,043	(24.3%)
Vehicle Replacement	2,453,821	4,662,159	5,463,441	2,977,028	5,474,625	17.4%
Grand Total	**$ 438,318,870**	**$ 910,614,017**	**$ 910,614,017**	**$ 445,888,883**	**$ 971,250,607**	**6.7%**

** 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 Budget Comparison

	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government						
Mayor and Council	**$ 788,522**	**$ 837,550**	**$ 851,855**	**$ 855,318**	**$ 878,151**	4.8%
Communications and Public Affairs						
Administration	817,974	949,847	968,466	940,459	1,158,244	21.9%
Video Production	418,793	521,146	677,581	763,740	475,866	(8.7%)
Print, Mail & Graphics	830,851	846,981	870,789	866,112	889,382	5.0%
Total Communications and Public Affairs	**$ 2,067,618**	**$ 2,317,974**	**$ 2,516,836**	**$ 2,570,311**	**$ 2,523,492**	**8.9%**
City Clerk	**$ 781,782**	**$ 617,010**	**$ 638,364**	**$ 616,533**	**$ 826,714**	34.0%
City Manager Administration	**$ 1,291,399**	**$ 1,214,156**	**$ 1,228,302**	**$ 1,087,144**	**$ 1,217,750**	0.3%
Organizational Support						
Innovations[1]	$ -	$ 1,456,930	$ 1,581,930	$ 1,581,569	$ -	(100.0%)
Airport[2]	-	1,041,984	1,071,908	1,072,476	1,058,218	1.6%
Airport Capital	-	7,544,042	9,406,025	848,083	8,848,127	17.3%
Buildings and Facilities	6,733,710	6,883,914	7,440,944	7,444,900	7,253,743	5.4%
Buildings and Facilities Capital	1,991,732	3,455,256	3,646,898	1,394,834	4,224,564	22.3%
Cultural Affairs Administration[3]	-	499,813	511,158	491,564	524,789	5.0%
Center for the Arts	1,517,954	1,486,742	1,533,971	1,548,768	1,549,738	4.2%
Library	6,176,568	6,593,516	6,874,838	6,231,603	6,660,078	1.0%
Cultural Affairs Capital	204,949	531,400	551,951	64,427	1,445,139	171.9%
Museum	506,415	456,272	467,567	447,943	465,437	2.0%
Economic Development	2,140,277	877,934	922,896	920,299	907,480	3.4%
Downtown Redevelopment	402,108	400,966	434,093	432,981	414,765	3.4%
Economic Development Capital	37,780	2,567,208	2,749,450	182,242	2,567,208	0.0%
Tourism	460,802	634,762	670,643	491,031	655,512	3.3%
Innovations[1]	-	-	-	-	1,606,930	N/A
Airport[2]	931,015	-	-	-	-	N/A
Airport Capital	1,023,452	-	-	-	-	N/A
Human Resources	3,204,542	3,197,002	3,569,046	3,195,864	3,409,489	6.6%
Workers Compensation Liability	2,267,111	1,718,000	1,718,000	2,300,000	2,479,500	44.3%
IT Service Delivery Mgmt & Admin	1,716,636	1,831,329	2,037,420	1,947,894	1,844,478	0.7%
IT Applications & Support	3,330,300	3,876,246	4,015,068	3,783,759	3,946,198	1.8%
IT Infrastructure & Client Support	2,682,743	2,768,099	3,043,684	3,111,587	3,193,145	15.4%
ITOC Capital	386,861	2,735,629	2,830,770	646,722	2,804,748	2.5%
ITOC Operations	53,398	158,695	171,477	135,930	152,681	(3.8%)
IT Citywide Capital	465,122	1,242,408	1,237,325	105,509	2,331,162	87.6%
Planning[4]	-	1,660,157	1,692,344	1,669,933	1,694,415	2.1%
Neighborhood Resources[5]	648,802	-	-	-	-	N/A
Code Enforcement	1,088,327	-	-	-	-	N/A
Housing and Redevelopment	7,739,998	-	-	-	-	N/A
Community Development	2,564,467	-	-	-	-	N/A
Total Organizational Support	**$ 48,275,069**	**$ 53,618,304**	**$ 58,179,406**	**$ 40,049,918**	**$ 60,037,544**	**12.0%**
City Magistrate	**$ 3,850,335**	**$ 4,306,286**	**$ 4,371,229**	**$ 4,197,552**	**$ 4,447,081**	3.3%
Law	$ 3,359,164	$ 3,495,496	$ 3,577,506	$ 3,537,357	$ 3,634,983	4.0%
Liability Litigation	1,395,828	1,676,013	1,698,470	1,494,274	1,980,580	18.2%
Liability Litigation Claims	527,273	3,969,715	4,491,119	1,492,375	3,969,715	0.0%
Total Law	**$ 5,282,265**	**$ 9,141,224**	**$ 9,767,095**	**$ 6,524,006**	**$ 9,585,278**	**4.9%**
Total General Government	**$ 62,336,990**	**$ 72,052,504**	**$ 77,553,087**	**$ 55,900,782**	**$ 79,516,010**	**10.4%**

[1] Effective July 1, 2015, Innovations is established as a new cost center and is separated from the Economic Development cost center, effective July 1, 2016, Innovations transfers to Economic Development from City Manager.
[2] Effective July 1, 2015, Airport transfers to City Manager from Economic Development.
[3] Effective July 1, 2015, the Cultural Affairs Division is established with the transfer of the Center for the Arts, Library, Cultural Affairs Capital (former Library Capital cost center), and Museum cost centers from the dismantled Community Services Department. For presentation purposes, the prior year history is reflected under Organizational Support in this summary.
[4] Effective July 1, 2015, the Planning Division transfers to City Manager from the Transportation & Development Department.
[5] Effective July 1, 2015, the Neighborhood Resources Division transfers to the newly created Community & Neighborhood Services Department.

Cost Center Budget Comparison (continued)

	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Community & Neighborhood Services[1]						
Neighborhood Resources	$ -	$ 900,520	$ 990,323	$ 938,928	$ 678,869	(24.6%)
Code Enforcement	-	1,277,658	1,513,698	1,328,095	1,219,237	(4.6%)
Community Services Administration	516,215	-	-	-	-	N/A
Aquatics	3,457,650	3,775,887	3,896,579	3,888,107	4,081,765	8.1%
Parks Development and Operations	7,740,775	8,326,634	8,664,048	8,660,679	8,314,033	(0.2%)
Recreation	1,133,539	1,369,811	1,434,583	1,393,217	1,362,770	(0.5%)
Sports & Fitness Facilities	2,078,012	2,358,996	2,475,105	2,372,100	2,533,440	7.4%
Nature & Recreation Facilities	1,460,444	1,685,509	1,762,069	1,720,985	1,740,835	3.3%
Parks Capital	4,982,659	12,634,432	11,582,474	3,652,187	11,174,301	(11.6%)
Housing and Redevelopment	-	12,975,452	13,332,286	10,268,552	12,941,727	(0.3%)
Community Development	-	4,088,862	4,641,381	4,303,606	4,575,021	11.9%
Total Community & Neighborhood Svcs	**$ 21,369,295**	**$ 49,393,761**	**$ 50,292,546**	**$ 38,526,456**	**$ 48,621,998**	**(1.6%)**
Fire, Health & Medical						
Administration	$ 3,584,302	$ 4,664,517	$ 4,654,223	$ 3,793,368	$ 4,014,125	(13.9%)
Health & Medical Services	1,405,433	1,661,882	1,728,150	1,710,441	1,737,979	4.6%
Operations	22,582,113	24,380,958	25,263,800	25,051,000	24,608,742	0.9%
Prevention and Preparedness	1,878,331	4,038,652	4,172,110	2,090,195	3,854,972	(4.5%)
Fire Capital	6,357,405	8,091,779	8,315,795	354,072	13,930,023	72.2%
Support Services	914,211	892,175	912,760	1,107,789	948,970	6.4%
Fleet Services	1,154,664	1,114,955	1,139,363	1,147,668	1,125,509	0.9%
Total Fire, Health & Medical	**$ 37,876,458**	**$ 44,844,918**	**$ 46,186,201**	**$ 35,254,533**	**$ 50,220,320**	**12.0%**
Management Services						
Administration	$ 604,743	$ 562,723	$ 638,016	$ 637,344	$ 580,696	3.2%
Budget	669,671	675,381	701,255	707,115	710,269	5.2%
Purchasing	581,708	647,442	661,512	658,191	686,912	6.1%
Central Supply	363,870	364,940	372,522	372,786	378,507	3.7%
Accounting	1,445,150	1,643,064	1,738,266	1,669,787	1,666,478	1.4%
Tax and License	1,702,752	2,007,109	2,063,476	1,894,990	2,124,883	5.9%
Utility Services	1,403,287	1,371,398	1,396,066	1,389,408	1,382,043	0.8%
Environmental Management	418,841	456,112	461,143	426,666	445,208	(2.4%)
Environmental Management Liabilities	11,312	473,200	626,100	483,000	473,200	0.0%
Non-Departmental Operating	24,738,391	32,930,308	33,405,187	27,297,599	37,133,807	12.8%
Non-Departmental Capital	1,676,494	1,075,750	18,372,415	1,219,996	14,103,500	1211.0%
Total Management Services	**$ 33,616,218**	**$ 42,207,427**	**$ 60,435,958**	**$ 36,756,882**	**$ 59,685,503**	**41.4%**

[1] *Effective July 1, 2015, the Community & Neighborhood Services Department is established with the transfer of the Community Services Administration, Aquatics, Parks Development & Operations, Recreation, Sports & Fitness Facilities, Nature & Recreation Facilities, and Parks Capital cost centers from the dismantled Community Services Department and the transfer of the Neighborhood Resources, Code Enforcement, Housing & Redevelopment, and Community Development cost centers from the former Neighborhood Resources Division. For presentation purposes, the prior year history for the former Community Services cost centers is reflected under Community & Neighborhood Services in this summary.*

Cost Center Budget Comparison (continued)

	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Municipal Utilities[1]						
Municipal Utilities Administration	$ 692,121	$ 1,001,307	$ 1,130,876	$ 983,606	$ 1,050,371	4.9%
Solid Waste Services	12,499,012	13,271,743	13,626,839	13,202,597	13,352,465	0.6%
Solid Waste Capital	188,839	936,105	939,278	52,892	886,386	(5.3%)
Water Distribution	4,547,333	4,919,468	5,187,013	5,122,011	5,147,013	4.6%
Water Capital	8,575,802	63,789,813	61,404,826	5,576,701	105,126,563	64.8%
Water Treatment Plant	4,296,201	5,703,579	6,147,623	5,695,143	5,696,677	(0.1%)
Environmental Resources	6,063,824	7,956,433	8,197,363	8,061,935	7,985,834	0.4%
Water Quality	1,526,129	1,657,140	1,693,446	1,546,554	1,694,932	2.3%
Water System Maintenance	5,215,477	6,341,759	6,682,857	6,368,866	6,347,912	0.1%
San Tan Vista Water Treatment Plant	1,133,393	1,282,519	1,288,450	1,250,000	1,282,519	0.0%
Meter Services	1,018,433	1,254,536	1,295,380	1,200,348	1,051,084	(16.2%)
Wastewater Collection	1,965,243	2,245,760	2,427,031	2,311,768	2,278,456	1.5%
Wastewater Capital	24,296,906	194,382,412	190,989,080	19,627,659	182,831,421	(5.9%)
Ocotillo Brine Reduction Facility	4,701,009	9,905,048	10,985,607	10,694,016	9,636,895	(2.7%)
Lone Butte Wastewater Treatment	845,146	1,406,584	1,454,100	985,652	1,408,793	0.2%
Wastewater Quality	414,808	610,412	766,874	632,165	622,723	2.0%
Airport Water Reclamation Facility	7,569,946	9,774,033	10,458,465	8,432,538	9,841,219	0.7%
Ocotillo Water Reclamation	4,452,916	4,128,675	5,089,505	3,421,605	4,436,162	7.4%
Total Municipal Utilities	**$ 90,002,535**	**$ 330,567,326**	**$ 329,764,613**	**$ 95,166,056**	**$ 360,677,425**	**9.1%**
Police						
Administration	$ 3,348,659	$ 8,201,911	$ 8,097,700	$ 4,070,679	$ 3,843,284	(53.1%)
Professional Standards	1,058,572	1,105,978	1,108,620	1,115,376	1,074,663	(2.8%)
Property and Evidence	415,860	420,455	421,760	406,927	424,884	1.1%
Forensic Services	2,262,144	2,647,980	2,729,658	2,244,983	2,816,308	6.4%
Field Operations	30,253,089	32,132,985	32,577,274	33,601,156	32,226,467	0.3%
Criminal Investigations	12,416,890	13,457,280	13,510,095	13,747,446	13,977,042	3.9%
Planning and Research	1,024,944	1,033,909	1,125,793	1,111,621	1,122,894	8.6%
Communications	5,059,024	4,978,473	5,081,372	5,079,617	5,134,131	3.1%
Police Technology	1,222,775	1,950,475	1,961,747	1,760,326	1,888,573	(3.2%)
Records	1,528,476	1,742,784	1,774,458	1,780,913	1,793,814	2.9%
Detention Services	2,110,384	2,589,785	2,413,533	2,228,827	2,607,567	0.7%
Community Resources & Training	4,046,928	4,346,832	4,539,688	4,551,399	4,394,488	1.1%
Police Capital	525,664	2,267,009	3,049,496	914,944	12,915,864	469.7%
Total Police	**$ 65,273,408**	**$ 76,875,856**	**$ 78,391,194**	**$ 72,614,214**	**$ 84,219,979**	**9.6%**

[1] *Municipal Utilities Department includes funding for the utility expansions in which the City will pay for utility infrastructure costs and Intel will reimburse the City for these costs. Fiscal Year (FY) 2015-16 includes $7,874,352 (Wastewater Fund) and FY 2016-17 includes $2,534,358 (Wastewater Fund).*

Cost Center Budget Comparison (continued)

	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Transportation & Development						
Administration	$ 1,341,717	$ 1,230,418	$ 1,358,939	$ 1,341,303	$ 1,284,933	4.4%
Planning[(1)]	1,623,460	-	-	-	-	N/A
Development Services	3,357,457	3,545,493	3,638,357	3,617,076	3,527,855	(0.5%)
Engineering	1,581,750	2,027,518	2,067,055	2,045,625	2,190,895	8.1%
Capital Project Management	1,566,760	1,806,496	1,848,360	1,753,204	2,041,136	13.0%
Streets	7,806,200	9,803,672	13,262,410	12,958,410	10,089,009	2.9%
Streets Capital	31,923,131	52,446,834	61,127,765	12,635,732	83,047,548	58.3%
Traffic Engineering	6,273,970	6,666,960	6,741,936	6,675,506	6,696,969	0.5%
Transit Services	1,201,340	1,481,982	1,448,306	1,403,871	1,655,651	11.7%
Street Sweeping	982,007	1,538,043	1,621,121	1,564,091	1,302,519	(15.3%)
Total Transportation & Development	**$ 57,657,792**	**$ 80,547,416**	**$ 93,114,249**	**$ 43,994,818**	**$ 111,836,515**	**38.8%**
Subtotal	**$ 368,132,696**	**$ 696,489,208**	**$ 735,737,848**	**$ 378,213,741**	**$ 794,777,750**	**14.1%**
Fund Contingency - Operating	$ -	$ 114,528,428	$ 90,751,204	$ -	$ 102,020,708	(10.9%)
Fund Contingency - Capital	-	19,339,718	2,483,606	-	6,139,170	(68.3%)
Debt Service	63,824,892	71,430,443	71,430,443	60,438,464	59,454,061	(16.8%)
Equipment Replacement	515,200	870,500	870,500	382,675	892,250	2.5%
Technology Replacement	3,392,260	3,293,561	3,876,975	3,876,975	2,492,043	(24.3%)
Vehicle Replacement	2,453,821	4,662,159	5,463,441	2,977,028	5,474,625	17.4%
Grand Total	**$ 438,318,870**	**$ 910,614,017**	**$ 910,614,017**	**$ 445,888,883**	**$ 971,250,607**	**6.7%**

[(1)] Effective July 1, 2015, the Planning cost center transfers from the Transportation & Development Department to City Manager.

Fund Definitions and Structure

The City Council formally adopts an annual budget for the General, Special Revenue, Capital Projects, Enterprise, and Internal Service Funds. Debt Service payments are budgeted in General, Special Revenue, and Enterprise funds as appropriate.

The accounts for the City of Chandler are organized on the basis of funds or account groups. A fund is an independent fiscal and accounting entity with a self-balancing set of accounts. In governmental accounting, fund accounting segregates funds according to their intended purpose and is used to aid in demonstrating compliance with finance-related legal and contractual provisions. The revenue and expenditures within the fund can be monitored for the particular activity. Funds are classified as governmental, proprietary, or fiduciary; different fund types are also found within each classification as discussed below and on the following chart.

Governmental Funds – Governmental funds are used to account for the City's general governmental activities, and use the flow of current financial resources measurement and the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual, when they are measurable and available, and expenditures are recorded when the related fund liability is incurred.

General Fund – The General Fund is the primary operating fund of the City. All revenues that are not allocated by law or contractual agreement to a specific fund are accounted for in the General Fund and are used to finance the services associated with local government. These revenues include taxes, licenses and permits, charges for services, interest earned on investments, fines, and miscellaneous revenue. Most City departments receive at least some support from the General Fund.

Special Revenue Funds – Special Revenue Funds are used to account for the proceeds of specific revenue sources other than expendable trusts or major capital projects that are legally restricted to expenditures for specified purposes. Funds in this category include Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue, Local Transportation Assistance, Operating Grants, Community Development Block Grant, Public Housing Grants, and Expendable Trust Funds.

Police Forfeiture Fund – Restricted for specific law enforcement purposes only, subject to laws, rules, regulations, and orders established at state and federal levels.

Regional Transportation Sales Tax Fund – 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.

Highway User Revenue Fund (HURF) – Used to account for the receipt and expenditure of the City's allocation of state highway user taxes. State law restricts the use of these monies to maintenance, construction, and reconstruction of streets, and repayment of transportation-related debt.

Local Transportation Assistance Fund (LTAF) – Used to account for the receipt and expenditure of the City's allocation of state lottery monies. State law restricts the use of these monies to street and highway projects in the public right-of-way and to mass transportation purposes.

Operating Grants – Used to account for the receipt and expenditure of miscellaneous federal and state grants awarded to the City for various specific purposes.

Community Development Block Grant (CDBG) – Used for all federal Community Development Block Grant revenue and related expenditures, such as housing rehabilitation and downtown renovation.

Public Housing Grants – Used to account for expenditures of the City's public housing assistance programs, which consist of housing owned and operated by the City and rent subsidy payments to private sector owners of dwelling units. Financing for this fund is derived from tenants and the United States Department of Housing and Urban Development.

Expendable Trust Funds – These funds are accounted for and reported in the same manner as governmental funds for purposes designated by the donors or legal restrictions. Both the principal and earnings of these funds can be expended for the trusts' intended purposes.

Capital Project Funds – Capital project funds are designed to account for resources expended to acquire assets of a relatively permanent nature. These funds include bond proceeds, system development or impact fees, capital grants, general fund, and contributions for needed capital assets such as buildings, public works, and equipment (Special Revenue and Proprietary Funds are not included in this category).

Proprietary Funds – Proprietary funds are used to account for the City's organizations and activities which are similar to those often found in the private sector.

Enterprise Funds – Enterprise funds are governmental accounting funds in which the services provided are financed and operated similarly to those of a private business, where the costs of providing goods or services to the general public is financed through user fees. The City of Chandler has established enterprise funds for water service, reclaimed water service, wastewater service, wastewater industrial treatment, solid waste service, and the operation of the airport. All are considered to be self-sufficient and are required to stand on their own, except the Airport, which receives a General Fund subsidy.

Water Funds – Used to account for the provision of water services to the residents and businesses of the City and certain residents outside of City limits. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing and related debt service, billing, and collection. Revenues are generated through user fees.

Reclaimed Wastewater Funds – Used to account for the provision of reclaimed wastewater services to businesses, golf courses, and home owner associations of the City and certain residents outside of City limits. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing, billing, and collection. Revenues are generated through user fees.

Wastewater Fund – Used to account for the provision of wastewater services to the residents and businesses of the City and certain residents outside of City limits. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing, and related debt service, billing, and collection. The revenues to support these demands are generated through user fees.

Wastewater Industrial Treatment Fund – Used to account for the provision of wastewater industrial treatment services to Intel. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing, and related debt service, billing, and collection. The revenues to support these demands are generated through Intel expense reimbursement.

Solid Waste Funds – Used to account for the provision of solid waste (refuse) services to the residents and businesses of the City. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing and related debt service, billing, and collection. User fees are assessed to generate revenues adequate to cover these costs.

Airport Fund – Used to account for the provision of airport services to the residents and businesses of the City and certain residents outside of City limits. All activities necessary to provide such service are accounted for in this fund, including but not limited to administration, operation, maintenance, financing and related debt service, billing and collection. Revenues are generated through airport leasing and fuel sales.

Internal Service Funds – These funds are used to account for the financing of goods or services to departments of the City, on a cost reimbursement basis or calculated rate.

Self-Insurance Funds – These funds are established to account for the cost of property and public liability claims, uninsured environmental issues, workers compensation, dental, medical, and short term disability used by the City under self-insurance programs.

Fiduciary Funds – These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds. Use of these funds facilitates the discharge of responsibilities placed upon the governmental unit by virtue of law or other similar authority.

Special Assessment Funds – Charge made by a local government for the cost of an improvement or service. It is usually levied on those who will benefit from the service.

Permanent Fund (Pension) – This is a fund used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future.

Fund Structure Summary

FY 2016-17 Total Budget $971,250,607

Governmental Funds

General Operating Funds $269,848,114

- General $247,212,614
- General Obligation Debt Service $22,635,500

Special Revenue Funds $51,518,069

- Police Forfeiture $3,021,436
- Highway User Revenue $18,338,910
- Local Transportation Assistance $4,341,467
- Operating Grants $6,270,819
- Housing & Urban Development $14,478,884
- Community Development Block Grant $2,137,918
- Highway User Debt Service $2,671,438
- Expendable Trust Funds $257,197

Capital Project Funds $433,584,968

- General Gov't Capital Projects $71,712,574
- Capital Replacement $13,683,491
- Capital Grants $27,835,175
- Municipal Arts $50,000
- General Obligation Bonds $33,637,814
- Enterprise Bonds $69,940,392
- General Gov't Impact Fees $29,567,124
- System Development Fees $186,219,318
- Airport Capital Loan $929,500
- In-House Capital $9,580

Proprietary Funds

Enterprise Funds $177,420,465

- Water Operations $62,250,141
- Reclaimed Water Operations $1,700,000
- Wastewater Operations $95,390,423
- Solid Waste Operations $16,010,309
- Airport Operations $2,069,592

Internal Service Funds $38,811,308

- Workers Compensation Self Insurance Trust $4,427,288
- Self-Insured Liability Self Insurance $6,500,396
- Uninsured Liability Self Insurance $1,582,608
- Short Term Disability Self Insurance $510,000
- Dental Self Insurance $2,305,000
- Medical Self Insurance Trust $23,486,016

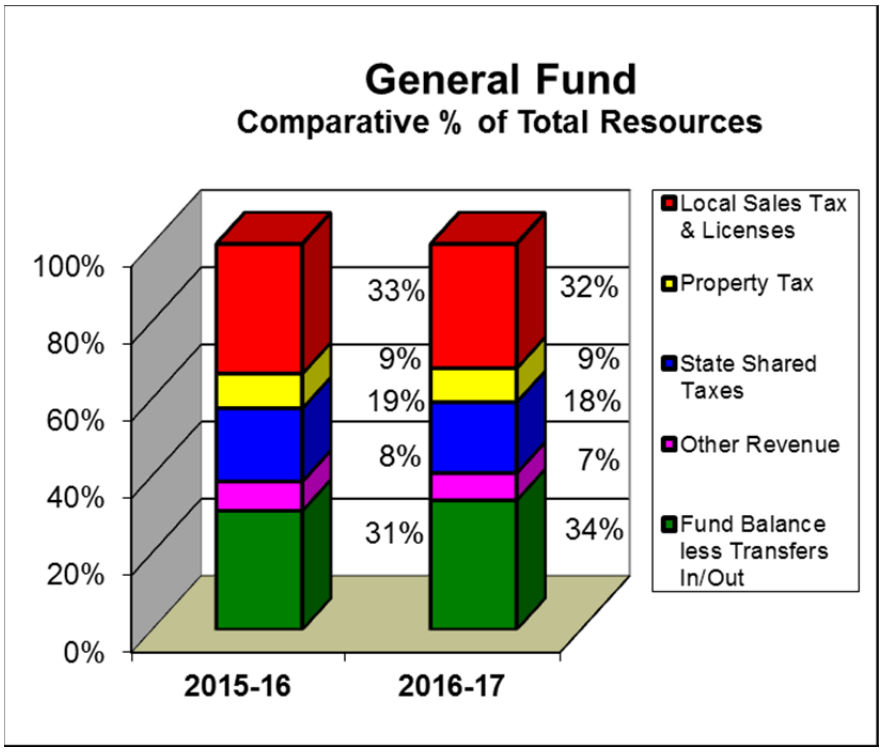
Fiduciary Funds

Special Assessment Funds $67,683

- Special Assessments $67,683

General Fund Revenues

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 Fiscal Year (FY) 2015-16 and FY 2016-17. The table provides information on percentage increase or decrease from the prior adopted budget. The General Fund revenue budget includes allocations in the General Fund, General Obligation Debt Service Fund, and the General Government Capital Projects Fund.



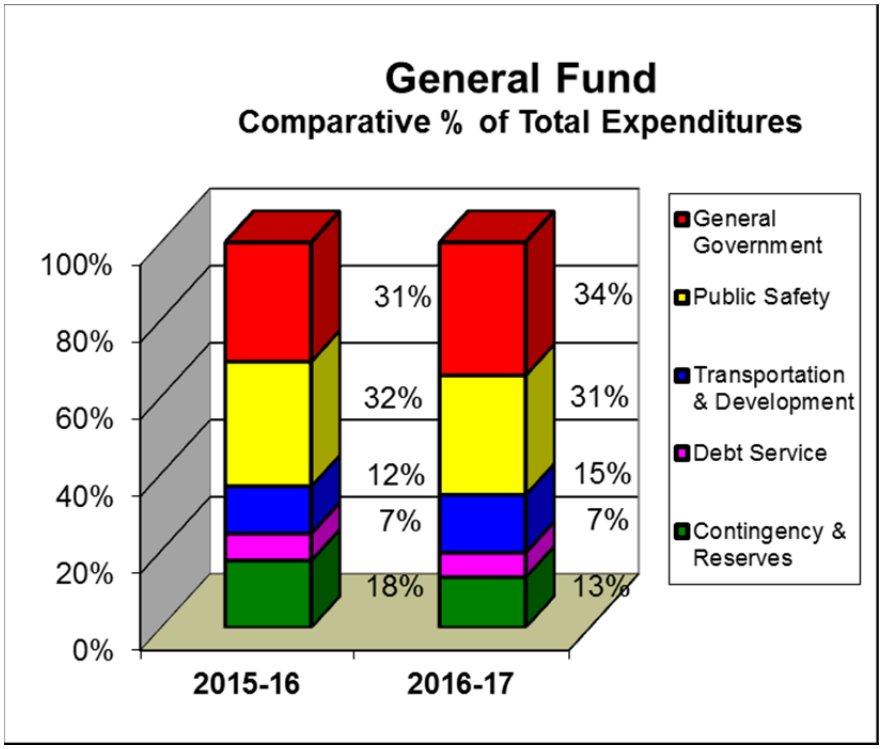
	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
Local Sales Tax & Licenses	$ 106,722,750	$ 110,015,000	3.1%
Property Tax[1]	28,420,000	29,976,020	5.5%
State Shared Taxes	60,260,300	62,907,000	4.4%
Other Revenues	24,016,699	23,940,157	(0.3%)
Fund Balance less Transfer In/Out	97,892,875	114,722,511	17.2%
Total General Fund[2]	**$ 317,312,624**	**$ 341,560,688**	**7.6%**

[1] FY 2015-16 Property Tax adopted amount of $28,420,000 includes Prior Year Property Tax (Primary and Secondary) of $350,000. FY 2016-17 Property Tax adopted amount of $29,976,020 includes Prior Year Property Tax (Primary and Secondary) of $350,000.

[2] FY 2015-16 includes General Funds of $244,595,922 GO Debt Service Funds of $22,140,176, and General Government Capital Project Funds of $50,576,526; FY 2016-17 includes General Funds of $247,212,614, GO Debt Service Funds of $22,635,500, and General Government Capital Project Funds of $71,712,574.

General Fund Expenditures

The General Fund Expenditure categories are presented in the chart and table below. The chart provides information on each category as a percent of the total General Fund expenditures for Fiscal Year (FY) 2015-16 and FY 2016-17. 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.



	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government	$ 98,118,215	$ 117,903,993	20.2%
Public Safety	102,790,716	105,941,163	3.1%
Transportation & Development	38,916,806	51,306,862	31.8%
Debt Service	22,140,176	21,740,608	(1.8%)
Contingency & Reserves[1]	55,346,711	44,668,062	(19.3%)
Total General Fund[2]	**$ 317,312,624**	**$ 341,560,688**	**7.6%**
Personnel & Benefits	$ 155,756,596	$ 160,758,972	3.2%
Operating & Maintenance	65,922,655	67,733,841	2.7%
Major Capital	40,286,662	68,399,813	69.8%
Contingency & Reserves[1]	55,346,711	44,668,062	(19.3%)
Total General Fund[2]	**$ 317,312,624**	**$ 341,560,688**	**7.6%**

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

[2] *FY 2015-16 includes General Funds of $244,595,922 GO Debt Service Funds of $22,140,176, and General Government Capital Project Funds of $50,576,526; FY 2016-17 includes General Funds of $247,535,614, GO Debt Service Funds of $22,635,500, and General Government Capital Project Funds of $71,389,574.*

General Fund Expenditure by Function

The adopted General Fund budget, divided between operating and capital, is shown below. The Fiscal Year (FY) 2016-17 budget reflects a 3.6% increase in the General Fund Operating budget, primarily due to significant increases in the General Government and Transportation & Development areas.

The FY 2016-17 General Fund Capital budget reflects a 25% increase, primarily due to a significant increase in building maintenance projects and a higher level of capital carryforward. The combined operating and capital General Fund change over the prior fiscal year is 7.6%.

Operating Budget by Function

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government	$ 81,489,281	$ 86,683,826	6.4%
Public Safety	100,047,655	101,280,001	1.2%
Transportation & Development	18,002,139	18,788,378	4.4%
Total Department Operating	**$ 199,539,075**	**$ 206,752,205**	**3.6%**
Debt Service	22,140,176	21,740,608	(1.8%)
Contingency & Reserves	36,006,993	38,528,892	7.0%
Total Operating	**$ 257,686,244**	**$ 267,021,705**	**3.6%**

Capital Budget by Function

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government	$ 7,693,549	$ 19,477,460	153.2%
Public Safety	800,090	2,497,012	212.1%
Transportation & Development	18,362,857	14,139,028	(23.0%)
Total Major Capital	**$ 26,856,496**	**$ 36,113,500**	**34.5%**
Capital Carryforward	31,219,884	36,875,483	18.1%
Contingency & Reserves	1,550,000	1,550,000	0.0%
Total Major Capital Budget	**$ 59,626,380**	**$ 74,538,983**	**25.0%**
Grand Total[1]	**$ 317,312,624**	**$ 341,560,688**	**7.6%**

[1] *FY 2015-16 includes General Funds of $244,595,922, GO Debt Service Funds of $22,140,176, and General Government Capital Project Funds of $50,576,526. FY 2016-17 includes General Funds of $247,535,614, GO Debt Service Funds of $22,635,500, and General Government Capital Project Funds of $71,389,574.*

Special Revenue Funds Revenues and Expenditures

Special Revenue Funds include Police Forfeiture Fund, Regional Transportation Sales Tax Fund, Highway User Revenue Fund (HURF), Highway User Revenue Debt Service Fund, Local Transportation Assistance Fund (LTAF), Operating Grant Fund, Home Program Grant, Community Development Block Grant (CDBG), Public Housing Authority Grants (PHA), Capital Fund Program, Proceeds Reinvestment Program, Museum Trust Fund, Parks and Recreation Trust Fund, and Library Trust Fund revenues. These revenues can only be used for specific purposes as dictated by Arizona State Statute. The Special Revenue Fund revenue and expenditure categories are presented in the tables below. The tables provide information on the percentage of increase or decrease from the prior fiscal year adopted budget.

Revenues

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	$ 6,000,000	$ 2,315,000	(61.4%)
Regional Transportation Sales Tax	2,279,800	377,250	(83.5%)
Highway User Revenue	14,000,000	14,000,000	0.0%
Local Transportation Assistance	696,693	692,821	(0.6%)
Operating Grants	5,154,611	5,228,915	1.4%
HOME Program Grant	1,040,000	1,032,377	(0.7%)
Community Development Block Grant	1,900,000	2,002,824	5.4%
PHA Family Sites Grant	1,358,000	1,420,803	4.6%
PHA Elderly & Scattered Grant	925,000	1,050,403	13.6%
PHA Management Grant	406,000	500,930	23.4%
PHA Family Self Sufficiency Grant	-	142,872	N/A
PHA Section 8 Vouchers Grant	5,610,000	5,414,934	(3.5%)
PHA Capital Program Grant	800,000	850,000	6.3%
Proceeds Reinvestment Grant	95,000	27,500	(71.1%)
PHA Grant Contingency	3,000,000	3,000,000	0.0%
Other Revenues	615,263	708,070	15.1%
Fund Balance less Transfers In/Out	10,242,727	12,753,370	24.5%
Total Special Revenue Funds	**$ 54,123,094**	**$ 51,518,069**	**(4.8%)**

Expenditures

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government	$ 17,386,140	$ 17,117,987	(1.5%)
Municipal Utilities	100,000	100,000	0.0%
Non-Departmental	203,000	172,487	(15.0%)
Public Safety	11,314,331	7,810,847	(31.0%)
Transportation & Development	13,744,642	16,781,310	22.1%
Contingency & Reserves	7,629,331	6,864,000	(10.0%)
Debt Service	3,745,650	2,671,438	(28.7%)
Total Special Revenue Funds	**$ 54,123,094**	**$ 51,518,069**	**(4.8%)**
Personnel & Benefits	$ 7,093,697	$ 8,549,081	20.5%
Operating & Maintenance	35,753,867	27,577,831	(22.9%)
Contingency & Reserves	7,629,331	6,864,000	(10.0%)
Capital - Major	3,646,199	8,527,157	133.9%
Total Special Revenue Funds	**$ 54,123,094**	**$ 51,518,069**	**(4.8%)**

Enterprise Operational Funds Revenues and Expenses

Enterprise Operational Funds include the Water Operating Fund (Fund 605), Reclaimed Water Operating Fund (612), Wastewater Operating Fund (Fund 615), Wastewater Industrial Process Treatment (Fund 616), Solid Waste Operating Fund (Fund 625), and Airport Operating Fund (Fund 635). Enterprise funds are a type of fund in which the services provided are financed and operated similarly to a private business, where the costs of providing goods or services is financed through user fees and is self-sustaining in most cases. The Enterprise Operational Fund revenue and expense categories are presented in the table below. The table provides information on the percentage increase or decrease from the prior fiscal year adopted budget.

Revenues

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
Water Services	$ 50,250,000	$ 48,500,000	(3.5%)
Reclaimed Water Services	-	1,700,000	N/A
Wastewater Services	42,129,830	40,500,000	(3.9%)
WW Industrial Process Treatment	12,259,559	12,488,672	1.9%
Solid Waste Services	14,522,190	14,603,586	0.6%
Airport Services	1,063,023	1,051,195	(1.1%)
Other Revenues[(1)]	11,562,461	6,037,774	(47.8%)
Fund Balance less Transfers In/Out	58,259,894	52,539,238	(9.8%)
Total Enterprise Operational Funds	**$ 190,046,957**	**$ 177,420,465**	**(6.6%)**

Expenses

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
Water[(1)]	$ 67,598,588	$ 62,250,141	(7.9%)
Reclaimed Water	-	1,700,000	N/A
Wastewater[(1)]	92,315,717	83,328,005	(9.7%)
WW Industrial Process Treatment	12,135,048	12,062,418	(0.6%)
Solid Waste	16,109,423	16,010,309	(0.6%)
Airport	1,888,181	2,069,592	9.6%
Total Enterprise Operational Funds	**$ 190,046,957**	**$ 177,420,465**	**(6.6%)**
Personnel & Benefits	$ 18,509,819	$ 19,192,096	3.7%
Operating & Maintenance	99,783,724	87,401,746	(12.4%)
Contingency & Reserves	28,308,800	27,875,598	(1.5%)
Capital - Major	43,444,614	42,951,025	(1.1%)
Total Enterprise Operational Funds	**$ 190,046,957**	**$ 177,420,465**	**(6.6%)**

[(1)] Municipal Utilities includes funding for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs. FY 2015-16 includes $9,071,921 and FY 2016-17 includes $2,534,358 in the Wastewater Fund.

Major Fund Summaries

The following tables provide summarized revenue and expenditure totals for the major funds.

General Fund (101)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expenditure Budget
Property Tax	$ 7,556,520	City Clerk	$ 826,714
Franchise Fee	3,275,000	City Mgr & Organizational Support	33,113,953
Transaction Privilege Tax	105,336,000	CAPA	2,523,492
Other Licenses	1,404,000	Community & Neighborhood Services	21,249,451
State Shared Revenues	62,907,000	Fire, Health & Medical	33,844,034
Charges for Services	15,405,357	Law	3,614,983
Miscellaneous Receipts	4,627,900	Magistrate	4,417,406
Court Fines	3,240,900	Mayor & Council	878,151
Fund Balance	111,655,410	Management Services	7,375,173
Subtotal Resources	**$ 315,408,087**	Non-Departmental[2]	52,118,412
		Police	67,435,967
Net Transfers In/Out[1]	(68,195,473)	Transportation & Development	18,788,378
		Major Capital	1,026,500
Total Resources	**$ 247,212,614**	**Total Expenditures**	**$ 247,212,614**

General Fund Debt Service Fund (310)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expenditure Budget
Property Tax	$ 22,419,500	Debt Services	$ 21,740,608
Miscellaneous Receipts	216,000	Non-Departmental[2]	894,892
Total Resources	**$ 22,635,500**	**Total Expenditures**	**$ 22,635,500**

General Government Capital Projects Fund (401)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expenditure Budget
Miscellaneous Receipts	$ 450,000	City Mgr & Organizational Support	$ 12,239,510
Subtotal Resources	**$ 450,000**	Community & Neighborhood Services	5,903,657
		Fire, Health & Medical	2,280,454
Net Transfers In/Out[1]	$ 71,262,574	Police	2,380,708
		Non-Departmental[2]	16,389,761
		Transportation & Development	32,518,484
Total Resources	**$ 71,712,574**	**Total Expenditures**	**$ 71,712,574**

Highway User Revenue Fund (HURF) (215)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expenditure Budget
Highway User Tax	$ 14,000,000	Streets	$ 4,499,751
Interest Income	143,000	Streets Capital	5,648,684
Fund Balance	6,892,201	Traffic Engineering	4,301,608
Subtotal Resources	**$ 21,035,201**	Non-Departmental[2]	3,888,867
Net Transfers In/Out[1]	(2,696,291)		
Total Resources	**$ 18,338,910**	**Total Expenditures**	**$ 18,338,910**

[1] *Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D of the State Auditor General forms, located in the Schedules & Terms section, for details.*
[2] *Includes Contingency & Reserves.*

Major Fund Summaries (continued)

Highway User Revenue Debt Service Fund (320)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expenditure Budget
Net Transfers In/Out[1]	2,671,438	Debt Services	2,671,438
Total Resources	**$ 2,671,438**	**Total Expenditures**	**$ 2,671,438**

Local Transportation Assistance Fund (LTAF) (216)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expenditure Budget
Lottery Entitlements	$ 692,821	Streets Capital	$ 1,382,037
Bus Shelter/Service	118,960	Transit Services	949,230
Interest Income	42,000	Non-Departmental[2]	2,010,200
Fund Balance	3,489,211		
Subtotal Resources	$ 4,342,992		
Net Transfers In/Out[1]	(1,525)		
Total Resources	**$ 4,341,467**	**Total Expenditures**	**$ 4,341,467**

Grant Funds (217 thru 240)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expenditure Budget
Operating Grants	$ 5,228,915	City Mgr & Organizational Support	$ 761,880
Home Program	1,032,377	CAPA	-
Community Dev Block Grant	2,002,824	Community & Neighborhood Services	16,049,235
Public Housing Authority (PHA)	3,191,008	Fire, Health & Medical	2,446,263
Housing Authority Section 8	5,429,934	Law	20,000
Capital Fund Program	850,000	Magistrate	29,675
Proceeds Reinvestment Projects	48,500	Municipal Utilities	100,000
PHA Grant Contingency	3,000,000	Non-Departmental[2]	927,420
Interest	72,000	Police	2,553,148
Fund Balance	1,747,063	Transportation & Development	-
Subtotal Resources	**$ 22,602,621**		
Net Transfers In/Out[1]	285,000		
Total Resources	**$ 22,887,621**	**Total Expenditures**	**$ 22,887,621**

Capital Grant Fund (417)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expenditure Budget
Grants	$ 14,899,764	City Mgr & Organizational Support	$ 7,029,970
Fund Balance	12,935,411	Community & Neighborhood Services	1,708,576
		Transportation & Development	19,096,629
Total Resources	**$ 27,835,175**	**Total Expenditures**	**$ 27,835,175**

[1] *Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D, located in the Schedules & Terms section, for details.*
[2] *Includes Contingency & Reserves.*

Major Fund Summaries (continued)

Water Operating (605)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expense Budget
Water Sales	$ 48,500,000	Administration	$ 715,104
Meter Installation Fees	403,300	Water Distribution	5,147,013
Connect Fees	350,000	Water Capital	8,605,760
Other Charges	305,000	Water Treatment Plant	5,696,677
Miscellaneous Receipts	43,500	Environmental Resources	7,955,834
Interest	513,000	Water Quality	1,608,239
Fund Balance	15,511,787	Water Production Facility	6,347,912
Subtotal Resources	**$ 65,626,587**	San Tan Vista Water Facility	1,282,519
		Meter Services	1,051,084
Net Transfers In/Out[(1)]	(3,376,446)	ITOC Capital	21,644
		Non-Departmental[(2)]	7,437,246
		Debt Services	16,381,109
Total Resources	**$ 62,250,141**	**Total Expenses**	**$ 62,250,141**

Reclaimed Water Operating (612)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expenditure Budget
Reclaimed Water Sales	$ 1,700,000	Water Quality	$ 86,693
Fund Balance	-	Wastewater Quality	49,694
		Airport WW Reclamation Plant	1,323,415
		Non-Departmental[(2)]	240,198
Total Resources	**$ 1,700,000**	**Total Expenditures**	**$ 1,700,000**

Wastewater Operating (615)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expense Budget
Sewer Sales	$ 40,500,000	Administration	$ 335,267
Service Charges	206,720	Wastewater Collection	2,278,456
Other Charges	425,000	Wastewater Capital	31,997,608
Miscellaneous Receipts	2,791,358	Wastewater Treatment	1,408,793
Interest	178,000	Wastewater Quality	573,029
Fund Balance	41,671,709	Airport WW Reclamation Plant	8,517,804
Subtotal Resources	**$ 85,772,787**	Ocotillo WW Reclamation Plant	4,436,162
		ITOC Capital	620
Net Transfers In/Out[(1)]	(2,444,782)	Non-Departmental[(2)]	17,136,408
		Debt Services	16,643,858
Total Resources	**$ 83,328,005**	**Total Expenses**	**$ 83,328,005**

Wastewater Industrial Process Treatment (616)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expense Budget
Industrial Surcharge Fees	$ 12,488,672	Wastewater Capital	$ 500,000
Interest	10,000	Ocotillo Brine Reduction Facility	9,636,895
Fund Balance	9,243	Non-Departmental[(2)]	1,925,523
Subtotal Resources	**$ 12,507,915**		
Net Transfers In/Out[(1)]	(445,497)		
Total Resources	**$ 12,062,418**	**Total Expenses**	**$ 12,062,418**

[(1)] Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D, located in the Schedules & Terms section, for details.
[(2)] Includes Contingency & Reserves.

Major Fund Summaries (continued)

Solid Waste Operating (625)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expense Budget
Refuse Charges	$ 13,869,500	Solid Waste Services	$ 13,282,465
Dumping Fees	123,400	Solid Waste Capital	886,386
Admin Charges	39,744	ITOC Capital	6,998
Other Revenues	1,212,038	Non-Departmental[2]	1,834,460
Interest	148,000		
Fund Balance	1,621,494		
Subtotal Resources	**$ 17,014,176**		
Net Transfers In/Out[1]	(1,003,867)		
Total Resources	**$ 16,010,309**	**Total Expenses**	**$ 16,010,309**

Airport Operating (635)

Category	FY 2016-17 Revenue Budget	Dept/Cost Center	FY 2016-17 Expense Budget
Tie Down Fees	$ 500,002	Airport Services	$ 1,058,218
Sale of Gas/Oil	303,080	Airport Capital	932,009
Airport Leases	254,563	Non-Departmental[2]	52,802
Other Revenues	16,350	Debt Services	26,563
Subtotal Resources	**$ 1,073,995**		
Net Transfers In/Out[1]	995,597		
Total Resources	**$ 2,069,592**	**Total Expenses**	**$ 2,069,592**

[1] *Transfers in/out include indirect costs, potential loans, or loan paybacks; see Schedule D, located in the Schedules & Terms section, for details.*
[2] *Includes Contingency & Reserves.*

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Summary of Revenues, Expenditures, and Changes in Fund Balance

The Estimated Beginning Fund Balance line for the category of funds listed below represents the residual funds brought forward from the previous year. Estimated Beginning Fund Balance represents the net financial resources that are available for appropriation. Only a portion of this residual Fund Balance is typically appropriated each year to cover the delta between revenues and expenditures. The remaining portion remains in the Fund Balance, designated for future uses. Estimated Ending Fund Balances in the summary below are typically used as contingency the next year, which would remain unspent barring any emergencies. The following table shows a summary of revenues, expenditures, and estimated changes in fund balance for related fund types.

Summary (In Thousands)

	General Funds[1]			Special Revenue Funds			Internal Service Funds		
	2014-15 Actual	2015-16 Actual*	2016-17 Adopted	2014-15 Actual	2015-16 Actual*	2016-17 Adopted	2014-15 Actual	2015-16 Actual*	2016-17 Adopted
Budgeted Fund Balance			**$ 111,655**			**$ 12,888**			**$ 8,883**
Designated Reserve			$ 64,774			$ 8,303			$ 30,120
Estimated Beginning Fund Balance	**$ 175,085**	**$ 181,411**	**$ 176,430**	**$ 19,937**	**$ 21,643**	**$ 21,191**	**$ 38,760**	**$ 39,900**	**$ 39,002**
Revenues:									
Property Taxes	28,745	28,420	29,976	-	-	-	-	-	-
Local Taxes/Licenses	110,721	110,610	110,015	-	-	-	-	-	-
State-Shared Taxes	59,237	60,260	62,907	10,815	4,259	1,070	-	-	-
Charges for Service	16,452	16,584	15,405	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	942	-	-	-	-	-	-	-	-
Miscellaneous	8,557	8,363	8,085	1,262	499	2,710	27,032	27,064	28,947
Intergovernmental	-	-	-	25,684	30,592	34,784	-	-	-
Expendable Trust Fund	-	-	-	154	141	201	-	-	-
Interfund Transfers In/Out	(14,183)	(3,435)	(68,195)	(9,854)	(3,558)	(135)	935	982	982
Total Revenues	**$ 210,470**	**$ 220,802**	**$ 158,193**	**$ 28,061**	**$ 31,933**	**$ 38,630**	**$ 27,968**	**$ 28,045**	**$ 29,929**
Total Available Resources	**$ 385,555**	**$ 402,214**	**$ 269,848**	**$ 47,997**	**$ 53,576**	**$ 51,518**	**$ 66,727**	**$ 67,945**	**$ 38,811**
Expenditures:									
Mayor & Council	789	855	878	-	-	-	-	-	-
City Manager	23,690	32,723	33,114	9,437	569	870	3,198	3,527	3,942
City Clerk	782	617	827	-	-	-	-	-	-
City Magistrate	3,850	4,198	4,417	-	-	30	-	-	-
Com. & Public Affairs	2,068	2,570	2,523	-	-	-	-	-	-
Com. & Neighborhhod Services	-	21,476	21,249	-	13,399	16,198	-	-	-
Community Services	24,096	-	-	563	-	-	-	-	-
Fire, Health & Medical	31,200	34,498	33,844	319	403	2,446	-	-	-
Law	3,341	3,519	3,615	18	18	20	1,923	2,987	5,950
Management Services	6,637	7,180	7,375	-	-	-	512	995	1,005
Municipal Utilities	-	-	-	-	-	100	-	-	-
Non-Departmental	3,103	6,276	54,040	-	-	7,036	21,195	21,434	27,914
Police	63,062	69,325	67,436	1,686	2,540	5,365	-	-	-
Transportation & Dev.	17,383	20,840	18,788	9,899	11,710	16,781	-	-	-
Debt Service	24,144	21,707	21,741	4,432	3,746	2,671	-	-	-
Total Expenditures	**$ 204,143**	**$ 225,784**	**$ 269,848**	**$ 26,354**	**$ 32,385**	**$ 51,518**	**$ 26,828**	**$ 28,943**	**$ 38,811**
Estimated Ending Fund Balance	**$ 181,411**	**$ 176,430**	**$ 64,774**	**$ 21,643**	**$ 21,191**	**$ 8,303**	**$ 39,900**	**$ 39,002**	**$ 30,120**
% Change Actual to Estimated			**-63%**			**-61%**			**-23%**

15-16 Actual reflects estimated year-end (unaudited).

[1] *In this presentation the General Fund category includes General Fund 101 and General Obligation Debt Service Fund 310; General Government Capital Projects Fund 401 is included in the Capital Projects category.*

Summary of Revenues, Expenditures, and Changes in Fund Balance (continued)

Summary (In Thousands)

Capital Project Funds			Enterprise Funds			Permanent/Special Funds			Grand Total		
2014-15 Actual	2015-16 Actual*	2016-17 Adopted	2014-15 Actual	2015-16 Actual*	2016-17 Adopted	2014-15 Actual	2015-16 Actual*	2016-17 Adopted	2014-15 Actual	2015-16 Actual*	2016-17 Adopted
		$ 291,229			**$ 58,814**			**$ 33**			**$ 483,502**
		$ (29,263)			$ 43,570			$ 4,492			$ 121,996
$ 186,865	**$ 178,212**	**$ 261,966**	**$ 71,757**	**$ 86,073**	**$ 102,385**	**$ 4,580**	**$ 4,559**	**$ 4,525**	**$ 496,984**	**$ 511,797**	**$ 605,498**
-	-	-	-	-	-	-	-	-	**28,745**	**28,420**	**29,976**
-	-	-	11	11	11	-	-	-	**110,732**	**110,621**	**110,026**
-	-	-	-	-	-	-	-	-	**70,051**	**64,519**	**63,977**
-	-	-	9,297	2,256	2,243	-	-	-	**25,750**	**18,840**	**17,649**
-	-	-	107,515	115,905	118,901	-	-	-	**107,515**	**115,905**	**118,901**
27,495	40,859	47,011	-	-	-	-	-	-	**27,495**	**40,859**	**47,011**
1	67,026	-	634	-	-	-	-	-	**1,577**	**67,026**	**-**
4,224	4,451	6,803	8,006	11,923	3,726	31	30	54	**49,112**	**52,330**	**50,325**
6,274	10,320	14,900	-	-	-	-	-	-	**31,958**	**40,913**	**49,683**
-	-	-	-	-	-	-	-	-	**154**	**141**	**201**
30,648	13,227	73,642	(7,502)	(7,199)	(6,275)	-	-	(19)	**43**	**16**	**0**
$ 68,642	**$ 135,884**	**$ 142,356**	**$ 117,960**	**$ 122,896**	**$ 118,606**	**$ 31**	**$ 30**	**$ 35**	**$ 453,132**	**$ 539,591**	**$ 487,749**
$ 255,507	**$ 314,096**	**$ 433,585**	**$ 189,717**	**$ 208,968**	**$ 177,420**	**$ 4,612**	**$ 4,589**	**$ 68**	**$ 950,115**	**$ 1,051,387**	**$ 971,251**
-	-	-	-	-	-	-	-	-	**789**	**855**	**878**
3,619	3,262	21,625	1,264	1,173	2,019	-	-	-	**41,207**	**41,254**	**61,571**
-	-	-	-	-	-	-	-	-	**782**	**617**	**827**
-	-	-	-	-	-	-	-	-	**3,850**	**4,198**	**4,447**
-	-	27	-	-	-	-	-	-	**2,068**	**2,570**	**2,550**
-	4,104	11,814	-	-	-	-	-	-	**-**	**38,978**	**49,262**
5,351	-	-	-	-	-	-	-	-	**30,010**	**-**	**-**
6,398	613	14,317	-	-	-	-	-	-	**37,917**	**35,513**	**50,607**
-	-	-	-	-	-	-	-	-	**5,282**	**6,524**	**9,585**
-	-	30	-	-	-	53	64	68	**7,201**	**8,239**	**8,478**
23,296	25,185	248,120	67,290	70,530	113,723	-	-	-	**90,586**	**95,715**	**361,943**
4,761	4,168	44,273	748	517	28,627	-	-	-	**29,807**	**32,395**	**161,889**
2,326	1,972	14,267	-	-	-	-	-	-	**67,073**	**73,838**	**87,068**
30,638	12,204	77,121	-	-	-	-	-	-	**57,921**	**44,754**	**112,691**
907	622	1,990	34,342	34,364	33,052	-	-	-	**63,825**	**60,438**	**59,454**
$ 77,296	**$ 52,130**	**$ 433,585**	**$ 103,644**	**$ 106,584**	**$ 177,420**	**$ 53**	**$ 64**	**$ 68**	**$ 438,319**	**$ 445,889**	**$ 971,251**
$ 178,212	**$ 261,966**	**$ (29,263)**	**$ 86,073**	**$ 102,385**	**$ 43,570**	**$ 4,559**	**$ 4,525**	**$ 4,492**	**$ 511,797**	**$ 605,498**	**$ 121,996**
		-111%			**-57%**			**-1%**			**-80%**

15-16 Actual reflects estimated year-end (unaudited).

Fund Balance Analysis

The following fund balance analysis is provided for the various categories of funds shown on the previous table (Summary of Revenues, Expenditures, and Changes in Fund Balance), with additional explanation for categories anticipated to decrease by more than 10%.

The City of Chandler budget includes both appropriated and unappropriated fund balance (designated reserves). The appropriated fund balance represents the net difference between current resources and total appropriated expenditures. In the budget process, unreserved fund balances represent the net financial resources that are expendable or available for appropriation. Fund balances are used for one-time (non-operational) expenditures since they are non-recurring revenue or they are appropriated as contingency. Per City financial policy, depending on the fund and type of reserve created, contingency reserves can only be used for items such as emergency situations, unexpected one-time opportunities, appropriation transfers to allow spending in other funds, or unanticipated events threatening the public health, safety, or welfare of its citizens. Fund balance protects the City's fiscal health by assuring sufficient funds are available to meet potential financial challenges in the future. According to the City Charter and the Expenditure Limitation under the Home Rule Option, total expenditures cannot exceed the amount of the adopted budget. As such, any planned use of fund balance is appropriated through the budget process.

General Fund Balance – For this presentation, the General Fund category includes General Fund and General Obligation Debt Service Fund; General Government Capital Projects Fund is included in the Capital Projects Fund Balance category. Most of the City's governmental activities are financed from the General Fund. Expenditures for public purposes may be made from cash held in the General Fund with freedom from the restrictions imposed on other funds. The Fiscal Year (FY) 2016-17 Budget anticipates the use of $112 million of fund balance to supplement the revenue collection to fund the estimated expenditures, which results in a 63% decrease in fund balance. These funds are being applied toward one-time expenditures, including transfers to the General Government Capital Projects Fund. The projected decrease includes a $31.6 million Contingency Reserve adopted by Council, however, this Contingency is minimally used. The projection assumes this contingency is used, and all other General Fund appropriation is 100% spent. A revised ending fund balance, assuming the Contingency is not spent, would be approximately a 45% decrease or a fund balance of $96.4 million.

Special Revenue Fund Balance – These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. This category includes the Police Forfeiture Fund, Regional Transportation Sales Tax Fund, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), Grants, including Community Development Block Grant (CDBG) and Housing and Urban Development (HUD), as well as the Museum Trust Fund, Parks and Recreation Trust Fund, and the Library Trust Fund. This fund category reflects a $12.9 million (61%) decrease in fund balance for FY 2016-17. About $10.2 million of the drawdown is due to use of accumulated fund balance to support two state-shared revenues, HURF and LTAF capital projects.

Internal Service Fund Balance – These self-insurance funds are established to account for any activity that provides goods or services to other funds or to departments. In Chandler, this category includes Workers' Compensation Trust Fund, Insured Liability Self-Insurance Fund, Uninsured Liability Fund, Dental Self-Insurance Fund, Medical Self-Insurance Trust Fund, and Short Term Disability Fund. Annual actuary analysis provides recommended fund balance levels based on claim activity. The Internal Service funds category is expected to decrease by approximately $8.9 million (23%) in FY 2016-17. Some of these funds include appropriation for liabilities that reflect a "worst case" scenario and are typically not expended; therefore the budgeted decrease in fund balance is not a major concern.

Capital Project Fund Balance – These funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Special Revenue and Enterprise Funds). The financial resources of capital project funds come from several different sources, including bond proceeds, impact fees, system development fees, grants, general fund, or contributions from operating funds. The Capital Project fund balance for FY 2016-17 shows that almost $291.2 million is needed to supplement the revenue collected to fund one-time Capital Project expenditures for projects in process or new capital projects. The Capital Project fund balance includes a combination of the sources listed above for projects carried forward from prior years. Much of this decrease in fund balance is due to the use of bond proceeds from prior year bond sales and system development/impact fees collected in prior years. Capital projects are typically not completed in

one year, resulting in a significant amount of appropriation that is reappropriated in the next budget year, therefore the budgeted 111% decrease in fund balance is a planned drawdown.

Enterprise Fund Balance – Enterprise funds are established to account for the operations of enterprises, which provide goods or services to the public, and which are financed and operated in a manner similar to private business enterprises. Enterprise fund balance includes the Water, Reclaimed Water, Wastewater, Wastewater Industrial Treatment, Solid Waste, and Airport Funds. The Enterprise Adopted Budget for FY 2016-17 shows that approximately $58.8 million of the fund balance is needed to supplement the revenue collection to offset estimated expenses, including debt service and one-time capital. This results in a budgeted 57% decrease in fund balance over FY 2015-16. The $58.8 million decrease in Enterprise fund balance is attributed the water and wastewater system budgets that reflect 100% spending of operating and capital, and high contingency reserve amounts. Historically, spending is much less than 100% and contingency amounts are minimally used. The decrease in fund balance is a planned drawdown.

Permanent/Special Assessment Fund Balance – These include special assessment levies placed against assessment districts for capital projects that benefit properties in those districts. These fund balances help support the administrative expenditures anticipated for FY 2016-17. The anticipated change in fund balance is less than 1%.

Personnel Summary by Department and Cost Center

This table provides information on the number of full time equivalent (FTE) staff over four budget periods and changes to the authorized number of positions by cost center for Fiscal Year (FY) 2016-17. 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 Departmental Budgets section of this document.

Number of Personnel Full Time Equivalent

	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	New Requests/ Reductions	Transfers as of 7/1/2016	2016-17 Adopted
General Government							
Mayor and Council	**4.000**	**4.000**	**4.000**	**4.000**	**0.000**	**0.000**	**4.000**
Communications/Public Affairs							
Communications/Public Affairs	6.000	6.000	7.000	7.000	0.000	0.000	**7.000**
Video Production	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Print, Mail & Graphics	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
	14.000	**14.000**	**15.000**	**15.000**	**0.000**	**0.000**	**15.000**
City Clerk	**6.000**	**6.000**	**6.000**	**6.000**	**0.000**	**0.000**	**6.000**
City Manager Administration	**6.000**	**6.000**	**6.000**	**6.000**	**0.000**	**0.000**	**6.000**
Organizational Development							
Airport	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Buildings & Facilities	42.000	42.000	43.000	43.000	0.000	0.000	**43.000**
Cultural Affairs Administration[1]	0.000	0.000	4.000	4.000	0.000	0.000	**4.000**
Center for the Arts[1]	13.000	13.000	13.000	13.000	0.000	0.000	**13.000**
Library[1]	62.550	62.550	60.550	60.300	1.500	0.000	**61.800**
Museum[1]	4.750	4.750	3.750	3.750	0.000	0.000	**3.750**
Economic Development	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Tourism	1.000	1.000	1.000	1.000	0.000	0.000	**1.000**
Human Resources	20.000	20.000	22.000	23.000	0.000	0.000	**23.000**
IT Service Delivery Mgmt & Admin.	14.000	14.000	13.000	13.000	0.000	0.000	**13.000**
IT Applications Support	18.000	18.000	20.000	20.000	0.000	0.000	**20.000**
IT Infrastructure & Client Support	20.000	20.000	20.000	20.000	2.000	0.000	**22.000**
Neighborhood Resources[2]	5.150	5.150	0.000	0.000	0.000	0.000	**0.000**
Code Enforcement[2]	10.500	11.500	0.000	0.000	0.000	0.000	**0.000**
Housing and Redevelopment[2]	21.750	22.750	0.000	0.000	0.000	0.000	**0.000**
Community Development[2]	6.100	6.100	0.000	0.000	0.000	0.000	**0.000**
Planning[3]	0.000	0.000	14.000	14.000	0.000	0.000	**14.000**
	252.800	**254.800**	**228.300**	**229.050**	**3.500**	**0.000**	**232.550**
City Magistrate	**41.000**	**41.000**	**41.000**	**41.000**	**0.000**	**0.000**	**41.000**
Law							
Law	28.000	28.000	27.000	27.000	0.000	0.000	**27.000**
Liability Litigation	4.000	4.000	4.000	4.000	0.000	0.000	**4.000**
	32.000	**32.000**	**31.000**	**31.000**	**0.000**	**0.000**	**31.000**
Subtotal - General Government	**355.800**	**357.800**	**331.300**	**332.050**	**3.500**	**0.000**	**335.550**

[1] *Effective July 1, 2015, the Center for the Arts, Library, and Museum cost centers are moved from the former Community Services Department and combined with the newly established Cultural Affairs Administration cost center to create the Cultural Affairs Division. For presentation purposes, the prior year history is reflected in this table.*

[2] *Effective July 1, 2015, the Neighborhood Resources, Code Enforcement, Housing and Redevelopment, and Community Development cost centers are combined with multiple cost centers from Community Services to create the new Community & Neighborhood Services Department.*

[3] *Effective July 1, 2015, the Planning Division is transferred from the Transportation & Development Department to Organizational Development, under the City Manager.*

Number of Personnel Full Time Equivalent (continued)

	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	New Requests/ Reductions	Transfers as of 7/1/2016	2016-17 Adopted
Community & Neighborhood Srvs[1]							
Administration	3.000	3.000	0.000	0.000	0.000	0.000	**0.000**
Neighborhood Resources	0.000	0.000	6.800	6.800	0.000	(1.800)	**5.000**
Code Enforcement	0.000	0.000	12.500	12.500	0.000	0.000	**12.500**
Aquatics	15.750	15.750	15.750	15.750	1.000	0.000	**16.750**
Parks Operations	53.000	53.000	54.000	54.000	0.000	0.000	**54.000**
Recreation	8.250	8.375	8.375	8.375	0.000	0.000	**8.375**
Sports and Fitness Facilities	17.125	17.125	17.125	17.125	0.250	0.000	**17.375**
Nature and Recreation Facilities	13.875	13.875	13.875	13.875	0.000	0.000	**13.875**
Housing and Redevelopment	0.000	0.000	23.200	23.500	0.000	0.000	**23.500**
Community Development	0.000	0.000	6.000	5.700	0.000	1.800	**7.500**
	111.000	**111.125**	**157.625**	**157.625**	**1.250**	**0.000**	**158.875**
Fire, Health & Medical							
Administration	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Health and Medical Services	10.000	10.000	10.000	10.000	0.000	0.000	**10.000**
Operations	189.000	189.000	189.000	189.000	0.000	0.000	**189.000**
Prevention and Preparedness	13.000	13.000	13.000	13.000	0.000	0.000	**13.000**
Support Services	4.000	4.000	4.000	4.000	0.000	0.000	**4.000**
Fleet Services	11.000	12.000	12.000	12.000	0.000	0.000	**12.000**
	233.000	**234.000**	**234.000**	**234.000**	**0.000**	**0.000**	**234.000**
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	0.000	0.000	**6.000**
Purchasing	7.000	6.900	6.900	6.900	0.000	0.000	**6.900**
Central Supply	5.000	5.100	5.100	5.100	0.000	0.000	**5.100**
Accounting	16.000	17.000	17.000	17.000	0.000	0.000	**17.000**
Tax and License	21.000	21.000	20.500	20.500	0.000	0.000	**20.500**
Utility Services	11.000	11.000	10.500	10.500	0.000	0.000	**10.500**
Environmental Management	3.500	3.500	3.000	3.000	0.000	0.000	**3.000**
	73.500	**74.500**	**73.000**	**73.000**	**0.000**	**0.000**	**73.000**

[1] *Beginning July 1, 2015, cost centers from the Neighborhood Resources Division are combined with multiple cost centers from Community Services to create the new Community & Neighborhood Services Department. The Community Services Administration cost center is disbanded as a part of the reorganization.*

Number of Personnel Full Time Equivalent (continued)

	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	New Requests/ Reductions	Transfers as of 7/1/2016	2016-17 Adopted
Municipal Utilities							
Administration	6.000	8.000	8.000	8.000	0.000	0.000	**8.000**
Solid Waste Services	22.000	22.000	22.000	22.000	0.000	0.000	**22.000**
Water Distribution	28.000	28.000	28.000	28.000	0.000	0.000	**28.000**
Water Treatment Plant	12.000	13.000	13.000	13.000	0.000	0.000	**13.000**
Environmental Resources	8.000	9.000	9.000	9.000	0.000	0.000	**9.000**
Water Quality	12.000	12.000	12.000	12.000	0.000	0.000	**12.000**
Water Systems Maintenance	22.000	20.000	20.000	20.000	0.000	0.000	**20.000**
Meter Services	11.000	11.000	11.000	11.000	0.000	0.000	**11.000**
Wastewater Collection	10.000	10.000	10.000	10.000	0.000	0.000	**10.000**
Ocotillo Brine Reduction Facility	15.000	15.000	17.000	17.000	0.000	0.000	**17.000**
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	**1.000**
Wastewater Quality	4.000	4.000	4.000	4.000	0.000	0.000	**4.000**
Airport Water Reclamation Facility	24.000	26.000	26.000	26.000	0.000	0.000	**26.000**
Ocotillo Water Reclamation Facility	0.000	12.000	12.000	12.000	4.000	0.000	**16.000**
	175.000	**191.000**	**193.000**	**193.000**	**4.000**	**0.000**	**197.000**
Police							
Administration	10.000	10.000	10.000	10.000	0.000	0.000	**10.000**
Professional Standards	8.000	8.000	8.000	8.000	0.000	0.000	**8.000**
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	**5.000**
Forensic Services	20.000	21.000	21.000	21.000	0.000	0.000	**21.000**
Field Operations	218.000	218.000	218.000	218.000	1.000	3.000	**222.000**
Criminal Investigations	90.000	92.000	94.000	94.000	0.000	0.000	**94.000**
Planning and Research	11.000	9.000	9.000	9.000	0.000	0.000	**9.000**
Communications	53.000	46.000	46.000	46.000	0.000	0.000	**46.000**
Technology	0.000	9.000	11.000	11.000	0.000	0.000	**11.000**
Records	24.000	23.000	24.000	24.000	0.000	0.000	**24.000**
Detention Services	10.000	11.000	11.000	11.000	0.000	0.000	**11.000**
Community Resources & Training	30.000	32.000	32.000	32.000	3.000	(3.000)	**32.000**
	479.000	**484.000**	**489.000**	**489.000**	**4.000**	**0.000**	**493.000**
Transportation & Development							
Transportation & Dev. Administration	9.000	10.000	9.000	9.000	0.000	0.000	**9.000**
Planning[(1)]	14.000	15.000	0.000	0.000	0.000	0.000	**0.000**
Development Services	38.000	33.000	33.000	32.000	0.000	0.000	**32.000**
Engineering	9.000	15.000	18.000	19.000	0.000	0.000	**19.000**
Capital Projects Management	21.000	19.000	20.000	20.000	0.000	0.000	**20.000**
Streets	40.500	40.500	40.500	40.500	3.000	0.000	**43.500**
Traffic Engineering	25.000	25.000	25.000	25.000	0.000	0.000	**25.000**
Transit Services	3.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	**9.000**
	168.500	**168.500**	**156.500**	**156.500**	**3.000**	**0.000**	**159.500**
CITY TOTAL	**1,595.800**	**1,620.925**	**1,634.425**	**1,635.175**	**15.750**	**-**	**1,650.925**
Population *	**242,215**	**244,439**	**247,500**	**247,500**			**260,828**
Employees Per 1,000 Population	**6.6**	**6.6**	**6.6**	**6.6**			**6.3**

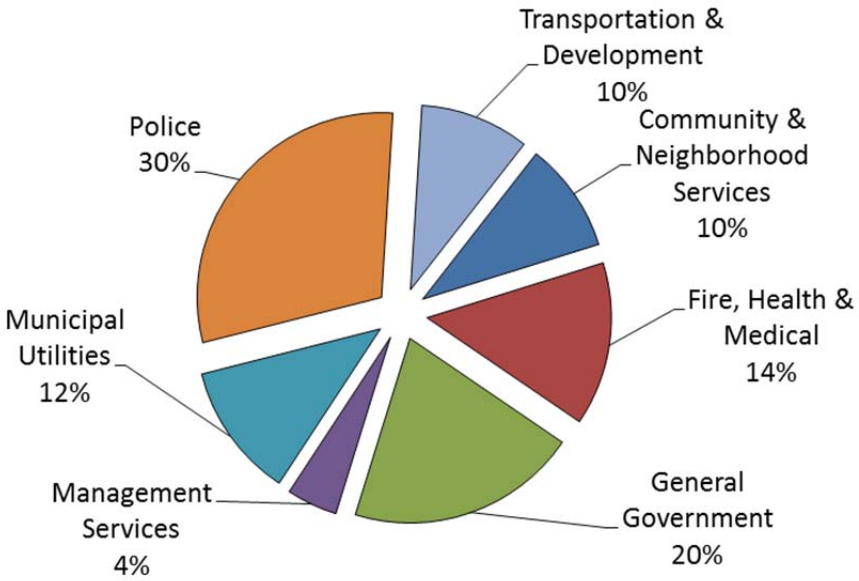
(1) Effective July 1, 2015, the Planning Division is transferred from the Transportation & Development Department to Organizational Development, under City Manager.

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

Personnel Distribution by Department

The table and chart below reflect the percentage of personnel by department and the number of Full Time Equivalent (FTE) staff by department for Fiscal Year (FY) 2016-17.

Department	2016-17 FTE
Community & Neighborhood Services	158.875
Fire, Health & Medical	234.000
General Government	335.550
Management Services	73.000
Municipal Utilities	197.000
Police	493.000
Transportation & Development	159.500
Total	1,650.925



New Positions for Fiscal Year 2016-17 (All Funds)

Community & Neighborhood Services Department

Aquatics (4520)	1.000	Recreation Coordinator I
Sport and Fitness Facilities (4551)	0.250	Customer Service Representative[1]
	1.250	**Total Community & Neighborhood Services Department**

General Government

IT Infrastructure & Client Support (1280)	1.000	IT Programmer/Analyst
IT Infrastructure & Client Support (1280)	1.000	IT Service Desk Technician
Library (4310)	1.500	Library Assistant[2]
	3.500	**Total Organizational Support**

Municipal Utilities Department

Ocotillo Water Reclamation Facility (3970)	1.000	Business Systems Support Specialist
Ocotillo Water Reclamation Facility (3970)	1.000	Instrumentation Technician
Ocotillo Water Reclamation Facility (3970)	1.000	Wastewater Treatment Plant Operator I
Ocotillo Water Reclamation Facility (3970)	1.000	Wastewater Treatment Plant Operator II
	4.000	**Total Municipal Utilities Department**

Police Department

Field Operations (2030)	1.000	Police Operations Support Supervisor
Police Community Resources & Training (2080)	2.000	Civilian Range Instructor
Police Community Resources & Training (2080)	1.000	Police Investigative Specialist
	4.000	**Total Police Department**

Transportation & Development Department

Streets (3300)	1.000	Street Maintenance Coordinator
Streets (3300)	2.000	Senior Streets Specialist
	3.000	**Total Transportation & Development Department**

15.750	**Grand Total - Additions**

[1] *Existing position increased from 0.75 FTE to 1.0 FTE.*
[2] *Three 0.5 FTE positions added.*

Personnel Costs by Fund[1]

Personnel costs account for a significant portion of the total City operating budget. The table below breaks down the personnel costs by the various funding sources used to support City programs.

Fund Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Chg Adj to Adopted
General Fund	**$ 141,380,121**	**$ 155,756,596**	**$ 156,038,684**	**$ 153,693,237**	**$ 160,758,972**	**3.0%**
Ongoing*	-	149,739,896	150,021,984	147,676,537	152,279,281	1.5%
One-time*	-	6,016,700	6,016,700	6,016,700	8,479,691	40.9%
Special Revenue Funds	**$ 3,985,120**	**$ 4,355,295**	**$ 4,362,152**	**$ 4,301,734**	**$ 4,452,172**	**2.1%**
Ongoing*	-	4,355,295	4,362,152	4,301,734	4,452,172	2.1%
One-time*	-	-	-	-	-	N/A
Grants Funds[2]	**$ 2,493,123**	**$ 2,738,402**	**$ 3,406,131**	**$ 3,015,225**	**$ 4,096,909**	**20.3%**
Ongoing*	-	2,738,402	3,406,131	3,015,225	4,096,909	20.3%
One-time*	-	-	-	-	-	N/A
Internal Service Funds	**$ 2,663,030**	**$ 3,083,407**	**$ 3,083,407**	**$ 3,270,466**	**$ 2,781,484**	**-9.8%**
Ongoing*	-	2,358,407	2,358,407	2,545,466	2,479,609	5.1%
One-time*	-	725,000	725,000	725,000	301,875	N/A
Enterprise Funds	**$ 15,362,814**	**$ 18,509,819**	**$ 18,543,213**	**$ 17,770,487**	**$ 19,192,096**	**3.5%**
Ongoing*	-	18,509,819	18,543,213	17,770,487	18,995,701	2.4%
One-time*	-	-	-	-	196,396	N/A
Total Ongoing	$ 165,884,209	$ 177,701,819	$ 178,691,887	$ 175,309,449	$ 182,303,672	2.0%
Total One-time	$ -	$ 6,741,700	$ 6,741,700	$ 6,741,700	$ 8,977,962	33.2%
Grand Total	**$ 165,884,209**	**$ 184,443,519**	**$ 185,433,587**	**$ 182,051,149**	**$ 191,281,633**	3.2%

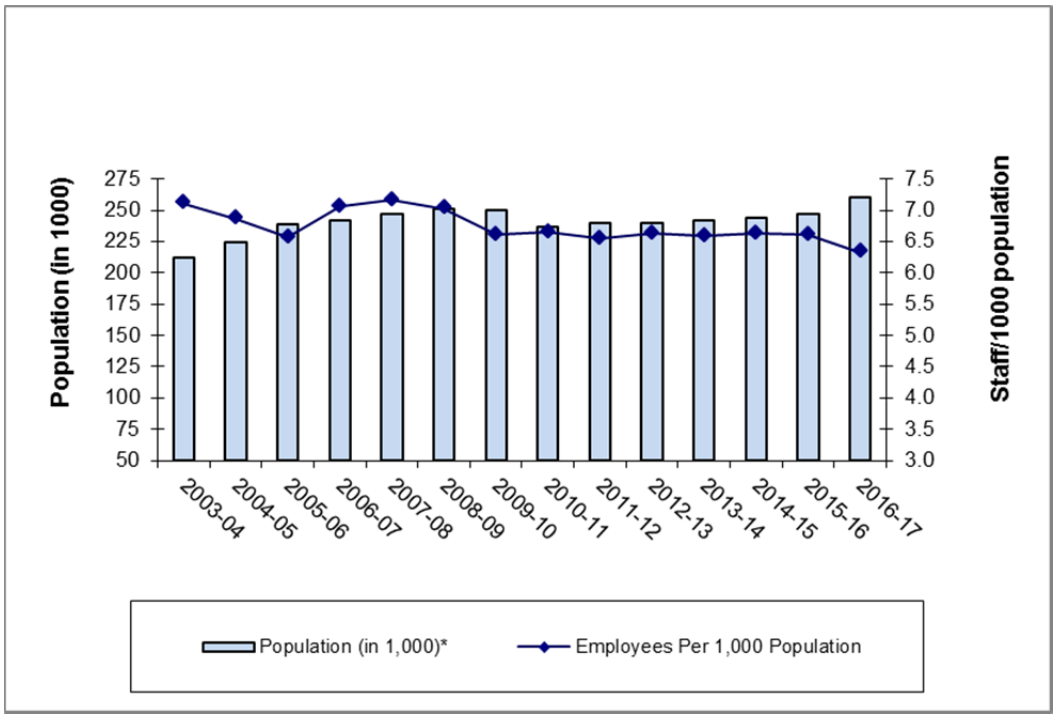
* *Ongoing and One-time detail not available for Fiscal Year (FY) 2014-15 Actual Expenditures.*

(1) *Personnel costs include wages, benefit costs, and temporary employment costs.*

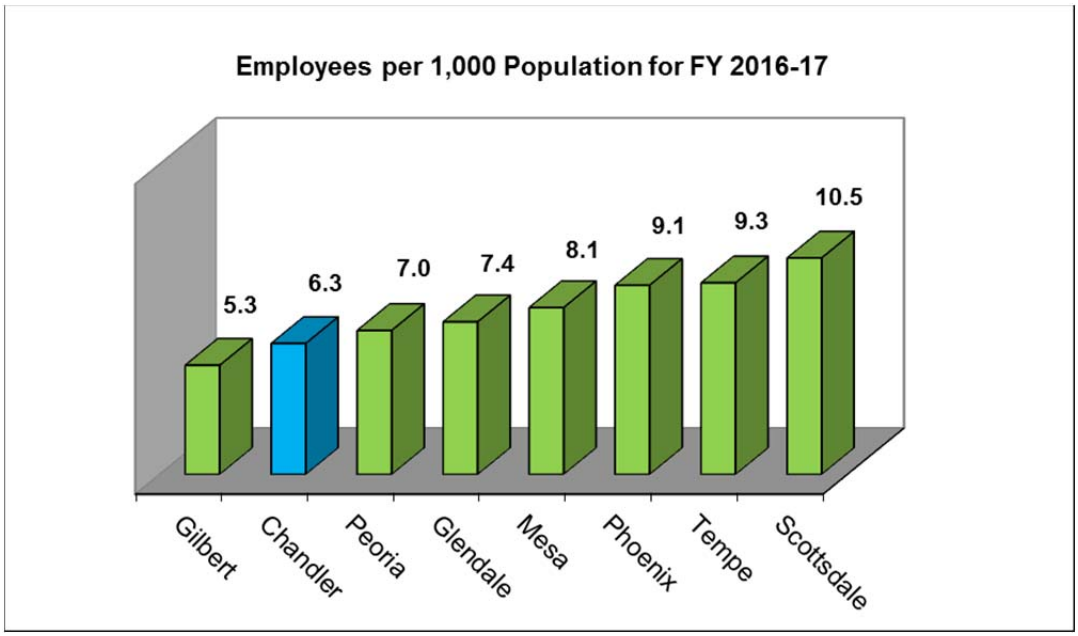
(2) *Grant personnel funds are not considered one-time for this presentation.*

Number of Employees per 1,000 of Chandler's Population

The chart below shows Chandler's population growth over the past decade and the number of employees per 1,000 of population. The workforce was reduced by 10% through the economic downturn. Chandler has maintained approximately 6.6 employees per 1,000 in population for several years, and is projecting to be at 6.3 employees per 1,000 for Fiscal Year (FY) 2016-17. The reduction in FY 2016-17 is due to an increase population using the U.S. Census Bureau estimate which is now the standard for population estimates in Arizona.



Chandler maintains one of the lowest employee ratios compared to other Valley cities and towns as shown on the chart below.



Resources

5

Fiscal Year Comparative Summaries of Chandler's Revenue Sources

Major Revenue Sources with Analysis and Historical Trends

Chandler continues to emerge from the Great Recession, developing a sustainable employment base and dynamic business environment. Mixed with some of the lowest costs for municipal services in the Valley, we continue to move in a very positive direction.

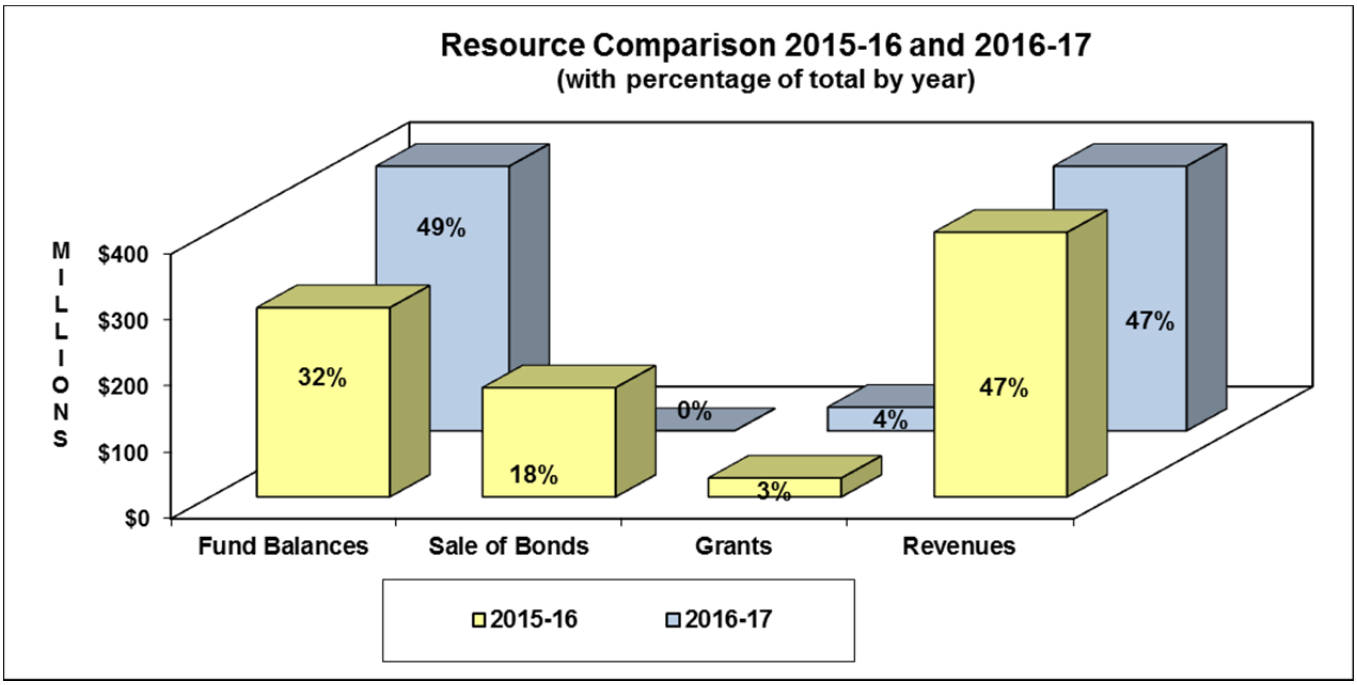
Resources Summary

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 Fiscal Year (FY) 2015-16 Adopted Budget to the FY 2016-17 Adopted Budget. Subsequent pages in this section give a more detailed description of operating revenues and system development fees, offering summaries of the revenue types, analyses of past revenue collections, and assumptions used in developing the Adopted FY 2016-17 budgeted revenues.

RESOURCES
CATEGORICAL COMPARISONS

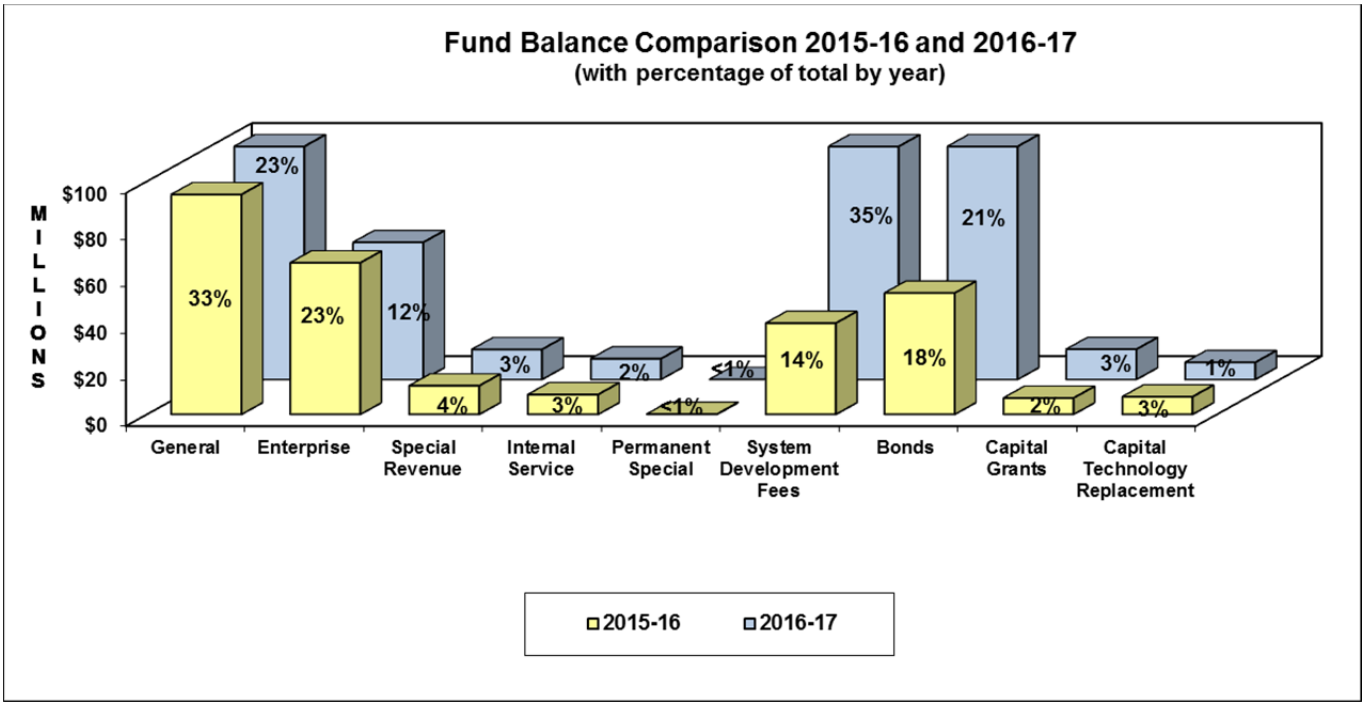
	2014-15 Actual Revenues	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
Fund Balances	$ -	$ 286,071,768	$ 483,501,895	69.0%
Sale of Bonds	1,576,650	165,035,000	-	(100.0%)
Grants	17,324,304	28,343,722	35,683,322	25.9%
Revenues	434,187,121	431,163,527	452,065,390	4.8%
Total Resources	**$ 453,088,075**	**$ 910,614,017**	**$ 971,250,607**	**6.7%**
Encumbrance and Carryforward from Prior Years	-	(198,893,714)	(324,944,085)	
Net Adjusted Budget	**$ 453,088,075**	**$ 711,720,303**	**$ 646,306,522**	**(9.2%)**



Appropriated Fund Balances

Fund Balances represent the difference between revenues and expenditures for each fund. Fund Balances are resources that are carried forward from the prior fiscal year and can be used for expenditures within that fund. The significant variation in the use of Bonds Fund Balance is due to the practice of issuing bonds every other year. Fund balance appropriated (available to spend) for the fiscal year is as follows:

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
Capital			
System Development Fees	$ 39,138,832	$ 167,697,097	328.5%
Bonds	52,088,517	103,274,701	98.3%
Capital Grants	7,015,236	12,935,411	84.4%
Capital/Technology Replacement	7,550,599	7,312,213	(3.2%)
Total Capital	**$ 105,793,184**	**$ 291,219,422**	175.3%
General	$ 94,367,738	$ 111,655,410	18.3%
Enterprise	65,047,166	58,814,233	(9.6%)
Special Revenue	12,269,760	12,887,998	5.0%
Internal Service	8,506,364	8,882,612	4.4%
Permanent/Special	87,556	42,220	(51.8%)
Total Non-Capital	**$ 180,278,584**	**$ 192,282,473**	6.7%
Total	**$ 286,071,768**	**$ 483,501,895**	**69.0%**



Sale of Bonds

Bonds are a mechanism used to finance various public infrastructure projects. General Obligation, Highway User Revenue, and Utility Revenue Bonds all require voter approval. The revenue source used for the interest payments and repayment of the bond principal is determined by the type of bond sold. Please refer to the Bonded Debt section of this document for further information regarding outstanding debt. The City's current plan is to only sell bonds to fund capital projects every other year. In addition to new debt issuances, the City evaluates refunding opportunities on a continuous basis. Refunding issues do not require voter approval but are approved by the City Council.

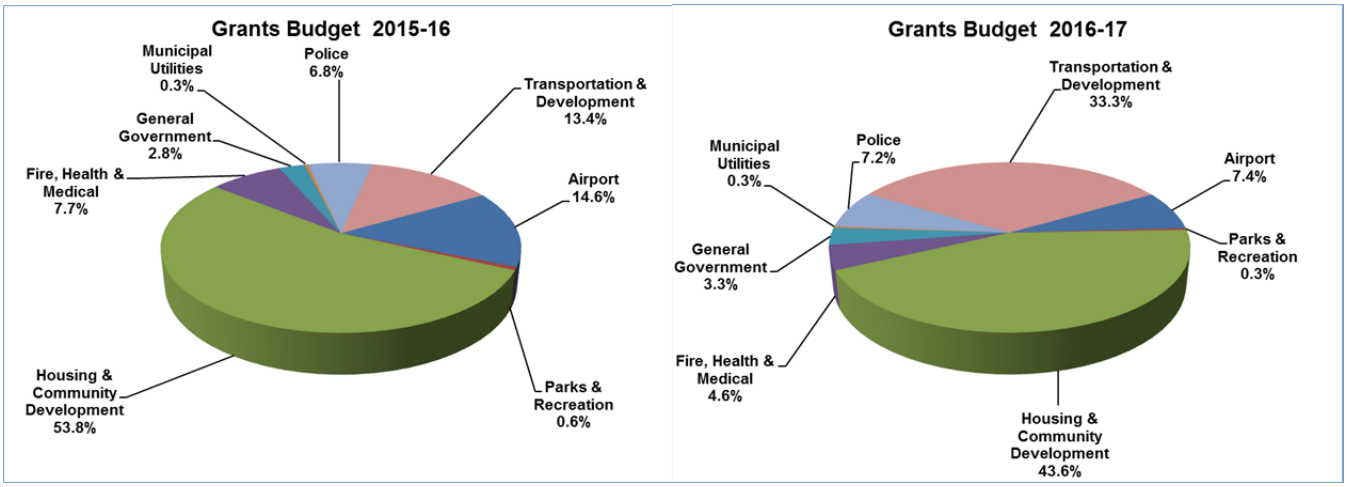
	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
Streets	$ 8,275,000	$ -	(100.0%)
Parks	2,920,000	-	(100.0%)
Museum	235,000	-	(100.0%)
Fire, Health & Medical	4,355,000	-	(100.0%)
Water	40,000,000	-	(100.0%)
Wastewater	109,250,000	-	(100.0%)
Total	**$ 165,035,000**	**$ -**	**(100.0%)**

Grants

This funding source includes federal, state, and local grants for both operating and capital purposes. Grant appropriation will not be expended unless prior authorization of grant award is received from the grant agency.

	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Government			
Airport	$ 4,142,197	$ 2,652,481	(36.0%)
Miscellaneous[(1)]	780,009	1,175,451	50.7%
Community & Neighborhood Services			
Parks & Recreation	164,601	120,092	(27.0%)
Housing & Community Development	15,256,554	15,564,643	2.0%
Municipal Utilities	100,000	100,000	0.0%
Public Safety			
Fire, Health & Medical	2,181,000	1,646,000	(24.5%)
Police	1,929,000	2,553,148	32.4%
Transportation & Development			
Streets	3,790,361	11,871,507	213.2%
Total	**$ 28,343,722**	**$ 35,683,322**	**25.9%**

(1) General Government Miscellaneous includes CAPA, City Magistrate, City Manager, Cultural Affairs, Economic Development, and Law, when applicable.



Summary of Revenues

Revenues were projected for the Fiscal Year (FY) 2016-17 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2015-16 estimated revenues.

	2013-14 Actual Revenue	2014-15 Actual Revenue	2015-16 Adopted Revenue	2015-16 Estimated Revenue	2016-17 Adopted Revenue	% Change Adopted to Adopted	% of Total
Local Taxes and License	**$ 106,122,881**	**$ 110,731,998**	**$ 106,733,550**	**$ 110,620,800**	**$ 110,025,800**	**3.1%**	**24.3%**
Franchise Fees	3,134,488	3,289,168	3,175,000	3,284,600	3,275,000	3.1%	0.7%
Transaction Privilege License Tax	101,339,395	105,890,913	102,146,800	105,936,800	105,346,800	3.1%	23.3%
Other Licenses	1,648,998	1,551,918	1,411,750	1,399,400	1,404,000	(0.5%)	0.3%
State/County Shared Revenue	**72,717,012**	**84,684,888**	**77,236,793**	**78,519,016**	**77,977,071**	**1.0%**	**17.2%**
State Shared Sales Tax	20,604,292	21,597,535	22,506,700	22,506,700	23,407,000	4.0%	5.2%
Vehicle License Tax	8,440,066	9,030,329	9,300,000	9,300,000	9,500,000	2.2%	2.1%
Highway Users Tax	13,352,622	14,633,470	14,000,000	14,000,000	14,000,000	0.0%	3.1%
Regional Transportation Sales Tax[1]	3,243,937	10,106,891	2,279,800	3,565,895	377,250	(83.5%)	0.1%
Urban Revenue Sharing	26,379,401	28,608,724	28,453,600	28,453,600	30,000,000	5.4%	6.6%
Lottery Entitlement	696,693	707,939	696,693	692,821	692,821	(0.6%)	0.2%
Charges for Services	**17,687,365**	**17,423,493**	**21,655,130**	**16,584,338**	**17,720,357**	**(18.2%)**	**3.9%**
Engineering Fees	1,861,969	1,886,770	1,560,000	1,560,000	1,510,000	(3.2%)	0.3%
Building Division Fees	5,881,832	5,441,749	4,950,250	5,877,000	5,130,000	3.6%	1.1%
Planning Fees	449,711	409,615	342,000	426,300	417,200	22.0%	0.1%
Public Safety Miscellaneous	5,680,675	6,273,457	11,378,300	5,148,841	7,031,300	(38.2%)	1.6%
Library Revenues	481,209	432,529	420,480	412,500	406,000	(3.4%)	0.1%
Parks and Recreation Fees	3,331,968	2,979,373	3,004,100	3,159,697	3,225,857	7.4%	0.7%
Miscellaneous Receipts	**70,052,997**	**22,115,078**	**26,255,495**	**26,843,892**	**20,701,483**	**(21.2%)**	**4.6%**
Sale of Fixed Assets[2]	207,357	280,171	230,000	8,984,449	680,000	195.7%	0.2%
Other Receipts[3]	62,987,183	13,828,525	17,043,622	9,750,143	10,547,938	(38.1%)	2.3%
Interest on Investments	2,144,102	3,321,096	4,203,200	3,496,100	4,947,900	17.7%	1.1%
Leases	1,306,888	1,342,697	1,378,973	1,541,500	1,284,745	(6.8%)	0.3%
Court Fines	3,407,467	3,342,588	3,399,700	3,071,700	3,240,900	(4.7%)	0.7%
Enterprise Revenue	**104,422,414**	**116,147,252**	**121,302,249**	**117,487,009**	**120,442,360**	**(0.7%)**	**26.6%**
Water Sales	48,490,198	47,193,618	50,250,000	48,000,000	48,500,000	(3.5%)	10.7%
Wastewater Service	39,844,923	45,355,456	54,389,389	52,444,016	52,988,672	(2.6%)	11.7%
Reclaimed Water Fees[4]	-	-	-	-	1,700,000	N/A	0.4%
Solid Waste Service	13,916,489	13,879,263	14,569,190	14,453,645	14,648,990	0.5%	3.2%
Solid Waste Container Fees[5]	47,838	71,706	-	-	-	N/A	0.0%
Other Utility Charges[5]	1,802,618	9,297,466	1,732,120	2,255,748	2,243,148	29.5%	0.5%
Airport Fuel Sales	320,347	349,743	361,550	333,600	361,550	0.0%	0.1%
System Development Fees	**24,130,903**	**27,494,860**	**25,638,500**	**40,859,100**	**47,010,700**	**83.4%**	**10.4%**
Water	5,566,915	7,861,625	8,475,200	10,525,600	11,936,100	40.8%	2.6%
Wastewater	6,717,713	9,047,613	8,845,500	12,267,900	14,028,900	58.6%	3.1%
General Government Impact Fees	11,846,275	10,585,622	8,317,800	18,065,600	21,045,700	153.0%	4.7%
Interfund Charges	**26,194,407**	**26,844,868**	**23,921,810**	**26,301,535**	**28,211,599**	**17.9%**	**6.2%**
Property Tax	**28,731,032**	**28,744,684**	**28,420,000**	**28,420,000**	**29,976,020**	**5.5%**	**6.6%**
Total Revenue	**$ 450,059,011**	**$ 434,187,121**	**$ 431,163,527**	**$ 445,635,690**	**$ 452,065,390**	**4.8%**	**100.0%**

(1) The Regional Transportation Sales Tax reported under the State/County Shared Revenue category varies from year to year based upon the Maricopa Association of Governments Arterial Life Cycle Program.

(2) FY 2015-16 Estimated Revenue includes over $8 million for the sale of a parcel of land owned by the City's water and wastewater utilities.

(3) This category includes reimbursement revenue for a utility plant expansion in which Intel Corporation will reimburse the City for a portion of these costs. Amounts reported include reimbursements of $57,234,102 in FY 2013-14 Actual Revenue, $7,211,405 in FY 2014-15 Actual Revenue, $9,071,921 in FY 2015-16 Adopted Revenue (including carryforward appropriation), $ 2,748,266 in FY 2015-16 Estimated Revenue, and $2,535,358 in FY 2016-17 Adopted Revenue (including carryforward appropriation).

(4) A new Reclaimed Water Fund is created in FY 2016-17, with Reclaimed Water Fees reported effective with FY 2016-17 Adopted Revenue.

(5) Starting with FY 2015-16 Adopted Revenue, this revenue is reported as part of Other Utility Charges.

Significant Revenues

Local Taxes and Licenses

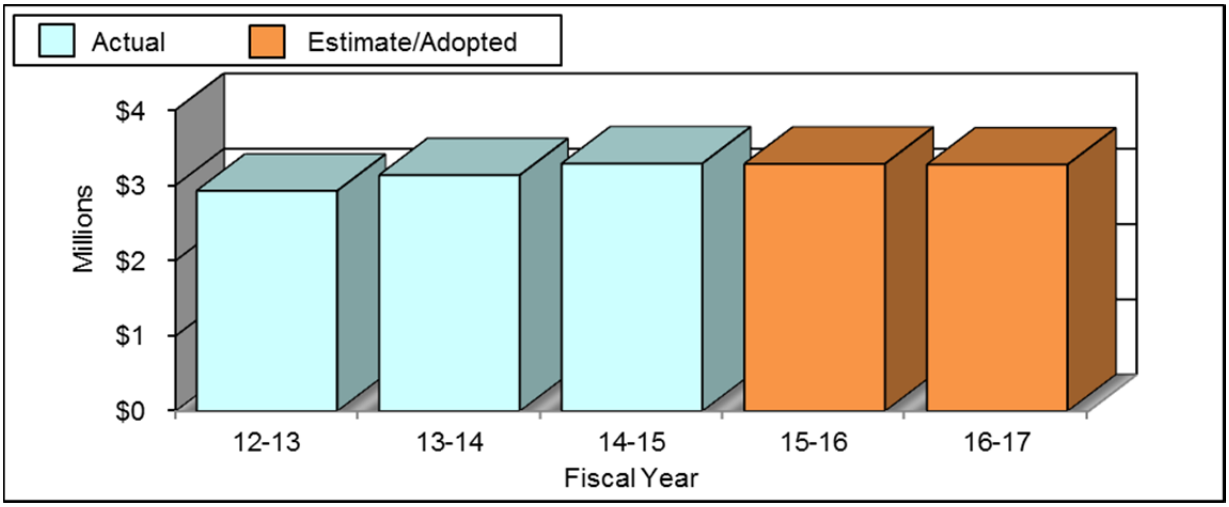
SOURCE: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service, Air Products, Southwest Gas Corporation, Cox Communications, CenturyLink, and Western Broadband are based upon agreements entered into between City Council and the individual corporations. Arizona Public Service pays two percent of gross receipts from the sale of electric energy at retail for residential and commercial purposes. Air Products pays two percent of gross annual sales of nitrogen gas. Southwest Gas Corporation pays two percent of gross receipts from the sale of gas at retail for residential, industrial, and commercial purposes. Cox Communications, CenturyLink, and Western Broadband pay five percent 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 Fiscal Year (FY) 2013-14 increase reflects the reentry of CenturyLink and the addition of Western Broadband into the cable television market. The FY 2015-16 year-end estimate is an eight month actual and four month projection, which reflects anticipated collections under the agreements.

Projection: The FY 2016-17 adopted budget is based upon specific industry projections and normal receipt of franchise payments.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 2,925,559	(1.7)
2013-14	3,134,488	7.1
2014-15	3,289,168	4.9
2015-16 (Year-End Estimate)	3,284,600	(0.1)
2016-17 (Adopted)	3,275,000	(0.3)



Source: Transaction Privilege (Sales) and Use Tax

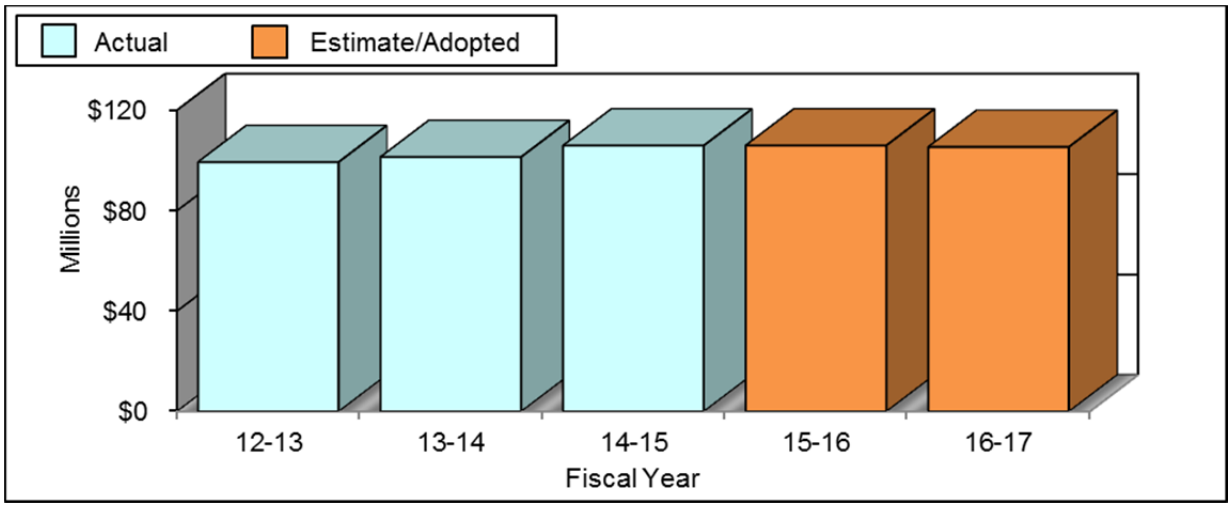
Summary: The Transaction Privilege (Sales) and Use Tax is obtained from a City-administered tax on the sale of goods and various business activities on the purchase price of any tangible personal property subject to use tax. It is calculated based on varying percentages of gross receipts from engaging in any of the defined privilege tax classifications, less allowed deductions, exemptions, and exclusions. This is the largest ongoing revenue source for the City of Chandler's General Fund. Economic activity, especially in the area of construction and retail sales, has a direct effect on collections. As a result, those areas are closely monitored for any major fluctuations. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose. Revenues received in the Airport Operating Fund may be expended only for the operation of the airport enterprise.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The years shown reflect continued improvement since the economic downturn ending in Fiscal Year (FY) 2009-10. The FY 2012-13 increase reflects the final year of the impact of an Intel Corporation expansion. The FY 2015-16 year-end estimate is an eight month actual and four month projection reflecting a strong economy.

Projection: The FY 2016-17 adopted budget reflects a slight decline from the FY 2015-16 year-end estimate but a 3.1% increase over the FY 2015-16 adopted budget. Collections remain on a track of steady growth with no exceptionally large developments anticipated in the new year. Consumers are anticipated to maintain a stable spending trend consistent with the rest of the economy.

It should be noted that state legislation regarding the shift of sales tax administration from the City to the Arizona Department of Revenue has been delayed but could happen during FY 2016-17. Although there could be an impact to total collections from the new process and a possible lag in the receipt of revenues during the transition, FY 2016-17 does not reflect any financial impact. Instead, the Budget Stabilization Reserve has been continued for FY 2016-17 as explained in the Executive Summary section of this document.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 99,298,205	4.3
2013-14	101,339,395	2.1
2014-15	105,890,913	4.5
2015-16 (Year-End Estimate)	105,936,800	0.0
2016-17 (Adopted)	105,346,800	(0.6)



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 adopted budget for the upcoming fiscal year. The Fiscal Year 2015-16 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 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	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adopted	2015-16 Estimate	2016-17 Adopted	% change Est 2015-16 to 2016-17
Contracting[1]	$ 10,408,519	$ 9,780,645	$ 8,870,092	$ 8,900,000	$ 8,300,000	$ 8,500,000	2.4%
General Retail[2]	45,331,307	47,384,617	49,729,135	48,200,000	50,000,000	49,200,000	(1.6%)
General Retail - To Airport[3]	-	70,065	10,865	10,800	10,800	10,800	0.0%
Restaurant/Bar	9,069,109	9,542,714	10,188,718	9,800,000	9,900,000	9,900,000	0.0%
Utilities	12,363,565	12,421,526	13,194,526	13,000,000	15,000,000	15,000,000	0.0%
Telecommunications	3,731,350	3,533,636	3,435,949	3,500,000	3,300,000	3,500,000	6.1%
Rentals - Real	10,817,611	11,058,203	11,967,509	11,200,000	11,970,000	11,800,000	(1.4%)
Rentals - Personal	2,884,618	2,949,421	3,261,716	3,200,000	3,100,000	3,000,000	(3.2%)
Hotel/Motel	2,288,989	2,472,754	2,892,470	2,500,000	2,400,000	2,500,000	4.2%
Publishing/Other	334,981	258,547	260,712	250,000	270,000	250,000	(7.4%)
Amusements	717,442	728,110	895,730	730,000	750,000	750,000	0.0%
Use Tax	1,315,599	1,090,428	1,145,534	820,000	900,000	900,000	0.0%
Privilege Tax Interest	24,141	37,768	26,996	25,000	25,000	25,000	0.0%
Excise Tax Refunds	10,974	10,961	10,961	11,000	11,000	11,000	0.0%
Subtotal	**$ 99,298,205**	**$ 101,339,395**	**$ 105,890,913**	**$ 102,146,800**	**$ 105,936,800**	**$ 105,346,800**	**(0.6%)**
Privilege License Fees[4]	$ 1,032,818	$ 1,024,394	$ 962,637	$ 828,750	$ 830,000	$ 830,000	0.0%
Audit Assessments[4]	1,611,902	1,306,392	1,503,731	1,000,000	1,500,000	1,000,000	(33.3%)
Privilege License Penalties[4]	268,566	291,647	321,675	225,000	225,000	225,000	0.0%
Grand Total	**$ 102,211,491**	**$ 103,961,828**	**$ 108,678,956**	**$ 104,200,550**	**$ 108,491,800**	**$ 107,401,800**	**(1.0%)**

[1] *Contracting includes sales tax collections on all construction activity.*

[2] *General Retail includes Car and Truck, Grocery Stores, Drug, and Liquor Stores.*

[3] *Revenue generated from taxes on Airport Fuel sales. The 2013-14 Actual amount includes revenues from six prior years to adjust for taxes to be posted directly to the Airport Operating Fund. The 2014-15 Actual, 2015-16 Adopted, 2015-16 Estimate, and 2016-17 Adopted reflects anticipated revenues for a single year.*

[4] *Also associated with Transaction Privilege (Sales) and Use Tax, but Privilege License Fees are reported in the Other Licenses portion of the Resources section, and Audit Assessments and Privilege License Penalties are reported in the Other Receipts portion of the Resources section.*

Source: Other Licenses

Summary: Revenue from Other Licenses is comprised of the nine categories of licenses detailed below, accompanied by the Fiscal Year (FY) 2016-17 adopted budget for each category:

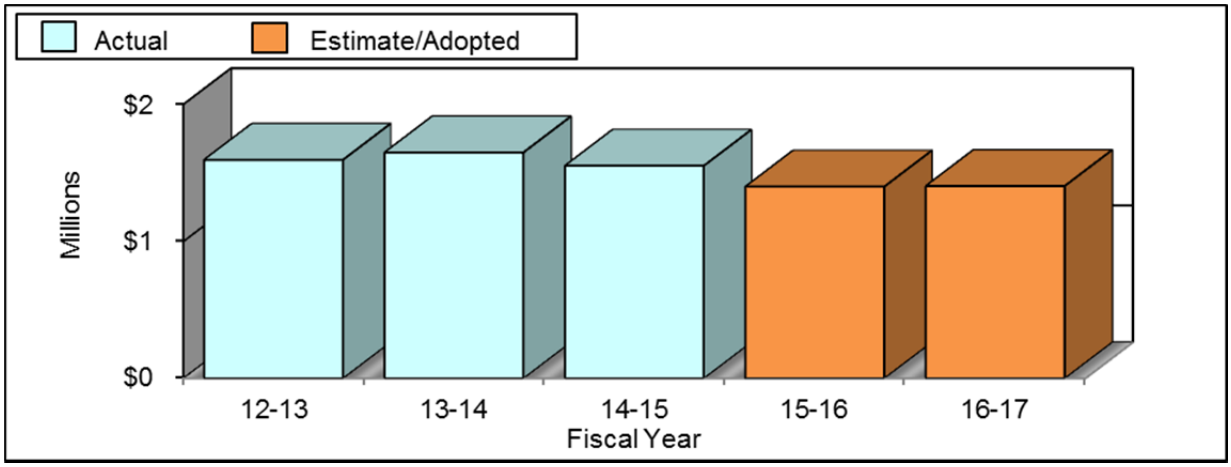
- Privilege License Fees $830,000
- Alcoholic Beverage Licenses 300,000
- Wireless Communication Leases 128,000
- Alarm Permits 107,000
- Amusement Licenses 15,000
- Peddlers and Vendors Licenses $8,000
- Second Hand and Junk Licenses 8,000
- Professional & Occupation Licenses 5,000
- Cable License Applications 3,000

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, and has been relatively stable since FY 2012-13. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2016-17 adopted budget anticipates an increase in Wireless Communication Leases.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 1,595,622	(1.3)
2013-14	1,648,998	3.3
2014-15	1,551,918	(5.9)
2015-16 (Year-End Estimate)	1,399,400	(9.8)
2016-17 (Adopted)	1,404,000	0.3



State/County Shared Revenues

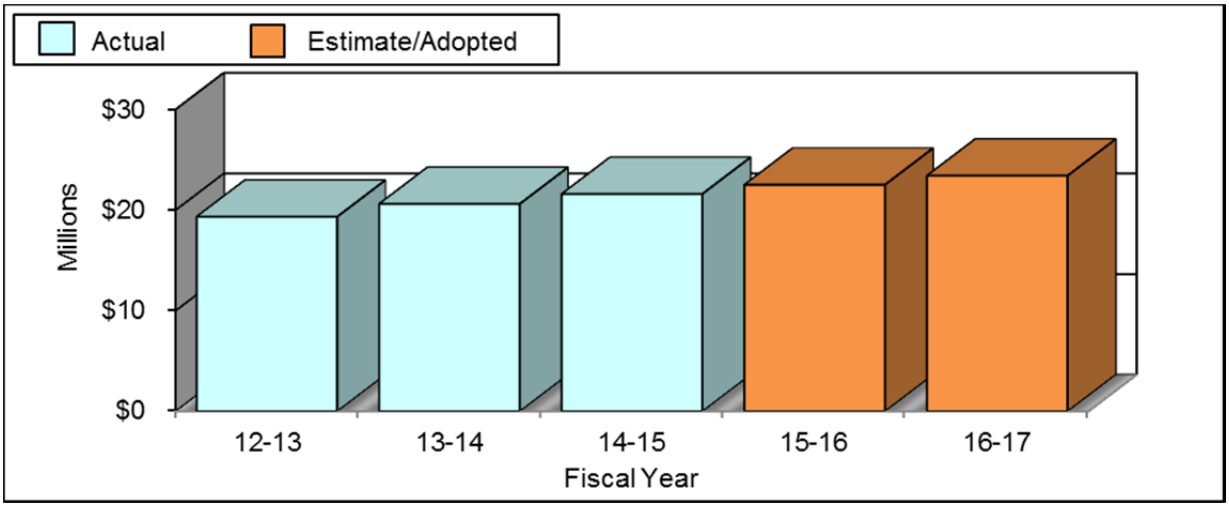
Source: State Shared Sales Tax

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 based on population on a monthly basis. 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 from the economic downturn. The Fiscal Year (FY) 2015-16 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2016-17 adopted budget is based on historical analysis and information from the League of Arizona Cities and Towns and the Arizona Department of Revenue. This estimate addresses, to the extent possible, the impact of the Mid-Decade Census figures and new legislation regarding population used for distribution of state shared revenues. The State of Arizona has shown positive growth in the last three years which is reflected in the steady growth in revenues for State Shared Sales Tax and the anticipated 4% increase for FY 2016-17. Subsequent to a time when the City could revise their budget, the League of Arizona Cities and Towns issued revised estimates based on 2015 Census Bureau population estimates as well as 2015 Special Census population estimates for a new FY 2016-17 estimate of $24,566,326.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 19,327,102	4.7
2013-14	20,604,292	6.6
2014-15	21,597,535	4.8
2015-16 (Year-End Estimate)	22,506,700	4.2
2016-17 (Adopted)	23,407,000	4.0



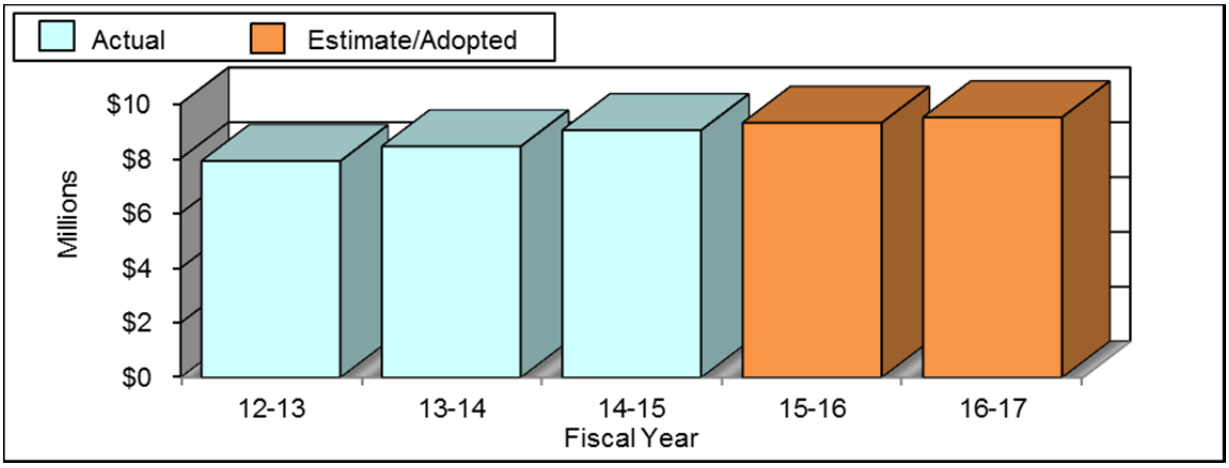
Source: Vehicle License Tax

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. 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. Results since Fiscal Year (FY) 2012-13 reflect the recovery from the economic downturn. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2016-17 adopted budget is based on information from the League of Arizona Cities and Towns and the Arizona Department of Revenue. This estimate addresses, to the extent possible, the impact of the Mid-Decade Census figures and new legislation regarding population used for distribution of state shared revenues. The State of Arizona has shown positive growth in the last three years which is reflected in the steady growth in revenues for Vehicle License Tax and the anticipated 2.2% increase for FY 2016-17. Subsequent to a time when the City could revise their budget, the League of Arizona Cities and Towns issued revised estimates based on 2015 Census Bureau Population Estimates as well as 2015 Special Census Population Estimates for a new FY 2016-17 estimate of $10,140,127.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 7,900,647	4.2
2013-14	8,440,066	6.8
2014-15	9,030,329	7.0
2015-16 (Year-End Estimate)	9,300,000	3.0
2016-17 (Adopted)	9,500,000	2.2



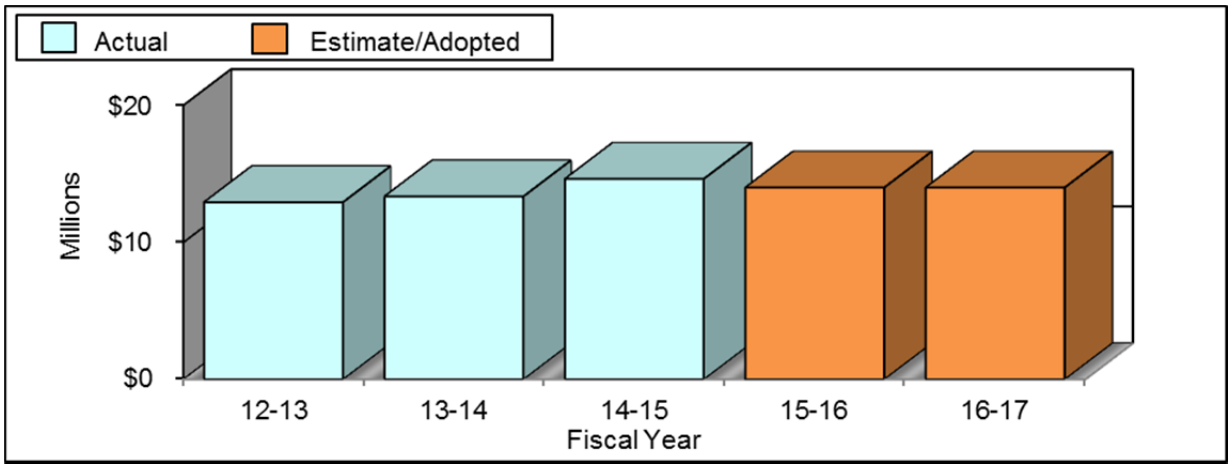
Source: Highway Users Tax

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. 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 must 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. Although not shown, Fiscal Year (FY) 2011-12 was reduced $1.6 million from the City's regular distribution due to legislative action changing the distribution formula to provide additional funding for state agencies. Distributions returned to the previous formula in FY 2012-13. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2016-17 adopted budget is based on projections provided by the League of Arizona Cities and Towns and Arizona Department of Revenue and represents revised calculations based upon Mid-Decade Census figures. The legislature did not attempt to further divert additional HURF monies to other state agencies in this legislative session and left distribution formulas the same as the previous year. Subsequent to a time when the City could revise their budget, the League of Arizona Cities and Towns issued revised estimates based on 2015 Census Bureau Population Estimates as well as 2015 Special Census Population Estimates for a new FY 2016-17 estimate of $15,770,459 as well as a one-time distribution of $635,094.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 12,929,504	9.4
2013-14	13,352,622	3.3
2014-15	14,633,470	9.6
2015-16 (Year-End Estimate)	14,000,000	(4.3)
2016-17 (Adopted)	14,000,000	-



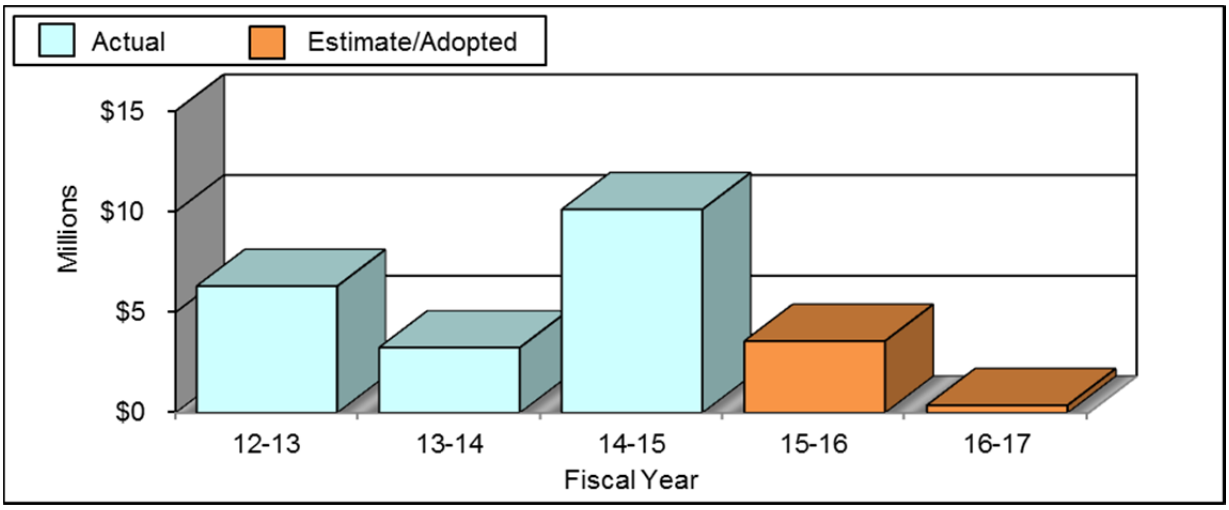
Source: Regional Transportation (Sales) Tax

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. 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 Maricopa Association of Governments 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 or street and highway projects within the City.

Analysis: The amounts received in any given year reflect the contributions as programmed by the Maricopa Association of Governments Arterial Life Cycle Program (ALCP) and are not fixed amounts per year. The Fiscal Year (FY) 2015-16 year-end estimate is an eight month actual and four month projection based on the published ALCP schedule.

Projection: The FY 2016-17 adopted budget is based on planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP this year. Because of past success in acceleration of planned reimbursements, there is a relatively small amount projected for FY 2016-17. Advanced reimbursements are again possible, which could add to the projected amount shown here.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 6,295,212	5.3
2013-14	3,243,937	(48.5)
2014-15	10,106,891	211.6
2015-16 (Year-End Estimate)	3,565,895	(64.7)
2016-17 (Adopted)	377,250	(89.4)



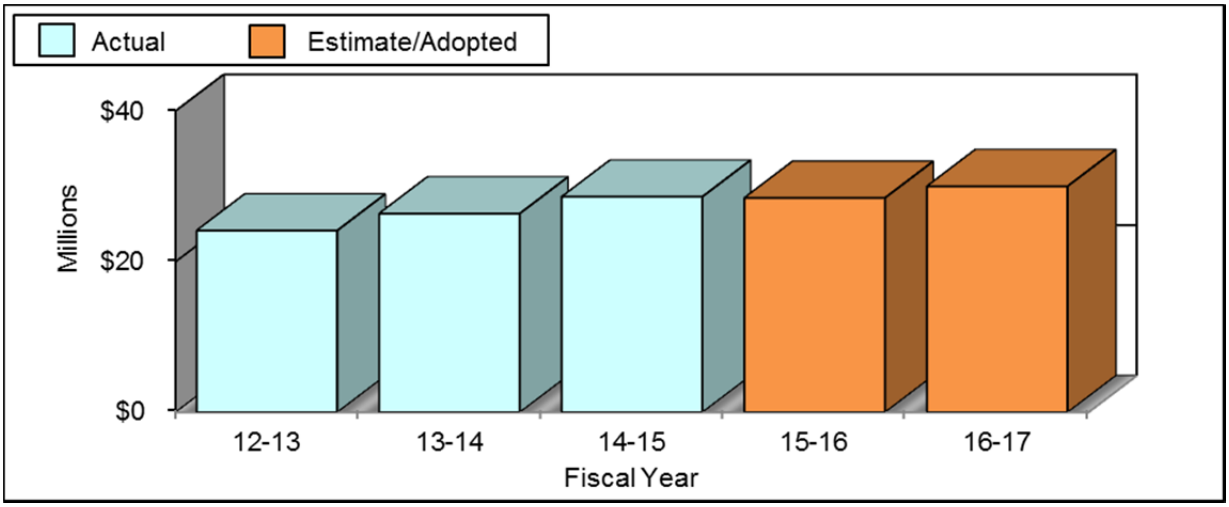
Source: Urban Revenue Sharing

Summary: This state shared revenue is the City's share of state income tax receipts. 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. 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 Fiscal Year (FY) 2012-13 increase reflects the improved economy and related tax collections at the state level for tax year 2010. The FY 2013-14 increase reflects improved collections from tax year 2011. The FY 2015-16 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 2012, with the increase primarily attributed to economic growth.

Projection: The FY 2016-17 adopted budget is based on information from the League of Arizona Cities and Towns and the Arizona Department of Revenue. This estimate addresses, to the extent possible, the impact of the Mid-Decade Census figures and potential new legislation regarding population used for distribution of state shared revenues. The State of Arizona has shown positive growth in the last three years which is reflected in the steady growth in revenues for Urban Revenue Sharing and the anticipated 5.4% increase for FY 2016-17. Subsequent to a time when the City could revise their budget, the League of Arizona Cities and Towns issued revised estimates based on 2015 Census Bureau Population Estimates as well as 2015 Special Census Population Estimates for a new FY 2016-17 estimate of $31,930,824.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 24,119,457	21.0
2013-14	26,379,401	9.4
2014-15	28,608,724	8.5
2015-16 (Year-End Estimate)	28,453,600	(0.5)
2016-17 (Adopted)	30,000,000	5.4



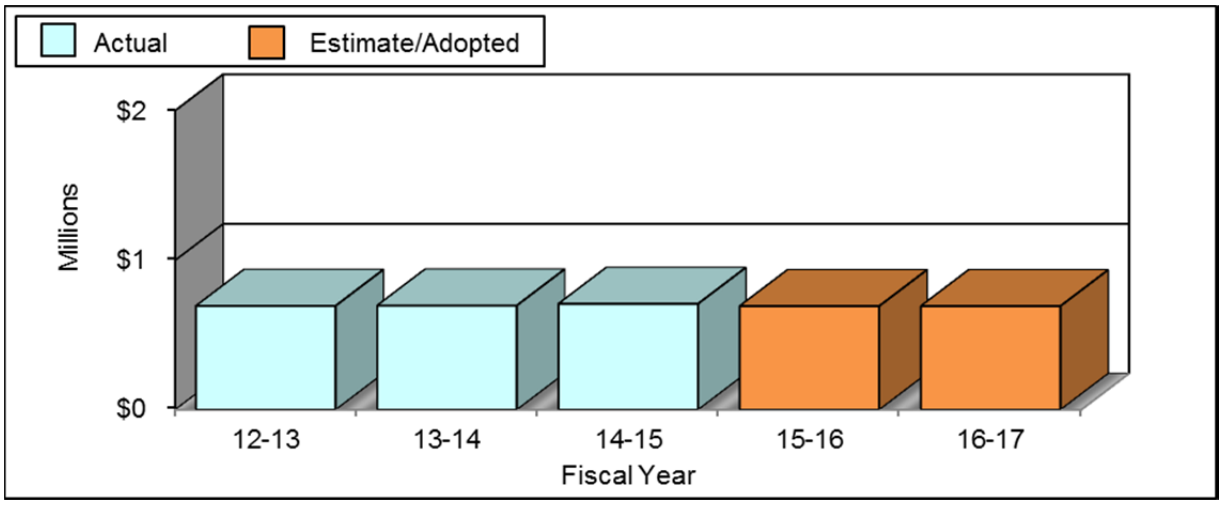
Source: Lottery Entitlement

Summary: Distribution of state lottery monies to the City began in January 1982 through the Local Transportation Assistance Fund (LTAF), but monthly distributions were discontinued by the State during Fiscal Year (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.

Projection: The FY 2016-17 adopted budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 694,355	0.2
2013-14	696,693	0.3
2014-15	707,939	1.6
2015-16 (Year-End Estimate)	692,821	(2.1)
2016-17 (Adopted)	692,821	-



Charges for Services

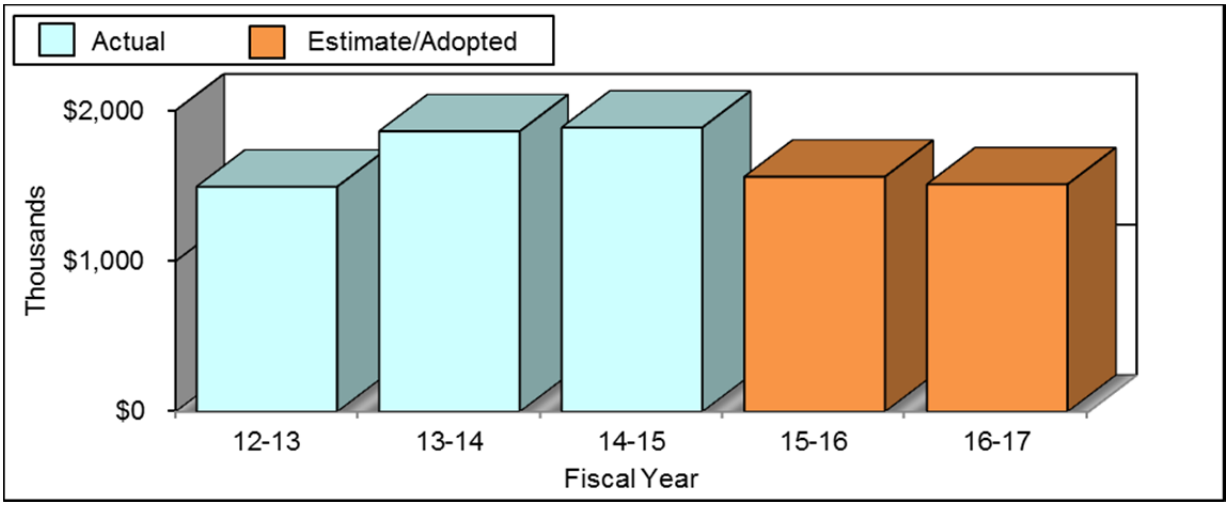
Source: Engineering Fees

Summary: Engineering Fees are derived from plan review fees, off-site inspection 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. Fees are also imposed to offset the City's cost for plan reviews. 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. Fiscal Year (FY) 2013-14 increases were in all types of fees except weekend off-site inspection fees. The FY 2015-16 year-end estimate is an eight month actual and four month projection reflecting decreases in encroachment permits and civil engineering plan review.

Projection: The FY 2016-17 adopted budget reflects a slight decrease due to an expected reduction in encroachment permits.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 1,493,797	3.8
2013-14	1,861,969	24.6
2014-15	1,886,770	1.3
2015-16 (Year-End Estimate)	1,560,000	(17.3)
2016-17 (Adopted)	1,510,000	(3.2)



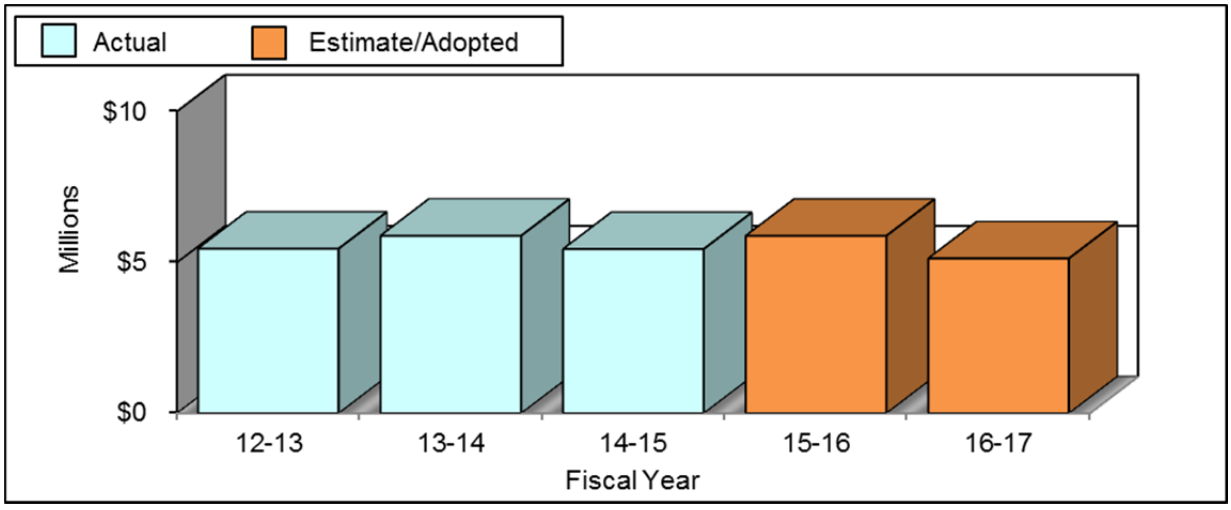
Source: Building Division Fees

Summary: Building Division Fees are calculated based on a formula using construction costs and square footage, and include building permits, building inspection fees, and plan check 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. Fiscal Year (FY) 2012-13 reflects a return to a normal level of building permit fees after several years of high amounts due to Intel Corporation construction. FY 2013-14 reflects slight increases in sign fees, building permits, and building plan review fees. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on anticipated building permit revenue tied to development activity.

Projection: The FY 2016-17 adopted budget reflects anticipated decreases in building permits and building plan review fees, but does not take into account the effect of minor fee increases as noted on the last pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 5,452,512	(33.8)
2013-14	5,881,832	7.9
2014-15	5,441,749	(7.5)
2015-16 (Year-End Estimate)	5,877,000	8.0
2016-17 (Adopted)	5,130,000	(12.7)



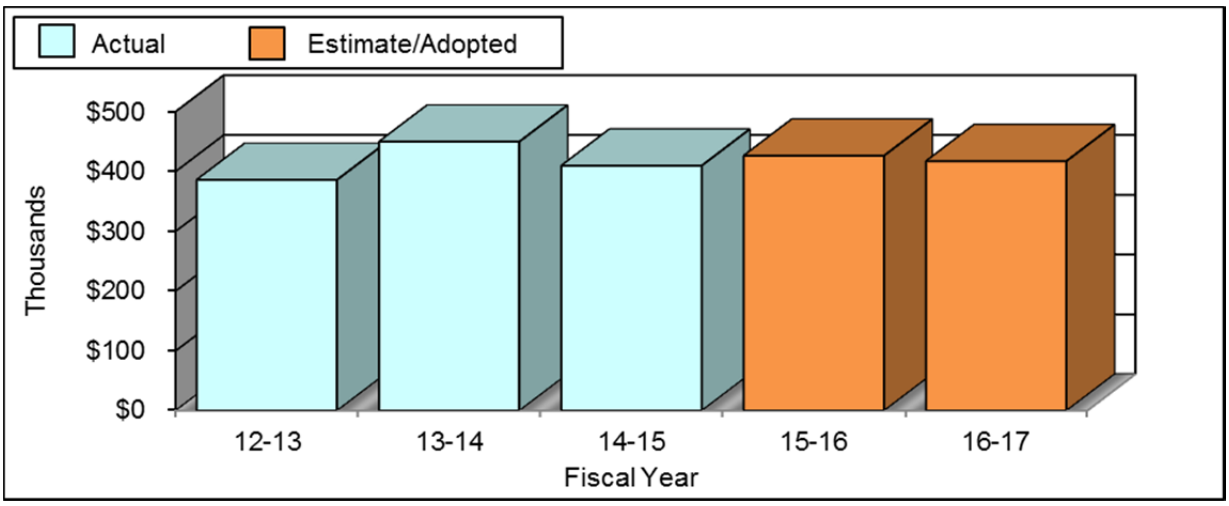
Source: Planning Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Revenues generated from this source fluctuate based on rezoning applications submitted. The Fiscal Year (FY) 2012-13 increases reflect higher zoning and subdivision fees. FY 2013-14 reflects increased subdivision and site development plan review fees. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on anticipated development projects and a slight reduction in zoning fee revenues.

Projection: The FY 2016-17 adopted budget reflects decreased revenue from zoning and subdivision fees, but does not take into account the effect of minor fee increases as noted on the last pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 385,889	4.6
2013-14	449,711	16.5
2014-15	409,615	(8.9)
2015-16 (Year-End Estimate)	426,300	4.1
2016-17 (Adopted)	417,200	(2.1)



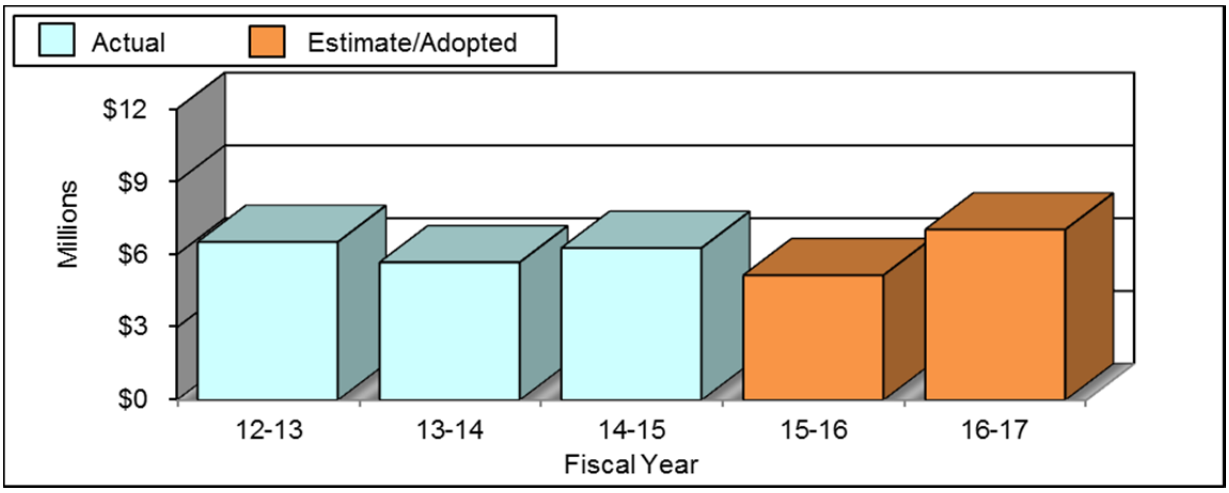
Source: Public Safety Miscellaneous

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, hazardous materials permit fees, alarm penalties for exceeding the number of false alarm response calls allowed, weapons proceeds (restricted for public safety community outreach), and for the school resource officers for Chandler, Kyrene, and Mesa (starting in Fiscal Year (FY) 2014-15) public schools located within City limits. Also included in this category are fire contractual services, reimbursement of costs for wildland firefighter participation, 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. The FY 2012-13 increase resulted from a large amount of asset forfeiture revenue reimbursement which did not recur in FY 2013-14. FY 2014-15 reflects the return of Mesa school resource officer revenue, as well as increased extra-duty services. The FY 2015-16 year-end estimate is an eight month actual and four month projection and reflects planned spending of adjudicated asset forfeiture revenues.

Projection: The FY 2016-17 adopted budget anticipates an increase in reimbursement revenues of adjudicated asset forfeiture funds, including a $1 million contribution to the Public Safety Training Center capital project.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 6,518,974	14.8
2013-14	5,680,675	(12.9)
2014-15	6,273,457	10.4
2015-16 (Year-End Estimate)	5,148,841	(17.9)
2016-17 (Adopted)	7,031,300	36.6



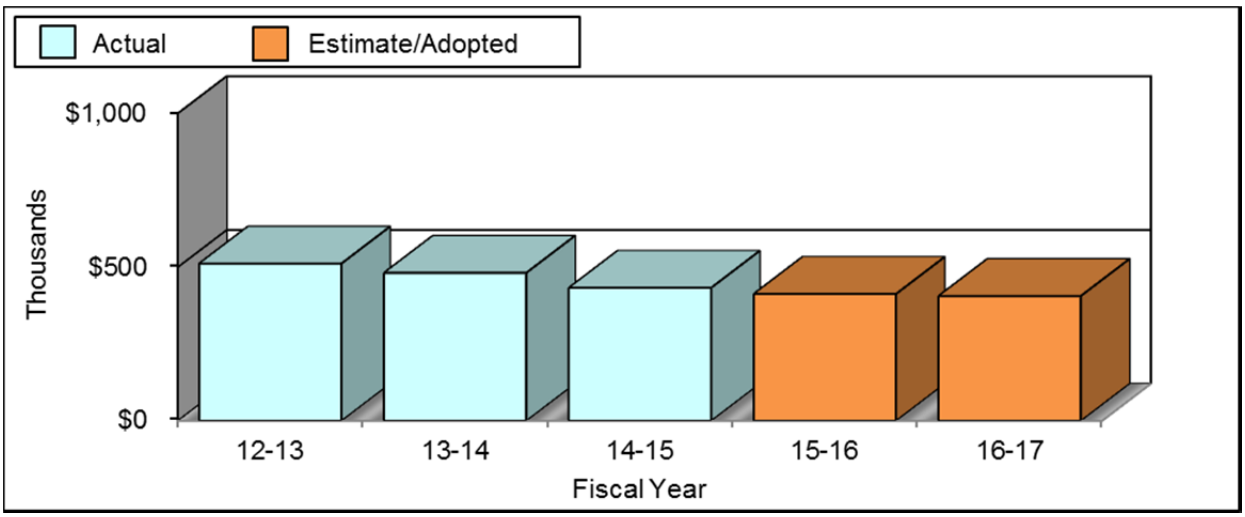
Source: Library Revenues

Summary: Library Revenues are derived from overdue fines of 20¢ per day per book, non-fiction video, and compact disc; overdue fines of $1.00 per day per feature film and popular picks (discontinued during Fiscal Year (FY) 2014-15); replacement charges for lost materials; membership fees from the Maricopa County Library District (discontinued at end of FY 2012-13); and annual charges to cardholders who live outside Maricopa County and do not work or attend school in Chandler. Also included in this category are revenues received under an Intergovernmental Agreement (IGA) with Chandler Unified School District 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. The FY 2012-13 decrease reflects reduced county membership fees. FY 2013-14 reflects reduced collections for fines as cardholders increase their use of e-books (which do not incur fines since they expire at the due date) and the discontinuation of county membership fees. FY 2014-15 reflects the first full year with no Maricopa County Library District membership fees, since the final receipt was received in FY 2013-14. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on a reduced level of annual charges from cardholders who live outside Maricopa County.

Projection: The FY 2016-17 adopted budget reflects an anticipated slight reduction in overdue fines and lost book fees, as more readers move to electronic books that do not incur fines.

Fiscal Year		Amount	% Inc/(Dec)
2012-13	$	511,377	(10.2)
2013-14		481,209	(5.9)
2014-15		432,529	(10.1)
2015-16 (Year-End Estimate)		412,500	(4.6)
2016-17 (Adopted)		406,000	(1.6)



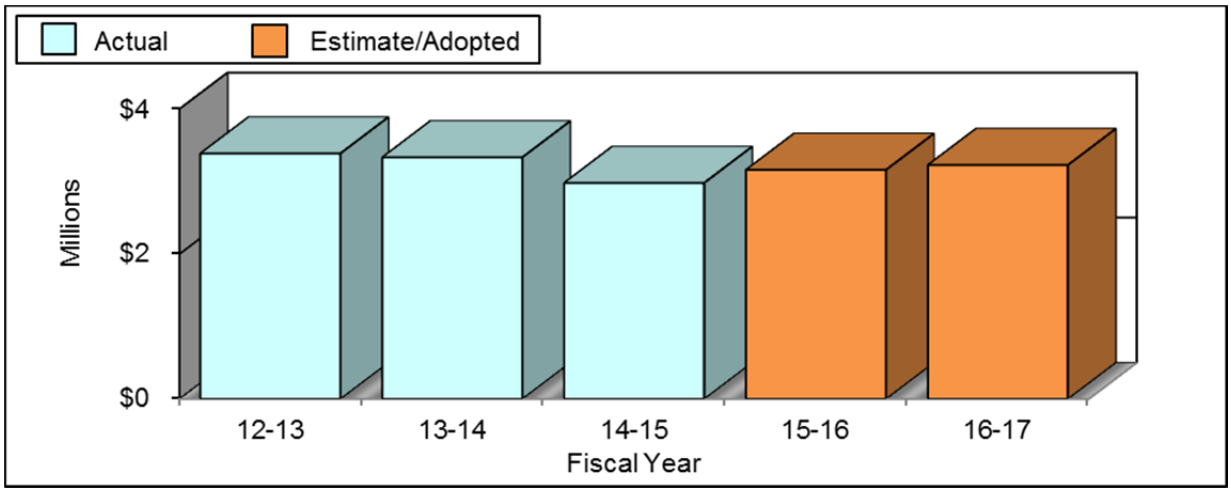
Source: Parks and Recreation Fees

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. 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 2014-15 decrease reflects reduced recreation revenues, as well as a timing difference in Bear Creek Golf Course receipts. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2016-17 adopted budget is primarily based on increased aquatic revenues but does not reflect fee increases from citywide special event rentals and small increases in most recreation center, community center, and environmental education center revenues as detailed in the last pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 3,386,060	(3.5)
2013-14	3,331,968	(1.6)
2014-15	2,979,373	(10.6)
2015-16 (Year-End Estimate)	3,159,697	6.1
2016-17 (Adopted)	3,225,857	2.1



Miscellaneous Receipts

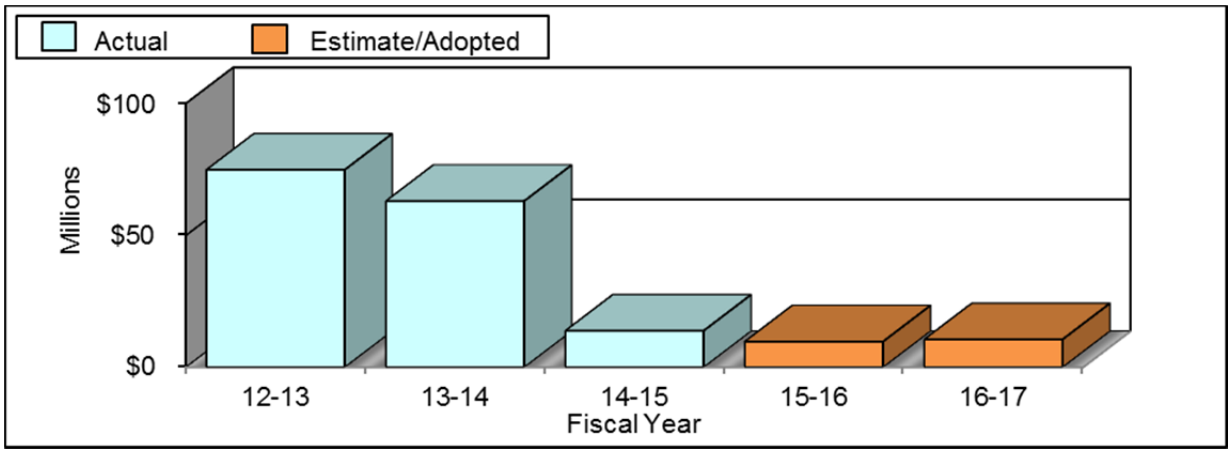
Source: Other Receipts

Summary: This revenue consists of audit assessments, 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 Intergovernmental Agreement (IGA) with the Chandler Unified School District 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 Self-Insurance Fund) are restricted in use.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Years (FY) 2012-13 through FY 2015-16 reflect continued reimbursements received from Intel Corporation for utility infrastructure expansions. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on historical trends and includes remaining reimbursements from Intel Corporation for the utility infrastructure expansions.

Projection: The FY 2016-17 adopted budget includes a return to a normal level of activity for Other Receipts, with larger amounts consisting of an anticipated airport loan, audit assessments, workers compensation premiums, and the final reimbursement from Intel Corporation for the utility infrastructure expansions.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 74,845,798	599.3
2013-14	62,987,183	(15.8)
2014-15	13,828,525	(78.0)
2015-16 (Year-End Estimate)	9,750,143	(29.5)
2016-17 (Adopted)	10,547,938	8.2



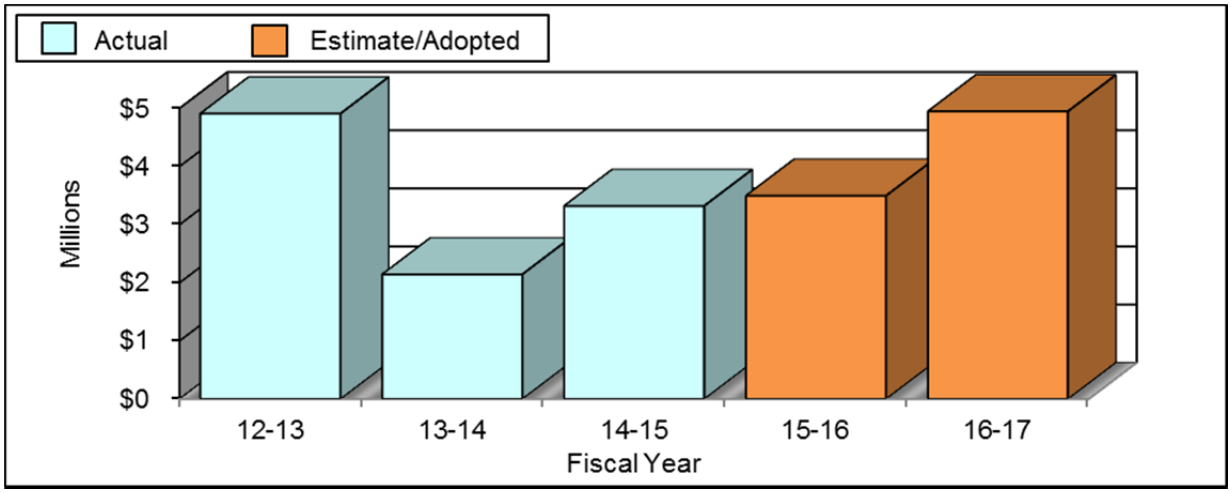
Source: Interest on Investments

Summary: Interest on investments is earned based on continuous investments of idle funds. Investments are restricted to federal treasury or agency securities, repurchase agreements, certain public offerings, and fully collateralized time certificates of deposit which the City may invest in with local banks. 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 in funds other than the General Fund from interest earned on investing their idle funds 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 often attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which interest accrues. In recent years, interest rates have been significantly lower than historical averages, resulting in lower rates of return. Fiscal Year (FY) 2012-13 includes a recovery of FY 2002-03 investment losses of $3.4 million from when the City was a participant in the State's Local Government Investment Pool (LGIP). FY 2014-15 reflects the City's entry into additional short-term investments in the Certificate of Deposit Account Registry Service (CDARS), as well as a change in accounting method. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on current rates of return.

Projection: The FY 2016-17 adopted budget is based on market projections from our investment advisors used in conjunction with the estimated amount of idle funds.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 4,909,109	152.5
2013-14	2,144,102	(56.3)
2014-15	3,321,096	54.9
2015-16 (Year-End Estimate)	3,496,100	5.3
2016-17 (Adopted)	4,947,900	41.5



Source: Leases

Summary: This revenue is comprised of leases at the Chandler Municipal Airport and other miscellaneous properties. The following listing of the various leases is accompanied by the Fiscal Year (FY) 2016-17 adopted budget for each category:

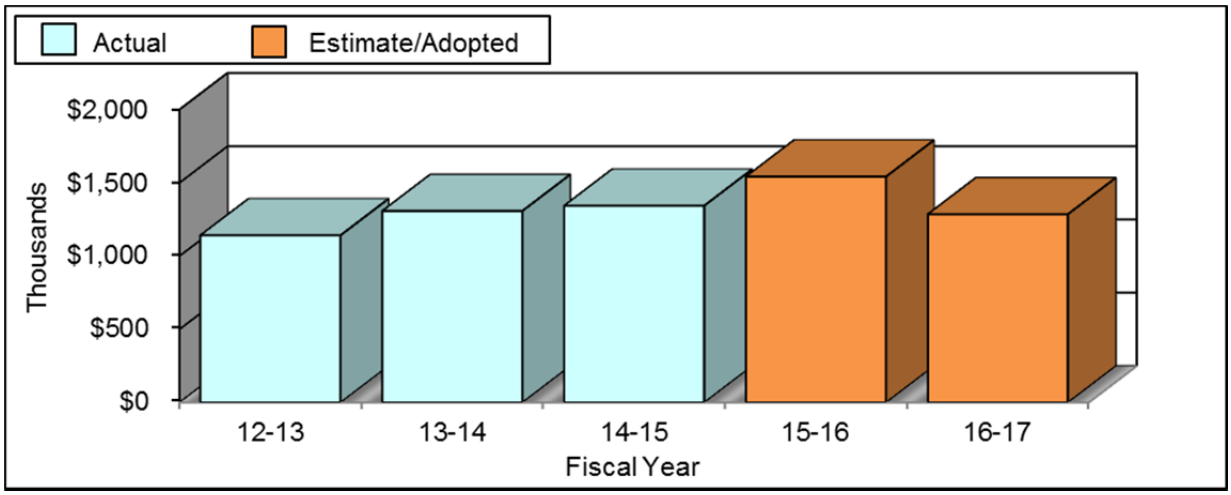
- Innovations (Incubator leases) $560,000
- Airport T-Hangars, Tie-Downs, T-Shades and Other Charges 512,002
- Airport Leases 189,643
- City Hall Property Rental 23,100

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. The Fiscal Year (FY) 2012-13 through FY 2013-14 increases are mainly the result of lease revenue from the Innovations facility. The FY 2015-16 year-end estimate is an eight month actual and four month projection based upon historical trends.

Projection: The FY 2016-17 adopted budget does not include the effect of increased airport tie-down fees as noted on the last pages of the Resources section, and assumes only a partial year of lease revenue from the Innovations facility.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 1,140,527	3.7
2013-14	1,306,888	14.6
2014-15	1,342,697	2.7
2015-16 (Year-End Estimate)	1,541,500	14.8
2016-17 (Adopted)	1,284,745	(16.7)



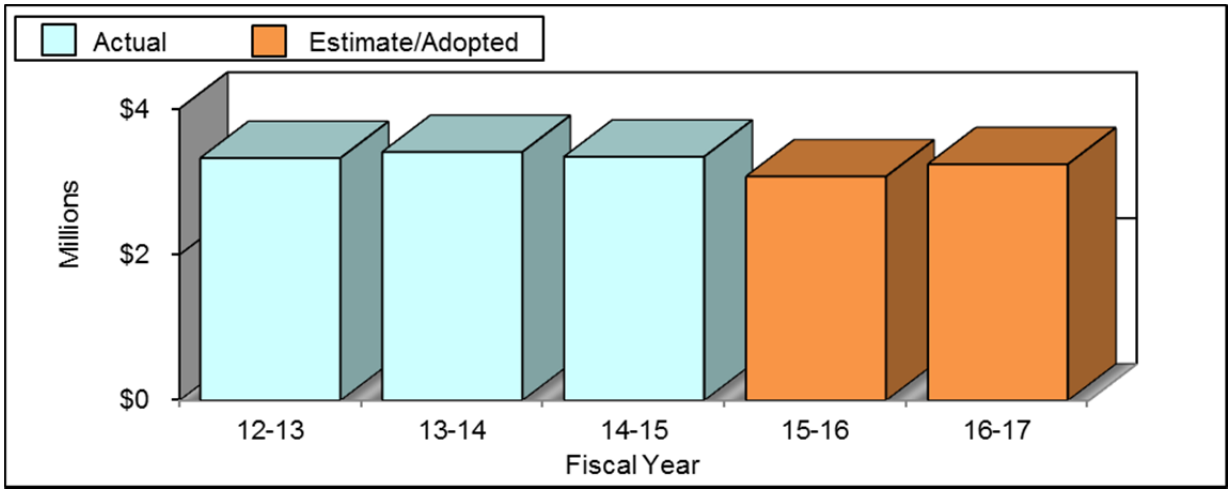
Source: Court Fines

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, a $20 probation surcharge, and a $15 assessment on all court fines (increased from $13 during Fiscal Year (FY) 2014-15), which is transferred to the State Treasurer, the County Treasurer, and the City or County Treasurer, respectively. 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 (increased from $90 during FY 2014-15). 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. The FY 2015-16 year-end estimate is an eight month actual and four month projection based on historical trend.

Projection: The FY 2016-17 adopted budget assumes a small increase in court fines.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 3,324,938	4.9
2013-14	3,407,467	2.5
2014-15	3,342,588	(1.9)
2015-16 (Year-End Estimate)	3,071,700	(8.1)
2016-17 (Adopted)	3,240,900	5.5



Enterprise Revenues

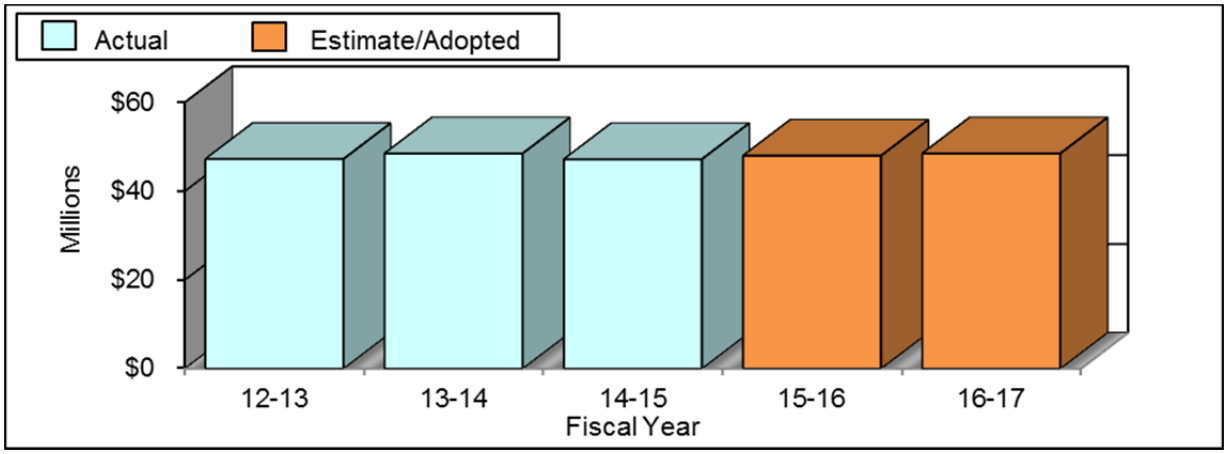
Source: Water Sales

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. Effective October 1, 2015, consumption charges were converted from a seasonal rate (five months of summer rates and seven months of winter rates) to year round rate. This revenue may be expended only for the operation of the Water Enterprise.

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. 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 Fiscal Year (FY) 2015-16 year-end estimate is an eight month actual and four month projection.

Projection: The FY 2016-17 adopted budget reflects an anticipated minor increase in both residential and industrial consumption resulting in increased revenue with no proposed rate increase.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 47,235,982	(2.6)
2013-14	48,490,198	2.7
2014-15	47,193,618	(2.7)
2015-16 (Year-End Estimate)	48,000,000	1.7
2016-17 (Adopted)	48,500,000	1.0



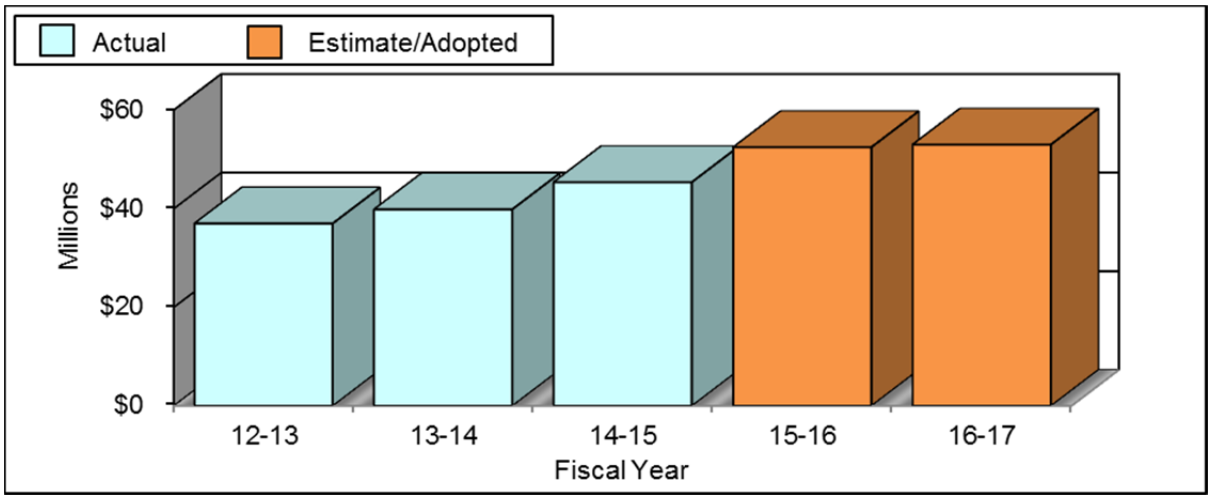
Source: Wastewater Service

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. This revenue may be expended only for the operation of the Wastewater Enterprise. This category also includes Intel Corporation's reimbursement to the City for operation of the Ocotillo Brine Reduction Facility, which is restricted for use by the Ocotillo Brine Reduction Facility.

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. Fiscal Year (FY) 2013-14 reflects an October 2013 rate increase of 9% for wastewater and 18% for reclaimed water, as well as an increase in the Ocotillo Brine Reduction Facility surcharge fee due to expansion and higher facility operating costs. FY 2014-15 reflects increased Ocotillo Brine Reduction Facility surcharges. The FY 2015-16 estimate is an eight month actual and four month projection and reflects increased Ocotillo Brine Reduction Facility surcharges due from Intel Corporation and incorporates an October 2015 rate increase for wastewater (9%) and reclaimed water (18%).

Projection: The FY 2016-17 adopted budget reflects higher revenues due to an increase in the reimbursement due from Intel Corporation to operate the Ocotillo Brine Reduction Facility. Starting in FY 2016-17, reclaimed water revenues have been moved to a separate enterprise fund and will be reported as a separate revenue source of the new Reclaimed Water Fund. There is no wastewater rate increase proposed in the FY 2016-17 adopted budget.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 36,981,114	4.9
2013-14	39,844,923	7.7
2014-15	45,355,456	13.8
2015-16 (Year-End Estimate)	52,444,016	15.6
2016-17 (Adopted)	52,988,672	1.0



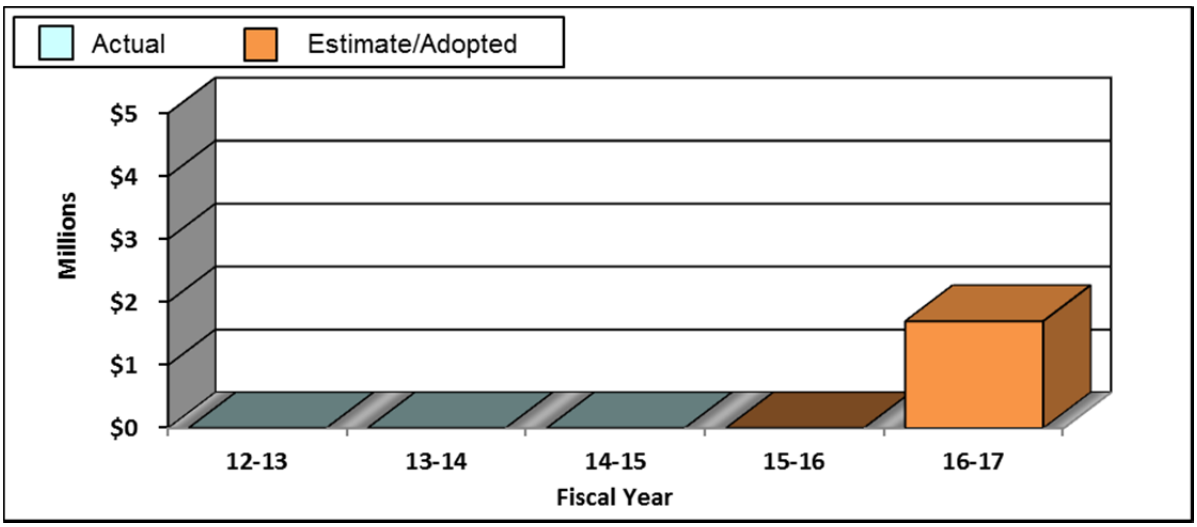
Source: Reclaimed Water Fees

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: Effective Fiscal Year (FY) 2016-17, reclaimed water revenue has been moved to a separate enterprise fund and will be reported as a new revenue source of Reclaimed Water Fees. Prior to FY 2016-17, this revenue was consolidated with Water and Wastewater Service revenue.

Projection: The FY 2016-17 adopted budget includes slightly higher revenues from what had been reported as part of Wastewater Service due to the full year impact of an October 2015 rate increase, and no proposed rate increase.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ -	0.0
2013-14	-	0.0
2014-15	-	0.0
2015-16 (Year-End Estimate)	-	0.0
2016-17 (Adopted)	1,700,000	100.0



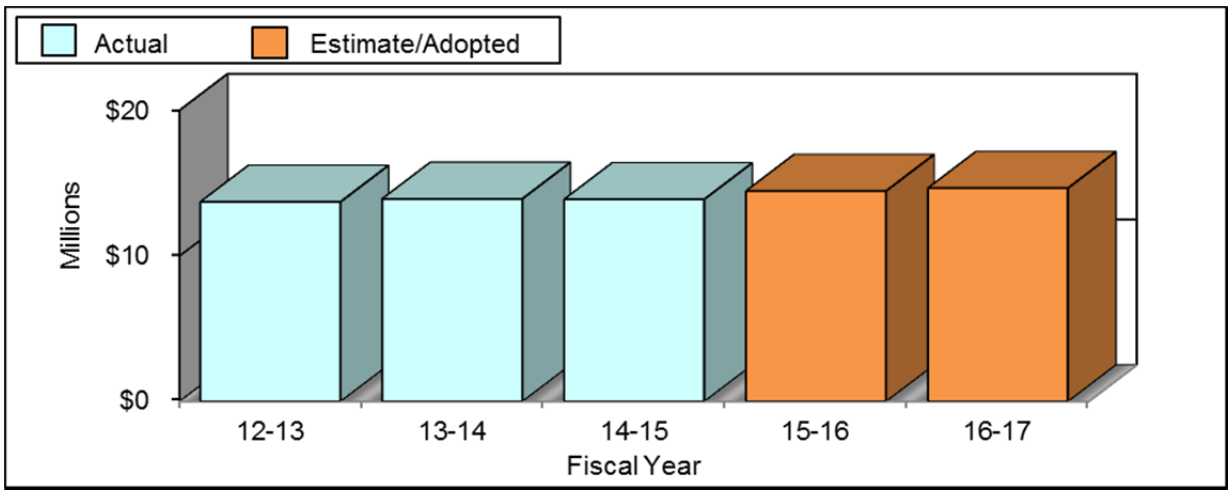
Source: Solid Waste Service

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 operation of the Solid Waste Enterprise.

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. Rates have remained unchanged over the period below, except for minor miscellaneous fee adjustments. The Fiscal Year (FY) 2015-16 year-end estimate is an eight month actual and four month projection and includes the partial-year impact of a 6% rate increase that became effective in October 2015.

Projection: The FY 2016-17 adopted budget reflects a steady level of solid waste revenues and no proposed rate increase.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 13,706,077	(0.3)
2013-14	13,916,489	1.5
2014-15	13,879,263	(0.3)
2015-16 (Year-End Estimate)	14,453,645	4.1
2016-17 (Adopted)	14,648,990	1.4



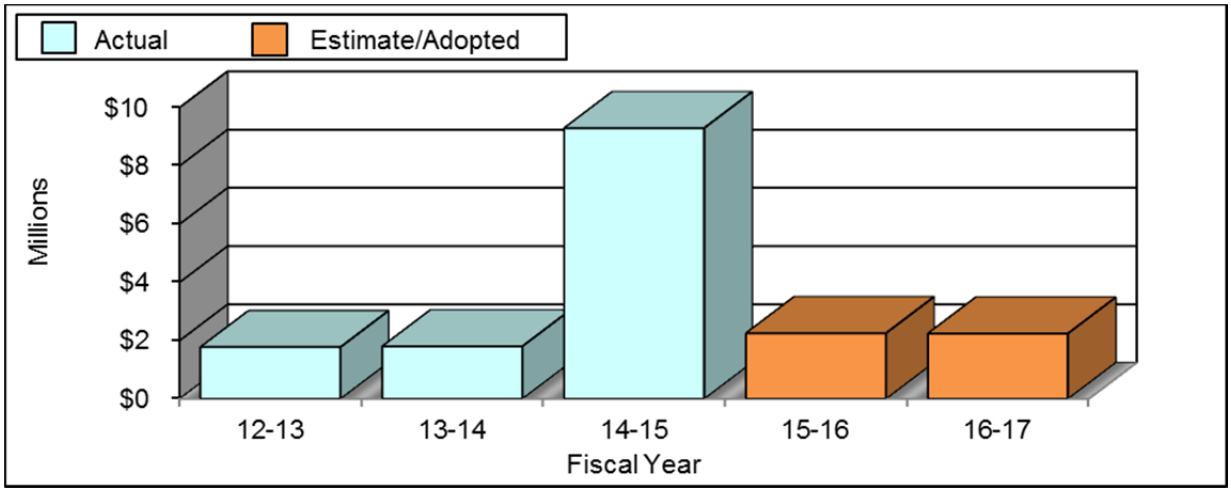
Source: Other Utility Charges

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 (reported in this revenue category starting in Fiscal Year (FY) 2015-16 rather than in a stand-alone revenue category as in prior years due to the combination of various solid waste accounting operations). 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. The FY 2014-15 amount reflects an $8 million reimbursement from Intel Corporation for water rights purchases as well as the suspension of utility late fees. The FY 2015-16 year-end estimate is an eight month actual and four month projection and includes the reinstatement of utility late fees.

Projection: The FY 2016-17 adopted budget reflects a return to a normal level of Other Utility Charges.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 1,776,031	3.1
2013-14	1,802,618	1.5
2014-15	9,297,466	415.8
2015-16 (Year-End Estimate)	2,255,748	(75.7)
2016-17 (Adopted)	2,243,148	(0.6)



System Development Fees

Source: Water System Development Fees

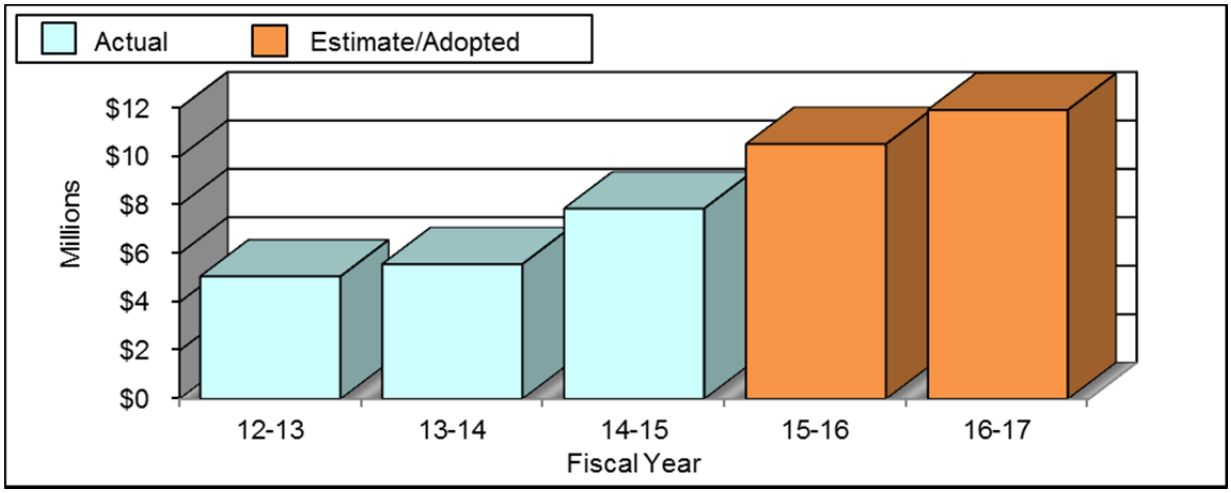
Summary: The City established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. During Fiscal Year (FY) 2013-14, City Council adopted Ordinance No. 4528 that was effective July 2014 to bring the City's system development fee program in compliance with Senate Bill 1525 (passed in FY 2010-11 by 50th Legislature, First Regular Session) resulting in an increase of 13% to the water system development fee. These fees are reviewed and revised periodically based on current and future water capital expenditures and growth projections. 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 capital projects.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2012-13 decrease marks a return to a normal level of collections. FY 2013-14 reflects increased development activity, including a large corporate expansion project. FY 2014-15 reflects a rate increase along with fee payments from several large multi-family developments. The FY 2015-16 year-end estimate is an eight month actual and four month projection reflecting current development activity.

Projection: The FY 2016-17 adopted budget reflects current market conditions under the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 5,060,415	(9.1)
2013-14	5,566,915	10.0
2014-15	7,861,625	41.2
2015-16 (Year-End Estimate)	10,525,600	33.9
2016-17 (Adopted)	11,936,100	13.4



Source: Wastewater System Development Fees

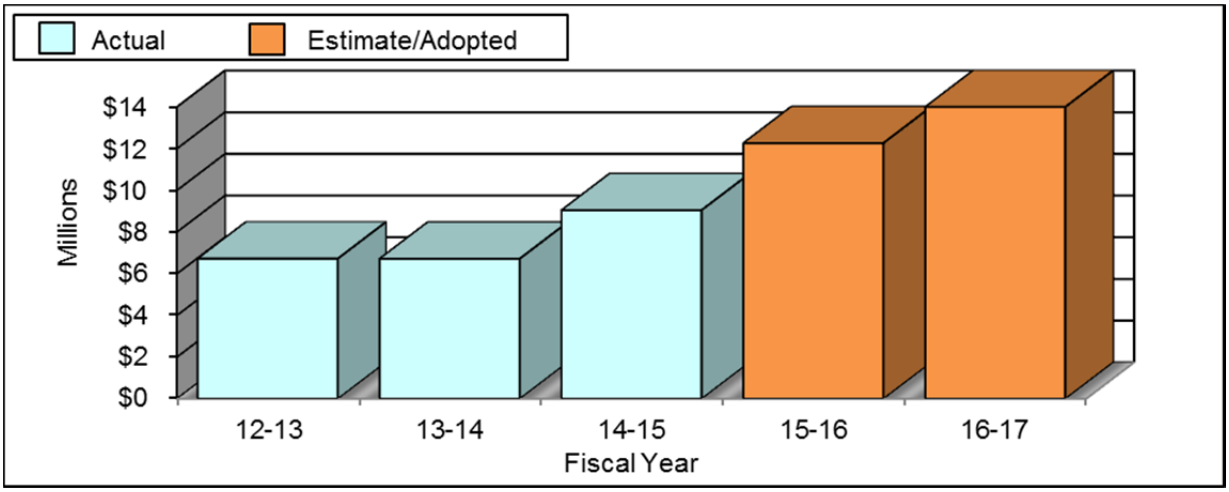
Summary: The City established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. During Fiscal Year (FY) 2013-14, City Council adopted Ordinance No. 4528 that was effective July 2014 to bring the City's system development fee program in compliance with Senate Bill 1525 (passed in FY 2010-11 by 50th Legislature, First Regular Session) resulting in an increase of 7% to the wastewater system development fee and a decrease of 25% to the reclaimed water system development fee. These fees are reviewed and revised periodically based on current and future wastewater capital expenditures and growth projections. Per unit fees are based on meter size.

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2012-13 decrease reflects a slight drop in the level of collections. FY 2014-15 reflects the rate changes noted above along with fee payments from several large multi-family developments. The FY 2015-16 year-end estimate is an eight month actual and four month projection reflecting current development activity.

Projection: The FY 2016-17 adopted budget reflects current market conditions under the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 6,723,149	(7.1)
2013-14	6,717,713	(0.1)
2014-15	9,047,613	34.7
2015-16 (Year-End Estimate)	12,267,900	35.6
2016-17 (Adopted)	14,028,900	14.4



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. During Fiscal Year (FY) 2013-14, City Council adopted Ordinance No. 4528 that was effective July 2014 to bring the City's system development fee program in compliance with Senate Bill (SB) 1525 resulting in modifications to all fee categories. A listing of the various impact fees is accompanied by the FY 2016-17 estimate for each category:

- Arterial Streets $11,706,200
- Parks 6,313,200
- Fire 1,506,700
- Police $1,008,800
- Public Buildings 383,400
- Library 127,400

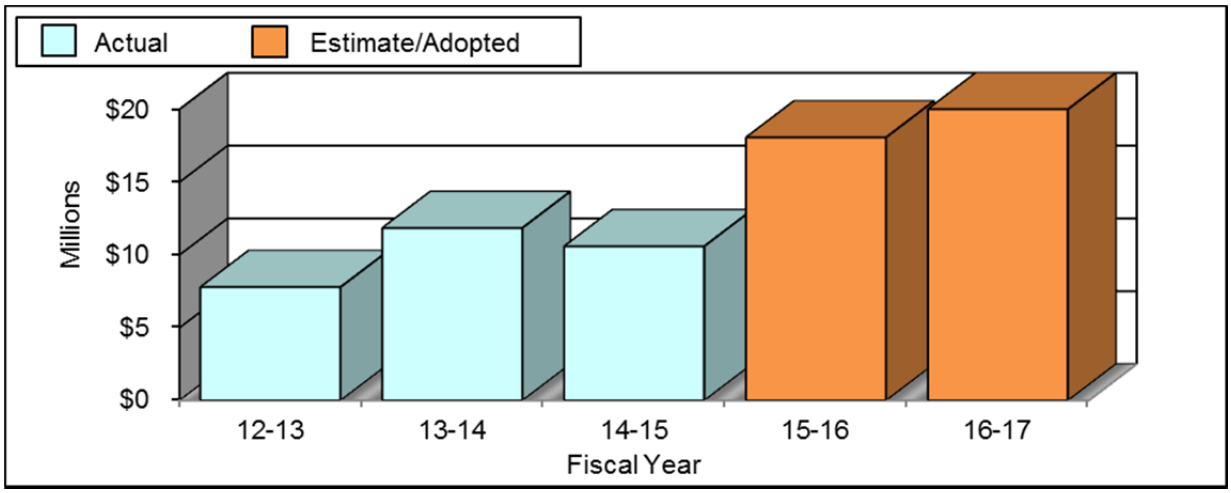
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and state statutes. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library and Park Impact Fees 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. The FY 2012-13 decrease reflects the first full year of SB 1525 reductions in all general government impact fee categories except Arterial Streets. FY 2013-14 reflects increased Arterial Streets fee collections. FY 2014-15 reflects the most recent rate changes, which were fee reductions in many categories. The FY 2015-16 year-end estimate is an eight month actual and four month projection reflecting current development activity.

Projection: The FY 2016-17 adopted budget reflects current market conditions under the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 7,781,082	(33.6)
2013-14	11,846,275	52.2
2014-15	10,585,622	(10.6)
2015-16 (Year-End Estimate)	18,065,600	70.7
2016-17 (Adopted)	21,045,700	16.5



Interfund Charges

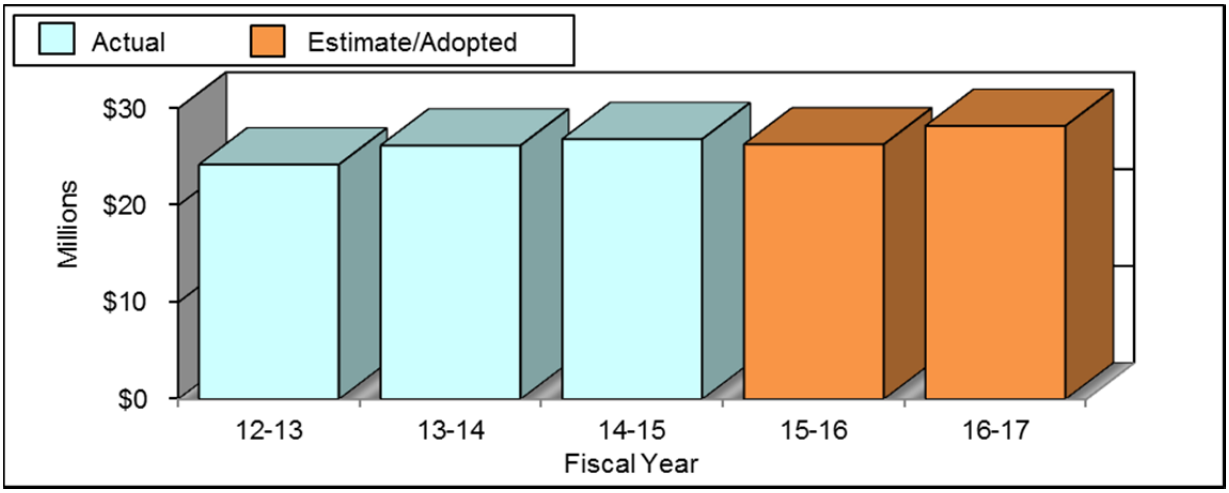
Source: Interfund Charges

Summary: Interfund Charges are payments from various funds and cost centers to a specific fund incurring the cost. For example, 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 2012-13 and FY 2013-14 increases reflect increased premiums paid to the Health Care Benefit Trust. The FY 2015-16 year-end estimate is an eight month actual and four month projection reflecting the larger than expected percentage of employees opting into the City's high deductible medical plan for calendar year 2016.

Projection: The FY 2016-17 adopted budget reflects increased medical premiums based on market conditions.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 24,222,988	13.7
2013-14	26,194,407	8.1
2014-15	26,844,868	2.5
2015-16 (Year-End Estimate)	26,301,535	(2.0)
2016-17 (Adopted)	28,211,599	7.3



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, 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 because the original revenues are already budgeted within each of the funds.

Interfund transfers are decreasing substantially in Fiscal Year (FY) 2016-17 as there are no new loans planned to finance capital projects. Listed below are all interfund transfers anticipated in FY 2016-17:

Indirect Cost Allocation:	
Water Fund to General Fund	$ 3,216,800
Wastewater Fund to General Fund	2,374,900
Reverse Osmosis Fund to General Fund	436,300
Solid Waste Fund to General Fund	940,600
Airport Fund to General Fund	100,000
Water Fund to Workers Compensation Self Insurance Fund	22,390
Wastewater Fund to Workers Compensation Self Insurance Fund	15,575
Solid Waste Fund to Workers Compensation Self Insurance Fund	10,708
Contributions to Other Funds:	
General Fund to the Public Housing Authority (PHA) Management Fund	135,000
General Fund to the PHA Section 8 Fund	150,000
General Fund to General Government Capital Projects Fund	71,262,574
General Fund to Insured Liability Self Insurance Fund	500,000
General Fund to Uninsured Liability Self Insurance Fund	450,000
General Fund to Airport Operating Fund (subsidy)	1,100,977
Highway User Revenue Fund to Highway User Debt Service Fund	2,671,438
Uninsured Liability Self Insurance Fund to Workers Compensation Self Insurance Fund	1,000,000
Volunteer Firemen Pension Fund to General Fund (fund closure)	18,957
Transfers from various funds to Technology Replacement Fund	2,786,485
Reimbursements:	
Regional Transportation Sales Tax Fund to Arterial Street Impact Fund	261,645
Regional Transportation Sales Tax Fund to Street General Obligation Bond Fund	131,605
Loans and Loan Repayments:	
Public Building Impact Fund to General Fund (loan repayment)	300,000
Police Impact Fund to General Fund (loan repayment)	500,000
Total Interfund Transfers	**$88,385,954**

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 levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The adopted Fiscal Year (FY) 2016-17 primary property tax rate is reduced from the FY 2015-16 rate of $0.2992 per $100 of assessed valuation to $0.29 per $100 of assessed valuation.

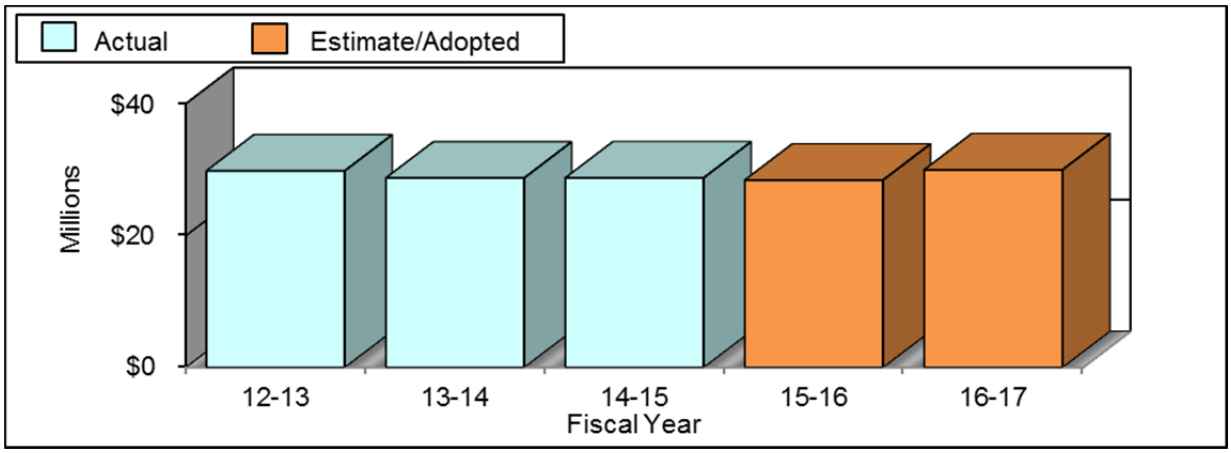
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The adopted FY 2016-17 secondary property tax rate is reduced from the FY 2015-16 rate of $0.88 per $100 of assessed valuation to $0.87 per $100 of assessed valuation.

Senate Concurrent Resolution 1025 (50th Legislature, Second Regular Session) was approved by Arizona voters as Proposition 117 on the November 2012 ballot, and resulted in constitutional limits to the annual growth of limited property values beginning in FY 2015-16. Additionally, the primary and secondary tax levies are now both based on limited property value instead of the prior methodology of primary tax levy based on limited property value and secondary tax levy based on full cash value.

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 2012-13 through FY 2014-15 decreases reflect declining assessed values. The FY 2015-16 year-end estimate is an eight month actual and four month projection reflecting higher assessed values.

Projection: The projected tax collections for FY 2016-17 reflect property market values from calendar year 2014, which are then adjusted using the limited property value formula. Higher property values, coupled with lower tax rates, result in a minimal increase in 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.

Fiscal Year	Amount	% Inc/(Dec)
2012-13	$ 29,806,821	(7.7)
2013-14	28,731,032	(3.6)
2014-15	28,744,684	0.0
2015-16 (Year-End Estimate)	28,420,000	(1.1)
2016-17 (Adopted)	29,976,020	5.5



SOURCE: Property Tax (continued)

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 Fiscal Year 2016-17:

Year		City Valuation	Overall Rate - Including City, County, School District, and Special Assessment Districts	City Rate	Percent of Total Rate
2006-07	P	$ 2,001,266,813	$ 6.62	$ 0.38	5.7%
	S	2,114,887,174	3.76	0.87	23.2
			$ 10.38	$ 1.25	12.0%
2007-08	P	$ 2,362,911,738	$ 5.93	$ 0.36	6.1%
	S	2,989,189,876	2.95	0.84	28.5
			$ 8.88	$ 1.20	13.5%
2008-09	P	$ 2,704,382,646	$ 5.41	$ 0.3414	6.3%
	S	3,455,175,278	2.74	0.8400	30.7
			$ 8.15	$ 1.1814	14.5%
2009-10	P	$ 3,057,167,831	$ 5.55	$ 0.3292	5.9%
	S	3,508,423,522	2.74	0.8522	31.1
			$ 8.29	$ 1.1814	14.3%
2010-11	P	$ 2,944,254,336	$ 5.70	$ 0.3292	5.8%
	S	3,111,346,300	3.15	0.8522	27.0
			$ 8.85	$ 1.1814	13.3%
2011-12	P	$ 2,459,494,796	$ 6.74	$ 0.3292	4.9%
	S	2,468,626,617	3.65	0.9422	25.8
			$ 10.39	$ 1.2714	12.2%
2012-13	P	$ 2,246,527,350	$ 7.32	$ 0.3292	4.5%
	S	2,255,179,301	3.80	0.9422	24.8
			$ 11.12	$ 1.2714	11.4%
2013-14	P	$ 2,157,002,870	$ 7.81	$ 0.3292	4.2%
	S	2,175,376,677	3.83	0.9422	24.6
			$ 11.64	$ 1.2714	10.9%
2014-15	P	$ 2,277,718,171	$ 8.31	$ 0.2992	3.6%
	S	2,381,590,083	4.09	0.8800	21.5
			$ 12.40	$ 1.1792	9.5%
2015-16	P	$ 2,380,457,981	$ 8.30	$ 0.2992	3.6%
	S	2,380,457,981	4.08	0.8800	21.6
			$ 12.38	$ 1.1792	9.5%

Type	*2016-17 City Valuation*	*% Inc/(Dec)*	*2016-17 Adopted Rates*	*2015-16 Levy*	*2016-17 Levy**	*% Inc/(Dec)*
Primary	$2,553,971,787	7.29%	$0.2900	$ 7,122,330	$ 7,406,518	3.99%
Secondary	2,553,971,787	7.29%	0.8700	20,948,030	22,219,555	6.07%
			$1.1600	$28,070,361	$29,626,073	5.54%

* Reflects maximum levy, but rounded for revenue estimates to $7,406,520 primary and $22,219,500 secondary, for a total of $29,626,020.

New or Modified Fees in Citywide Fee Schedule

Each year, departments review their fees to determine if any updates are necessary that require modifying, eliminating, or adding a new fee. A Summary of Proposed New and Modified Fees was posted on the City's web site on March 11, 2016 for 60 days, a Notice of Intention to Amend the Citywide Fee Schedule was published in the Arizona Republic, as well as through social media, to alert the public of the proposed changes. On May 12, 2016, an agenda action item allowed for Council discussion and public comment prior to Council approving the following changes.

Name of Department/Fee	Current Fee	Approved Fee Effective 7/1/16
City Manager - Airport		
Ground Leases - Aviation Uses, (Non-Prime)	$0.245/Sq Ft/Yr	Negotiable based on minimum $0.25/Sq Ft/Yr, plus consideration of appraisal and comps.
Ground Leases - Aviation Uses, (Prime)	$0.295/Sq Ft/Yr	Negotiable based on minimum $0.30/Sq Ft/Yr, plus consideration of appraisal and comps.
Community & Neighborhood Services		
Rentals – Community Center Multipurpose Room - 2 sections	$79/hr - Resident $107/hr - Non-Resident $119/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50%	$85/hr - Resident $115/hr - Non-Resident $128/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50%
Environmental Education Exploration	$60/hr - Resident $80/hr - Non-Resident $180/event - Commercial	Class Size: 1-30 Students $65/hr - Resident $88/hr - Non-Resident Class Size: 31-60 Students $169/1.5hrs - Resident $229/1.5hrs - Non-Resident Class Size: 61-90 Students $283/1.5hrs - Resident $383/1.5hrs - Non-Resident
Pavilion Rental Large Size (Arrowhead & Folley Pavilions)	New	$23/hr - Resident $32/hr - Non-Resident
Pavilion Rental Medium Size - One Pavilion	$14/hr - Resident $19/hr - Non-Resident	$16/hr - Resident $22/hr - Non-Resident
Pavilion Rental Medium Size - Entire Cluster Complex (Desert Breeze - 3 pavilions)	$42/hr - Resident $57/hr - Non-Resident	$48/hr - Resident $65/hr - Non-Resident

New or Modified Fees in Citywide Fee Schedule (continued)

Community & Neighborhood Services

Name of Department/Fee	Current Fee	Approved Fee Effective 7/1/16
Pavilion Rental Small Size - One Pavilion	$5/hr - Resident $7/hr - Non-Resident	$8/hr - Resident $11/hr - Non-Resident
Miscellaneous Special Event Fees - Special Recreation Sites (i.e., Dr. A.J. Chandler Park West/East, Downtown Library Plaza, Bike and Skate Park, etc.)	$180/hr - Resident $243/hr - Non-Resident Chandler Non-Profit Groups: Resident Rate - 50%	Event Hours: $180/hr - Resident $243/hr - Non-Resident $270/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50% 20% off event hours rate for business in good standing and pay into the EMSD Set-Up/Tear Down Hours: $30/hr - Resident $41/hr - Non-Resident $45/hr - Commercial
Miscellaneous Special Event Fees - Bike and Skate Park (Exclusive Use Rental)	$180/hr - Resident $243/hr - Non-Resident Chandler Non-Profit Groups: Resident Rate - 50%	$70/hr - Resident $95/hr - Non-Resident $105/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50%
Miscellaneous Special Event Fees - Downtown East Event Area (i.e., Downtown Library Plaza, Commonwealth Avenue, Arizona Place, and Dr. A.J. Chandler Park East)	$460/hr - Resident $621/hr - Non-Resident $690/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50%	**Event Hours:** $460/hr - Resident $621/hr - Non-Resident $690/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50% 20% off event hours rate for business in good standing and pay into the EMSD **Set-Up/Tear Down Hours:** $50/hr - Resident $68/hr - Non-Resident $75/hr - Commercial
Miscellaneous Special Event Fees - Downtown Library Plaza (i.e., Commonwealth Avenue and Permanent Stage)	$280/hr - Resident $378/hr - Non-Resident $420/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50%	**Event Hours:** $280/hr - Resident $378/hr - Non-Resident $420/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50% 20% off event hours rate for business in good standing within the EMSD **Set-Up/Tear Down Hours:** $30/hr - Resident $41/hr - Non-Resident $45/hr - Commercial

New or Modified Fees in Citywide Fee Schedule (continued)

Community & Neighborhood Services

Name of Department/Fee	Current Fee	Approved Fee Effective 7/1/16
Miscellaneous Special Event Fees - Open Grass Space Rental - Community and Regional Parks	New	$30/hr – Commercial
Miscellaneous Special Event Fees - Run/Walk (i.e., 5K/10K) Park Race Route Fee	New	$100/route - Non-Commercial $150/route – Commercial
Miscellaneous Special Event Fees - Parade of Lights Entry Fee	New	$25/entry
Miscellaneous Special Event Fees - Event Vendor Booth Fee	New	$50/event - Information $75/event - Merchandise Sales $150/event - Food & Beverage $50/100 sq. ft - Additional Space $30/event – Power
Miscellaneous Special Event Fees - Showmobile/Portable Stage Fee	$325/event day - Resident $439/event day - Non-Resident Chandler Non-Profit Groups: Resident Rate - 50%	$325/event day - Resident $439/event day - Non-Resident $488/event day - Commercial Chandler Non-Profit Groups: Resident Rate - 50%
Miscellaneous Special Event Fees - Downtown Events Electrician Fee - Pre-Schedule Event Day - Onsite	New	$51/hr - Resident $69/hr - Non-Resident $77/hr – Commercial
Miscellaneous Special Event Fees - Facilities Maintenance Fee - On-call Standby	New	$45/hr - Resident $61/hr - Non-Resident $68/hr – Commercial
Miscellaneous Special Event Fees - Loss of Public Use	$1/person - Resident $2/person - Non-Resident	$1/space- Resident $2/space - Non-Resident $3/space – Commercial
Special Event Deposits - Cleaning Deposit: 500 participants or less	$250/ea - Resident $388/ea - Non-Resident	$250/ea - Resident $338/ea - Non-Resident $375/ea – Commercial

New or Modified Fees in Citywide Fee Schedule (continued)

Name of Department/Fee	Current Fee	Approved Fee Effective 7/1/16
Community & Neighborhood Services		
Special Event Deposits - Cleaning Deposit: 501 participants or more	$500/ea - Resident $675/ea - Non-Resident	$500/ea - Resident $675/ea - Non-Resident $750/ea – Commercial
Special Event Deposits - Showmobile/Portable Stage Deposit	$150/ea - Resident $203/ea - Non-Resident	$150/ea - Resident $203/ea - Non-Resident $225/ea – Commercial
Special Event Deposits - Canopy/Tent Deposit	$250/ea - Resident $338/ea - Non-Resident	$250/ea - Resident $338/ea - Non-Resident $375/ea – Commercial
Field Fees - Ball Field Reservation - No Lights	$7/hr - Resident $10/hr - Non-Resident	$11/hr - Resident $15/hr - Non-Resident
Field Fees - ½ Ball Field Reservation - No Lights	$3.50/hr - Resident $5/hr - Non-Resident	$5.50/hr - Resident $8/hr - Non-Resident
Other Rentals - Light Fee with Ball Machine Rental	$2.55/hr - Resident N/A - Non-Resident	Eliminated
Other Rentals - Tennis Ball Machine - P.M., 30 minutes (includes court and lights)	New	$9/rental - Resident $12/rental - Non-Resident
Other Rentals - Pro Court Rental, 60 minutes	$6/ea - Resident N/A - Non-Resident	$7/ea - Resident N/A - Non-Resident
Other Rentals - Pro Court Rental - P.M., 60 minutes (includes lights)	New	$10/rental - Resident N/A - Non-Resident
Other Rentals - Pro Court Rental, 30 minutes	$3/ea - Resident N/A - Non-Resident	$4/ea- Resident N/A - Non-Resident
Other Rentals - Pro Court Rental - P.M., 30 minutes (includes lights)	New	$6/rental - Resident N/A - Non-Resident
Other Rentals - Bronze Pro Quarterly Rental Pass	$220/ea - Resident N/A - Non-Resident	Eliminated

New or Modified Fees in Citywide Fee Schedule (continued)

Community & Neighborhood Services

Name of Department/Fee	Current Fee	Approved Fee Effective 7/1/16
Other Rentals - Silver Pro Quarterly Rental Pass	$295/ea - Resident N/A - Non-Resident	Eliminated
Other Rentals - Gold Pro Quarterly Rental Pass	$390/ea - Resident N/A - Non-Resident	Eliminated
Special Event Fees - Main Park Rental	$1,500/day - Resident $2,025/day - Non-Resident	$1,500/day - Resident $2,025/day - Non-Resident $2,250/day - Commercial Chandler Non-Profit Groups: Resident Rate - 50%
Special Event Fees - Festival Area	$700/day - Resident $945/day - Non-Resident	$700/day - Resident $945/day - Non-Resident $1,050/day - Commercial Chandler Non-Profit Groups: Resident Rate - 50%
Special Event Fees - Red Shed Theater	$300/day - Resident $405/day - Non-Resident	$300/day - Resident $405/day - Non-Resident $450/day - Commercial Chandler Non-Profit Groups: Resident Rate - 50%
Special Event Fees - Road Closure	$500/day - Resident $675/day - Non-Resident	$500/day - Resident $675/day - Non-Resident $750/day - Commercial Chandler Non-Profit Groups: Resident Rate - 50%
Special Event Fees - Parking Field A, B or C (see map)	$2,500/ea - Resident $3,375/ea - Non-Resident	$2,500/ea - Resident $3,375/ea - Non-Resident $3,750/ea - Commercial Chandler Non-Profit Groups: Resident Rate - 50%
Special Event Fees - Restroom Staff	$27/hr - Resident $37/hr - Non-Resident	$27/hr - Resident $37/hr - Non-Resident $41/hr – Commercial
Special Event Fees - Park Maintenance Staff (After Hours Fee)	$35/hr - Resident $48/hr - Non-Resident	$35/hr - Resident $48/hr - Non-Resident $53/hr - Commercial

New or Modified Fees in Citywide Fee Schedule (continued)

Name of Department/Fee	Current Fee	Approved Fee Effective 7/1/16
Community & Neighborhood Services		
Rentals - Multipurpose Room - Half Room	$79/hr - Resident $107/hr - Non-Resident $119/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50%	$85/hr - Resident $115/hr - Non-Resident $128/hr - Commercial Chandler Non-Profit Groups: Resident Rate - 50%
Transportation & Development		
Civil Engineering Subdivision Review Fees [§48-7] Final Plat Plus, per lot	$785.00 per plat $7.85 per lot	$850.00 per plat $8.50 per lot
Civil Engineering Subdivision Review Fees [§48-7] - Minor Land Division Review and Recording	None currently for Civil Review	$340.00 per minor land division
Civil Engineering Subdivision Review Fees [§48-7] Plat Recording Fee CC&R Recording Fee	None currently, City Clerk has been absorbing the cost to record the documents	Pursuant to Maricopa County Recorder Fee Schedule. Current Fees as of July 3, 2015: Plats $14 first sheet, $10 each additional sheet. CC&R's: $7 and $0.50 for each additional page over 5.
Building Plan Review Fees - Additional plan review - revisions to approved plans	$50/hr 1 hour minimum	$60/hr 1 hour minimum
Building Plan Review Fees - Administrative fee for residential permits from standard plans	$50/application	$75/application
Building Plan Review Fees - Review of deferred submittal items	$50/hr	$60/hr 1 hour minimum
Building Plan Review Fees - Sign permit building plan review	$50/hr 1 hour minimum	$60/hr 1 hour minimum

New or Modified Fees in Citywide Fee Schedule (continued)

Transportation & Development

Name of Department/Fee	Current Fee	Approved Fee Effective 7/1/16
Building Plan Review Fees - Plan review services without a specific fee	$50/hr 1 hour minimum	$60/hr 1 hour minimum
Building Plan Review Fees - Deferred or separate fire sprinkler (more than 20 heads, alarm or hood suppression systems) (Res. 4703)	65% of permit fee, $100.00 minimum	Eliminated
Building Plan Review Fees - Deferred or separate fire sprinkler system (20 or fewer heads) (Res. 4703)	$50/per application	Eliminated
Inspection Fees - Inspection outside normal business hours	$50/hr 2 hour minimum	$75/hr 2 hour minimum
Inspection Fees - Reinspection Fee	$50/hr	$60/hr 1 hour minimum
Inspection Fees - Inspections without a specific fee	$50/hr 1 hour minimum	$60/hr 1 hour minimum
Inspection Fees - Sign permit inspection	$50/hr 1 hour minimum	$60/hr 1 hour minimum
Inspection Fees - Inspection of Breathing Air Replenishment System permit	$250/application	Eliminated
Miscellaneous Fees [§29-2 adopts the International Building Code (IBC) allowing the fees listed below] - Demolition permit, commercial/residential	$50/application	$100/application
Miscellaneous Fees [§29-2 adopts the International Building Code (IBC) allowing the fees listed below] - Electrical pedestal permit, commercial/residential	$50/application	$100/application
Miscellaneous Fees [§29-2 adopts the International Building Code (IBC) allowing the fees listed below] - Irrigation permit, residential	$22/application	Eliminated
Miscellaneous Fees [§29-2 adopts the International Building Code (IBC) allowing the fees listed below] - Microfilm fee	Actual cost per page	$1/page

New or Modified Fees in Citywide Fee Schedule (continued)

Transportation & Development

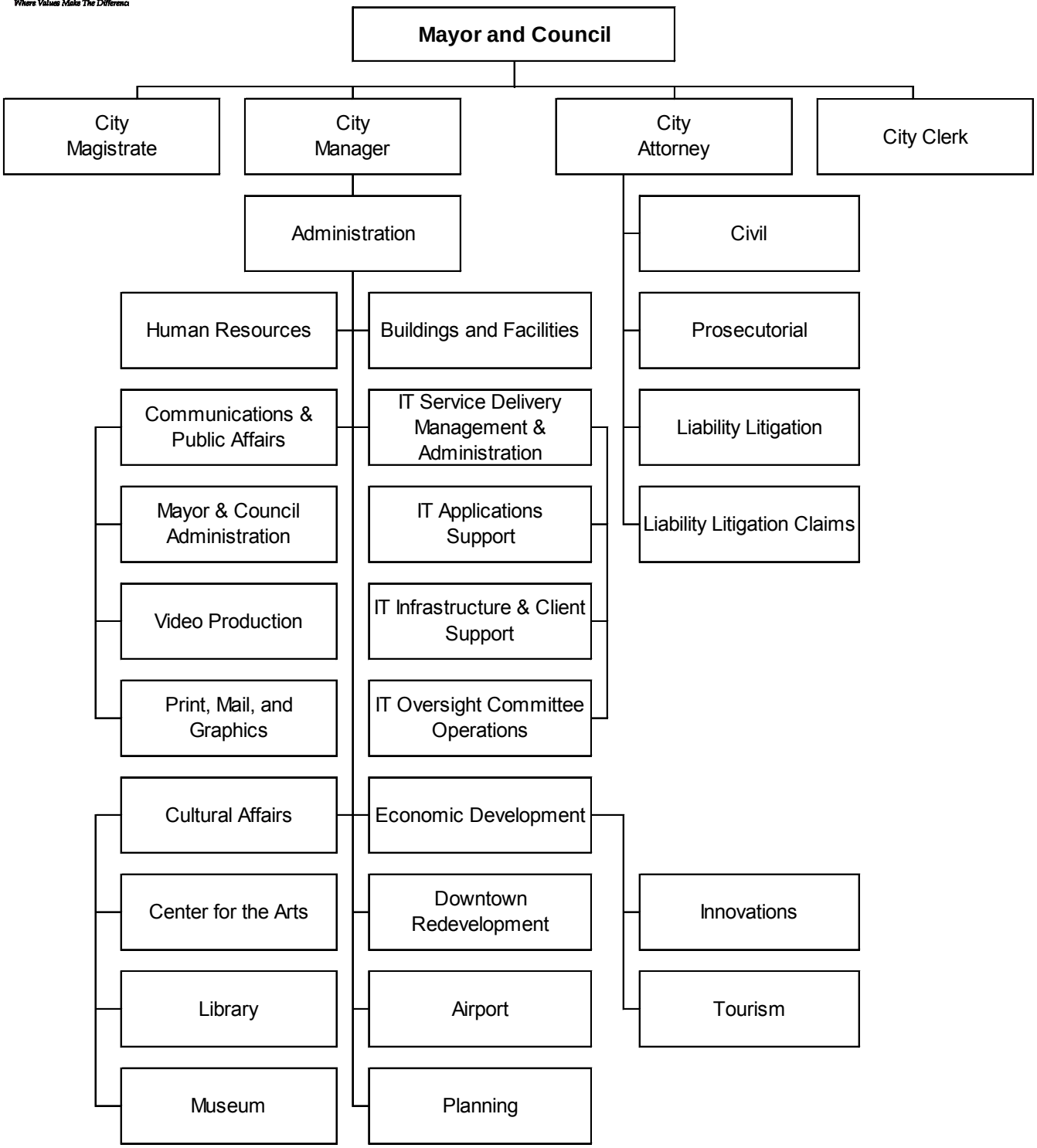
Name of Department/Fee	Current Fee	Approved Fee Effective 7/1/16
Miscellaneous Fees [§29-2 adopts the International Building Code (IBC) allowing the fees listed below] - Plan review fee for custom pool and/or spa	65% of permit fee based on valuation	Eliminated
Miscellaneous Fees [§29-2 adopts the International Building Code (IBC) allowing the fees listed below] - Pool and spa combo permit fee (custom and standard)	$165/application	Eliminated
Miscellaneous Fees [§29-2 adopts the International Building Code (IBC) allowing the fees listed below] - Annual Facility Permit	$3,000 registration, plus $90/hr 3 hour minimum	$1,000 registration plus $60/hr on-site review/inspection (trust account required)
Miscellaneous Fees [§29-2 adopts the International Building Code (IBC) allowing the fees listed below] - Certificate of Completion [110.5 of IBC]	$100/application	Eliminated
Miscellaneous Fees - Residential ramada/accessory storage building permit fee	None, but currently charged under building permit based on value.	$150/application
Miscellaneous Fees - Misc. minor residential work (1-6 gas outlets, 1-2 branch elec. circuits, 1-6 plbg. openings, etc.)	None, but currently charged under building permit based on value.	$100/application
Miscellaneous Fees - Appeal to the Building Official	$150/application	$180/application
Miscellaneous Fees - Temporary Certificate of Occupancy	New	$100/first 30 days $500/for each 30 day renewal for a maximum of 180 days
Miscellaneous Fees - Permit issuance fee when no other fees apply	New	$60/hr

General Government

6

Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary

Chandler City Hall continues as the hub of strategic municipal planning and policy development. The vision and goals of current and past elected leadership continue to put a progressive stamp on this community.


Mayor and Council
City Magistrate
City Manager
City Attorney
City Clerk
Administration
Civil
Human Resources
Buildings and Facilities
Prosecutorial
Communications & Public Affairs
IT Service Delivery Management & Administration
Liability Litigation
Mayor & Council Administration
IT Applications Support
Liability Litigation Claims
Video Production
IT Infrastructure & Client Support
Print, Mail, and Graphics
IT Oversight Committee Operations
Cultural Affairs
Economic Development
Center for the Arts
Downtown Redevelopment
Innovations
Library
Airport
Tourism
Museum
Planning

The table below depicts the financial breakdown by division for the Fiscal Year 2016-17 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.

General Government Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 788,522	$ 837,550	$ 855,318	$ 878,151	4.85%
Communications and Public Affairs	2,067,618	2,317,974	2,570,311	2,523,492	8.87%
City Clerk	781,782	617,010	616,533	826,714	33.99%
City Magistrate	3,850,335	4,306,286	4,197,552	4,447,081	3.27%
Law	5,282,265	9,141,224	6,524,006	9,585,278	4.86%
City Manager	1,291,399	1,214,156	1,087,144	1,217,750	0.30%
Airport[1]	-	1,041,984	1,072,476	1,058,218	1.56%
Airport Capital[1]	-	7,544,042	848,083	8,848,127	17.29%
Buildings and Facilities	6,733,710	6,883,914	7,444,900	7,253,743	5.37%
Buildings and Facilities Capital	1,991,732	3,455,256	1,394,834	4,224,564	22.26%
Cultural Affairs[2]	8,405,886	9,567,743	8,784,305	10,645,181	11.26%
Economic Development[3]	4,995,433	4,480,870	2,026,553	6,151,895	37.29%
Innovations[3]	-	1,456,930	1,581,569	-	-100.00%
Human Resources	3,204,542	3,197,002	3,195,864	3,409,489	6.65%
Workers Compensation Liabilities	2,267,111	1,718,000	2,300,000	2,479,500	44.32%
Information Technology[4]	8,635,060	12,612,406	9,731,401	14,272,412	13.16%
Neighborhood Resources[5]	12,041,594	-	-	-	N/A
Planning[6]	-	1,660,157	1,669,933	1,694,415	2.06%
Total	**$ 62,336,990**	**$ 72,052,504**	**$ 55,900,782**	**$ 79,516,010**	**10.36%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 34,057,525	$ 33,549,783	$ 33,874,853	$ 35,036,337	
Ongoing[7]	-	33,498,821	33,823,891	34,899,217	4.18%
One-time[7]	-	50,962	50,962	137,120	169.06%
Operating & Maintenance	24,169,567	20,426,778	18,784,112	22,258,725	8.97%
Capital - Major	4,109,897	18,075,943	3,241,817	22,220,948	22.93%
Total	**$ 62,336,990**	**$ 72,052,504**	**$ 55,900,782**	**$ 79,516,010**	**10.36%**

(1) *Effective July 1, 2015, Airport transfers to City Manager from Economic Development.*

(2) *Effective July 1, 2015, the Cultural Affairs Division is established with the transfer of the Center for the Arts, Library, and Museum cost centers from the dismantled Community Services Department. For presentation purposes, the prior year history is reflected in this summary.*

(3) *Effective July 1, 2015, Innovations is established as a new cost center and is separated from the Economic Development cost center; effective July 1, 2016, Innovations is returned to Economic Development, but continued to be maintained as a separate cost center within that department.*

(4) *Information Technology summary totals include Information Technology Oversight Committee (ITOC) operating and capital cost centers.*

(5) *Effective July 1, 2015, Neighborhood Resources Divisions transferred to the newly created Community & Neighborhood Services Department.*

(6) *Effective July 1, 2015, the Planning Division transferred to City Manager from the Transportation & Development Department.*

(7) *Ongoing and One-time Personnel Services detail not available for FY 2014-15 Actual Expenditures.*

General Government Overview (continued)

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
Mayor and Council	4.000	4.000	4.000	4.000	0.00%
Communications and Public Affairs	14.000	15.000	15.000	15.000	0.00%
City Clerk	6.000	6.000	6.000	6.000	0.00%
City Magistrate	41.000	41.000	41.000	41.000	0.00%
Law	32.000	31.000	31.000	31.000	0.00%
City Manager	6.000	6.000	6.000	6.000	0.00%
Airport[1]	0.000	6.000	6.000	6.000	0.00%
Buildings and Facilities	42.000	43.000	43.000	43.000	0.00%
Cultural Affairs[2]	80.300	81.300	81.050	82.550	1.54%
Economic Development	15.000	9.000	9.000	9.000	0.00%
Human Resources	20.000	22.000	23.000	23.000	4.55%
Information Technology	52.000	53.000	53.000	55.000	3.77%
Neighborhood Resources[3]	45.500	0.000	0.000	0.000	N/A
Planning[4]	0.000	14.000	14.000	14.000	0.00%
Total	**357.800**	**331.300**	**332.050**	**335.550**	**1.28%**

[1] *Effective July 1, 2015, Airport transfers to City Manager from Economic Development.*

[2] *Effective July 1, 2015, the Cultural Affairs Division is established with the transfer of the Center for the Arts, Library, and Museum cost centers from the dismantled Community Services Department. For presentation purposes, the prior year history is reflected in this summary.*

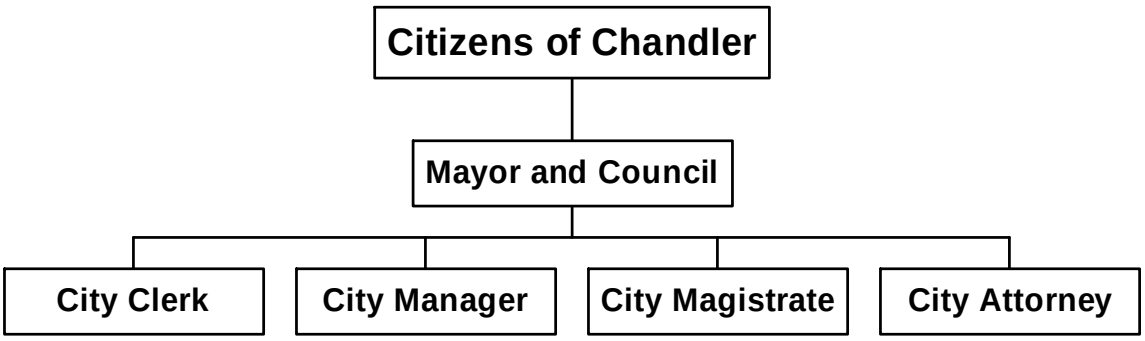
[3] *Effective July 1, 2015, the Neighborhood Resources Division is transferred to the newly created Community & Neighborhood Services Department.*

[4] *Effective July 1, 2015, the Planning Division transfers to City Manager from the Transportation & Development Department.*

Division:	Mayor and Council
Cost Center:	1020

City Council serves Chandler's citizens 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 citizens through delivery of services, promoting customer service, and communicating with citizens.

City Council has four appointed positions that report to them: City Manager, City Attorney, City Clerk, and City Magistrate. 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 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 742,719	$ 782,786	$ 796,942	$ 802,000	$ 823,238	5.17%
Ongoing*	-	782,786	796,942	802,000	823,238	5.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,431	5,116	5,116	5,000	5,116	0.00%
Operating Supplies	17,946	10,926	10,926	9,605	10,926	0.00%
Repairs/Maintenance	999	2,521	2,521	2,400	2,521	0.00%
Communications/Transportation	4,002	4,650	4,799	4,700	4,799	3.20%
Other Charges/Services	18,512	24,278	24,278	24,700	24,278	0.00%
Office Furniture/Equipment	-	5,360	5,360	5,000	5,360	0.00%
Capital Replacement	1,913	1,913	1,913	1,913	1,913	0.00%
Total Cost Center - 1020	**$ 788,522**	**$ 837,550**	**$ 851,855**	**$ 855,318**	**$ 878,151**	**4.85%**
General Fund	**$ 788,522**	**$ 837,550**	**$ 851,855**	**$ 855,318**	**$ 878,151**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Executive Management Assistant	0	0	3	3	3	3
Management Assistant	3	3	0	0	0	0
Mayor and Council Assistant	1	1	1	1	1	1
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.

Division:	Communications and Public Affairs
Cost Center:	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 the production and design of newsletters, publications, press releases, speeches, videos, websites, social media, and government cable television programming. The department also coordinates citizens' requests for service, public meetings on topical issues, and other citywide public affairs projects. In addition, it provides public relations support and media relations counsel and training to the Mayor, City Council, and City Departments. It is also responsible for central duplicating services and the processing of all incoming and outgoing mail for City departments.

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Communications and Public Affairs Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Communications and Public Affairs Department

Expenditures by Cost Center	**2014-15 Actual Expenditures**	**2015-16 Adopted Budget**	**2015-16 Estimated Expenditures**	**2016-17 Adopted Budget**	**% Change Adopted to Adopted**
Communications and Public Affairs	$ 817,974	$ 949,847	$ 940,459	$ 1,158,244	21.94%
Video Production	418,793	521,146	763,740	475,866	-8.69%
Print, Mail, and Graphics	830,851	846,981	866,112	889,382	5.01%
Total	**$ 2,067,618**	**$ 2,317,974**	**$ 2,570,311**	**$ 2,523,492**	**8.87%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 1,401,830	$ 1,502,931	$ 1,626,300	$ 1,527,721	
Ongoing[(1)]	-	1,502,931	1,626,300	1,527,721	1.65%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	665,788	815,043	944,011	995,771	22.17%
Total	**$ 2,067,618**	**$ 2,317,974**	**$ 2,570,311**	**$ 2,523,492**	**8.87%**

Staffing by Cost Center	**2014-15 Revised**	**2015-16 Adopted**	**2015-16 Revised**	**2016-17 Adopted**	**% Change Adopted to Adopted**
Communications and Public Affairs	6.000	7.000	7.000	7.000	0.00%
Video Production	2.000	2.000	2.000	2.000	0.00%
Print, Mail, and Graphics	6.000	6.000	6.000	6.000	0.00%
Total	**14.000**	**15.000**	**15.000**	**15.000**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

2015-16 Communications and Public Affairs Accomplishments

- Mayor Jay Tibshraeny received the 2015 Outstanding Public Official Award from the Arizona Parks & Recreation Association for furthering the quality of life in Chandler through his leadership, advocacy, and consistent support of parks, recreation, and cultural services.

- Continued the strong tradition of community outreach on behalf of the Mayor and Council. Coordinated the East Valley Mayors' Prayer Breakfast, Coffee with the Mayor, and the fourth annual "Health Connect Expo" – a day of fitness and wellness held at Tumbleweed Recreation Center.

- Coordinated the State of the City address to highlight key accomplishments and produced a video that provided a behind the scenes look at the services provided by the City.

- Coordinated the advertising and promotional campaign for the Mid-Decade Census in Chandler. Developed the campaign branding, advertising materials, and publicity that supported the recruitment of workers and encouraged resident participation in the City's Mid-Decade Census.

- Assisted with the community outreach and promotion of the General Plan Update, including coordinating the participation of Citizens Advisory Committee members to guide the planning process. Developed graphic and web content, videos, news materials, and ads to promote the planning process and public input opportunities.

- For the fifth year, coordinated "Budget Connect" – the City of Chandler's online community Budget Meeting to discuss the City's Annual Budget and Capital Improvement Program.

- Redesigned the City's web pages and content in collaboration with the Information Technology Division to complete the mobile responsiveness upgrade to www.chandleraz.gov. It now adjusts the page content based on the viewer's screen size and better accommodates views from mobile devices and tablets.

- Coordinated the Most Connected Community Forum in partnership with Gangplank Chandler and ASU Chandler Innovation Center to solicit ideas from the community on ways to mobilize community resources and engage residents to further the City Council goal of making Chandler the most connected city in Arizona.

- Assisted with planning, logistics, and publicity for numerous City events, including the Mayor's Listening Tour, Neighborhood Excellence Awards, "Do-It-Yourself" Connect, Multicultural Festival, Indian Art Market, Celebration of Unity, Chandler Science Spectacular, Small Business Saturday, Trashion Fashion Show, Operation Back to School supply drive, and the Chandler Family Bike Ride.

- Coordinated the second annual Mayor's Teen Leadership Academy to teach high school students about the inner workings of municipal government. This five-day program included interactions with the City Council and multiple departments to better understand how the City is run.

- Wrote Chandler Insider articles distributed to 35,000 households monthly and published the Chandler News and Events pages monthly in two local newspapers that are distributed to 65,000 households. Both are part of the City's efforts to provide residents with information about City news, programs, and events.

- Worked the Information Technology Division, City Clerk, and City departments to identify a technology solution and are now archiving public records on more than 90 of the City's social media accounts.

- Coordinated City presentations at the Chamber's Leadership Institute on Media and Government Issue days.

- The Video Production Division videotaped 50 public meetings, coordinated 50 studio shoots, produced 60 additional original video productions, and updated the City's You Tube channel to feature shows and videos.

- The Print, Mail, and Graphics Division completed more than 2,500 print requests and fulfilled more than 700 graphic design requests for digital and printed materials. The Division also processed more than 1.2 million pieces of outgoing mail, taking measures to qualify for the greatest discounts possible and saving the City thousands in postage costs.

≻≻≻ Communications and Public Affairs – 1070 ≺≺≺

2016-17 Performance Measurements

Goal:
Effectively develop and maintain community and media relations as well as communication programs that fulfill the Council's, City Manager's, and citizens' requests for service and public information. This will be done in a manner to provide a cohesive and professional appearance of City publications and other informational and collateral materials that are disseminated to the public as well as help to develop a positive and professional community image.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Provide public affairs support and act as liaison to the Mayor, City Councilmembers, and City Departments.
- Provide a convenient and effective mechanism for receiving, responding to, and, when technically and legally possible, satisfactorily fulfilling citizen requests for service and information with speed, fairness, and courtesy.
- Maintain Internet website, www.chandleraz.gov, with updated information, maintain and oversee the City of Chandler's Intranet site, Chanweb, and oversee social media sites on Facebook, Twitter, and YouTube.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
News releases (English and Spanish)	288	293	300	300	300
Council columns/journal articles	51	46	46	51	50
Newsletters	64	64	64	64	63
Public record requests	21	18	20	15	15
Public awareness/marketing campaigns	8	10	11	11	10
Citizens' requests for services entered into computerized tracking system - Lucity	9,535	8,411	10,000	8,500	9,000
Web-related measures:					
Unique visitors per day	12,557	10,187	15,000	12,430	13,000
Unique visitors per month	381,680	309,846	450,000	440,250	445,000
Hits per month	7,500,647	12,063,671	8,500,000	13,014,799	13,000,000
Public meeting logistics/facilitation	7	10	10	10	10

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 706,897	$ 804,052	$ 818,964	$ 803,500	$ 833,490	3.66%
Ongoing*	-	804,052	818,964	803,500	833,490	3.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	59,286	78,058	81,687	72,000	254,058	225.47%
Operating Supplies	40,901	49,687	49,687	48,809	52,864	6.39%
Repairs/Maintenance	1,165	2,500	2,500	2,500	4,664	86.56%
Communications/Transportation	3,115	5,050	5,128	4,650	5,128	1.54%
Other Charges/Services	6,095	6,500	6,500	6,000	7,000	7.69%
Machinery/Equipment	516	4,000	4,000	3,000	1,040	-74.00%
Total Cost Center - 1070	**$ 817,974**	**$ 949,847**	**$ 968,466**	**$ 940,459**	**$ 1,158,244**	**21.94%**
General Fund	**$ 817,974**	**$ 949,847**	**$ 968,466**	**$ 940,459**	**$ 1,158,244**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Communications/Public Affairs Director	1	1	1	1	1	1
Information Specialist	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Public Information Officer	3	3	3	3	3	3
Security Officer	0	0	0	1	1	1
Senior Executive Assistant	1	1	0	0	0	0
Total	**6**	**6**	**6**	**7**	**7**	**7**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 personnel services reflects the addition of temporary funding for one Administrative Assistant position and the reallocation of ongoing overtime funding from various Management Services cost centers for Security Officer overtime.

FY 2016-17 operations and maintenance reflects the addition of one-time funding for a social media online hub and web site design. Associated one-time and ongoing operations and maintenance funding is allocated for the temporary Administrative Assistant, with additional ongoing funding for contract security to cover during professional training and vacation absence of the Security Officer.

As part of the FY 2016-17 amendment process, ongoing funding of $8,000 was transferred from the Council Contingency for Social Media Archiving services.

Division:	Video Production
Cost Center:	1071

Video Production is responsible for the programming of the City's Government Access Channel. This includes producing live cablecasts of City Council and Planning and Zoning meetings. Productions also include original programming of monthly shows, as well as special request programs that highlight events, operations, and information about City-related activities. Video Production provides internal audio/video support for City functions that require specific technical assistance.

2016-17 Performance Measurements

Goal:
Provide programming for the City's Government Access Channel 11 and Channel 840 (Fire Training Channel).

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Produce original monthly video programs and public meeting coverage as well as training videos for the Fire, Health and Medical Department.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Original hours	135	137	140	139	140
Televise live presentations of City Council Meetings, Study Sessions, and Planning and Zoning Meetings	50	50	50	50	50

Goal:
Provide timely and effective audio/video support to City departments.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Assist with audio/video set-up and operation for non-televised events and functions.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Provide technical support for City events, functions, and meetings	53	54	55	55	55
Provide production support for special video requests	49	50	50	50	55

** 2015-16 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 ≺≺≺

Goal:
Provide production support for one-time video requests to be shown on City's cable Channel 11.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Provide production support to City departments, commissions, and other approved requesting organizations.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Provide video support for forums that provide specific information	10	10	10	11	10
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	10	10	10	16	15

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 229,901	$ 219,881	$ 249,267	$ 337,300	$ 201,879	-8.19%
Ongoing*	-	219,881	249,267	337,300	201,879	-8.19%
One-time*	-	-	-	-	-	N/A
Professional/Contract	83,513	237,384	169,692	169,645	200,910	-15.36%
Operating Supplies	4,621	8,544	9,544	8,700	11,544	35.11%
Repairs/Maintenance	1,621	5,666	5,666	5,600	5,666	0.00%
Communications/Transportation	1,793	1,571	3,617	3,850	1,617	2.93%
Other Charges/Services	4,266	2,000	8,150	7,000	2,000	0.00%
Machinery/Equipment	90,828	43,850	229,395	229,395	50,000	14.03%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1071	**$ 418,793**	**$ 521,146**	**$ 677,581**	**$ 763,740**	**$ 475,866**	**-8.69%**
General Fund	**$ 418,793**	**$ 521,146**	**$ 677,581**	**$ 763,740**	**$ 475,866**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Production Specialist	1	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2015-16 reflects increased spending due to one-time savings carryforward from FY 2014-15 related to government and educational access programs.

FY 2016-17 reflects additional one-time funding for contract services to supplement video production and photography capabilities, and is offset by the reduction of FY 2015-16 one-time funding for contract services and a vehicle purchase.

Division:	Print, Mail, and Graphics
Cost Center:	1210

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

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Printing completed on requested date	100%	100%	98%	100%	98%
Printing requests processed	2,576	2,541	2,000	2,529	2,500
Impressions printed for jobs processed	5,060,067	5,262,173	5,000,000	5,541,026	5,250,000
Citywide graphic design projects	670	680	700	700	700

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	100%
Utility bill and sales tax item volume to be mailed	1,182,950	1,159,878	1,120,000	1,230,214	1,200,000

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 465,032	$ 478,998	$ 484,508	$ 485,500	$ 492,352	2.79%
Ongoing*	-	478,998	484,508	485,500	492,352	2.79%
One-time*	-	-	-	-	-	N/A
Operating Supplies	24,561	80,783	96,891	90,891	80,783	0.00%
Repairs/Maintenance	5,808	13,485	13,485	13,485	13,485	0.00%
Communications/Transportation	321,220	259,040	261,230	261,561	259,087	0.02%
Other Charges/Services	304	750	750	750	750	0.00%
Office Furniture/Equipment	-	-	-	-	29,000	N/A
Capital Replacement	13,925	13,925	13,925	13,925	13,925	0.00%
Total Cost Center - 1210	**$ 830,851**	**$ 846,981**	**$ 870,789**	**$ 866,112**	**$ 889,382**	**5.01%**
General Fund	**$ 830,851**	**$ 846,981**	**$ 870,789**	**$ 866,112**	**$ 889,382**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Services Clerk	2	2	2	2	2	2
Graphic Design & Printing Coordinator	1	1	1	1	1	1
Lead Administrative Services Clerk	1	1	1	1	1	1
Offset Press Operator	1	1	1	1	1	1
Publication Services Supervisor	1	1	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects additional one-time funds for print finishing equipment.

Division:	City Clerk
Cost Center:	1030

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.

2015-16 City Clerk Accomplishments

- Conducted August 2015 Special Election for a City Charter amendment regarding election dates.
- Recorded highest year-to-date for passport acceptance.
- Started development of a standardized citywide records management training program.
- Nomination packets made available / campaign finance class offered for 2016 City Council candidates.
- Conducted Open Meeting Law training for staff and board and commission members.

2016-17 Performance Measurements

Goal:
Attend all official meetings of the Chandler 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 (electronic and paper) of all meetings of the City Council, Chandler 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Council meetings coordinated	85	87	80	85	90
Meeting notices posted	564	544	550	550	550
City Council actions and agenda items prepared	780	867	800	850	850

** 2015-16 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:
To monitor and maintain all Administrative and Council approved contracts, agreements, leases, etc., 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, leases, etc., for the City of Chandler.
- 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.

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Contractual documents processed	858	991	850	925	900

Goal:
Conduct City elections in the most efficient and effective manner possible.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- 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	2013-14 Actual	2014-15 Actual		2015-16 Projected[1]	2015-16 Year End Estimate *	2016-17 Projected	
		Aug	Nov		August 2015 Special	Aug	Nov
Municipal elections	0	1	1	0	1	1	1
Registered voters	N/A	131,874	128,552	N/A	131,874	129,000	130,000
Total ballots processed	N/A	29,481	55,204	N/A	23,240	32,250	104,000
Voter turnout percentage	N/A	22%	43%	N/A	17%	25%	80%

[1] There was no election planned at the time the 2015-16 Projected measure was reported.

Goal:
Serve as a passport acceptance facility and provide for notary public services for the community.

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Passport applications accepted	11,950	13,930	12,500	15,300	15,500
Service provided by Notary Public	532	423	550	500	500

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 515,646	$ 538,441	$ 547,855	$ 536,600	$ 544,072	1.05%
Ongoing*	-	538,441	547,855	536,600	544,072	1.05%
One-time*	-	-	-	-	-	N/A
Professional/Contract	16,267	29,000	38,757	30,000	30,000	3.45%
Operating Supplies	201,859	2,100	2,100	2,904	203,167	9574.62%
Repairs/Maintenance	1,673	2,500	2,500	2,500	2,500	0.00%
Communications/Transportation	33,344	35,850	38,033	35,929	38,475	7.32%
Other Charges/Services	12,163	9,119	9,119	8,600	8,500	-6.79%
Machinery/Equipment	830	-	-	-	-	N/A
Total Cost Center - 1030	**$ 781,782**	**$ 617,010**	**$ 638,364**	**$ 616,533**	**$ 826,714**	**33.99%**
General Fund	**$ 781,782**	**$ 617,010**	**$ 638,364**	**$ 616,533**	**$ 826,714**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	2	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
Executive Assistant	1	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects one-time funding for election supplies required for 2016 elections. There are also small ongoing and one-time increases for recording fees related to increased usage by other City departments, as well as changes to Maricopa County Recorder's Office processes.

Division:	City Magistrate
Cost Center:	1050

Chandler Municipal Court's function is to promptly and fairly process all criminal and traffic violations filed in court and to effectively obtain compliance of the court's orders. The court facilitates mediation of neighborhood disputes and issues Harassment Injunctions and Orders of Protection. Judges in the Municipal Court also serve as juvenile hearing officers.

2015-16 City Magistrate Accomplishments

- Replaced digital audio recording system in courtrooms.
- Replaced digital video recorders and security cameras.
- Completed programming and implemented record destruction in Court's case management system.
- Implemented automated acceptance and processing of electronic citations from Chandler Police Department.
- Held the first Mental Health Court graduation.

2016-17 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:
- Maintain public trust by fairly and impartially rendering decisions.
- Provide court users with the timely resolution of cases.
- Achievement of an adjudication rate of 90% of cases filed within 100 days.
- Provide prompt and efficient telephone services to all citizens.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of appeals filed	23	25	30	30	30
Number of appeals overturned	2	0	2	2	2
Number of filings	39,667	37,253	40,000	38,000	40,000
Percentage of cases adjudicated within 100 days	88%	89%	90%	89%	90%
Number of calls received	N/A(1)	54,268	50,000	52,000	52,000
Average wait time	N/A(1)	30 sec	50 sec	30 sec	30 sec

(1) Data not available due to a hardware and software upgrade to the City of Chandler GNAV Pro telephone system. Software was moved from a physical server to a virtual server and historical data prior to February 1, 2014 is no longer available.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,476,659	$ 3,836,164	$ 3,898,641	$ 3,727,923	$ 4,014,360	4.65%
Ongoing*	-	3,836,164	3,898,641	3,727,923	4,014,360	4.65%
One-time*	-	-	-	-	-	N/A
Professional/Contract	295,213	304,530	302,868	302,868	304,600	0.02%
Operating Supplies	42,768	39,500	39,500	41,300	39,850	0.89%
Repairs/Maintenance	7,975	14,450	14,450	14,450	13,480	-6.71%
Communications/Transportation	13,334	21,985	22,709	20,275	22,834	3.86%
Insurance/Taxes	139	-	-	-	-	N/A
Rents/Utilities	341	400	400	400	400	0.00%
Other Charges/Services	13,907	16,675	18,417	16,675	20,875	25.19%
Contingencies/Reserves	-	582	582	-	1,007	73.02%
Machinery/Equipment	-	72,000	73,662	73,661	29,675	-58.78%
Total Cost Center - 1050	**$ 3,850,335**	**$ 4,306,286**	**$ 4,371,229**	**$ 4,197,552**	**$ 4,447,081**	**3.27%**
General Fund	**$ 3,850,335**	**$ 4,306,286**	**$ 4,371,229**	**$ 4,197,552**	**$ 4,417,406**	
Grant Fund	**-**	**-**	**-**	**-**	**29,675**	
Grand Total	**$ 3,850,335**	**$ 4,306,286**	**$ 4,371,229**	**$ 4,197,552**	**$ 4,447,081**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Business Systems Support Analyst	0	0	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	15	15	15	15	15	15
Court Clerk II	3	6	6	6	6	6
Court Clerk III	1	1	1	1	1	1
Court Collector Specialist	3	0	0	0	0	0
Court Interpreter	1	1	1	1	1	1
Court Security Officer	4	4	4	4	4	4
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	1	1	1	1	1
Hearing Officer	1	1	1	1	1	1
Management Assistant	0	0	1	1	0	0
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Executive Assistant	1	1	0	0	0	0
Senior Management Analyst	0	0	0	0	1	1
Systems Analyst	1	1	0	0	0	0
Total	**41**	**41**	**41**	**41**	**41**	**41**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Management Assistant was reclassified to Senior Management Analyst.

FY 2016-17 includes increased ongoing funding in the Other Charges/Services category for the new armored car services contract.

Division:	Civil
Cost Center:	1300

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 City Attorney's Office 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.

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Law Overview

Expenditures by Cost Center	**2014-15 Actual Expenditures**	**2015-16 Adopted Budget**	**2015-16 Estimated Expenditures**	**2016-17 Adopted Budget**	**% Change Adopted to Adopted**
Law	$ 3,359,164	$ 3,495,496	$ 3,537,357	$ 3,634,983	3.99%
Liability Litigation	1,395,828	1,676,013	1,494,274	1,980,580	18.17%
Liability Litigation Claims	527,273	3,969,715	1,492,375	3,969,715	0.00%
Total	**$ 5,282,265**	**$ 9,141,224**	**$ 6,524,006**	**$ 9,585,278**	**4.86%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 3,686,442	$ 3,779,197	$ 3,845,893	$ 3,918,549	
Ongoing[(1)]	-	3,779,197	3,845,893	3,918,549	3.69%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	1,595,823	5,362,027	2,678,113	5,666,729	5.68%
Total	**$ 5,282,265**	**$ 9,141,224**	**$ 6,524,006**	**$ 9,585,278**	**4.86%**

Staffing by Cost Center	**2014-15 Revised**	**2015-16 Adopted**	**2015-16 Revised**	**2016-17 Adopted**	**% Change Adopted to Adopted**
Law	28.000	27.000	27.000	27.000	0.00%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
Total	**32.000**	**31.000**	**31.000**	**31.000**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

2015-16 Law Department Accomplishments

- Provided legal support advice and drafting of complex agreements for water purchase for City's future water demands.
- Complete transfer of electronic storage for finalized prosecution files to system that functions with Windows 7.
- Continued integration of in-house Litigation Unit and Risk Management function so that potential liability is handled holistically from beginning as well as preservation of testimony and evidence for cases that may result in a lawsuit.
- Expanded pro-active communications and training for other City departments (and volunteer boards) in areas of Open Meeting Law, Public Records law, contracts, risk management, and employees' involvement in liability cases.
- Continued support for the Economic Development Division by providing legal advice and drafting for development, economic development and redevelopment projects.
- Continued providing proactive legal advice at the beginning of City projects to lessen legal issues and improve the final projects. This includes everything from providing legal advice when problematic employee disciplinary actions are contemplated as well as early integration of attorneys in complex development agreements.
- Increased support from both prosecutors and civil attorneys for the Code Enforcement Division.
- Continued prosecutors' support for Mental Health Court to enhance compliance by relevant defendants and decrease recidivism.
- Continued enhanced use of communications tools to assist employees in other City departments, such as providing articles or reminders for employee newsletter regarding liability and risk management issues.
- Continued providing representation for Police Department racketeering forfeiture cases.

≻≻≻ Law – 1300 ≺≺≺

2016-17 Performance Measurements

Goals:
Continue preventive legal care program development in order to reduce the liability exposure of the City and to provide adequate legal advice for contemplated policy and administrative decisions. Represent the City, either directly or through coordination of services provided by outside counsel, in matters coming before various courts and administrative tribunals at the local, state, and federal level. Provide legal support for Council and all City departments to carry out their goals and accomplish their projects and transactions.

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

Objectives:
- Reduce the liability exposure of the City with a program of preventive legal care to be measured by increased workflow through the Law Department, as well as the extent of participation in meetings at which contemplated policy and administrative decisions are discussed.
- Provide 24-hour per day, seven days per week legal advice to the Police Department.
- Provide a minimum of 20 hours class and scenario training by the Law Department to all police officers annually as well as other written newsletters and other updates about the law.
- Assist in negotiating and drafting transactional documents for all City departments.
- Provide advice and assist in creating training for public records disclosure and retention.
- Provide advice and assist in compliance with open meeting requirements for all City boards and commissions as well as staff supporting them.
- Provide timely response to environmental and water regulatory issues and work collaboratively with the Environmental Management Division and Municipal Utilities Department to resolve these issues.
- Conduct litigation regarding various areas, i.e., third party liability, bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, collection of money owed by people who damage City property, etc.
- Continue to file all Racketeer Influenced and Corrupt Organizations Act (RICO) forfeiture actions with the Superior Court.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Legal opinions - verbal	12,006	11,566	11,900	12,000	12,000
Legal opinions - written	1,291	1,206	1,300	1,100	1,100
Documents/pleadings reviewed/revised	5,990	5,983	5,992	5,885	5,885
Documents/pleadings prepared	5,158	2,332	5,992	2,500	2,500
Meetings attended in advisory capacity	4,902	4,862	5,000	5,000	5,000
Number of pending water issues	65	25	25	10	10
Number of hours of class training for police officers	25	25	25	25	25
Number of hours of open meeting and public record retention training for City boards and commissions[(1)(2)]	N/A	10	10	12	10

(1) Indicator modified in Fiscal Year (FY) 2014-15 to add training for City boards and commissions.
(2) New measure effective FY 2015-16.

** 2015-16 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.

Division:	Prosecutorial
Cost Center:	1300

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.

2016-17 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 legal counsel for the institution and completion of civil asset forfeitures. Pursue "evidence based" prosecution of domestic violence cases on a more consistent basis. Provide quality customer service to Spanish-speaking crime victims.

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 City Court and Superior Court; perform necessary legal research and drafting for all motions filed in misdemeanor criminal cases.
- Legal research and drafting of 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 police 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 allow for the admission of hearsay statements by the victim.
- Work with individual officers on specific cases to ensure the proper documentation of the required criteria.
- Encourage prosecutors to pursue "evidence based" prosecution in appropriate cases.
- Keep track of prosecutions made by way of "evidence based" prosecution.
- Flag the prosecutor's file to indicate whether the case involves a Spanish-speaking victim. If so, provide a standard form letter in Spanish indicating that if the victim has questions about the form to call the prosecutor's office for more information.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Pre-trial conferences	9,898	9,512	10,292	9,962	10,958
Trials/jury trials	1,088	973	1,126	1,038	1,142
DUI cases	1,052	1,010	1,157	1,078	1,186
Domestic violence charges	2,267	2,254	2,405	2,378	2,616
Prosecutor review/charging decisions	2,771	3,031	3,326	3,622	3,984
Victims' rights notifications	8,165	8631	9,986	9,552	10,507
Prosecutor's Office contacts with victims	2,943	2,915	3,170	3,194	3,513

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,268,206	$ 3,338,139	$ 3,394,758	$ 3,394,893	$ 3,460,926	3.68%
Ongoing*	-	3,338,139	3,394,758	3,394,893	3,460,926	3.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	22,652	50,500	75,591	50,000	50,500	0.00%
Operating Supplies	40,926	58,169	58,169	52,030	58,169	0.00%
Repairs/Maintenance	4,506	6,946	6,946	6,900	6,946	0.00%
Communications/Transportation	4,092	7,011	7,311	3,250	7,311	4.28%
Other Charges/Services	18,782	20,731	20,731	18,700	20,731	0.00%
Building/Improvements	-	-	-	-	19,400	N/A
Office Furniture/Equipment	-	14,000	14,000	11,584	11,000	-21.43%
Total Cost Center - 1300	**$ 3,359,164**	**$ 3,495,496**	**$ 3,577,506**	**$ 3,537,357**	**$ 3,634,983**	**3.99%**
General Fund	**$ 3,326,264**	**$ 3,460,487**	**$ 3,560,497**	**$ 3,504,464**	**$ 3,599,983**	
General Fund-Domestic Violence	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	
Grant Fund	**17,900**	**20,009**	**2,009**	**17,893**	**20,000**	
Grand Total	**$ 3,359,164**	**$ 3,495,496**	**$ 3,577,506**	**$ 3,537,357**	**$ 3,634,983**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Assistant City Attorney	5	5	5	5	5	5
Assistant City Attorney-Police Advisor	2	2	2	2	2	2
Assistant City Prosecutor I	1	0	0	0	0	0
Assistant City Prosecutor II	4	5	5	5	5	5
Associate City Attorney	1	1	1	0	0	0
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Law Office Supervisor	1	1	1	1	1	1
Lead Legal Secretary	0	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	5	5	5	5	5	5
Senior Assistant City Prosecutor	1	1	1	1	1	1
Senior Legal Secretary	1	0	0	0	0	0
Victim Services Specialist	1	1	1	1	1	1
Total	**28**	**28**	**28**	**27**	**27**	**27**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 includes one-time funding for office reconfiguration.

Division:	Liability Litigation
Cost Center:	1310

Liability Litigation Division of the Law Department is responsible for defending the City in risk management cases. Liability Litigation is responsible for the operation of a comprehensive risk management program. The division provides insurance coverage for City facilities, vehicles, and equipment as well as 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.

2016-17 Performance Measurements

Goal:
Ensure that attorney reviews lawsuits against City within five (5) days of receipt.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Recommend actions in risk litigation matters and lawsuits.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total risk lawsuits handled on annual basis	14	15	15	15	10

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-hour contact 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Claims filed	188	230	184	192	207
Percent of filings responded to within 24-hours	100%	100%	100%	100%	100%
Claims filed <$5,000	162	201	174	179	180
Cost of risk[(1)]	1%	1%	1%	1%	1%
Liability and property subrogation	134	100	108	92	107

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

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 418,236	$ 441,058	$ 451,196	$ 451,000	$ 457,623	3.76%
Ongoing*	-	441,058	451,196	451,000	457,623	3.76%
One-time*	-	-	-	-	-	N/A
Professional/Contract	31,791	75,000	86,927	50,500	75,000	0.00%
Operating Supplies	14,335	10,700	11,030	10,274	70,640	560.19%
Repairs/Maintenance	1,284	350	350	1,200	350	0.00%
Communications/Transportation	1,865	6,828	6,890	2,800	6,890	0.91%
Insurance/Taxes	925,494	1,135,000	1,135,000	976,000	1,336,500	17.75%
Other Charges/Services	2,822	7,077	7,077	2,500	7,077	0.00%
Building/Improvements	-	-	-	-	15,500	N/A
Office Furniture/Equipment	-	-	-	-	11,000	N/A
Total Cost Center - 1310	**$ 1,395,828**	**$ 1,676,013**	**$ 1,698,470**	**$ 1,494,274**	**$ 1,980,580**	**18.17%**
Insured Liability Self Insurance Fund	**$ 1,395,828**	**$ 1,676,013**	**$ 1,698,470**	**$ 1,494,274**	**$ 1,980,580**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Assistant City Attorney	1	1	1	1	1	1
Legal Secretary	0	0	1	1	1	1
Paralegal	1	1	1	1	1	1
Risk Management Services Specialist	1	1	0	0	0	0
Risk Services Coordinator	1	1	1	1	1	1
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 includes one-time funding for office reconfiguration. Ongoing funding reflects increased allocations for fire, public liability, and other insurance premiums and distributed denial of service protection software.

Division:	Liability Litigation Claims
Cost Center:	1311

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 88,675	$ 439,272	$ 451,654	$ 224,450	$ 439,272	0.00%
Operating Supplies	18,246	311,092	311,092	205,725	311,092	0.00%
Repairs/Maintenance	195,056	268,962	716,996	442,200	268,962	0.00%
Insurance/Taxes	111,937	2,805,717	2,805,717	500,000	2,805,717	0.00%
Building/Improvements	1,872	-	-	-	-	N/A
Office Furniture/Equipment	2,444	-	-	-	-	N/A
Street Improvements	71,493	144,672	205,660	120,000	144,672	0.00%
Park Improvements	37,550	-	-	-	-	N/A
Total Cost Center - 1311	**$ 527,273**	**$ 3,969,715**	**$ 4,491,119**	**$ 1,492,375**	**$ 3,969,715**	**0.00%**
Insured Liability Self Insurance Fund	**$ 527,273**	**$ 3,969,715**	**$ 4,491,119**	**$ 1,492,375**	**$ 3,969,715**	

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.

Division:	City Manager
Cost Center:	1040

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 citizens. This office also promotes interaction with other levels of government to serve the best interests of Chandler's citizens, advocates the City's position on issues before the U.S. Congress and State Legislature, and encourages and develops public-private partnerships that support Council direction and meet the needs of the community in a cost-effective manner.

2015-16 City Manager Accomplishments

- Successfully maintained Chandler's regional influence in monitoring state and federal legislation affecting City operations.
- Worked with multiple City departments and regional and national agencies in conducting a Mid-Decade Census.
- Composed a team of stakeholders to develop a plan to combat homelessness, traffic issues, and other environmental impacts in Downtown Chandler.
- Initiated the development of the Customer Connection Program and coordination of an Employee Appreciation Luncheon.
- Successfully hired a new Intergovernmental Affairs Coordinator, Municipal Utilities Director, and Fire Chief.

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 City Management and employees.
- Promote teamwork among City employees in order to deliver quality services that add value to the community in a sound fiscal manner.
- Communicate to City employees through various publications and forums.

City Manager – 1040

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,258,949	$ 1,158,254	$ 1,172,247	$ 1,044,000	$ 1,163,955	0.49%
Ongoing*	-	1,158,254	1,172,247	1,044,000	1,163,955	0.49%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,766	4,500	4,500	4,000	4,500	0.00%
Operating Supplies	8,517	10,500	10,500	10,400	10,500	0.00%
Repairs/Maintenance	1,309	2,270	2,270	1,500	2,270	0.00%
Communications/Transportation	8,629	19,300	19,453	12,244	17,193	-10.92%
Other Charges/Services	12,229	16,000	16,000	15,000	16,000	0.00%
Contingencies/Reserves	-	3,332	3,332	-	3,332	0.00%
Total Cost Center - 1040	**$ 1,291,399**	**$ 1,214,156**	**$ 1,228,302**	**$ 1,087,144**	**$ 1,217,750**	**0.30%**
General Fund	**$ 1,291,399**	**$ 1,214,156**	**$ 1,228,302**	**$ 1,087,144**	**$ 1,217,750**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Executive Assistant to the City Manager	1	1	0	0	0	0
Executive Management Assistant	0	0	1	1	1	1
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects a reallocation of Communications/Transportation appropriation to the Purchasing Division of the Management Services Department for travel expenses related to professional development.

Division:	Airport
Cost Center:	4100

Airport is responsible for the daily management of airport operations. This includes the coordination of airport construction projects, negotiating airport leases, interfacing with the Federal Aviation Administration, and working with fixed base operators on airport concerns.

2015-16 Airport Accomplishments

- Airport total operations were 220,401 (take-offs and landings) in 2015, representing a 1.3% increase over 2014. In 2015, the Airport was the 12th busiest general aviation airport in the United States (US) and the 44th Busiest US airport overall.
- Sold 58,861 gallons of aviation fuel in 2015, representing a 13% increase over 2014.
- Completed an Airport Economic Impact Analysis to measure the Airport's direct, indirect, and induced economic impacts, which total $109 million annually.
- Completed the Airport Safety Area Drainage project to eliminate stormwater ponding at the southern ends of the runways.
- Completed a $120,000 terminal building improvement project.
- Facilitated the construction of a new, privately developed 10,000 square foot office/hangar building.
- Facilitated the completion of an Arizona Airport Pavement Management System project for Runway 4L-22R, Taxiways A and B, and associated taxiway connectors.
- Received $1.8 million in commitments in Arizona Department of Transportation grant funding for airport infrastructure.
- Started the Airport Runway and Taxiway Safety Area drainage project which will enhance stormwater runoff on the airfield.
- Started the Airfield Signage/Precision Approach Path Indicator (PAPI) replacement project to replace aging runway and taxiway guidance signs and the PAPI light system.
- Successfully concluded a Federal Aviation Administration Part 16 compliance process.

≻≻≻ Airport – 4100 ≺≺≺

2016-17 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; Effective Transportation

Objectives:
- Strive to operate a safe, well-maintained airport environment.
- Encourage an environment of growth for existing organizations at the airport.
- Generate qualified prospects for development and aviation-related business as well as other economic development opportunities within the immediate airport area.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
City fueling services, gallons	47,666	56,855	55,258	57,690	56,390
Fixed base operator fueling service, gallons	597,022	543,330	574,617	562,672	573,921
Cost per air traffic operation (non-capital costs)	$5.46	$4.73	$5.34	$5.86	$5.54
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	85%	97%	79%	88%	90%
Number of airport safety inspections conducted	354	354	354	354	354
Number of qualified prospects (prospective development and business)	4	6	10	6	6

** 2015-16 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 source to help maintain and develop the Airport.

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

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Grant requests	$483,139	$818,061	$1,559,254	$1,324,403	$2,842,500
Projects completed with shared funding	3	4	2	1	4

Goal:
To efficiently operate and maintain the City-owned aircraft storage facilities.

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

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
City t-hangars/ percent serviced	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City t-hangars/ occupancy rate	116/ 100%	113/ 97%	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[(1)]	144/ 51%	150/ 54%	160/ 59%	165/ 63%	170/ 65%

(1) The goal remains at 95% occupancy and the Airport is steadily increasing towards this goal. Tie-down occupancy rates declined in Fiscal Year 2008-09 due to construction of 89 additional tie-downs.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 493,014	$ 554,404	$ 561,736	$ 557,000	$ 560,486	1.10%
Ongoing*	-	554,404	561,736	557,000	560,486	1.10%
One-time*	-	-	-	-	-	N/A
Professional/Contract	18,952	16,780	21,410	21,410	16,780	0.00%
Operating Supplies	246,636	280,374	280,424	280,424	290,374	3.57%
Repairs/Maintenance	54,581	47,474	64,234	64,234	47,474	0.00%
Communications/Transportation	4,540	5,723	5,875	5,799	5,875	2.66%
Insurance/Taxes	15,880	29,785	30,785	30,785	29,785	0.00%
Rents/Utilities	77,772	84,858	84,858	84,858	84,858	0.00%
Other Charges/Services	8,958	12,093	12,093	12,093	12,093	0.00%
Machinery/Equipment	188	-	-	-	-	N/A
Capital Replacement	10,493	10,493	10,493	15,873	10,493	0.00%
Total Cost Center - 4100	**$ 931,015**	**$ 1,041,984**	**$ 1,071,908**	**$ 1,072,476**	**$ 1,058,218**	**1.56%**
Airport Operating Fund	**$ 931,015**	**$ 1,041,984**	**$ 1,071,908**	**$ 1,072,476**	**$ 1,058,218**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Airport Administrator	0	0	1	1	1	1
Airport Operations & Maintenance Supervisor	1	1	1	1	1	1
Airport Operations & Maintenance Technician	2	2	2	2	2	2
Executive Assistant	1	1	0	0	0	0
Management Analyst	0	0	1	1	1	1
Management Assistant	1	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Economic Development Specialist	1	1	0	0	0	0
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects an ongoing allocation for airport security gate operator supplies. A General Fund subsidy of $1,100,977 is built into the budget to cover an anticipated shortfall between revenues and expenses in FY 2016-17, including grant match requirements for capital projects and several priority maintenance projects paid with operating funds; $932,009 of the subsidy is for new and carryforward capital projects in cost center 4110, Airport Capital, with the balance supporting operating expenses. Transfers from the General Fund are only made if airport operations fall below the break-even point. Aviation fuel sales generate tax revenue which is deposited to the Airport operating fund to reduce the amount of the General Fund subsidy.

Division:	Airport Capital
Cost Center:	4110

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,213	$ -	$ -	$ 26,300	$ -	N/A
Ongoing*	-	-	-	26,300	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	125,638	603,909	-	173,001	37.70%
Operating Supplies	230	-	-	478	-	N/A
Communications/Transportation	-	-	-	213	-	N/A
Other Charges/Services	2,761	109,018	109,018	1,491	370,500	239.85%
Contingencies/Reserves	-	1,695,642	-	-	4,892,442	188.53%
Building/Improvements	-	168,397	168,397	22,000	148,500	-11.82%
Machinery/Equipment	-	-	29,072	29,072	361,499	N/A
Airport Improvements	1,018,248	5,445,347	8,495,629	768,529	2,902,185	-46.70%
Total Cost Center - 4110	**$ 1,023,452**	**$ 7,544,042**	**$ 9,406,025**	**$ 848,083**	**$ 8,848,127**	**17.29%**
Grant Capital Fund	**$ 808,560**	**$ 5,270,804**	**$ 7,058,144**	**$ 756,534**	**$ 6,654,194**	
Airport Bond Fund	**201**	**316,154**	**316,385**	**-**	**332,424**	
Airport ADOT Loan Fund	**-**	**1,193,500**	**1,193,500**	**-**	**929,500**	
Airport Operating Fund	**214,690**	**763,584**	**837,996**	**91,549**	**932,009**	
Grand Total	**$ 1,023,452**	**$ 7,544,042**	**$ 9,406,025**	**$ 848,083**	**$ 8,848,127**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Buildings and Facilities
Cost Center:	3200

Buildings and Facilities is responsible for maintaining 51 City-owned buildings. This includes providing custodial care and performing preventive maintenance. Building and Facilities also provides various maintenance duties at 19 additional City facilities.

2015-16 Buildings and Facilities Accomplishments

- Completed the installation of new carpet in the Information Technology and Chandler Heights substation buildings.
- Completed 5,425 work orders with 45% of that total being preventative maintenance (PM) work orders.
- Painted interiors of the Information Technology and Snedigar Recreation Center buildings.
- Completed the re-keying of all City buildings.
- Completed the remodel of the Airport terminal and Snedigar restrooms.
- Installed new air conditioning in the Streets and Fleet Bay buildings.
- Installed new air handlers at the Tumbleweed Recreation Center.
- Installed new security gates at Fire Station #2.
- Repaired the floor drain at Fire Station #4.
- Replaced 34 light poles with new Light-Emitting Diode (LED) fixtures at Pecos Ranch Park.
- Installed new electrical service and ballfield lights at Desert Breeze Park.
- Replaced the entry gate at the Chandler Heights substation.
- Replaced the wood siding at the Chandler Heights substation and the Environmental Education Center.
- Installed a shade structure for Americans with Disabilities Act (ADA) parking at the Chandler Courts/Police Department public parking lots.
- Installed a new access control system at all Chandler Aquatic Facilities.
- Installed new roof hatches at Fire Stations # 6, #7, #8, and #10, and at Snedigar Recreation Center.
- Replaced the asphalt driveway at Fire Station #8.
- Completed all repairs to buildings caused by the September 2014 storm.
- Installed new solar shades on the Chandler Municipal Court building.

≻≻≻ Buildings and Facilities – 3200 ≺≺≺

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Custodial expenditures per square foot	$1.58	$1.81[(1)]	$1.80	$1.85	$1.87

[(1)] The increase in Fiscal Year 2014-15 is due to outsourcing of custodial services at City Hall and the Chandler Boys and Girls Club.

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 in a maximum state of repair through use of an effective preventive maintenance program.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Building repair costs per square foot	$3.25	$3.11	$3.15	$3.16	$3.20
Percentage of preventive work orders over all work orders	36%	44%	45%	45%	45%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,892,638	$ 2,977,098	$ 3,050,932	$ 3,118,015	$ 3,069,957	3.12%
Ongoing*	-	2,977,098	3,050,932	3,118,015	3,069,957	3.12%
One-time*	-	-	-	-	-	N/A
Professional/Contract	152,321	96,871	99,770	26,868	181,871	87.75%
Operating Supplies	961,293	920,680	994,933	1,001,959	917,527	-0.34%
Repairs/Maintenance	566,371	569,307	973,598	973,598	680,807	19.59%
Communications/Transportation	12,415	13,728	14,128	17,531	15,178	10.56%
Insurance/Taxes	2,000	2,000	2,000	3,000	2,000	0.00%
Rents/Utilities	2,041,278	2,233,513	2,233,513	2,232,513	2,244,686	0.50%
Other Charges/Services	6,851	12,250	13,603	12,703	12,250	0.00%
Building/Improvements	745	-	-	45	-	N/A
Machinery/Equipment	39,288	-	-	201	71,000	N/A
Street Improvements	16	-	-	-	-	N/A
Park Improvements	24	-	-	-	-	N/A
Capital Replacement	58,467	58,467	58,467	58,467	58,467	0.00%
Total Cost Center - 3200	**$ 6,733,710**	**$ 6,883,914**	**$ 7,440,944**	**$ 7,444,900**	**$ 7,253,743**	**5.37%**
General Fund	**$ 6,733,710**	**$ 6,883,914**	**$ 7,440,944**	**$ 7,444,900**	**$ 7,253,743**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Building Access & Administrative Coordinator	0	0	1	1	0	0
Business Systems Support Specialist	0	0	0	0	1	1
Custodial Supervisor	1	1	1	1	1	1
Custodian	22	20	20	21	21	21
Electrician	2	2	2	2	2	2
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Technician	8	8	8	8	8	8
Facility Support Specialist	0	1	0	0	0	0
HVAC Technician	2	2	2	2	2	2
Lead Custodian	3	4	4	4	4	4
Lead Facilities Operations Technician	2	2	2	2	2	2
Total	**42**	**42**	**42**	**43**	**43**	**43**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Building Access & Administrative Coordinator was reclassified to Business Systems Support Specialist.

FY 2016-17 reflects one-time funding in Professional/Contract for an Energy Management Programmer, in Repairs/Maintenance for Electrician Contractual Services, and in Machinery/Equipment for work tablets and an articulating lift. FY 2016-17 also reflects ongoing funding increases in Operating Supplies for janitorial supplies for the relocated Fire Station No. 1 and for utilities for the Fire Training Center expansion, in Repairs/Maintenance for plumbing preventive maintenance services, in Communications/Transportation for work tablets and a permanent transfer from cost center 1286, ITOC Operations, for fully implemented ITOC projects.

Division:	Buildings and Facilities Capital
Cost Center:	3210

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 58,266	$ -	$ -	$ 15,575	$ -	N/A
Ongoing*	-	-	-	15,575	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	51,463	70,000	162,239	61,438	65,000	-7.14%
Operating Supplies	5,599	-	-	697	-	N/A
Repairs/Maintenance	3,039	-	-	-	-	N/A
Communications/Transportation	134	-	-	-	-	N/A
Rents/Utilities	350	-	-	-	-	N/A
Other Charges/Services	9,984	38,350	38,350	12,912	-	-100.00%
Project Support Recharge**	-	5,000	5,000	-	-	-100.00%
Contingencies/Reserves	-	968,656	-	-	2,252,064	132.49%
Building/Improvements	1,708,789	2,373,250	3,414,253	1,247,635	1,907,500	-19.62%
Office Furniture/Equipment	169	-	5,185	4,818	-	N/A
Park Improvements	153,938	-	21,871	51,759	-	N/A
Total Cost Center - 3210	**$ 1,991,732**	**$ 3,455,256**	**$ 3,646,898**	**$ 1,394,834**	**$ 4,224,564**	**22.26%**
General Gov't Capital Projects Fund	**$ 1,991,732**	**$ 3,455,256**	**$ 3,646,898**	**$ 1,394,834**	**$ 3,902,064**	
Grant Capital Fund	**-**	**-**	**-**	**-**	**322,500**	
Grand Total	**$ 1,991,732**	**$ 3,455,256**	**$ 3,646,898**	**$ 1,394,834**	**$ 4,224,564**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Administration
Cost Center:	1090

Cultural Affairs Administration enriches the Chandler community through the provision of cultural and educational services and programming at the Center for the Arts, Vision Gallery, McCullough-Price House, Tumbleweed Ranch, Sunset Library, Basha Library, Hamilton Library, and Downtown Library. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Library Advisory Board, the Chandler Arts Commission, the Museum Advisory Board, the Chandler Historic Society, the Friends of the Chandler Public Library, the Partners of Tumbleweed Ranch, and the Sports Hall of Fame.

The table below depicts the breakdown by cost center for the Fiscal Year 2016-17 Cultural Affairs Division Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measures, budget summaries, authorized positions, and highlights of significant changes.

Cultural Affairs Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Administration	$ -	$ 499,813	$ 491,564	$ 524,789	5.00%
Center for the Arts[(1)]	1,517,954	1,486,742	1,548,768	1,549,738	4.24%
Library[(1)]	6,176,568	6,593,516	6,231,603	6,660,078	1.01%
Cultural Affairs Capital[(1)(2)]	204,949	531,400	64,427	1,445,139	171.95%
Museum[(1)]	506,415	456,272	447,943	465,437	2.01%
Total	**$ 8,405,886**	**$ 9,567,743**	**$ 8,784,305**	**$ 10,645,181**	**11.26%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 6,380,025	$ 6,916,902	$ 6,938,098	$ 7,218,184	
Ongoing[(3)]	-	6,916,902	6,938,098	7,207,340	4.20%
One-time[(3)]	-	-	-	10,844	N/A
Operating & Maintenance	1,820,911	2,119,441	1,781,780	1,981,858	-6.49%
Capital - Major	204,949	531,400	64,427	1,445,139	171.95%
Total	**$ 8,405,886**	**$ 9,567,743**	**$ 8,784,305**	**$ 10,645,181**	**11.26%**

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
Administration	0.000	4.000	4.000	4.000	0.00%
Center for the Arts	13.000	13.000	13.000	13.000	0.00%
Library	62.550	60.550	60.300	61.800	2.06%
Museum	4.750	3.750	3.750	3.750	0.00%
Total	**80.300**	**81.300**	**81.050**	**82.550**	**1.54%**

(1) Effective July 1, 2015, the Cultural Affairs Division is established with the transfer of the Center for the Arts, Library, Library Capital, and Museum cost centers from the dismanted Community Services Department. For presentation purposes, the prior year history is reflected in this summary.

(2) Effective July 1, 2015, the Library Capital cost center is renamed Cultural Affairs Capital.

(3) Ongoing and One-time Personnel Services detail not available for FY 2014-15 Actual Expenditures.

2015-16 Cultural Affairs Accomplishments

- The Chandler Cultural Foundation presented national touring attractions including Black Violin, The Zoppe Italian Circus, and Rita Rudner. Ticketed performances served over 22,000 people, with multiple sold-out performances.

- Chandler Public Library (CPL) was the first public library in Arizona to host a TEDx event. Limited to 100 attendees, registration for the free event closed after sixteen hours. Due to the program's success, another event was held on May 24, 2016.

- Chandler Museum implemented new software to allow access to the collection database from any device that connects to the internet, including desktop computers, tablets, and mobile phones.

- More than 19,000 people attended free exhibits, concerts, and symphony performances throughout the year at the Chandler Center for the Arts (CCA).

- CPL was awarded a Latino Americans: 500 Years of History grant. The grant provided opportunities to explore the history and cultural impact of Latinos in the United States and the City of Chandler.

- Improvements at Tumbleweed Ranch include: refinishing the floor and replacing front and back doors on the Grocery Store, replacing the irrigation system in the flower beds and the wood fencing around the McCroskey House, and installation of a cement stage with stairs and a railing.

- Volunteer Friends, Board and Committee members and skilled volunteers contributed more than 13,000 hours of service at the CCA and Vision Gallery, valued at $290,662.

- CPL was awarded a Creative Aging in America's Libraries grant. The grant provided five eight-week workshops for people 50 years of age and older to learn new art forms and methods of self-expression.

- Chandler Museum helped to develop a Choose Your Own Cattle Drive Adventure exhibit with interactive activities and imagery to interpret the history of the trail through a story where guests make choices during their journey.

- The CCA facilitated over 110 rental activities for local, regional, and national organizations.

- CPL installed digital signage on screens at all four locations using free open source RiseVision software and will showcase programming, info-graphics, and subscription database information.

- The Chandler Museum increased the number of public programs offered by 62% and overall attendance by 38% over Fiscal Year (FY) 2014-15.

- The Chandler Cultural Foundation raised $258,950 in sponsorships and grants to support programs at the CCA and Vision Gallery.

- CPL installed security cameras at Basha and Hamilton libraries. All four locations now have security cameras with feeds accessible from a central management console.

- The Vision Gallery hosted 13 exhibits that were free to the public and was recognized as one of the 10 best art galleries in metro Phoenix by Phoenix New Times.

- CPL now offers Lynda.com courses to cardholders. The Lynda.com database provides access to a library of engaging, top-quality courses taught by recognized industry experts in business, software, technology, and creative skills.

- Over 1,070,000 visited Chandler's Public Libraries in FY 2015-16! That averages to 3,023 each day.

≻≻≻ Cultural Affairs Administration – 1090 ≺≺≺

2016-17 Performance Measurements

Goal:[1]
Enhance the quality of life in Chandler by providing customer centric educational and cultural activities in safe and attractive facilities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:[1]
- Develop vision and mission that will define and solidify divisional activities.
- 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 citizen engagement.

Measures[1]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Public programs provided	N/A	5,585	4,000	5,662	5,645
Attendance at public programs	N/A	422,535	408,000	476,816	469,850
Volunteer hours contributed	N/A	38,398	40,000	39,173	40,000

[1] *Cultural Affairs Administration, cost center 1090, was new effective July 1, 2015. As a result, all Goals, Objectives, and Measures were new for Fiscal Year 2015-16.*

** 2015-16 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 Affairs Administration – 1090

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ -	$ 495,264	$ 506,609	$ 487,000	$ 480,240	-3.03%
Ongoing*	-	495,264	506,609	487,000	480,240	-3.03%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	400	400	400	40,205	9951.25%
Operating Supplies	-	366	366	825	366	0.00%
Communications/Transportation	-	3,035	3,035	2,644	3,035	0.00%
Other Charges/Services	-	748	748	695	943	26.07%
Total Cost Center - 1090	**$ -**	**$ 499,813**	**$ 511,158**	**$ 491,564**	**$ 524,789**	**5.00%**
General Fund	**$ -**	**$ 499,813**	**$ 511,158**	**$ 491,564**	**$ 524,789**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Cultural Affairs Coordinator	0	0	0	1	1	1
Cultural Affairs Director	0	0	0	1	1	1
Information Specialist	0	0	0	1	1	1
Senior Management Analyst	0	0	0	1	1	1
Total	**0**	**0**	**0**	**4**	**4**	**4**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects the addition of one-time funding for the Chandler Symphony Orchestra previously reflected in cost center 1100, Center for the Arts.

Division:	Center for the Arts
Cost Center:	1100

Center for the Arts (Center) is responsible for the administration and production of performing arts events at the Chandler Center for the Arts (CCA). The Center is responsible for coordinating with traveling productions, local performing arts organizations, and school district events. The Center has an exhibition hall in which art shows are displayed, and also coordinates activities with the Chandler Arts Commission and the Chandler Cultural Foundation. The Center's staff provides expertise in the development of a diverse public art collection and in the selection of cultural programs.

2016-17 Performance Measurements

Goal:
Provide diverse quality cultural events and public art programs for all segments of the Chandler population to enjoy.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

Objectives:
- Continue development of marketing strategies to ensure the maximum usage of the CCA and Vision Gallery.
- Present professional and community performances and exhibitions with high public visibility.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of activities, exhibits, and workshops	1,086	996	1,120	1,001	1,005
Annual attendance	312,000	348,600	323,000	350,350	351,750
Average rate of participation for CCA and Vision Gallery hosted programs	73%	74%	76%	74%	74%

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

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; Sustainable Economic Health

Objectives:
- Continue fundraising program for the Chandler Cultural Foundation.
- Continue to recruit and retain volunteer support.
- Obtain trade and cash sponsorships in order to support programming efforts.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
New donations to Foundation funds	$77,896	$68,170	$70,000	$65,000	$60,000
Number of volunteer hours contributed	12,000	12,508	13,000	13,000	13,000
Total cash and trade sponsorships	$246,041	$236,580	$265,000	$228,450	$236,000

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,197,025	$ 1,115,991	$ 1,143,175	$ 1,158,000	$ 1,187,020	6.36%
Ongoing*	-	1,115,991	1,143,175	1,158,000	1,187,020	6.36%
One-time*	-	-	-	-	-	N/A
Professional/Contract	174,681	238,929	258,388	238,888	188,621	-21.06%
Operating Supplies	49,575	54,830	54,830	72,730	54,830	0.00%
Repairs/Maintenance	55,131	45,233	45,571	45,571	58,071	28.38%
Communications/Transportation	9,816	10,550	10,798	10,870	11,018	4.44%
Insurance/Taxes	-	-	-	500	-	N/A
Rents/Utilities	2,520	2,245	2,245	2,245	2,245	0.00%
Other Charges/Services	7,234	6,024	6,024	7,024	10,183	69.04%
Building/Improvements	19,723	-	-	-	-	N/A
Office Furniture/Equipment	-	10,690	10,690	10,690	35,500	232.09%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	**$ 1,517,954**	**$ 1,486,742**	**$ 1,533,971**	**$ 1,548,768**	**$ 1,549,738**	**4.24%**
General Fund	**$ 1,468,042**	**$ 1,436,742**	**$ 1,483,971**	**$ 1,498,768**	**$ 1,499,738**	
Municipal Arts Fund	**49,912**	**50,000**	**50,000**	**50,000**	**50,000**	
Grand Total	**$ 1,517,954**	**$ 1,486,742**	**$ 1,533,971**	**$ 1,548,768**	**$ 1,549,738**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Center for the Arts – 1100

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Support II	1	1	0	0	0	0
Arts Center Financial Specialist	1	1	1	1	1	1
Arts Center Manager	1	1	1	1	1	1
Arts Center Marketing Coordinator	0	0	1	1	1	1
Assistant Arts Center Manager	1	1	1	1	1	1
Box Office Associate	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Customer Service Representative	0	0	1	1	0	0
Front of the House Coordinator	1	1	1	1	1	1
Marketing Assistant	1	1	0	0	0	0
Production Coordinator	2	2	2	2	2	2
Senior Administrative Assistant	0	0	0	0	1	1
Senior Production Coordinator	1	1	1	1	1	1
Visual Arts Assistant	1	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
Total	**13**	**13**	**13**	**13**	**13**	**13**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Customer Service Representative position was reclassified to Senior Administrative Assistant.

FY 2016-17 reflects one-time funding for grand piano refurbishment, high definition camera, and replacement of both the rolling unit mobile walls and exterior color wheel. Ongoing funding is included for armored car service and maintenance of public art. The Chandler Unified School District (CUSD) will share in the cost of refurbishing the grand piano. FY 2016-17 is offset by the reduction of FY 2015-16 one-time funding for the Chandler Symphony Orchestra (which is now recorded in cost center 1090, Administration), two copiers, and concessions counter design service.

Division:	Library
Cost Center:	4310

Chandler Public Library strives to assist all citizens 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.

2016-17 Performance Measurements

Goal:
Assist citizens in obtaining information to meet their diverse personal, educational, and professional needs.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Library cardholders	325,951	333,559	333,000	300,000[(1)]	250,000
Number of items in collections	502,055	506,099	410,000	402,000	410,000
Materials circulated	2,332,085	2,163,076	2,300,000	2,086,000	2,100,000
Reference transactions	101,520	197,172	200,000	280,000[(2)]	300,000
Computer sessions (including wireless)	3,589,698	4,190,900	4,700,000	4,545,427	5,000,000
Website access[(3)]	2,710,840	5,576,673	2,700,000	5,477,031	5,500,000

(1) Number of cardholders reduced due to a purge of inactive users.
(2) Call Center transactions are being counted as reference transactions beginning in Fiscal Year 2014-15.
(3) Represents the number of times the Library website is accessed, which is increasing as more sources are available online.

** 2015-16 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 ≺≺≺

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

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; Safe Community

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Library customer visits	1,238,699	1,181,412	1,225,000	1,143,000	1,200,000
Number of programs and classes	5,009	4,307	4,500	4,400	4,500
Program and class attendance	117,887	98,396	105,000	115,000	116,000

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 4,722,701	$ 4,953,575	$ 5,052,086	$ 4,923,647	$ 5,182,941	4.63%
Ongoing*	-	4,953,575	5,052,086	4,923,647	5,182,941	4.63%
One-time*	-	-	-	-	-	N/A
Professional/Contract	405,905	249,774	501,268	184,009	240,930	-3.54%
Operating Supplies	877,007	870,250	964,697	919,662	1,052,510	20.94%
Repairs/Maintenance	30,583	27,063	27,913	39,135	36,063	33.26%
Communications/Transportation	46,193	42,700	63,510	65,361	45,353	6.21%
Rents/Utilities	55,570	58,954	58,954	63,585	58,954	0.00%
Other Charges/Services	15,197	1,200	1,200	17,318	12,310	925.83%
Contingencies/Reserves	-	210,000	-	-	2,500	-98.81%
Building/Improvements	517	-	-	-	-	N/A
Machinery/Equipment	5,456	180,000	201,773	10,886	25,555	-85.80%
Office Furniture/Equipment	17,439	-	3,437	8,000	-	N/A
Capital Replacement	-	-	-	-	2,962	N/A
Total Cost Center - 4310	**$ 6,176,568**	**$ 6,593,516**	**$ 6,874,838**	**$ 6,231,603**	**$ 6,660,078**	**1.01%**
General Fund	**$ 5,932,306**	**$ 5,913,516**	**$ 6,141,868**	**$ 6,018,387**	**$ 6,242,578**	
Grant Fund	**239,651**	**560,000**	**612,774**	**176,914**	**337,500**	
Library Trust Fund	**4,611**	**120,000**	**120,196**	**36,302**	**80,000**	
Grand Total	**$ 6,176,568**	**$ 6,593,516**	**$ 6,874,838**	**$ 6,231,603**	**$ 6,660,078**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

≻≻≻ Library – 4310 ≺≺≺

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Librarian	5	5	5	5	5	5
Administrative Support II	1	1	0	0	0	0
Assistant Library Manager	2	2	2	2	2	2
Business Systems Support Technician	0	0	1	1	1	1
Community Outreach Coordinator (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Executive Assistant	1	1	0	0	0	0
Graphic Designer (0.5 FTE position)	0	0	0	0	0.5	0.5
Information Specialist	1	1	1	0	0	0
Information Support Specialist II	2	2	0	0	0	0
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (1.0 FTE positions)	13	13	13	13	13	13
Library Access Services Coordinator	2	2	2	2	2	2
Library Aide (0.5 FTE positions)	5.5	5.5	5.5	5.5	5.5	5.5
Library Aide (0.8 FTE position)	0.8	0.8	0.8	0.8	0.8	0.8
Library Aide (1.0 FTE positions)	11	11	12	12	11	11
Library Assistant (0.5 FTE positions)	1.5	1.5	1.5	1.5	1.5	3
Library Assistant (0.75 FTE position)	0.75	0.75	0.75	0.75	0	0
Library Assistant (1.0 FTE positions)	12	12	12	12	13	13
Library Associate	1	1	1	1	1	1
Library Manager	1	1	1	0	0	0
Management Assistant	0	0	1	1	1	1
Marketing Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Senior Business Systems Support Specialist	0	0	1	1	1	1
Total	**62.55**	**62.55**	**62.55**	**60.55**	**60.3**	**61.8**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one 1.0 FTE Library Aide position was reclassified to a 0.5 FTE Graphic Designer and a 0.75 FTE Library Assistant was changed to a 1.0 FTE Library Assistant. FY 2016-17 reflects the addition of three 0.5 FTE Library Assistant positions. The funding for these positions is partially offset by a reduction to the cost center's temporary budget.

FY 2016-17 reflects the addition of one-time funding for a library van and the associated ongoing contribution to the vehicle replacement fund. Ongoing allocations are included for armored car service and security at both the Downtown and Sunset Libraries.

Division:	Cultural Affairs Capital
Cost Center:	4320

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ -	$ -	$ -	$ 4,048	$ -	N/A
Ongoing*	-	-	-	4,048	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	$ -	$ 362,750	$ 362,750	$ -	$ 380,200	4.81%
Operating Supplies	-	-	-	65	-	N/A
Communications/Transportation	-	-	-	14	-	N/A
Project Support Recharge**	-	3,650	3,650	-	20,800	469.86%
Contingencies/Reserves	-	40,000	-	-	473,449	1083.62%
Building/Improvements	204,949	125,000	185,551	60,300	570,690	356.55%
Total Cost Center - 4320	**$ 204,949**	**$ 531,400**	**$ 551,951**	**$ 64,427**	**$ 1,445,139**	**171.95%**
General Govt Capital Projects Fund	**$ -**	**$ 125,000**	**$ 125,000**	**$ 13,824**	**$ 663,590**	
Capital Grant Fund	**40,000**	**40,000**	**-**	**-**	**53,276**	
Library Bond Fund	**43,500**	**-**	**-**	**-**	**-**	
Museum Bond Fund	**-**	**366,400**	**366,400**	**4,127**	**728,273**	
Library Trust Fund	**121,449**	**-**	**60,551**	**46,476**	**-**	
Grand Total	**$ 204,949**	**$ 531,400**	**$ 551,951**	**$ 64,427**	**$ 1,445,139**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 reflects the carryforward of unexpended program funding from FY 2015-16. Additional detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Museum
Cost Center:	4560

Museum division is responsible for operating the City of Chandler Museum and the preservation and interpretation of Chandler's history and culture.

2016-17 Performance Measurements

Goal:
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. The museum achieves this goal by enhancing citizens' quality of life and increasing 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): Leisure, Culture, and Education; Healthy and Attractive Community

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of school children served through field trips	1,283	1,747	1,350	1,952	2,100
Number of Chandler Museum, Price House, and Tumbleweed Ranch programs conducted	83	95	90	139[(1)]	140
Number of new Chandler Museum exhibits, both physical and online	17	19	20	22	24
Volunteer hours contributed to history projects	6,135	6,147	6,150	6,173	6,200

(1) More public programs were offered at the Museum and Libraries during the summer and school year intersessions/breaks.

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): Leisure, Culture, and Education

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: Chandlerpedia	13,320	14,679	15,400	16,028	17,000

**2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 460,299	$ 352,072	$ 363,281	$ 369,451	$ 367,983	4.52%
Ongoing*	-	352,072	363,281	369,451	357,139	1.44%
One-time*	-	-	-	-	10,844	N/A
Professional/Contract	7,702	22,124	22,124	22,704	12,245	-44.65%
Operating Supplies	18,390	38,398	37,918	38,879	36,873	-3.97%
Repairs/Maintenance	3,316	255	255	105	505	98.04%
Communications/Transportation	5,146	6,755	6,841	6,950	5,711	-15.46%
Insurance/Taxes	-	1,008	1,008	1,008	-	-100.00%
Rents/Utilities	-	3,200	3,200	3,241	12,700	296.88%
Other Charges/Services	11,123	21,350	21,830	4,761	13,700	-35.83%
Contingencies/Reserves	-	-	-	-	9,380	N/A
Machinery/Equipment	-	11,110	11,110	844	-	-100.00%
Office Furniture/Equipment	439	-	-	-	6,340	N/A
Total Cost Center - 4560	**$ 506,415**	**$ 456,272**	**$ 467,567**	**$ 447,943**	**$ 465,437**	**2.01%**
General Fund	**$ 488,458**	**$ 406,803**	**$ 418,098**	**$ 425,265**	**$ 427,871**	
Grant Fund	**-**	**10,000**	**10,000**	**10,000**	**9,380**	
Museum Trust Fund	**-**	**39,469**	**39,469**	**12,678**	**28,186**	
Parks & Recreation Trust Fund	**17,957**	**-**	**-**	**-**	**-**	
Grand Total	**$ 506,415**	**$ 456,272**	**$ 467,567**	**$ 447,943**	**$ 465,437**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Museum Administrator	1	1	1	1	1	1
Museum Curator	2	2	2	2	2	2
Public History Coordinator	1	1	1	0	0	0
Total	**4.75**	**4.75**	**4.75**	**3.75**	**3.75**	**3.75**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects one-time funding for school field trips and programs at the Chandler Museum, relocating the museum collection, the Chandler Historical Society Luncheon, and the purchase of a color copier. Ongoing funding is included for copier repair and maintenance. FY 2016-17 is offset by the reduction of FY 2015-16 one-time funding for the Celebrate Chandler Luncheon and the purchase of microfilm scanners.

Division:	Economic Development
Cost Center:	1520

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

Economic Development Overview

Expenditures by Cost Center	**2014-15 Actual Expenditures**	**2015-16 Adopted Budget**	**2015-16 Estimated Expenditures**	**2016-17 Adopted Budget**	**% Change Adopted to Adopted**
Economic Development	$ 2,140,277	$ 877,934	$ 920,299	$ 907,480	3.37%
Downtown Redevelopment	402,108	400,966	432,981	414,765	3.44%
Economic Development Capital	37,780	2,567,208	182,242	2,567,208	0.00%
Tourism	460,802	634,762	491,031	655,512	3.27%
Innovations[1]	-	-	-	1,606,930	N/A
Airport[2]	931,015	-	-	-	N/A
Airport Capital[2]	1,023,452	-	-	-	N/A
Total	**$ 4,995,433**	**$ 4,480,870**	**$ 2,026,553**	**$ 6,151,895**	**37.29%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 1,385,017	$ 1,537,382	$ 1,565,000	$ 1,547,258	
Ongoing[3]	-	1,537,382	1,565,000	1,547,258	0.64%
One-time[3]	-	-	-	-	N/A
Operating & Maintenance	2,549,184	376,280	279,311	2,037,429	441.47%
Capital - Major	1,061,232	2,567,208	182,242	2,567,208	0.00%
Total	**$ 4,995,433**	**$ 4,480,870**	**$ 2,026,553**	**$ 6,151,895**	**37.29%**

Staffing by Cost Center	**2014-15 Revised**	**2015-16 Adopted**	**2015-16 Revised**	**2016-17 Adopted**	**% Change Adopted to Adopted**
Economic Development	6.000	6.000	6.000	6.000	0.00%
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
Airport[2]	6.000	0.000	0.000	0.000	N/A
Total	**15.000**	**9.000**	**9.000**	**9.000**	**0.00%**

[1] Effective July 1, 2016, Innovations is moved from City Manager to Economic Development.

[2] Effective July 1, 2015, Airport and Airport Capital was transferred from Economic Development to City Manager.

[3] Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

2015-16 Economic Development Accomplishments

- Through the 3rd quarter, combined business attraction/retention efforts have resulted in projects that have helped create nearly 2,800 jobs, with a potential for over 3,700 jobs within three years.

- Key Economic Development-assisted projects include CVS Health (575 jobs), DaVita (216 jobs), Freescale/NXP Semiconductor (800 jobs), Dignity Health Rehabilitation Hospital (190 jobs), and First Electronics (56 jobs).

- Assisted with over 1,000,000 square feet of completed office and industrial development, including Mach One, Park Place Building 10, Chandler Corporate Center IV, Ascend at Chandler Airport, Willis/AZ Avenue Corporate Park, Tiburon at Chandler Airport, Kyrene 202 Building VI, and Metro Chandler Airport Center.

- Redevelopment started at Chandler Crossings (northeast corner of Chandler Heights and Arizona Avenue), which includes the first Alamo Drafthouse in Arizona.

- Assisted with the implementation of the City's new Adaptive Reuse Program, and promoted awareness to the brokerage and development communities.

- Entered into a partnership with the Export-Import Bank of the United States through its Regional Export Promotion Program to facilitate access to export financing for Chandler companies.

- Made arrangements to host ExporTech, a nationally recognized export training workshop, in Chandler for the first time during which up to eight companies will receive mentorship toward developing customized export growth plans.

- Redesigned and enhanced the prospect proposal package sent to business attraction prospects.

- Participated in over 30 direct meetings with Chandler businesses and nearly 50 meetings/presentations with the City's strategic brokerage and development partners.

- Entered into a contract with Northern Arizona Center for Entrepreneurship and Technology (NACET) to provide an array of programming and services for startups, entrepreneurs, and small businesses in Chandler.

- Created and distributed destination collateral including Chandler's annual visitors guide, pocket-friendly family guide, and a regional map for distribution in Mexico, specifically targeting the Sonoran drive market.

- Developed and deployed proactive efforts to promote Chandler as a small meetings destination.

- Moved VisitChandler.com to a responsive web platform.

- Integrated a Customer Relationship Management (CRM) program that integrates with VisitChandler.com, along with an online booking widget that refers users directly to Chandler hotels.

- Completed development agreements with Ryan Companies to bring needed office into the Downtown area and with Vintage Partners to bring additional retail/entertainment into the core of the Historic Square.

- Assisted in locating several businesses into Downtown Chandler including: The Ostrich, Commit Agency, The Brickyard Downtown, Ice Cream Sammies, Crisp Greens, and 55 Chicago.

- Implemented the "Find Your Spot" Campaign to help visitors find parking in the Downtown.

- Completed construction of the Downtown Stage. Several large events were hosted on the new stage including one new event and concert series.

≻≻≻ Economic Development – 1520 ≺≺≺

2016-17 Performance Measurements

Goal:
Promote and aggressively pursue industrial and office development within the City of Chandler.

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Estimated number of office/industrial jobs created through business recruitment and expansion	4,928[(1)]	767[(2)]	900	2,327[(3)]	1,000
Estimated office/industrial square feet absorbed/ added with City assistance	1,257,026[(1)]	360,512[(2)]	450,000	379,170[(3)]	450,000
Estimated office/industrial capital investment created with City assistance	$198,246,491[(1)]	$38,531,000[(2)]	$20,000,000	$85,575,000[(3)]	$25,000,000

(1) Includes the expansion of Wells Fargo and new locations for FedEx, Arizona Nutritional Supplements, General Motors, and Garmin.
(2) Includes the expansion of ProPlastics and new locations for AvAir, Crown Castle, AZ General Hospital, and Arvato Bertelsmann.
(3) Includes the relocation/expansion of Hanjin Shipping and NXP Semiconductors, and new locations for CVS Health, DaVita RX, and Dignity Health East Valley Rehabilitation Hospital.

** 2015-16 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 ≺≺≺

Goal:
Promote and pursue unique retail development within the City of Chandler.

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

Objective:
- Expand Chandler's regional retail market share through attracting and maintaining a balanced mix of retail and service facilities.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of new retail businesses located with City assistance	13	10	12	9	10
Estimated square footage of new retail space located with City assistance	315,925	233,199	50,000	190,000	70,000
Total retail square feet[(1)]	16,353,617	16,670,568	16,400,000	16,718,000	16,964,000
Retail occupancy rate	89%	90%	88%	91%	90%

[(1)] As part of the recommendations of the Mayor's 4-Corner Committee Report, staff seeks the elimination and/or redevelopment of underperforming retail space. As the City approaches build-out, a limited amount of new retail space will likely be developed, primarily in strategic locations that are underserved.

Goal:
Expand the sales tax base in order to provide City services to the public.

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

Objective:
- Increase annual sales tax revenues by encouraging unique and dynamic retail businesses to locate and expand in the City.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance	$1,214,424	$1,273,197	$937,000	$1,036,988	$1,360,000

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 566,415	$ 667,692	$ 683,796	$ 683,000	$ 649,112	-2.78%
Ongoing*	-	667,692	683,796	683,000	649,112	-2.78%
One-time*	-	-	-	-	-	N/A
Professional/Contract	184,689	134,671	139,397	134,248	177,396	31.73%
Operating Supplies	23,368	43,296	51,825	51,492	34,106	-21.23%
Repairs/Maintenance	2,467	2,750	2,750	2,750	2,750	0.00%
Communications/Transportation	13,457	17,600	17,691	16,439	27,691	57.34%
Insurance/Taxes	-	-	500	484	-	N/A
Rents/Utilities	1,343,407	-	5,012	5,000	-	N/A
Other Charges/Services	3,548	9,000	19,000	23,961	13,500	50.00%
Capital Replacement	2,925	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	**$ 2,140,277**	**$ 877,934**	**$ 922,896**	**$ 920,299**	**$ 907,480**	**3.37%**
General Fund	**$ 2,140,277**	**$ 877,934**	**$ 922,896**	**$ 920,299**	**$ 907,480**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Director, Economic Development Division	1	1	1	1	1	1
Economic Development Program Manager	0	0	2	2	1	1
Economic Development Research Assistant	1	1	2	2	2	2
Economic Development Specialist	1	1	0	0	1	1
Facility Support Specialist	0	0	1	1	1	1
Senior Economic Development Specialist	1	1	0	0	0	0
Senior Executive Assistant	2	2	0	0	0	0
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Economic Development Program Manager was reclassified to Economic Development Specialist.

FY 2016-17 reflects one-time funding for economic development marketing initiative, export assistance program services, and for the Science Saturday Event. The Science Saturday Event funding is offset by sponsorship funding. Ongoing funding is allotted for strategic business attraction and export assistance program services.

Division:	Downtown Redevelopment
Cost Center:	1540

Downtown Redevelopment promotes the revitalization of the City's downtown and creation of an urban core that makes a positive statement for Chandler. This includes the recruitment and retention of downtown businesses.

2016-17 Performance Measurements

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

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

Objective:
- Create a city center that reflects a distinct and positive image for Chandler.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of new or rehabilitation projects planned for downtown	1	1	2	3	4

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): Healthy and Attractive Community; Sustainable Economic Health

Objective:
- Market the downtown area to new retail, service, office, and other uses in order to enhance the image of the City's downtown area.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of new businesses located in downtown with City assistance	3	3	3	9[(1)]	3
Estimated square footage of new/rehabilitated space in downtown with City assistance	15,000	17,000	50,000	423,806[(2)]	50,000
Number of new residential units constructed in downtown	0	0	301	301	0

[(1)] Locates for retail and office were higher than originally anticipated for Fiscal Year (FY) 2015-16.
[(2)] New multi-family was not originally included in FY 2015-16 Projections.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 212,244	$ 203,779	$ 210,012	$ 210,000	$ 220,403	8.16%
Ongoing*	-	203,779	210,012	210,000	220,403	8.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,339	7,000	10,607	7,009	4,500	-35.71%
Operating Supplies	1,861	2,350	2,350	1,720	2,358	0.34%
Repairs/Maintenance	34,107	37,833	61,112	58,387	35,550	-6.03%
Communications/Transportation	5,152	6,200	6,208	5,348	5,650	-8.87%
Rents/Utilities	7,085	6,000	6,000	12,393	8,500	41.67%
Other Charges/Services	138,320	137,804	137,804	138,124	137,804	0.00%
Total Cost Center - 1540	**$ 402,108**	**$ 400,966**	**$ 434,093**	**$ 432,981**	**$ 414,765**	**3.44%**
General Fund	**$ 402,108**	**$ 400,966**	**$ 434,093**	**$ 432,981**	**$ 414,765**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Management Assistant	0	0	0	0	1	1
Senior Administrative Assistant	0	0	1	1	0	0
Total	**2**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, one Senior Administrative Assistant was reclassified to Management Assistant.

Division:	Economic Development Capital
Cost Center:	1550

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 37,780	$ -	$ -	$ -	$ -	N/A
Other Charges/Services	-	-	2,749,450	182,242	-	N/A
Contingencies/Reserves	-	2,567,208	-	-	2,567,208	0.00%
Total Cost Center - 1550	**$ 37,780**	**$ 2,567,208**	**$ 2,749,450**	**$ 182,242**	**$ 2,567,208**	**0.00%**
General Gov't Capital Projects Fund	**$ 37,780**	**$ 2,567,208**	**$ 2,749,450**	**$ 182,242**	**$ 2,567,208**	

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. Fiscal Year (FY) 2016-17 reflects the carryforward of unexpended program funding from FY 2015-16. Additional detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Tourism
Cost Center:	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 Chandler residents by creating jobs and revenue.

2016-17 Performance Measurements

Goal:
Promote the City as a preferred destination for leisure visitors and meetings with a desire to increase visitation which would thereby provide economic benefit to the community and Chandler businesses.

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

Objective:
- Create and market tourism websites to drive unique visits and provide information about Chandler.
- Initiate and coordinate marketing opportunities for the Chandler tourism community.
- Proactively solicit group meetings and events to benefit the Chandler tourism community.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate*	2016-17 Projected
Hotel/motel tax revenue collected	$2,383,100	$2,907,485	$2,500,000	$2,500,000	$2,500,000
Revenue per available room (Rev/PAR) citywide[(1)]	$64.46	$69.93	$63.00	$62.00	$59.00
Occupancy rate citywide[(1)]	64.4%	63.6%	60.0%	60.0%	60.0%
Visitor guide requests[(2)]	23,700	16,826	14,000	9,000	11,000
Number of website visits (tethered & mobile)	153,102	234,314	180,000	240,000	255,000
Group leads and services[(3)]	N/A	5	10	75	40

(1) These measures are reported on a monthly basis by Smith Travel Research and tabulated for fiscal year performance. Tabulation is converted from calendar year to fiscal year.
(2) Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.
(3) Group leads 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. Data collected for part of 4th quarter of Fiscal Year 2014-15 and onward.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 113,345	$ 111,507	$ 115,011	$ 115,000	$ 117,257	5.16%
Ongoing*	-	111,507	115,011	115,000	117,257	5.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	188,205	426,260	405,799	216,284	426,260	0.00%
Operating Supplies	10,152	12,195	19,018	23,278	12,195	0.00%
Communications/Transportation	147,309	83,000	129,015	130,546	98,000	18.07%
Other Charges/Services	1,792	1,800	1,800	5,923	1,800	0.00%
Total Cost Center - 1580	**$ 460,802**	**$ 634,762**	**$ 670,643**	**$ 491,031**	**$ 655,512**	**3.27%**
General Fund	**$ 160,147**	**$ 234,762**	**$ 268,139**	**$ 204,221**	**$ 240,512**	
Grant Fund	**300,655**	**400,000**	**402,504**	**286,810**	**415,000**	
Grand Total	**$ 460,802**	**$ 634,762**	**$ 670,643**	**$ 491,031**	**$ 655,512**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Tourism Development Coordinator	1	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**	**1**

Significant Budget Changes

Fiscal Year 2016-17 reflects one-time allocation of contributing funds towards the Maricopa County Proposition 302 Grant.

Division:	Innovations
Cost Center:	1590

Innovations is a citywide business incubation and entrepreneurial development program. Established to support entrepreneurs, startups, and business owners, it offers access to resources, programs, and networking events at various partner locations.

2016-17 Performance Measurements

Goal:[(1)]
Build a citywide incubator and entrepreneurial development program that supports and elevates all aspects of the entrepreneurial ecosystem to diversify the employment base and drive business and job growth in Chandler.

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

Objectives:[(1)]
- 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 an incubator-track 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)]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total number of clients supported	N/A	N/A	N/A	N/A	15
Total number of client jobs created	N/A	N/A	N/A	N/A	30
Client engagement					
- Total number of events	N/A	N/A	N/A	N/A	25
- Total number of attendees	N/A	N/A	N/A	N/A	400

[(1)] *Full-time programming and assistance was created in Fiscal Year (FY) 2015-16. As a result, all Goals, Objectives, and Measures are newly developed for FY 2016-17.*

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ -	$ 135,800	$ 260,800	$ 301,846	$ 352,313	159.44%
Operating Supplies	-	7,850	7,850	5,240	11,500	46.50%
Repairs/Maintenance	-	-	-	-	45,600	N/A
Communications/Transportation	-	-	-	-	1,000	N/A
Rents/Utilities	-	1,313,280	1,313,280	1,274,483	1,196,517	-8.89%
Total Cost Center - 1590	**$ -**	**$ 1,456,930**	**$ 1,581,930**	**$ 1,581,569**	**$ 1,606,930**	**10.30%**
General Fund	**$ -**	**$ 1,456,930**	**$ 1,581,930**	**$ 1,581,569**	**$ 1,606,930**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Significant Budget Changes

Fiscal Year (FY) 2016-17 reflects one-time allocation for entrepreneurial and small business development professional services and building repair and maintenance. FY 2016-17 is offset by the reduction of FY 2015-16 one-time funding for a consultant study.

Division:	Human Resources
Cost Center:	1250

Human Resources' 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 citizens. Additional responsibilities include management of the City's self-insured workers' compensation and medical programs, as well as the dental, short-term disability and safety programs.

2015-16 Human Resources Accomplishments

- Increased the City's participation in the annual biometric screening and health risk assessments from 25% in 2015 to 62% in 2016. This was a focused effort that will provide valid, aggregate data that will be used for the development of future wellness initiatives.
- Engaged the services of a Wellness Strategy consultant to work with the City's Wellness Coordinator in the development of a wellness strategy, evaluation of current programs, development of new programs, and measurement criteria.
- Ensured compliance to the Affordable Healthcare Act (ACA) through the development of the 1095C forms that were required for the 2015 tax year as well as the required electronic transmission of this data to the Internal Revenue Service.
- Completed a Request for Proposal (RFP) process for the City's medical and prescription drug plan. In addition, completed a RFP process for the Flexible Spending Account and Employee Assistance Program benefit plans resulting in awards to new vendors resulting in cost savings for both plans.
- Designed and delivered two professional development programs with the participation of 21 employees. Expanded opportunities for graduates to continue in professional development opportunities through guest speaker engagements, participation in the Connected City forum, and various networking meetings.
- Designed a pilot mentoring program to further the City's emphasis on professional development.
- Designed and co-delivered the Citywide Customer Connection training.
- Completed the design and delivery of the Human Resources Personnel File Web Portal that allows employees and supervisors to view employee personnel file documents on-line. This is part of the Division's goal to utilize technology to improve the ability to provide employees with easy access to information and streamline Human Resources' processes.
- Successfully integrated the Municipal Utilities safety program and position into the citywide safety program.
- Successfully recruited approximately 1,000 applicants for the City's Mid-Decade Census.
- Completed executive level recruitments vacated by retirements for the City Manager, Municipal Utilities Director, and Fire Chief.
- Achieved the lowest recordable Occupational Safety and Health Administration (OSHA) injury rate in ten years.
- Successfully negotiated four contracts with the City's labor and trades, Fire, Police Officer, and Police Sergeant bargaining groups.
- Completed an extensive, citywide review of Commercial Driver Licenses (CDL) to ensure that job descriptions were accurate regarding the requirement for the CDL licenses.

Human Resources – 1250

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Personnel Action Requests (PAR) processed	3,636	4,200	4,088	4,150	4,212
Number of classification/job studies conducted	231[(1)]	34	20	50	40
Conduct annual benchmark survey for a minimum of 30% of active positions to compare Chandler's salaries with other valley cities	100%	100%	100%	100%	100%
Number of training classes conducted for supervisory staff or employees related to compliance, policies, federal laws, or employee development	191	203	219	219	220
Participants who rated training programs as satisfactory or higher	98%	98%	99%	98%	98%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	100%	100%	100%	100%	100%
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning	56	54	50	70	60
Number of technology process improvements implemented to maximize the use of staff resources[(2)]	N/A	N/A	6	7	7

(1) Fiscal Year (FY) 2013-14 included citywide classification studies for administrative and information technology positions.
(2) New measure effective FY 2015-16.

** 2015-16 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 embodies 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of employment applications processed	9,191	14,339[1]	12,500	14,500	14,500

[1] *Includes Tri-City Firefigher recruitment and Police recruitment.*

Goal:
Provide for a cost effective Occupational Health and Safety program and ensure that the program is in compliance 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Lost Days[2]	550	721	650	583	550
Lost personnel hours[2]	4,400	5,768	5,200	4,664	4,400
OSHA recordable injuries	129	112	110	95	90

[2] *Statistics based on calendar year due to measurement period and OSHA reporting requirements.*

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,432,022	$ 2,343,383	$ 2,398,319	$ 2,375,000	$ 2,521,449	7.60%
Ongoing*	-	2,343,383	2,398,319	2,375,000	2,521,449	7.60%
One-time*	-	-	-	-	-	N/A
Professional/Contract	225,913	165,388	377,715	144,764	218,115	31.88%
Operating Supplies	45,459	109,686	111,424	103,234	67,455	-38.50%
Repairs/Maintenance	3,169	2,150	2,150	4,000	4,500	109.30%
Communications/Transportation	13,945	9,900	10,101	11,471	8,250	-16.67%
Insurance/Taxes	290,795	377,306	410,306	352,224	407,000	7.87%
Other Charges/Services	135,950	117,017	186,609	134,349	100,300	-14.29%
Machinery/Equipment	57,290	70,572	70,822	70,822	82,000	16.19%
Office Furniture/Equipment	-	1,600	1,600	-	420	-73.75%
Total Cost Center - 1250	**$ 3,204,542**	**$ 3,197,002**	**$ 3,569,046**	**$ 3,195,864**	**$ 3,409,489**	**6.65%**
General Fund	**$ 2,273,536**	**$ 1,922,636**	**$ 1,973,292**	**$ 1,968,694**	**$ 1,946,880**	
Workers Comp Self Ins Fund	**673,545**	**870,821**	**1,006,563**	**840,910**	**949,892**	
Medical Self Insurance Fund	**257,461**	**403,545**	**589,191**	**386,260**	**512,717**	
Grand Total	**$ 3,204,542**	**$ 3,197,002**	**$ 3,569,046**	**$ 3,195,864**	**$ 3,409,489**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

≻≻≻ Human Resources – 1250 ≺≺≺

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Benefits & Labor Relations Administrator	0	0	1	1	1	1
Benefit Programs Manager	0	1	1	1	1	1
Benefit Programs Supervisor	1	0	0	0	0	0
Director, Human Resources Division	1	1	1	1	1	1
Employee Services & HRMS Analyst	0	1	1	1	1	1
Employee Services & HRMS Manager	0	1	1	1	1	1
Employee Services & HRMS Supervisor	1	0	0	0	0	0
Human Resources Analyst	2	2	2	2	2	2
Human Resources Assistant	5	5	0	0	0	0
Human Resources Clerk	1	0	0	0	0	0
Human Resources Management Assistant	1	1	1	1	1	1
Human Resources Manager	0	2	1	1	1	1
Human Resources Specialist I	0	0	2	3	3	3
Human Resources Specialist II	0	0	2	2	2	2
Human Resources Supervisor	2	0	0	0	0	0
Management Assistant	0	0	1	1	1	1
Occupational Health Nurse	1	0	0	0	0	0
Organizational Development Coordinator	0	0	1	1	1	1
Safety Analyst	0	0	0	1	1	1
Safety Coordinator	1	1	1	1	1	1
Senior Human Resource Analyst	3	3	3	3	3	3
Training & Development Coordinator	1	1	0	0	0	0
Wellness Coordinator	0	0	0	0	1	1
Workers Compensation Coordinator	0	1	1	1	1	1
Total	**20**	**20**	**20**	**22**	**23**	**23**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Wellness Coordinator position was added with the majority of funding coming from the Blue Cross Blue Shield of Arizona contract.

FY 2016-17 reflects one-time funding in Operating Supplies for social media recruitment, an onboarding tool for new hires, and training room equipment replacements; and in Other Charges/Services for training related to the onboarding tool. FY 2016-17 also reflects ongoing funding increases in Operating Supplies for the employee service recognition program, in Communications/Transportation for telephone conference service in training rooms, and in Machinery and Equipment for the onboarding tool for new hires. The Workers Compensation Self Insurance Fund reflects one-time funding in Professional/Contract for a strategic assessment of the program, as well as ongoing funding increases in Insurance/Taxes for increased excess insurance premiums and increased taxes owed to the Industrial Commission of Arizona. The Medical Self Insurance Fund reflects an ongoing funding increase in Professional/Contract for outside administrative expenses for the trust, which is fully offset by funding from Blue Cross Blue Shield of Arizona.

Division:	Workers Compensation Liabilities
Cost Center:	1251

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Insurance/Taxes	$ 2,267,111	$ 1,718,000	$ 1,718,000	$ 2,300,000	$ 2,479,500	44.32%
Total Cost Center - 1251	**$ 2,267,111**	**$ 1,718,000**	**$ 1,718,000**	**$ 2,300,000**	**$ 2,479,500**	**44.32%**
Workers Comp Self Insurance Fund	**$ 2,267,111**	**$ 1,718,000**	**$ 1,718,000**	**$ 2,300,000**	**$ 2,479,500**	

Significant Budget Changes

The nature of self-insurance is unpredictable in that it requires estimating for expenses that may vary significantly from year to year. An actuarial analysis is completed each year to assist with the estimates and setting reserve levels.

The Chandler Workers' Compensation and Employer Liability Trust Board reviews rates and reserve levels annually and considers many factors to develop the contribution rates. The primary factor is keeping rates affordable while ensuring reserves are sufficient to maintain the health of the fund, which requires review of claim history to determine ongoing obligations versus one-time payouts.

The Trust's administration recommended increasing the annual ongoing contribution beginning July 1, 2015 from $2,209,000 to $3,339,900 (+51%) based on the increased activity in the Trust Fund and higher than normal one-time claims. City Council approved increased Workers' Compensation rates through the Fiscal Year (FY) 2015-16 Adopted Budget to support the higher Trust Fund claim expenses and ensure adequate Trust Fund reserves for FY 2015-16.

The increase in the Adopted Budget for FY 2016-17 reflects the anticipated higher level of claim expenses, but no change in the ongoing contribution to the fund was implemented. Council did approve a one-time transfer in of $1 million to reset the fund reserve level based on an updated actuarial report.

Division:	Information Technology Service Delivery Management & Administration
Cost Center:	1199

Information Technology (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 computer applications training. This area also provides the overall financial management and administrative oversight for the entire division as well as citywide technology replacement funds and technology related project funding.

Information Technology Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Mgmt & Admin	$ 1,716,636	$ 1,831,329	$ 1,947,894	$ 1,844,478	0.72%
IT Applications Support	3,330,300	3,876,246	3,783,759	3,946,198	1.80%
IT Infrastructure & Client Support	2,682,743	2,768,099	3,111,587	3,193,145	15.36%
ITOC Operations	53,398	158,695	135,930	152,681	-3.79%
ITOC Capital	386,861	2,735,629	646,722	2,804,748	2.53%
IT Citywide Infrastructure Support Capital	465,122	1,242,408	105,509	2,331,162	87.63%
Total	**$ 8,635,060**	**$ 12,612,406**	**$ 9,731,401**	**$ 14,272,412**	**13.16%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 6,323,599	$ 6,677,886	$ 6,681,824	$ 7,078,321	
Ongoing[1]	-	6,626,924	6,630,862	7,029,046	6.07%
One-time[1]	-	50,962	50,962	49,275	-3.31%
Operating & Maintenance	1,459,478	1,956,483	2,297,346	2,058,181	5.20%
Capital - Major	851,983	3,978,037	752,231	5,135,910	29.11%
Total	**$ 8,635,060**	**$ 12,612,406**	**$ 9,731,401**	**$ 14,272,412**	**13.16%**

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
IT Service Delivery Mgmt & Admin	14.000	13.000	13.000	13.000	0.00%
IT Applications Support	18.000	20.000	20.000	20.000	0.00%
IT Infrastructure & Client Support	20.000	20.000	20.000	22.000	10.00%
Total	**52.000**	**53.000**	**53.000**	**55.000**	**3.77%**

[1] *Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

≻≻≻ Information Technology Service Delivery Management & Administration – 1199 ≺≺≺

2015-16 Information Technology Accomplishments

- Completed citywide network, security, and server replacements.
- Continued to maintain City systems and applications with over 99% availability.
- Completed a citywide Information Technology Assessment, identifying future underlying technology and resource investments.
- Supported technology initiatives in multiple departments, including Police, Municipal Utilities, and others.
- Implemented a new Energy Consumption Tracking System.
- Implemented a new customer relationship management solution for Economic Development.
- Implemented a new social media archiving solution.
- Completed analysis for a new Enterprise Learning Management System.
- Retired end-of-life applications to save maintenance costs.
- Enhanced court systems to improve services and maintain statewide compliance.
- Upgraded citywide system applications to maintain supportability and availability.

≻≻≻ Information Technology Service Delivery Management & Administration – 1199 ≺≺≺

2016-17 Performance Measurements

Goal:
Provide effective administration, financial oversight, and coordination for Information Technology (IT) Applications and Data Systems, IT Infrastructure Operations, and Client Support 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 that will 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.
- Facilitate and manage IT hardware and software application support and management contracts.
- Develop administrative policies and procedures and maintain all IT policies and procedures.
- Ensure that citywide IT projects are completed on time and within budget.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of IT projects utilizing the City standard project management system	90%	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	85%	80%	85%	85%	85%
Percentage of projects in alignment with IT Project Management Methodology	95%	95%	95%	95%	95%
Number of training opportunities	401	373	424	416	415
Percentage of maintenance/support agreements completed before expiration date	98%	92%	95%	95%	95%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,612,863	$ 1,620,946	$ 1,651,733	$ 1,653,000	$ 1,651,768	1.90%
Ongoing*	-	1,620,946	1,651,733	1,653,000	1,651,768	1.90%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,494	14,385	74,820	8,088	50,212	249.06%
Operating Supplies	22,108	18,360	56,538	56,488	19,160	4.36%
Repairs/Maintenance	27,651	124,868	170,718	149,548	71,468	-42.77%
Communications/Transportation	17,190	24,200	25,041	22,200	22,200	-8.26%
Other Charges/Services	25,760	28,570	58,570	58,570	29,670	3.85%
Office Furniture/Equipment	569	-	-	-	-	N/A
Total Cost Center - 1199	**$ 1,716,636**	**$ 1,831,329**	**$ 2,037,420**	**$ 1,947,894**	**$ 1,844,478**	**0.72%**
General Fund	**$ 1,716,636**	**$ 1,831,329**	**$ 2,037,420**	**$ 1,947,894**	**$ 1,844,478**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Information Technology Service Delivery Management & Administration – 1199

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	1	1	0	0
Administrative Support II	1	1	0	0	0	0
Chief Information Officer	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
IT Applications Specialist	0	1	0	0	0	0
IT Coordinator	1	1	0	0	0	0
IT Database Analyst	1	0	0	0	0	0
IT GIS Coordinator	0	1	0	0	0	0
IT GIS Database Analyst	0	1	0	0	0	0
IT Messaging Analyst	1	0	0	0	0	0
IT Principal Service Delivery Analyst	0	0	2	2	2	2
IT Project Manager	1	1	0	0	0	0
IT Security Administrator	1	0	0	0	0	0
IT Security Analyst	1	0	0	0	0	0
IT Senior Database Analyst	1	0	0	0	0	0
IT Senior Project Manager	1	1	0	0	0	0
IT Senior Service Delivery Analyst	0	0	5	4	4	4
IT Service Delivery Coordinator	0	0	1	1	1	1
IT Services Manager	1	1	1	1	1	1
IT Training Coordinator	1	1	1	1	1	1
Office Assistant	0	0	1	1	1	1
Operations System Analyst	0	1	0	0	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Senior Management Analyst	0	0	1	1	1	1
Senior Management Assistant	1	1	0	0	0	0
Systems Analyst	1	1	0	0	0	0
Total	**15**	**14**	**14**	**13**	**13**	**13**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Administrative Assistant was reclassified to Senior Administrative Assistant.

FY 2016-17 reflects an ongoing funding increase in Repairs/Maintenance for software support and maintenance.

Division:	Information Technology Applications Support
Cost Center:	1200

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

2016-17 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 City employees leverage existing City data through enterprise systems.
- Implement enterprise data models and standards using industry best practices.
- Provide high availability of IT-supported City enterprise applications.
- Provide training and support to meet requirements in accordance with IT Service Level Agreements (SLA's).

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of citywide applications availability during defined application operating hours	99%	98.5%	99%	99%	99%
Percentage of projects adhering to IT project methodology and meeting milestones and completion dates	84%	90%	88%	91%	90%
Percentage of service requests completed within 90 days of starting work	90%	91%	92%	91%	92%
Percentage of citywide applications maintained at actively-supported versions of vendor software[(1)]	73%	80%	91%	87%	91%
Percentage of database availability maintained for core applications	99%	99%	99%	99%	99%

(1) Resources could not keep up with the project demand starting in FY 2013-14. The Information Technology Oversight Committee did not accept new projects for FY 2015-16, so this maintenance effort should return to normal in FY 2015-16.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,324,171	$ 2,625,138	$ 2,789,359	$ 2,558,000	$ 2,708,192	3.16%
Ongoing*	-	2,625,138	2,789,359	2,558,000	2,708,192	3.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	74,613	146,000	44,000	43,000	197,000	34.93%
Operating Supplies	468	2,914	2,914	3,964	2,964	1.72%
Repairs/Maintenance	899,865	965,494	1,040,954	1,040,954	1,002,577	3.84%
Communications/Transportation	7,551	9,500	9,500	9,500	11,000	15.79%
Other Charges/Services	15,227	20,700	21,841	21,841	19,965	-3.55%
Machinery/Equipment	3,906	102,000	102,000	102,000	-	-100.00%
Capital Replacement	4,500	4,500	4,500	4,500	4,500	0.00%
Total Cost Center - 1200	**$ 3,330,300**	**$ 3,876,246**	**$ 4,015,068**	**$ 3,783,759**	**$ 3,946,198**	**1.80%**
General Fund	**$ 3,330,300**	**$ 3,876,246**	**$ 4,015,068**	**$ 3,783,759**	**$ 3,946,198**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
IT Applications Manager	0	0	1	1	1	1
IT Application Support Specialist	1	1	0	0	0	0
IT Applications Specialist	2	1	0	0	0	0
IT Applications Support Manager	1	1	0	0	0	0
IT Database Administrator	0	0	1	1	1	1
IT Database Analyst	0	1	1	1	1	1
IT GIS Coordinator	1	0	0	0	0	0
IT GIS Database Analyst	2	0	0	0	0	0
IT Messaging Application Developer	1	1	1	1	1	1
IT Principal Programmer/Analyst	0	0	2	3	3	3
IT Principal Systems Analyst	1	1	0	0	0	0
IT Programmer	0	0	2	2	1	1
IT Programmer/Analyst	0	0	3	3	4	4
IT Senior Database Administrator	0	0	1	1	1	1
IT Senior Database Analyst	0	1	0	0	0	0
IT Senior Programmer/Analyst	0	0	6	6	7	7
IT Senior Service Delivery Analyst	0	0	0	1	0	0
IT Webmaster	1	0	0	0	0	0
Operations System Analyst	1	0	0	0	0	0
Senior Systems Analyst	5	5	0	0	0	0
Systems Analyst	4	6	0	0	0	0
Total	**20**	**18**	**18**	**20**	**20**	**20**

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, one IT Programmer was reclassified to IT Programmer/Analyst, and one IT Senior Service Delivery Analyst position was renamed IT Senior Programmer/Analyst.

Division:	IT Infrastructure & Client Support
Cost Center:	1280

Information Technology (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 Infrastructure & Client Support Division is responsible for maintaining and supporting the City's network, telephony, server, web, messaging, and storage operations. This area provides end user device support including device deployment and repair, computer application deployment and license management, and standard office application support. This area is also responsible for citywide technology security practices and administration.

2016-17 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 City 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 test on systems.
- Provide system availability for citywide functions.
- Manage computer hardware and software assets.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of quarterly security assessments performed on City systems to identify risks	4	3	4	4	4
Total number of help desk requests completed	3,843	3,750	4,000	4,100	4,000
Percentage of satisfied customers on team projects/help desk requests	80%	80%	80%	80%	80%
Percentage of security compliance standards met on servers	98%	75%[(1)]	98%	80%	85%
Percentage of reliability of messaging systems maintained	98%	96%	99%	97%	98%
Percentage of network availability maintained	99%	99%	99%	99%	99%
Percentage of server environment availability maintained	98%	98%	98%	98%	98%
Percentage of storage environment availability maintained	99%	99%	99%	99%	99%
Number of security policies developed and implemented	3	2	3	3	3
Percentage of telephone service requests completed within 5 business days of ticket opening or planned start date	80%	80%	80%	80%	80%
Percentage of IT computer hardware and software inventory maintained	75%	75%	85%	85%	85%

[(1)] The decrease in Fiscal Year 2014-15 is due to implementation of security audit recommended changes. Once the changes were implemented, subsequent years' percentages are anticipated to increase until achieving the prior high compliance percentage.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,386,565	$ 2,431,802	$ 2,491,585	$ 2,470,824	$ 2,718,361	11.78%
Ongoing*	-	2,380,840	2,440,623	2,419,862	2,669,086	12.11%
One-time*	-	50,962	50,962	50,962	49,275	-3.31%
Professional/Contract	44,889	19,400	105,925	179,567	19,400	0.00%
Operating Supplies	43,435	47,885	56,577	59,980	46,457	-2.98%
Repairs/Maintenance	75,976	69,388	129,003	129,764	144,114	107.69%
Communications/Transportation	41,895	103,128	151,586	148,347	125,037	21.24%
Rents/Utilities	-	-	12,512	12,512	-	N/A
Other Charges/Services	31,593	28,700	28,700	31,200	73,200	155.05%
Machinery/Equipment	55,463	64,870	64,870	76,467	63,650	-1.88%
Capital Replacement	2,926	2,926	2,926	2,926	2,926	0.00%
Total Cost Center - 1280	**$ 2,682,743**	**$ 2,768,099**	**$ 3,043,684**	**$ 3,111,587**	**$ 3,193,145**	**15.36%**
General Fund	**$ 2,682,743**	**$ 2,768,099**	**$ 3,043,684**	**$ 3,111,587**	**$ 3,193,145**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

≻≻≻ Information Technology Infrastructure & Client Support – 1280 ≺≺≺

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
IT Communications Coordinator	1	1	0	0	0	0
IT Desktop Specialist	2	2	0	0	0	0
IT Desktop Technician	3	3	0	0	0	0
IT Infrastructure Manager	1	1	1	1	1	1
IT Messaging Analyst	0	1	1	1	1	1
IT Network Analyst	2	2	1	1	1	1
IT Network Technician	0	0	1	1	1	1
IT Principal Systems Specialist	2	2	2	2	2	2
IT Programmer/Analyst	0	0	0	0	0	1
IT Security Administrator	0	1	1	1	1	1
IT Security Analyst	0	1	1	1	1	1
IT Senior Communications Coordinator	1	1	0	0	0	0
IT Senior Network Analyst	0	0	2	2	2	2
IT Senior Systems Specialist	1	1	1	1	1	1
IT Service Desk Specialist	0	0	2	2	2	2
IT Service Desk Supervisor	1	1	1	1	1	1
IT Service Desk Technician	0	0	3	3	3	4
IT Systems Specialist	2	2	2	2	2	2
IT Webmaster	0	1	1	1	1	1
Total	**16**	**20**	**20**	**20**	**20**	**22**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects the addition of one IT Programmer/Analyst position and one IT Service Desk Technician position with associated one-time and ongoing increases in operations and maintenance funding. In addition, FY 2016-17 reflects a one-time addition to Personnel for temporary IT Help Desk support.

FY 2016-17 reflects one-time funding increases in Professional/Contract for the IBM Domino application migration and in Other Charges/Services for cyber security malware protection. FY 2016-17 also reflects ongoing funding increases in Communications/Transportation for the City's primary internet connection and permanent transfers from cost center 1286, ITOC Operations, for fully implemented ITOC projects.

Division:	Information Technology Oversight Committee Operations (ITOC)
Cost Center:	1286

The Information Technology Oversight Committee (ITOC) Operating Division plans, develops, monitors, and documents Information Technology (IT) Projects.

2016-17 Performance Measurements

Goal:
Ensure that City 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.

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, and more 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.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of projects and targets completed on time and within budget	85%	85%	85%	87%	87%
Percentage of quarterly targets met for projects	78%	80%	85%	85%	85%
Percentage of projects adhering to IT Project Management Methodology	95%	92%	95%	95%	95%
Percentage of IT projects prioritized and reviewed on a quarterly basis	95%	95%	95%	95%	95%

** 2015-16 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.

ITOC Operations – 1286

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	$ 33,661	$ -	$ -	$ 430	$ -	N/A
Repairs/Maintenance	19,737	158,695	171,477	135,500	152,681	-3.79%
Total Cost Center - 1286	**$ 53,398**	**$ 158,695**	**$ 171,477**	**$ 135,930**	**$ 152,681**	**-3.79%**
General Fund	**$ 53,398**	**$ 158,695**	**$ 171,477**	**$ 135,930**	**$ 152,681**	

Significant Budget Changes

Fiscal Year (FY) 2016-17 reflects an ongoing increase in Repairs/Maintenance for the Learning Management System Replacement ITOC project, which is offset by permanent transfers of maintenance funds for fully implemented ITOC projects to cost center 1070, Communications and Public Affairs, cost center 1280, IT Infrastructure & Client Support, cost center 1520, Economic Development, and cost center 3200, Buildings and Facilities.

Division:	Information Technology Oversight Committee (ITOC) Capital
Cost Center:	1285

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 525	$ -	$ -	$ -	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	192,010	546,049	1,651,505	184,940	339,700	-37.79%
Operating Supplies	70,581	-	6,238	58,113	-	N/A
Communications/Transportation	27,805	-	21,403	-	-	N/A
Other Charges/Services	82,701	-	39,827	1,750	-	N/A
Contingencies/Reserves	-	1,754,580	179,228	-	2,184,048	24.48%
Machinery/Equipment	13,239	425,000	932,569	401,919	281,000	-33.88%
Office Furniture/Equipment	-	10,000	-	-	-	-100.00%
Total Cost Center - 1285	**$ 386,861**	**$ 2,735,629**	**$ 2,830,770**	**$ 646,722**	**$ 2,804,748**	**2.53%**
General Gov't Capital Projects Fund	**$ 268,990**	**$ 2,712,625**	**$ 2,792,508**	**$ 637,722**	**$ 2,775,486**	
Water Operating Fund	**78,519**	**22,437**	**21,644**	**-**	**21,644**	
Wastewater Operating Fund	**27,429**	**492**	**9,620**	**9,000**	**620**	
Solid Waste Operating Fund	**11,923**	**75**	**6,998**	**-**	**6,998**	
Grand Total	**$ 386,861**	**$ 2,735,629**	**$ 2,830,770**	**$ 646,722**	**$ 2,804,748**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Information Technology Citywide Infrastructure Support Capital
Cost Center:	1287

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,140	$ -	$ -	$ 3,755	$ -	N/A
Ongoing*	-	-	-	3,755	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	330,073	129,450	948,738	101,016	172,000	32.87%
Operating Supplies	-	-	-	238	-	N/A
Communications/Transportation	326	-	237	-	-	N/A
Other Charges/Services	10,120	-	-	500	268,000	N/A
Contingencies/Reserves	-	962,958	-	-	1,131,816	17.54%
Building/Improvements	6,326	-	-	-	-	N/A
Machinery/Equipment	116,137	-	90,670	-	174,000	N/A
Office Furniture/Equipment	-	150,000	197,680	-	478,000	218.67%
Capital Replacement	-	-	-	-	107,346	N/A
Total Cost Center - 1287	**$ 465,122**	**$ 1,242,408**	**$ 1,237,325**	**$ 105,509**	**$ 2,331,162**	**87.63%**
General Gov't Capital Projects Fund	**$ 465,122**	**$ 1,242,408**	**$ 1,237,325**	**$ 105,509**	**$ 2,331,162**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Planning
Cost Center:	1510

Planning 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.

-- Zoning administration reviews private development projects to ensure consistency with the City's General Plan, Zoning Code, and other laws and regulations, and provides professional support to the Planning & Zoning Commission, Board of Adjustment, and City Council.

-- Site plan review ensures compliance with all site development standards mandated by the Zoning Code and Council development policy, as well as Commission/Council conditions of development approval.

2015-16 Planning Accomplishments

- Completed the Adaptive Reuse Overlay District Ordinance to facilitate the redevelopment of existing buildings around the downtown core.
- Successfully completed the multi-year General Plan Update.
- Coordinated the Airport Commission Land Use Subcommittee to enhance the implementation of the Subcommittee's focus.
- Successfully coordinated and completed the Mid-Decade Census.
- Reviewed internal processes and restructured staff duties to provide knowledge transfers and promote greater efficiencies.

2016-17 Performance Measurements

Goal:
Provide technical information, guidance, and assistance to a broad range of citizen and developer clientele, together with professional recommendations for decision-making by the Planning Commission, Board of Adjustment, City Council, and various citizen advisory groups on all aspects of land use planning and development in the City.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health.

Objectives:
- Respond to developers' applications and citizen requests in a timely and courteous manner.
- Present professional analysis and recommendations on all development applications to the Planning & Zoning Commission, Board of Adjustment, and City Council.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of applications for Planning & Zoning Commission agendas scheduled within 90 days	70%	80%	80%	80%	80%
Number of cases submitted	126	102	120	164	130

** 2015-16 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:
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): Healthy and Attractive Community; Sustainable Economic Health.

Objectives:
- Review site plans, sign permits, tenant improvements, certificates of occupancy, and home occupations.
- Inspect all on-site development improvements for compliance with approved plans.
- Enforce applicable requirements of the Zoning Code and development conditions stipulated by Council.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total number of plan reviews	1,887	1,720	1,900	1,800	1,800
Percentage of plan reviews completed within 20-day turnaround time	98%	98%	97%	96%	96%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

Goal:
Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and citizen advisory task forces.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and 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 Council policy directives.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by Council	0[(1)]	5	3	3	3
Number of code amendments or development policies adopted by Council	2	1	1	1	1

(1) The actual number for Fiscal Year 2013-14 is 3 – clerical oversight.

** 2015-16 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:[(1)]
Provide administrative leadership and coordination of department activities.

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

Objectives:[(1)]
- Provide management oversight of high-profile projects in the development process.
- Establish interdivisional teams to facilitate and coordinate large projects.

Measures[(1)]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of high-profile and expedited projects submitted for review	126	185	180	N/A	N/A
Percentage of reviews for these projects completed within 10 working days	100%	100%	100%	N/A	N/A

[(1)] Goal, Objectives, and Measures are moved to the Transportation & Development Department, cost center 1530, Development Services, effective Fiscal Year (FY) 2015-16.

Goal:[(2)]
Promote continuing education and professional development for department employees to keep current on technical requirements.

Supports Priority Based Budgeting Goal(s): Good Governance.

Objective:[(2)]
- Ensure that a minimum of 80% of employees receive professional training each year.

Measure[(2)]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of employees participating in training opportunities	100%	100%	100%	N/A	N/A

[(2)] Goal, Objective, and Measure eliminated effective FY 2015-16.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,561,115	$ 1,499,359	$ 1,602,442	$ 1,614,200	$ 1,609,273	7.33%
Ongoing*	-	1,499,359	1,602,442	1,614,200	1,532,272	2.20%
One-time*	-	-	-	-	77,001	N/A
Professional/Contract	33,821	82,000	10,855	3,440	5,855	-92.86%
Operating Supplies	9,605	46,877	46,877	24,275	47,117	0.51%
Repairs/Maintenance	4,111	9,140	9,140	4,400	9,140	0.00%
Communications/Transportation	7,736	9,901	10,150	8,780	10,150	2.51%
Other Charges/Services	2,234	8,042	8,042	10,000	8,042	0.00%
Capital Replacement	4,838	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	**$ 1,623,460**	**$ 1,660,157**	**$ 1,692,344**	**$ 1,669,933**	**$ 1,694,415**	**2.06%**
General Fund	**$ 1,623,460**	**$ 1,660,157**	**$ 1,692,344**	**$ 1,669,933**	**$ 1,694,415**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
City Planner	2	2	1	1	1	1
Executive Assistant	2	2	0	0	0	0
GIS Technician II	1	1	1	1	1	1
Planning Administrator	1	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Senior Administrative Assistant	0	0	2	2	2	2
Senior Planner	1	1	2	2	2	2
Senior Site Development Inspector	1	1	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	1	1	2	1	1	1
Site Development Plans Examiner	2	2	2	2	2	2
Total	**14**	**14**	**15**	**14**	**14**	**14**

Significant Budget and Staffing Changes

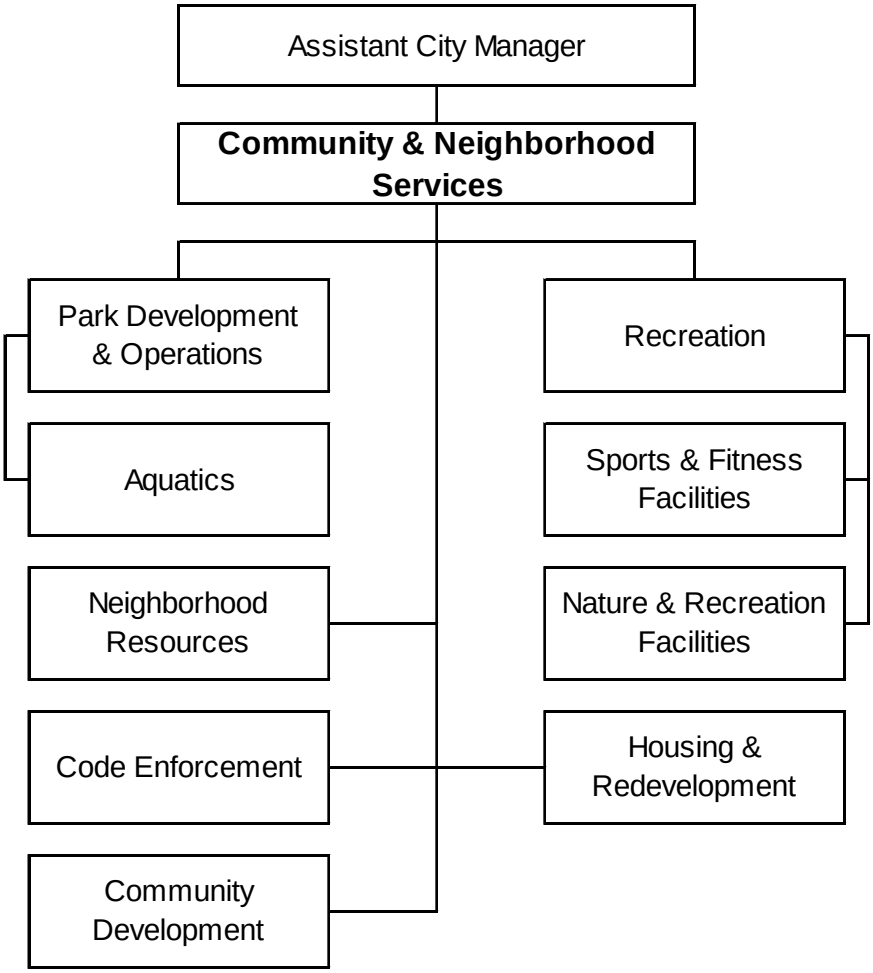
Fiscal Year 2016-17 reflects a one-time addition to personnel for temporary on-call inspection services.

Community & Neighborhood Services

7

Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary

Neighborhoods are the heart of this community, and we continue to place strong emphasis on their sustainability and success. Parks and recreational amenities play a vital role serving families through recreation and educational opportunities.


Assistant City Manager
Community & Neighborhood Services
Park Development & Operations
Aquatics
Neighborhood Resources
Code Enforcement
Community Development
Recreation
Sports & Fitness Facilities
Nature & Recreation Facilities
Housing & Redevelopment

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Community & Neighborhood Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Community & Neighborhood Services Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources[1]	$ -	$ 900,520	$ 938,928	$ 678,869	-24.61%
Code Enforcement[1]	-	1,277,658	1,328,095	1,219,237	-4.57%
Administration	516,215	-	-	-	N/A
Aquatics	3,457,650	3,775,887	3,888,107	4,081,765	8.10%
Park Development & Operations	7,740,775	8,326,634	8,660,679	8,314,033	-0.15%
Recreation	1,133,539	1,369,811	1,393,217	1,362,770	-0.51%
Sports & Fitness Facilities	2,078,012	2,358,996	2,372,100	2,533,440	7.39%
Nature & Recreation Facilities	1,460,444	1,685,509	1,720,985	1,740,835	3.28%
Parks Capital	4,982,659	12,634,432	3,652,187	11,174,301	-11.56%
Housing & Redevelopment[1]	-	12,975,452	10,268,552	12,941,727	-0.26%
Community Development[1]	-	4,088,862	4,303,606	4,575,021	11.89%
Total	**$ 21,369,295**	**$ 49,393,761**	**$ 38,526,456**	**$ 48,621,998**	**-1.56%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 13,841,440	$ 14,698,038	$ 14,805,665	$ 15,204,692	
Ongoing[2]	-	14,695,238	14,802,865	15,199,591	3.43%
One-time[2]	-	2,800	2,800	5,101	82.18%
Operating & Maintenance	2,545,196	22,061,291	20,068,604	22,243,005	0.82%
Capital - Major	4,982,659	12,634,432	3,652,187	11,174,301	-11.56%
Total	**$ 21,369,295**	**$ 49,393,761**	**$ 38,526,456**	**$ 48,621,998**	**-1.56%**

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
Neighborhood Resources[1]	0.000	6.800	6.800	5.000	-26.47%
Code Enforcement[1]	0.000	12.500	12.500	12.500	0.00%
Administration	3.000	0.000	0.000	0.000	N/A
Aquatics	15.750	15.750	15.750	16.750	6.35%
Park Development & Operations	53.000	54.000	54.000	54.000	0.00%
Recreation	8.375	8.375	8.375	8.375	0.00%
Sports & Fitness Facilities	17.125	17.125	17.125	17.375	1.46%
Nature & Recreation Facilities	13.875	13.875	13.875	13.875	0.00%
Housing & Redevelopment[1]	0.000	23.200	23.500	23.500	1.29%
Community Development[1]	0.000	6.000	5.700	7.500	25.00%
Total	**111.125**	**157.625**	**157.625**	**158.875**	**0.79%**

[1] *Effective July 1, 2015, Neighborhood Resources Divisions transferred from General Government to the newly created Community & Neighborhood Services Department.*

[2] *Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

2015-16 Community & Neighborhood Services Accomplishments

- Facilitated two Mayor's Listening Tour meetings and the Mayor's Homeowner Association (HOA) Summit, and conducted two Traditional Neighborhood and two HOA Academies.
- Resident participation in Traditional Neighborhood Academies resulted in 19 neighborhood sign toppers installed in 5 neighborhoods. The City has installed a total of 103 toppers in 27 neighborhoods since 2012.
- Abated more than 800 graffiti incidents covering more than 91,000 square feet.
- Developed education and enforcement approach for alley maintenance issues and educated more than 7,000 property owners of requirements.
- Provided swim lessons for 9,490 participants through the Aquatics Learn to Swim program and received grant awards totaling $6,000 to provide water safety and swim lessons.
- Partnered with the Chandler Christian Community Center's "Get into the Swim of It" program and awarded swim lessons to 89 children.
- Earned the national designation Tree City USA for the 3rd consecutive year.
- Constructed Citrus Vista Park and the Downtown Stage. Completed upgrades at Folley Park, Americans with Disabilities Act improvements at Desert Oasis Aquatic Center, installed artificial turf at Nozomi Aquatic Center, and installed ballfield shade at Desert Breeze and Espee Parks.
- The Arizona Parks and Recreation Association (APRA) awarded Mayor Jay Tibshraeny the 2015 Outstanding Public Official Award.
- For the tenth consecutive year, Chandler earned the national designation Playful City USA.
- The Chandler Tennis Center received the United States Tennis Association's highest tennis facility honor, being named the 2015 Featured Facility Award winner.
- Fourteen nonprofit organizations were awarded funding totaling $30,000 through the City of Chandler's Special Event Sponsorship program.
- Provided housing assistance to 805 families and case management for Family Self-Sufficiency to 145 families.
- Community Development rehabilitated 10 houses resulting in the repair or replacement of electrical, plumbing, roofing, heating and cooling, and other major systems.
- Added two new non-federal affordable housing units (duplex) to the City inventory.
- Enhanced programming of For Our City – Chandler including the expansion of the Interfaith Homeless Emergency Lodging Program (IHELP) to seven days per week, continued improvements and partnerships with Operation Back to School, and coordinated the annual citywide Volunteer Recognition breakfast.
- Administered $1.1 million in General Fund and $1.2 million in Community Development Block Grant funding to provide services through partnerships with 57 social service programs.
- Continued support of diverse organizations and activities to include 22 diversity events, 19 school partnerships, over 2,700 student participants with a total attendance of over 19,000.

Division:	Neighborhood Resources
Cost Center:	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. Neighborhood Resources includes the Community & Neighborhood Services Director, who provides oversight for Code Enforcement, Aquatics, Park Development & Operations, Recreation, Sport & Fitness Facilities, Nature & Recreation Facilities, Parks Capital, Housing & Redevelopment, and Community Development, enabling a coordinated effort that helps maintain a healthy and strong community. Neighborhood Resources administers programs and services that enhance and sustain neighborhoods throughout the City of Chandler.

2016-17 Performance Measurements

Goal:
To facilitate communication among neighbors by assisting residents with identification of resources needed for community building efforts.

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

Objective:
- To develop and implement a neighborhood grant program and encourage resident leadership and neighborhood communication through the Neighborhood Registration Program.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of neighborhood grants funded	7	7	15	15	15
Number of registered neighborhood groups	299	308	320	320	320
Number of neighborhood leaders representing registered neighborhood groups	1,419	1,475	1,475	1,485	1,495

Goal:
To increase resident knowledge of community based programs and offer training and educational activities to empower residents and develop informed neighborhood leaders.

Support Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture, and Education

Objective:
- To provide training to resident leaders in an effort to develop and improve their neighborhood organizations.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of residents attending neighborhood training opportunities and classes in Chandler	587	702[(1)]	680	690	695
Number of neighborhood training and classes offered in Chandler	18	18	17	17	17
Number of neighborhood action plans developed in partnership with neighbors	8	11	10	10	10

[(1)] The Traditional Neighborhood Academy had a peak in attendance during FY 2014-15.

** 2015-16 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 – 1060 ≺≺≺

Goal:[1]
To facilitate neighborhood enhancement, community activities, and provide for social service needs among residents by creating partnerships and identifying resources through collaboration with the "For Our City" initiative and various corporate, social, non-profit, and faith-based groups within the City of Chandler.

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

Objective:[1]
- To encourage and acknowledge the resources brought to Chandler residents in need by supporting volunteerism.
- To coordinate service needs of the City of Chandler and non-profit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures[1]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of neighborhood programs and staff led volunteer projects	5	5	5	5	N/A
Number of participants involved in the volunteer projects	458	494	250	400	N/A
Number of partnerships with corporate, social, non-profit, and faith-based groups	97	101	104	104	N/A
Number of initiatives completed through these partnerships	8	8	8	8	N/A

[1] Goal, Objectives, and Measures moved to cost center 4700, Community Development, effective Fiscal Year (FY) 2016-17.

Goal:[2]
To promote mutual respect and inclusion in Chandler by working towards the elimination of prejudice and discrimination.

Support Priority Based Budgeting Goal(s): Leisure, Culture, and Education

Objective:[2]
- Collaborate with community groups to promote amicable relations and educate the public on aspects of diversity.
- Conduct outreach and support diversity programs in schools.

Measures[2]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Diversity events held in the City	27	27	24	22	N/A
Community group partners	24	25	22	28	N/A
Students reached through diversity programs	4,769	9,826[3]	3,000	2,641	N/A
School partners	18	14	15	18	N/A

[2] Goal, Objectives, and Measures moved to cost center 4700, Community Development, effective Fiscal Year (FY) 2016-17.
[3] 5,000 counted for student visitors to East Valley Jewish Community Center "Then They Came for Me…" exhibit at Chandler Gilbert Community College and Chandler Public Library.

** 2015-16 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 – 1060

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 596,321	$ 770,471	$ 790,062	$ 736,139	$ 572,587	-25.68%
Ongoing*	-	770,471	790,062	736,139	572,587	-25.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	37,869	29,799	98,480	98,655	17,202	-42.27%
Operating Supplies	5,103	7,674	9,086	7,973	6,959	-9.32%
Repairs/Maintenance	1,610	3,800	3,800	4,532	53,250	1301.32%
Communications/Transportation	6,492	6,220	6,339	6,964	6,500	4.50%
Rents/Utilities	351	600	600	-	500	-16.67%
Other Charges/Services	1,055	81,956	81,956	83,165	2,921	-96.44%
Machinery/Equipment	-	-	-	-	18,950	N/A
Office Furniture/Equipment	-	-	-	1,500	-	N/A
Total Cost Center - 1060	**$ 648,802**	**$ 900,520**	**$ 990,323**	**$ 938,928**	**$ 678,869**	**-24.61%**
General Fund	**$ 648,802**	**$ 900,520**	**$ 990,323**	**$ 938,928**	**$ 678,869**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Community & Neighborhood Resources Director	0	0	0	1	1	1
Community Resource Coordinator	1	1	1	1	1	0
Community Resources/Diversity Manager	0.8	0.8	0.8	0.8	0.8	0
Customer Service Representative	0.45	0.45	0.45	0	0	0
Director, Neighborhood Resources Division	0.6	0.9	0.9	0	0	0
Management Assistant	0	0	1	2	2	2
Neighborhood Programs Assistant	1	1	0	0	0	0
Neighborhood Programs Coordinator	1	1	1	1	0	0
Neighborhood Programs Supervisor	0	0	0	0	1	1
Senior Management Analyst	0	0	0	1	1	1
Total	**4.85**	**5.15**	**5.15**	**6.8**	**6.8**	**5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Neighborhood Programs Coordinator position was reclassified to Neighborhood Programs Supervisor. Effective July 1, 2016, the Community Resource Coordinator position and 0.8 FTE of the Community Resources/Diversity Manager are transferred to cost center 4700, Community Development.

FY 2016-17 includes one-time funding for Wi-Fi access and Neighborhood Programs Tool Trailer, along with the transfer of the ongoing funding of the Diversity program to cost center 4700, Community Development.

Division:	Code Enforcement
Cost Center:	1061

The Code Enforcement Unit provides 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.

2016-17 Performance Measurements

Goal:
The Code Enforcement Unit strives to improve the quality of life in the City of Chandler and promotes the public health, safety, and general welfare of the City by protecting neighborhoods and property values from blight, decline, and deterioration through the education and enforcement of the City's zoning, sign, and neighborhood maintenance codes.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Safe Community; Good Governance

Objectives:
- Respond to citizens' complaints and conduct investigations in regard to violations of the City's zoning, sign, and neighborhood maintenance codes.
- Respond to code enforcement complaints within an overall average of 24 hours.
- Respond and abate graffiti incidents within 24 hours of receipt.
- Proactively self-initiate 50% of all cases.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total number of cases	6,802	6,135	9,500	9,000	9,000
From complaint received, number of days to graffiti abatement	1	1	1	1	1
Percentage of self-initiated cases	42%	50%	51%	51%	51%
From complaint receipt, number of days to first inspection	3	3	1	2	2

** 2015-16 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.

≻≻≻ Code Enforcement – 1061 ≺≺≺

Goal:
The Code Enforcement Unit will work in partnership with Mayor and Council, the Neighborhood Advisory Committee, other City departments, citizens, various citizens groups, and local businesses to promote existing and new Code Enforcement Unit programs and services.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

Objective:
- Participate with Neighborhood Programs in Neighborhood Action Planning Process for at least (4) neighborhood action plans.
- Provide a Code Enforcement overview/update to other City Departments to promote continued collaboration and awareness of code enforcement activities and services.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of neighborhood action planning processes in tandem with neighborhood programs	6	15[(1)]	4	8	8
Number of code enforcement overview/updates provided to other City departments	5	2	5	2	2

[(1)] In FY 2014-15, the demand for meetings increased and sufficient staff was available to attend.

** 2015-16 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.

≻≻≻ Code Enforcement – 1061 ≺≺≺

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 925,180	$ 1,041,466	$ 1,059,533	$ 938,878	$ 1,076,965	3.41%
Ongoing*	-	1,041,466	1,059,533	938,878	1,076,965	3.41%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,267	28,231	243,944	178,587	26,001	-7.90%
Operating Supplies	59,950	61,645	62,144	62,027	55,595	-9.81%
Repairs/Maintenance	3,886	2,800	4,300	4,600	3,300	17.86%
Communications/Transportation	10,114	11,500	11,761	11,602	18,600	61.74%
Insurance/Taxes	1,000	1,500	1,500	1,500	1,500	0.00%
Other Charges/Services	3,632	2,500	2,500	3,864	2,010	-19.60%
Machinery/Equipment	24,145	93,300	93,300	92,300	500	-99.46%
Office Furniture/Equipment	7	-	-	21	50	N/A
Capital Replacement	22,146	34,716	34,716	34,716	34,716	0.00%
Total Cost Center - 1061	**$ 1,088,327**	**$ 1,277,658**	**$ 1,513,698**	**$ 1,328,095**	**$ 1,219,237**	**-4.57%**
General Fund	**$ 1,088,327**	**$ 1,277,658**	**$ 1,513,698**	**$ 1,328,095**	**$ 1,219,237**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	1	1	0	0	0	0
Code Inspector	5	5	6	6	6	6
Commercial Code Inspector	0	0	0	1	1	1
Graffiti Abatement Technician	1	1	1	1	1	1
Neighborhood Preservation Manager	1	1	1	1	1	1
Senior Code Inspector	2.5	2.5	2.5	2.5	2.5	2.5
Total	**10.5**	**10.5**	**11.5**	**12.5**	**12.5**	**12.5**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects the reduction for the graffiti abatement vehicle which was reflected as one-time funding in the FY 2015-16 Adopted Budget.

Division:	Administration
Cost Center:	4300

Community Services Administration provides leadership and service coordination to operational divisions and information to the public on various developmental activities and facilities provided by the City. It also provides information to the City Manager's office to assist in the implementation of Council policies and achievement of Council goals. In addition, staff provides administrative support to the Chandler Museums Advisory Board, Mayor's Committee for the Aging, Mayor's Committee for People with Disabilities, and the Parks and Recreation Board.

2016-17 Performance Measurements

Goal:
Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for the citizens of the City of Chandler.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percent of citizens rating overall satisfaction with Chandler leisure opportunities and services as good or better[(1)(2)]	92%	99%	N/A[(4)]	N/A[(4)]	N/A[(4)]
Cost of service provision per resident[(3)]	$101.70	$101.53	N/A[(4)]	N/A[(4)]	N/A[(4)]
Number of full-time equivalency staff per 1,000 population	0.78 FTE	0.77 FTE	N/A[(4)]	N/A[(4)]	N/A[(4)]

(1) Leisure = Library, aquatics, parks and recreation programs, classes, and/or facilities.
(2) Based on recreation survey conducted annually.
(3) "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.
(4) Cost center dissolved effective July 1, 2015 as a result of the merge with Neighborhood Resources.

** 2015-16 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.

Administration – 4300

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 470,642	$ -	$ -	$ -	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,000	-	-	-	-	N/A
Operating Supplies	2,403	-	-	-	-	N/A
Repairs/Maintenance	1,248	-	-	-	-	N/A
Communications/Transportation	665	-	-	-	-	N/A
Other Charges/Services	1,257	-	-	-	-	N/A
Total Cost Center - 4300[1]	**$ 516,215**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
General Fund	**$ 516,215**	**$ -**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

[1] Cost Center has been abolished and split between cost centers 1090 Cultural Affairs Admin and 1060 Neighborhood Resources effective July 1, 2015.

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Community Services Director	1	1	0	0	0	0
Cultural Affairs Director	0	0	1	0	0	0
Management Assistant	0	0	1	0	0	0
Senior Executive Assistant	1	1	0	0	0	0
Senior Management Analyst	0	0	1	0	0	0
Senior Management Assistant	2	1	0	0	0	0
Total	**4**	**3**	**3**	**0**	**0**	**0**

Significant Budget and Staffing Changes

Effective July 1, 2015, cost center 4300, Community Services Administration, was disbanded and the following position transfers were made: the Cultural Affairs Director was transferred to cost center 1090, Cultural Affairs Administration; and one Management Assistant and one Senior Management Analyst were transferred to cost center 1060, Neighborhood Resources.

Division:	Aquatics
Cost Center:	4520

Aquatics Division operates and maintains six aquatic centers and five fountains. Four of the six aquatic centers operate with Intergovernmental Agreements with three separate school districts. The Aquatics Division offers year-round swimming programs (lessons, lap swim, and extended public swim operational hours) at various pool sites. This division is also responsible for improvements to the aquatic centers.

2016-17 Performance Measurements

Goal:
Provide the highest possible standards in relation to health, safety, and public welfare in the installation, maintenance, and operation of the aquatic facilities per Maricopa County Environmental Health Code - Chapter VI, "Bathing Places - Public and Semipublic Swimming Pools." Provide comprehensive leisure and educational aquatic programming opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:
- Maintain an overall enrollment success rate of 85% on the Learn to Swim lesson program.
- Provide water safety education through swim lessons, swim teams, and certification and training programs.
- Facilitate and coordinate the three intergovernmental agreements with the Chandler, Tempe, and Mesa School Districts.
- Continue to extend outreach programs to promote the use of our aquatic centers through U.S.A. Swimming programs, U.S.A. Synchronized Swimming programs, and high school swimming and diving teams.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Overall enrollment success rate on swimming classes	89%	90%	88%	89%	89%
Annual swimming lesson attendance	9,161	9,414	9,500	9,400	9,400
Annual recreational swim attendance	302,862	287,830	300,500[(1)]	282,993	282,000
Overall customer satisfaction[(2)]	98%	98%	98%	98%	98%

(1) The implementation of ActiveNet resulted in a process change that caused a slight deviation in tracking attendance.
(2) Customer satisfaction surveys are distributed at the close of each lesson session and all other swim programs.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,457,775	$ 2,608,286	$ 2,661,644	$ 2,673,505	$ 2,786,855	6.85%
Ongoing*	-	2,608,286	2,661,644	2,673,505	2,786,855	6.85%
One-time*	-	-	-	-	-	N/A
Professional/Contract	44,518	45,236	46,838	52,265	136,101	200.87%
Operating Supplies	407,548	389,486	429,671	430,353	397,334	2.01%
Repairs/Maintenance	173,337	188,778	211,383	197,863	189,778	0.53%
Communications/Transportation	14,473	23,909	24,025	18,725	26,125	9.27%
Insurance/Taxes	500	1,750	1,750	1,750	1,750	0.00%
Rents/Utilities	268,709	359,425	359,425	359,245	383,425	6.68%
Other Charges/Services	66,826	137,748	138,293	131,132	139,128	1.00%
Machinery/Equipment	12,695	10,000	12,281	12,000	10,000	0.00%
Capital Replacement	11,269	11,269	11,269	11,269	11,269	0.00%
Total Cost Center - 4520	**$ 3,457,650**	**$ 3,775,887**	**$ 3,896,579**	**$ 3,888,107**	**$ 4,081,765**	**8.10%**
General Fund	**$ 3,454,194**	**$ 3,770,084**	**$ 3,890,776**	**$ 3,882,304**	**$ 4,073,389**	
Parks & Recreation Trust Fund	**3,457**	**5,803**	**5,803**	**5,803**	**8,376**	
Grand Total	**$ 3,457,650**	**$ 3,775,887**	**$ 3,896,579**	**$ 3,888,107**	**$ 4,081,765**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant (0.75 FTE position)	0	0	0.75	0.75	0.75	0.75
Administrative Specialist (0.75 FTE position)	0	0.75	0	0	0	0
Aquatics Maintenance Helper	1	1	1	1	1	1
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Technician	3	3	3	3	3	3
Aquatics Superintendent	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1	1
Facility Support Specialist	1	0	0	0	0	0
Lifeguard II (0.75 FTE positions)	3	3	3	3	3	3
Recreation Coordinator I	0	0	0	0	0	1
Recreation Coordinator II	4	4	4	4	4	4
Recreation Leader III-Pool Manager	1	1	1	1	1	1
Total	**16**	**15.75**	**15.75**	**15.75**	**15.75**	**16.75**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects the addition of one Recreation Coordinator I position with associated ongoing operations and maintenance funding.

FY 2016-17 includes one-time funding for an Aquatic Maintenance services contract and ongoing funding for the Lap Swim program at Desert Oasis Aquatic Center.

Division:	Park Development and Operations
Cost Center:	4530

Park Development and Operations Division is responsible for parkland acquisition, park planning/ design/development, and the maintenance of 1,242.19 acres of developed parkland at 65 individual park sites. Landscape maintenance is also performed for six Aquatic facilities, the Desert Breeze and Chandler Heights Police Substations, Paseo Trail System, the Boys and Girls Club, and the downtown City campus area. The Division is also responsible for administration of contracts for park mowing, restroom cleaning, and Desert Breeze and Veterans Oasis lake maintenance.

2016-17 Performance Measurements

Goal:
Acquire and develop parks to meet the recreational and open space needs of Chandler citizens.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:
- Acquire land for future park needs.
- Design, develop, and/or renovate park facilities.
- Work with Chandler citizens on the design and development/renovation of Chandler parks.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of parks developed and/or renovated	19	19	15	14	15

Goal:
Maintain public parks, facilities, and grounds at the highest standards.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Safe Community; Leisure, Culture, and Education

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of fertilization applications per year	132	189	192	192	195
Number of pre-emergent applications per year	178	238	247	310[(1)]	314

[(1)] Effective Fiscal Year 2015-16, the number of pre-emergent applications increased as a result of the development of Centennial, Valencia, and Citrus Vista Parks.

** 2015-16 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 Development and Operations – 4530

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,845,538	$ 4,054,315	$ 4,139,988	$ 4,171,428	$ 4,093,990	0.98%
Ongoing*	-	4,054,315	4,139,988	4,171,428	4,093,990	0.98%
One-time*	-	-	-	-	-	N/A
Professional/Contract	136,757	138,839	212,291	212,290	217,919	56.96%
Operating Supplies	655,676	833,604	875,351	860,493	833,604	0.00%
Repairs/Maintenance	855,319	1,160,702	1,216,614	1,185,071	1,111,902	-4.20%
Communications/Transportation	9,537	17,368	17,991	18,041	19,412	11.77%
Insurance/Taxes	3,500	4,000	4,000	4,000	4,000	0.00%
Rents/Utilities	1,978,887	1,871,908	1,880,049	1,880,049	1,871,908	0.00%
Other Charges/Services	25,963	16,600	16,600	28,143	16,600	0.00%
Building/Improvements	32	-	-	-	-	N/A
Machinery/Equipment	120,985	113,400	185,266	184,933	28,800	-74.60%
Office Furniture/Equipment	101	-	-	333	-	N/A
Park Improvements	144	-	-	-	-	N/A
Capital Replacement	108,335	115,898	115,898	115,898	115,898	0.00%
Total Cost Center - 4530	**$ 7,740,775**	**$ 8,326,634**	**$ 8,664,048**	**$ 8,660,679**	**$ 8,314,033**	**-0.15%**
General Fund	**$ 7,729,100**	**$ 8,283,634**	**$ 8,621,048**	**$ 8,652,538**	**$ 8,291,033**	
Parks & Recreation Trust Fund	**11,675**	**43,000**	**43,000**	**8,141**	**23,000**	
Grand Total	**$ 7,740,775**	**$ 8,326,634**	**$ 8,664,048**	**$ 8,660,679**	**$ 8,314,033**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Park Development and Operations – 4530

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	0	0	1	1
Administrative Specialist	1	1	0	0	0	0
Contract Compliance Inspector	1	1	1	1	1	1
Groundskeeper	28	28	28	28	28	28
Lead Gardener	8	8	8	8	8	8
Maintenance Planner/Scheduler	1	1	1	1	1	1
Park Development & Operations Manager	1	1	1	1	1	1
Park Maintenance Technician	6	6	6	6	6	6
Park Planning Superintendent	1	1	1	1	1	1
Park Spray Technician	1	1	1	2	2	2
Parks Maintenance Superintendent	0	1	1	1	1	1
Parks Maintenance Supervisor	3	3	3	3	4	4
Recreation Coordinator II	1	1	1	1	0	0
Senior Administrative Assistant	0	0	1	1	0	0
Total	**52**	**53**	**53**	**54**	**54**	**54**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Senior Administrative Assistant position was reclassified to Administrative Assistant and one Recreation Coordinator II position was renamed to Parks Maintenance Supervisor.

FY 2016-17 reflects a one-time funding allocation for contract services for a Parks Maintenance Technician along with a reduction for the one-time vehicles and maintenance equipment funded in FY 2015-16. Ongoing operations funding has been increased for landscaping maintenance for parks and fire stations.

Division:	Recreation
Cost Center:	4550

Recreation provides a year-round program that includes coordinating adult sports leagues and tournaments, youth sport camps, special events, instructional classes, and programs for youth, teens, senior citizens, 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, Tumbleweed Park Tennis Center, Tumbleweed Recreation Center, and Veterans Oasis Environmental Education Center.

2016-17 Performance Measurements

Goal:
Enhance the quality of life for all citizens through diverse, innovative, and affordable recreation opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive 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 citizen participation in the enhancement of recreation programs.
- Solicit donations and sponsorships in order to provide programs at an affordable cost and provide scholarship assistance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
User satisfaction rate[(1)]	98%	98%	98%	98%	98%
Volunteer hours	41,797	43,658	42,250	44,500	46,000
Scholarships awarded	113	166	175	181	185
Donations/sponsorships	$56,429	$54,463	$50,000	$56,000	$60,275
Recreation programs participation	163,364	161,696	164,421	168,815	170,645

(1) User satisfaction rate is calculated annually based on user surveys. The surveys cover all recreational programs and facilities.

**2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 814,005	$ 836,633	$ 867,618	$ 858,128	$ 860,182	2.81%
Ongoing*	-	836,633	867,618	858,128	860,182	2.81%
One-time*	-	-	-	-	-	N/A
Professional/Contract	58,119	71,029	80,142	70,694	104,179	46.67%
Operating Supplies	74,838	134,929	154,429	129,998	96,187	-28.71%
Repairs/Maintenance	800	2,285	2,435	2,475	2,385	4.38%
Communications/Transportation	47,607	52,111	52,221	51,913	57,094	9.56%
Insurance/Taxes	500	-	-	500	500	N/A
Rents/Utilities	15,498	16,870	19,809	30,305	27,320	61.94%
Other Charges/Services	89,594	102,486	104,461	95,736	96,455	-5.88%
Machinery/Equipment	-	130,000	130,000	130,000	68,000	-47.69%
Office Furniture/Equipment	-	-	-	-	27,000	N/A
Park Improvements	9,111	-	-	-	-	N/A
Capital Replacement	23,468	23,468	23,468	23,468	23,468	0.00%
Total Cost Center - 4550	**$ 1,133,539**	**$ 1,369,811**	**$ 1,434,583**	**$ 1,393,217**	**$ 1,362,770**	**-0.51%**
General Fund	**$ 1,116,354**	**$ 1,308,861**	**$ 1,373,633**	**$ 1,361,633**	**$ 1,336,570**	
Parks & Recreation Trust Fund	**17,185**	**60,950**	**60,950**	**31,584**	**26,200**	
Grand Total	**$ 1,133,539**	**$ 1,369,811**	**$ 1,434,583**	**$ 1,393,217**	**$ 1,362,770**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Executive Assistant	1	1	0	0	0	0
Graphic Designer (0.75 FTE position)	0.625	0.625	0.75	0.75	0.75	0.75
Marketing & Communications Coordinator	1	1	1	1	1	1
Marketing Assistant (0.625 FTE position)	0	0.625	0.625	0.625	0.625	0.625
Recreation Coordinator I	0	1	1	1	1	1
Recreation Leader II	0.5	0	0	0	0	0
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	2
Senior Administrative Assistant	0	0	1	1	1	1
Special Events Coordinator	1	1	1	1	1	1
Total	**7.125**	**8.25**	**8.375**	**8.375**	**8.375**	**8.375**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects an ongoing increase in operations funding for special events sponsorships, American Red Cross fees for recreation staff, and trash can rentals for special events. The American Red Cross fees and trash can rentals for special events will have a 100% revenue offset. One-time funding is included for the Jazz Festival & Cine Park, downtown stage additions, special events equipment, and a wheelchair accessible 14-passenger bus.

Division:	Sports and Fitness Facilities
Cost Center:	4551

Tumbleweed Recreation Center, Chandler Tennis Center, and Snedigar Sportsplex facilities provide year-round programs that include coordinating 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+ years of age). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center, Tumbleweed Park, and the Chandler Tennis Center.

2016-17 Performance Measurements

Goals:
Assist all citizens by providing recreational activities to meet their diverse personal, educational, and age appropriate needs. Enhance the quality of life for all citizens through diverse, innovative, and affordable recreational, wellness, sports, and fitness opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive 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 Tumbleweed Recreation Center (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, education, and emotional growth that 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of TRC passes sold	68,378	61,576	65,000	62,800	64,050
TRC annual visitors	367,627	343,039	363,000	344,500	345,900
TRC "Tell Us What You Think" customer rating	4.37	4.52	4.50	4.53	4.50
Tumbleweed Recreation Center participation	13,579	13,656	13,900	13,900	14,050
Tennis Center participation	16,549	18,304	16,600	19,000	19,950
Adult Sports participation	6,433	5,834	7,000	6,742	6,800
Snedigar Recreation Center participation	4,729	4,952	4,800	5,193	4,900
Chandler Youth Sports Association participation	9,618	8,254	9,500	9,300	9,200

**2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,566,741	$ 1,708,968	$ 1,747,601	$ 1,723,529	$ 1,801,563	5.42%
Ongoing*	-	1,706,168	1,744,801	1,720,729	1,800,963	5.56%
One-time*	-	2,800	2,800	2,800	600	-78.57%
Professional/Contract	324,971	381,264	452,917	419,170	384,284	0.79%
Operating Supplies	107,322	124,410	125,510	134,593	118,059	-5.10%
Repairs/Maintenance	40,715	65,760	68,708	39,681	171,920	161.44%
Communications/Transportation	8,327	15,721	16,065	8,625	8,215	-47.75%
Insurance/Taxes	500	1,500	1,500	1,668	1,500	0.00%
Other Charges/Services	29,436	41,373	42,804	39,834	47,899	15.77%
Contingencies/Reserves	-	20,000	20,000	-	-	-100.00%
Office Furniture/Equipment	-	-	-	5,000	-	N/A
Total Cost Center - 4551	**$ 2,078,012**	**$ 2,358,996**	**$ 2,475,105**	**$ 2,372,100**	**$ 2,533,440**	**7.39%**
General Fund	**$ 2,077,342**	**$ 2,307,996**	**$ 2,424,105**	**$ 2,372,100**	**$ 2,527,440**	
Grant Fund	**-**	**50,000**	**50,000**	**-**	**-**	
Parks & Recreation Trust Fund	**670**	**1,000**	**1,000**	**-**	**6,000**	
Grand Total	**$ 2,078,012**	**$ 2,358,996**	**$ 2,475,105**	**$ 2,372,100**	**$ 2,533,440**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Customer Service Representative (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE positions)	3	3	3	3	3	2.25
Customer Service Representative (1.0 FTE positions)	2	2	2	2	2	3
Customer Service Supervisor	1	1	1	1	1	1
Recreation Coordinator I	7	7	7	7	6	6
Recreation Coordinator II	3	3	3	3	4	4
Total	**17.125**	**17.125**	**17.125**	**17.125**	**17.125**	**17.375**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Recreation Coordinator I was reclassified to Recreation Coordinator II. FY 2016-17 reflects the addition of 0.25 FTE to an existing part-time Customer Service Representative position with associated ongoing operations and maintenance funding.

FY 2016-17 reflects one-time funding for tennis tournaments with 100% offset from revenues at the Chandler Tennis Center. There is also an increase in ongoing funding to supplement the increase in operational hours at the Tennis Center.

Division:	Nature and Recreation Facilities
Cost Center:	4555

Nature and Recreation Facilities includes the Environmental Education Center (EEC) at Veterans Oasis Park and the programs and services offered by the Community Center and Senior Center facilities. These three sites provide classes, activities, special events, programs, camps, excursions, and sports activities to the general population, and also offer the same types of programs and services to specific populations such as seniors, teenagers, and people with disabilities as well as specific groups such as schools and scouting organizations. Programs are offered at the three facilities, at various City parks, and at a variety of outside sites through agreements and partnerships.

2016-17 Performance Measurements

Goal:
To provide a broad range of recreational and environmental educationally-based programs, events, and activities to people from all ages and ability levels to enrich the lives of Chandler residents.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:
- Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the EEC that will encourage participants to embrace a more sustainable lifestyle and in turn ensure a growing rate of participation.
- Maintain the EEC in such a way that offers a safe, appealing atmosphere and is complemented with friendly, knowledgeable staff to draw an increasing number of visitors to the Center.
- Provide a range of activities for children and adults at the Community Center that will allow them the opportunity to discover, imagine, and grow through their recreational pursuits.
- Provide a broad range of recreational and social activities for seniors - including the provision of an onsite daily meal - that will enhance their social, emotional, and recreational needs.
- Provide a broad range of recreational and social activities for the population with special needs in order 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Overall number of visitors to the EEC	47,953	58,973	55,011	62,593	65,723
EEC program participation	4,525	4,641	7,175[(1)]	7,203	8,520
Community Center program participation	5,816	4,217	5,196	5,068	5,174
Senior Center program participation	47,605	47,843	47,000	48,862	48,000
Senior Center congregate meals served[(2)]	N/A	17,094	16,900	17,733	17,000
Special populations (therapeutics) participation	3,220	3,600	3,250	3,199	3,200

(1) In FY 2014-15, the EEC launched a comprehensive program for school groups called Environmental Education Explorations (EEE), which accounted for 700 participants that year. The projected EEE program attendance in 2015-16 increased to 1,638 with the remaining 896 participant increase being attributed to the overall program success at the EEC.
(2) New performance measure effective July 1, 2014.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,124,760	$ 1,265,800	$ 1,299,200	$ 1,282,777	$ 1,314,057	3.81%
Ongoing*	-	1,265,800	1,299,200	1,282,777	1,309,556	3.46%
One-time*	-	-	-	-	4,501	N/A
Professional/Contract	116,336	154,486	215,860	193,754	133,096	-13.85%
Operating Supplies	115,638	155,817	155,817	146,377	174,206	11.80%
Repairs/Maintenance	1,012	2,480	2,480	1,230	2,480	0.00%
Communications/Transportation	15,505	22,800	23,155	13,327	22,755	-0.20%
Insurance/Taxes	-	3,500	3,500	3,500	3,500	0.00%
Rents/Utilities	4,352	5,500	5,500	5,500	5,750	4.55%
Other Charges/Services	23,263	55,126	56,557	46,210	57,491	4.29%
Contingencies/Reserves	-	20,000	-	27,500	27,500	37.50%
Machinery/Equipment	59,580	-	-	810	-	N/A
Total Cost Center - 4555	**$ 1,460,444**	**$ 1,685,509**	**$ 1,762,069**	**$ 1,720,985**	**$ 1,740,835**	**3.28%**
General Fund	**$ 1,313,990**	**$ 1,451,472**	**$ 1,527,232**	**$ 1,500,593**	**$ 1,507,808**	
Grant Fund	**110,855**	**154,602**	**155,402**	**148,102**	**147,592**	
Parks & Recreation Trust Fund	**35,599**	**79,435**	**79,435**	**72,290**	**85,435**	
Grand Total	**$ 1,460,444**	**$ 1,685,509**	**$ 1,762,069**	**$ 1,720,985**	**$ 1,740,835**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	2	1	0	0	0	0
Customer Service Representative (0.5 FTE position)	0.5	0	0	0	0	0
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE position)	0	0.75	0.75	0.75	0.75	0.75
Customer Service Representative (1.0 FTE positions)	2	2	2	2	2	2
Recreation Coordinator I	6	6	6	6	6	6
Recreation Coordinator II	3	3	3	3	3	3
Recreation Leader II (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Total	**14.625**	**13.875**	**13.875**	**13.875**	**13.875**	**13.875**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.

Division:	Parks Capital
Cost Center:	4580

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 51,723	$ -	$ -	$ 41,413	$ -	N/A
Ongoing*	-	-	-	41,413	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	43,427	-	292,150	22,585	151,500	N/A
Operating Supplies	1,347	-	-	725	-	N/A
Communications/Transportation	398	-	-	196	-	N/A
Other Charges/Services	110,686	-	-	67,302	-	N/A
Project Support Recharge**	-	28,500	43,129	-	33,500	17.54%
Contingencies/Reserves	-	7,504,982	-	-	7,301,601	-2.71%
Land/Improvements	40	1,000,000	1,000,000	129,731	-	-100.00%
Building/Improvements	-	500,000	500,000	-	247,500	-50.50%
Office Furniture/Equipment	158,522	82,450	83,229	74,972	60,000	-27.23%
Street Improvements	-	310,000	310,000	-	-	-100.00%
Parks Improvements	4,616,516	3,208,500	9,233,966	3,315,263	3,380,200	5.35%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	**$ 4,982,659**	**$ 12,634,432**	**$ 11,582,474**	**$ 3,652,187**	**$ 11,174,301**	**-11.56%**
General Gov't Capital Projects Fund	**$ 1,648,615**	**$ 6,024,437**	**$ 5,580,022**	**$ 1,425,679**	**$ 5,903,657**	
Capital Grant Fund	**103,727**	**1,882,508**	**1,904,104**	**195,528**	**1,708,576**	
Park Bond Fund	**1,433,460**	**2,703,874**	**2,410,163**	**681,034**	**1,749,129**	
Neighborhood Park Impact Fee Fund	**12,423**	**-**	**6,589**	**3,113**	**3,476**	
Park Impact Fee Fund	**1,784,434**	**2,023,613**	**1,681,596**	**1,346,833**	**1,809,463**	
Grand Total	**$ 4,982,659**	**$ 12,634,432**	**$ 11,582,474**	**$ 3,652,187**	**$ 11,174,301**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

As part of the FY 2016-17 budget amendment process, a total of $323,000 of one-time funding was transferred from the Council Contingency to various projects including $100,000 for shade structures for Arrowhead Pool, Desert Oasis Aquatic Center, and Nozomi Pool, $37,000 to install artificial turf at the Chandler Tennis Center, $70,000 for shade structures for seating areas at the Chandler Tennis Center, $90,000 for installation of ball field shade structures at two community parks, and $21,000 to install cold water drinking fountains at three community parks.

Division:	Housing and Redevelopment
Cost Center:	4650

Housing and Redevelopment Division provides, facilitates, develops, and manages affordable housing products and supportive services to eligible persons with limited incomes through a variety of federal, state, local, and private resources.

2016-17 Performance Measurements

Goal:
To provide decent, safe, and sanitary housing for the City's low and moderate income citizens.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community

Objectives:
- Ensure maximum availability of the City's 303 public housing units to qualified families.
- Provide a comprehensive and efficient maintenance program for the City's public housing units.
- Ensure that available Section 8 Program funding provides the most opportunity to assist eligible participants.
- As funding allows, provide supportive service programs that promote self-sufficiency and economic independence.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Annual lease rate of all public housing units	98%	99%	98%	99%	98%
Maintain utilization rate of 96% or better for section 8 housing units	99%	99%	98%	100%	98%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,690,181	$ 1,883,319	$ 1,919,583	$ 1,886,220	$ 1,970,894	4.65%
Ongoing*	-	1,883,319	1,919,583	1,886,220	1,970,894	4.65%
One-time*	-	-	-	-	-	N/A
Professional/Contract	363,837	496,005	712,918	460,130	626,192	26.25%
Operating Supplies	101,261	117,212	117,480	117,212	122,950	4.90%
Repairs/Maintenance	105,831	159,250	159,250	159,518	264,250	65.93%
Communications/Transportation	9,717	12,900	13,118	14,930	16,868	30.76%
Insurance/Taxes	30,437	35,500	35,500	36,229	38,000	7.04%
Rents/Utilities	142,767	157,000	157,000	157,000	157,000	0.00%
Other Charges/Services	4,993,664	5,434,850	5,462,898	5,457,897	5,267,850	-3.07%
Contingencies/Reserves	-	3,829,416	3,771,416	929,416	3,829,416	0.00%
Land/Improvements	181,633	-	7,962	200,000	-	N/A
Building/Improvements	80,080	850,000	975,161	850,000	616,307	-27.49%
Machinery/Equipment	40,588	-	-	-	32,000	N/A
Total Cost Center - 4650	**$ 7,739,998**	**$ 12,975,452**	**$ 13,332,286**	**$ 10,268,552**	**$ 12,941,727**	**-0.26%**
General Fund	**$ 61,349**	**$ 67,061**	**$ 69,341**	**$ 72,492**	**$ 85,285**	
PHA Family Site Fund	**1,049,700**	**1,399,549**	**1,452,134**	**1,399,549**	**1,489,803**	
Scattered Site Fund	**622,156**	**946,357**	**995,873**	**946,625**	**1,093,403**	
PHA Management Fund	**504,008**	**658,457**	**674,612**	**658,457**	**638,930**	
PHA Family Self Sufficiency Fund	**-**		**-**	**-**	**142,872**	
Section 8 Voucher Fund	**5,089,921**	**5,800,968**	**5,811,026**	**5,800,968**	**5,585,934**	
Capital Program Grant Fund	**207,057**	**800,000**	**1,024,714**	**950,000**	**850,000**	
Reinvestment Project Fund	**205,807**	**303,060**	**362,586**	**340,461**	**55,500**	
Public Housing Contingency Fund	**-**	**3,000,000**	**2,942,000**	**100,000**	**3,000,000**	
Grand Total	**$ 7,739,998**	**$ 12,975,452**	**$ 13,332,286**	**$ 10,268,552**	**$ 12,941,727**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

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Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1.55	1.55	1.55	2	2	2
Director, Neighborhood Resources Division	0.05	0	0	0	0	0
Family Self-Sufficiency Specialist	1	1	2	2	2	2
Housing Administration Supervisor	1	1	1	1	1	1
Housing & Redevelopment Manager	1	1	1	1	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Worker	5	5	5	5	5	5
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	4	4	4	4	4	4
Lead Housing Maintenance Worker	1	1	1	1	1	1
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II (0.5 FTE positions)	1.5	1.5	1.5	1.5	1.5	1.5
Senior Accountant	0.7	0.7	0.7	0.7	1	1
Total	**21.8**	**21.75**	**22.75**	**23.2**	**23.5**	**23.5**

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, 0.3 FTE of the Senior Accountant position was transferred from cost center 4700, Community Development.

Division:	Community Development
Cost Center:	4700

Community Development is committed to improving the human service needs of Chandler residents through the coordination of housing and neighborhood revitalization programs and by supporting local social service programs. The division utilizes various Housing and Urban Development Department funds to serve Chandler's low and moderate income citizens. In addition, through the guidance of the Housing and Human Services Commission, the division is responsible for administering City of Chandler General Funds in the form of the Youth Enhancement and Acts of Kindness Programs, as well as the Social Service Fund. The unit's goal is to improve quality of life for Chandler residents through funding or through the provision of programs that provide improved housing conditions, enhanced economic development opportunities, and a variety of social programs to address human service needs.

2016-17 Performance Measurements

Goal:
Coordinate the support of human services to enhance the quality of life for Chandler low and moderate income residents.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

Objectives:
- Work with non-profit and faith-based agencies as well as local businesses to facilitate the provision of human services to our residents and to provide support for these efforts through the City's Human Services Funding Process.
- Utilize Community Development Block Grant, HOME, and Neighborhood Stabilization Program funds to rehabilitate substandard housing and to provide for new permanent affordable housing and rental properties for low and moderate income citizens.
- Provide support for capital improvement projects that revitalize neighborhoods and enhance the safety and quality of life for low and moderate income residents.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of social service programs provided through human services funding and partnerships	62	57	58	60	57
Number of rehabilitated housing units	242	94	94	94	79
Units of new affordable housing	10	5	6	6	6
Number of capital projects targeting neighborhoods in Chandler	1	1	1	1	2
Number of public facility capital projects in Chandler neighborhoods	1	1	4	4	1
Number of homeless programs funded	13	20	13	18	16
Number of homeless clients served	385	888	399	639	500
Number of partnerships to serve the homeless	46	53	56	51	49

** 2015-16 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 ≺≺≺

Goal:[(1)]
To facilitate neighborhood enhancement, community activities, and provide for social service needs among residents by creating partnerships and identifying resources through collaboration with the "For Our City" initiative and various corporate, social, non-profit, and faith-based groups within the City of Chandler.

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

Objective:[(1)]
- To encourage and acknowledge the resources brought to Chandler residents in need by supporting volunteerism.
- To coordinate service needs of the City of Chandler and non-profit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures[(1)]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of neighborhood programs and staff led volunteer projects	5	5	5	5	5
Number of participants involved in the volunteer projects	458	494	250	400	400
Number of partnerships with corporate, social, non-profit, and faith-based groups	97	101	104	104	106
Number of initiatives completed through these partnerships	8	8	8	8	8

(1) Goal, Objectives, and Measures moved from cost center 1060, Neighborhood Resources, effective Fiscal Year (FY) 2016-17.

Goal:[(2)]
To promote mutual respect and inclusion in Chandler by working towards the elimination of prejudice and discrimination.

Support Priority Based Budgeting Goal(s): Leisure, Culture, and Education

Objective:[(2)]
- Collaborate with community groups to promote amicable relations and educate the public on aspects of diversity.
- Conduct outreach and support diversity programs in schools.

Measures[(2)]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Diversity events held in the City	27	27	24	22	24
Community group partners	24	25	22	28	28
Students reached through diversity programs	4,769	9,826[(3)]	3,000	2,641	3,000
School partners	18	14	15	18	18

(2) Goal, Objectives, and Measures moved from cost center 1060, Neighborhood Resources, effective Fiscal Year (FY) 2016-17.
(3) 5,000 counted for student visitors to East Valley Jewish Community Center "Then They Came for Me…" exhibit at Chandler Gilbert Community College and Chandler Public Library.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 350,297	$ 528,780	$ 538,024	$ 535,061	$ 727,599	37.60%
Ongoing*	-	528,780	538,024	535,061	727,599	37.60%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,430,740	2,913,204	3,408,907	2,911,779	2,969,107	1.92%
Operating Supplies	7,212	8,000	8,000	17,551	16,500	106.25%
Repairs/Maintenance	1,550	2,000	2,000	2,000	2,260	13.00%
Communications/Transportation	2,983	2,740	2,740	4,540	5,140	87.59%
Other Charges/Services	635,769	634,138	641,179	792,144	635,683	0.24%
Land/Improvements	135,916	-	40,531	40,531	-	N/A
Building/Improvements	-	-	-	-	218,732	N/A
Total Cost Center - 4700	**$ 2,564,467**	**$ 4,088,862**	**$ 4,641,381**	**$ 4,303,606**	**$ 4,575,021**	**11.89%**
General Fund	**$ 1,106,813**	**$ 1,155,381**	**$ 1,366,853**	**$ 1,366,988**	**$ 1,529,820**	
Grant Fund	**2,686**	**-**	**3,136**	**3,136**	**10,000**	
HOME Program Fund	**310,387**	**1,040,000**	**1,143,411**	**1,040,001**	**1,032,377**	
CDBG Fund	**1,144,580**	**1,893,481**	**2,127,981**	**1,893,481**	**2,002,824**	
Grand Total	**$ 2,564,467**	**$ 4,088,862**	**$ 4,641,381**	**$ 4,303,606**	**$ 4,575,021**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
CDBG Program Supervisor	1	1	1	1	1	1
Community Development Coordinator	1	1	1	1	1	1
Community Resource Assistant	1	1	0	0	0	0
Community Resource Coordinator	0	0	0	0	0	1
Community Resources/Diversity Manager	0.2	0.2	0.2	0.2	0.2	1
Customer Service Representative	1	1	1	1	1	1
Director, Neighborhood Resources Division	0.35	0.1	0.1	0	0	0
Housing Rehabilitation Specialist	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Senior Accountant	0.3	0.3	0.3	0.3	0	0
Senior Code Inspector	0.5	0.5	0.5	0.5	0.5	0.5
Total	**6.35**	**6.1**	**6.1**	**6**	**5.7**	**7.5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, 0.3 FTE of the Senior Accountant position was transferred to cost center 4650, Housing and Redevelopment. Effective July, 1, 2016, the Community Resource Coordinator and 0.8 FTE of the Community Resources/Diversity Manager are transferred from cost center 1060, Neighborhood Resources.

FY 2016-17 includes one-time funding for the Volunteer Income Tax Assistance Program (VITA), Garibaldi Night, Indian Art Market, For Our City, and Celebration of Unity events. An additional ongoing funding increase results from the transfer of the Diversity program from cost center 1060, Neighborhood Resources.

Fire, Health & Medical

8

Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary

A healthy community is a strong community and Chandler Fire, Health & Medical continues to evolve as a leading department, providing the best service where and when it is needed most.

Assistant City Manager
Fire, Health & Medical
Administration
Health and Medical Services
Fire Support Services
Fire Operations
Fleet Services
Prevention and Preparedness

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Fire, Health & Medical Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Fire, Health & Medical Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Fire Administration	$ 3,584,302	$ 4,664,517	$ 3,793,368	$ 4,014,125	-13.94%
Health and Medical Services	1,405,433	1,661,882	1,710,441	1,737,979	4.58%
Fire Operations	22,582,113	24,380,958	25,051,000	24,608,742	0.93%
Prevention and Preparedness	1,878,331	4,038,652	2,090,195	3,854,972	-4.55%
Fire Capital	6,357,405	8,091,779	354,072	13,930,023	72.15%
Fire Support Services	914,211	892,175	1,107,789	948,970	6.37%
Total w/o Fleet Services	**$ 36,721,794**	**$ 43,729,963**	**$ 34,106,865**	**$ 49,094,811**	**12.27%**
Fleet Services	1,154,664	1,114,955	1,147,668	1,125,509	0.95%
Total	**$ 37,876,458**	**$ 44,844,918**	**$ 35,254,533**	**$ 50,220,320**	**11.99%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 27,632,369	$ 29,530,516	$ 30,749,833	$ 30,486,595	
Ongoing[(1)]	-	28,375,341	29,594,658	29,514,195	4.01%
One-time[(1)]	-	1,155,175	1,155,175	972,400	-15.82%
Operating & Maintenance	3,886,684	7,222,623	4,150,628	5,803,702	-19.65%
Capital - Major	6,357,405	8,091,779	354,072	13,930,023	72.15%
Total	**$ 37,876,458**	**$ 44,844,918**	**$ 35,254,533**	**$ 50,220,320**	**11.99%**

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
Fire Administration	6.000	6.000	6.000	6.000	0.00%
Health and Medical Services	10.000	10.000	10.000	10.000	0.00%
Fire Operations	189.000	189.000	189.000	189.000	0.00%
Prevention and Preparedness	13.000	13.000	13.000	13.000	0.00%
Fire Support Services	4.000	4.000	4.000	4.000	0.00%
Fleet Services	12.000	12.000	12.000	12.000	0.00%
Total	**234.000**	**234.000**	**234.000**	**234.000**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

2015-16 Fire, Health & Medical Department Accomplishments

- Responded to 23,206 incidents (fire, medical, hazardous materials, technical rescue, crisis response and community health), resulting in 35,658 unit responses. Achieved an emergency response time of 5:22 for 90% of all emergency responses within the City.

- Recipient of the American Heart Association Mission: Lifeline Gold Award. This distinguished award recognizes exceptional evaluation and treatment times for cardiac patients. Chandler Fire, Health & Medical was a Silver Award recipient last year, one of only two municipalities in the State of Arizona

- Completed a multi-city firefighter recruitment process and hired nine new firefighters to replace retiring members.

- Implemented a Veterans Affairs pilot program utilizing Chandler Fire, Health & Medical Community Paramedics. Service increased healthcare access to veterans living in Chandler by treating and evaluating in their home using innovative technology.

- Volunteers donated and estimated 12,600 hours, equivalent to six full time employees, to the Fire, Health & Medical Department during Fiscal Year (FY) 2015-16, providing on-scene crisis support, smoke alarm installations, community preparedness classes, water safety walks, the Holiday Toy Drive, and many other community outreach activities.

- Began construction of a new Class-A burn tower which will improve safety by allowing firefighters to train in realistic fire conditions using ordinary combustibles.

- Conducted emergency management training for all City of Chandler executive leadership, maintaining disaster preparedness knowledge and response readiness.

- Fleet Services personnel completed 4,946 repair orders, worked on 973 vehicles, and placed 98 new vehicles in service. The Fleet Advisory Committee evaluated 165 vehicles for replacement, and determined that 76 of those vehicles could be deferred, resulting in one-time savings for the City.

- Promoted water safety by conducting a door-to-door campaign to distribute drowning prevention information to 9,500 City of Chandler homes. Conducted a door-to-door smoke detector walk contacting 194 homes.

- Promoted child passenger safety by holding 43 car seat clinics. 1,063 car seats were inspected/installed. 143 car seats were provided for children whose families could not afford to purchase this life saving equipment. Parents and caregivers received hands on instruction and child safety information.

- Partnered with the Chandler Police Department to hold Chandler's first annual Public Safety Fair in early March 2016. The fair featured fire and police apparatus displays and live rappelling, vehicle extrication, K-9 Unit, Bike Team, and SAU Team demonstrations.

- Began the design process for phase 1 of the Public Safety Training Facility, a joint effort of the Chandler Fire, Health & Medical and Chandler Police departments. Construction is anticipated to begin in October 2016.

- Department started the 5th Chandler Paramedic Academy in partnership with Phoenix College. Eight firefighters will graduate the program in October 2016 with the ability to test for national certification.

Division:	Fire Administration
Cost Center:	2210

Fire Administration provides leadership and support for the Operations, Health and Medical Services, Support Services, Fleet Services, and Prevention and Preparedness Divisions of the Fire, Health & Medical 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 Department's accreditation process and ensures the Department maintains nationally accredited status.

2016-17 Performance Measurements

Goal:
To manage the Department's operating budget in a fiscally sound manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide cost effective fire and emergency medical services to the community.
- Compare favorably with the average valley fire department per capita cost.
  Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For Fiscal Year (FY) 2015-16, the comparable average for Fire service cost per capita is: $164.55 and the comparable average for Fire service cost per call is $1,481.71.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Fire service cost per capita	$122.56	$124.86	$126.04	$128.29	$129.14
Fire service cost per call	$1,450.56	$1,397.86	$1,383.06	$1,388.09	$1,360.93

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

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Maintain Department staffing within acceptable levels.
- Compare favorably with the average firefighters per 1,000 population for comparable cities.
  Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2015-16, the comparable average for Firefighters per 1,000 population is: 0.986 and the comparable average for civilian personnel per 1,000 population is: 0.127.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Firefighters per 1,000 population	0.834	0.825	0.805	0.804	0.789
Civilian personnel per 1,000 population	0.083	0.082	0.080	0.080	0.078

** 2015-16 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 all grant funding opportunities.

Supports Priority Based Budgeting Goal(s): Safe Community

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Dollar value of grants applications	$1,470,000	$1,327,306	$1,030,000	$1,185,445	$1,250,000
Dollar value of grants awarded[(1)]	$366,907	$443,716	$340,000	$313,138	$310,000

[(1)] *Grant awards are not usually applied for and received in the same fiscal year.*

Goal:
To utilize all resources to provide efficient and cost effective services.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Maintain existing agreements with other governmental agencies and enter into agreements that support and enhance Fire, Health & Medical Department services.
- Utilize citizen volunteers.
- Maintain positive working relationships between labor and management.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Automatic / Mutual Aid or Intergovernmental Agreements executed	16	17	17	16	16
Volunteer hours	14,269	12,415	12,500	12,636	12,500
Labor / Management RBO (Relations By Objectives) Committee meetings	80	114	115	76[(2)]	115[(2)]

[(2)] *The Fiscal Year (FY) 2015-2016 Year End Estimate is 34% lower than projected due to completion of several labor/management committee supported projects. The Department anticipates an increase in FY 2016-2017 due to station design and uniform labor/management committee projects scheduled for next year.*

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 838,011	$ 867,036	$ 883,481	$ 1,039,000	$ 1,156,973	33.44%
Ongoing*	-	867,036	883,481	1,039,000	1,156,973	33.44%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,347,826	1,353,426	1,353,426	1,324,685	1,392,516	2.89%
Operating Supplies	420,984	409,929	440,929	431,505	415,579	1.38%
Repairs/Maintenance	21,769	19,500	19,500	21,000	19,500	0.00%
Communications/Transportation	103,447	112,355	114,051	126,325	114,051	1.51%
Insurance/Taxes	1,160	5,000	5,000	1,500	5,000	0.00%
Other Charges/Services	34,522	83,010	83,010	65,430	35,000	-57.84%
Contingencies/Reserves	-	239,805	211,805	-	129,850	-45.85%
Machinery/Equipment	63,083	33,800	33,800	28,800	-	-100.00%
Office Furniture/Equipment	7,845	795,000	763,565	9,467	-	-100.00%
Capital Replacement	745,656	745,656	745,656	745,656	745,656	0.00%
Total Cost Center - 2210	**$ 3,584,302**	**$ 4,664,517**	**$ 4,654,223**	**$ 3,793,368**	**$ 4,014,125**	**-13.94%**
General Fund	**$ 3,584,302**	**$ 3,749,712**	**$ 3,780,320**	**$ 3,793,368**	**$ 3,704,275**	
Grant Fund	**-**	**914,805**	**873,903**	**-**	**309,850**	
Grand Total	**$ 3,584,302**	**$ 4,664,517**	**$ 4,654,223**	**$ 3,793,368**	**$ 4,014,125**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	1	1	0	0	0	0
Assistant Fire Chief	1	1	1	1	1	1
Business Systems Support Specialist	0	0	1	1	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Management Analyst	0	0	1	1	1	1
Management Assistant	1	1	0	0	0	0
Operations Analyst	1	1	0	0	0	0
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects a decrease, which is primarily due to a change in the manner in which anticipated grant funding is budgeted.

Division:	Health and Medical Services
Cost Center:	2220

Health and Medical Services Division provides the firefighting and emergency medical training necessary to ensure that all Chandler firefighters have the essential knowledge and skills needed to provide professional and high quality services to the citizens 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, and oversees the Self Contained Breathing Apparatus (SCBA) program for the Department. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.

2016-17 Performance Measurements

Goal:
To provide the citizens 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 Fire, Health & Medical Department medical personnel.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Certified Paramedics	131	132	137	132	137
Number of Certified Emergency Medical Technicians	55	61	55	61	61
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	34 hours	34 hours	34 hours	34 hours	34 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	30 hours	30 hours	30 hours	30 hours	30 hours

Goal:
To ensure Fire, Health & Medical Department 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 12,000+ patient charts are electronically reviewed to ensure critical data points are completed. Additional patient charts related to heart attacks, EMS studies, refusals, and treat and refer are also reviewed by Health and Medical Services Division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Random review of 20 encounter forms for each Paramedic[(1)]	1,600	N/A	N/A	N/A	N/A
Patient charts that receive a Quality Assurance review by Health and Medical staff[(1)]	N/A	3,600	1,000	7,776[(2)]	5,000

(1) Measure was revised during Fiscal Year (FY) 2014-15 to reflect the changes in patient chart review as a result of the implementation of the new EPCR system.
(2) During FY 2015-16, the Treat & Refer program was implemented, and the department temporarily performed quality assurance review on 100% of charts to ensure proper usage of the new treatment program.

** 2015-16 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 firefighters are provided with 46 hours of required training per calendar year under the supervision of the training division staff in a controlled environment or under the supervision of their supervisor.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of training hours per firefighter	49	49	49	49	49
Number of firefighters	196	196	196	198[(1)]	198[(1)]
Total number of training hours	9,604	9,604	9,600	9,702	9,702

[(1)] Number of firefighters reflects two additional pre-hire personnel that are temporarily in unfunded positions.

Goal:
To increase firefighter safety.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- To provide Flashover Survival Training to all new recruits and 100% of Chandler response firefighters every three years.
- To provide live fire training to 100% of Chandler response firefighters periodically.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Flashover Survival Training					
Number trained	5	10	5	9[(2)]	198[(2)]
Live Fire Training					
Number of Firefighters trained	196	196	196	198[(3)]	198[(3)]
% Firefighters trained	100%	100%	100%	100%	100%

[(2)] Due to construction in the area of the flash over chamber, the department was unable to complete flashover training in the 3rd or 4th quarter of Fiscal Year (FY) 2015-16. Flashover training is scheduled for all response firefighters in FY 2016-17.
[(3)] Number of firefighters reflects two additional pre-hire personnel that are temporarily in unfunded positions.

** 2015-16 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:
Provide a Self-Contained Breathing Apparatus (SCBA) program that meets all applicable requirements and maintains reliable performance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide repair, maintenance, and upgrades for all SCBAs and their components without on-duty crew downtime.
- Perform an annual face piece test seal for all employees.
- Provide required training.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	201 of 201	201 of 201	201 of 201	201 of 201	201 of 201
Perform required user training	100%	100%	100%	100%	100%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,161,364	$ 1,307,799	$ 1,340,656	$ 1,355,000	$ 1,336,137	2.17%
Ongoing*	-	1,307,799	1,340,656	1,355,000	1,336,137	2.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,932	24,000	24,000	25,292	25,022	4.26%
Operating Supplies	39,880	62,150	62,150	56,450	53,500	-13.92%
Repairs/Maintenance	59,974	40,260	73,671	48,026	35,320	-12.27%
Communications/Transportation	22,609	27,000	27,000	20,000	29,000	7.41%
Other Charges/Services	66,541	76,000	76,000	86,000	67,000	-11.84%
Machinery/Equipment	31,132	124,673	124,673	119,673	192,000	54.00%
Total Cost Center - 2220	**$ 1,405,433**	**$ 1,661,882**	**$ 1,728,150**	**$ 1,710,441**	**$ 1,737,979**	**4.58%**
General Fund	**$ 1,405,433**	**$ 1,661,882**	**$ 1,728,150**	**$ 1,710,441**	**$ 1,737,979**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	1	1	0	0	0	0
EMS Specialist	1	1	1	1	1	1
Facility Maintenance Technician	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Captain	3	4	4	4	4	4
Fire Support Services Technician	1	1	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Total	**9**	**10**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects the addition of one-time funding for a medical equipment inventory control system. One-time and ongoing funding is also added for Electronic Patient Care Reporting (ePCR) tablets.

Division:	Operations
Cost Center:	2230

Operations Division provides effective and efficient service delivery for fire, emergency medical, hazardous material, and technical rescue responses within the community. Operations Division ensures the long-term sustainment of all service delivery through the management of personnel, safety and wellness, and communications.

2016-17 Performance Measurements

Goal:
To arrive on the scene of all emergency calls in a timely manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- 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, Health & Medical Department emergency calls within the City of Chandler.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Emergency incidents	20,456	22,785	22,864	23,206	24,292
Unit responses	34,221	34,191	39,546	35,658	37,334
Medical emergencies	72.8%	73.4%	73.0%	72.3%	73.0%
Fire/Other emergencies	27.2%	26.6%	27.0%	27.7%	27.0%
Response time to reach 90% of emergency calls	5:37	5:36	5:29	5:22	*5:22*

** 2015-16 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:
To ensure the safety of Chandler citizens by reducing the occurrence of fires within the City and to reduce the fire loss of those fires that do occur once the Fire, Health & Medical Department has arrived on the scene of a structure fire incident.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Fires per 1,000 population[(1)]	1.6	1.7	1.6	1.7	1.6
Percentage of structure fires contained to room of origin	77.50%	70.00%	72.96%	70.00%	70.00%

(1) Figures represent all fires reported to the National Fire Incident Reporting System.

Goal:
Maintain a safe working environment for employees while they perform their duties.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- 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 Chandler Fire, Health & Medical Department.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Firefighter injuries[(2)]	25	33	26	37	35

(2) Firefighter injury totals are based on the OSHA 300 Reportable Injury Report.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 22,582,113	$ 24,380,958	$ 25,263,800	$ 25,051,000	$ 24,608,742	0.93%
Ongoing*	-	23,225,783	24,108,625	23,895,825	23,656,342	1.85%
One-time*	-	1,155,175	1,155,175	1,155,175	952,400	-17.55%
Total Cost Center - 2230	**$ 22,582,113**	**$ 24,380,958**	**$ 25,263,800**	**$ 25,051,000**	**$ 24,608,742**	**0.93%**
General Fund	**$ 22,582,113**	**$ 24,380,958**	**$ 25,263,800**	**$ 25,051,000**	**$ 24,608,742**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	6	6	6	6	6	6
Fire Captain	45	44	44	44	44	44
Fire Engineer	42	42	42	42	42	42
Firefighter	96	96	96	96	96	96
Total	**190**	**189**	**189**	**189**	**189**	**189**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.

Division:	Prevention and Preparedness
Cost Center:	2240

Prevention and Preparedness 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.

2016-17 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 Federal 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
City emergency operations drills/training	10	10	10	10	10
Review of City emergency plans	4	4	4	4	4

Goal:
To provide preparedness and awareness training to employees and citizens.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Offer the 7-week Community Emergency Response Team (CERT) basic curriculum two times annually.
- Deliver preparedness and awareness training classes, demonstrations, and presentations to the community.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
CERT basic training class	2	2	2	2	2
Preparedness and awareness training	12	12	12	12	12

** 2015-16 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:
Enhance the protection of public and private facilities through Threat Vulnerability Assessments (TVA) of Critical Infrastructure and Key Resources (CIKR).

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide a minimum of 20 hours per month developing TVA of CIKR.
- Meet the State Department of Homeland Security requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
TVA average monthly development hours	80	20	200[(1)]	20	20
TLO average monthly participation hours	2,560[(1)]	315	2,500[(1)]	291	291

[(1)] *Hours were inaccurately reported as annual hours instead of monthly hours.*

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total occupancies inspected	5,303	4,692	4,226[(2)]	4,960[(3)]	4,960
Hazardous materials inspections	283	90	280	100	100
Total number of violations	1,402	1,215	666[(4)]	1,015	1,015
Structural fire rate per 1,000 inspectable occupancies	1.7	1.6	1.7	2.0	1.8
Fire investigations	19	27	29	30	30

[(2)] *Fiscal Year (FY) 2015-16 Projected reflects an anticipated decrease of inspections due to a change in procedure which reallocates some inspections to a bi-annual schedule instead of an annual schedule.*
[(3)] *Increase in the FY 2015-16 Year-End Estimate as compared to the FY 2015-16 Projected is due to the increase in new building permits currently being issued.*
[(4)] *The FY 2015-2016 projection was based on entries in a records management system, which was excluding some violations in the system. The total number of violations will be accounted for manually until the records management system is updated.*

** 2015-16 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 provide community programs benefiting the safety and well-being of the members of the community.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- 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 Chandler children and their parents via cable television.
- To provide fire and life safety demonstrations for citizens groups upon request.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Child car seat installations	859	1,063	850	1,042	1,000
Urban survival elementary school education program hours	355	507	869[(1)]	436[(1)]	436[(1)]
Homes served by *Seniors Helping Seniors* smoke alarm program	319	248	260	278	260
Public safety demonstrations	516	457	560	472	500

[(1)] *The cooperative program, Learning In Firesafe Environments (L.I.F.E.), between the Chandler Unified School District and the Fire, Health & Medical Department was implemented in the Chandler Unified School District in Fiscal Year (FY) 2014-15, resulting in an anticipated increase in the number of educational hours. Charter schools within the City of Chandler also agreed to participate at inception but were not able to designate class time for the program in FY 2015-16 and are not anticipated to designate class time moving forward.*

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,544,865	$ 1,565,393	$ 1,687,710	$ 1,681,700	$ 1,914,264	22.29%
Ongoing*	-	1,565,393	1,687,710	1,681,700	1,894,264	21.01%
One-time*	-	-	-	-	20,000	N/A
Professional/Contract	16,005	17,800	22,543	22,500	14,100	-20.79%
Operating Supplies	110,949	22,750	84,961	106,300	25,750	13.19%
Repairs/Maintenance	105,251	20,495	21,195	65,795	290,495	1317.39%
Communications/Transportation	30,532	13,950	19,600	24,500	13,950	0.00%
Rents/Utilities	2,072	-	-	-	-	N/A
Other Charges/Services	17,790	6,000	14,800	14,400	6,000	0.00%
Contingencies/Reserves	-	1,006,264	1,006,264	-	790,413	-21.45%
Machinery/Equipment	50,865	-	120,275	70,000	-	N/A
Office Furniture/Equipment	-	1,386,000	1,194,762	105,000	800,000	-42.28%
Total Cost Center - 2240	**$ 1,878,331**	**$ 4,038,652**	**$ 4,172,110**	**$ 2,090,195**	**$ 3,854,972**	**-4.55%**
General Fund	**$ 1,559,328**	**$ 1,646,388**	**$ 1,696,676**	**$ 1,687,545**	**$ 1,718,559**	
Grant Fund	**319,003**	**2,392,264**	**2,475,434**	**402,650**	**2,136,413**	
Grand Total	**$ 1,878,331**	**$ 4,038,652**	**$ 4,172,110**	**$ 2,090,195**	**$ 3,854,972**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	1	1	0	0	0	0
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	1	1	1	1	1	1
Crisis Intervention Specialist	2	2	2	2	2	2
Customer Service Representative	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	0	0	1	1	1	1
Fire Prevention Specialist	2	2	1	1	1	1
Fire Program Assistant	1	1	0	0	0	0
Fire Program Coordinator	1	1	0	0	0	0
Lead Fire Prevention Specialist	1	1	1	1	1	1
Management Analyst	0	0	1	1	1	1
Senior Administrative Assistant	0	0	1	1	0	0
Senior Management Analyst	0	0	0	0	1	1
Total	**13**	**13**	**13**	**13**	**13**	**13**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Senior Administrative Assistant position was reclassified to Senior Management Analyst.

FY 2016-17 reflects a one-time increase to overtime for car seat clinics.

Division:	Fire Capital
Cost Center:	2250

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 20,219	$ -	$ -	$ 10,793	$ -	N/A
Ongoing*	-	-	-	10,793	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,908	335,686	888,210	108,776	1,079,147	221.48%
Operating Supplies	249	-	-	755	-	N/A
Other Charges/Services	272,835	164,318	171,356	14,821	151,000	-8.11%
Project Support Recharge**	-	27,319	27,319	-	50,153	83.58%
Contingencies/Reserves	-	3,311,779	-	-	7,961,723	140.41%
Land/Improvements	5,507	-	363,580	-	-	N/A
Building/Improvements	3,634,601	2,977,726	3,870,071	167,165	2,502,000	-15.98%
Machinery/Equipment	2,368,532	550,000	2,212,817	51,762	1,100,000	100.00%
Office Furniture/Equipment	13,955	724,951	782,442	-	1,086,000	49.80%
Park Improvements	600	-	-	-	-	N/A
Total Cost Center - 2250	**$ 6,357,405**	**$ 8,091,779**	**$ 8,315,795**	**$ 354,072**	**$ 13,930,023**	**72.15%**
General Gov't Capital Projects Fund	**$ 2,688,168**	**$ 1,444,323**	**$ 1,462,073**	**$ 197,918**	**$ 2,280,454**	
Fleet Replacement Fund	**497,737**	**2,052,263**	**2,113,041**	**-**	**3,213,041**	
Public Safety Bond Fund - Fire	**7,501**	**4,356,833**	**4,355,220**	**9,053**	**7,788,167**	
Fire Impact Fee Fund	**3,164,000**	**238,360**	**385,461**	**147,101**	**648,361**	
Grand Total	**$ 6,357,405**	**$ 8,091,779**	**$ 8,315,795**	**$ 354,072**	**$ 13,930,023**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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 and Staffing 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 Fiscal Year (FY) 2016-17. FY 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Additional detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Support Services
Cost Center:	2260

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 specifications for and prepares new vehicles for service as well as managing warranty issues. SSD Logistics supports the construction, maintenance, and equipment supply for all Fire Department vehicles and facilities through the coordination of several City Divisions and contractors.

2016-17 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Ensure that a reserve unit is available for front line vehicle replacement	100%	100%	100%	100%	100%
On time completion of scheduled vehicle preventive maintenance	90%	87%	95%	95%	95%
Create and implement scheduled power tool preventive maintenance	100%	100%	95%	100%	100%

Goal:
Support the logistic needs of Fire, Health & Medical Department facilities and personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide delivery of fuel for bulk fuel tanks.

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Maintain useable fuel supply in station bulk fuel tanks	100%	100%	100%	100%	100%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 474,782	$ 448,020	$ 457,200	$ 630,500	$ 459,615	2.59%
Ongoing*	-	448,020	457,200	630,500	459,615	2.59%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,081	-	92	-	-	N/A
Operating Supplies	420,583	432,955	444,268	465,338	468,155	8.13%
Repairs/Maintenance	8,655	6,000	6,000	3,000	6,000	0.00%
Communications/Transportation	2,456	500	500	2,531	500	0.00%
Other Charges/Services	5,563	4,700	4,700	6,420	4,700	0.00%
Machinery/Equipment	91	-	-	-	10,000	N/A
Total Cost Center - 2260	**$ 914,211**	**$ 892,175**	**$ 912,760**	**$ 1,107,789**	**$ 948,970**	**6.37%**
General Fund	**$ 914,211**	**$ 892,175**	**$ 912,760**	**$ 1,107,789**	**$ 948,970**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	2	2	2	2
Senior Fire Mechanic	1	1	1	1	1	1
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects the addition of one-time funding for backup cameras for emergency vehicles and transmission cooler presumptive maintenance, as well as an ongoing increase for automotive supplies.

Division:	Fleet Services
Cost Center:	1270

Fleet Services 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.

2016-17 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

Objective:
- The primary objective of the Fleet Services Division is to 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace City-owned vehicles at set criteria	70	101[(1)]	142[(2)]	64[(3)]	174[(2)]
Preventive maintenance compliance rate	97%	98%	97%	97%	97%

[(1)] City-owned vehicles are replaced each year based on criteria of age and mileage. There are more vehicles over 10 years old and over 100,000 mile beginning in Fiscal Year 2014-15.
[(2)] Projected figures reflect the number of vehicles planned for review by the Fleet Advisor Committee (FAC) to be purchased or deferred for future purchase.
[(3)] The Year-End Estimate reflects the number of vehicles to be purchased after review by the FAC.

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Service Rating Results:					
Excellent	26%	80%	30%	30%	30%
Above average	60%	15%	60%	60%	60%
Average	14%	5%	10%	10%	10%
Poor	0%	0%	0%	0%	0%
Work order repair hours	13,986	12,526	14,500	12,500	12,000
Factory warranty	30	15	30	25	30

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,031,233	$ 961,310	$ 985,718	$ 992,633	$ 1,010,864	5.15%
Ongoing*	-	961,310	985,718	992,633	1,010,864	5.15%
One-time*	-	-	-	-	-	N/A
Operating Supplies	28,568	32,761	32,761	43,151	40,761	24.42%
Machinery/Equipment	50,979	77,000	77,000	68,000	30,000	-61.04%
Capital Replacement	43,884	43,884	43,884	43,884	43,884	0.00%
Total Cost Center - 1270	**$ 1,154,664**	**$ 1,114,955**	**$ 1,139,363**	**$ 1,147,668**	**$ 1,125,509**	**0.95%**
General Fund	**$ 1,154,664**	**$ 1,114,955**	**$ 1,139,363**	**$ 1,147,668**	**$ 1,125,509**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	1	1	0	0	0	0
Fleet Equipment Service Writer	1	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Supervisor	0	1	1	1	1	1
Lead Fleet Technician	2	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Fleet Technician	5	5	7	7	7	7
Service Equipment Worker	1	1	1	1	1	1
Total	**11**	**11**	**12**	**12**	**12**	**12**

Significant Budget and Staffing Changes

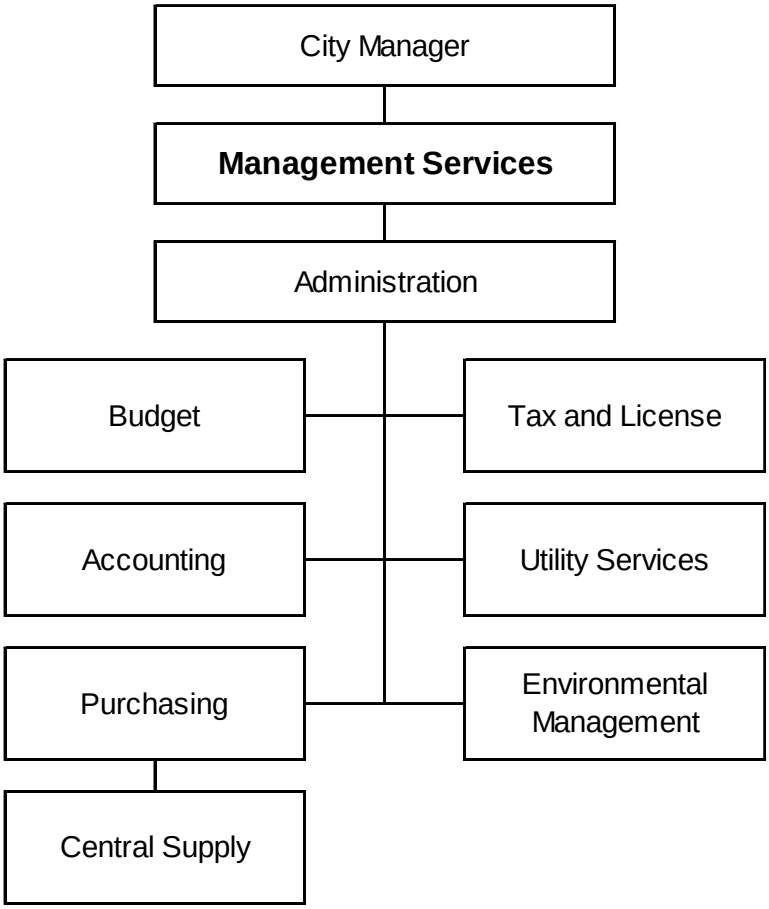
Fiscal Year 2016-17 reflects an increase in ongoing funding for automotive supplies.

Management Services

9

Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary

Those charged with carrying forward the financial policies of the City take this responsibility very seriously. Years of conservative fiscal policy have earned Chandler AAA Bond ratings from all three national rating agencies.


City Manager
Management Services
Administration
Budget
Tax and License
Accounting
Utility Services
Purchasing
Environmental Management
Central Supply

The table below depicts the breakdown by division for the Fiscal Year (FY) 2016-17 Management Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Management Services Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Management Services Administration	$ 604,743	$ 562,723	$ 637,344	$ 580,696	3.19%
Budget	669,671	675,381	707,115	710,269	5.17%
Purchasing	581,708	647,442	658,191	686,912	6.10%
Central Supply	363,870	364,940	372,786	378,507	3.72%
Accounting	1,445,150	1,643,064	1,669,787	1,666,478	1.43%
Tax and License	1,702,752	2,007,109	1,894,990	2,124,883	5.87%
Utility Services	1,403,287	1,371,398	1,389,408	1,382,043	0.78%
Environmental Management	418,841	456,112	426,666	445,208	-2.39%
Environmental Management Liabilities	11,312	473,200	483,000	473,200	0.00%
Total Management Svcs w/o Non-Dept.	**$ 7,201,334**	**$ 8,201,369**	**$ 8,239,287**	**$ 8,448,196**	**3.01%**
Non-Departmental[1]	$ 24,738,391	$ 147,458,736	$ 27,293,685	$139,154,515	-5.63%
Non-Departmental Capital[1]	1,676,494	20,415,468	1,456,616	20,242,670	-0.85%
Total Non-Department	**$ 26,414,884**	**$ 167,874,204**	**$ 28,750,301**	**$159,397,185**	**-5.05%**
Total Management Svcs. with Non-Dept.	**$ 33,616,218**	**$ 176,075,573**	**$ 36,989,588**	**$167,845,381**	**-4.67%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 6,089,325	$ 6,603,612	$ 6,552,317	$ 6,847,216	
Ongoing[2]	-	6,603,612	6,552,317	6,847,216	3.69%
One-time[2]	-	-	-	-	N/A
Operating & Maintenance	1,112,009	1,597,757	1,686,970	1,600,980	0.20%
Total Management Svcs w/o Non-Dept.	**$ 7,201,334**	**$ 8,201,369**	**$ 8,239,287**	**$ 8,448,196**	**3.01%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 1,113,831	$ 8,635,996	$ 1,434,423	$ 9,427,022	
Ongoing[2]	-	4,954,996	1,434,423	4,325,147	-12.71%
One-time[2]	-	3,681,000	-	5,101,875	38.60%
Operating & Maintenance	23,624,560	4,954,594	25,859,262	21,567,615	335.31%
Contingencies & Reserves	-	133,868,146	-	108,159,878	-19.20%
Capital - Major	1,676,494	20,415,468	1,456,616	20,242,670	-0.85%
Total Non-Department	**$ 26,414,884**	**$ 167,874,204**	**$ 28,750,301**	**$159,397,185**	**-5.05%**
Total Management Svcs. with Non-Dept.	**$ 33,616,218**	**$ 176,075,573**	**$ 36,989,588**	**$167,845,381**	**-4.67%**

[1] *Non-Departmental includes contingencies & reserves of $133,868,146 in FY 2015-16 and $108,159,878 in FY 2016-17.*

[2] *Ongoing and One-time Personnel Services detail not available for FY 2014-15 Actual.*

Management Services Overview (continued)

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
Management Services Administration	4.000	4.000	4.000	4.000	0.00%
Budget	6.000	6.000	6.000	6.000	0.00%
Purchasing	6.900	6.900	6.900	6.900	0.00%
Central Supply	5.100	5.100	5.100	5.100	0.00%
Accounting	17.000	17.000	17.000	17.000	0.00%
Tax and License	21.000	20.500	20.500	20.500	0.00%
Utility Services	11.000	10.500	10.500	10.500	0.00%
Environmental Management	3.500	3.000	3.000	3.000	0.00%
Total	**74.500**	**73.000**	**73.000**	**73.000**	**0.00%**

2015-16 Management Services Accomplishments

- Awarded 33rd consecutive Certificate of Achievement for Excellence in Financial Reporting and 28th consecutive Distinguished Budget Presentation Award from the Government Finance Officers' Association.
- Maintained AAA General Obligation Bond credit ratings with stable outlooks from all three rating agencies.
- Completed $70M of Excise Tax Revenue Obligation sale for water and wastewater projects and paid off 2005 outstanding water and wastewater revenue bonds to realize savings.
- Updated the City's Financial Policies and adopted a new Grant Management Policy using the Government Finance Officer Association's (GFOAs) best practices.
- Implemented Government Accounting Standards Board (GASB) Pronouncement #68, Accounting and Financial Reporting for Pensions, requiring additional pension information in the City Financial Report.
- Conducted a 100% review of programs and services by use of the Priority Based Budgeting program to ensure services align with Mayor and Council's desired results.
- Continued the Utility Rate Study Cost of Service Analysis effort to determine future rate realignment between customer classes.
- Amended the Chandler City Code, adding a new Chapter 21, regulating Mobile Food Units.
- Awarded 12th consecutive Achievement of Excellence in Procurement Award from the National Procurement Institute, and 11th consecutive Excellence in Achievement Agency Certification Award from the National Institute of Governmental Purchasing.
- Rolled out chip and PIN enabled purchasing cards to all City P-card holders and created a database, converting paper purchasing card records to electronic storage.
- Created and distributed customer-focused, easy to use informational tools including the Purchasing guide for City Employees and one-page guides for sole sourcing, product demonstrations, and solicitations.
- Continued the Rental Tax Recovery Program that brought over 275 unlicensed properties into compliance and collected an additional $380,000 in tax revenue during Fiscal Year 2015-16.
- The License Inspector brought more than 415 unlicensed businesses into compliance with the City Tax Code through the use of tax data in the field, enhanced by GIS mapping.
- Provided Taxpayer Education Classes with more than 75 taxpayers of the Retail/Other Tax classifications.
- Fully transitioned to the online auction program for surplus City property, vehicles, and police property and evidence, increasing general operating revenue from sales of approximately $20,000 to an average of $46,000 per month.
- Conducted 15 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations; completed asbestos assessments of 50 City owned facilities to determine that no new asbestos containing materials were introduced; and completed review and comment on 26 environmental site assessments prior to property acquisitions to ensure no environmental liability existed.
- Responded to 10 hazardous materials incidents and successfully took corrective action as required by each incident.
- Successfully completed updates to the Utility Billing and Payment System and field work order system including adding credit card processing enhancements to the cashier station. Increased account holders who pay their bill electronically via Chandler's online payment portal to over 50%.

Division:	Administration
Cost Center:	1180

Administration serves the Management Services Department and provides finance and debt management, financial systems management, and support services to other City departments. In addition to maintaining the financial integrity of the City with comprehensive financial administration, this division also provides for the development, coordination, and review of all activities in the department including: Budget, Purchasing, Central Supply, Accounting, Tax and License, Utility Services, and Environmental Management.

2016-17 Performance Measurements

Goal:
Ensure long-term financial stability for the City.

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

Objectives:
- Oversee financial management to secure or improve bond credit ratings.
- Facilitate long-term financial planning.
- Manage outside investment management services.
- Seek optimum and innovative financing structures to reduce debt service costs.
- Determine whether resources are properly safeguarded and used efficiently, effectively, and economically.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Bond rating for general obligation bonds:					
Moody's Investor Service	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Fitch Ratings	AAA	AAA	AAA	AAA	AAA

** 2015-16 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.

≻≻≻ Administration – 1180 ≺≺≺

Goal:
Provide technical/functional system analyst support to users of the City's finance and human resource enterprise-wide Oracle and Budget systems, and Tax and License system.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Analysis and timely resolution of system problems, business processes, and procedures.
- Collaborate with users and Information Technology teams to address needs.
- Coordinate and execute the testing of new applications, releases, and enhancements.
- Assist with training of users on new practices, policies, and procedures.
- Work closely with vendors using existing maintenance agreements to support department applications.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Maintain all citywide financial applications at actively supported versions of vendor software	100%	100%	100%	100%	100%
Ensure nightly and monthly TaxMantra jobs complete successfully[(1)]	N/A	N/A	100%	95%[(1)]	98%[(1)]
Process 100% of iExpense Purchasing Card Transactions[(1)]	N/A	N/A	100%	100%	100%
Ensure nightly Oracle interface transactions are processed successfully[(1)]	N/A	N/A	100%	100%	100%
Resolve all issues related to timecard processing prior to processing in Oracle Payroll[(1)(2)]	N/A	N/A	100%	100%	100%

[(1)] New measure beginning Fiscal Year (FY) 2015-16. Tax Mantra system upgrade planned in FY 2016-17 will ensure up-to-date version. Jobs affected infrequently on old version.
[(2)] Measurement processing timeframe is revised beginning FY 2016-17.

** 2015-16 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.

≻≻≻ Administration – 1180 ≺≺≺

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 555,242	$ 549,083	$ 561,277	$ 562,000	$ 567,197	3.30%
Ongoing*	-	549,083	561,277	562,000	567,197	3.30%
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,000	300	63,300	63,300	300	0.00%
Operating Supplies	1,361	4,580	4,580	1,740	2,350	-48.69%
Repairs/Maintenance	1,123	1,200	1,200	1,254	1,200	0.00%
Communications/Transportation	4,966	4,535	4,634	6,000	5,474	20.71%
Other Charges/Services	2,051	3,025	3,025	3,050	4,175	38.02%
Total Cost Center - 1180	**$ 604,743**	**$ 562,723**	**$ 638,016**	**$ 637,344**	**$ 580,696**	**3.19%**
General Fund	**$ 604,743**	**$ 562,723**	**$ 638,016**	**$ 637,344**	**$ 580,696**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Business Systems Support Analyst	0	0	1	1	1	1
Business Systems Support Supervisor	0	0	1	1	1	1
Financial Systems Supervisor	1	1	0	0	0	0
Management Assistant	0	0	1	1	1	1
Management Services Director	1	1	1	1	1	1
Senior Executive Assistant	1	1	0	0	0	0
Systems Analyst	1	1	0	0	0	0
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects the reduction of overtime funding that is reallocated to the Communications and Public Affairs Department, cost center 1070.

Division:	Budget
Cost Center:	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 citizens. The Division prepares, monitors, researches alternatives, and presents the City's Annual Budget and Capital Improvement Program (CIP). The Budget Division is also responsible for development of long-range financial forecasts, regular financial reports, and providing assistance for all grant activities throughout the City.

2016-17 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; Sustainable Economic Health

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 Government Finance Officers Association Distinguished Budget Presentation Award.
- Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- Provide citywide budget support services to all departments.
- Work with departments to continuously enhance and improve the budget process and meet or exceed their expectations for an effective budget process.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with state budget laws	100%	100%	100%	100%	100%
Adopt ten-year CIP and Budget prior to June 15th of the prior fiscal year	06/13/13	06/12/14	06/11/15	06/11/15	06/09/16
Consecutive years for Distinguished Budget Presentation Award	26	27	28	28	29
Obtain budget user survey results of satisfactory to excellent on budget process	100%	97%	97%	100%	100%

** 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Budget – 1195 ≺≺≺

Goal:
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 citizens and other agencies regarding the City's economic condition.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Maintain full compliance with all state required laws regarding public access to financial documents	Yes	Yes	Yes	Yes	Yes
Provide information on the City's budget through CityScope Newsletter and internet	Yes	Yes	Yes	Yes	Yes
Provide monthly financial analysis to City Council and make available on www.chandleraz.gov 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 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 to complete activities related to the end of fiscal year close.

** 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Budget – 1195 ≺≺≺

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 660,076	$ 663,200	$ 689,026	$ 695,000	$ 698,040	5.25%
Ongoing*	-	663,200	689,026	695,000	698,040	5.25%
One-time*	-	-	-	-	-	N/A
Operating Supplies	5,152	5,950	5,950	6,570	5,950	0.00%
Repairs/Maintenance	1,030	1,400	1,400	1,400	1,400	0.00%
Communications/Transportation	714	651	699	1,405	699	7.37%
Other Charges/Services	2,699	4,180	4,180	2,740	4,180	0.00%
Total Cost Center - 1195	**$ 669,671**	**$ 675,381**	**$ 701,255**	**$ 707,115**	**$ 710,269**	**5.17%**
General Fund	**$ 669,671**	**$ 675,381**	**$ 701,255**	**$ 707,115**	**$ 710,269**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Budget Management Assistant	1	1	1	1	1	1
Budget Manager	1	1	1	1	1	1
Financial Analyst	1	1	1	1	0	0
Senior Budget and Research Analyst	2	2	2	2	3	3
Senior Financial Analyst	1	1	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, one Financial Analyst was reclassified to Senior Budget and Research Analyst.

Division:	Purchasing
Cost Center:	1220

Purchasing 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.

2016-17 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 to serve citizens.

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

Objectives:
- Obtain survey results of 95% excellent/good in annual Purchasing survey to departments.
- Demonstrate use of best practices through receipt of awards from professional associations.
- Maximize purchasing card rebates through employee cards and e-payables.
- Identify and implement one process improvement annually.[(1)]

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Customer survey results of excellent/good	98%	88%	95%	95%	95%
Obtain National Purchasing Institute "Achievement of Excellence in Procurement" award	Yes	Yes	Yes	Yes	Yes
Obtain Universal Public Purchasing Certification Council "Excellence in Achievement" 100% Certification award	Yes	Yes	Yes	Yes	Yes
Purchasing card transactions	24,080	26,750	25,760	27,500	28,500
E-payables transactions	538	475	515	495	475
Purchasing card rebate	$170,154	$195,000	$200,000	$244,000	$200,000
Number of process improvements implemented[(1)]	N/A	N/A	1	2	1

[(1)] New objective and measure beginning FY 2015-16. Improvements may include conversion to online auction format and completion of solicitation standardization project.

** 2015-16 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.

≻≻≻ Purchasing – 1220 ≺≺≺

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 573,457	$ 638,050	$ 652,029	$ 649,000	$ 674,929	5.78%
Ongoing*	-	638,050	652,029	649,000	674,929	5.78%
One-time*	-	-	-	-	-	N/A
Professional/Contract	119	-	-	-	-	N/A
Operating Supplies	1,201	1,100	1,100	941	1,050	-4.55%
Repairs/Maintenance	847	1,000	1,000	1,000	1,000	0.00%
Communications/Transportation	2,562	2,800	2,891	3,884	4,791	71.11%
Other Charges/Services	3,516	4,492	4,492	3,366	5,142	14.47%
Capital Replacement	6	-	-	-	-	N/A
Total Cost Center - 1220	**$ 581,708**	**$ 647,442**	**$ 661,512**	**$ 658,191**	**$ 686,912**	**6.10%**
General Fund	**$ 581,708**	**$ 647,442**	**$ 661,512**	**$ 658,191**	**$ 686,912**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	0	1	0	0	0	0
Information Support Specialist II	1	1	0	0	0	0
Procurement Officer	4	4	3	3	3	3
Purchasing & Material Manager	0.75	1	0.9	0.9	0.9	0.9
Purchasing & Material Supervisor	0.25	0	0	0	0	0
Purchasing Clerk	1	0	0	0	0	0
Purchasing Specialist	0	0	1	1	1	1
Senior Procurement Officer	0	0	1	1	1	1
Total	**7**	**7**	**6.9**	**6.9**	**6.9**	**6.9**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects the reallocation of ongoing funding from the City Manager Department, cost center 1040, for professional development and the reduction of overtime funding that is reallocated to the Communications and Public Affairs Department, cost center 1070.

Division:	Central Supply
Cost Center:	1225

Central Supply is responsible for maintaining and managing an inventory of maintenance, operational, and repair (MOR) 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.

2016-17 Performance Measurements

Goal:
Operate a sound inventory program to minimize operating cost 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:
- Maintain an inventory turnover ratio of 2.5 or greater.
- Maintain an inventory accuracy rate of 98% or greater.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total dollar amount of inventory	$1,054,426	$1,088,000	$1,025,000	$968,000	$900,000
Dollar value of material issued(1)	N/A	$1,679,107	$2,000,000	$1,800,000	$1,900,000
Inventory turnover ratio(2)	2.1	1.54(3)	2.0	1.9	2.1
Inventory accuracy rate	99%	99%	99%	99%	99%
Number of deliveries made(4)	N/A	800	1,000	940	1,000

(1) Supports inventory accuracy and turnover ratios, and measures efficiency.
(2) "Inventory turnover ratio" equals = dollar amount of inventory used divided by total dollar amount of inventory.
(3) Low inventory ratio due to large amount of unissued stock aged 2 plus years.
(4) Increase in deliveries means higher use of Central Supply Warehouse and staff customer service.

** 2015-16 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.

≻≻≻ Central Supply – 1225 ≺≺≺

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 pick-up of departmental surplus property within four working days.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Surplus property and scrap material revenue	$38,153	$94,487[(1)]	$100,000	$100,000	$100,000
Vehicle revenue	$158,198	$177,232	$300,000	$365,000	$200,000
Surplus property picked up within four working days	90%	96%	96%	98%	98%

[(1)] *Significant increase in non-vehicle revenues in beginning in Fiscal Year 2015-16 is due to higher sales prices and reduced auction fees through use of online auction format.*

Goal:
Provide pick-up and delivery service for departmental records, ensuring records are picked-up in a timely manner and that departments are notified when records have reached the destruction due date.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Notify departments that records have reached the destruction date 30 days prior to destruction date.
- Provide a high level of service through pick-up of records within four working days of receipt of request from departments.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Notify departments of destruction date 30 days prior	N/A	95%	95%	95%	95%
Records picked-up within four working days	98%	98%	98%	99%	99%

** 2015-16 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.

Central Supply – 1225

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 340,425	$ 350,288	$ 357,826	$ 359,276	$ 363,811	3.86%
Ongoing*	-	350,288	357,826	359,276	363,811	3.86%
One-time*	-	-	-	-	-	N/A
Professional/Contract	119	-	-	-	-	N/A
Operating Supplies	5,459	6,850	6,850	5,500	6,937	1.27%
Repairs/Maintenance	1,187	1,550	1,550	1,661	1,350	-12.90%
Communications/Transportation	542	570	614	640	700	22.81%
Other Charges/Services	477	373	373	400	400	7.24%
Machinery/Equipment	4,995	-	-	-	-	N/A
Office Furniture/Equipment	5,356	-	-	-	-	N/A
Capital Replacement	5,309	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	**$ 363,870**	**$ 364,940**	**$ 372,522**	**$ 372,786**	**$ 378,507**	**3.72%**
General Fund	**$ 363,870**	**$ 364,940**	**$ 372,522**	**$ 372,786**	**$ 378,507**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Support II	1	1	0	0	0	0
Lead Supply Specialist	1	1	1	1	1	1
Purchasing & Material Manager	0.25	0	0.1	0.1	0.1	0.1
Purchasing & Material Supervisor	0.75	0	0	0	0	0
Supply Supervisor	0	1	1	1	1	1
Supply Worker	2	2	2	2	2	2
Total	**5**	**5**	**5.1**	**5.1**	**5.1**	**5.1**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.

Division:	Accounting
Cost Center:	1230

Accounting 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, fixed assets, cash management, investments, debt management, grant accounting, and compliance with accounting policies and procedures citywide.

2016-17 Performance Measurements

Goal:
Effectively perform accounts payable, payroll, and other accounting functions for City departments.

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

Objective:
- Process City payroll, accounts payable vendor payments, and special assessment billings accurately and in a timely manner.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Accounts payable payments issued	15,816	15,252	15,000	15,500	15,500
Payroll payments processed	48,121	48,900	48,350	51,150	51,150

Goal:
Coordinate the annual financial statement audit and prepare the Comprehensive Annual Financial Report (CAFR).

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Continue to comply with the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting program by obtaining annual award.
- Complete the annual financial statement audit by the first week in December and release the CAFR by the second week in December.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	33	34	35	35	36
Audit completion date	12/26/14[(1)]	12/14/15	12/09/16	12/12/16	12/11/17
Financial report completion date	12/29/14[(1)]	12/17/15	12/16/16	12/16/16	12/15/17

[(1)] Fiscal Year 2013-14 audit completion and financial report completion delayed due to implementation of new utility billing software.

** 2015-16 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.

≻≻≻ Accounting – 1230 ≺≺≺

Goal:
Maintain adequate internal controls and adhere to Generally Accepted Accounting Principles (GAAP).

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Maintain compliance with applicable federal and state mandates concerning financial matters.
- Maintain adherence with financial accounting and reporting standards set by the Governmental Accounting Standards Board.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with federal and state mandates	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

** 2015-16 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.

Accounting – 1230

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,324,573	$ 1,498,603	$ 1,530,841	$ 1,517,000	$ 1,526,442	1.86%
Ongoing*	-	1,498,603	1,530,841	1,517,000	1,526,442	1.86%
One-time*	-	-	-	-	-	N/A
Professional/Contract	107,262	119,328	175,227	128,604	111,728	-6.37%
Operating Supplies	4,507	11,715	18,604	11,255	11,715	0.00%
Repairs/Maintenance	1,210	1,480	1,480	1,210	1,480	0.00%
Communications/Transportation	4,184	4,239	4,414	4,019	4,414	4.13%
Other Charges/Services	3,413	7,699	7,700	7,699	10,699	38.97%
Total Cost Center - 1230	**$ 1,445,150**	**$ 1,643,064**	**$ 1,738,266**	**$ 1,669,787**	**$ 1,666,478**	**1.43%**
General Fund	**$ 1,310,524**	**$ 1,495,862**	**$ 1,586,731**	**$ 1,520,386**	**$ 1,511,863**	
Special Assessment Fund	**53,194**	**62,656**	**64,416**	**63,990**	**67,683**	
Workers Comp Self Ins Trust	**34,064**	**36,695**	**37,788**	**35,711**	**37,837**	
Medical Self Insurance Trust	**47,368**	**47,851**	**49,331**	**49,700**	**49,095**	
Grand Total	**$ 1,445,150**	**$ 1,643,064**	**$ 1,738,266**	**$ 1,669,787**	**$ 1,666,478**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	5	5	5	5	5	5
Accounting Supervisor	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Financial Services Analyst	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Payroll Specialist	2	1	1	1	1	1
Senior Accountant	2	2	3	3	3	3
Senior Accounting Specialist	2	2	2	2	2	2
Senior Financial Reporting Analyst	1	1	1	1	1	1
Senior Payroll Specialist	0	1	1	1	1	1
Total	**16**	**16**	**17**	**17**	**17**	**17**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects additional one-time funding for arbitrage compliance consulting and ongoing funding for audit fees and armored car services. FY 2016-17 is offset by the reduction of overtime funding that is reallocated to the Communications and Public Affairs Department, cost center 1070, and reduction of one-time funding from FY 2015-16 allocated for arbitrage compliance consulting, Other Post-Employment Benefit (OPEB) actuary reporting, and audit services.

Division:	Tax and License
Cost Center:	1240

The Tax and License Division administers the collection of transaction privilege (sales) and use taxes and issues tax and special regulatory licenses. Licensing provides general information to the public, processes tax returns and payments, and processes all tax and special regulatory license applications. License Compliance ensures businesses operating in the City are properly 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.

2016-17 Performance Measurements

Goal:
To administer the City's Code to ensure voluntary compliance with the transaction privilege (sales) tax and special regulatory licensing requirements through fair, consistent, and equitable treatment of all businesses and citizens.

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

Objectives:
- Process tax returns and license applications in accordance with code requirements and established performance standards.
- Maintain a high level of customer satisfaction through the continuous enhancement of business processes and technology.
- Promote the use of e~Tax to increase the electronic filing of tax and license transactions.
- Promote voluntary compliance through taxpayer education, compliance audits, and timely collections.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Process 100% of tax returns, license applications, and payments on time	92%	90%	95%	95%	95%
Process regulatory license applications timely per code requirements	100%	100%	100%	100%	100%
Implement at least five business process or technology improvements	5	5	5	5	5
Increase the number of taxpayers using e~Tax to file electronically by at least 5%	16.5%	5%	5%	5%	5%
Conduct at least 24 taxpayer education events	24	24	24	24	24
Verify taxpayer compliance through assisting the State in the review of at least 1% of total tax accounts[(1)]	0.59%[(2)]	1.17%	1.0%	1.0%	1.0%
Limit tax delinquency rate (at least one return not filed) to <20% of total accounts	23%[(3)]	26%[(3)]	20%	24%[(3)]	20%
Audited Taxpayer Customer Service Survey: Obtain customer satisfaction level above average on at least 90% of surveys.	N/A	100%	90%	90%	90%

(1) Modified measure due to House Bill 2111 which requires all audits to be issued by the Arizona Department of Revenue. Chandler was pre-empted from performing audits effective January 1, 2015, without State approval.
(2) Measure fell short of goal due to increasing number of total accounts and Audit staff vacancies.
(3) Measure fell short of goal due to increasing number of total accounts and Collection staff shortages.

** 2015-16 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.

Note:
The Arizona Legislature passed House Bill 2111, which sets forth State requirements related to the audit, contracting and administration of Transaction Privilege Tax. The bill was signed by the Governor on June 25, 2013. The City is currently operating under the Arizona Department of Revenue for Audit and Contracting as of January 1, 2015, and Administration is anticipated to transition in the future.

≻≻≻ Tax and License – 1240 ≺≺≺

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,488,672	$ 1,746,336	$ 1,786,447	$ 1,617,987	$ 1,862,462	6.65%
Ongoing*	-	1,746,336	1,786,447	1,617,987	1,862,462	6.65%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,943	4,700	14,700	14,700	4,700	0.00%
Operating Supplies	40,517	61,923	61,923	62,043	43,990	-28.96%
Repairs/Maintenance	155,600	172,260	172,260	172,376	188,003	9.14%
Communications/Transportation	4,474	10,100	10,356	10,194	10,616	5.11%
Other Charges/Services	9,547	11,790	17,790	17,690	15,112	28.18%
Total Cost Center - 1240	**$ 1,702,752**	**$ 2,007,109**	**$ 2,063,476**	**$ 1,894,990**	**$ 2,124,883**	**5.87%**
General Fund	**$ 1,702,752**	**$ 2,007,109**	**$ 2,063,476**	**$ 1,894,990**	**$ 2,124,883**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	1	1	0	0	0	0
Businsess Systems Support Analyst	0	0	0.5	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Financial Analyst	0	0	1	1	1	1
Lead Tax Auditor	1	1	1	1	1	1
License Inspector	1	1	1	1	1	1
Revenue and Tax Manager	0.5	0.5	0.5	0.5	0.5	0.5
Revenue Collections Supervisor	1	1	1	1	1	1
Revenue Collector	2	2	2	2	2	2
Senior Management Assistant	1	1	0	0	0	0
Senior Tax Auditor	4	4	4	4	4	4
Systems Analyst	0.5	0.5	0	0	0	0
Tax & License Representative	6	6	6	6	6	6
Tax & License Specialist	1	1	1	1	1	1
Tax Audit Supervisor	1	1	1	1	1	1
Total	**21**	**21**	**21**	**20.5**	**20.5**	**20.5**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects additional one-time funding for Tax Mantra support and computer hardware. Ongoing funding is allocated for software licensing. FY 2016-17 is offset by the reduction of overtime funding that is reallocated to the Communications and Public Affairs Department, cost center 1070.

Division:	Utility Services
Cost Center:	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 provides the highest quality of customer service possible.

2016-17 Performance Measurements

Goal:
Fairly and accurately, provide information and services 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 and businesses requiring utility services.
- Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	99.9%	100%	100%	100%
Issue 100% of utility bills within three days of meter reading	99.9%	40%(1)	100%	92%	100%
Write-off <0.5% of total revenue	0.9%(2)	0.5%	0.5%	0.1%(3)	0.5%
Increase volume of electronic transactions by 5%(4)	N/A	N/A	5%	63.2%	5%
Reduce 90-day aging dollar amount by 20%(4)	N/A	N/A	20%	25%	10%

(1) Fiscal Year (FY) 2014-15 implementation of the new utility billing software system caused utility bills to be frequently processed beyond the three day meter reading goal, resulting in a lower performance measure.
(2) Implemented a new utility system in FY 2014-15 which required significant account/data review and cleanup, thereby increasing write-offs prior to implementation.
(3) Due to the success of the account/data review and cleanup effort completed in FY 2014-15, write-offs will be significantly reduced in FY 2015-16.
(4) New measure beginning FY 2015-16. New system implemented July 2014, FY 2015-16 will be the base year

** 2015-16 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.

≻≻≻ Utility Services – 1245 ≺≺≺

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 781,916	$ 786,901	$ 806,526	$ 801,054	$ 794,134	0.92%
Ongoing*	-	786,901	806,526	801,054	794,134	0.92%
One-time*	-	-	-	-	-	N/A
Professional/Contract	(3,119)	1,000	7,000	8,000	4,000	300.00%
Operating Supplies	65,590	70,470	70,470	81,200	70,470	0.00%
Repairs/Maintenance	148,508	164,000	162,871	123,000	164,000	0.00%
Communications/Transportation	319,352	310,027	310,199	325,408	310,199	0.06%
Other Charges/Services	91,041	39,000	39,000	50,746	39,240	0.62%
Total Cost Center - 1245	**$ 1,403,287**	**$ 1,371,398**	**$1,396,066**	**$ 1,389,408**	**$ 1,382,043**	**0.78%**
General Fund	**$ 1,403,287**	**$ 1,371,398**	**$1,396,066**	**$ 1,389,408**	**$ 1,382,043**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Billing and Compliance Specialist	0	0	0	0	1	1
Businsess Systems Support Analyst	0	0	0.5	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Lead Utility Billing Representative	1	1	1	1	0	0
Revenue and Tax Manager	0.5	0.5	0.5	0.5	0.5	0.5
Senior Utility Billing Representative	1	1	1	1	1	1
Systems Analyst	0.5	0.5	0	0	0	0
Utility Billing Representative	6	6	6	6	6	6
Utility Services Business Manager	1	0	0	0	0	0
Utility Services Manager	0	1	1	1	1	1
Total	**11**	**11**	**11**	**10.5**	**10.5**	**10.5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Lead Utility Billing Representative was reclassified to Billing and Compliance Specialist.

FY 2016-17 reflects addition of ongoing funding for armored car services.

Division:	Environmental Management
Cost Center:	1265

Environmental Management provides environmental regulatory compliance oversight of City operations and facilities, and also 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 also maintains the central environmental compliance files for the City.

2016-17 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; Safe Community; Sustainable Economic Health

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Environmental evaluations performed	23	24	24	15[(1)]	20

[(1)] Air permits for approximately 40 facilities required review and renewal in early 2016 and effort reduced staff time available to conduct audits during this time period.

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

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

Objective:
- To review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percent of investigations reviewed within five working days of receipt	100%	97%	98%	98%	98%
Total number of facilities assessed	57	46[(2)]	60	40[(2)]	40

[(2)] As Chandler approaches build-out, the number of Phase I and II Environmental facility assessments drops. Chandler is not acquiring property but rather renovating current roadways, right-of-ways, etc.

** 2015-16 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; Safe Community

Objective:
- To assess building materials in City owned facilities for asbestos and assure all regulatory compliance measures are followed during renovation or demolition of City owned facilities.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Asbestos assessments performed	75	46	70	50[(1)]	50

[(1)] Decrease is due to evaluation of the asbestos program. Surveys are done on a facility renovation/demolition schedule as opposed to updating all surveys on an annual basis. This ensures efficiency and allows for better oversight and management of the asbestos survey program.

** 2015-16 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

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 364,964	$ 371,151	$ 376,136	$ 351,000	$ 360,201	-2.95%
Ongoing*	-	371,151	376,136	351,000	360,201	-2.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract	42,820	54,400	54,400	54,400	54,400	0.00%
Operating Supplies	4,502	19,975	19,975	11,700	19,975	0.00%
Repairs/Maintenance	438	1,290	1,290	1,550	1,290	0.00%
Communications/Transportation	2,649	5,096	5,142	4,616	5,142	0.90%
Other Charges/Services	3,229	4,200	4,200	3,400	4,200	0.00%
Machinery/Equipment	238	-	-	-	-	N/A
Total Cost Center - 1265	**$ 418,841**	**$ 456,112**	**$ 461,143**	**$ 426,666**	**$ 445,208**	**-2.39%**
Uninsured Liability Fund	**$ 418,841**	**$ 456,112**	**$ 461,143**	**$ 426,666**	**$ 445,208**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	0.5	0	0	0
Administrative Specialist	0.5	0.5	0	0	0	0
Environmental Program Coordinator	1	1	1	1	1	1
Environmental Program Manager	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	1	1	1
Total	**3.5**	**3.5**	**3.5**	**3**	**3**	**3**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.

Division:	Environmental Management Liabilities
Cost Center:	1266

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 11,312	$ 377,600	$ 530,500	$ 426,000	$ 377,600	0.00%
Operating Supplies	-	95,600	95,600	57,000	95,600	0.00%
Total Cost Center - 1266	**$ 11,312**	**$ 473,200**	**$ 626,100**	**$ 483,000**	**$ 473,200**	**0.00%**
Uninsured Liability Fund	**$ 11,312**	**$ 473,200**	**$ 626,100**	**$ 483,000**	**$ 473,200**	

Significant Budget Changes

Cost center funding is maintained for unforeseen environmental clean-up services that may occur on City property and by nature is difficult to predict.

There are no significant budget changes for Fiscal Year 2016-17.

Division:	Non-Departmental
Cost Center:	1290

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,113,831	$ 8,635,996	$ 5,548,183	$ 1,434,423	$ 9,427,022	9.16%
Ongoing*	-	4,954,996	5,548,183	1,434,423	4,325,147	-12.71%
One-time*	-	3,681,000	-	-	5,101,875	38.60%
Professional/Contract	2,858,808	3,042,188	3,658,166	5,395,023	3,505,573	15.23%
Operating Supplies	9,063	333,000	693,000	332,914	333,000	0.00%
Repairs/Maintenance	1,085	-	3,914	-	-	N/A
Communications/Transportation	236	-	-	100	-	N/A
Insurance/Taxes	18,277,228	18,440,000	18,440,000	18,400,000	21,805,000	18.25%
Rents/Utilities	-	200,000	200,000	-	200,000	0.00%
Other Charges/Services	2,478,141	2,279,124	4,861,924	1,731,225	1,863,212	-18.25%
Contingencies/Reserves	-	114,528,428	90,751,204	-	102,020,708	-10.92%
Total Cost Center - 1290	**$ 24,738,391**	**$147,458,736**	**$124,156,391**	**$ 27,293,685**	**$ 139,154,515**	**-5.63%**

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Significant Budget Changes

As part of the FY 2016-17 amendment process, one-time funding of $11,000 was transferred from the Council Contingency to Non-Department line items for the Chandler Education Coalition Early Literacy Campaign ($10,000) and the Domestic Violence Commission Breakfast ($1,000) and ongoing funding of $5,000 was transferred for City to City Connection opportunities. For a complete detail of the $400,000 Council Contingency amendment allocation refer to the Budget Policies, Process and Decisions section of this document.

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 include:

- *Personnel Services:* includes ongoing compensation changes anticipated for employee groups, but not yet determined (i.e., merit, cost of living, market adjustments, or other personnel cost changes negotiated by union groups). One-time funding is also included for retiree payouts and Public Safety personnel costs related to early hires for upcoming known retirements. The majority of the Fiscal Year (FY) 2015-16 Personnel Services adjusted budget is anticipated to be spent within other Departments after transfers of this appropriation prior to fiscal year end.

- *Operations and Maintenance Categories*: includes costs that are citywide in nature, including City memberships, professional services, legal services, citywide contracts, self-insurance fund contracts, insurance and claim budgets (i.e., 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 ($31.6 million), general fund lump-sum reserve for future developer agreement payouts, Council Contingency for Council's use during the budget amendment process or during the year for various initiatives, and encumbrance reserves which reflects appropriation from FY 2015-16 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2015-16 closes, these encumbrance reserves are allocated to each Department's cost centers based on actual encumbrances outstanding. Further detail for the Contingency/Reserve category is shown on page 35.

Fund detail comprising the appropriation for the FY 2016-17 Budget is shown on the next page.

Non-Departmental – 1290

Fund Designation	2016-17 Adopted
General Fund	$ 49,292,003
Police Forfeiture Fund	210,000
Highway User Revenue Fund (HURF)	3,888,867
Local Transportation Assistance Fund (LTAF)	2,010,200
Grant Fund - Operating	202,261
HOME Program Fund	6,276
Community Development Block Grant Fund (CDBG)	135,094
Public Housing Authority Family Sites	85,242
Public Housing Authority Elderly and Scattered Site	62,600
Public Housing Authority Management	15,149
Public Housing Authority Family Self Sufficiency	4,798
Housing Authority Section 8 Voucher Fund	5,000
Capital Fund Program Grant Fund	150,000
Proceeds Reinvestment Projects Fund	261,000
General Obligation Debt Service Fund	894,892
Capital Replacement Fund - Contingency	150,000
Technology Replacement Fund - Contingency	868,000
Vehicle Replacement Fund - Contingency	565,000
Street Bond Fund	2,104,607
Storm Sewer GO Bond Fund	200,000
Arterial Street Impact Fund	2,072,445
Park Bond Fund	1,000,000
Community Park Impact Fees Fund	940,200
Residential Park Impact Fees Fund	1,000
Park System Development Fund	2,002,500
Parks NW System Development Fund	870,700
Parks NE System Development Fund	1,893,100
Parks SE System Development Fund	3,623,400
Library Bond Fund	10,000
Library Impact Fund	135,400
Art Center Bond Fund	10,000
Museum Bond Fund	10,000
Public Building Impact Fees Fund	100,000
Public Facility Bond Fund	10,000
Police Bond Fund	100,000
Police Impact Fund	602,500
Fire Bond Fund	100,000
Fire Impact Fund	1,002,500
Water Bond Fund	2,000,000
Water System Development Fund	2,002,500
Water Resource System Development Fees Fund	2,500
Water Operating Fund	7,437,246
Reclaimed Water System Development Fund	1,002,500
Wastewaster Bond Fund	1,000,000
Reclaimed Water Fund	240,198
Wastewater System Development Fund	1,002,500
Wastewater Operating Fund	17,136,408
Wastewater Industrial Process Treatment Facilty Fund	1,925,523
Solid Waste Operating Fund	1,834,460
Airport Operating Fund	52,802
Workers Compensation Self-Insurance Trust Fund	960,059
Insured Liability Self-Insurance Fund	550,101
Uninsured Liability Self-Insurance Fund	664,200
Short Term Disability Self-Insurance Fund	510,000
Dental Self-Insurance Fund	2,305,000
Medical Self-Insurance Trust Fund	22,924,204
In-house Capital Fund	9,580
Grand Total	$ 139,154,515

Division:	Non-Departmental
Function:	Contingencies/Reserves
Cost Center:	1290

Budget Summary

Description	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Fund 15% Contingency	$ 30,725,000	$ 31,623,000	2.92%
General Fund Encumbrance Reserve	5,200,000	6,000,000	15.38%
General Fund Council Reserve	81,993	11,000	-86.58%
Debt Service Fund Contingency	-	894,892	N/A
Special Revenue Funds Contingencies	5,000,000	5,000,000	0.00%
Special Revenue Funds Encumbrance Reserve	2,624,800	1,864,000	-28.99%
Enterprise Funds Contingencies	21,400,000	21,640,198	1.12%
Enterprise Funds Lump Sum	500,000	500,000	0.00%
Enterprise Funds Encumbrance Reserve	6,643,800	5,735,400	-13.67%
System Development Fees Funds Contingencies	30,120,200	17,223,745	-42.82%
Bond Funds Contingencies	7,440,000	6,544,607	-12.03%
Self-Insurance Funds Contingencies	2,778,004	2,959,866	6.55%
Self-Insurance Funds Encumbrance Reserve	218,000	441,000	102.29%
Other Funds Contingencies	1,154,531	1,150,000	-0.39%
Other Funds Encumbrance Reserve	642,100	433,000	-32.57%
Total Contingency/Reserves for Cost Center - 1290	**$ 114,528,428**	**$ 102,020,708**	**-10.92%**

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, the City Council adopted a General Fund Contingency Reserve Policy, which required 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 Council approval except as delegated in the budget resolution. The amount included in the budget is $31.6 million. This amount ***does not*** accumulate, but is recalculated and replenished annually based on the anticipated General Fund operating revenues, excluding transfers-in, for that fiscal year.

All Fund Contingency/Reserves

The City Charter in Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Division:	Non-Departmental Capital
Cost Center:	1291

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 7,961	$ -	$ -	$ 1,061	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	1,061	-	N/A
Professional/Contract	12,800	-	-	3,538	75,000	N/A
Operating Supplies	-	-	-	3,497	-	N/A
Repairs/Maintenance	-	2,000	-	-	2,000	0.00%
Communications/Transportation	20	-	-	-	-	N/A
Rents/Utilities	-	-	-	14,060	-	N/A
Other Charges/Services	301,791	573,750	2,655,609	928,991	1,026,500	78.91%
Contingencies/Reserves	-	19,339,718	2,483,606	-	6,139,170	-68.26%
Land/Improvements	72,548	-	-	-	-	N/A
Building/Improvements	1,281,374	500,000	2,307,766	263,869	13,000,000	2500.00%
Street Improvements	-	-	602,000	-	-	N/A
Park Improvements	-	-	241,000	241,600	-	N/A
Total Cost Center - 1291	**$ 1,676,494**	**$20,415,468**	**$ 8,289,981**	**$ 1,456,616**	**$20,242,670**	**-0.85%**
General Fund	**$ 307,636**	**$ 9,623,604**	**$ 9,497,640**	**$ 928,991**	**$ 3,852,909**	
Gen Gov't Capital Projects Fund	**1,368,858**	**10,791,864**	**11,358,381**	**291,005**	**16,389,761**	
Grand Total	**$ 1,676,494**	**$20,415,468**	**$20,856,021**	**$ 1,219,996**	**$20,242,670**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Further detail for the Contingency/Reserve category is shown on the next page. Additional detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Non-Departmental
Function:	Capital Contingencies/Reserves
Cost Center:	1291

Budget Summary

Description	2015-16 Adopted Budget	2016-17 Adopted Budget	% Change Adopted to Adopted
General Fund Lump Sum Contingency	$ 450,000	$ 450,000	0.00%
General Fund Development Reserve	1,100,000	1,100,000	0.00%
General Fund Encumbrance Reserve	416,899	413,404	-0.84%
General Fund Carryforward Reserve	17,372,819	4,175,766	-75.96%
Total Contingency for Cost Center - 1291	**$ 19,339,718**	**$ 6,139,170**	**-68.26%**
General Fund	**$ 9,049,854**	**$ 2,826,409**	
Gen. Gov't Capital Projects Fund	**10,289,864**	**3,312,761**	
Grand Total	**$ 19,339,718**	**$ 6,139,170**	

Contingencies and Reserves are budgetary amounts set-aside for specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted. For example, the Contingency/Reserve category reflects capital encumbrance carryforward reserves that 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. In addition, carryforward reserves are included to bring forward unencumbered funds for capital projects approved in prior years by City Council.

The City Charter in Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Fund:	402
Function:	Equipment Replacement

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	$ 515,200	$ 870,500	$ 870,500	$ 382,675	$ 892,250	2.50%
Total	**$ 515,200**	**$ 870,500**	**$ 870,500**	**$ 382,675**	**$ 892,250**	**2.50%**
General Government - Airport	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	
Community & Neighborhood Services	**-**	**33,500**	**33,500**	**32,675**	**35,250**	
Public Safety - Police	**515,200**	**837,000**	**837,000**	**350,000**	**837,000**	
Equipment Replacement Fund	**$ 515,200**	**$ 870,500**	**$ 870,500**	**$ 382,675**	**$ 892,250**	

Significant Budget Changes

The Equipment Replacement Fund allows for the ongoing replacement of operating equipment citywide. 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.

Fiscal Year 2016-17 reflects funding for the replacement of an airport tractor, police communication equipment, and park maintenance carts.

Fund:	403
Function:	Technology Replacement

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 13,238	$ -	$ -	$ -	$ -	N/A
Repairs/Maintenance	310,663	750,663	838,956	857,391	422,100	-43.77%
Machinery/Equipment	3,068,359	2,542,898	3,038,019	3,019,584	2,069,943	-18.60%
Total	**$ 3,392,260**	**$ 3,293,561**	**$ 3,876,975**	**$ 3,876,975**	**$ 2,492,043**	**-24.34%**
Technology Replacement Fund	**$ 3,392,260**	**$ 3,293,561**	**$ 3,876,975**	**$ 3,876,975**	**$ 2,492,043**	

Significant Budget Changes

The Technology Replacement Fund allows for the ongoing replacement of technology equipment citywide. Under the existing Technology Replacement Policy, personal computers (PCs) are used for at least 7 years and then evaluated for replacement as business needs dictate. Laptops are evaluated after five years of use to determine if they need to be replaced.

During Fiscal Year (FY) 2015-16, the City worked on several major technology replacement projects. This included regularly scheduled computer workstations, security appliances, servers, and remote sites network infrastructure replacements. The most significant replacement project was the City Hall network equipment.

FY 2016-17 replacement plans include Police Department (PD) dispatch computers, standard laptops, core citywide services servers, PD storage and the datacenter uninterruptible power supply unit.

Fund:	404
Function:	Vehicle Replacement

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	$ 2,453,822	$ 4,662,159	$ 5,463,441	$ 2,977,028	$ 5,474,625	17.43%
Total	**$ 2,453,822**	**$ 4,662,159**	**$ 5,463,441**	**$ 2,977,028**	**$ 5,474,625**	**17.43%**
Gen Gov't - CAPA	**$ -**	**$ 27,000**	**$ 27,000**	**$ -**	**$ 27,000**	
Gen Gov't - Airport	**-**	**-**	**-**	**-**	**48,000**	
Gen Gov't - Building & Facilities	**22,823**	**179,221**	**178,471**	**46,290**	**227,800**	
Gen Gov't - Economic Development	**-**	**26,500**	**27,250**	**27,250**	**-**	
Gen Gov't - Information Technology	**-**	**-**	**21,880**	**21,880**	**-**	
Gen Gov't - Neighborhood Programs	**23,894**	**-**	**-**	**-**	**-**	
Gen Gov't - Planning	**-**	**-**	**21,880**	**21,880**	**20,000**	
Community Services - Parks	**235,274**	**-**	**-**	**-**	**-**	
Com & Nbhd Services - Code Enforcement	**-**	**165,000**	**187,129**	**28,845**	**199,500**	
Com & Nbhd Services - Aquatics	**-**	**96,675**	**96,675**	**57,507**	**58,675**	
Com & Nbhd Services - Parks	**-**	**449,925**	**510,091**	**268,695**	**299,125**	
Com & Nbhd Services - Recreation	**-**	**130,000**	**130,000**	**63,643**	**47,375**	
Management Services - Central Supply	**-**	**-**	**-**	**-**	**29,500**	
Municipal Utilities - Solid Waste	**25,152**	**235,200**	**235,200**	**53,188**	**212,600**	
Municipal Utilities - Water	**469,691**	**798,550**	**859,924**	**377,495**	**691,700**	
Municipal Utilities - Wastewater	**88,538**	**382,950**	**382,950**	**118,311**	**361,250**	
Fire, Health & Medical	**40,914**	**313,000**	**340,975**	**258,798**	**387,000**	
Police	**1,284,644**	**638,500**	**966,195**	**873,675**	**2,010,600**	
T&D - Development Services	**-**	**207,400**	**185,520**	**42,620**	**161,500**	
T&D - Engineering	**-**	**25,300**	**25,300**	**24,474**	**-**	
T&D - Capital Projects	**-**	**81,800**	**81,800**	**70,258**	**27,200**	
T&D - Streets	**214,364**	**805,263**	**928,876**	**465,769**	**552,050**	
T&D - Traffic Engineering	**48,527**	**99,875**	**256,325**	**156,450**	**113,750**	
Vehicle Replacement Fund	**$ 2,453,822**	**$ 4,662,159**	**$ 5,463,441**	**$ 2,977,028**	**$ 5,474,625**	

Significant Budget Changes

The Vehicle Replacement Fund allows for the ongoing replacement of operating fleet vehicles citywide that are less than $100,000. 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).

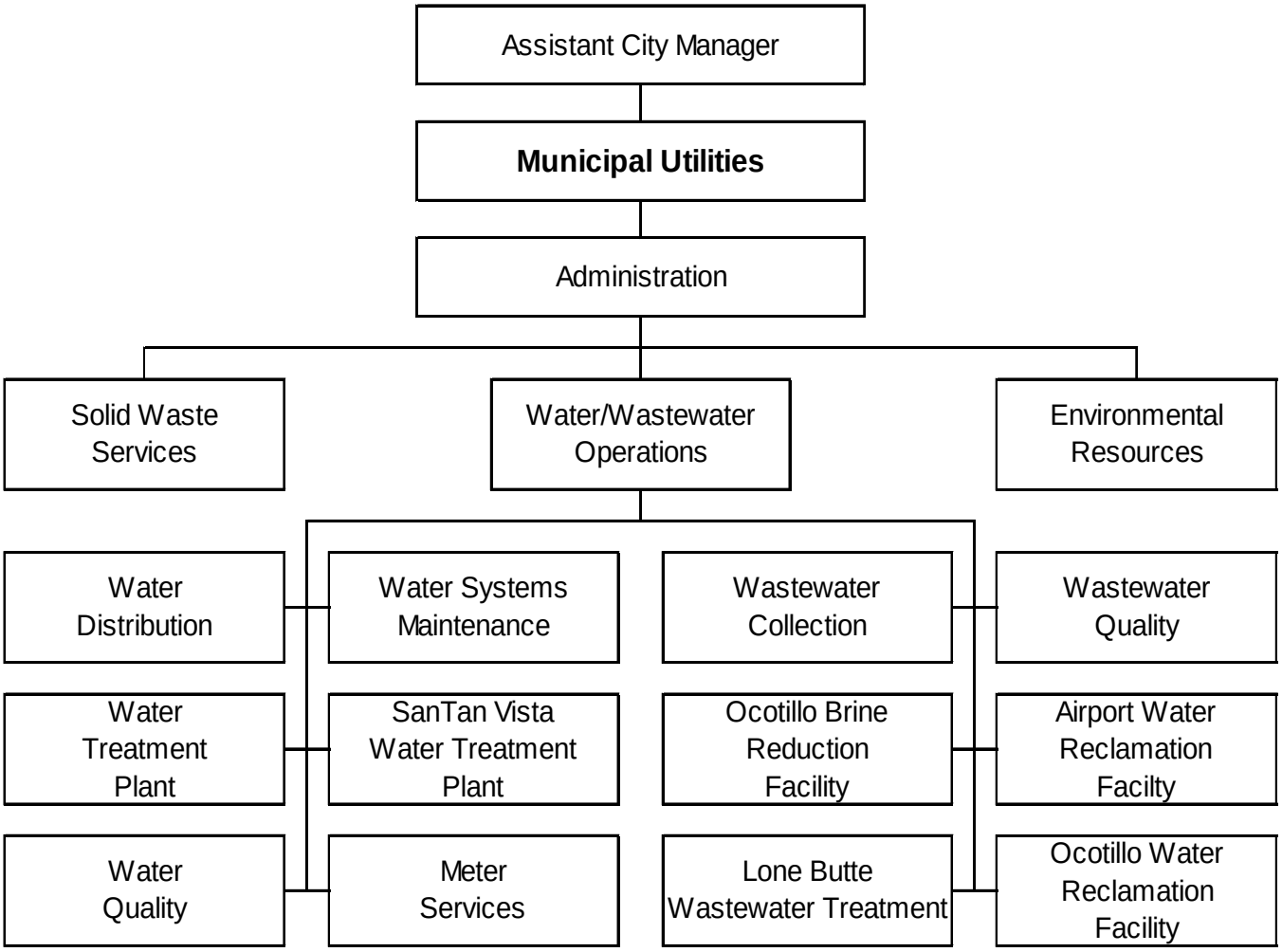
During the budget process, Fleet provides the Budget Division with a preliminary listing of vehicles to be budgeted for replacement in the upcoming fiscal year. All vehicles are reviewed based on miles driven, years of service, repair history, and ability for the vehicle to meet service needs over the next one to two years. City Divisions submit their desired replacement listing to the Fleet Advisory Committee (FAC). After extensive discussion between the divisions and the FAC, final replacement recommendations are made.

Municipal Utilities

10

Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary

As we continue to grow, so too does the need for expanded infrastructure to deliver safe water while maintaining sewer and stormwater systems. Chandler is undertaking some significant projects in the coming years to ensure citizen needs are met.


Assistant City Manager
Municipal Utilities
Administration
Solid Waste Services
Water/Wastewater Operations
Environmental Resources
Water Distribution
Water Systems Maintenance
Wastewater Collection
Wastewater Quality
Water Treatment Plant
SanTan Vista Water Treatment Plant
Ocotillo Brine Reduction Facility
Airport Water Reclamation Facilty
Water Quality
Meter Services
Lone Butte Wastewater Treatment
Ocotillo Water Reclamation Facility

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Municipal Utilities Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Municipal Utilities Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Municipal Utilities Administration	$ 692,121	$ 1,001,307	$ 983,606	$ 1,050,371	4.90%
Solid Waste Services	12,499,012	13,271,743	13,202,597	13,352,465	0.61%
Solid Waste Capital	188,839	936,105	52,892	886,386	-5.31%
Water Distribution	4,547,333	4,919,468	5,122,011	5,147,013	4.63%
Water Capital	8,575,802	63,789,813	5,576,701	105,126,563	64.80%
Water Treatment Plant	4,296,201	5,703,579	5,695,143	5,696,677	-0.12%
Environmental Resources	6,063,824	7,956,433	8,061,935	7,985,834	0.37%
Water Quality	1,526,129	1,657,140	1,546,554	1,694,932	2.28%
Water Systems Maintenance	5,215,477	6,341,759	6,368,866	6,347,912	0.10%
San Tan Vista Water Treatment Plant	1,133,393	1,282,519	1,250,000	1,282,519	0.00%
Meter Services	1,018,433	1,254,536	1,200,348	1,051,084	-16.22%
Wastewater Collection	1,965,243	2,245,760	2,311,768	2,278,456	1.46%
Wastewater Capital	24,296,906	194,382,412	19,627,659	182,831,421	-5.94%
Ocotillo Brine Reduction Facility	4,701,009	9,905,048	10,694,016	9,636,895	-2.71%
Lone Butte Wastewater Treatment	845,146	1,406,584	985,652	1,408,793	0.16%
Wastewater Quality	414,808	610,412	632,165	622,723	2.02%
Airport Water Reclamation Facility	7,569,946	9,774,033	8,432,538	9,841,219	0.69%
Ocotillo Water Reclamation Facility	4,452,916	4,128,675	3,421,605	4,436,162	7.45%
Total	**$ 90,002,535**	**$ 330,567,326**	**$ 95,166,056**	**$360,677,425**	**9.11%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 14,714,025	$ 17,582,415	$ 17,106,250	$ 18,297,571	
Ongoing[(1)]	-	17,582,415	17,106,250	18,101,175	2.95%
One-time[(1)]	-	-	-	196,396	N/A
Operating & Maintenance	42,226,964	53,876,581	52,802,554	53,535,484	-0.63%
Capital - Major	33,061,546	259,108,330	25,257,252	288,844,370	11.48%
Total	**$ 90,002,535**	**$ 330,567,326**	**$ 95,166,056**	**$360,677,425**	**9.11%**

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
Municipal Utilities Administration	8.000	8.000	8.000	8.000	0.00%
Solid Waste Services	22.000	22.000	22.000	22.000	0.00%
Water Distribution	28.000	28.000	28.000	28.000	0.00%
Water Treatment Plant	13.000	13.000	13.000	13.000	0.00%
Environmental Resources	9.000	9.000	9.000	9.000	0.00%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	20.000	20.000	20.000	20.000	0.00%
Meter Services	11.000	11.000	11.000	11.000	0.00%
Wastewater Collection	10.000	10.000	10.000	10.000	0.00%
Ocotillo Brine Reduction Facility	15.000	17.000	17.000	17.000	0.00%
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	4.000	4.000	4.000	4.000	0.00%
Airport Water Reclamation Facility	26.000	26.000	26.000	26.000	0.00%
Ocotillo Water Reclamation Facility	12.000	12.000	12.000	16.000	33.33%
Total	**191.000**	**193.000**	**193.000**	**197.000**	**2.07%**

[(1)] Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.

2015-16 Municipal Utilities Accomplishments

- Partnered with the Transportation and Development Department to pursue reaccreditation status for the fourth time with American Public Works Association.

- The Household Hazardous Waste (HHW) Collection Facility serviced 3,000 residents who dropped off approximately 149,862 pounds of HHW. Solid Waste Services reused or recycled approximately 103,000 pounds of HHW, achieving a diversion rate of approximately 69 percent.

- Diverted approximately 1,400 tons of selected green waste through the Solid Waste Services green waste program at the Recycling-Solid Waste Collection Center achieving a cost savings of approximately $2,200.

- Successfully implemented special event recycling for City events via the purchase of recycling containers and a specialized roll-off used specifically for special events.

- Collected over 3,000 pounds of plastic bags in one month through the Bench the Bag recycling contest in Chandler schools. This program supports community awareness on alternative options for recycling plastic bags, since plastic bags are not accepted in Chandler's curbside recycling program. Participating schools received planters constructed of plastic lumber made from plastic bags for their participation.

- Delivered over 19.9 billion gallons of drinking water from wells and water treatment plants to more than 83,000 service connections.

- Water conservation presentations were provided to 11,279 Chandler school children and 437 adults.

- Avoided consumption of 15,772,000 gallons of water through the Water Conservation Residential Audit Program.

- Partnered with the Town of Gilbert for Phase II Design for an additional 24 million gallons per day (MGD) of water production capacity to the San Tan Vista Water Treatment Plant in Gilbert. Chandler will add another 12 MGD in water production capacity, for a total Chandler capacity of 24 MGD.

- Successfully completed maintenance on 12,938 hydrants throughout the City.

- The Airport and Ocotillo Water Reclamation Facilities recharged nearly 2.2 billion gallons of reclaimed water for future recovery or to use as potable water credits.

- Treated and reclaimed 10.4 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities; 8.2 billion gallons of which were reused for irrigation.

- Delivered over 645 million gallons of reclaimed water to the Chandler Heights Recharge Facility for recharge and to provide wildlife habitat as part of the multi-use Veterans Oasis Park.

- Received Engineering News-Record 2015 Best Projects in the Southwest Award for the Airport Water Reclamation Facility expansion from 15 to 22 MGD.

- Successfully transitioned the Ocotillo Water Reclamation Facility Operations from Severn Trent Environmental to the City of Chandler as of July 1, 2015. Completed design on expansion of 5 MGD, increasing the capacity from 10 to 15 MGD.

Division:	Municipal Utilities Administration
Cost Center:	3050

Municipal Utilities Administration is charged with providing management direction and support to the three operating areas that comprise the Municipal Utilities Department. This is accomplished by working with City staff, elected officials, and the public in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure.

2016-17 Performance Measurements

Goal:
To provide efficient and effective services to the residents of Chandler 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 citizens and Council informed of services, programs, and projects that affect them.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Customer Service Requests (all Municipal Utilities cost centers)	994	429[(1)]	500	400	430
Number of public meetings with citizens/neighborhoods	6	7	6	6	6

[(1)] Beginning in Fiscal Year 2014-15, customer service requests decreased due to the Department no longer including internal service requests.

Goal:
Supply factual information, data, and recommendations on Municipal Utilities issues to the City Manager's Office to assist in implementation of City Code requirements and Council policies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Represent the City at various agency and civic group meetings (i.e., Intel Corporation, Salt River Project, Ocotillo Management Group, Arizona Department of Water Resources, Arizona Department of Environmental Quality, Environmental Protection Agency, Maricopa County Environmental Services, Gila River Indian Community, and Municipal Energy Alliance) and keep Council and staff informed on federal, state, tribal, county, and City projects that involve Chandler.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Represent City at agency and civic group meetings	43	61	40	49	N/A[(2)]

[(2)] Measure no longer being used effective Fiscal Year 2016-17.

** 2015-16 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.

Municipal Utilities Administration – 3050

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 651,210	$ 923,674	$ 937,745	$ 803,000	$ 928,751	0.55%
Ongoing*	-	923,674	937,745	803,000	928,751	0.55%
One-time*	-	-	-	-	-	N/A
Professional/Contract	13,809	24,410	139,862	135,326	35,410	45.06%
Operating Supplies	10,306	21,140	21,140	18,094	42,081	99.06%
Repairs/Maintenance	837	-	-	1,304	2,000	N/A
Communications/Transportation	3,046	14,007	14,053	12,007	14,053	0.33%
Other Charges/Services	10,002	15,201	15,201	11,000	25,201	65.79%
Capital Replacement	2,911	2,875	2,875	2,875	2,875	0.00%
Total Cost Center - 3050	**$ 692,121**	**$ 1,001,307**	**$ 1,130,876**	**$ 983,606**	**$ 1,050,371**	**4.90%**
Water Operating Fund	**$ 690,811**	**$ 688,688**	**$ 756,694**	**$ 706,529**	**$ 715,104**	
Wastewater Operating Fund	**1,310**	**312,619**	**374,182**	**277,077**	**335,267**	
Grand Total	**$ 692,121**	**$ 1,001,307**	**$ 1,130,876**	**$ 983,606**	**$ 1,050,371**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	0.8	0	0	0	0	0
Business Systems Support Analyst	0	0	1	1	1	1
Management Analyst	0	0	1	1	1	1
Management Assistant	0	1	1	1	1	1
Municipal Utilities Director	1	1	1	1	1	1
Senior Business Systems Support Specialist	0	0	1	1	1	1
Senior Executive Assistant	1	1	0	0	0	0
Senior Management Assistant	1	1	0	0	0	0
Utilities Administrator	0	0	1	1	1	1
Utilities Coordinator	1	1	1	1	1	1
Utilities Safety/Security Coordinator	1	1	1	1	0	0
Utility Program Coordinator	0	0	0	0	1	1
Total	**5.8**	**6**	**8**	**8**	**8**	**8**

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, one Utility Safety/Security Coordinator position was renamed Utility Program Coordinator.

Division:	Solid Waste Services
Cost Center:	3700

Solid Waste Services is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the citizens of Chandler. 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.

2016-17 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; Sustainable Economic Health

Objectives:
- Increase waste diversion to sustain financial health.
- Perform inspections to ensure a safe community and increase public awareness of services offered.
- Provide citywide education presentations to increase public awareness and encourage participation in waste diversion programs.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate*	2016-17 Projected
Waste tonnage	83,398	84,316	83,500	80,566[(1)]	81,000[(1)]
Recycling tonnage	21,231	22,345	22,000	22,102	22,200
Waste diversion percentage	25%	27%	26%	27%	27%
Field inspections	19,999[(2)]	48,447	35,000	44,580	43,000
Education presentations/attendees	42/ 3,000	44/ 3,600	45/ 3,800	47/ 4,100	45/ 4,000
Customer satisfaction[(3)]	93%	95%	97%	96%	96%

(1) 2015-16 Year End Estimate and 2016-17 Projected to decrease due to policy change. The new policy in effect prohibits third parties from disposing waste on behalf of residents.
(2) 2013-14 Actual field inspections low due to staff vacancies.
(3) Customer Satisfaction measurement is based on average customer service ratings from annual on-line and mailed surveys.

** 2015-16 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 ≺≺≺

Goal:
Achieve a high level of customer satisfaction and ensure regulatory compliance at the Recycling-Solid Waste Collection Center (RSWCC) and with post-closure landfill operations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Achieve an 80 percent customer service satisfaction at the RSWCC.
- Achieve 100 percent compliance with regulatory inspections associated with the RSWCC and closed landfill.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate*	2016-17 Projected
RSWCC user survey rating of "Excellent": (survey results)[1]	96%	97%	95%	95%	96%
Results of regulatory compliance inspections	Pass	Pass	Pass	Pass	Pass

[1] *Ongoing survey for customer satisfaction with self-haul use of the RSWCC, including household hazardous waste drop-off.*

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,443,153	$ 1,770,950	$ 1,807,819	$ 1,606,651	$ 1,832,987	3.50%
Ongoing*	-	1,770,950	1,807,819	1,606,651	1,832,987	3.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,428,902	10,345,401	10,613,572	10,612,048	10,345,401	0.00%
Operating Supplies	351,901	583,324	626,535	511,145	591,250	1.36%
Repairs/Maintenance	101,054	290,128	296,734	296,244	310,128	6.89%
Communications/Transportation	33,984	67,125	67,364	55,300	57,884	-13.77%
Insurance/Taxes	183	750	750	500	750	0.00%
Rents/Utilities	33,382	59,010	59,010	52,500	59,010	0.00%
Other Charges/Services	26,449	29,711	29,711	23,865	29,711	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Machinery/Equipment	24,579	-	-	-	-	N/A
Capital Replacement	55,425	44,344	44,344	44,344	44,344	0.00%
Total Cost Center - 3700	**$ 12,499,012**	**$ 13,271,743**	**$ 13,626,839**	**$ 13,202,597**	**$ 13,352,465**	**0.61%**
Grant Fund	**$ -**	**$ 70,000**	**$ 70,000**	**$ -**	**$ 70,000**	
Solid Waste Operating Fund	**12,284,115**	**13,201,743**	**13,515,795**	**13,202,597**	**13,282,465**	
Solid Waste Container Fund	**214,897**	**-**	**41,044**	**-**	**-**	
Grand Total	**$ 12,499,012**	**$ 13,271,743**	**$ 13,626,839**	**$ 13,202,597**	**$ 13,352,465**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Customer Service Representative	4	4	4	4	4	4
Customer Service Supervisor	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Recycling Coordinator	0	1	1	1	1	1
Recycling Specialist	1	0	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Solid Waste Environmental Specialist	0	0	2	2	2	2
Senior Solid Waste Field Specialist	1	1	0	0	0	0
Solid Waste Environmental Specialist	0	0	10	10	10	10
Solid Waste Environmental Technician	2	2	0	0	0	0
Solid Waste Field Specialist II	4	3	0	0	0	0
Solid Waste Field Specialist III	5	6	0	0	0	0
Solid Waste Field Supervisor	1	1	2	2	2	2
Solid Waste Manager	1	1	1	1	1	1
Solid Waste/Recycling Supervisor	1	1	0	0	0	0
Total	**22**	**22**	**22**	**22**	**22**	**22**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects an increase in ongoing funding for maintenance of the former landfill site at the Paseo Vista Recreation Area.

Division:	Solid Waste Capital
Cost Center:	3710

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 371	$ -	$ -	$ 822	$ -	N/A
Ongoing*	-	-	-	822	-	N/A
One-time*	-	-	-	-	-	N/A
Other Charges/Services	3,960	-	-	-	-	N/A
Project Support Recharge**	-	10,000	10,000	-	-	-100.00%
Contingencies/Reserves	-	186,105	-	-	886,386	376.28%
Land/Improvements	106,528	-	21,587	24,449	-	N/A
Building/Improvements	77,980	740,000	907,691	27,621	-	-100.00%
Total Cost Center - 3710	**$ 188,839**	**$ 936,105**	**$ 939,278**	**$ 52,892**	**$ 886,386**	**-5.31%**
Solid Waste Operating Fund	**$ 188,839**	**$ 936,105**	**$ 939,278**	**$ 52,892**	**$ 886,386**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Water Distribution
Cost Center:	3800

Water Distribution maintains more than 1,194 miles of water mains, 122 miles of reclaimed water mains, 12,933 fire hydrants, 34,415 water valves, and 1,727 reclaimed water valves. This cost center responds to blue stake requests for the location and marking of water mains and sanitary sewer lines within the City limits and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2016-17 Performance Measurements

Goal:
Provide Chandler 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 preventative maintenance on all fire hydrants annually.
- Install all new water meters for residential and commercial customers.
- Replace/repair inoperative water meters for residential and commercial customers.
- Ensure all valves have had preventative maintenance performed every six years.
- Ensure proper blue staking of all water mains and sanitary sewer lines.
- Ensure timely installation and relocation of hydrant meters for construction use.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Fire hydrant preventative maintenance (inspection and repair)	12,620	12,620	12,800	12,933	13,150
Number of water meter installations	375	896[1]	650	950	950
Number of water meter replacements	3,000	3,000	3,500	3,500	3,500
Number of valves maintained[2]	17,300	22,500	19,000	24,750	25,750
Number of blue stakes performed[3]	19,000	20,588	20,000	21,100	21,600
Number of hydrant meter installations and relocations completed within 48 hours of request	355	432	450	450	450

(1) Increase in the number of installations due to the rise in new construction.
(2) Valve maintenance total includes hydrant valves.
(3) The number of blue stakes performed will vary depending upon the amount of construction during the year.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,209,793	$ 2,371,949	$ 2,423,748	$ 2,386,000	$ 2,406,982	1.48%
Ongoing*	-	2,371,949	2,423,748	2,386,000	2,406,982	1.48%
One-time*	-	-	-	-	-	N/A
Professional/Contract	317,131	499,219	611,522	552,500	419,462	-15.98%
Operating Supplies	1,612,286	1,630,086	1,691,961	1,649,469	1,827,429	12.11%
Repairs/Maintenance	47,029	60,016	60,800	60,800	57,186	-4.72%
Communications/Transportation	16,013	21,996	22,162	25,110	24,752	12.53%
Insurance/Taxes	3,126	5,250	5,250	4,000	5,250	0.00%
Rents/Utilities	18,507	24,400	24,400	24,400	24,400	0.00%
Other Charges/Services	29,556	79,962	98,032	86,235	79,962	0.00%
Machinery/Equipment	-	14,500	37,048	37,490	14,500	0.00%
Street Improvements	534	-	-	-	-	N/A
Water System Improvements	218,261	138,578	138,578	220,000	213,578	54.12%
Capital Replacement	75,095	73,512	73,512	76,007	73,512	0.00%
Total Cost Center - 3800	**$ 4,547,333**	**$ 4,919,468**	**$ 5,187,013**	**$ 5,122,011**	**$ 5,147,013**	**4.63%**
Water Operating Fund	**$ 4,547,333**	**$ 4,919,468**	**$ 5,187,013**	**$ 5,122,011**	**$ 5,147,013**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	2	2	0	0	0	0
GIS Technician I	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	0	5	5	5	5	5
Senior Administrative Assistant	0	0	1	1	1	1
Utility Field Supervisor	2	2	3	3	3	3
Utility Location Coordinator	2	2	2	2	2	2
Utility Systems Operator I	6	0	0	0	0	0
Utility Systems Operator II	7	0	0	0	0	0
Utility Systems Operator III	5	0	0	0	0	0
Utility Systems Technician I	0	0	1	1	0	0
Utility Systems Technician II	0	12	12	12	13	13
Utility Systems Technician III	0	2	1	1	1	1
Water Distribution Superintendent	1	1	1	1	1	1
Water Quality Technician	1	0	0	0	0	0
Total	**28**	**28**	**28**	**28**	**28**	**28**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Utilities Systems Technician I position was reclassified to Utilities Systems Technician II.

FY 2016-17 reflects an increase in Operating Supplies funding which has been transferred from cost center 3880, Meter Services.

Division:	Water Capital
Cost Center:	3820

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 104,089	$ -	$ -	$ 72,341	$ -	N/A
Ongoing*	-	-	-	72,341	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	17,625	5,963,860	30,898,950	288,808	43,095,059	622.60%
Operating Supplies	1,326	-	-	2,209	-	N/A
Communications/Transportation	177	-	-	41	-	N/A
Other Charges/Services	106,011	-	263,922	28,849	10,000	N/A
Project Support Recharge**	-	35,703	74,462	-	50,000	40.04%
Contingencies/Reserves	-	44,154,813	-	-	55,819,504	26.42%
Building/Improvements	(1,753)	4,000,000	7,287,006	591,059	1,700,000	-57.50%
Street Improvements	-	-	20,497	-	-	N/A
Water System Improvements	8,278,927	9,635,437	22,528,983	4,404,632	4,452,000	-53.80%
Wastewater System Improvements	69,399	-	331,006	188,762	-	N/A
Total Cost Center - 3820	**$ 8,575,802**	**$ 63,789,813**	**$ 61,404,826**	**$ 5,576,701**	**$105,126,563**	**64.80%**
Water Bond Fund	**$ 6,841,869**	**$ 35,675,996**	**$ 33,569,670**	**$ 5,046,416**	**$ 33,133,254**	
Water System Dev Fee Fund	**750,864**	**15,281,648**	**15,423,917**	**328,854**	**59,532,122**	
Water Resource Sys Dev Fees	**-**	**4,000,000**	**4,000,000**	**144,573**	**3,855,427**	
Water Operating Fund	**983,068**	**8,832,169**	**8,411,239**	**56,858**	**8,605,760**	
Grand Total	**$ 8,575,802**	**$ 63,789,813**	**$ 61,404,826**	**$ 5,576,701**	**$105,126,563**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Water Treatment Plant
Cost Center:	3830

Water Treatment 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 60-million gallons of water per day at the surface water treatment plant. Additionally, the water treatment plant operates the 34 wells and 21 booster stations within the water distribution system through a state-of-the-art supervisory and data acquisition system.

2016-17 Performance Measurements

Goal:
Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:
Meet the requirements of AR 12-15 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.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Surface water deliveries in gallons (1,000,000)	11,401	11,253	12,000	12,700	12,500

** 2015-16 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 ≺≺≺

Goal:
Operate and maintain all water facilities efficiently.

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

Objective:
- Minimize increases in water production costs.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Production cost per million gallons	$208	$219	$275	$225	$225

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 percent of the samples taken.

Measures[(1)]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	95.45%	99.19%	95.00%	95.00%	95.00%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	4.55%	0.81%[(2)]	5.00%	5.00%	5.00%

(1) Measures reflect the percentage of the total samples taken annually.
(2) 2014-2015 Actual is low due to less particulates in the source water. The water treatment plant did not have a need throughout the year to feed powdered activated carbon, which adds to the particulates in the water.

**2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,242,888	$ 1,145,616	$ 1,171,287	$ 1,158,000	$ 1,158,223	1.10%
Ongoing*	-	1,145,616	1,171,287	1,158,000	1,158,223	1.10%
One-time*	-	-	-	-	-	N/A
Professional/Contract	478,191	129,950	412,428	377,428	125,193	-3.66%
Operating Supplies	823,759	1,720,871	1,840,158	1,921,608	1,705,871	-0.87%
Repairs/Maintenance	163,175	180,056	196,416	195,400	180,056	0.00%
Communications/Transportation	51,634	15,967	16,215	8,570	16,215	1.55%
Insurance/Taxes	500	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,488,460	2,012,533	2,012,533	1,978,000	2,012,533	0.00%
Other Charges/Services	36,572	50,014	50,014	45,115	50,014	0.00%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Capital Replacement	11,022	11,022	11,022	11,022	11,022	0.00%
Total Cost Center - 3830	**$ 4,296,201**	**$ 5,703,579**	**$ 6,147,623**	**$ 5,695,143**	**$ 5,696,677**	**-0.12%**
Water Operating Fund	**$ 4,296,201**	**$ 5,703,579**	**$ 6,147,623**	**$ 5,695,143**	**$ 5,696,677**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Executive Assistant	1	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Water Plant Operator I	5	5	5	5	5	5
Water Plant Operator II	5	5	6	6	6	6
Water Systems Operations Superintendent	1	1	1	1	1	1
Total	**12**	**12**	**13**	**13**	**13**	**13**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.

Division:	Environmental Resources
Cost Center:	3840

Environmental Resources is responsible for protecting Chandler's existing water supplies, estimating Chandler's future water demands, negotiating, acquiring, and managing Chandler's water resources, and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects, and workshops. This cost center 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 Municipal Utilities Department plans and projects.

2016-17 Performance Measurements

Goal:
Ensure Chandler has sufficient water resources to meet current and build out demands. Also, comply with the State's Groundwater Management Act by accumulating long-term storage credits for drought protection.

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

Objectives:
- Protect and defend Chandler's water rights.
- Ensure Chandler's Water Resource permits are maintained to comply with the State Groundwater Management Act (GMA).
- Maintain Chandler's Assured Water Supply to allow continued growth and economic development.
- Ensure Chandler has sufficient water stored underground to legally pump its wells.
- Accumulate long-term storage credits to meet potable water supply needs during droughts

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Maintain storage and well recovery permits to comply with Assured Water Supply rules	26	26	26	26	26
Maintain surface water rights and contracts[(1)]	90,785 AF	90,785 AF	90,785 AF	90,785 AF	90,785 AF
Secure long-term storage credits as measured in acre-feet (AF)[(2)]	10,026 AF[(3)]	10,521 AF	7,500 AF[(4)]	9,900 AF	8,000 AF

(1) Supply under normal conditions.
(2) One acre-foot of water will meet the needs of six Chandler residents for one year.
(3) New Conservation Space (NCS) Water is available for use as long term storage credits.
(4) Accumulation of long term storage credits is dependent on available water supplies.

**2015-16 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 citizens of Chandler 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 Chandler residents on all aspects of water conservation through workshops, community presentations, school programs, public events, and distribution of water conservation packets.
- Administer and promote the water conservation rebate program to reduce water usage.
- Administer the water saving retrofit kit program.
- Provide water conservation assistance to high water use homeowners, and commercial, industrial, and turf customers to reduce overall consumption.
- Implement the conservation requirements of the Third Management Plan of the Groundwater Management Act.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Water conservation workshops	22	21	22	22	22
Number of residents attending workshops	460	475	500	500	500
Number of school presentations	83	83	75	70[(1)]	75
Number of children attending school presentations	10,547	11,320	10,000	9,009	10,000
Number of residential water conservation packets distributed	512	625[(2)]	500	500	500
Number of rebates issued	138	164	150	150	150
Number of residential water audits	192	363	300	300	300
Number of conservation programs implemented as mandated by Arizona Department of Water Resources	11	11	11	11	11

[(1)] Chandler teacher feedback indicates scheduling conflicts with less time to book presentations.
[(2)] Packets delivered to newly built single family homes were higher than expected in 2014-15 Actual.

** 2015-16 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:
To ensure the City's operations staff is aware of the final rules promulgated by federal or state regulatory agencies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- To alert operations staff for compliance with final rules promulgated by federal or state regulatory agencies and report the standard and compliance date.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of written summaries of new laws, rules, or regulations promulgated by a state or federal regulatory agency that will impact the City's compliance with the Safe Drinking Water Act or Clean Water Act	3	3	2	3	4

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,012,458	$ 1,109,042	$ 1,131,678	$ 1,076,000	$ 1,137,958	2.61%
Ongoing*	-	1,109,042	1,131,678	1,076,000	1,137,958	2.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,851,968	6,529,503	6,747,010	6,747,010	6,529,503	0.00%
Operating Supplies	26,111	81,013	81,013	41,350	81,013	0.00%
Repairs/Maintenance	22,727	28,380	29,042	29,185	29,030	2.29%
Communications/Transportation	4,145	18,107	18,232	11,970	17,942	-0.91%
Rents/Utilities	6,674	11,520	11,520	11,520	11,520	0.00%
Other Charges/Services	129,203	169,954	169,954	135,986	169,954	0.00%
Capital Replacement	10,538	8,914	8,914	8,914	8,914	0.00%
Total Cost Center - 3840	**$ 6,063,824**	**$ 7,956,433**	**$ 8,197,363**	**$ 8,061,935**	**$ 7,985,834**	**0.37%**
Grant Fund	**$ -**	**$ 30,000**	**$ 30,000**	**$ -**	**$ 30,000**	
Water Operating Fund	**6,063,824**	**7,926,433**	**8,167,363**	**8,061,935**	**7,955,834**	
Grand Total	**$ 6,063,824**	**$ 7,956,433**	**$ 8,197,363**	**$ 8,061,935**	**$ 7,985,834**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Construction Project Manager	1	1	1	1	1	1
Engineer	0	0	1	1	1	1
Engineering Project Manager	1	1	1	1	1	1
Utilities Engineering Manager	1	1	1	1	1	1
Utility Analyst	0	1	1	1	1	1
Water Conservation Coordinator	1	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1	1
Water Quality Specialist	1	0	0	0	0	0
Water Regulatory Affairs Manager	1	1	1	1	1	1
Water Resource Manager	1	1	1	1	1	1
Total	**8**	**8**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.

Division:	Water Quality
Cost Center:	3850

Water Quality is responsible for ensuring that 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 record keeping. This area also manages the backflow prevention and flushing programs in order to prevent contamination of the City's potable water supply and assure a palatable taste for the customer.

2016-17 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 City's drinking water.
- Assure customer satisfaction by responding to water quality complaints in a timely and courteous manner.
- Conduct a proactive backflow prevention testing program.
- Perform sampling of new mains to eliminate contamination of existing mains.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Collect and conduct 150 bacteriological tests per month throughout the City's 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%	100%	100%	100%	100%
Perform sampling on all new water mains	100%	100%	100%	100%	100%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,151,732	$ 1,192,939	$ 1,217,618	$ 1,226,342	$ 1,230,731	3.17%
Ongoing*	-	1,192,939	1,217,618	1,226,342	1,230,731	3.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	129,064	183,291	183,463	100,100	183,291	0.00%
Operating Supplies	160,302	187,792	198,307	145,850	186,832	-0.51%
Repairs/Maintenance	3,361	6,000	6,700	6,000	6,000	0.00%
Communications/Transportation	31,370	41,727	41,967	32,250	42,687	2.30%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	21,167	23,879	23,879	15,000	23,879	0.00%
Capital Replacement	29,132	21,012	21,012	21,012	21,012	0.00%
Total Cost Center - 3850	**$ 1,526,129**	**$ 1,657,140**	**$ 1,693,446**	**$ 1,546,554**	**$ 1,694,932**	**2.28%**
Water Operating Fund	**$ 1,526,129**	**$ 1,657,140**	**$ 1,693,446**	**$ 1,546,554**	**$ 1,608,239**	
Reclaimed Water Operating Fund	**-**	**-**	**-**	**-**	**86,693**	
Grand Total	**$ 1,526,129**	**$ 1,657,140**	**$ 1,693,446**	**$ 1,546,554**	**$ 1,694,932**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Chemist	1	1	3	3	3	3
Laboratory Supervisor	0	0	1	1	1	1
Senior Chemist	1	1	0	0	0	0
Senior Laboratory Technician	3	3	0	0	0	0
Water Operations Compliance Specialist	1	2	2	2	2	2
Water Quality Advisor	0	0	1	1	1	1
Water Quality Program Manager	1	1	1	1	1	1
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	4	3	3	3	3	3
Total	**12**	**12**	**12**	**12**	**12**	**12**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects establishment of the Reclaimed Water Operating Fund.

Division:	Water Systems Maintenance
Cost Center:	3860

Water Systems Maintenance is responsible for providing Chandler 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 34 wells and 21 booster stations with reservoirs, which are controlled by a state-of-the-art supervisory and data acquisition system.

2016-17 Performance Measurements

Goal:
Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Operate the deep wells and booster stations to ensure regulatory compliance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:
Assist in meeting the requirements of AR 12-15 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.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Groundwater deliveries in gallons (1,000,000)	4,865	4,405	4,600	4,600	4,500

Goal:
Operate and maintain all water facilities efficiently.

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

Objective:
- Minimize increases in water production costs.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Production cost per million gallons	$320	$383	$400	$400	$400

** 2015-16 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

Goal:
Operate and maintain all equipment efficiently.

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

Objective:
- Maintain the operational status of equipment at 93 percent or better efficiency.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Instrumentation equipment maintained at 93% or better efficiency	95%	95%	95%	95%	95%
Electrical equipment maintained at 93% or better efficiency	95%	95%	95%	95%	95%
Mechanical equipment maintained at 93% or better efficiency	95%	95%	95%	95%	95%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,716,476	$ 1,851,691	$ 1,893,519	$ 1,803,567	$ 1,880,759	1.57%
Ongoing*	-	1,851,691	1,893,519	1,803,567	1,880,759	1.57%
One-time*	-	-	-	-	-	N/A
Professional/Contract	6,125	23,718	19,466	7,100	15,461	-34.81%
Operating Supplies	648,292	826,593	845,972	849,235	826,823	0.03%
Repairs/Maintenance	749,522	1,253,338	1,449,098	1,415,371	1,253,338	0.00%
Communications/Transportation	6,448	23,162	23,274	6,125	23,274	0.48%
Insurance/Taxes	1,500	2,500	2,500	1,500	2,500	0.00%
Rents/Utilities	1,511,136	1,666,940	1,666,940	1,510,000	1,651,940	-0.90%
Other Charges/Services	33,868	54,580	54,580	48,460	54,580	0.00%
Water System Improvements	503,524	600,650	688,921	688,921	600,650	0.00%
Capital Replacement	38,587	38,587	38,587	38,587	38,587	0.00%
Total Cost Center - 3860	**$ 5,215,477**	**$ 6,341,759**	**$ 6,682,857**	**$ 6,368,866**	**$ 6,347,912**	**0.10%**
Water Operating Fund	**$ 5,215,477**	**$ 6,341,759**	**$ 6,682,857**	**$ 6,368,866**	**$ 6,347,912**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Instrumentation Technician	4	4	4	4	4	4
IT Application Support Specialist	1	1	0	0	0	0
Laborer	2	0	0	0	0	0
Senior Utilities Mechanic	9	9	8	8	8	8
Utilities Electrician	4	4	3	3	3	3
Utilities Maintenance Worker	0	2	2	2	2	2
Utilities Predictive Maintenance Technician	0	0	1	1	1	1
Utilities Systems Maintenance Coordinator	0	1	1	1	1	1
Utilities Systems Maintenance Superintendent	1	1	1	1	1	1
Water Systems Maintenance Coordinator	1	0	0	0	0	0
Total	**22**	**22**	**20**	**20**	**20**	**20**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.

Division:	San Tan Vista Water Treatment Plant
Cost Center:	3870

San Tan 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 will operate the plant under a long-term contract.

2016-17 Performance Measurements

Goal:
Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Operate the San Tan Vista Water Treatment Plant to ensure regulatory compliance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:
Meet the requirements of AR 12-15 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.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Surface water deliveries in gallons (1,000,000)[(1)]	N/A	N/A	N/A	4,239	4,100

[(1)] New measure beginning in Fiscal Year 2015-16.

Goal:
Operate and maintain all water facilities efficiently.

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

Objective:
- Minimize increases in water production costs.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Production cost per million gallons	$149	$95[(1)]	$175	$99	$99

[(1)] 2014-15 Actual reflects a reduction in chemical costs.

** 2015-2016 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.

San Tan Vista Water Treatment Plant – 3870

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 1,133,393	$ 1,282,519	$ 1,288,450	$ 1,250,000	$ 1,282,519	0.00%
Total Cost Center - 3870	**$ 1,133,393**	**$ 1,282,519**	**$ 1,288,450**	**$ 1,250,000**	**$ 1,282,519**	**0.00%**
Water Operating Fund	**$ 1,133,393**	**$ 1,282,519**	**$ 1,288,450**	**$ 1,250,000**	**$ 1,282,519**	

Significant Budget Changes

There are no significant budget changes for Fiscal Year 2016-17.

Division:	Meter Services
Cost Center:	3880

Meter Services is responsible for collecting monthly usage associated with over 83,000 Chandler utility accounts. This division also responds to customer requests to start and finalize water service, verify water meter accuracy, and detect water leaks.

2016-17 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

Objective:
- Obtain timely water meter readings to facilitate issuance of utility bills on schedule.
- Submit accurate water meter readings to Utility Billing to ensure customer water use is billed appropriately.
- 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.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of water meter readings completed and reviewed for quality assurance	968,172	980,382	998,000	986,666	988,000
Percentage of water meters read within a 33 day cycle	95%	95%	95%	96%	97%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	99.5%	98.7%	99%	99%	99.5%
Number of customer service requests completed	34,764	23,732	35,000	22,198	24,000
Number of water meters and or registers replaced	1,626	2,400	2,000	2,040	2,000

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 638,475	$ 748,849	$ 761,434	$ 760,500	$ 745,397	-0.46%
Ongoing*		748,849	761,434	760,500	745,397	-0.46%
One-time*	-	-	-	-	-	N/A
Professional/Contract	120	-	-	-	100,000	N/A
Operating Supplies	328,101	442,042	469,870	400,905	142,042	-67.87%
Repairs/Maintenance	8,389	29,710	30,141	15,550	26,710	-10.10%
Communications/Transportation	5,460	4,350	4,350	4,318	7,350	68.97%
Insurance/Taxes	-	2,000	2,000	2,000	-	-100.00%
Rents/Utilities	-	-	-	-	2,000	N/A
Other Charges/Services	473	2,000	2,000	1,000	2,000	0.00%
Contingencies/Reserves	-	9,510	9,510	-	9,510	0.00%
Water System Improvements	351	-	-	-	-	N/A
Capital Replacement	37,064	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	**$ 1,018,433**	**$ 1,254,536**	**$ 1,295,380**	**$ 1,200,348**	**$ 1,051,084**	**-16.22%**
Water Operating Fund	**$ 1,018,433**	**$ 1,254,536**	**$ 1,295,380**	**$ 1,200,348**	**$ 1,051,084**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Senior Utility Billing Representative	1	1	1	1	1	1
Utility Meter Technician	8	7	7	7	7	7
Utility Meter Technician II	0	2	1	1	1	1
Utility Meter Technician Supervisor	1	1	1	1	1	1
Utility Systems Operator I	1	0	0	0	0	0
Utility Systems Technician II	0	0	1	1	1	1
Total	**11**	**11**	**11**	**11**	**11**	**11**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects a reduction in Operating Supplies funding which has been transferred to cost center 3800, Water Distribution.

Division:	Wastewater Collection
Cost Center:	3900

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2016-17 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): Healthy and Attractive Community; Safe Community

Objectives:
- Maintain 915 miles of sewer lines so as to limit sewer odor and blockages through the use of the Hydrorodder and Jetter programs.
- Reduce roach complaints through a preventative 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 the customers' satisfaction.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of odor complaints received	42	23	65[1]	65	65
Number of blockages originating in City sewer mains	7	10	20[1]	20	20
Number of roach complaints received[2]	45	99	100	120	100
Percentage of roach complaints responded to within 24 hours[3]	66.9%	78%	90%	70%	N/A
Number of sewer service repairs that are the City's responsibility	44	57	70[4]	70	70
Percentage of City service repairs completed within 48 hours[3]	91%	92%	90%	94%	N/A
Number of sewer line miles cleaned annually	196	144	180[5]	170	175

(1) Wastewater Collection anticipates an increase in odor complaints and sewer blockages due to growth and construction.
(2) The City enhanced the Insecticide Painting Program and now applies insecticide every other year to all the sewer manholes in the City. The insecticide has a warranted kill life of two years. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty paint and/or application. Warranty work is performed when appropriate.
(3) Measure no longer being used effective Fiscal Year 2016-17.
(4) Wastewater Collection foresees an increase in sewer service repairs due to aging infrastructure.
(5) Wastewater Collection expects an increase in sewer miles cleaned as crews are now fully staffed and a new hydrorodder purchased, which will be less prone to mechanical failure.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 764,630	$ 844,253	$ 864,674	$ 885,690	$ 881,567	4.42%
Ongoing*	-	844,253	864,674	885,690	881,567	4.42%
One-time*	-	-	-	-	-	N/A
Professional/Contract	783,855	802,350	940,054	938,900	787,560	-1.84%
Operating Supplies	234,040	303,872	320,319	273,600	303,872	0.00%
Repairs/Maintenance	23,900	28,278	33,581	33,000	38,278	35.36%
Communications/Transportation	4,427	17,920	18,092	6,520	18,092	0.96%
Insurance/Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	102,307	169,505	169,505	110,000	169,505	0.00%
Other Charges/Services	15,016	31,024	32,248	25,500	31,024	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Office Furniture/Equipment	10	-	-	-	-	N/A
Capital Replacement	37,058	37,058	37,058	37,058	37,058	0.00%
Total Cost Center - 3900	**$ 1,965,243**	**$ 2,245,760**	**$ 2,427,031**	**$ 2,311,768**	**$ 2,278,456**	**1.46%**
Wastewater Operating Fund	**$ 1,965,243**	**$ 2,245,760**	**$ 2,427,031**	**$ 2,311,768**	**$ 2,278,456**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	1	1	0	0	0	0
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	0	1	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Utility Systems Technician II	0	4	4	4	4	4
Utility Systems Technician III	0	2	2	2	2	2
Utility Systems Operator I	3	0	0	0	0	0
Utility Systems Operator II	1	0	0	0	0	0
Utility Systems Operator III	3	0	0	0	0	0
Wastewater Collections Superintendent	1	1	1	1	1	1
Total	**10**	**10**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2016-17.

Division:	Wastewater Capital
Cost Center:	3910

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 50,788	$ -	$ -	$ 32,670	$ -	N/A
Ongoing*	-	-	-	32,670	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	25,173	9,641,140	12,790,863	76,104	1,010,000	-89.52%
Operating Supplies	646	-	9,035,209	657	-	N/A
Communications/Transportation	147	-	-	12	-	N/A
Rents/Utilities	580	-	-	-	-	N/A
Other Charges/Services	100,307	600,000	1,965,186	60,136	500,000	-16.67%
Project Support Recharge**	-	74,297	202,133	106	60,000	-19.24%
Contingencies/Reserves	-	76,375,412	-	-	170,711,421	123.52%
Building/Improvements	-	100,634,563	100,644,563	-	-	-100.00%
Machinery/Equipment	-	410,000	410,000	382,185	-	-100.00%
Water System Improvements	1,327,805	-	178,165	37,209	-	N/A
Wastewater System Improvements	22,791,461	6,647,000	65,762,961	19,038,580	10,550,000	58.72%
Total Cost Center - 3910	**$ 24,296,906**	**$194,382,412**	**$190,989,080**	**$ 19,627,659**	**$182,831,421**	**-5.94%**
Fleet Replacement Fund	**$ -**	**$ 410,000**	**$ 410,000**	**$ 382,185**	**$ 27,815**	
Reclaimed Water System Dev Fee Fund	**799,699**	**5,172,729**	**5,243,799**	**1,149,685**	**9,375,220**	
Wastewater Bond Fund	**7,733,883**	**40,220,917**	**38,116,530**	**10,840,710**	**33,474,714**	
Wastewater System Dev Fee Fund	**6,586,024**	**115,689,014**	**114,209,952**	**6,743,888**	**107,456,064**	
Wastewater Operating Fund	**9,177,300**	**32,389,752**	**32,508,799**	**511,191**	**31,997,608**	
WW Industrial Process Treatment Fund	**-**	**500,000**	**500,000**	**-**	**500,000**	
Grand Total	**$ 24,296,906**	**$194,382,412**	**$190,989,080**	**$ 19,627,659**	**$182,831,421**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Ocotillo Brine Reduction Facility
Cost Center:	3930

The Ocotillo Brine Reduction Facility provides the City of Chandler with a renewable resource by treating industrial wastewater from Intel Corporation's computer chip campus consisting of FAB 12, FAB 22, and FAB 32. This state-of-the-art facility uses reverse osmosis, lime softening, ion exchange, and a brine concentrator to treat the 1.5-million gallon per day 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.

2016-17 Performance Measurements

Goal:
Treat over 90 percent of the industrial brine stream from Intel Corporation to drinking water standards so that it can be recharged back into the aquifer or sent back to Intel Corporation for industrial reuse.

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

Objectives:
- Maintain compliance within the guidelines of the Aquifer Protection Permit (APP).
- Operate and maintain the treatment facility efficiently.
- Monitor water quality through analytical testing.
- Recover over 90 percent of the industrial brine stream.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Compliance with the APP	100%	100%	100%	100%	100%
Produce zero hardness water to strict Intel Corporation standards 100% of the time	N/A	100%(1)	100%	100%	100%
Number of water quality tests performed	528	3,488(2)	5,110(3)	5,110	5,110
Recharge or recycle the treated industrial water (million gallons)	0(4)	473(5)	657	525	694
Percent of industrial waste recovered	0%(4)	90%(6)	95%	92%	92%

(1) New measure beginning in Fiscal Year 2014-15.
(2) Increase in testing to meet state, county, and Intel Corporation's standards.
(3) Increase is expected due to Intel Corporation adding cooling tower blow-down to the influent stream.
(4) Decrease due to Intel Corporation bypassing water to allow operators to learn new processes.
(5) Increase is expected to recover over 90 percent of the 1.6 million gallons per day.
(6) Increase due to brine concentrator running during winter months. Staff only treats what Intel Corporation sends to the facility since they control all influent flows.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,243,795	$ 1,644,883	$ 1,678,533	$ 1,459,000	$ 1,691,551	2.84%
Ongoing*	-	1,644,883	1,678,533	1,459,000	1,691,551	2.84%
One-time*	-	-	-	-	-	N/A
Professional/Contract	623,243	761,436	897,784	3,600,350	756,031	-0.71%
Operating Supplies	1,626,196	3,263,595	4,166,190	4,397,780	3,263,595	0.00%
Repairs/Maintenance	77,862	224,805	232,619	230,600	223,305	-0.67%
Communications/Transportation	5,258	6,668	6,820	5,700	5,968	-10.50%
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	1,106,643	965,000	965,000	965,000	965,000	0.00%
Other Charges/Services	11,478	21,025	21,025	17,950	24,025	14.27%
Contingencies/Reserves	-	3,000,000	3,000,000	-	2,689,784	-10.34%
Machinery/Equipment	-	8,892	8,892	8,892	8,892	0.00%
Capital Replacement	6,534	8,494	8,494	8,494	8,494	0.00%
Total Cost Center - 3930	**$ 4,701,009**	**$ 9,905,048**	**$ 10,985,607**	**$ 10,694,016**	**$ 9,636,895**	**-2.71%**
WW Industrial Process Treatment Fund	**$ 4,701,009**	**$ 9,905,048**	**$ 10,985,607**	**$ 10,694,016**	**$ 9,636,895**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Executive Assistant	1	1	0	0	0	0
Instrumentation Technician	1	2	2	2	2	2
Plant Operations Supervisor	0	0	0	0	1	1
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	5	8	8	8	9	9
Reverse Osmosis Water Plant Operator III	0	0	1	1	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Utilities Mechanic	1	2	1	2	2	2
Utilities Electrician	1	1	1	1	1	1
Wastewater Treatment Plant Operator II	0	0	0	1	0	0
Total	**10**	**15**	**15**	**17**	**17**	**17**

Significant Budget and Staffing Changes

During Fiscal Year 2015-16, one Wastewater Treatment Plant Operator II position was renamed Reverse Osmosis Water Plant Operator II and one Reverse Osmosis Water Plant Operator III position was reclassified to Plant Operations Supervisor.

Division:	Lone Butte Wastewater Treatment
Cost Center:	3940

Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2016-17 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 million gallons (MG).
- Maintain 100 percent compliance with the GRIC lease agreement for water quality standards.
- Supply reuse water to the GRIC for irrigation purposes.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Treatment cost per 1 MG	$822	$790	$1,100	$800[(1)]	$850
Percent compliance with GRIC lease agreement	91%	97%	99%	96%	98%
Reuse of wastewater (MGD)	3.9	2.93	2.4	3.1	3.2

[(1)] Decrease due to less chemical usage.

2015-16 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 – 3940

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 121,944	$ 146,244	$ 147,553	$ 137,500	$ 148,453	1.51%
Ongoing*	-	146,244	147,553	137,500	148,453	1.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract	106,193	104,120	145,230	105,150	104,120	0.00%
Operating Supplies	250,301	609,405	609,882	286,510	609,605	0.03%
Repairs/Maintenance	17,923	20,170	24,790	33,000	30,200	49.73%
Communications/Transportation	2,438	3,070	3,070	2,600	3,070	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	341,086	477,298	477,298	390,000	467,068	-2.14%
Other Charges/Services	2,969	5,085	5,085	3,600	5,085	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	-	28,000	28,000	25,000	28,000	0.00%
Capital Replacement	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	**$ 845,146**	**$ 1,406,584**	**$ 1,454,100**	**$ 985,652**	**$ 1,408,793**	**0.16%**
Wastewater Operating Fund	**$ 845,146**	**$ 1,406,584**	**$ 1,454,100**	**$ 985,652**	**$ 1,408,793**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Wastewater Treatment 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 Fiscal Year 2016-17.

Division:	Wastewater Quality
Cost Center:	3950

Wastewater Quality is charged with managing and administering the Industrial Wastewater Pretreatment Program. This program regulates and issues permits to industrial users who discharge pollutants into the wastewater collection system.

2016-17 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 Aquifer Protection Permits.
- Reduce wastewater collection stoppages by inspecting grease traps and interceptors.
- Manage compliance sampling database and communicate with industries to help them achieve compliance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Review industrial and City sampling reports to ensure compliance	100	166[1]	150	120	120
Conduct compliance sampling for aquifer protection and reuse permits	151	160	134	155	140
Number of grease traps and sand and oil interceptors inspected	1,094	1,177	1,000[2]	1,000	1,000
Number of significant industrial user inspections conducted to determine compliance with applicable requirements[3]	N/A	29	30	31	34

[1] Sampling reports reviewed may vary dependent on the number of sampling events conducted.
[2] 2015-16 Projected and 2015-16 Year End Estimate are lower based on available manpower and redistribution of workload.
[3] New measure beginning Fiscal Year 2014-15.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 324,330	$ 342,095	$ 351,462	$ 348,500	$ 355,987	4.06%
Ongoing*	-	342,095	351,462	348,500	355,987	4.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	52,509	94,863	241,918	240,000	94,863	0.00%
Operating Supplies	24,846	74,596	74,596	32,344	72,495	-2.82%
Communications/Transportation	501	3,837	3,877	1,080	4,357	13.55%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	5,753	8,680	8,680	3,400	8,680	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Wastewater System Improvements	28	-	-	-	-	N/A
Capital Replacement	6,841	6,841	6,841	6,841	6,841	0.00%
Total Cost Center - 3950	**$ 414,808**	**$ 610,412**	**$ 766,874**	**$ 632,165**	**$ 622,723**	**2.02%**
Reclaimed Water Operating Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ 49,694**	
Wastewater Operating Fund	**414,808**	**610,412**	**766,874**	**632,165**	**573,029**	
Grand Total	**$ 414,808**	**$ 610,412**	**$ 766,874**	**$ 632,165**	**$ 622,723**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Industrial Waste Inspector	1	1	1	1	1	1
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	2	2	2	2	2	2
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects establishment of the established Reclaimed Water Operating Fund.

Division:	Airport Water Reclamation Facility
Cost Center:	3960

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.

2016-17 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 million gallons (MG).
- Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by the Arizona Department of Environmental Quality.
- Continue to reuse and recharge reclaimed water.
- Conserve potable water by supplying reclaimed water for irrigation.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Treatment cost per 1 MG	$1,041	$990	$1,100	$1,040	$1,100
Percent compliance with permits	100%	99.7%	100%	100%	100%
Reuse of wastewater (MGD)	9.91	12.87	14.0	13.1	13.5
Recharge of reclaimed water (MGD)	3.24	4.13	4.0	5.0	5.0

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,084,194	$ 2,415,934	$ 2,469,467	$ 2,395,000	$ 2,505,482	3.71%
Ongoing*	-	2,415,934	2,469,467	2,395,000	2,505,482	3.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,055,131	1,760,977	1,841,446	1,200,250	1,518,211	-13.79%
Operating Supplies	1,810,667	2,161,413	2,175,307	1,731,400	1,761,753	-18.49%
Repairs/Maintenance	110,430	131,600	141,489	145,700	146,600	11.40%
Communications/Transportation	18,640	25,662	25,926	19,700	24,726	-3.65%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	2,284,876	2,663,815	2,663,815	2,801,800	3,263,815	22.52%
Other Charges/Services	64,461	59,827	59,827	58,500	65,827	10.03%
Contingencies/Reserves	-	500,000	1,000,000	-	500,000	0.00%
Machinery/Equipment	112,741	25,000	51,383	51,383	25,000	0.00%
Capital Replacement	28,805	28,805	28,805	28,805	28,805	0.00%
Total Cost Center - 3960	**$ 7,569,946**	**$ 9,774,033**	**$ 10,458,465**	**$ 8,432,538**	**$ 9,841,219**	**0.69%**
Reclaimed Water Operating Fun	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,323,415**	
Wastewater Operating Fund	**7,569,946**	**9,774,033**	**10,458,465**	**8,432,538**	**8,517,804**	
Grand Total	**$ 7,569,946**	**$ 9,774,033**	**$ 10,458,465**	**$ 8,432,538**	**$ 9,841,219**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Airport Water Reclamation Facility – 3960

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	1	1	0	0	0	0
Business Systems Support Analyst	0	0	1	1	1	1
Instrumentation Technician	3	3	4	4	4	4
Maintenance Planner/Scheduler	1	0	0	0	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Utilities Mechanic	4	4	5	5	5	5
Utilities Electrician	2	2	3	3	3	3
Utilities Mechanic	1	1	1	1	1	1
Utilities Systems Analyst	1	1	0	0	0	0
Utilities Systems Maintenance Coordinator	0	1	1	1	1	1
Utilities Systems Maintenance Superintendent	1	1	1	1	0	0
Utility Operations Manager	1	1	1	1	1	1
Wastewater Facilities Manager	0	0	0	0	1	1
Wastewater Facilities Superintendent	1	1	1	1	0	0
Wastewater Maintenance Superintendent	0	0	0	0	1	1
Wastewater Treatment Plant Operator I	2	2	2	2	2	2
Wastewater Treatment Plant Operator II	4	6	5	5	5	5
Total	**22**	**24**	**26**	**26**	**26**	**26**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Wastewater Facilities Superintendent position was reclassified to Wastewater Facilities Manager and one Utility Systems Maintenance Superintendent was renamed Wastewater Maintenance Superintendent.

FY 2016-17 reflects establishment of the Reclaimed Water Operating Fund.

Division:	Ocotillo Water Reclamation Facility
Cost Center:	3970

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. As of July 1, 2015, the plant is operated by the City instead of by Severn Trent Environmental Services under a long-term contract.

2016-17 Performance Measurements

Goal:
To maintain treatment cost compliance with Arizona Department of Environmental Quality regulations and to maintain wastewater reuse and recharge.

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

Objectives:
- Maintain efficient treatment cost per million gallons (MG).
- Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by Arizona Department Environmental Quality.
- Continue to reuse and recharge reclaimed water.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Treatment cost per 1 MG	$1,214	$1,577	$1,250[(1)]	$1,400	$1,500
Percent compliance with permits	100%	100%	100%	100%	100%
Reuse of wastewater (MGD)	7.06	6.17	6.80	7.3	8.5
Recharge of reclaimed water (MGD)	1.25	1.58	1.0	1.25	1.25

[(1)] Beginning Fiscal Year 2015-16, City staff will operate and maintain the facility.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 108,948	$ 1,074,296	$ 1,092,226	$ 1,060,500	$ 1,392,743	29.64%
Ongoing*	108,948	1,074,296	1,092,226	1,060,500	1,196,347	11.36%
One-time*	-	-	-	-	196,396	N/A
Professional/Contract	3,683,011	450,570	868,343	485,200	445,780	-1.06%
Operating Supplies	407,979	1,013,598	1,339,003	1,009,638	1,009,588	-0.40%
Repairs/Maintenance	-	76,350	76,350	118,100	76,350	0.00%
Communications/Transportation	528	17,550	17,550	5,700	15,390	-12.31%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	103,713	916,500	1,031,366	600,900	916,500	0.00%
Other Charges/Services	4,250	31,500	31,500	18,400	31,500	0.00%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	122,175	25,000	109,856	99,856	25,000	0.00%
Capital Replacement	22,311	22,311	22,311	22,311	22,311	0.00%
Total Cost Center - 3970	**$ 4,452,916**	**$ 4,128,675**	**$ 5,089,505**	**$ 3,421,605**	**$ 4,436,162**	**7.45%**
Wastewater Operating Fund	**$ 4,452,916**	**$ 4,128,675**	**$ 5,089,505**	**$ 3,421,605**	**$ 4,436,162**	

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Business Systems Support Analyst	0	0	0	0	0	1
Chemist	0	0	1	1	1	1
Instrumentation Technician	0	0	0	0	0	1
Senior Administrative Assistant	0	0	1	1	1	1
Senior Utilities Mechanic	0	0	1	1	1	1
Utilities Electrician	0	0	1	1	1	1
Utilities Facility Superintendent	0	0	1	1	0	0
Utilities Maintenance Worker	0	0	1	1	1	1
Utilities Mechanic	0	0	2	2	2	2
Wastewater Facilities Superintendent	0	0	0	0	1	1
Wastewater Treatment Plant Operator I	0	0	1	1	1	2
Wastewater Treatment Plant Operator II	0	0	3	3	3	4
Total	**0**	**0**	**12**	**12**	**12**	**16**

Significant Budget Changes

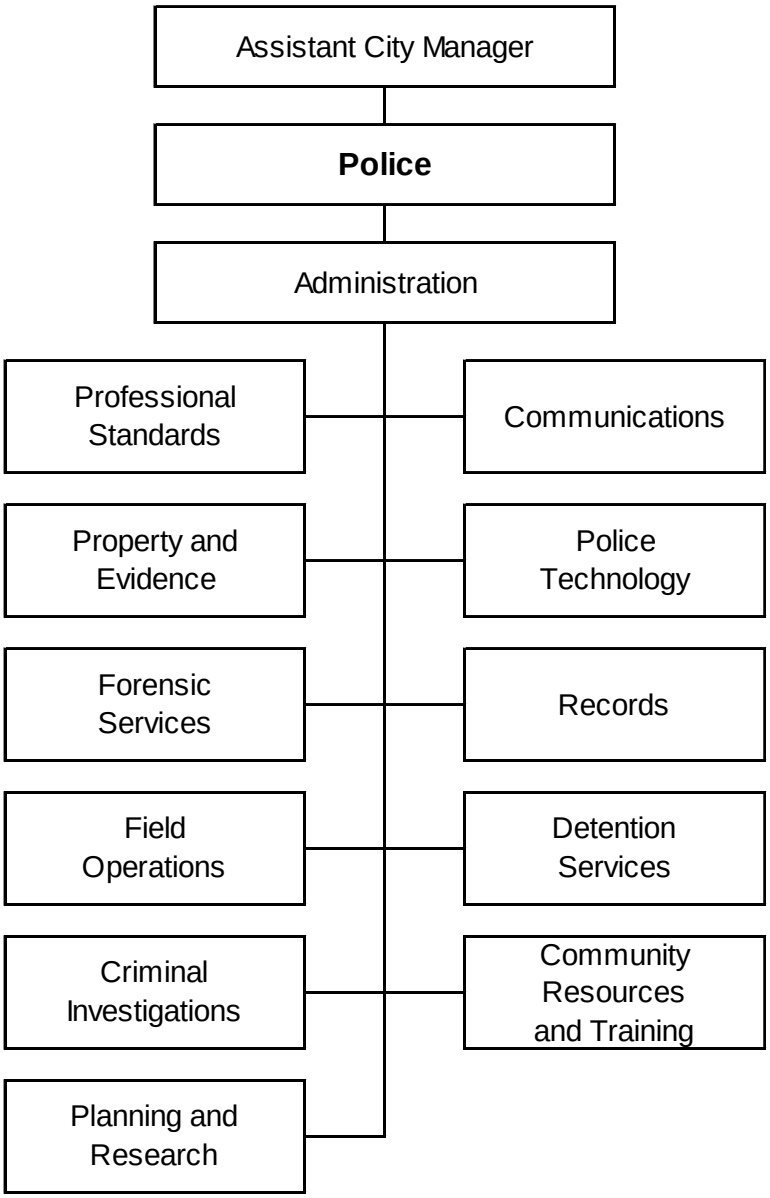
During Fiscal Year (FY) 2015-16, one Utilities Facility Superintendent was reclassified to Wastewater Facilities Superintendent. FY 2016-17 reflects the addition of one Business Systems Support Analyst position, one Instrumentation Technician position, one Wastewater Treatment Plan Operator I position, and one Wastewater Treatment Plant Operator II position with associated ongoing operations and maintenance funding.

Police

11

Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary

Chandler is experiencing some of its lowest crime rates in decades. This is due in part to the professionalism of the Chandler Police Department and its relentless endeavor to keep Chandler a safe community.


Assistant City Manager
Police
Administration
Professional Standards
Communications
Property and Evidence
Police Technology
Forensic Services
Records
Field Operations
Detention Services
Criminal Investigations
Community Resources and Training
Planning and Research

The table below depicts the breakdown by division for the 2016-17 Police Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Police Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Police Administration	$ 3,348,659	$ 8,201,911	$ 4,070,679	$ 3,843,284	-53.14%
Professional Standards	1,058,572	1,105,978	1,115,376	1,074,663	-2.83%
Property and Evidence	415,860	420,455	406,927	424,884	1.05%
Forensic Services	2,262,144	2,647,980	2,244,983	2,816,308	6.36%
Field Operations	30,253,089	32,132,985	33,601,156	32,226,467	0.29%
Criminal Investigations	12,416,890	13,457,280	13,747,446	13,977,042	3.86%
Planning and Research	1,024,944	1,033,909	1,111,621	1,122,894	8.61%
Communications	5,059,024	4,978,473	5,079,617	5,134,131	3.13%
Police Technology	1,222,775	1,950,475	1,760,326	1,888,573	-3.17%
Records	1,528,476	1,742,784	1,780,913	1,793,814	2.93%
Detention Services	2,110,384	2,589,785	2,228,827	2,607,567	0.69%
Community Resources and Training	4,046,928	4,346,832	4,551,399	4,394,488	1.10%
Police Capital	525,664	2,267,009	914,944	12,915,864	469.73%
Total	**$ 65,273,408**	**$ 76,875,856**	**$ 72,614,214**	**$ 84,219,979**	**9.55%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 56,089,254	$ 58,615,837	$ 61,755,707	$ 60,057,231	
Ongoing[(1)]	-	55,641,302	59,969,144	57,820,361	3.92%
One-time[(1)]	-	1,786,563	1,786,563	2,236,870	25.21%
Operating & Maintenance	8,658,489	15,993,010	9,943,563	11,246,884	-29.68%
Capital - Major	525,664	2,267,009	914,944	12,915,864	469.73%
Total	**$ 65,273,408**	**$ 76,875,856**	**$ 72,614,214**	**$ 84,219,979**	**9.55%**

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
Police Administration	10.000	10.000	10.000	10.000	0.00%
Professional Standards	8.000	8.000	8.000	8.000	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	218.000	218.000	218.000	222.000	1.83%
Criminal Investigations	92.000	94.000	94.000	94.000	0.00%
Planning and Research	9.000	9.000	9.000	9.000	0.00%
Communications	46.000	46.000	46.000	46.000	0.00%
Police Technology	9.000	11.000	11.000	11.000	0.00%
Records	23.000	24.000	24.000	24.000	0.00%
Detention Services	11.000	11.000	11.000	11.000	0.00%
Community Resources and Training	32.000	32.000	32.000	32.000	0.00%
Total	**484.000**	**489.000**	**489.000**	**493.000**	**0.82%**

[(1)] *Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

2015-16 Police Accomplishments

- Crime in Chandler continues to decline. When comparing 2015 to 2014 crime rate, overall Part I crime decreased 5.7%, violent crime increased 3.7%, and property crime decreased 6.5%.

- In 2015, the Forensic Services Section achieved reaccreditation status through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) after successfully demonstrating compliance with over 500 mandatory standards.

- The Human Trafficking Unit was formed to locate and apprehend those who engage in vice offenses which include, but are not limited to: sex trafficking, prostitution, child prostitution, luring, and pandering. The unit led the state in this initiative, arresting over 75 offenders and rescuing over 35 victims.

- In October 2015, the Chandler Police Department coordinated a mental health fair to address a prevalent concern within the community and ensure law enforcement, service providers, and those affected by mental health, work collaboratively to address common goals. Hundreds attended the event, which was a significant success and networking opportunity for over twenty service providers and non-profit organizations.

- The new-hire training program within the Chandler Police Communications Division received the Association of Public-Safety Communications Officials (APCO) Project 33 Training Program Certification – Telecommunicator 2010. This certification ensures that new-hire training materials meet the highest standards in the industry.

- The majority of patrol vehicles were equipped to access resources such as email, internet resources, law enforcement, and investigative resources through the Mobile Office project, reducing the need for officers to be off the road to access these resources.

- During the 2015 calendar year, fifty-nine volunteers donated 12,637 hours of service through the Chandler Police Department Volunteers in Policing program. The added value for hours contributed is $304,804.

- In January 2016, the Crime Prevention Unit began hosting "Coffee with a Cop." The program allows for relaxed and informal one-on-one interactions with law enforcement in a friendly atmosphere, encouraging community engagement in problem-solving.

- In April 2016, the department's website was updated to include a new online reporting feature, allowing citizens and companies to submit police reports online for crimes that meet certain criteria.

- The Crime Analysis and Research Unit introduced a new crime-fighting instrument called Real-time Electronic Area Canvassing Tool (REACT), which provides a continuously updated map for police canvassing efforts related to searches, notifications, and evacuations.

- The Crime Analysis and Research Unit implemented Risk Terrain Modeling. This type of analysis identifies spatial risks and models how those risks create unique behavior settings for crime. This information is then utilized for developing targeted intervention strategies.

- The Crime Prevention Unit developed a new Return Me Safe Program, which provides members of vulnerable populations with community resources for their parents and caretakers to share crucial information with the police officers who are responding to calls for service involving these individuals.

- The Crime Prevention Unit developed a new Citizens Police Academy Association of Chandler (CPAAC). Members who have graduated the 12-week Citizens Academy may join the association and continue as goodwill ambassadors who strive to increase public awareness and understanding of law enforcement in an effort to help build a safer community.

Division:	Police Administration
Cost Center:	2010

Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.

2016-17 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; Effective Transportation

Objectives:
- Respond to life threatening (Priority 1) calls for service in 5 minutes or less.
- Respond to urgent but non-emergency (Priority 2) calls in 15 minutes or less.
- Respond to non-emergency (Priority 3) calls in 30 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 citizen complaint per 10,000 population.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Priority 1 average response time (min:sec)	6:15	6:21	5:00	6:15	5:00
Priority 2 average response time (min:sec)	17:21	17:18	15:00	16:44	15:00
Priority 3 average response time (min:sec)	43:17	49:08	30:00	48:33	30:00
Part 1 Violent Crimes per 1,000 population	2.1	1.8	2.0	2.0	2.0
Part 1 Property Crimes per 1,000 population	24.6	21.4	32.0	21.8	32.0
Number of sustained external citizen complaints per 10,000 population	0.20	0.40	0.45	0.28	0.45

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,563,637	$ 1,489,546	$ 1,508,138	$ 2,138,626	$ 1,596,297	7.17%
Ongoing*	-	1,489,546	1,508,138	2,138,626	1,584,297	6.36%
One-time*	-	-	-	-	12,000	N/A
Professional/Contract	98,295	119,709	79,709	54,300	109,709	-8.35%
Operating Supplies	275,982	907,218	938,620	386,751	1,137,714	25.41%
Repairs/Maintenance	530,994	559,555	644,639	247,695	294,523	-47.36%
Communications/Transportation	69,736	70,016	76,716	109,400	44,016	-37.13%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	52,298	240,367	334,567	28,850	145,525	-39.46%
Building/Improvements	269,542	2,000,000	1,391,948	371,330	100,000	-95.00%
Machinery/Equipment	466,228	2,500,000	2,807,420	718,477	380,000	-84.80%
Office Furniture/Equipment	21,948	315,000	315,443	15,250	35,000	-88.89%
Total Cost Center - 2010	**$ 3,348,659**	**$ 8,201,911**	**$ 8,097,700**	**$ 4,070,679**	**$ 3,843,284**	**-53.14%**
General Fund	**$ 2,310,019**	**$ 1,824,411**	**$ 2,007,315**	**$ 2,542,547**	**$ 1,975,784**	
Police Forfeiture Fund	**989,379**	**6,000,000**	**5,712,850**	**1,308,132**	**1,315,000**	
Grant Fund	**49,261**	**377,500**	**377,535**	**220,000**	**552,500**	
Grand Total	**$ 3,348,659**	**$ 8,201,911**	**$ 8,097,700**	**$ 4,070,679**	**$ 3,843,284**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Assistant Police Chief	2	2	2	2	2	2
Executive Assistant	1	1	0	0	0	0
Management Assistant	0	0	1	1	1	1
Police Advisor Assistant	0	0	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Lieutenant	1	0	0	0	0	0
Police Officer	1	1	1	1	1	1
Police Sergeant	2	1	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Senior Executive Assistant	1	1	0	0	0	0
Senior Legal Secretary	1	1	0	0	0	0
Video Production Specialist	2	2	2	2	2	2
Total	**12**	**10**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects the addition of one-time funding to enable spending of proceeds from weapons sales in accordance with House Bill (HB) 2455, and to enable spending of Police Forfeiture funding on various operational expenses, such as a Police Electronic Data Management System (EDMS), impound remodel, and body worn camera contract. Ongoing increases for armored car services and operations and maintenance for the security system replacement are also included in the FY 2016-17 budget. The overall decrease to the budget is due to significant one-time purchases made with Police Forfeiture funding in FY 2015-16. During the FY 2016-17 amendment process, $12,000 in one-time funding was transferred from the Council Contingency to hire a social media intern.

Division:	Professional Standards
Cost Center:	2015

The Professional Standards Section is responsible for maintaining 460 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards; recruitment, selection and hiring of Police Department personnel; and the coordination of Internal Affairs investigations.

2016-17 Performance Measurements

Goal:
Instill citizen 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; Healthy and Attractive Community; Sustainable Economic Health

Objectives:
- Conduct regularly scheduled inspections and audits as directed by the Police Chief to assess the procedural quality control for both departmental and accreditation standards to include yearly policy review and proofs of compliance.
- 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.
- Maintain a 100-day or less hiring process for sworn personnel.[(1)]
- Provide fair, impartial, and timely coordination and investigation of internal and external complaints against Department employees.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of special inspections/audits	25	24	20	22	22
Number of recruitment events	0	9	5	18	10
Average number of days for hiring process for sworn positions	124	129	120	95	100

(1) Objective changed from "120-day" effective Fiscal Year 2015-16.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 997,992	$ 1,057,934	$ 1,060,576	$ 1,084,111	$ 1,030,419	-2.60%
Ongoing*	-	1,057,934	1,060,576	1,084,111	1,030,419	-2.60%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,604	16,340	16,340	16,400	12,540	-23.26%
Operating Supplies	7,157	4,365	4,365	3,865	4,365	0.00%
Repairs/Maintenance	3,045	3,050	3,050	1,000	3,850	26.23%
Communications/Transportation	13,160	7,347	7,347	1,500	7,347	0.00%
Other Charges/Services	13,609	16,942	16,942	8,500	16,142	-4.72%
Machinery/Equipment	86	-	-	-	-	N/A
Office Furniture/Equipment	(81)	-	-	-	-	N/A
Total Cost Center - 2015	**$ 1,058,572**	**$ 1,105,978**	**$ 1,108,620**	**$ 1,115,376**	**$ 1,074,663**	**-2.83%**
General Fund	**$ 1,058,572**	**$ 1,105,978**	**$ 1,108,620**	**$ 1,115,376**	**$ 1,074,663**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Police Accreditation & Compliance Coordinator	0	0	1	1	1	1
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	3	3	3	3
Police Research Assistant	1	1	0	0	0	0
Police Sergeant	2	2	2	2	2	2
Total	**8**	**8**	**8**	**8**	**8**	**8**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.

Division:	Property and Evidence
Cost Center:	2020

The Property and Evidence Unit receives records, safeguards and properly disposes of more than 60,000 items of property and/or evidence turned in by police officers. Disposition includes returning found items to citizens who have been properly identified as the owner.

2016-17 Performance Measurements

Goal:
Retrieve, accept, and safeguard found property and evidence. Assure that 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 2 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 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
Monthly property destruction	12	12	12	12	12
Inventory error rate	0.4%	0.2%	3.0%	0.3%	3.0%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 384,175	$ 385,925	$ 392,198	$ 383,717	$ 395,322	2.43%
Ongoing*	-	385,925	392,198	383,717	395,322	2.43%
One-time*	-	-	-	-	-	N/A
Professional/Contract	11,930	10,500	10,500	8,900	10,500	0.00%
Operating Supplies	12,716	13,897	13,897	11,160	13,897	0.00%
Repairs/Maintenance	6,416	8,043	3,075	2,400	3,075	-61.77%
Communications/Transportation	370	1,200	1,200	300	1,200	0.00%
Other Charges/Services	253	890	890	450	890	0.00%
Total Cost Center - 2020	**$ 415,860**	**$ 420,455**	**$ 421,760**	**$ 406,927**	**$ 424,884**	**1.05%**
General Fund	**$ 415,860**	**$ 420,455**	**$ 421,760**	**$ 406,927**	**$ 424,884**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Police Administrative Specialist	0	0	1	1	1	1
Police Records Specialist	1	1	0	0	0	0
Property and Evidence Supervisor	1	1	1	1	1	1
Property and Evidence Technician	3	3	3	3	3	3
Total	**5**	**5**	**5**	**5**	**5**	**5**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.

Division:	Forensic Services
Cost Center:	2021

The Forensic Services Section provides support to police officers by collecting, processing, and analyzing crime scene evidence. In-house responsibilities include latent print comparisons, analysis of blood for alcohol, and the analysis of controlled substances.

2016-17 Performance Measurements

Goal:
To serve the Chandler Police Department, the criminal justice community, and the public through timely, thorough, and accurate analysis of evidence and crime scenes, and through the provision of objective and accurate reports and expert court testimony. With customer service as our foundation, we are committed to maintaining and improving the services provided by the Forensic Services Section.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive 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.
- Return Automated Fingerprint Identification System (AFIS) results within 24 hours in 95% of all cases.[(1)]
- Analyze all latent fingerprints submitted and enter AFIS-quality latent fingerprints into AFIS within 14 days in 95% of all cases.
- Complete all requests for photograph copies within 14 days in 95% of all cases.
- Complete all crime scene analysis reports within 14 days in 95% of all cases.[(2)]

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	77%	77%	95%	93%	95%
Percentage of requests for controlled substances analysis completed within 60 days	85%	99%	95%	99%	95%
Percentage of AFIS results returned within 24 hours[(1)]	96%	N/A	95%	N/A	N/A
Percentage of latents and entry of AFIS-quality latents into AFIS analyzed within 14 days	22%	41%	95%[(3)]	97%	95%[(3)]
Percentage of photograph copy requests completed within 14 days	100%	100%	95%	100%	95%
Percentage of crime scene analysis report requests completed within 14 days[(2)]	N/A	N/A	N/A	N/A	95%

[(1)] Due to system upgrades and modifications, the Objective and Measure data is not available after Fiscal Year (FY) 2013-14.
[(2)] New Objective and Measure effective FY 2016-17.
[(3)] Performance projections assume full staffing and completion of training.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,818,069	$ 1,997,261	$ 2,026,081	$ 1,912,598	$ 2,040,866	2.18%
Ongoing*	-	1,997,261	2,026,081	1,912,598	2,040,866	2.18%
One-time*	-	-	-	-	-	N/A
Professional/Contract	79,958	12,000	30,700	39,767	12,300	2.50%
Operating Supplies	51,494	450,082	347,116	79,297	576,959	28.19%
Repairs/Maintenance	148,097	172,855	173,900	153,000	169,771	-1.78%
Communications/Transportation	8,497	6,620	6,620	5,000	6,620	0.00%
Insurance/Taxes	750	-	-	-	-	N/A
Other Charges/Services	10,390	9,162	9,162	9,055	9,792	6.88%
Machinery/Equipment	141,077	-	136,079	46,266	-	N/A
Office Furniture/Equipment	3,812	-	-	-	-	N/A
Total Cost Center - 2021	**$ 2,262,144**	**$ 2,647,980**	**$ 2,729,658**	**$ 2,244,983**	**$ 2,816,308**	**6.36%**
General Fund	**$ 2,163,440**	**$ 2,280,980**	**$ 2,360,579**	**$ 2,233,717**	**$ 2,431,308**	
Grant Fund	**98,703**	**367,000**	**369,079**	**11,266**	**385,000**	
Grand Total	**$ 2,262,144**	**$ 2,647,980**	**$ 2,729,658**	**$ 2,244,983**	**$ 2,816,308**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	1	1	0	0	0	0
Crime Scene Technician II	9	9	10	10	10	10
Criminalist II	3	3	0	0	0	0
Forensic Assistant	0	0	2	2	2	2
Forensic Scientist II	0	0	3	3	1	1
Forensic Scientist III	0	0	1	1	3	3
Forensic Scientist Supervisor	0	0	1	1	1	1
Latent Print Examiner II	1	1	1	1	1	1
Police Administrative Specialist	2	2	0	0	0	0
Police Forensics Service Section Manager	1	1	1	1	1	1
Supervising Criminalist	1	1	0	0	0	0
Total	**20**	**20**	**21**	**21**	**21**	**21**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, two Forensic Scientist II positions were reclassified to Forensic Scientist III.

FY 2016-17 includes a one-time increase for the purchase of latent print case management software.

Division:	Field Operations
Cost Center:	2030

Field Operations is responsible for patrolling and traffic control of the City's roadways. Field Operations is comprised of traditional patrol officers, the motorcycle unit, the bicycle team, the K-9 team, and the Police Explorer Program. The Community Oriented Policing (COP) program consists of 17 beats where officers and citizens work to identify and resolve problems.

2016-17 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; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

Objective:
- Reduce traffic accidents and enhance traffic safety.
- Maintain or reduce the accident rate at 14.0 per 1,000 population or less.
- Reduce the number of outstanding arrest warrants in the City of Chandler.
- Develop and communicate effective crime reduction strategies for each district on an ongoing basis, by holding three briefings each week per team on proactive crime reduction strategies.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of directed traffic enforcement initiatives	237	217	241	241	241
Accidents per 1,000 population	15.57	18.0	14.0	14.0	14.0
Number of warrant arrests[(1)]	1,262[(2)]	1,685	1,500	1,500	1,500
Number of crime reduction plans developed to address public safety issues	250	114	279	244	240
Percentage of proactive crime reduction briefings held	79%	72%	80%	80%	80%

(1) Data extracted from the records management system is limited to teams assigned to cost center 2030, Field Operations.
(2) Measure changed from "Number of hours officers are dedicated to making warrant arrests" during Fiscal year (FY) 2014-15. The FY 2013-14 Actual figures reflect number of hours, not number of arrests.

** 2015-16 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 ≺≺≺

Goal:
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; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

Objectives:
- Encourage citizen 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/citizen solutions to neighborhood problems.
- Ascertain concerns and needs of community through Citizen Satisfaction Surveys.
- Promote traffic safety by conducting special public awareness events annually.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of citizen community meetings	61	72	82	82	82
Number of Citizen Satisfaction Surveys completed	59	65	83	83	83
Number of traffic safety and education special events conducted	35	57	52	52	52

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 27,802,764	$ 28,682,153	$ 28,997,602	$ 30,394,473	$ 28,975,308	1.02%
Ongoing*	-	26,895,590	27,211,039	28,607,910	26,750,438	-0.54%
One-time*	-	1,786,563	1,786,563	1,786,563	2,224,870	24.53%
Professional/Contract	5,795	9,811	26,945	33,453	44,811	356.74%
Operating Supplies	1,382,299	2,246,585	2,007,186	1,740,720	2,059,975	-8.31%
Repairs/Maintenance	59,718	56,306	63,311	55,081	56,876	1.01%
Communications/Transportation	34,891	27,679	27,679	30,000	28,679	3.61%
Insurance/Taxes	20,858	16,544	16,544	14,000	17,294	4.53%
Other Charges/Services	29,953	24,569	24,569	32,463	25,069	2.04%
Machinery/Equipment	-	77,508	421,608	309,136	24,000	-69.04%
Capital Replacement	916,810	991,830	991,830	991,830	994,455	0.26%
Total Cost Center - 2030	**$ 30,253,089**	**$ 32,132,985**	**$ 32,577,274**	**$ 33,601,156**	**$ 32,226,467**	**0.29%**
General Fund	**$ 30,136,003**	**$ 31,722,485**	**$ 32,024,774**	**$ 33,277,156**	**$ 31,636,967**	
Grant Fund	**117,086**	**410,500**	**552,500**	**324,000**	**589,500**	
Grand Total	**$ 30,253,089**	**$ 32,132,985**	**$ 32,577,274**	**$ 33,601,156**	**$ 32,226,467**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Impound Hearing Specialist	1	1	1	1	1	1
Park Ranger	5	0	0	0	0	0
Police Administrative Specialist	6	6	5	5	5	5
Police Commander	3	3	3	3	3	3
Police Fleet Aide	1	1	1	1	1	1
Police Investigative Specialist	0	0	4	4	4	4
Police Lieutenant	9	9	9	9	9	9
Police Officer	166	166	166	166	166	169
Police Operations Support Supervisor	1	1	1	1	1	2
Police Sergeant	27	27	26	26	26	26
Police Teleserve Specialist	4	4	0	0	0	0
Senior Police Communications Technician	0	0	1	1	1	1
Quartermaster	0	0	1	1	1	1
Total	**223**	**218**	**218**	**218**	**218**	**222**

Significant Budget and Staffing Changes

Effective July 1, 2016, three Police Officer positions are transferred from cost center 2080, Community Resources and Training. Fiscal Year (FY) 2016-17 reflects the addition of one Police Operations Support Supervisor position with associated ongoing operations and maintenance funding, as well as ongoing funding to contract with Arizona Human Society for assistance in animal cruelty cases, medical attention for seized animals, and other related services. One-time funding for the purchase of weapon mounted lights and holsters is also included in the FY 2016-17 budget.

Division:	Criminal Investigations
Cost Center:	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 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.

2016-17 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; Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:
- Maintain a clearance rate of at least 80% for all cases assigned to the Criminal Investigations Division.
- 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 through education, enforcement, and suppression.
- Respond to 80% of all vice, drug, and organized crime tips and leads (VDOs) within 30 days.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Criminal Investigations clearance rate	74%	78%	80%	74%	80%
Percentage of submitted cases requiring no further investigation	90%	97%	85%	97%	85%
Number of special projects in response to crime trends	36	83	60	60	60
Number of gang awareness presentations	22	44	25	44	25
Percent of all VDO's responded to within 30 days	80%	80%	80%	80%	80%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 12,049,306	$ 12,821,327	$ 13,074,351	$ 13,322,734	$ 13,503,027	5.32%
Ongoing*	-	12,821,327	13,074,351	13,322,734	13,503,027	5.32%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,370	18,213	3,213	14,500	18,213	0.00%
Operating Supplies	50,311	328,185	153,537	118,600	119,185	-63.68%
Repairs/Maintenance	4,433	7,525	7,525	6,061	7,525	0.00%
Communications/Transportation	179,170	186,984	175,723	183,001	199,046	6.45%
Insurance/Taxes	850	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	591	-	-	-	-	N/A
Other Charges/Services	120,860	94,046	94,746	101,550	129,046	37.22%
Machinery/Equipment	7,999	-	-	-	-	N/A
Total Cost Center - 2040	**$ 12,416,890**	**$ 13,457,280**	**$ 13,510,095**	**$ 13,747,446**	**$ 13,977,042**	**3.86%**
General Fund	**$ 12,145,620**	**$ 12,867,018**	**$ 12,919,833**	**$ 13,400,946**	**$ 13,212,894**	
Grant Fund	**271,270**	**590,262**	**590,262**	**346,500**	**764,148**	
Grand Total	**$ 12,416,890**	**$ 13,457,280**	**$ 13,510,095**	**$ 13,747,446**	**$ 13,977,042**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Pawn Specialist	0	0	1	1	1	1
Police Administrative Specialist	4	4	2	2	2	2
Police Commander	1	1	1	1	1	1
Police Investigative Analyst	0	0	3	3	3	3
Police Lieutenant	2	3	3	3	3	3
Police Officer	65	65	65	67	67	67
Police Sergeant	12	13	13	13	13	13
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
Total	**88**	**90**	**92**	**94**	**94**	**94**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects an ongoing increase to allow for the spending of domestic violence prevention funds as defined by Chandler City Code, for staff training on domestic violence, child abuse, and sexual assault, and to provide other elements of victim support.

During the FY 2016-17 amendment process, $25,000 in one-time funding was transferred from the Council Contingency for cybercrime training, and $5,000 of ongoing funding was transferred from the Council Contingency as a permanent increase for Police Special Assignment Unit (SAU) training.

Division:	Planning and Research
Cost Center:	2050

Planning and Research is responsible for the Department's budget, grant, and forfeiture fund administration, facilities, capital improvement program planning, strategic planning, crime analysis, uniform crime reporting, investigative assistance, deployment and efficiency analysis, and special project research.

2016-17 Performance Measurements

Goal:
Administer Department financial resources, perform analysis and research, and provide planning services for the effective and efficient operation of the Department. Provide crime and disorder analysis in support of Department members and the public.

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

Objectives:
- Perform ongoing budget monitoring analysis.
- Prepare and/or process grant applications, Intergovernmental Agreements (IGAs), Memos of Understanding (MOUs), and similar contracts for the Police Department.
- 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.
- Perform ongoing staff deployment and efficiency studies.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of budget monitoring reports performed	114	158	120	110	110
Number of grants/IGAs/MOUs prepared	34	48	32	36	35
Number of crime analysis products provided	818	647	725	794	725
Number of Uniform Crime Reports produced	7	15	12	14	12
Number of deployment and efficiency studies performed	46	51	50	50	50

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 995,706	$ 965,372	$ 981,986	$ 982,791	$ 976,132	1.11%
Ongoing*	-	965,372	981,986	982,791	976,132	1.11%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	92,270	106,000	78,225	N/A
Operating Supplies	15,128	31,604	21,604	7,930	27,815	-11.99%
Repairs/Maintenance	-	24,412	17,412	3,500	25,412	4.10%
Communications/Transportation	6,544	7,720	7,720	6,500	9,000	16.58%
Other Charges/Services	7,565	4,801	4,801	4,900	6,310	31.43%
Total Cost Center - 2050	**$ 1,024,944**	**$ 1,033,909**	**$ 1,125,793**	**$ 1,111,621**	**$ 1,122,894**	**8.61%**
General Fund	**$ 1,024,944**	**$ 1,033,909**	**$ 1,125,793**	**$ 1,111,621**	**$ 1,122,894**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Crime Analysis Supervisor	1	1	1	1	1	1
Management Analyst	0	0	1	1	1	1
Management Assistant	1	1	0	0	0	0
Police Crime Analysis Data Technician	0	2	2	2	2	2
Police Investigative Assistant	2	2	0	0	0	0
Police Planning and Research Analyst	4	4	4	4	4	4
Police Planning and Research Manager	1	1	1	1	1	1
Police Planning Assistant	2	0	0	0	0	0
Total	**11**	**11**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 includes one-time funding to extend the embedded Crime Analyst contract to ensure adequate training and full utilization of recently implemented predictive crime analysis software.

Division:	Communications
Cost Center:	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.

2016-17 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; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Leisure, Culture and Recreation

Objective:
- Process calls for services.
- Answer a minimum of 90% of all 9-1-1 calls within 10 seconds.[(1)]
- Answer a minimum of 95% of all 9-1-1 calls within 20 seconds.
- Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communications' effort in meeting the Department 5 minute response times.
- Maintain a median queue of 30 seconds or less on Priority 1 calls for service (entered to dispatched).

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total call volume into the dispatch center	305,569	338,913	325,000	356,000	356,000
Percentage of 9-1-1 calls answered within 10 seconds[(1)]	93%	92%	90%	91%	90%
Percentage of 9-1-1 calls answered within 20 seconds	98%	98%	95%	98%	95%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	85%	84%	85%	85%	85%
Median number of seconds in queue on Priority 1 calls (entered to dispatched)	29	27	30	30	30

[(1)] Objective and Measure changed from "Percentage of calls arriving at the Public Safety Answering Point (PSAP) answered within 10 seconds during the busy hour" effective Fiscal Year 2015-16 to mirror national standard.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,684,317	$ 3,626,632	$ 3,709,044	$ 3,688,394	$ 3,798,203	4.73%
Ongoing*	-	3,626,632	3,709,044	3,688,394	3,798,203	4.73%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,420	7,200	4,787	4,400	4,787	-33.51%
Operating Supplies	58,240	33,293	32,693	28,565	29,633	-10.99%
Repairs/Maintenance	116,387	116,797	603,513	624,909	703,633	502.44%
Communications/Transportation	9,665	11,380	11,380	11,500	11,380	0.00%
Other Charges/Services	530,149	588,288	8,612	10,506	8,612	-98.54%
Machinery/Equipment	438,058	363,553	478,053	478,053	343,623	-5.48%
Capital Replacement	217,788	231,330	233,290	233,290	234,260	1.27%
Total Cost Center - 2060	**$ 5,059,024**	**$ 4,978,473**	**$ 5,081,372**	**$ 5,079,617**	**$ 5,134,131**	**3.13%**
General Fund	**$ 5,059,024**	**$ 4,978,473**	**$ 5,081,372**	**$ 5,079,617**	**$ 5,134,131**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Computer Support Assistant	1	1	0	0	0	0
Dispatch Supervisor	6	6	6	6	7	7
Dispatcher	29	29	29	29	28	28
Emergency Call Taker	8	8	8	8	8	8
Operations Analyst	1	1	0	0	0	0
Operations Systems Analyst	2	2	0	0	0	0
Police Administrative Specialist	2	2	1	1	1	1
Police Communications Manager	1	1	1	1	1	1
Police Radio Communications Analyst	0	1	1	1	1	1
Police Technology Manager	1	1	0	0	0	0
Senior Police Communications Technician	2	1	0	0	0	0
Total	**53**	**53**	**46**	**46**	**46**	**46**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Dispatcher position was reclassified to Dispatch Supervisor.

An ongoing increase for operations and maintenance of two new 911 center console workstations is included in the FY 2016-17 budget.

Division:	Police Technology
Cost Center:	2065

Police Technology provides seamless integration of technology services and strategies that support the Police Department with carrying out the mission of public safety for the citizens of Chandler.

2016-17 Performance Measurements

Goal:[(1)]
Establish technology-based services and strategies which will support members of the Police Department with the delivery of professional police services to our citizens by utilizing agile, cost-effective, innovative, reliable, and secure technology.

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

Objective:[(1)]
- Maintain availability of critical applications with a 99% uptime.
- Provide training and resources to assist employees with use of critical applications within two weeks of request 90% of the time.
- Provide assistance to other police units with integrating technology to achieve their goals.
- Provide technical, hardware, and application support to Records Management System (RMS) users 90% of the time within one business day.

Measures[(1)]	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of time critical applications are available	N/A	N/A	99%	99%	99%
Percentage of training and resources provided to employees within two weeks of request time	N/A	N/A	90%	100%	90%
Percentage of RMS support requests responded to within one business day	N/A	N/A	90%	75%[(2)]	90%

[(1)] Cost center 2065, Police Technology, was created during Fiscal Year (FY) 2014-15. As a result, all Goals, Objectives, and Measures are newly developed for FY 2015-16.
[(2)] Lower than expected estimate due to staffing levels and required RMS ticketing system upgrades.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 658,413	$ 1,187,972	$ 1,205,282	$ 1,001,833	$ 1,143,424	-3.75%
Ongoing*	-	-	1,205,282	1,001,833	1,143,424	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	34,434	35,667	15,807	47,549	15,540	-56.43%
Repairs/Maintenance	511,259	687,956	572,931	579,944	556,755	-19.07%
Communications/Transportation	16,366	31,265	160,112	126,800	165,239	428.51%
Other Charges/Services	2,303	7,615	7,615	4,200	7,615	0.00%
Total Cost Center - 2060	**$ 1,222,775**	**$ 1,950,475**	**$ 1,961,747**	**$ 1,760,326**	**$ 1,888,573**	**-3.17%**
General Fund	**$ 1,222,775**	**$ 1,950,475**	**$ 1,961,747**	**$ 1,760,326**	**$ 1,888,573**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Business Systems Support Analyst	0	0	3	5	5	5
Business Systems Support Technician	0	0	1	1	1	1
Computer Support Assistant	0	0	1	1	1	1
Police Administrative Specialist	0	0	1	1	1	1
Police Sergeant	0	0	1	1	1	1
Police Technology Manager	0	0	1	1	1	1
Senior Business Systems Support Specialist	0	0	1	1	1	1
Total	**0**	**0**	**9**	**11**	**11**	**11**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.

Division:	Records
Cost Center:	2070

The Records Unit receives, copies, distributes, and files all offense reports generated by police officers. This area receives and fills requests for copies of records from individuals and agencies with a need for this type of information.

2016-17 Performance Measurements

Goal:
Accept, process, store, and retrieve police reports, court records, traffic citations, accident reports, and automated database information, including criminal justice information and the records management system, and other official information.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Respond to requests for report copies within seven business days in 90% of all cases.
- Validate the accuracy of information in automated databases within time limits 100% of the time.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of report copy requests processed within 7 business days	92%	89%	90%	89%	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

Goal:
Provide information as requested in an accurate and timely manner to the public, the media, private and public sector organizations, and members of the Police Department.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Respond to 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	100%	98%
Percentage of recovery letters mailed to victim with 24 hours	97%	100%	98%	100%	98%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,495,660	$ 1,707,453	$ 1,738,029	$ 1,754,563	$ 1,758,483	2.99%
Ongoing*	-	1,707,453	1,738,029	1,754,563	1,758,483	2.99%
One-time*	-	-	-	-	-	N/A
Operating Supplies	21,190	24,781	25,668	22,100	24,781	0.00%
Repairs/Maintenance	11,576	6,750	6,961	3,200	6,750	0.00%
Communications/Transportation	-	2,000	2,000	300	2,000	0.00%
Other Charges/Services	50	1,800	1,800	750	1,800	0.00%
Total Cost Center - 2070	**$ 1,528,476**	**$ 1,742,784**	**$ 1,774,458**	**$ 1,780,913**	**$ 1,793,814**	**2.93%**
General Fund	**$ 1,528,476**	**$ 1,742,784**	**$ 1,774,458**	**$ 1,780,913**	**$ 1,793,814**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Police Records Specialist	19	19	18	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
Total	**24**	**24**	**23**	**24**	**24**	**24**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.

Division:	Detention Services
Cost Center:	2071

Detention Services Unit provides prisoner transport, escort and holding services for the Chandler City Court. The Unit ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.

2016-17 Performance Measurements

Goal:
Provide safe and timely prisoner transport services for the Chandler City Court. 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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 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%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 903,934	$ 861,722	$ 878,384	$ 1,017,439	$ 879,504	2.06%
Ongoing*	-	861,722	878,384	1,017,439	879,504	2.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,201,842	1,718,868	1,495,954	1,208,788	1,725,068	0.36%
Operating Supplies	3,943	5,845	35,845	750	1,495	-74.42%
Repairs/Maintenance	666	1,850	1,850	1,850	-	-100.00%
Communications/Transportation	-	1,000	1,000	-	1,000	0.00%
Other Charges/Services	-	500	500	-	500	0.00%
Total Cost Center - 2071	**$ 2,110,384**	**$ 2,589,785**	**$ 2,413,533**	**$ 2,228,827**	**$ 2,607,567**	**0.69%**
General Fund	**$ 2,110,384**	**$ 2,589,785**	**$ 2,413,533**	**$ 2,228,827**	**$ 2,607,567**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Detention Officer	9	9	9	9	9	9
Police Detention Supervisor	1	1	2	2	2	2
Total	**10**	**10**	**11**	**11**	**11**	**11**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2016-17.

Division:	Police Community Resources and Training
Cost Center:	2080

Police Community Resources and Training programs include the School Resource Officer Program, the Crime Prevention Unit that strives to maximize citizens' crime prevention efforts through encouraging and assisting in the development and implementation of crime prevention programs, the Citizen and Youth Police Academies, Police Explorer Program, Volunteers in Policing, Park Rangers, and the Training Unit that coordinates and documents all training for officers and civilians within the department.

2016-17 Performance Measurements

Goal:
Enhance community-oriented policing through programs that work in partnership with the community and in the schools, such as the School Resource Officer Program.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Leisure, Culture, and Education; Sustainable Economic Health

Objectives:
- Support the School Resource Officer (SRO) program in schools within the City of Chandler.
- Provide Law Related Education (LRE) instruction to students.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of schools within the City of Chandler with a SRO	9	10	9	10	10
Number of LRE hours taught	2,101	2,789[(1)]	2,000	2,700[(1)]	2,800[(1)]

[(1)] Effective Fiscal Year 2014-15, a SRO was assigned to Summit Academy (7-8) School, which increased number of LRE hours taught.

Goal:
Conduct and/or participate in community programs such as Citizen and Youth Police Academies.

Supports Priority Based Budgeting Goal(s): Safe Community; Leisure, Culture, and Education

Objective:
- Provide Citizen and Youth Police Academies to the community.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of Academies	10	10	9	9	9

** 2015-16 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 Community Resources and Training – 2080 ≺≺≺

Goal:
Coordinate departmental volunteer programs.

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

Objective:
- Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of volunteer hours donated	11,763	12,436	12,500	12,500	12,500

Goal:
Provide and maintain records on police personnel training.

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Maintain AZ Post training standards	100%	100%	100%	100%	100%

Goal:
Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services and educational programs.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Leisure, Culture, and Education; Sustainable Economic Health

Objective:
- Provide the community with at least 360 crime prevention contacts, including presentations such as Home Security and Business Surveys, and participation in community events. Programs shall include block watch meetings, business safety fairs, and other crime prevention presentations.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of crime prevention programs offered	198	387[(1)]	360	370	360

[(1)] During Fiscal Year 2014-15, an additional Crime Prevention Officer position was added, resulting in an increase of offered programs.

** 2015-16 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 Community Resources and Training – 2080 ≺≺≺

Goal:
Create a safe and pleasant environment for park and Chandler Downtown Library patrons through high visibility patrols within City parks and Chandler Downtown Library. [(1)]

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Maintain a Park Ranger Team average of 9,400 park visits per year.[(2)]
- Conduct a team average of 3,000 hours per year of foot patrol through the parks for enforcement purposes.[(3)]
- Conduct a team average of 600 hours per year of foot patrol through the Downtown Library for enforcement purposes.[(4)]

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of park visits per year	10,622	10,242	8,200	10,000	9,400
Number of park foot patrol hours per year[(5)]	3,734	3,364	3,600	3,000	3,000
Number of Downtown Library foot patrol hours per year	N/A	N/A	N/A	600	600

(1) "Chandler Downtown Library" added to goal effective Fiscal Year (FY) 2016-17.
(2) Objective changed from 8,200 to 9,400 effective FY 2016-17.
(3) Objective changed from 3,600 to 3,000 effective FY 2016-17. Shifting patrol hours will not adversely impact park patrol.
(4) New Objective and Measure beginning FY 2016-17 to capture Downtown Library foot patrol hours.
(5) Added "park" to measure effective FY 2016-17.

** 2015-16 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 Community Resources and Training – 2080 ≺≺≺

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,735,281	$ 3,832,540	$ 3,965,391	$ 4,074,428	$ 3,960,246	3.33%
Ongoing*	-	3,832,540	3,965,391	4,074,428	3,960,246	3.33%
One-time*	-	-	-	-	-	N/A
Operating Supplies	259,768	489,138	511,543	442,521	404,588	-17.29%
Repairs/Maintenance	3,289	9,722	37,322	7,500	9,722	0.00%
Communications/Transportation	14,694	7,090	7,090	15,500	10,090	42.31%
Insurance/Taxes	2,250	-	-	-	-	N/A
Other Charges/Services	31,646	8,342	18,342	11,450	9,842	17.98%
Total Cost Center - 2080	**$ 4,046,928**	**$ 4,346,832**	**$ 4,539,688**	**$ 4,551,399**	**$ 4,394,488**	**1.10%**
General Fund	**$ 3,886,784**	**$ 4,084,832**	**$ 4,277,688**	**$ 4,387,399**	**$ 4,132,488**	
Grant Fund	**160,144**	**262,000**	**262,000**	**164,000**	**262,000**	
Grand Total	**$ 4,046,928**	**$ 4,346,832**	**$ 4,539,688**	**$ 4,551,399**	**$ 4,394,488**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Civilian Range Instructor	0	0	0	0	0	2
Community Outreach Coordinator	1	0	0	0	0	0
Crime Prevention Specialist	0	0	1	1	1	1
Park Ranger	0	5	5	5	5	5
Police Administrative Specialist	1	1	0	0	0	0
Police Employee Training Coordinator	1	0	0	0	0	0
Police Investigative Specialist	0	0	0	0	0	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	17	17	19	19	19	16
Police Sergeant	4	4	4	4	4	4
Police Training & Development Coordinator	0	1	1	1	1	1
Police Volunteer Coordinator	0	1	1	1	1	1
Total	**25**	**30**	**32**	**32**	**32**	**32**

Significant Budget and Staffing Changes

Effective July 1, 2016, three Police Officer positions are transferred to cost center 2030, Field Operations.

Fiscal Year 2016-17 reflects the addition of two Civilian Range Instructor positions and one Police Investigative Specialist position with associated one-time and ongoing operations and maintenance funding.

Division:	Police Capital
Cost Center:	2100

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ -	$ -	$ -	$ 21,795	$ -	N/A
Ongoing*	-	-	-	21,795	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	1,631,202	397,775	821,000	N/A
Other Charges/Services	-	-	-	-	406,000	N/A
Project Support Recharge**	-	-	-	-	63,000	N/A
Contingencies/Reserves	-	1,466,919	-	-	2,133,151	45.42%
Building/Improvements	85,574	-	617,074	495,374	6,763,000	N/A
Machinery/Equipment	-	-	1,130	-	-	N/A
Office Furniture/Equipment	440,090	800,090	800,090	-	2,729,713	241.18%
Total Cost Center - 2100	**$ 525,664**	**$ 2,267,009**	**$ 3,049,496**	**$ 914,944**	**$ 12,915,864**	**469.73%**
Police Forfeiture Fund	**$ -**	**$ -**	**$ 662,931**	**$ 166,495**	**$ 1,496,436**	
General Gov't Capital Projects Fund	**525,664**	**1,298,738**	**1,417,164**	**517,169**	**2,380,708**	
Public Safety Bonds - Police	**-**	**968,271**	**969,401**	**231,280**	**9,038,720**	
Grand Total	**$ 525,664**	**$ 2,267,009**	**$ 3,049,496**	**$ 914,944**	**$ 12,915,864**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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

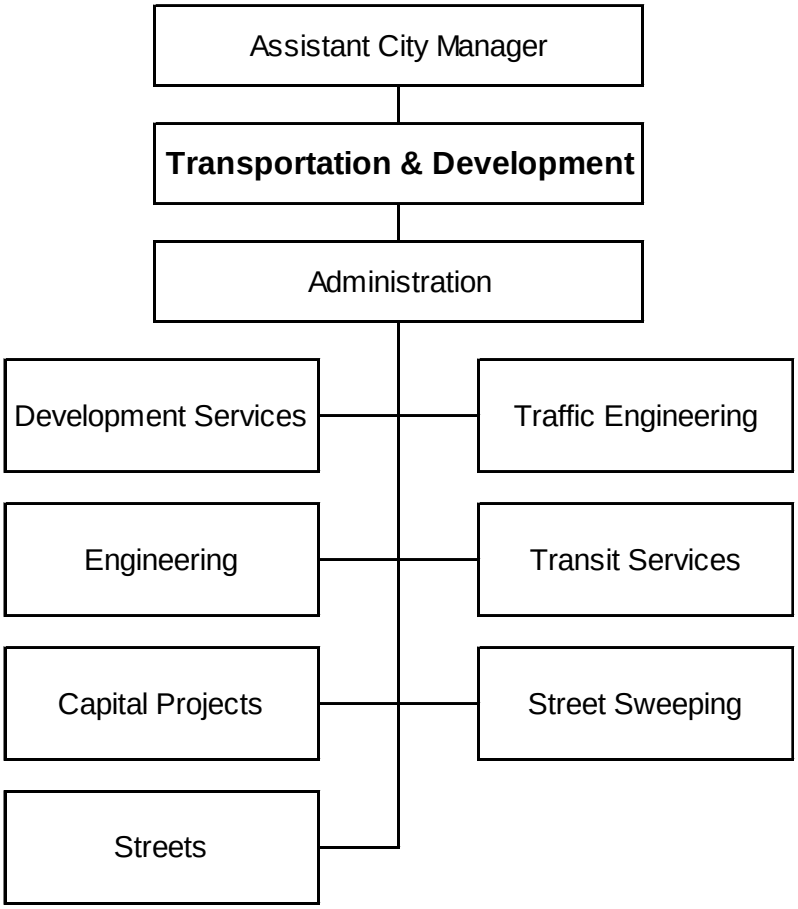
Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for Fiscal Year (FY) 2016-17. FY 2016-17 reflects the carryforward of uncompleted project funding from FY 2015-16. Additional detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Transportation & Development

12

Activities and Functions
Accomplishments
Goals, Objectives, and Performance Measurements
Budget Summary
Position Summary

Keeping Chandler on the move is no easy task, but one that is taken very seriously. Through the meticulous efforts of Transportation & Development, Chandler continues to be a well-maintained and structurally sound community.


Assistant City Manager
Transportation & Development
Administration
Development Services
Traffic Engineering
Engineering
Transit Services
Capital Projects
Street Sweeping
Streets

The table below depicts the breakdown by division for the Fiscal Year 2016-17 Transportation & Development Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Transportation & Development Overview

Expenditures by Cost Center	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Transportation and Dev Administration	$ 1,341,717	$ 1,230,418	$ 1,341,303	$ 1,284,933	4.43%
Planning[1]	1,623,460	-	-	-	N/A
Development Services	3,357,457	3,545,493	3,617,076	3,527,855	-0.50%
Engineering	1,581,750	2,027,518	2,045,625	2,190,895	8.06%
Capital Projects	1,566,760	1,806,496	1,753,204	2,041,136	12.99%
Streets	7,806,200	9,803,672	12,958,410	10,089,009	2.91%
Streets Capital	31,923,131	52,446,834	12,635,732	83,047,548	58.35%
Traffic Engineering	6,273,970	6,666,960	6,675,506	6,696,969	0.45%
Transit Services	1,201,340	1,481,982	1,403,871	1,655,651	11.72%
Street Sweeping	982,007	1,538,043	1,564,091	1,302,519	-15.31%
Total	**$ 57,657,792**	**$ 80,547,416**	**$ 43,994,818**	**$111,836,515**	**38.85%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 15,270,354	$ 15,227,322	$ 15,360,639	$ 15,924,969	
Ongoing[2]	-	15,162,122	15,295,439	15,859,769	4.60%
One-time[2]	-	65,200	65,200	65,200	0.00%
Operating & Maintenance	10,464,307	12,873,260	15,998,447	12,863,998	-0.07%
Capital - Major	31,923,131	52,446,834	12,635,732	83,047,548	58.35%
Total	**$ 57,657,792**	**$ 80,547,416**	**$ 43,994,818**	**$111,836,515**	**38.85%**

Staffing by Cost Center	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted	% Change Adopted to Adopted
Transportation and Dev Administration	10.000	9.000	9.000	9.000	0.00%
Planning[1]	15.000	0.000	0.000	0.000	N/A
Development Services	33.000	33.000	32.000	32.000	-3.03%
Engineering	15.000	18.000	19.000	19.000	5.56%
Capital Projects	19.000	20.000	20.000	20.000	0.00%
Streets	40.500	40.500	40.500	43.500	7.41%
Traffic Engineering	25.000	25.000	25.000	25.000	0.00%
Transit Services	2.000	2.000	2.000	2.000	0.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Total	**168.500**	**156.500**	**156.500**	**159.500**	**1.92%**

[1] *Effective July 1, 2015, Planning transfers to City Manager from Transportation & Development.*

[2] *Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

2015-16 Transportation & Development Accomplishments

- Completed 4,150 street light outage and other repairs, and 1,700 traffic sign and street name sign repairs and installations.
- Conducted five traffic calming studies and 14 traffic signal warrant studies at various locations.
- Completed 86 traffic signal timing changes in response to roadway incidents and construction detours.
- Added fiber optic cable connections to 10 Fire stations, 3 aquatic centers, and other City facilities using Traffic Engineering's fiber backbone, allowing those areas to receive high speed internet, phones, and computer access and saving the City approximately $100,000 per year in leased fiber lines.
- Upgraded 599 handicap ramps and 155,521 square feet of driveways to current Americans with Disabilities Act (ADA) standards.
- Applied slurry sealcoat to 218 lane miles of roadway and performed mill & inlay on 74 lane miles of streets and roadways. In addition, sealed 3,998,490 linear feet of cracks on various streets and roadways.
- City sweepers swept 65,483 miles of streets and roadways, and disposed of 2,141 tons of sweeping debris.
- City crews placed 2,920 tons of asphalt and 52,240 square feet of concrete on Chandler streets.
- Added a round trip between downtown Phoenix and Chandler on Express Route 542.
- Entered into a new bus shelter advertising contract resulting in increased revenue of over $10,000 a year.
- Successfully applied for and received a grant for bike lane construction on Chandler Boulevard and I-10.
- Completed the design of a bike lane safety project that completes bike lanes on three different bike routes.
- Celebrated a successful family bike ride event with 220 participants and 40 volunteers.
- Provided over 60,000 trips to Chandler senior citizens and persons with disabilities through East Valley Dial-a-Ride and the Ride Choice Program.
- Completed three federally funded projects: Gilbert Road (Chandler Heights Road to Hunt Highway), Ocotillo Road (Arizona Avenue to McQueen Road), and McQueen Road (Ocotillo Road to Chandler Heights Road). Completed the Old Price Road/Queen Creek Road Intersection project.
- Averaged approximately 100 walk-in building plan reviews per month for small remodel and repair projects.
- Analyzed changes in the 2015 Code editions, presented information to the Board of Appeals, and drafted ordinance for adoption passed by City Council.
- The permit counter received 6,352 applications with 2,915 issued on the same or next business day and over 12,500 customers served at the customer service counter.
- Approximately 2,550 projects reviewed by building plan reviewers.
- Initiated 109 new contracts and awarded 206 contracts (including change orders and amendments) for a total of $50,078,177.
- The Geographic Information System (GIS) group serviced 500+ requests for maps/presentation materials and processed 300+ as-builts to update utility information in GIS.
- Reviewed 1,381 civil sheets and 100% of plans in conformance with Senate Bills 1598 and 2443.

Division:	Transportation & Development Administration
Cost Center:	3010

Transportation & Development Administration is charged with providing management direction and support to the operational areas that comprise the Transportation & Development Department.

2016-17 Performance Measurements

Goal:
To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Transportation & Development Department.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objective:
- Respond to requests for information, assistance, complaints, and direction in a timely manner and keep citizens informed of services, programs, and projects affecting them.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of citizen requests	3,896	3,924	4,400	4,100	4,200
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	32	32	32	32	32

Goal:
Supply factual information, data, and recommendations on Transportation & Development issues to the City Manager to assist in implementation of City Code requirements and Council policies.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objective:
- Represent the City at various agency and civic group meetings (i.e., Arizona Department of Transportation, Salt River Project, Maricopa Association of Governments, and Regional Public Transit Authority).

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of agency and civic group meetings attended by City representatives	116	116	117	117	118

** 2015-16 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 & Development Administration – 3010

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,240,944	$ 1,115,685	$ 1,134,669	$ 1,127,618	$ 1,138,982	2.09%
Ongoing*	-	1,115,685	1,134,669	1,127,618	1,138,982	2.09%
One-time*	-	-	-	-	-	N/A
Professional/Contract	65,403	50,900	140,362	133,113	106,120	108.49%
Operating Supplies	23,727	13,447	33,447	33,082	15,117	12.42%
Repairs/Maintenance	664	3,715	3,715	3,715	3,590	-3.36%
Communications/Transportation	6,386	9,641	9,716	7,550	9,641	0.00%
Other Charges/Services	4,550	10,960	10,960	10,155	8,913	-18.68%
Machinery/Equipment	44	23,500	23,500	23,500	-	-100.00%
Capital Replacement	-	2,570	2,570	2,570	2,570	0.00%
Total Cost Center - 3010	**$ 1,341,717**	**$ 1,230,418**	**$ 1,358,939**	**$ 1,341,303**	**$ 1,284,933**	**4.43%**
General Fund	**$ 1,341,717**	**$ 1,230,418**	**$ 1,358,939**	**$ 1,341,303**	**$ 1,284,933**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Construction Project Coordinator	0	0	1	1	1	1
Development Project Administrator	0	2	2	1	1	1
Development Project Coordinator	0	1	1	1	1	1
Engineer Assistant	0	1	1	0	0	0
Management Assistant	0	0	1	1	1	1
Public Works Inspector	0	0	0	1	1	1
Regulatory Affairs Manager	1	1	1	1	1	1
Senior Executive Assistant	1	1	0	0	0	0
Senior Management Analyst	0	0	1	1	1	1
Senior Management Assistant	1	1	0	0	0	0
Transportation & Development Director	1	1	1	1	1	1
Transportation Manager	1	1	1	1	1	1
Total	**5**	**9**	**10**	**9**	**9**	**9**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects a one-time funding increase in Professional/Contract for on-call temporary inspection services.

Division:	Development Services
Cost Center:	1530

Development Services reviews and issues permits for development projects, provides building and structural plan review, and provides building inspection for subdivision and site development.

2016-17 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; Healthy and Attractive Community

Objectives:
- Review building plans for compliance with all applicable building codes, fire codes, and other regulatory requirements and standards.
- Respond to all building construction inspection requests within the next business day.
- Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of nonresidential projects submitted[(1)]	1,977	1,747	2,000	1,800	N/A
Number of permits issued / Value of permits issued[(2)]	4,692/ N/A	5,237/ N/A	4,500/ N/A	4,000/ N/A	3,500/ $725,000,000
Percentage of non-exempt building and structural plan review projects completed within the statutory overall time frame[(1)]	99.9%	99.9%	100%	100%	N/A
Percentage of building plans reviewed within 10 business days[(3)]	90%	90%	90%	100%	60%[(3)]
Percentage of projects eligible for self-certification that are processed via self-certification[(1)]	0.01%	0.01%	0.01%	0.01%	N/A
Percentage of building plans approved within one business day[(4)]	N/A	N/A	N/A	N/A	25%
Percentage of inspection requests conducted next business day[(5)]	N/A	100%	100%	100%	100%

(1) Measure discontinued effective Fiscal Year (FY) 2016-17.
(2) Decrease in number of permits issued is due to consolidation of permit types as a customer service improvement. The value of permitted improvements is added effective FY 2016-17.
(3) Revised measure effective FY 2016-17 to include all permit application types. Prior to FY 2016-17, the measure only included applications for Residential Single Family Models, Residential Miscellaneous, Fire Sprinkler, and Alarm. Now that all permit application types are included, the majority are required to be completed within 20 business days. However, most reviews are completed significantly earlier than the due date. The lower percentage projected for FY 2016-17 is reflective of the mix of building plan reviews required within 10 and 20 days.
(4) New measure effective FY 2016-17.
(5) New measure effective FY 2014-15.

** 2015-16 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 Services – 1530

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,167,504	$ 3,299,152	$ 3,379,516	$ 3,379,286	$ 3,293,904	-0.16%
Ongoing*	-	3,299,152	3,379,516	3,379,286	3,293,904	-0.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,696	28,000	68,000	68,000	26,840	-4.14%
Operating Supplies	102,731	122,869	94,704	79,326	92,223	-24.94%
Repairs/Maintenance	12,059	17,684	17,684	17,684	18,367	3.86%
Communications/Transportation	12,382	16,993	17,658	17,425	19,383	14.06%
Insurance/Taxes	-	3,000	3,000	3,000	3,000	0.00%
Other Charges/Services	10,107	29,940	29,940	24,500	24,500	-18.17%
Machinery/Equipment	22,460	-	-	-	19,636	N/A
Office Furniture/Equipment	664	-	-	-	-	N/A
Capital Replacement	27,855	27,855	27,855	27,855	30,002	7.71%
Total Cost Center - 1530	**$ 3,357,457**	**$ 3,545,493**	**$ 3,638,357**	**$ 3,617,076**	**$ 3,527,855**	**-0.50%**
General Fund	**$ 3,357,457**	**$ 3,545,493**	**$ 3,638,357**	**$ 3,617,076**	**$ 3,527,855**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Development Services – 1530

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	1	1	0	0	0	0
Building Inspector	10	10	11	11	11	11
Building Official	1	1	1	1	1	1
Chief Building Inspector	1	1	1	1	1	1
Construction Permit Representative	7	7	7	7	7	7
Customer Service Representative	0	0	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	2	2	2	2	2	2
Development Services Engineer	0	1	0	0	0	0
Executive Assistant	1	1	0	0	0	0
Management Analyst	0	0	1	1	1	1
Management Assistant	1	1	0	0	0	0
Plan Review Manager	0	0	1	1	1	1
Plans Examiner	1	1	1	1	1	1
Principal Engineer	1	1	0	0	0	0
Principal Plans Examiner	0	1	0	0	0	0
Senior Administrative Assistant	0	0	1	1	0	0
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	2	6	2	2	2	2
Structural Engineer	1	1	1	1	1	1
Total	**32**	**38**	**33**	**33**	**32**	**32**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Senior Administrative Assistant transferred to cost center 3020, Engineering.

FY 2016-17 reflects one-time funding increases in Operating Supplies for larger monitors needed to increase productivity and in Machinery/Equipment for a new vehicle for the Chief Building Inspector, as well as ongoing funding increases in Operating Supplies for fuel for the new vehicle and in Capital Replacement to accommodate vehicle replacement.

Division:	Engineering
Cost Center:	3020

Engineering is responsible for assuring compliance with City standard details and specifications, code requirements for public and private development through the civil plan review process, civil engineering, and traffic design review. Civil engineering reviews civil plans and issues encroachment permits for development projects. Traffic design review analyzes specific development proposals for compliance with adopted standards and performs traffic impact analysis studies to evaluate a development's impact on our transportation system. The division is also responsible for maintaining engineering records on all City infrastructure and assuring that it is accurately presented in the City's Geographical Information System (GIS).

2016-17 Performance Measurements

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): Good Governance

Objective:
- Assure compliance with City standards and code requirements while responding to City and citizen requests.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of requests for maps/presentation materials / Percentage provided by General Services Staff	440/ 100%	451/ 100%	525/ 100%	500/ 100%	500/ 100%
Number of requests for data/information / Percentage provided by General Services Staff within 14 days or less	7,300/ 100%	7,663/ 100%	7,400/ 100%	7,400/ 100%	7,300/ 100%

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; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Average number of reviews per project	3.0	3.3	3.0	3.0	3.0
Number of drawing sheets reviewed	1,738	1,859[(1)]	1,364	1,750	1,600
Percentage of non-exempt plan review projects completed within the statutory overall time frame	99.9%	100%	100%	100%	100%

[(1)] Fiscal Year 2014-15 reflects higher than anticipated private development projects.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,503,864	$ 1,964,877	$ 2,005,065	$ 2,002,000	$ 2,119,523	7.87%
Ongoing*	-	1,964,877	2,005,065	2,002,000	2,119,523	7.87%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,410	10,000	7,267	10,000	7,267	-27.33%
Operating Supplies	40,436	20,679	22,179	12,197	30,979	49.81%
Repairs/Maintenance	733	8,700	8,700	1,639	8,700	0.00%
Communications/Transportation	6,054	14,457	15,039	11,420	15,621	8.05%
Insurance/Taxes	1,000	300	300	1,000	300	0.00%
Other Charges/Services	1,738	4,175	4,175	1,800	4,175	0.00%
Machinery/Equipment	-	-	-	1,239	-	N/A
Office Furniture/Equipment	185	-	-	-	-	N/A
Capital Replacement	4,330	4,330	4,330	4,330	4,330	0.00%
Total Cost Center - 3020	**$ 1,581,750**	**$ 2,027,518**	**$ 2,067,055**	**$ 2,045,625**	**$ 2,190,895**	**8.06%**
General Fund	**$ 1,581,750**	**$ 2,027,518**	**$ 2,067,055**	**$ 2,045,625**	**$ 2,190,895**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
City Engineer	1	1	1	1	1	1
Development Project Administrator	2	0	0	1	1	1
Development Project Coordinator	1	0	0	0	0	0
Development Services Engineer	1	0	0	0	0	0
Engineer Assistant	1	0	0	1	1	1
Engineering Technician	1	1	1	1	1	1
GIS Manager	0	0	0	1	1	1
GIS Technician I	1	1	1	1	1	1
GIS Technician II	4	4	4	4	4	4
Plan Review Manager	0	0	1	1	1	1
Principal Engineer	1	1	1	1	1	1
Principal Plans Examiner	1	0	1	1	1	1
Real Estate Coordinator	2	0	0	0	0	0
Records Management Associate	1	1	1	1	1	1
Senior Administrative Assistant	0	0	0	0	1	1
Senior Engineer	1	0	0	0	0	0
Senior Plans Examiner	4	0	4	4	4	4
Total	**22**	**9**	**15**	**18**	**19**	**19**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Senior Administrative Assistant transferred from cost center 1530, Development Services.

FY 2016-17 reflects a one-time funding increase in Operating Supplies for larger monitors to increase GIS data and mapping productivity, and software to overlay images with GIS layers.

Division:	Capital Projects
Cost Center:	3025

Capital Projects is responsible for maintaining 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.

2016-17 Performance Measurements

Goal:
Increase job-related training for Capital Projects employees.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Achieve job-related training exercises per year per employee that prioritize mandated training requirements and focus on continued employee growth and education in their related field/position.

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of Capital Projects training budget expended versus budgeted	65%	89%	100%	100%	90%

Goal:
Process invoices from consultants in a timely manner.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects Accounting Office	92%	85%	90%	90%	90%

** 2015-16 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:
Limit increases in construction costs of existing projects.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	-4%(1)	-19%(1)	5%	5%	5%

(1) Negative percentages due to a single large project that had close-outs under the award amount for both Fiscal Year (FY) 2013-14 and FY 2014-15 due to value engineering resulting in reduced costs and scope reductions.

Goal:
To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of the Real Estate Services.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Respond to requests for information, assistance, and direction in a timely manner and keep citizens informed of Real Estate projects and activities that affect them.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests) / Percentage responded to within 5 days	1,100/ 95%	1,100/ 95%	300(2)/ 95%	360(2)/ 95%	450(2)/ 96%

(2) The decline in requests starting in FY 2015-16 results from reduced telephone requests due to a larger number of multi-property roadway projects (i.e., one request is submitted for a single project encompassing multiple properties).

** 2015-16 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:
Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

Supports Priority Based Budgeting Goal(s): Good Governance; Healthy and Attractive Community

Objective:[1]

- Pursue and manage capital improvement project property and land rights acquisition for no or low cost to the City.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Cost savings based on verification of City property rights, dedications of property, and land rights by real estate staff rather than by use of consultants	$125,000	$0[2]	$0[3]	$0[3]	$0[3]
Value of capital improvement project right-of-way acquisitions[1]	$8,000,000	$5,500,000	$6,250,000	$6,250,000	$2,250,161

[1] The performance measure is based only on activity related to capital improvement projects, so the description was updated in both the objective and measure. In Fiscal Year 2015-16, there is additional land sale activity not related to the amounts reported above for capital improvement projects of $744,000 in right-of-way acquisitions and $8,276,560 for the sale of 29.9 acres of City-owned land.
[2] No property dedications reported, therefore, no cost savings on purchasing right-of-way for City projects.
[3] No anticipated dedications based on scheduled roadway improvement projects.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,473,458	$ 2,192,588	$ 2,237,184	$ 2,136,349	$ 2,280,448	4.01%
Ongoing*	-	2,127,388	2,171,984	2,071,149	2,215,248	4.13%
One-time*	-	65,200	65,200	65,200	65,200	0.00%
Professional/Contract	1,717	5,000	3,500	3,648	132,650	2553.00%
Operating Supplies	42,673	38,348	37,116	37,044	52,786	37.65%
Repairs/Maintenance	2,242	2,212	2,212	2,076	2,212	0.00%
Communications/Transportation	11,427	14,750	14,750	14,068	14,750	0.00%
Insurance/Taxes	-	1,350	1,350	-	1,350	0.00%
Other Charges/Services	9,256	11,129	11,129	11,030	11,369	2.16%
Project Support Recharge**	-	(484,870)	(484,870)	(477,000)	(480,418)	N/A
Capital Replacement	25,989	25,989	25,989	25,989	25,989	0.00%
Total Cost Center - 3025	**$ 1,566,760**	**$ 1,806,496**	**$ 1,848,360**	**$ 1,753,204**	**$ 2,041,136**	**12.99%**
General Fund	**$ 1,566,760**	**$ 1,806,496**	**$ 1,841,481**	**$ 1,753,204**	**$ 2,041,136**	
In-House Capital Fund	**-**	**-**	**6,879**	**-**	**-**	
Grand Total	**$ 1,566,760**	**$ 1,806,496**	**$ 1,848,360**	**$ 1,753,204**	**$ 2,041,136**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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 and the appropriate capital cost center.*

Capital Projects – 3025

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	2	2	0	0	0	0
Capital Projects Manager	1	1	1	1	1	1
Capital Projects Supervisor	0	0	0	0	1	1
Construction Project Coordinator	1	1	0	0	0	0
Contract Compliance Specialist	0	0	0	0	1	1
Contract Services Representative	1	1	1	1	1	1
Engineer	2	2	2	2	2	2
Engineering Project Manager	2	2	2	2	2	2
Project Analyst	1	1	1	1	1	1
Project Support Assistant	0	0	2	2	1	1
Public Works Inspector	6	6	6	7	6	6
Real Estate Coordinator	0	2	2	2	0	0
Real Estate Manager	0	0	0	0	1	1
Real Estate Specialist	0	0	0	0	1	1
Senior Engineer	0	1	1	1	1	1
Site Development Inspector	1	1	0	0	0	0
Traffic Engineering Inspector	1	1	1	1	1	1
Total	**18**	**21**	**19**	**20**	**20**	**20**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, one Real Estate Coordinator was reclassified to Real Estate Manager, one Real Estate Coordinator was reclassified to Real Estate Specialist, one Public Works Inspector was reclassified to Capital Projects Supervisor, and one Project Support Assistant was reclassified to Contract Compliance Specialist.

FY 2016-17 reflects one-time Personnel costs for on-call temporary services, one-time funding increases in Operating Supplies for larger monitors needed to increase productivity and the SharePoint Management Tool, and an ongoing funding increase in Professional/Contract for consulting services related to the SharePoint Management Tool.

Division:	Streets
Cost Center:	3300

Streets provides for the care, repair, and maintenance of all City-owned streets (2,054 lane miles), alleys (129 miles), curbs, gutters, sidewalks (1,684 miles), drainage structures (which include catch basins, scuppers, and retention basins), and rights-of-way maintenance.

2016-17 Performance Measurements

Goal:
Minimize citizen complaints and requests for maintenance by providing for a safe and well-maintained street, sidewalk, and curb/gutter system.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:
- Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit citizen complaints. Maintain sidewalks, curbs, and gutters to minimize citizen requests for maintenance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of complaints on non-landscaped areas and rights of way	2	4	3	3	3
Number of sidewalk maintenance requests	133	100	135	105	110
Number of curb/gutter maintenance requests	39	26	39	25	28
Number of street repairs / Pothole repair requests	77/ 146	80/ 181	105/ 147	85/ 158	90/ 160

Goal:
Respond to citizen service requests for street, sidewalk, curb, and gutter repairs and maintenance in a timely manner.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:
- Complete maintenance work orders (wo's) for streets, sidewalks, curbs, and gutters within:
  - 2 days for potholes
  - 3 days for safety repairs
  - 15 days for Americans with Disabilities Act (ADA) related requests
  - 18 days for street repairs
  - 30 days for sidewalk, curb, and gutter repairs

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of days to respond to citizen service requests	2	2	2	2	2
Average number of days to complete wo's for sidewalk / Curb & gutter repair	6/ 5	3/ 5	6/ 5	3/ 5	3/ 5
Average number days to complete wo's for street repairs / Pothole repairs	12/ 6	14/ 2	10/ 4	12/ 2	12/ 2

** 2015-16 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): Effective Transportation; Healthy and Attractive Community; Safe Community

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/catch basins as needed.
- Grade and place asphalt millings for alley maintenance.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,024	2,033	2,035	2,054	2,056
Lane miles of paved roadway in satisfactory condition / Percentage in satisfactory condition[1]	865/ 42%	855/ 42%	849/ 42%	987/ 48%	890/ 43%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	640	647	632	614	637
Lane miles of street maintenance performed / Percentage of street maintenance performed	98/ 15%	99/ 15%	79/ 13%	76/ 12%	61[2]/ 10%
Street Repaving[3]					
Lane miles of paved roadway needing repaving, poor condition	519	531	554	453	529
Lane miles of street repaving performed / Percentage of streets repaved	57/ 11%	74/ 14%	65/ 12%	75/ 16%	70/ 13%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	1,735	2,175	3,200	3,530	3,700
Lineal feet of crack sealing	2,662,651	3,243,319	1,500,000[4]	3,000,000	3,000,000
Square feet of concrete placed	45,750	46,960	46,000	48,000	48,000
Miles of unpaved alley graded / Miles of rehab alleys brushed	52/ 214	47/ 229	65/ 175	50/ 200	65/ 175
Number of scuppers, drains, catch basins, drywells inspected / Number maintained	10,668/ 2,027	5,491/ 1,031[5]	6,500/ 1,500	8,500/ 300[6]	9,000/ 350[6]

[1] As the street system ages, more streets will move from satisfactory condition to fair condition.
[2] As street infrastructure ages, an increased number of lane miles need street sealing from the same amount of funding. The types of sealing applications projected for Fiscal Year (FY) 2016-17 are more expensive, resulting in fewer lane miles maintained.
[3] Street repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.
[4] Lower projection in FY 2015-16 due to contractor only able to run one crew for the contracted amount. Once the contracted amount was increased, the amount of crack sealing returned to the prior level.
[5] Due to retirement and the training of a new Storm Water Program Specialist position, there was a seven-month period with diminished abilities to conduct inspections.
[6] The process for identifying structures requiring maintenance has been reviewed and revised to only include those structures that are observed to hold standing water, be obstructed, or contain approximately 20% or more debris. Maintenance will be conducted on all structures associated with a complaint. Additionally, the vactor truck was out of service and sent back to the manufacturer for approximately three months in FY 2015-16, so the FY 2016-17 projection reflects a normal level of activity under the new identification process.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,956,621	$ 3,282,225	$ 3,366,919	$ 3,284,207	$ 3,642,298	10.97%
Ongoing*	-	3,282,225	3,366,919	3,284,207	3,642,298	10.97%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,172,511	1,545,793	1,786,714	1,746,472	1,549,337	0.23%
Operating Supplies	607,082	734,241	1,193,042	1,180,222	753,030	2.56%
Repairs/Maintenance	61,405	81,535	95,564	95,527	89,259	9.47%
Communications/Transportation	6,828	11,721	11,913	11,205	12,288	4.84%
Insurance/Taxes	25,658	16,500	19,913	19,913	16,500	0.00%
Rents/Utilities	705,416	739,333	773,253	773,253	767,210	3.77%
Other Charges/Services	71,356	99,079	168,107	168,077	101,599	2.54%
Contingencies/Reserves	-	156,457	156,457	-	156,457	0.00%
Building/Improvements	25	-	-	-	-	N/A
Machinery/Equipment	17,026	176,268	176,268	160,979	38,968	-77.89%
Street Improvements	2,043,721	2,821,970	5,375,710	5,380,005	2,820,265	-0.06%
Capital Replacement	138,550	138,550	138,550	138,550	141,798	2.34%
Total Cost Center - 3300	**$ 7,806,200**	**$ 9,803,672**	**$ 13,262,410**	**$ 12,958,410**	**$ 10,089,009**	**2.91%**
General Fund	**$ 4,107,159**	**$ 5,370,149**	**$ 7,967,628**	**$ 7,894,531**	**$ 5,589,258**	
Highway User Revenue Fund	**3,699,041**	**4,433,523**	**5,294,782**	**5,063,879**	**4,499,751**	
Grand Total	**$ 7,806,200**	**$ 9,803,672**	**$ 13,262,410**	**$ 12,958,410**	**$ 10,089,009**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

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Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist (0.5 FTE position)	0.5	0.5	0	0	0	0
Administrative Specialist (1.0 FTE positions)	2	2	0	0	0	0
Landscape Compliance Coordinator	1	1	1	1	0	0
Landscape Maintenance & Design Coordinator	0	0	0	0	1	1
Landscape Maintenance Technician	2	2	2	2	2	2
Management Assistant	1	1	0	0	0	0
Senior Administrative Assistant (0.5 FTE position)	0	0	0.5	0.5	0.5	0.5
Senior Administrative Assistant (1.0 FTE position)	0	0	1	1	1	1
Senior Management Analyst	0	0	1	1	1	1
Senior Streets Maintenance Coordinator	1	1	1	1	0	0
Senior Streets Specialist	10	10	10	10	10	12
Storm Water Maintenance Coordinator	1	1	0	0	0	0
Storm Water Programs Coordinator	1	1	1	1	1	1
Storm Water Program Specialist	0	0	1	1	1	1
Street Maintenance Coordinator	1	1	1	1	1	2
Street Maintenance Supervisor	3	3	3	3	3	3
Street Maintenance Worker	5	5	4	4	3	3
Street Superintendent	1	1	1	1	1	1
Streets Crew Leader	5	5	5	5	5	5
Streets Project Manager	0	0	0	0	1	1
Streets Specialist	6	6	7	7	8	8
Total	**40.5**	**40.5**	**40.5**	**40.5**	**40.5**	**43.5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, the Senior Streets Maintenance Coordinator was reclassified to Streets Project Manager, one Street Maintenance Worker was reclassified to Streets Specialist, and the Landscape Compliance Coordinator was reclassified to Landscape Maintenance & Design Coordinator.

FY 2016-17 reflects the addition of one Street Maintenance Coordinator position and two Senior Streets Specialist positions with associated one-time and ongoing operations and maintenance funding. FY 2016-17 reflects one-time funding increases in Operating Supplies for larger monitors to increase productivity, in Machinery/Equipment for a new vehicle for the new Street Maintenance Coordinator, and in Street Improvements for the street maintenance program. FY 2016-17 also reflects ongoing funding increases in Professional/Contract and Rents/Utilities for new areas of responsibility for landscape maintenance and utilities, in Operating Supplies for fuel for the new vehicle, and in Capital Replacement to accommodate vehicle replacement.

Division:	Streets Capital
Cost Center:	3310

Capital Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 339,771	$ -	$ -	$ 180,889	$ -	N/A
Ongoing*	-	-	-	180,889	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	764,473	2,175,225	3,361,862	194,562	1,995,965	-8.24%
Operating Supplies	164,139	-	-	2,244	-	N/A
Communications/Transportation	772	-	-	153	-	N/A
Insurance/Taxes	3,440	-	-	-	-	N/A
Rents/Utilities	755	-	-	-	-	N/A
Other Charges/Services	35,666	240,550	591,550	79,982	349,702	45.38%
Project Support Recharge**	-	142,375	1,283,331	-	280,097	96.73%
Contingencies/Reserves	-	24,782,242	-	-	47,566,702	91.94%
Land/Improvements	-	718,750	1,688,750	-	2,855,000	297.22%
Building/Improvements	-	-	-	14,481	-	N/A
Machinery/Equipment	485,657	850,750	1,188,050	587,583	138,000	-83.78%
Street Improvements	30,077,666	23,536,942	52,965,015	11,568,933	29,862,082	26.87%
Park Improvements	50,793	-	49,207	6,905	-	N/A
Total Cost Center - 3310	**$ 31,923,131**	**$ 52,446,834**	**$ 61,127,765**	**$ 12,635,732**	**$ 83,047,548**	**58.35%**
Highway User Revenue Fund	**$ 608,295**	**$ 3,330,171**	**$ 4,575,742**	**$ 1,177,058**	**$ 5,648,684**	
Local Transportation Assistance Fund	**939,825**	**316,028**	**466,999**	**14,281**	**1,382,037**	
General Gov't Capital Projects Fund	**9,454,746**	**20,914,667**	**21,261,511**	**2,882,055**	**32,518,484**	
Vehicle Replacement Fund	**-**	**337,300**	**337,300**	**336,583**	**717**	
HURF Revenue Bond Fund	**-**	**175,321**	**175,321**	**175,321**	**-**	
Street GO Bond Fund	**5,900,532**	**7,719,398**	**9,417,940**	**3,477,238**	**10,440,582**	
Storm/Sewer GO Bond Fund	**372,967**	**302,953**	**310,927**	**127,591**	**348,336**	
Arterial Street Impact Fee Fund	**5,914,185**	**11,596,514**	**10,493,774**	**1,099,974**	**13,862,079**	
Grant Capital Fund	**8,732,581**	**7,754,482**	**14,088,251**	**3,345,631**	**18,846,629**	
Grand Total	**$ 31,923,131**	**$ 52,446,834**	**$ 61,127,765**	**$ 12,635,732**	**$ 83,047,548**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 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. Fiscal Year (FY) 2016-17 incorporates the carryforward of unexpended program funding from FY 2015-16. Detail on the capital program is available in the 2017-2026 Capital Improvement Program.

Division:	Traffic Engineering
Cost Center:	3330

Traffic Engineering 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 218 traffic signals, 27,700 streetlights, and 20,968 traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2016-17 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): Effective Transportation; Safe Community

Objective:
- Complete requests for traffic engineering studies within four weeks.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of requests requiring traffic studies / Average time of completion in weeks	82/ 3	76/ 4	85/ 3	82/ 3	85/ 3

Goal:
Provide proper inspection and maintenance of all traffic signals.

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

Objective:
- Complete inspections and preventative maintenance of all traffic signals annually.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Total number of signalized intersections / Percentage of signals inspected and maintained	216/ 100%	217/ 100%	218/ 100%	218/ 100%	218/ 100%

** 2015-16 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 ≺≺≺

Goal:
To maintain street markings and traffic signs within the City in accordance with federal and state standards.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objectives:
- Install and/or maintain traffic signs.
- Repaint 100% of road markings annually.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of signs installed or maintained to standards	2,640	1,500	1,700	1,700	2,500[1]
Number of centerline-miles of striping inventory / Percentage repainted	274/ 85%[2]	275/ 50%[3]	275/ 100%	275/ 60%[4]	275/ 75%[4]

[1] The projection for Fiscal Year (FY) 2016-17 anticipates a return to a normal level of activity. The City plans for a ten year rotation where 10% of all street name signs are replaced annually. Due to receipt of federal funding in 2014, the City was able to accelerate street name sign replacements two years ahead of schedule, resulting in a reduced number of regular traffic sign replacements in FY 2014-15.
[2] A national paint shortage prevented the City from achieving the FY 2013-14 goal.
[3] Fell short of the objective of repainting 100% of all road markings annually in FY 2014-15 due to a combination of staff shortages and equipment problems.
[4] Anticipated delivery of new striping machine is expected no later than January 2017.

Goal:
To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objective:
- Repair (or initiate underground repair) of streetlights within five working days.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Number of streetlight repairs / Percentage exceeding five work days	3,574/ 2%	3,915/ 2%	4,500/ 2%	4,150/ 2%	4,500/ 2%

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,413,947	$ 2,441,530	$ 2,492,284	$ 2,480,679	$ 2,478,110	1.50%
Ongoing*	-	2,441,530	2,492,284	2,480,679	2,478,110	1.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract	68,056	65,292	67,349	67,349	65,292	0.00%
Operating Supplies	718,820	712,220	709,945	710,136	708,041	-0.59%
Repairs/Maintenance	1,418	5,450	5,489	5,489	5,450	0.00%
Communications/Transportation	3,807	11,178	11,376	11,420	9,376	-16.12%
Insurance/Taxes	9,705	8,500	9,500	9,500	8,500	0.00%
Rents/Utilities	2,923,147	3,184,191	3,184,191	3,184,191	3,184,191	0.00%
Other Charges/Services	13,506	17,910	19,134	19,134	17,320	-3.29%
Contingencies/Reserves	-	55,060	55,060	-	55,060	0.00%
Machinery/Equipment	35,335	35,000	56,979	56,979	35,000	0.00%
Capital Replacement	86,229	130,629	130,629	130,629	130,629	0.00%
Total Cost Center - 3330	**$ 6,273,970**	**$ 6,666,960**	**$ 6,741,936**	**$ 6,675,506**	**$ 6,696,969**	**0.45%**
General Fund	**$ 2,211,049**	**$ 2,401,232**	**$ 2,433,972**	**$ 2,407,975**	**$ 2,395,361**	
Highway User Revenue Fund	**4,062,921**	**4,265,728**	**4,307,964**	**4,267,531**	**4,301,608**	
Grand Total	**$ 6,273,970**	**$ 6,666,960**	**$ 6,741,936**	**$ 6,675,506**	**$ 6,696,969**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Administrative Specialist	1	1	0	0	0	0
City Transportation Engineer	1	1	1	1	1	1
Engineer	0	1	1	1	1	1
Senior Administrative Assistant	0	0	1	1	1	1
Senior Engineer	0	0	0	0	1	1
Signal Systems Analyst	2	2	2	2	2	2
Signals & Lighting Field Supervisor	1	1	1	1	1	1
Signs & Marking Field Supervisor	1	1	1	1	1	1
Street Light Technician II	3	3	3	3	3	3
Traffic Engineering Analyst	2	1	1	1	1	1
Traffic Engineering Inspector	1	1	1	1	1	1
Traffic Operations Technician I	4	4	4	4	4	4
Traffic Operations Technician II	2	2	2	2	2	2
Traffic Signal and Street Light Technician I	2	2	2	2	2	2
Traffic Signal Technician II	4	4	4	4	4	4
Transportation Studies Manager	1	1	1	1	0	0
Total	**25**	**25**	**25**	**25**	**25**	**25**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2015-16, the Transportation Studies Manager position was reclassified to Senior Engineer.

FY 2016-17 reflects a one-time funding increase in Operating Supplies for larger monitors to increase productivity.

Division:	Transit Services
Cost Center:	3340

Transit Services is responsible for formulating policies, design standards, and plans for the City's mass transit services, bicycling, and pedestrian facilities. Transit Services coordinates and manages all transit service contracts, plans, and oversees construction of transit and bicycle facilities, and ensures compliance with the Maricopa County Trip Reduction Ordinance.

2016-17 Performance Measurements

Goal:
Provide technical guidance and recommendations on planning, design, programming, implementation, and operation of all modes of intra-city and inter-city transit services.

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

Objectives:
- Provide transit service in partnership with the Regional Public Transit Authority (RPTA). 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 Dial-a-Ride (DAR) service in partnership with the Cities of Mesa, Tempe, Scottsdale, the Town of Gilbert, and the RPTA.

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
City funded bus service miles	45,394	64,539	68,000	81,306[(1)]	84,000[(2)]
City funded passenger boardings	48,118	67,766	72,000	82,932[(1)]	85,600[(2)]
City funded cost per boarding	$3.46	$3.54	$5.00[(3)]	$4.54	$4.84
PTF funded bus service miles	916,382	931,765	920,000	939,822	922,000
PTF service passenger boardings	971,365	978,353	975,000	958,118	940,000
PTF cost per boarding	$3.79	$3.71	$4.75[(3)]	$4.44	$5.60[(4)]
Average passenger boardings per mile (all service)	1.06	1.05	1.06	1.02	1.02
DAR revenue miles	441,356	455,452	475,000	544,000	555,000[(5)]
DAR total trips	47,130	50,616	53,000	55,000	60,000[(5)]
DAR PTF funded cost per trip	$31.50	$29.01	$29.25	$28.40	$29.55
DAR City funded cost per trip	$15.20	$11.70	$10.80	$21.00[(6)]	$26.00[(6)]

(1) Mileage increase based on a full year for Route 96 in Fiscal Year (FY) 2015-16; the previous year had only nine months for that route.
(2) Mileage and boarding increase based on a full year for Route 542 in FY 2016-17.
(3) The boarding cost was projected to increase in FY 2015-16 because the mileage cost as determined by Valley Metro was projected to increase.
(4) FY 2016-17 is expected to increase due to service cost increases and blended rates.
(5) Demand and costs anticipated to increase with the change of no transfers required for Americans with Disabilities Act (ADA) trips when traveling outside of Chandler.
(6) The City has historically paid for Non ADA trips, which are less expensive than ADA trips, however, with the increased demand for ADA trips City funds are needed to cover the costs of ADA trips that are more than the allocated PTF funds.

** 2015-16 Year End Estimate reflects "five" months actual" and "seven months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Transit Services – 3340 ≺≺≺

Goal:
Increase bicycle lane miles within the City.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community; Leisure, Culture, and Education

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Bike lane total miles (as estimated through use of aerial maps)	328	326	338	332	336

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): Effective Transportation; Sustainable and Economic Health.

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Single Occupant Vehicle (SOV) commuting percentage	84%	82%	83%	83%	83%

** 2015-16 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.

Transit Services – 3340

Budget Summary

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 279,179	$ 204,035	$ 207,013	$ 208,500	$ 214,266	5.01%
Ongoing*	-	204,035	207,013	208,500	214,266	5.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	816,885	992,611	1,097,923	1,059,580	1,187,611	19.65%
Operating Supplies	7,888	9,386	9,386	5,469	9,386	0.00%
Repairs/Maintenance	4,222	10,951	12,738	10,061	10,951	0.00%
Communications/Transportation	642	1,577	1,615	1,502	1,615	2.41%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	29,260	37,456	37,456	37,456	23,456	-37.38%
Other Charges/Services	56,680	74,415	74,592	74,720	56,815	-23.65%
Contingencies/Reserves	-	143,968	-	-	143,968	0.00%
Capital Replacement	6,583	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	**$ 1,201,340**	**$ 1,481,982**	**$ 1,448,306**	**$ 1,403,871**	**$ 1,655,651**	**11.72%**
General Fund	**$ 611,944**	**$ 582,790**	**$ 689,945**	**$ 689,683**	**$ 706,421**	
Local Transportation Assistance Fund	**589,396**	**899,192**	**758,361**	**714,188**	**949,230**	
Grand Total	**$ 1,201,340**	**$ 1,481,982**	**$ 1,448,306**	**$ 1,403,871**	**$ 1,655,651**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Executive Assistant	1	1	0	0	0	0
Transit Services Coordinator	2	2	2	2	2	2
Total	**3**	**3**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects an ongoing increase in Professional/Contract for Dial-a-Ride service.

Division:	Street Sweeping
Cost Center:	3350

Street Sweeping is responsible for sweeping the 2,054 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.

2016-17 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): Effective Transportation; Healthy and Attractive Community; Safe Community

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

Measures	2013-14 Actual	2014-15 Actual	2015-16 Projected	2015-16 Year End Estimate *	2016-17 Projected
Curb miles swept	65,960	59,664[(1)]	63,000	62,200	63,500

[(1)] The City was down an average of 3 sweepers in Fiscal Year 2014-15 due to maintenance issues with the aging sweeper fleet.

** 2015-16 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	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 673,722	$ 727,230	$ 740,549	$ 742,000	$ 757,438	4.15%
Ongoing*	-	727,230	740,549	742,000	757,438	4.15%
One-time*	-	-	-	-	-	N/A
Professional/Contract	448	3,940	3,940	3,940	3,940	0.00%
Operating Supplies	232,756	172,435	176,669	206,717	172,435	0.00%
Repairs/Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Other Charges/Services	75,080	103,311	168,836	108,290	103,311	0.00%
Contingencies/Reserves	-	500,000	-	-	-	-100.00%
Machinery/Equipment	-	29,982	529,982	501,999	264,250	781.36%
Total Cost Center - 3350	**$ 982,007**	**$ 1,538,043**	**$ 1,621,121**	**$ 1,564,091**	**$ 1,302,519**	**-15.31%**
General Fund	**$ 982,007**	**$ 1,038,043**	**$ 1,121,121**	**$ 1,090,706**	**$ 1,052,519**	
Grant Fund	**-**	**500,000**	**500,000**	**473,385**	**-**	
Grant Capital Fund	**-**	**-**	**-**	**-**	**250,000**	
Grand Total	**$ 982,007**	**$ 1,538,043**	**$ 1,621,121**	**$ 1,564,091**	**$ 1,302,519**	

** Ongoing and One-time Personnel Services detail not available for 2014-15 Actual Expenditures.*

Authorized Positions

Position Title	2012-13 Revised	2013-14 Revised	2014-15 Revised	2015-16 Adopted	2015-16 Revised	2016-17 Adopted
Senior Streets Specialist	8	8	8	8	8	8
Street Maintenance Supervisor	1	1	1	1	1	1
Total	**9**	**9**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

Fiscal Year 2016-17 reflects one-time funding in Machinery/Equipment for a grant funded street sweeper and the required General Fund match.

Capital Budget

13

Capital Appropriation Summaries
Major Capital Projects
Operating Capital
Capital Replacement

The further removed we become from the fiscal storm of the last decade, the more we are able to develop. That includes building and maintaining streets and other infrastructure, while providing new parks and other community amenities.

Capital Budget

The capital budget authorizes and provides the basis for control of expenditures for asset acquisition and construction of all capital facilities, the purchase of capital equipment, and other capital expenses $50,000 or greater. In order to meet the future needs of the community, it is necessary to plan for major capital improvements far in advance. The City accomplishes this by preparing a Capital Improvement Program (CIP), which serves as a multi-year planning instrument to identify fiscal year needs and financing sources for public infrastructure improvements. In preparing the 2017-2026 CIP, each department identified their long-term capital needs by developing estimated costs for capital improvements as well as any new or additional operating costs for each project.

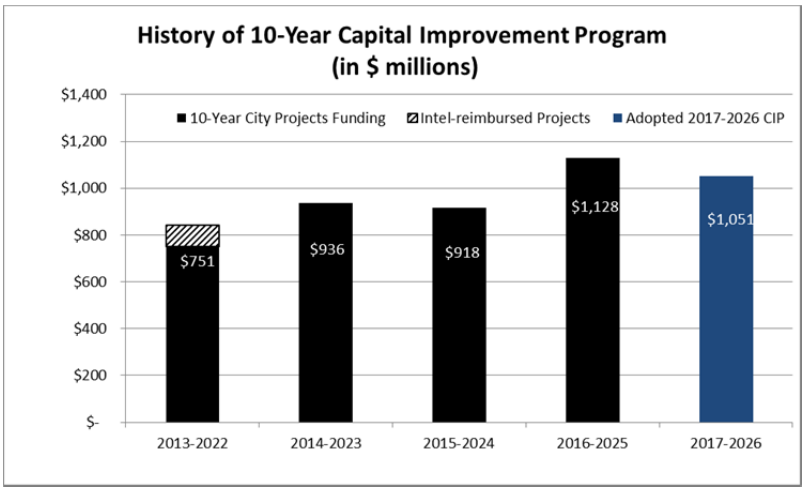
Relationship Between Operating and Capital Budgets

Although the CIP is prepared separately from the operating budget, the two budgets have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryforward funding) until the project is finished and capitalized. As capital improvement projects are completed, operation and maintenance of these facilities must be incorporated into the operating budget to provide ongoing services to citizens. Per City financial policy, new capital projects are not constructed if operating revenues are not available to cover the increased level of operating costs.

As part of the CIP process, departments are asked to describe and quantify any anticipated operating costs associated with each of the capital projects. These costs are then incorporated into the City's five-year forecast for the appropriate operating fund. Operating costs associated with capital projects include one-time items such as operating equipment, or ongoing items such as: addition of new positions (full or part-time) that are shown as Full Time Equivalent (FTE), contractual services, utility costs, custodial or landscaping maintenance, and office or chemical supplies. All ongoing costs are reviewed annually to accommodate growth and inflation in maintaining or improving service levels. When possible, these extra costs are absorbed within the division's existing budget. Most often, additional resources are needed for operating expenses associated with capital projects. The City Manager and City Council must consider these additional costs, along with other supplemental budget requests, based on available funding.

2017-2026 Capital Program

Shown below is a history of the total cost of the CIP for the full ten years. The CIP totals were significantly impacted by Municipal Utilities Department projects to support the expansion of Intel Corporation's Chandler manufacturing operations, although a significant portion of the costs for these projects were reimbursed by Intel Corporation. The hashed area on the 2013-2022 bar below reflects the last amount of total appropriation that was reimbursed from Intel Corporation.



The City Council adopts the CIP on the same date as the final adoption of the Annual Budget. Consequently, the 2017-2026 CIP review is integrated with the Fiscal Year 2016-17 Annual Budget process. Both were adopted by the City Council on June 9, 2016. The 10-year CIP is summarized on the next page, with more detail available in the City's 2017-2026 Capital Improvement Program document.

Projected CIP Expenditure Summary

	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	2021-2026	10-Year Total
General Government:								
Buildings and Facilities	$ 2,295,000	$ 1,160,000	$ 900,000	$ 900,000	$ 900,000	$ 6,155,000	$ 4,500,000	**$ 10,655,000**
Information Technology and ITOC	1,820,046	1,794,402	1,000,000	500,000	630,000	5,744,448	3,370,000	**9,114,448**
Economic Development	75,000	1,250,000	500,000	500,000	500,000	2,825,000	2,500,000	**5,325,000**
Downtown Redevelopment	13,002,000	502,000	502,000	5,002,000	502,000	19,510,000	5,010,000	**24,520,000**
Cultural Affairs	649,190	5,175,000	200,000	250,000	200,000	6,474,190	1,000,000	**7,474,190**
Vehicle Replacement Program (over $100K)	-	1,130,000	650,000	731,000	687,000	3,198,000	3,860,000	**7,058,000**
Total - General Government	**$ 17,841,236**	**$ 11,011,402**	**$ 3,752,000**	**$ 7,883,000**	**$ 3,419,000**	**$ 43,906,638**	**$ 20,240,000**	**$ 64,146,638**
Airport								
Airport	$ 3,955,685	$ 2,074,000	$ 3,689,500	$ 2,925,000	$ 5,087,000	$ 17,731,185	$ 13,847,000	**$ 31,578,185**
Total - Airport	**$ 3,955,685**	**$ 2,074,000**	**$ 3,689,500**	**$ 2,925,000**	**$ 5,087,000**	**$ 17,731,185**	**$ 13,847,000**	**$ 31,578,185**
Community & Neighborhood Services:								
Parks & Recreation	$ 3,872,700	$ 4,536,500	$ 4,024,900	$ 2,900,000	$ 2,400,000	$ 17,734,100	$ 15,681,800	**$ 33,415,900**
Total - Community & Neighborhood Services	**$ 3,872,700**	**$ 4,536,500**	**$ 4,024,900**	**$ 2,900,000**	**$ 2,400,000**	**$ 17,734,100**	**$ 15,681,800**	**$ 33,415,900**
Public Safety:								
Police	$ 10,782,713	$ 975,000	$ 7,580,000	$ -	$ -	$ 19,337,713	$ -	**$ 19,337,713**
Fire, Health & Medical	5,968,300	5,564,300	4,156,000	-	353,100	16,041,700	809,300	**16,851,000**
Total - Public Safety	**$ 16,751,013**	**$ 6,539,300**	**$ 11,736,000**	**$ -**	**$ 353,100**	**$ 35,379,413**	**$ 809,300**	**$ 36,188,713**
Municipal Utilities:								
Water	$ 49,307,059	$ 20,252,000	$ 12,855,000	$ 22,290,000	$ 33,410,000	$ 138,114,059	$ 65,520,000	**$ 203,634,059**
Wastewater	11,980,000	9,200,000	14,007,000	5,875,000	133,620,000	174,682,000	224,625,000	**399,307,000**
Solid Waste	-	250,000	-	-	-	250,000	760,000	**1,010,000**
Total - Municipal Utilities	**$ 61,287,059**	**$ 29,702,000**	**$ 26,862,000**	**$ 28,165,000**	**$ 167,030,000**	**$ 313,046,059**	**$ 290,905,000**	**$ 603,951,059**
Transportation & Development:								
Streets/Traffic	$ 35,620,846	$ 51,887,485	$ 30,717,800	$ 17,724,000	$ 28,338,000	$ 164,288,131	$ 118,104,300	**$ 282,392,431**
Total - Transportation & Development	**$ 35,620,846**	**$ 51,887,485**	**$ 30,717,800**	**$ 17,724,000**	**$ 28,338,000**	**$ 164,288,131**	**$ 118,104,300**	**$ 282,392,431**
Grand Total CIP	**$ 139,328,539**	**$ 105,750,687**	**$ 80,782,200**	**$ 59,597,000**	**$ 206,627,100**	**$ 592,085,526**	**$ 459,587,400**	**$ 1,051,672,926**

2017-2026 CIP Resource Summary by Fiscal Year

	2016-17	2017-18	2018-19	2019-20	2020-21	5-Year Total	2021-2026	10-Year Total
Current Revenues	$ 43,468,585	$ 19,337,895	$ 10,258,401	$ 13,398,747	$ 8,599,489	$ 95,063,117	$ 44,644,231	**$ 139,707,348**
Capital Grants	12,057,597	4,375,970	10,747,959	5,467,253	17,944,011	50,592,790	28,100,789	**78,693,579**
Impact Fee Revenues/Fund Balance	46,071,143	31,991,150	14,357,980	3,368,000	6,310,000	102,098,273	30,898,965	**132,997,238**
Bond Proceeds Repaid by Secondary Tax Levy	16,794,880	24,956,672	23,920,540	13,248,000	12,865,600	91,785,692	77,497,385	**169,283,077**
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	20,936,334	25,089,000	21,497,320	24,115,000	160,908,000	252,545,654	278,446,030	**530,991,684**
Total - All Revenues	**$ 139,328,539**	**$ 105,750,687**	**$ 80,782,200**	**$ 59,597,000**	**$ 206,627,100**	**$ 592,085,526**	**$ 459,587,400**	**$ 1,051,672,926**

Although capital improvement projects are scheduled throughout the ten-year plan, only those projects scheduled during the first year of the Capital Improvement Program (CIP) are financed and adopted as part of the Annual Budget. The remainder of the ten-year plan is financially balanced with a reliable revenue source identified for every included project.

Impact of the CIP on the Long Range Forecast

In addition to incorporating new operating and maintenance costs into the current budget for approved capital projects, the specific impacts of projects on future operating budgets are detailed by project in the 2017-2026 Capital Improvement Program document.

These operations and maintenance estimated costs are also built into the long range forecasts for the respective operating fund to make sure that they can be accommodated within future budgets, be considered for deferral until operating funds are available, or prompt a decision to reduce other operating costs to fund these requirements. The next table provides a summary of the impact of the 2017-2026 CIP on the annual operating budget over the next ten years. The FTE's column includes new positions needed for operating any capital facilities constructed within ten years. Salary and benefits are included under new position costs.

Capital Improvement Progam Impact on Operating Funds (Note: Amounts below are cumulative by year)	FTE's	2016-17	2017-18	2018-19	2019-20	2020-21	2021-2026
General Government	2.0	$ 143,500	$ 339,405	$ 783,117	$ 793,454	$ 946,524	$ 5,560,727
Airport	-	$ -	$ 3,285	$ 3,285	$ 3,285	$ 6,823	$ 70,327
Community & Neighborhood Services	-	$ -	$ 41,578	$ 81,358	$ 135,162	$ 135,162	$ 675,810
Police	-	$ 22,560	$ 251,889	$ 251,889	$ 464,023	$ 464,023	$ 2,320,115
Fire, Health & Medical	12.0	$ -	$ 1,905,804	$ 2,112,892	$ 2,316,089	$ 2,409,509	$ 13,620,749
Municipal Utilities:							
Water	-	$ -	$ -	$ 1,200,000	$ 1,200,000	$ 1,200,000	$ 6,000,000
Wastewater	9.0	$ 212,177	$ 3,567,571	$ 3,665,892	$ 3,716,629	$ 3,769,902	$ 29,871,646
Transportation & Development:							
Streets/Traffic	-	$ 140,525	$ 132,099	$ 211,199	$ 307,984	$ 307,984	$ 1,663,120
Total O&M	**23.00**	**$ 518,762**	**$ 6,241,631**	**$ 8,309,632**	**$ 8,936,626**	**$ 9,239,927**	**$ 59,782,494**
New Position (FTE) costs		**$ 205,197**	**$ 1,813,578**	**$ 2,937,111**	**$ 3,083,967**	**$ 3,238,165**	**$ 18,787,555**
Ongoing costs		**$ 302,190**	**$ 3,514,593**	**$ 5,370,410**	**$ 5,852,659**	**$ 6,001,762**	**$ 40,994,939**
One-Time costs		**$ 11,375**	**$ 913,460**	**$ 2,111**	**$ -**	**$ -**	**$ -**
Annual Increase		**$ 518,762**	**$ 6,241,631**	**$ 8,309,632**	**$ 8,936,626**	**$ 9,239,927**	**$ 59,782,494**

These costs, along with any new debt service accruing on debt issuance during the year, are included with other ongoing departmental operating costs. Debt service payments for capital projects are discussed in detail in the following chapter.

Fiscal Year (FY) 2016-17 Capital Budget

While the City prepares a 10 year Capital Improvement Plan each year, only the first year is appropriated. The FY 2016-17 capital budget of $452,375,724 includes a combination of new appropriation, carryforward appropriation to cover encumbered purchase orders, and carryforward appropriation for unencumbered/unspent funds. The carryforward appropriation is estimated as part of budget preparation and is reconciled to actual encumbrances and unexpended funds at year-end.

	Carryforward Appropriation		*2016-17*	*2016-17*
	Encumbered Purchase Orders	Unencumbered March 2016	*New Appropriation*	*Total Appropriation*
CIP Total	$ 190,909,385	$ 117,834,891	$ 139,328,539	$ 448,072,815
Potential CIP Total*	90,000	1,636,409	2,576,500	4,302,909
Grand Total	$ 190,999,385	$ 119,471,300	$ 141,905,039	$ 452,375,724

** Potential CIP Total category represents appropriation for the beginning stages of potential capital improvement projects.*

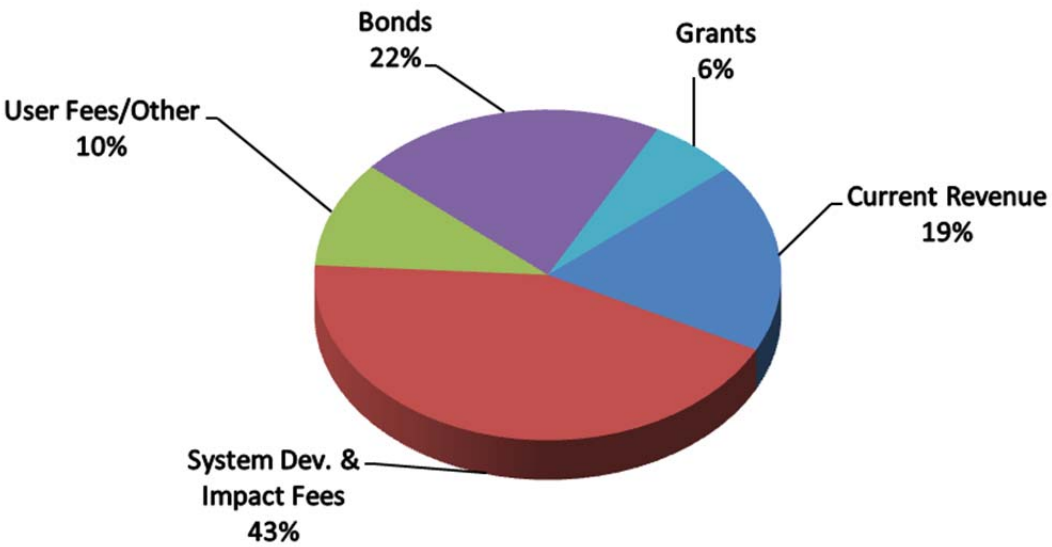
In addition to large capital projects included in the CIP, operating cost centers often have capital funds in the operating budget for items between $5,000 and $49,999. These are considered part of operating budgets and not included in these totals. These can be identified in the individual cost center budgets with the titles Land and Improvements, Buildings and Improvements, Machinery and Equipment, Office Furniture and Equipment, Street Improvements, Park Improvements, Water System Improvements, Wastewater Improvements, and Airport Improvements.

The subsequent sections provide additional detail on:

- The resources used to fund the FY 2016-17 capital program;
- A five year history of capital funding by functional area;
- The impact of the CIP on the operating budget for FY 2016-17;
- A narrative summary of projects approved and funded in FY 2016-17; and
- Detailed project and funding appropriation for FY 2016-17 capital projects for each capital cost center.

Major Capital Program Revenues

All funding sources that may be used for various capital improvement projects and potential Capital Improvement Program items are reviewed each year. Revenues for the capital budget are generally from voter-authorized bonds, system development or impact fees, grants, or enterprise fund user fees. In addition, some capital improvements and purchases of large pieces of equipment are included in the capital budget on a "pay-as-you-go" basis by using one-time allocations from current General Fund revenue. The pie chart below shows the percentage of funding sources for Fiscal Year 2016-17.

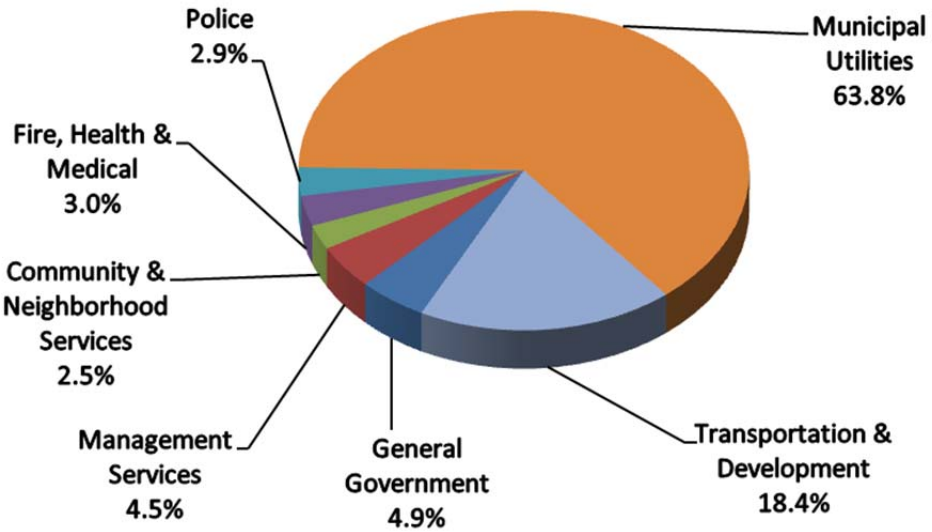


	Current Revenue[1]	Bonds[2]	System Development & Impact Fees	Grants	User Fees/ Other[3]	Total
General Government						
IT Oversight Committee (ITOC)	$ 2,775,486	$ -	$ -	$ -	$ 29,262	**$ 2,804,748**
Economic Development	2,567,208	-	-	-	-	**2,567,208**
Information Technology	2,331,162	-	-	-	-	**2,331,162**
Cultural Affairs	663,590	728,273	-	53,276	-	**1,445,139**
Non-Departmental	20,242,670	-	-	-	-	**20,242,670**
Buildings & Facilities	3,902,064	-	-	322,500	-	**4,224,564**
Airport	-	332,424	-	6,654,194	1,861,509	**8,848,127**
Subtotal General Government	**$ 32,482,180**	**$ 1,060,697**	**$ -**	**$ 7,029,970**	**$ 1,890,771**	**$ 42,463,618**
Community & Neighborhood Services	**$ 5,903,657**	**$ 1,749,129**	**$ 1,812,939**	**$ 1,708,576**	**$ -**	**$ 11,174,301**
Fire, Health & Medical	**$ 2,280,455**	**$ 7,788,167**	**$ 648,360**	**$ -**	**$ 3,213,041**	**$ 13,930,023**
Police	**$ 3,877,144**	**$ 9,038,720**	**$ -**	**$ -**	**$ -**	**$ 12,915,864**
Municipal Utilities:						
Solid Waste	$ -	$ -	$ -	$ -	$ 886,386	**$ 886,386**
Water	-	33,133,254	63,387,549	-	8,605,760	**$ 105,126,563**
Wastewater	-	33,474,715	116,831,283	-	32,525,423	**182,831,421**
Subtotal Municipal Utilities	**$ -**	**$ 66,607,969**	**$ 180,218,832**	**$ -**	**$ 42,017,569**	**$ 288,844,370**
Transportation & Development						
Streets/Traffic	$ 39,549,205	$ 10,788,918	$ 13,862,079	$ 18,846,629	$ 717	$ 83,047,548
Subtotal Transportation & Development	**$ 39,549,205**	**$ 10,788,918**	**$ 13,862,079**	**$ 18,846,629**	**$ 717**	**$ 83,047,548**
Total Major Capital	**$ 84,092,641**	**$ 97,033,600**	**$ 196,542,210**	**$ 27,585,175**	**$ 47,122,098**	**$ 452,375,724**

(1) Includes revenues from General Fund, General Government Capital Projects Fund, Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue Fund, and Local Transportation Assistance.
(2) Includes bond proceeds available from prior years and new bond sales.
(3) Includes water, wastewater, and solid waste user fees; Wastewater Industrial Process Treatment Fund; revenue from airport fuel sales, leases, and/or tie down fees; and the Vehicle Replacement Fund.

Major Capital Budgets by Function

Major capital appropriations are budgeted under special capital cost centers within each department. These include the new Capital Improvement Program (CIP), carryforward CIP and potential CIP capital items. The chart below depicts a breakdown by department for Fiscal Year 2016-17 Major Capital funds. The table reflects the budget and historical expenditures by capital cost center.



Cost Center	Department	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Adusted Budget	2015-16 Estimated Expenses	2016-17 Adopted Budget
	General Government						
1285	ITOC Capital	$ 1,758,467	$ 1,132,429	$ 386,861	$ 2,830,770	$ 646,722	$ 2,804,748
1287	Information Technology Capital	1,012,063	470,084	465,122	1,237,325	105,509	2,331,162
1550	Economic Development Capital	-	-	37,780	2,749,450	182,242	2,567,208
4320	Cultural Affairs Capital [1]	-	-	-	551,951	64,427	1,445,139
3210	Buildings & Facilities Capital	712,657	1,650,655	1,991,732	3,646,898	1,394,834	4,224,564
1560	Planning and Development Capital	39,000	-	-	-	-	-
4110	Airport Capital	320,452	868,722	1,023,452	9,406,025	848,083	8,848,127
	Total General Government	**$ 3,842,639**	**$ 4,121,890**	**$ 3,904,947**	**$ 20,422,419**	**$ 3,241,817**	**$ 22,220,948**
	Management Services						
1291	Non Departmental Capital	$ 7,624,340	$ 3,724,419	$ 1,676,494	$ 20,856,021	$ 1,219,996	$ 20,242,670
	Total Management Services	**$ 7,624,340**	**$ 3,724,419**	**$ 1,676,494**	**$ 20,856,021**	**$ 1,219,996**	**$ 20,242,670**
	Community Services						
4320	Library Capital [1]	$ 12,159	$ -	$ 204,949	$ -	$ -	$ -
4580	Parks Capital [2]	4,019,130	4,298,945	4,982,659	-	-	-
	Total Community Services	**$ 4,031,289**	**$ 4,298,945**	**$ 5,187,608**	**$ -**	**$ -**	**$ -**
	Community & Neighborhood Services						
4580	Parks Capital [2]	$ -	$ -	$ -	$ 11,582,474	$ 3,652,187	$ 11,174,301
	Total Community & Neighborhood Svcs	**$ -**	**$ -**	**$ -**	**$ 11,582,474**	**$ 3,652,187**	**$ 11,174,301**
	Public Safety						
2100	Police Capital	$ 1,349,851	$ 521,872	$ 525,664	$ 3,049,496	$ 914,944	$ 12,915,864
2250	Fire, Health & Medical Capital	143,445	407,235	6,357,405	8,315,795	354,072	13,930,023
	Total Public Safety	**$ 1,493,296**	**$ 929,107**	**$ 6,883,070**	**$ 11,365,291**	**$ 1,269,016**	**$ 26,845,887**
	Municipal Utilities						
3710	Solid Waste Capital	$ -	$ -	$ 188,839	$ 939,278	$ 52,892	$ 886,386
3820	Water Capital	12,858,612	11,185,668	8,575,802	61,404,826	5,576,701	105,126,563
3910	Wastewater Capital	83,101,415	79,840,041	24,296,906	190,989,080	19,627,659	182,831,421
	Total Municipal Utilities	**$ 95,960,026**	**$ 91,025,709**	**$ 33,061,546**	**$ 253,333,184**	**$ 25,257,252**	**$ 288,844,370**
	Transportation & Development						
3060	Engineering Capital	$ 195,539	$ -	$ -	$ -	$ -	$ -
3310	Streets Capital	21,807,458	25,741,362	31,923,131	61,127,765	12,635,732	83,047,548
	Total Transportation & Development	**$ 22,002,997**	**$ 25,741,362**	**$ 31,923,131**	**$ 61,127,765**	**$ 12,635,732**	**$ 83,047,548**
	Grand Total	**$ 134,954,587**	**$ 129,841,432**	**$ 82,636,796**	**$ 378,687,154**	**$ 47,276,000**	**$ 452,375,724**

[1] *Effective July 1, 2015, the Library Capital cost center is renamed Cultural Affairs Capital and removed from the former Community Services Department to create the new Cultural Affairs Division, under General Government.*

[2] *Effective July 1, 2015, the Parks Capital cost center is transferred from the former Community Services Department to the new Community & Neighborhood Services Department.*

Impact of Capital Improvement Program (CIP) on the Fiscal Year (FY) 2016-17 Operating Budget

It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the increased level of operating costs. The table below shows how the estimated operating costs associated with capital projects will impact the General Fund and Wastewater Operating Fund in FY 2016-17. Operating costs that will affect future years are included within the City's long range forecast.

In most cases, additions to operating budgets do not start until a project is completed. The following list includes all projects approved impacting the FY 2016-17 operating budget.

CIP Impact on Operating Funds*

	Personnel (FTE costs)	Supplies or Services	Total
General Fund			
Fire Station #1 Conversion	$ -	$ 5,500	$ 5,500
IT Oversight Committee Projects	-	100,000	100,000
Network Connectivity Security	-	38,000	38,000
911 Center Console Workstations	-	2,560	2,560
Security Camera Replacment	-	20,000	20,000
SharePoint Project Management	-	140,525	140,525
Total - General Fund	**$ -**	**$ 306,585**	**$ 306,585**
Wastewater Operating Fund			
Ocotillo Water Reclamation Facility Expansion	$ 205,197	$ 6,980	$ 212,177
Total - Wastewater Operating Fund	**$ 205,197**	**$ 6,980**	**$ 212,177**
Grand Total Impact on Operating Funds	**$ 205,197**	**$ 313,565**	**$ 518,762**

**Some of the Operations & Maintenance (O&M) impact is from prior year CIP projects.*

Capital Improvement Project Summaries for Fiscal Year (FY) 2016-17

Amounts shown reflect new fiscal year funding only, without carryforward appropriation. Project type reflects whether the project is ongoing capital maintenance and repair, new construction, one-time capital acquisition, or other designation to help differentiate between recurring costs and one-time costs. The impact of the project on the operating budgets have been incorporated into the City's FY 2016-17 budget or incorporated into the City's long range financial forecast, as appropriate.

General Government – Buildings and Facilities

Existing City Building Renovations/Repairs (6GG628)

Description: Funding is allocated for various upgrades and renovations to the City's existing buildings.
Project Type: Ongoing capital infrastructure maintenance and support
Fiscal Year 2016-17 Funding: **$750,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but renovations and major repairs funded through this program will save on future maintenance costs for City buildings.

Fire Station Bay Doors (Phase I) (6GG653)

Description: Funding is allocated for design and installation of rollup doors at Fire Stations #2 and #6 and bi-fold doors at Fire Stations #7, #9, and #10.
Project Type: One-time capital improvement
Fiscal Year 2016-17 Funding: **$365,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Access Control to Various City Buildings (6GG655)

Description: Funding is allocated to install access control systems at specific doors at the Center for the Arts, Chandler Boys and Girls Club, and the City Warehouse.
Project Type: One-time capital improvement
Fiscal Year 2016-17 Funding: **$85,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Tumbleweed Rec Center Chiller Tower Replacement (6GG656)

Description: Funding is allocated to replace the chiller and cooling tower with an energy efficient chiller and redundant two stage tower.
Project Type: One-time capital improvement
Fiscal Year 2016-17 Funding: **$450,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Center for the Arts Bathroom Renovations (6GG657)

Description: Funding is allocated to design and construction for a complete remodel of both the north and south men's and women's public restrooms. The Chandler Unified School District will contribute 50% of the cost.
Project Type: One-time capital improvement
Fiscal Year 2016-17 Funding: **$645,000**
Funding Source: General Government Capital Projects Fund
Capital Grants
Impact on Operating Budget: This project has no direct impact on the operating budget but renovations and major repairs funded through this program will save on future maintenance costs for City buildings.

General Government – Information Technology Oversight Committee

Information Technology Oversight Committee (ITOC) Projects (6GG617)

Description: Funding is allocated for the acquisition and development of computer software technology that is approved by ITOC.
Project Type: One-time software acquisition and development costs
Fiscal Year 2016-17 Funding: **$620,700**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project results in additional ongoing operating costs of $100,000 per year for additional maintenance and training.

General Government – Information Technology

Voice & Data Convergence (6IT082)

Description: Funding is allocated to update the City's desktop phones to voice over internet protocol (VOIP) phones and converge the voice and data traffic onto a single network.
Project Type: One-time capital acquisition
Fiscal Year 2016-17 Funding: **$1,009,346**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: Operations and maintenance expenses of $46,414 will start in Fiscal Year (FY) 2018-19.

Network Connectivity Security (6IT094)

Description: Funding is allocated to install a detection device that will monitor the network for devices that are attached to the network without authorization to ensure that the network remains secure.
Project Type: One-time capital acquisition
Fiscal Year 2016-17 Funding: **$190,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project results in additional ongoing operating costs of $38,000 per year for contributions to the Technology Replacement Fund.

General Government – Downtown Redevelopment

Downtown Redevelopment (6GG619)

Description: Funding is allocated for two major programs of Downtown Redevelopment: colonnade rehabilitation and area landscape and maintenance.
Project Type: Ongoing capital infrastructure maintenance and support
Fiscal Year 2016-17 Funding: **$502,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Most rehabilitation, improvements, and repairs become the responsibility of the property owner after occupancy.

Dr. A.J. Chandler Park Conceptual Design (6GG650)

Description: Funding is allocated for the conceptual design of Dr. A.J. Chandler Park
Project Type: One-time capital improvement
Fiscal Year 2016-17 Funding: **$75,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

General Government – Downtown Redevelopment (continued)

Downtown Parking (6GG659)

Description: Funding is allocated the City's share of the design and construction of parking garages in the Downtown area.
Project Type: New construction
Fiscal Year 2016-17 Funding: **$12,500,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no immediate impact on the operating budget. Operations and maintenance expenses of $95,000 will start in Fiscal Year (FY) 2017-18.

General Government – Cultural Affairs

Existing Cultural Affairs Facilities Improvements (6CA001)

Description: Funding is allocated for annual improvement and repairs to facilities that are non-infrastructure based. A portion of the costs will be reimbursed by Chandler Unified School District.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$283,190**
Funding Source: General Government Capital Projects Fund
Capital Grants
Impact on Operating Budget: This project has no direct impact on the operating budget.

Museum (6CA384)

Description: Funding is allocated for the design of the expansion of the McCullough-Price House, which will include additional exhibition space and additional classrooms.
Project Type: Capital Construction
Fiscal Year 2016-17 Funding: **$366,000**
Funding Source: Museum General Obligation Bonds
Impact on Operating Budget: Personnel and operations and maintenance expenses of $100,905 will start in Fiscal Year (FY) 2017-18.

City Manager – Airport

North Aircraft Apron Phase II (6AI653)

Description: Funding is allocated to add new apron area on the north side of the airport which will provide additional tie-down space, and ultimately T-shade development to generate additional revenue.
Project Type: One-time construction
Fiscal Year 2016-17 Funding: **$1,138,500**
Funding Sources: Arizona Department of Transportation Grant
Airport Bonds
Impact on Operating Budget: This project will add $1,370 in operating expenses for apron maintenance starting in FY 2017-18.

Airport T-Shade Facility (6AI658)

Description: Funding is allocated to construct City owned T-shades to add to the current inventory of eleven covered parking spots.
Project Type: One-time construction
Fiscal Year 2016-17 Funding: **$929,500**
Funding Source: Arizona Department of Transportation Loan
Impact on Operating Budget: This project will add $1,915 in operating expenses for maintenance and repair starting in FY 2017-18.

City Manager – Airport (continued)

Replace Tower Transceiver Radios (6AI702)

Description: Funding is allocated to replace air traffic control tower radios.
Project Type: One-time capital improvement
Fiscal Year 2016-17 Funding: **$471,000**
Funding Sources: Airport Operating Fund
Arizona Department of Transportation Grant
Federal Aviation Administration Grant
Impact on Operating Budget: This project has no direct impact on the operating budget.

Stormwater Management Areas 4 & 7 (6AI714)

Description: Funding is allocated to improve the stormwater system to prevent or limit standing water on the west basin and the west taxiway storm drains
Project Type: One-time capital improvement
Fiscal Year 2016-17 Funding: **$304,000**
Funding Sources: Airport Bonds
Arizona Department of Transportation Grant
Impact on Operating Budget: This project has no direct impact on the operating budget.

Rehab North Terminal Apron Phase I (6AI716)

Description: Funding is allocated to enhance the aircraft apron parking pavement.
Project Type: Capital maintenance and repair
Fiscal Year 2016-17 Funding: **$929,000**
Funding Sources: Airport Operating Fund
Arizona Department of Transportation Grant
Federal Aviation Administration Grant
Impact on Operating Budget: This project has no direct impact on the operating budget.

APMS Pavement Improvements Taxiway Phase II (6AI721)

Description: Funding is allocated to crack seal and overlay the Taxiway C pavement.
Project Type: Capital maintenance and repair
Fiscal Year 2016-17 Funding: **$22,685**
Funding Source: Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Airport Tower HVAC Improvements (6AI726)

Description: Funding is allocated to install a split heating ventilation air conditioning system and electrical upgrades.
Project Type: Capital maintenance and repair
Fiscal Year 2016-17 Funding: **$161,000**
Funding Source: Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Community & Neighborhood Services

Tumbleweed Park (6PR044)

Description: Funding is allocated to update the Tumbleweed Park master plan to ultimately develop the full space available for sports fields and recreations areas.
Project Type: One-time master plan update
Fiscal Year 2016-17 Funding: **$20,000**
Funding Source: Park General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Community & Neighborhood Services (continued)

Aquatic Facility Safety Renovations (6PR047)

Description: Funding is allocated for improvements and pool modifications to Chandler's aquatic facilities.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$710,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for aquatic facilities.

Existing Neighborhood Park Improvements/Repairs (6PR049)

Description: Funding is allocated for neighborhood park improvements include the upgrading or replacement of amenities such as irrigation, playgrounds, picnic pavilions, basketball or volleyball courts, and landscaping.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$560,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for neighborhood park facilities.

Existing Community Park Improvements/Repairs (6PR530)

Description: Funding is allocated for community park improvements include the renovation of amenities such as irrigation, playgrounds, park lighting, restrooms, parking lots, and landscaping.
Project Type: One-time capital maintenance and repair
Fiscal Year 2016-17 Funding: **$798,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for community park facilities.

Existing Recreation Center Improvements/Repairs (6PR630)

Description: Funding is allocated for various upgrades and renovations to the City's six existing recreation centers.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$250,000**
Funding Source: General Government Capital Project Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for City buildings.

Fitness Equipment (6PR634)

Description: Funding is allocated for the replacement of treadmills and other exercise equipment in the recreation centers.
Project Type: One-time capital acquisition (last year of a four year program)
Fiscal Year 2016-17 Funding: **$60,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Community & Neighborhood Services (continued)

Layton Lakes Park Site (6PR640)

Description: Funding is allocated for a new neighborhood park in support of the City's objective to provide one 10-acre neighborhood park in each one square mile residential area of the City
Project Type: New construction
Fiscal Year 2016-17 Funding: **$1,474,700**
Funding Source: Park Impact Fees
Impact on Operating Budget: This project will add $36,273 in operating expenses for maintenance and repair starting in FY 2017-18.

Fire, Health & Medical Department

Southeast Fire Station (6FI611)

Description: Funding is allocated for design of the Southeast Fire Station and acquisition of a new apparatus.
Project Type: New construction/capital acquisition
Fiscal Year 2016-17 Funding: **$960,000**
Funding Source: Fire Impact Fees
General Government Capital Projects Fund
Impact on Operating Budget: This project will add $1,833,183 in personnel and operating and maintenance expenses starting in Fiscal Year 2017-18.

Fire Vehicles Greater than $100,000 each (6FI641)

Description: Funding is allocated for the purchase of two replacement fire engines as part of the Vehicle Replacement Program.
Project Type: One-time capital acquisition
Fiscal Year 2016-17 Funding: **$1,100,000**
Funding Source: Vehicle Replacement Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Safety Training Facility (6FI646)

Description: Funding is allocated to expanded training facilities in the area adjacent to the existing Fire Training Facility on Dobson Road (paired with a matching project in the Police Department Capital Improvement Program).
Project Type: New construction
Fiscal Year 2016-17 Funding: **$3,442,000**
Funding Source: Public Safety – Fire General Obligation Bonds
Impact on Operating Budget: **T**his project will add $72,621 in operating and maintenance expenses starting in FY 2017-18, increasing to $186,847 in FY 2019-20.

Personal Protective Clothing - Second Set (6FI647)

Description: Funding is allocated for a second set of personal protective equipment and to ensure replacement of each set for all firefighters every ten years.
Project Type: One-time capital acquisition
Fiscal Year 2016-17 Funding: **$466,300**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Police Department

Radio System Narrow Band Conversion (6PD607)

Description: Funding is allocated for the final year of four years of contribution payments.
Project Type: One-time capital contract costs
Fiscal Year 2016-17 Funding: **$908,922**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project currently has no direct impact on the operating budget. Costs associated with the Narrow Band Conversion have been incorporated into operating budgets.

911 Center Console Workstations (6PD609)

Description: Funding is allocated to install additional 911 Center Console Workstations in the Police Communication Section.
Project Type: One-time capital improvement
Fiscal Year 2016-17 Funding: **$175,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $2,560 in operating expenses starting in FY 2016-17, increasing to $5,120 in FY 2017-18.

Public Safety Training Facility (6PD646)

Description: Funding is allocated to expanded training facilities in the area adjacent to the existing Fire Training Facility on Dobson Road (paired with a matching project in the Fire, Health & Medical Department Capital Improvement Program).
Project Type: New construction
Fiscal Year 2016-17 Funding: **$9,302,000**
Funding Source: Police Forfeiture Fund
Public Safety – Police General Obligation Bonds
Impact on Operating Budget: This project will add $226,769 in operating and maintenance expenses starting in FY 2017-18, increasing to $438,903 in FY 2019-20.

Victim Services Area Remodel (6PD647)

Description: Funding is allocated to design the renovation of the old Fire Administration space now used by the Victim Services Family Units.
Project Type: One-time capital improvement
Fiscal Year 2016-17 Funding: **$200,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Security Camera Replacement (6PD648)

Description: Funding is allocated to replace components of the Police Department's security camera system at its facilities.
Project Type: One-time capital acquisition
Fiscal Year 2016-17 Funding: **$196,791**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $20,000 in operating and maintenance expenses starting in FY 2016-17.

Main Replacements (6WA023)

Description: Funding is allocated for replacement of cast iron mains with leaded joints, undersized lines, and substandard mains prone to failures.
Project Type: Ongoing capital replacement
Fiscal Year 2016-17 Funding: **$2,100,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget; however, replacing mains now will result in maintenance savings over time.

Municipal Utilities - Water

Well Construction/Rehabilitation (6WA034)

Description: Funding is allocated for construction of additional groundwater wells.
Project Type: One time capital construction
Fiscal Year 2016-17 Funding: **$1,682,000**
Funding Source: Water System Development Fees
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water System Upgrades with Street Projects (6WA110)

Description: Funding is allocated for the replacement of valves, fire hydrants, and water mains where needed during street repair.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$800,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Treatment Plant Improvements (6WA210)

Description: Funding is allocated for capital maintenance and required improvements to the Pecos Surface Water Treatment Plant.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$1,210,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Production Facility Improvements (6WA230)

Description: Funding is allocated for various pump and drive replacements at various water production sites.
Project Type: On-going capital maintenance and repairs
Fiscal Year 2016-17 Funding: **$500,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Joint Water Treatment Plant (6WA334)

Description: Funding is allocated for the City's cost share of the planned expansion of the San Tan Vista facility in Gilbert.
Project Type: New construction
Fiscal Year 2016-17 Funding: **$37,755,059**
Funding Source: Water System Development Fees
Impact on Operating Budget: This project will add $1,200,000 in operation and maintenance expenses starting in Fiscal Year 2018-19.

Well Remediation - Arsenic Systems (6WA640)

Description: Funding is allocated for rehabilitation of wells if they are found to be near the Environmental Protection Agency arsenic limit.
Project Type: On-going capital maintenance and repairs
Fiscal Year 2016-17 Funding: **$260,000**
Funding Source: Water Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Purchases (6WA672)

Description: Funding is allocated to purchase assured water supply.
Project Type: One-time capital acquisition
Fiscal Year 2016-17 Funding: **$5,000,000**
Funding Source: Water System Development Fees
Impact on Operating Budget: This project has no direct impact on the operating budget.

Municipal Utilities - Wastewater

Effluent Reuse – Storage & Recovery Wells (6WW189)

Description: Funding is allocated for the expansion of the Ocotillo and the Tumbleweed Park Recharge Facilities.
Project Type: Capital design and construction
Fiscal Year 2016-17 Funding: **$6,780,000**
Funding Source: Reclaimed Water System Development Fees
Wastewater Bonds
Impact on Operating Budget: This project will add $200,953 in personnel and operation and maintenance expenses starting in Fiscal Year 2017-18.

Collection System Facility Improvements (6WW196)

Description: Funding is allocated for repair, replacement, and rehabilitation of existing collection system facilities.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$530,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Sewer Assessment and Rehabilitation (6WW266)

Description: Funding is allocated to address the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$1,960,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget; however, identification and rehabilitation of sewer lines will result in less maintenance and repair costs in the future.

Wastewater System Upgrades with Street Projects (6WW332)

Description: Funding is allocated to repair or replace existing sewer lines as part of the street intersection and roadway improvement projects.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$700,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Reclamation Facility Improvements (6WW621)

Description: Funding is allocated to make repairs, replace, or rehabilitate infrastructure and large equipment at the Water Reclamation Facilities.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$1,510,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Ocotillo Brine Reduction Facility Improvements (6WW681)

Description: Funding is allocated to rehabilitate infrastructure and large equipment.
Project Type: Ongoing capital infrastructure maintenance and repair
Fiscal Year 2016-17 Funding: **$500,000**
Funding Source: Wastewater Industrial Process Treatment Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Transportation & Development – Streets/Traffic

Landscape Repairs (6ST014)

Description: Funding is allocated to upgrade a number of landscape areas including medians, right of way in back of curbs, and retention basins along arterial streets and other streets where the City is responsible for landscape maintenance.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$500,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Bus Pullouts and Bus Stops (6ST015)

Description: Funding is allocated for miscellaneous bus stop improvements which include concrete pads, bus shelters, adding benches, trash cans, and solar lighting.
Project Type: One-time capital construction and purchases
Fiscal Year 2016-17 Funding: **$929,319**
Funding Sources: Local Transportation Assistance Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions and Repairs (6ST051)

Description: Funding is allocated for the installation of new streetlights and the replacement of rusted streetlights.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$560,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Street Repaving (6ST248)

Description: Funding is allocated for repaving of approximately 20 street centerline miles. Specific streets are evaluated based on known construction projects in the area.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$10,900,000**
Funding Sources: General Government Capital Projects Fund
Highway User Revenue Fund
Impact on Operating Budget: This project has no direct impact on the operating budget; however, an effective repaving program can reduce future operating costs by bringing roads to a higher quality surface requiring less yearly maintenance.

Miscellaneous Storm Drain Improvements (6ST291)

Description: Funding is allocated for new construction and repairs to storm drains, culverts, and pipes.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$165,000**
Funding Source: Stormwater General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Street Construction – Various Improvements (6ST303)

Description: Funding is allocated for unforeseen street projects during the fiscal year. These include addressing safety issues, participation in developer constructed improvements, or special agreements with other agencies for priority projects.
Project Type: Mixed: Ongoing capital maintenance and repair; new construction; development agreements
Fiscal Year 2016-17 Funding: **$4,800,000**
Funding Sources: Capital Grants - CMAQ Federal or Other Grant Source
General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Transportation & Development – Streets/Traffic (continued)

Alma School Road/Chandler Boulevard Intersection (6ST316)

Description: Funding is allocated to widen the intersection at Alma School Road and Chandler Boulevard.
Project Type: New construction
Fiscal Year 2016-17 Funding **$6,462,000**
Funding Source: Capital Grants
Streets General Obligation Bonds
Impact on Operating Budget: This project will add $2,949 in operation and maintenance expenses starting in Fiscal Year 2017-18.

Traffic Signal Additions & Repairs (6ST322)

Description: Funding is allocated for traffic signal equipment for new installations, ongoing operations, maintenance, and rehabilitation of existing traffic signals.
Project Type: New construction and ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding **$161,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no impact on the operating budget.

Ocotillo Road (Cooper Rd – 148th St) (6ST641)

Description: Funding is allocated for the design and construction phases.
Project Type: New construction
Fiscal Year 2016-17 Funding **$3,657,999**
Funding Sources: Arterial Streets Impact Fees
Capital Grants
Streets General Obligation Bonds
Impact on Operating Budget: This project will add operating expenses of $42,990 to the operating budget starting in Fiscal Year 2019-20 once construction is completed.

Wall Repairs (6ST652)

Description: Funding is allocated to install more durable and aesthetically pleasing walls as the City repairs and replaces the 6.25 miles of City owned walls.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2016-17 Funding: **$540,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Cooper Road (Queen Creek Rd to Riggs Rd) (6ST675)

Description: Funding is allocated for acquisition, design, right of way, and construction from Queen Creek Road to Riggs Road.
Project Type: New construction
Fiscal Year 2016-17 Funding: **$2,240,000**
Funding Sources: Arterial Streets Impact Fees
Streets General Obligation Bonds
Impact on Operating Budget: This project will add operating expenses of $53,795 to the operating budget starting in Fiscal Year 2019-20 once construction is completed.

Dakota Street (Commonwealth Ave to Boston St) (Sites 4 & 5) (6ST684)

Description: Funding is allocated for acquisition, design, and construction from Commonwealth Avenue to Boston Street.
Project Type: New construction
Fiscal Year 2016-17 Funding: **$787,200**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Transportation & Development – Streets/Traffic (continued)

Paseo Trail Rest Area and Site Improvements (6ST694)

Description: Funding is allocated for improvements to Paseo Trail Rest Area near Pecos Road and the Consolidated Canal.
Project Type: New construction
Fiscal Year 2016-17 Funding: **$57,025**
Funding Source: General Government Capital Projects
Impact on Operating Budget: This project has no direct impact on the operating budget.

Chicago Street and Oregon Street (Site 6) (6ST699)

Description: Funding is allocated for design and construction adjacent to Site 6.
Project Type: New construction
Fiscal Year 2016-17 Funding: **$1,053,963**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Arizona Avenue (Frye Rd to Pecos Rd) (6ST701)

Description: Funding is allocated for land acquisition.
Project Type: One-time capital acquisition
Fiscal Year 2016-17 Funding: **$615,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add operating expenses of $4,830 to the operating budget starting in FY 2018-19 once construction is completed.

ADA Upgrades (6ST707)

Description: Funding is allocated for required Americans with Disabilities Act (ADA) improvements for projects that do not already incorporate ADA costs.
Project Type: New construction
Fiscal Year 2016-17 Funding: **$500,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

California Street (Commonwealth Ave to Boston St) (Sites 4 & 5) (6ST711)

Description: Funding is allocated for improvements to California Street in anticipation of new development.
Project Type: New construction
Fiscal Year 2016-17 Funding: **$787,200**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

SharePoint Project Management Tool (6ST713)

Description: Funding is allocated for the final phase of a project management software system/implementation.
Project Type: New capital acquisition
Fiscal Year 2016-17 Funding: **$350,640**
Funding Source: General Government Capital Projects Fund
Wastewater Operating Fund
Impact on Operating Budget: This project will add operating expenses of $140,525 to the operating budget starting in FY 2016-17.

Transportation & Development – Streets/Traffic (continued)

Bucket Truck (6ST715)

Description:	Funding is allocated to replace the first of four bucket trucks within the next three years.
Project Type:	New capital equipment acquisition
Fiscal Year 2016-17 Funding:	**$138,000**
Funding Source:	General Government Capital Projects Fund
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Bike Lane Extensions - Kyrene Road & McClintock Drive (6ST717)

Description:	Funding is allocated for the addition of bike lanes on Kyrene Road from Chandler Boulevard to the Tempe border north of Ray Road, and the addition of bike lanes on McClintock Drive from Chandler Boulevard to the Tempe border north of Ray Road.
Project Type:	New construction
Fiscal Year 2016-17 Funding:	**$416,500**
Funding Source:	Streets General Obligation Bonds
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Capital Program Detail for Fiscal Year (FY) 2016-17

The following section represents detailed major capital budgets by cost center and by funding source. As noted earlier, many of the Capital Improvement Program projects are not completed within one year. Consequently, these programs are re-budgeted with carryforward funds until completion. The carryforward appropriation columns provide reserves for purchase orders potentially remaining open at the close of FY 2015-16 and for project funds that have not yet been expended or encumbered at the time of FY 2016-17 budget preparations. These programs have been approved and appropriated by Council in prior years. If the department spends any of the carryforward funds on these programs in FY 2015-16, the appropriation will be lowered in FY 2016-17.

Information Technology Oversight Committee (ITOC) Capital - 1285

		Carryforward Appropriation		*2016-17*	*2016-17*
Proj #	***Program***	**Encumbered Purchase Orders**	**Unencumbered March 2016**	***New Appropriation***	***Total Appropriation***
6GG617	IT Oversight Committee Projects	$ -	$ -	$ 620,700	$ 620,700
6IC001	Utility Billing System Upgrade	34,004	2,221	-	36,225
6IC005	Electronic Documentation	-	204,830	-	204,830
6IC046	EDMS Upgrade	-	111,753	-	111,753
6IC071	Electronic Payment Processing	37,000	39,622	-	76,622
6IC074	Application Standardization	84,555	21,523	-	106,078
6IC083	Code Enforcement	29,999	16,167	-	46,166
6IC084	Oracle Reporting	171,063	109,579	-	280,642
6IC086	CIP Project Management	-	200,683	-	200,683
6IC090	City Business License	-	486,425	-	486,425
6IC092	GIS As-Built Database Re-write	-	80,000	-	80,000
6IC093	Utility Tracking	76,562	674	-	77,236
6IC094	Courts & Prosecutors	-	220,000	-	220,000
6IC095	Document Retention	-	70,000	-	70,000
6IC096	Accela Crystal Reports	8,160	-	-	8,160
000000	ITOC Contingency	-	179,228	-	179,228
	Total Capital Project Expenses	**$ 441,343**	**$ 1,742,705**	**$ 620,700**	**$ 2,804,748**
Fund					
401	General Govt Capital Projects Fund	$ 412,081	$ 1,742,705	$ 620,700	$ 2,775,486
605	Water Operating Fund	21,644	-	-	21,644
615	Wastewater Operating Fund	620	-	-	620
625	Solid Waste Operating Fund	6,998	-	-	6,998
	Total Capital Project Funding	**$ 441,343**	**$ 1,742,705**	**$ 620,700**	**$ 2,804,748**

Information Technology Capital - 1287

		Carryforward Appropriation		*2016-17*	*2016-17*
Proj #	***Program***	**Encumbered Purchase Orders**	**Unencumbered March 2016**	***New Appropriation***	***Total Appropriation***
6IC050	Enterprise Interfaces	$ -	$ 1,942	$ -	$ 1,942
6IC088	Project Management Consultants	-	18,226	-	18,226
6IT057	Microsoft XP OS & Office Upgrade	11,684	27,920	-	39,604
6IT080	SV8500 Telephone System	-	7,922	-	7,922
6IT082	Voice & Data Convergence	-	293,599	1,009,346	1,302,945
6IT084	Redundant Internet Connectivity	7,416	15,669	-	23,085
6IT088	Enhanced Communication Speed for Remote Sites	641,126	47,564	-	688,690
6IT089	Website Search Appliance	-	50,000	-	50,000
6IT091	IT On Demand Projects	-	8,748	-	8,748
6IT094	Network Connectivity Security	-	-	190,000	190,000
	Total Capital Project Expenses	**$ 660,226**	**$ 471,590**	**$ 1,199,346**	**$ 2,331,162**
Fund					
401	General Govt Capital Projects Fund	$ 660,226	$ 471,590	$ 1,199,346	$ 2,331,162
	Total Capital Project Funding	**$ 660,226**	**$ 471,590**	**$ 1,199,346**	**$ 2,331,162**

Non-Departmental - 1291

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6GG075	City Hall	$ -	$ 464,242	$ -	$ 464,242
6GG619	Downtown Redevelopment	26,210	1,230,591	502,000	1,758,801
6GG631	Solar Energy	89,463	242,524	-	331,987
6GG633	Veteran's Memorial	207,731	-	-	207,731
6GG650	Dr. A.J. Chandler Park Conceptual Design	-	-	75,000	75,000
6GG659	Downtown Parking Garages	-	-	12,500,000	12,500,000
6ST683	Dakota St. (Buffalo St - Commonwealth Ave) (Site 4 & 5)	-	602,000	-	602,000
	Total CIP Capital Project Expenses	**$ 323,404**	**$ 2,539,357**	**$ 13,077,000**	**$ 15,939,761**
Multiple	Miscellaneous Strategic Opportunity	$ 90,000	$ 1,636,409	$ 2,126,500	$ 3,852,909
	Lump Sum Contingency	-	-	450,000	450,000
	Total Non-CIP Capital Projects	**$ 90,000**	**$ 1,636,409**	**$ 2,576,500**	**$ 4,302,909**
	Total Capital Project Expenses	**$ 413,404**	**$ 4,175,766**	**$ 15,653,500**	**$ 20,242,670**
Fund					
101	General Fund	$ 90,000	$ 1,636,409	$ 2,126,500	$ 3,852,909
401	General Gov't Capital Projects Fund	323,404	2,539,357	13,527,000	16,389,761
	Total Capital Project Funding	**$ 413,404**	**$ 4,175,766**	**$ 15,653,500**	**$ 20,242,670**

Economic Development Capital - 1550

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6GG620	Infill Incentive Plan	$ -	$ 2,567,208	$ -	$ 2,567,208
	Total Capital Project Expenses	**$ -**	**$ 2,567,208**	**$ -**	**$ 2,567,208**
Fund					
401	General Gov't Capital Projects Fund	$ -	$ 2,567,208	$ -	$ 2,567,208
	Total Capital Project Funding	**$ -**	**$ 2,567,208**	**$ -**	**$ 2,567,208**

Police Department Capital - 2100

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6PD606	Records Management System	$ 547,704	$ 488,727	$ -	$ 1,036,431
6PD607	Radio System Narrow Band Conversion	-	-	908,922	908,922
6PD609	911 Center Console Workstations	39,465	320,535	175,000	535,000
6PD646	Public Safety Training Facility	736,720	-	9,302,000	10,038,720
6PD647	Victim Services Area Remodel	-	-	200,000	200,000
6PD648	Security Camera Replacement	-	-	196,791	196,791
	Total Capital Project Expenses	**$ 1,323,889**	**$ 809,262**	**$ 10,782,713**	**$ 12,915,864**
Fund					
202	Police Forfeiture Fund	$ 496,436	$ -	$ 1,000,000	$ 1,496,436
401	General Gov't Capital Projects Fund	90,733	809,262	1,480,713	2,380,708
460	Public Safety Bond Fund	736,720	-	8,302,000	9,038,720
	Total Capital Project Funding	**$ 1,323,889**	**$ 809,262**	**$ 10,782,713**	**$ 12,915,864**

Fire, Health & Medical Department Capital - 2250

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6FI611	Southeast Fire Station	$ -	$ 354,527	$ 960,000	$ 1,314,527
6FI634	Training Center Expansion	2,944,292	2,007,030	-	4,951,322
6FI636	Self Contained Breathing Apparatus Replacement	-	46,245	-	46,245
6FI638	Fire Station #1 Relocation	-	136,617	-	136,617
6FI641	Fire Vehicles Greater than $100,000 each	520,259	550,000	1,100,000	2,170,259
6FI643	Fire Dual Band Radios	-	1,769	-	1,769
6FI646	Public Safety Training Facility	358,202	-	3,442,000	3,800,202
6FI647	Personal Protective Clothing - Second Set	-	-	466,300	466,300
6GG632	Vehicle Replacement Program	1,042,782	-	-	1,042,782
	Total Capital Project Expenses	**$ 4,865,535**	**$ 3,096,188**	**$ 5,968,300**	**$ 13,930,023**
Fund					
401	General Gov't Capital Projects Fund	$ 1,078,202	$ 185,953	$ 1,016,300	$ 2,280,455
404	Vehicle Replacement Fund	1,563,041	550,000	1,100,000	3,213,041
470	Public Safety Bond Fund	2,224,292	2,121,875	3,442,000	7,788,167
475	Fire Impact Fees	-	238,360	410,000	648,360
	Total Capital Project Funding	**$ 4,865,535**	**$ 3,096,188**	**$ 5,968,300**	**$ 13,930,023**

City Manager - Building and Facilities Capital - 3210

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6GG609	Fire Station #1 Conversion	$ 31,178	$ 751,387	$ -	$ 782,565
6GG628	Existing City Building Renovations/Repairs	156,508	362,661	750,000	1,269,169
6GG629	Energy Management System Phase 2	367	-	-	367
6GG635	Tumbleweed Rec Center HVAC Modifications	23,737	-	-	23,737
6GG636	Transportation & Development Building HVAC and Remodel	13,088	49,908	-	62,996
6GG637	Police Property and Evidence Generator	10,467	9,069	-	19,536
6GG644	Fire Station Security Gates	4,255	11,376	-	15,631
6GG646	Fleet Bay Cooling System	54,074	9,224	-	63,298
6GG649	Police Facilities Building Repairs	94,953	344,307	-	439,260
6GG651	Access Control for Aquatic Facilities	149,552	448	-	150,000
6GG652	Park Lighting Improvements	3,538	171,967	-	175,505
6GG653	Fire Station Bay Doors (Phase I)	-	-	365,000	365,000
6GG655	Access Control to Various City Buildings	-	-	85,000	85,000
6GG656	Tumbleweed Rec Center Chiller Tower Replacement	-	-	450,000	450,000
6GG657	Center for the Arts Bathroom Renovations	-	-	322,500	322,500
	Total Capital Project Expenses	**$ 541,717**	**$ 1,710,347**	**$ 1,972,500**	**$ 4,224,564**
Fund					
401	General Gov't Capital Projects Fund	$ 541,717	$ 1,710,347	$ 1,650,000	$ 3,902,064
417	Capital Grants & Donations	-	-	322,500	322,500
	Total Capital Project Funding	**$ 541,717**	**$ 1,710,347**	**$ 1,972,500**	**$ 4,224,564**

Transportation & Development - Streets Capital - 3310

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6GG613	South Arizona Ave Corridor Improvements	$ 8,153	$ 138,109	$ -	$ 146,262
6ST011	Stormwater Management Master Plan	-	234,971	-	234,971
6ST014	Landscape Repairs	245,413	692,341	500,000	1,437,754
6ST015	Bus Pullouts and Bus Stops	-	319,097	929,319	1,248,416
6ST051	Streetlight Additions and Repairs	169,255	691,794	560,000	1,421,049
6ST248	Street Repaving	11,140,920	1,200,138	10,900,000	23,241,058
6ST291	Miscellaneous Storm Drain Improvements	21,645	169,533	165,000	356,178
6ST302	Traffic Calming Measures	-	6,504	-	6,504
6ST303	Street Construction-Various Improvements	292,595	2,109,460	4,800,000	7,202,055
6ST316	Alma School Road/Chandler Boulevard Intersection	69,787	1,134,712	6,462,000	7,666,499
6ST322	Traffic Signal Additions & Repairs	43,987	247,118	161,000	452,105
6ST478	McQueen Road (Queen Creek Rd to Riggs Rd)	4,915,620	1,034,965	-	5,950,585
6ST529	Old Price Road/Queen Creek Intersection	53,331	156,844	-	210,175
6ST548	Queen Creek Road (McQueen Rd to Lindsay Rd)	1,216,664	1,742,400	-	2,959,064
6ST593	Traffic Management Center Upgrades	-	49,250	-	49,250
6ST596	Gilbert Road (Queen Creek Rd to Hunt Hwy)	228,481	1,745,095	-	1,973,576
6ST607	Ocotillo Road (Arizona Ave to McQueen Rd)	791,970	17,863	-	809,833
6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	-	2,831,885	-	2,831,885
6ST641	Ocotillo Road (Cooper Rd to 148th St)	-	969,780	3,657,999	4,627,779
6ST652	Wall Repairs	440,101	373,270	540,000	1,353,371
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	-	2,073,092	2,240,000	4,313,092
6ST678	Western Canal Crossing at UPRR	-	422,986	-	422,986
6ST681	General Plan Update	20,706	48,025	-	68,731
6ST683	Dakota Street (Buffalo St to Commonwealth Ave)	-	1,550,148	-	1,550,148
6ST684	Dakota Street (Commonwealth Ave to Boston St) (Sites 4 &5)	-	-	787,200	787,200
6ST685	Bike Lane Safety Improvements	20,763	313,149	-	333,912
6ST686	Route 56 Bus Shelters	-	66,392	-	66,392
6ST687	Traffic Control Updates	-	542,629	-	542,629
6ST688	Flashing Yellow Arrow Installation	-	671,017	-	671,017
6ST694	Paseo Trail Rest Area and Site Improvements	-	-	57,025	57,025
6ST695	Ray Road/Dobson Road Right Turn Bays	-	244,500	-	244,500
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST698	Commonwealth Avenue (Sites 4 & 5)	-	1,090,600	-	1,090,600
6ST699	Chicago Street & Oregon Street (Site 6)	-	1,753,775	1,053,963	2,807,738
6ST700	Transportation & Development Vehicles over $100,000 each	717	-	-	717
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	-	562,817	615,000	1,177,817
6ST702	Washington Street Right of Way Acquisition	-	485,000	-	485,000
6ST703	Street Sweeper	-	12,000	-	12,000
6ST704	Bus Purchases	-	252,750	-	252,750
6ST706	Striping Machine Truck Replacement	-	335,000	-	335,000
6ST707	ADA Upgrades	61,902	419,466	500,000	981,368
6ST711	California Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	-	-	787,200	787,200
6ST713	SharePoint Project Management Tool	-	214,217	210,640	424,857
6ST715	Bucket Truck	-	-	138,000	138,000
6ST717	Bike Lane Extensions - Kyrene Road & McClintock Drive	-	-	416,500	416,500
	Total Capital Project Expenses	**$ 19,742,010**	**$ 27,824,692**	**$ 35,480,846**	**$ 83,047,548**
Fund					
215	Highway User Revenue Fund	$ 2,930,260	$ 468,424	$ 2,250,000	$ 5,648,684
216	Local Transporation Assistance Fund (LTAF)	-	452,718	929,319	1,382,037
401	General Gov't Capital Projects Fund	8,308,695	10,070,761	14,139,028	32,518,484
404	Vehicle Replacement Fund	717	-	-	717
411	Street Bond Fund	1,572,684	4,368,018	4,499,880	10,440,582
412	Storm Sewer Bond Fund	21,645	161,691	165,000	348,336
415	Arterial Street Impact Fees	1,752,620	7,641,180	4,468,279	13,862,079
417	Capital Grants	5,155,389	4,661,900	9,029,340	18,846,629
	Total Capital Project Funding	**$ 19,742,010**	**$ 27,824,692**	**$ 35,480,846**	**$ 83,047,548**

Municipal Utilities - Solid Waste Capital - 3710

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6SW100	Solid Waste Service Facility Improvements	$ 49,199	$ 340,049	$ -	$ 389,248
6SW497	Paseo Vista Recreation Area Improvements	27,300	469,838	-	497,138
	Total Capital Project Expenses	**$ 76,499**	**$ 809,887**	**$ -**	**$ 886,386**
Fund					
625	Solid Waste Operating	$ 76,499	$ 809,887	$ -	$ 886,386
	Total Capital Project Funding	**$ 76,499**	**$ 809,887**	**$ -**	**$ 886,386**

Municipal Utilities - Water Capital - 3820

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6WA023	Main Replacements	$ 606,125	$ 1,628,914	$ 2,100,000	$ 4,335,039
6WA029	Water Master Plan Update	260,277	2,827	-	263,104
6WA034	Well Construction/Rehabilitation	5,470,907	3,420,844	1,682,000	10,573,751
6WA076	Transmission Mains	-	1,132,055	-	1,132,055
6WA110	Water System Upgrades with Street Projects	2,693,654	848,220	800,000	4,341,874
6WA210	Water Treatment Plant Improvements	446,249	2,022,866	1,210,000	3,679,115
6WA230	Water Production Facility Improvements	4,514,710	506,141	500,000	5,520,851
6WA334	Joint Water Treatment Plant	3,654,535	-	37,755,059	41,409,594
6WA638	Water Rights Settlement	-	11,752,462	-	11,752,462
6WA640	Well Remediation - Arsenic Systems	-	-	260,000	260,000
6WA660	Water System Maintenance Building	3,291	-	-	3,291
6WA661	Ocotillo Water Reclamation Facility Expansion	3,855,427	-	-	3,855,427
6WA670	Intel Water Purchases	-	8,000,000	-	8,000,000
6WA672	Water Purchases	-	5,000,000	5,000,000	10,000,000
	Total Capital Project Expenses	**$ 21,505,175**	**$ 34,314,329**	**$ 49,307,059**	**$ 105,126,563**
Fund					
601	Water Bond Fund	$ 11,645,863	$ 16,877,391	$ 4,610,000	$ 33,133,254
603	Water System Development Fees	5,844,080	9,250,983	44,437,059	59,532,122
604	Water Resource Sys. Dev. Fees	3,855,427	-	-	3,855,427
605	Water Operating Fund	159,805	8,185,955	260,000	8,605,760
	Total Capital Project Funding	**$ 21,505,175**	**$ 34,314,329**	**$ 49,307,059**	**$ 105,126,563**

Municipal Utilities - Wastewater Capital - 3910

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6WW012	Wastewater Projects Supporting Intel Expansion[1]	$ 3,811,524	$ 4,155,225	$ -	$ 7,966,749
6WW021	Wastewater Master Plan Update	543,112	3,579	-	546,691
6WW022	Water Reclamation Plant Expansion	44,070	276,846	-	320,916
6WW189	Effluent Reuse - Storage & Recovery Wells	1,726,120	3,642,484	6,780,000	12,148,604
6WW192	Effluent Reuse - Transmission Mains	714,086	447,664	-	1,161,750
6WW196	Collection System Facility Improvements	297,295	3,456,392	530,000	4,283,687
6WW266	Sewer Assessment and Rehabilitation	324,892	4,841,772	1,960,000	7,126,664
6WW332	Wastewater System Upgrades with Street Projects	1,291,245	1,659,949	700,000	3,651,194
6WW621	Water Reclamation Facility Improvements	5,048,780	3,766,194	1,510,000	10,324,974
6WW661	Ocotillo Water Reclamation Facility Expansion	125,753,321	8,529,056	-	134,282,377
6WW671	Reclaimed Water Conversion	-	350,000	-	350,000
6WW672	Municipal Utilities Vehicles (over $100,000)	10,059	17,756	-	27,815
6WW681	Ocotillo Brine Reduction Facility Improvements	-	-	500,000	500,000
6ST713	SharePoint Project Management Tool	-	-	140,000	140,000
	Total Capital Project Expenses	**$ 139,564,504**	**$ 31,146,917**	**$ 12,120,000**	**$ 182,831,421**
Fund					
404	Vehicle Replacement Fund	$ 10,059	$ 17,756	$ -	$ 27,815
610	Reclaimed Water System Dev Fees	779,537	3,314,577	5,281,105	9,375,219
611	Wastewater Bond Fund	15,183,408	12,092,412	6,198,895	33,474,715
614	Wastewater System Development Fees	107,189,483	266,581	-	107,456,064
615	Wastewater Operating Fund[1]	16,402,017	15,455,591	140,000	31,997,608
616	Wastewater Industrial Process Treatment Fund	-	-	500,000	500,000
	Total Capital Project Funding	**$ 139,564,504**	**$ 31,146,917**	**$ 12,120,000**	**$ 182,831,421**

[1] *Total Fiscal Year 2015-16 Appropriation for Projects 6WW012 - Wastewater Projects Supporting Intel Corporation expansion will be reimbursed to Fund 615 by Intel Corporation up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.*

Airport Capital - 4110

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6AI264	Airport Erosion and Debris Control	$ -	$ 210,060	$ -	$ 210,060
6AI369	Airport Guidance Sign Replacement	5,935	698,597	-	704,532
6AI651	North Terminal Area Parking	-	35,489	-	35,489
6AI653	North Airport Apron Phase II	-	-	1,138,500	1,138,500
6AI658	Airport T-Shade Facility	-	-	929,500	929,500
6AI662	Airport Security Gates and Cameras	-	131,373	-	131,373
6AI702	Replace Tower Transceiver Radios	-	-	471,000	471,000
6AI703	Wildlife Study/Storm Drain MP Update	1,651	41,926	-	43,577
6AI707	Taxiway A Lighting Improvements	-	2,245	-	2,245
6AI711	Stormwater Management Env Assessment	-	77,000	-	77,000
6AI712	Stormwater Management Areas 1 & 3	382,474	877,348	-	1,259,822
6AI713	Stormwater Management Area 2	-	2,047,000	-	2,047,000
6AI714	Stormwater Management Areas 4 & 7	-	-	304,000	304,000
6AI716	Rehab North Terminal Apron Phase I	-	-	929,000	929,000
6AI718	Replace Fuel Tank	-	267,689	-	267,689
6AI721	APMS Pavement Improvements Taxiway Phase II	-	-	22,685	22,685
6AI722	Terminal Building Bathroom Renovations	48,457	15,498	-	63,955
6AI723	Terminal Building Interior Improvements	33,267	6,333	-	39,600
6AI724	Terminal Building Exterior Improvements	-	10,100	-	10,100
6AI726	Airport Tower HVAC Improvements	-	-	161,000	161,000
	Total Capital Project Expenses	**$ 471,784**	**$ 4,420,658**	**$ 3,955,685**	**$ 8,848,127**
Fund					
417	Capital Grants	$ 372,369	$ 3,629,344	$ 2,652,481	$ 6,654,194
631	Airport Bond	-	204,985	127,439	332,424
632	ADOT Loan	-	-	929,500	929,500
635	Airport Operating	99,415	586,329	246,265	932,009
	Total Capital Project Funding	**$ 471,784**	**$ 4,420,658**	**$ 3,955,685**	**$ 8,848,127**

Cultural Affairs Capital - 4320

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6CA001	Existing Cultural Affairs Facilities Improvements	$ 4,215	$ 106,961	$ 283,190	$ 394,366
6CA384	Museum	-	362,273	366,000	728,273
6GG657	Center for the Arts Bathroom Renovations	-	-	322,500	322,500
	Total Capital Project Expenses	**$ 4,215**	**$ 469,234**	**$ 971,690**	**$ 1,445,139**
Fund					
401	General Gov't Capital Projects Fund	$ 4,215	$ 106,961	$ 552,414	$ 663,590
417	Capital Grants	-	-	53,276	53,276
435	General Obligation Bonds - Museum	-	362,273	366,000	728,273
	Total Capital Project Funding	**$ 4,215**	**$ 469,234**	**$ 971,690**	**$ 1,445,139**

Community & Neighborhood Services - Parks & Recreation Capital - 4580

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2016	2016-17 New Appropriation	2016-17 Total Appropriation
6PR039	Neighborhood Park Land Acquisition	$ -	$ 1,852	$ -	$ 1,852
6PR044	Tumbleweed Park	-	1,785	20,000	21,785
6PR047	Aquatic Facility Safety Renovations	426,053	76,389	710,000	1,212,442
6PR049	Existing Neighborhood Park Improvements/Repairs	131,254	828,557	560,000	1,519,811
6PR397	Snedigar Sportsplex	7,659	1,145,654	-	1,153,313
6PR400	Roadrunner Park Site	-	2,660	-	2,660
6PR497	Paseo Vista Recreational Area Improvements	3,075	495,434	-	498,509
6PR530	Existing Community Park Improvements/Repairs	107,446	682,086	798,000	1,587,532
6PR630	Existing Recreation Center Improvements/Repairs	99,318	320,626	250,000	669,944
6PR631	Centennial Park Site	8,100	8,435	-	16,535
6PR633	Veteran's Memorial Park	469,768	1,261,389	-	1,731,157
6PR634	Fitness Equipment	1,037	7,220	60,000	68,257
6PR636	Desert Oasis Aquatic Center Utility Conversion	-	100,000	-	100,000
6PR637	Downtown Campus Improvements	57,370	31,242	-	88,612
6PR639	Citrus Vista Park Site	78,004	239,188	-	317,192
6PR640	Layton Lakes Park Site	-	-	1,474,700	1,474,700
6PR643	Harris Park Improvements	-	400,000	-	400,000
6ST303	Street Construction - Various Improvements	-	310,000	-	310,000
	Total Capital Project Expenses	**$ 1,389,084**	**$ 5,912,517**	**$ 3,872,700**	**$ 11,174,301**
Fund					
401	General Gov't Capital Projects Fund	$ 794,473	$ 2,731,184	$ 2,378,000	$ 5,903,657
417	Capital Grants & Donations	447,187	1,261,389	-	1,708,576
420	Park Bond Fund	61,320	1,667,809	20,000	1,749,129
422	Neighboorhood Park Impact Fees	-	3,476	-	3,476
424	Park Impact Fees	86,104	248,659	1,474,700	1,809,463
	Total Capital Project Funding	**$ 1,389,084**	**$ 5,912,517**	**$ 3,872,700**	**$ 11,174,301**

Capital Replacement Budget by Department

The other aspect of the capital budget is the capital replacement funds. These include: the Equipment Replacement Fund, which allows for ongoing replacement of citywide operating equipment; the Vehicle Replacement Fund, which allows for the ongoing replacement of citywide operating fleet vehicles; and the Technology Replacement Fund, used for ongoing replacement of personal computers and other technology equipment. These funds are managed by the Management Services Department with cost centers making annual ongoing and/or one-time transfers from operating budgets to replenish the funds.

	2012-13 Actual Expenditures	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget
General Government:						
Airport	$ -	$ -	$ -	$ -	$ -	$ 68,000
Buildings & Facilities	-	119,949	22,823	178,471	46,290	227,800
Economic Development	-	29,035	-	27,250	27,250	-
Information Technology	-	-	-	21,880	21,880	-
Neighborhood Programs[1]	-	-	23,894	-	-	-
Planning	-	-	-	21,880	21,880	20,000
Communications and Public Administration	-	19,452	-	27,000	-	27,000
Total General Government	**$ -**	**$ 168,435**	**$ 46,717**	**$ 276,481**	**$ 117,300**	**$ 342,800**
Community & Neighborhood Services[1][2]						
Parks Development and Operations	$ -	$ -	$ -	$ 33,500	$ 32,675	$ 35,250
Code Enforcement Division	-	-	-	187,129	28,845	199,500
Aquatics	-	-	-	96,675	57,507	58,675
Parks Development and Operations	-	20,362	235,274	510,091	268,695	299,125
Recreation	10,080	6,781	-	130,000	63,643	47,375
Total Community & Neighborhood Svcs.	**$ 10,080**	**$ 27,144**	**$ 235,274**	**$ 957,395**	**$ 451,365**	**$ 639,925**
Management Services						
Central Supply	$ -	$ -	$ -	$ -	$ -	$ 29,500
Non-Departmental	1,129,251	3,935,956	3,392,260	3,876,975	3,876,975	2,492,043
Total Management Services	**$ 1,129,251**	**$ 3,935,956**	**$ 3,392,260**	**$ 3,876,975**	**$ 3,876,975**	**$ 2,521,543**
Public Safety:						
Fire	$ 52,367	$ -	$ 40,914	$ 340,975	$ 258,798	$ 387,000
Police	1,604,012	3,829,432	1,799,844	1,803,195	1,223,675	2,847,600
Total Public Safety	**$ 1,656,379**	**$ 3,829,432**	**$ 1,840,758**	**$ 2,144,170**	**$ 1,482,473**	**$ 3,234,600**
Municipal Utilities						
Municipal Utilities Admin	$ 23,610	$ -	$ -	$ -	$ -	$ -
Solid Waste Management	20,339	36,791	25,152	235,200	53,188	212,600
Water Divisions	35,945	158,336	469,691	859,924	377,495	691,700
Wastewater Divisions	30,878	70,590	88,538	382,950	118,311	361,250
Total Municipal Utilities	**$ 110,772**	**$ 265,716**	**$ 583,381**	**$ 1,478,074**	**$ 548,994**	**$ 1,265,550**
Transportation & Development						
Development Services	$ -	$ -	$ -	$ 185,520	$ 42,620	$ 161,500
Engineering	-	-	-	25,300	24,474	-
Capital Projects	-	21,853	-	81,800	70,258	27,200
Streets	261,360	71,461	214,364	928,876	465,769	552,050
Traffic Engineering	279,203	184,140	48,527	256,325	156,450	113,750
Street Sweeping	13,734	-	-	-	-	-
Total Transportation & Development	**$ 554,297**	**$ 277,454**	**$ 262,892**	**$ 1,477,821**	**$ 759,571**	**$ 854,500**
Grand Total	**$ 3,460,779**	**$ 8,504,136**	**$ 6,361,282**	**$ 10,210,916**	**$ 7,236,678**	**$ 8,858,918**

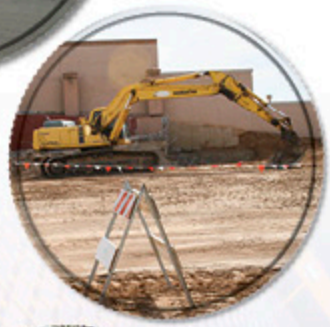
[1] Effective July 1, 2015, The Neighborhood Resources division transfers to the newly created Community & Neighborhood Services Department.

[2] Effective July 1, 2015, the Aquatics, Park Development & Operations, Recreation, Sports and Fitness Facilities, and the Nature and Recreation cost centers are transferred to the new Community & Neighborhood Services department and the Center for the Arts, Library and Museum cost centers are transferred to the newly created Cultural Affairs division under the City Manager Organizational Support area.

Bonded Debt

14

City Debt Obligations
Overview of Bond Types
Bond Payment Schedules



Ensuring fiscal stability means paying close attention to how we balance revenue and debt. Prudent planning and the management of our bond payment schedules over time will serve Chandler well for generations to come.

Bonded Debt Obligations

The City of Chandler has experienced significant growth over the last thirty years. The 1985 mid-decade census population was 63,817; the 1990-decade census was 89,862; the 2000 census population was 176,581; the 2010 census population was 236,598; and the most recent Census Bureau estimate is 260,828.

This growth created demand for infrastructure and capital projects. Citizens needed more amenities such as parks, streets, water, and wastewater facilities. Financing these capital costs was accomplished through various financing sources, referred to as "bonded debt." This includes instruments such as general obligation bonds, revenue bonds, excise tax revenue obligations, and certificate of participation notes.

Bond Ratings

When new bonds are issued, the three major bond rating agencies typically assign a bond rating that is a reflection of the City's ability to repay the debt. Each agency has a slightly different rating scale but, in general, top ratings are referred to as "AAA" (triple A) with lower ratings such as "A" (single A) or "B." In some cases, distinctions are made with upper and lower case letters and "+" or "-" to further elaborate on the rating. After the initial review, the rating agencies periodically review the City's financial position and either reaffirm the prior rating, raise the rating, or lower the rating. The City's most recent bond ratings are as shown below:

	Fitch Ratings	Moody's Investments	Standard and Poor's
General Obligation	AAA*	Aaa*	AAA*
Excise Tax Revenue Obligations	AAA*	Aa1	AAA*
Water/Sewer Revenue Bonds	AA+	Aa1	AA
Highway User Fund Revenue Bonds	AA	Aa3	AA

*Highest rating level from this agency.

These high bond ratings are a positive reflection of Chandler's strong financial management and its ability to repay outstanding debt. The higher bond ratings also represent a lower investment risk for potential bond buyers and lower debt costs for the City and its citizens.

Debt Management

Chandler's primary debt management objectives are to minimize the cost of borrowing to taxpayers while assuring that total indebtedness does not exceed available resources and conforms to Arizona legal requirements. The necessity to incur debt in order to finance the capital program carries with it the obligation to manage the debt program effectively. As a result, the level of outstanding debt and the City's capacity to incur and repay additional debt require careful examination.

The City's last bond election was in May 2007 and resulted in voters approving over $450 million in new bond authorization spread across ten program areas (Water/Sewer, Reclaimed (Reuse) Water, Parks and Recreation, Museum, Center for the Arts, Library, Public Buildings, Streets, Fire, and Police). Bond sales in January 2009 and January 2011 have reduced the available voter authorized amounts to $245,345,000 as shown in the table on the next page.

The City most recently sold bonds requiring voter authorization during Fiscal Year (FY) 2010-11. Also, during FY 2011-12, there was a reallocation of voter authorization among Parks and Recreation, Museum, Public Building, Center for the Arts, and Streets bonds. During FY 2015-16, the City sold $66.7 million in Excise Tax Revenue Obligation bonds.

Voter Authorization Summary

Voter Authorized Bonds	2014-15 Ending Authorization	2015-16 Bond Sales	2015-16 Ending Authorization	2016-17 Anticipated Bond Sales	Remaining Authorization
Parks and Recreation	$ 58,750,000	$ -	$ 58,750,000	$ -	$ 58,750,000
Museum	12,730,000	-	12,730,000	-	12,730,000
Library	5,245,000	-	5,245,000	-	5,245,000
Public Building	9,960,000	-	9,960,000	-	9,960,000
Streets General Obligation	125,926,000	-	125,926,000	-	125,926,000
Storm Water Revenue/GOB	4,204,000	-	4,204,000	-	4,204,000
Public Safety/Fire	10,371,000	-	10,371,000	-	10,371,000
Public Safety/Police	12,730,000	-	12,730,000	-	12,730,000
Airport	494,000	-	494,000	-	494,000
Recycling & Solid Waste	4,935,000	-	4,935,000	-	4,935,000
TOTAL	$ 245,345,000	$ -	$ 245,345,000	$ -	$ 245,345,000
Non-Voter Authorized Bonds*					
Water	N/A	$ 6,635,000	N/A	$ -	N/A
Wastewater	N/A	60,025,000	N/A	-	N/A
TOTAL	**N/A**	$ 66,660,000	**N/A**	$ -	**N/A**

** Non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process, and Decisions section. Debt Service paid by dedicated water and wastewater user fees.*

Debt Coverage

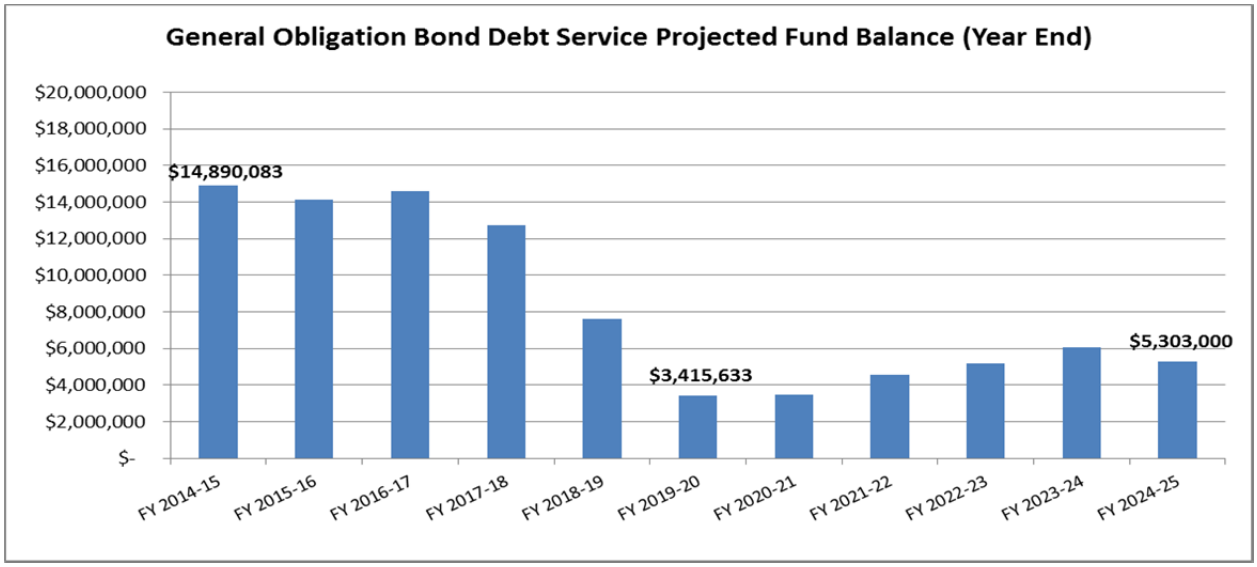
Certain debt issues include debt covenants whereby the City is required to maintain sufficient operating revenue to meet debt service requirements. In other cases, the City has debt coverage goals or objectives noted in the City's Debt Policy (Budget Policies, Processes and Decisions section) which establish good operating practice for adequate debt coverage. Projected debt coverage at the end of Fiscal Year(FY) 2016-17 is as shown:

Type of Debt	Coverage Required (Mandated or Goal)	Projected end of 2016-17	Coverage Met?
Water/Wastewater Utility Revenue Bonds	Mandated by debt covenants: 1.2 Goal: 1.5 - 2.0	6.03	Yes
Water/Wastewater General Obligation Bonds	1.2 (Goal)	3.63	Yes
Water/Wastewater Excise Tax Revenue Obligations	Mandated by debt covenants: 3.0 Goal: 5.0	3.82	Yes

Debt Service Funds

General Obligation Debt Service Fund: The General Obligation Debt Service Fund is supported by the secondary property taxes collected. Principal and interest payments for general obligation bonds are made from this fund. Fund balance is projected based upon best estimates of future assessed values, existing debt service schedules, and projected General Obligation Bond sales.

Current fund balance projections assume modest growth in assessed values and show that debt service expenses will exceed secondary property tax revenues for the next five years, causing a drawdown in the fund balance. Starting in Fiscal Year (FY) 2018-19/FY 2019-20, it is anticipated that improved property valuations and lower scheduled debt service will allow the fund balance to stabilize and eventually increase as well as create capacity to fund future capital needs. The fund balance projection is updated each year based upon new assessed value projections and any changes to general obligation debt projections as a result of new capital funding requirements. The most recent projection is shown below.



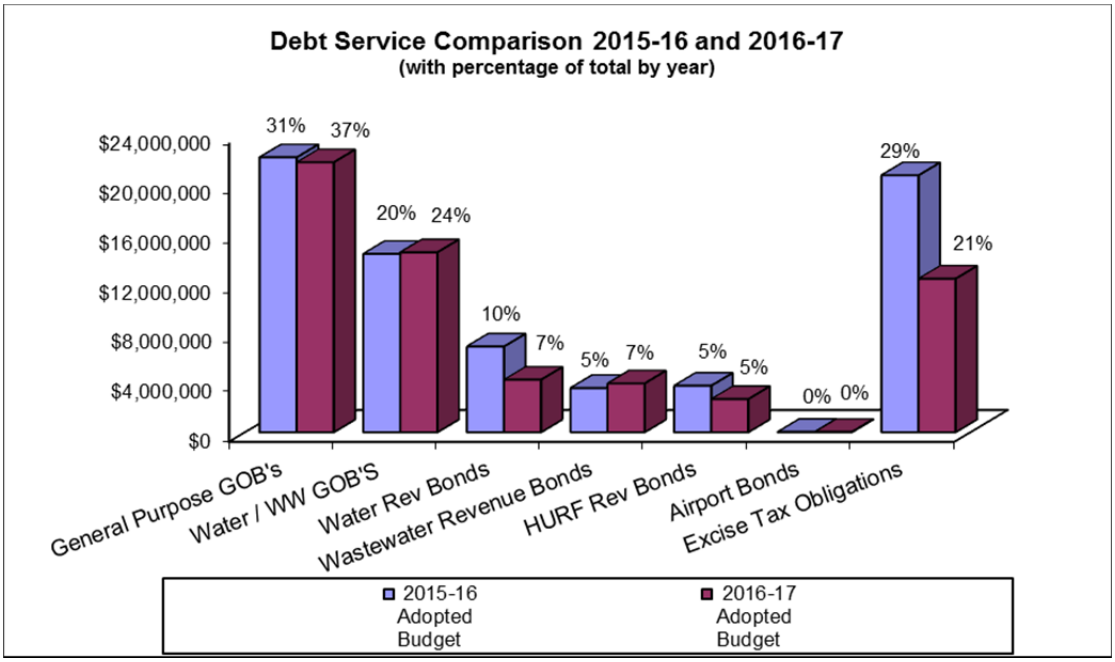
Highway User Revenue Fund (HURF) Debt Service Fund: The HURF Debt Service Fund is managed on a year-to-year basis whereby a transfer is made from the HURF Operating Fund to the HURF Debt Service Fund on an annual basis for the exact amount of principal and interest due for the year. The fund balance returns to $0 at the end of each fiscal year.

Enterprise Fund Debt Service: Water, Wastewater, and Airport debt service is paid from their respective Enterprise operating funds and directly supported by each Enterprise's user fees. Some older debt issues also have debt service costs paid by water, wastewater, and reclaimed water system development funds. Separate Debt Service Funds are not maintained to pay Debt Service in Enterprise Funds, but managed within each of their Enterprise operating funds.

FUNCTION:	Debt Service	COST CENTER:	7500

Description	2014-15 Actual Expenditures	2015-16 Adopted Budget	2015-16 Adjusted Budget	2015-16 Estimated Expenditures	2016-17 Adopted Budget	% Change Adopted to Adopted
General Purpose GOBs	$ 24,144,028	$ 22,140,176	$ 22,140,176	$ 21,706,981	$ 21,740,608	-1.80%
Water GOBs	10,793,202	8,864,118	8,864,118	8,929,353	8,935,903	0.81%
Wastewater GOBs	5,574,105	5,498,043	5,498,043	5,565,997	5,552,897	1.00%
Water Revenue Bonds	3,935,853	6,905,180	6,905,180	6,905,180	4,230,660	-38.73%
Wastewater Revenue Bonds	4,103,544	3,559,970	3,559,970	3,559,971	3,931,890	10.45%
HURF Revenue Bonds	4,432,047	3,745,650	3,745,650	3,745,650	2,671,438	-28.68%
Airport GOB's	27,938	27,313	27,313	27,313	26,563	-2.75%
Excise Tax Revenue Obligations	10,814,175	20,689,993	20,689,993	9,998,019	12,364,102	-40.24%
Total Cost Center - 7500	**$ 63,824,892**	**$ 71,430,443**	**$ 71,430,443**	**$ 60,438,464**	**$ 59,454,061**	**-16.77%**
General Debt Service Fund	**$ 24,144,028**	**$ 22,140,176**	**$ 22,140,176**	**$ 21,706,981**	**$ 21,740,608**	
Highway User Revenue Debt Svc	**4,432,047**	**3,745,650**	**3,745,650**	**3,745,650**	**2,671,438**	
Water System Dev Fees	**89,656**	**72,138**	**72,138**	**72,138**	**161,682**	
Water Operating	**18,355,354**	**21,296,860**	**21,296,860**	**18,281,817**	**16,381,107**	
Reclaimed Water SDF	**273,370**	**183,974**	**183,974**	**183,974**	**611,826**	
Wastewater System Dev Fees	**543,759**	**365,942**	**365,942**	**365,942**	**1,216,977**	
Wastewater Operating	**15,958,740**	**23,598,390**	**23,598,390**	**16,054,649**	**16,643,860**	
Airport Operating	**27,938**	**27,313**	**27,313**	**27,313**	**26,563**	
Grand Total	**$ 63,824,892**	**$ 71,430,443**	**$ 71,430,443**	**$ 60,438,464**	**$ 59,454,061**	

The Fiscal Year 2016-17 budget provides $59,454,061 for principal and interest on 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 adopted budgets of two fiscal years and the category percentage of total debt.



General Obligation Bond Capacity Available

General obligation bonds are used to finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City and are secured by the ad valorem taxing power of the City. Limitations for bonding capacity are set by state statute.

Under Arizona Constitution Article IX, section 8 (amended by Proposition 104 in 2006), cities may issue General Obligation Bonds for streets and transportation facilities, public safety, law enforcement, fire and emergency services facilities, water, wastewater, artificial light, acquisition and development of land for open space preserves, parks, playgrounds, and recreation facilities up to an amount not exceeding 20% of secondary assessed value. Cities may also issue General Obligation Bonds for all other general purposes (e.g., airport, center for the arts, library, and museum) not included in the 20% debt margin category up to an amount not exceeding 6% of the secondary assessed value.

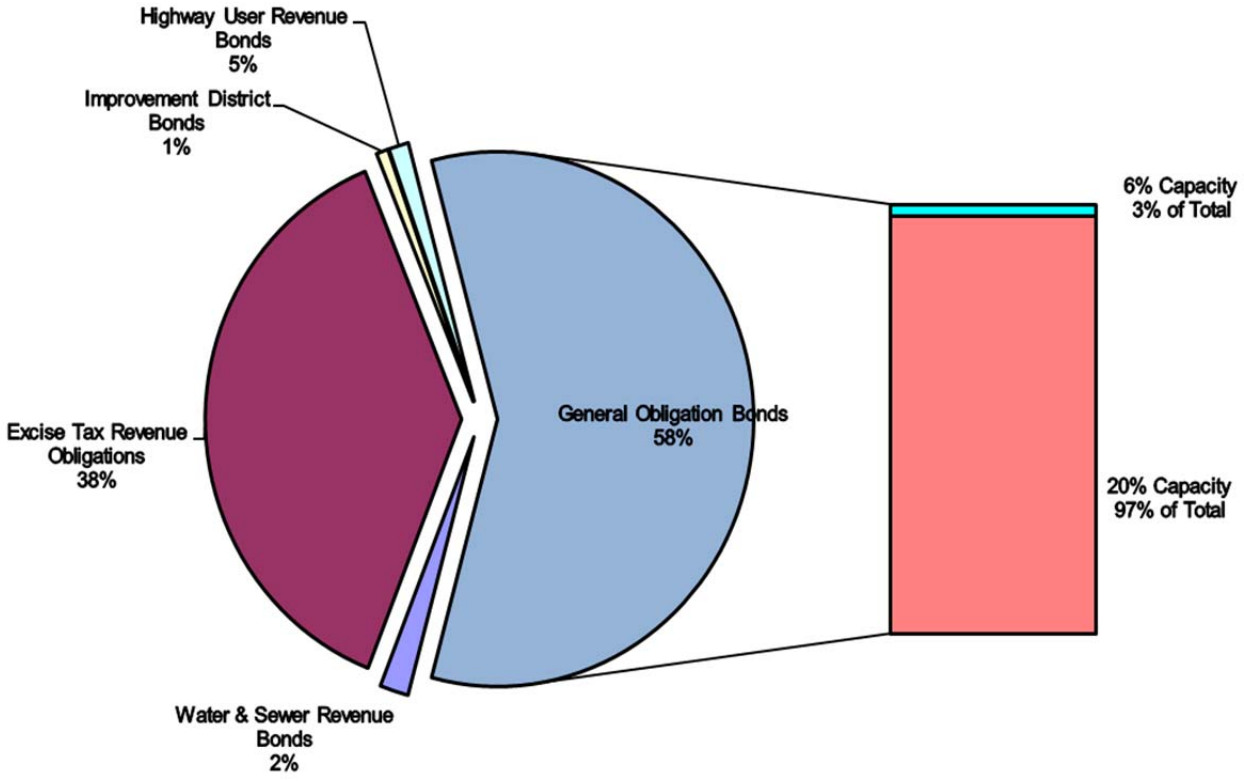
The City's available bonding capacity for Fiscal Year (FY) 2016-17 is given below.

	20%	6%
2016 Net Assessed Full Cash Value	**$ 3,167,080,795**	**$ 3,167,080,795**
Legal Bond Limit	$ 633,416,159	$ 190,024,848
Outstanding Bonded Debt Previously Issued	(300,551,350)	(8,993,650)
Anticipated Bond Sales in FY 2016-17	-	-
Bonding Capacity Available	**$ 332,864,809**	**$ 181,031,198**

The 20% and 6% bonding capacity is based on a 2016 Net Assessed Full Cash Value of $3,167,080,795.

Summary of Outstanding Bonds By Type

Type of Issue	Principal Bond Amount		% Total
General Obligation Bonds (Combined)			
6% Capacity	$ 8,993,650		
20% Capacity	300,551,350		
Total General Obligation Bonds		**$ 309,545,000**	**58.29%**
Water & Sewer Revenue Bonds		**9,595,000**	**1.81%**
Excise Tax Revenue Obligations		**201,285,000**	**37.90%**
Highway User Revenue Bonds		**6,685,000**	**4.95%**
Improvement District Bonds		**3,960,000**	**0.75%**
Total		**$ 531,070,000**	**100.00%**



The following pages present breakdowns of the principal and interest payments for all City bond issues outstanding as of June 30, 2016.

Annual Bond Obligation for All Existing Bonds and Obligations

Maturity Date [1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2017	$ 33,000,000	$ 21,091,206	$ 54,091,206
July 1, 2018	38,590,000	19,773,981	58,363,981
July 1, 2019	38,910,000	18,534,056	57,444,056
July 1, 2020	37,770,000	17,123,863	54,893,863
July 1, 2021	33,025,000	15,790,413	48,815,413
July 1, 2022	34,115,000	14,472,813	48,587,813
July 1, 2023	35,200,000	13,040,563	48,240,563
July 1, 2024	36,140,000	11,325,663	47,465,663
July 1, 2025	37,990,000	9,545,963	47,535,963
July 1, 2026	37,745,000	8,039,438	45,784,438
July 1, 2027	36,410,000	6,419,813	42,829,813
July 1, 2028	36,990,000	4,857,125	41,847,125
July 1, 2029	16,240,000	3,467,575	19,707,575
July 1, 2030	16,375,000	2,865,375	19,240,375
July 1, 2031	17,015,000	2,259,125	19,274,125
July 1, 2032	17,160,000	1,628,675	18,788,675
July 1, 2033	17,310,000	993,875	18,303,875
July 1, 2034	5,465,000	339,575	5,804,575
July 1, 2035	5,620,000	175,625	5,795,625
TOTAL	**$ 531,070,000**	**$ 171,744,719**	**$ 702,814,719**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2017	$ 33,000,000	$ 21,091,206	$ 54,091,206
Maximum Requirement	2018	$ 38,590,000	$ 19,773,981	$ 58,363,981

[1] *Actual payments are made one day prior to maturity date.*

Schedule of Total Outstanding Debt

	Original Issue	Outstanding 7/1/2016	2016-17 Principal	2016-17 Interest	2016-17 Payment
Revenue Bonds					
Highway User Revenue:					
Series 2003	$ 5,000,000	$ 1,000,000	$ 1,000,000	$ 50,000	$ 1,050,000
Refunding Series 2010	10,450,000	1,865,000	770,000	60,088	830,088
Refunding Series 2014	8,660,000	3,820,000	645,000	146,350	791,350
	$ 24,110,000	$ 6,685,000	$ 2,415,000	$ 256,438	$ 2,671,438
Water:					
Series 2005	$ 10,000,000	$ 1,750,000	$ 1,750,000	$ 87,500	$ 1,837,500
Refunding Series 2014	11,079,850	5,491,500	-	219,660	219,660
	$ 36,564,850	$ 7,241,500	$ 1,750,000	$ 307,160	$ 2,057,160
Sewer:					
Refunding Series 2014	$ 4,320,150	$ 2,353,500	$ -	$ 94,140	$ 94,140
	$ 19,805,150	$ 2,353,500	$ -	$ 94,140	$ 94,140
Total HURF & Enterprise Revenue Bonds	**$ 80,480,000**	**$ 16,280,000**	**$ 4,165,000**	**$ 657,738**	**$ 4,822,738**
General Obligation Bonds					
General & Enterprise Funds:					
Series 2006	$ 30,905,000	$ 6,675,000	$ 6,675,000	$ 300,375	$ 6,975,375
Series 2007	111,045,000	22,700,000	3,200,000	745,000	3,945,000
Refunding Series 2007	22,960,000	11,495,000	3,385,000	520,894	3,905,894
Series 2009	252,000,000	47,505,000	9,125,000	1,771,250	10,896,250
Series 2011A	9,925,000	8,875,000	575,000	336,750	911,750
Refunding Series 2011B	10,360,000	1,630,000	795,000	57,250	852,250
Refunding Series 2014	214,540,000	210,665,000	475,000	8,294,450	8,769,450
Total General Obligation Bonds	**$ 651,735,000**	**$ 309,545,000**	**$ 24,230,000**	**$ 12,025,969**	**$ 36,255,969**
Excise Tax Revenue Obligations:*					
Series 2009	$ 34,040,000	$ 19,955,000	$ 1,335,000	$ 797,075	$ 2,132,075
Series 2011	15,000,000	11,420,000	770,000	428,250	1,198,250
Series 2013	104,500,000	103,250,000	1,500,000	4,587,500	6,087,500
Series 2015	66,660,000	66,660,000	500,000	2,446,275	2,946,275
Total Excise Tax Revenue Obligations	**$ 220,200,000**	**$ 201,285,000**	**$ 4,105,000**	**$ 8,259,100**	**$ 12,364,100**
Improvement District Bonds:					
Series 2008 - Spectrum ID	$ 7,370,000	$ 3,960,000	$ 500,000	$ 148,400	$ 648,400
Total Improvement District Bonds	**$ 7,370,000**	**$ 3,960,000**	**$ 500,000**	**$ 148,400**	**$ 648,400**
Total Bonded Debt & Obligations	**$ 959,785,000**	**$ 531,070,000**	**$ 33,000,000**	**$ 21,091,206**	**$ 54,091,206**

** Non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process, and Decisions section. The Debt Service is paid by dedicated water and wastewater user fees.*

Combined General Obligation Bonds
6% Capacity Portion Outstanding

Maturity Date [1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2017	$ 451,750	$ 345,262	$ 797,012
July 1, 2018	1,959,900	331,710	2,291,610
July 1, 2019	1,968,400	265,106	2,233,506
July 1, 2020	2,557,750	188,394	2,746,144
July 1, 2021	237,950	88,352	326,302
July 1, 2022	242,850	79,413	322,263
July 1, 2023	249,900	69,699	319,599
July 1, 2024	256,850	57,204	314,054
July 1, 2025	174,100	44,362	218,462
July 1, 2026	176,200	37,398	213,598
July 1, 2027	461,000	28,588	489,588
July 1, 2028	257,000	8,995	265,995
TOTAL	**$ 8,993,650**	**$ 1,544,481**	**$ 10,538,131**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2017	$ 451,750	$ 345,262	$ 797,012
Maximum Requirement	2020	$ 2,557,750	$ 188,394	$ 2,746,144

[1] *Actual payments are made one day prior to maturity date.*

Combined General Obligation Bonds
20% Capacity Portion Outstanding

Maturity Date [1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2017	$ 23,778,250	$ 11,680,707	$ 35,458,957
July 1, 2018	24,565,100	10,735,534	35,300,634
July 1, 2019	24,516,600	10,039,138	34,555,738
July 1, 2020	24,262,250	9,244,806	33,507,056
July 1, 2021	23,557,050	8,498,799	32,055,849
July 1, 2022	24,042,150	7,613,887	31,656,037
July 1, 2023	24,740,100	6,652,201	31,392,301
July 1, 2024	25,428,150	5,415,196	30,843,346
July 1, 2025	26,860,900	4,143,789	31,004,689
July 1, 2026	27,318,800	3,165,603	30,484,403
July 1, 2027	26,039,000	1,997,163	28,036,163
July 1, 2028	25,443,000	890,505	26,333,505
TOTAL	**$ 300,551,350**	**$ 80,077,326**	**$ 380,628,676**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2017	$ 23,778,250	$ 11,680,707	$ 35,458,957
Maximum Requirement	2017	$ 23,778,250	$ 11,680,707	$ 35,458,957

[1] *Actual payments are made one day prior to maturity date.*

Combined General Obligation Bonds
Enterprise Supported

Maturity Date [1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2017	$ 9,990,000	$ 4,498,800	$ 14,488,800
July 1, 2018	9,780,000	4,155,100	13,935,100
July 1, 2019	9,640,000	3,884,900	13,524,900
July 1, 2020	9,325,000	3,595,700	12,920,700
July 1, 2021	9,525,000	3,315,950	12,840,950
July 1, 2022	9,650,000	2,957,810	12,607,810
July 1, 2023	9,555,000	2,571,810	12,126,810
July 1, 2024	9,475,000	2,094,060	11,569,060
July 1, 2025	10,020,000	1,620,310	11,640,310
July 1, 2026	10,525,000	1,250,760	11,775,760
July 1, 2027	9,500,000	790,010	10,290,010
July 1, 2028	11,036,000	386,260	11,422,260
TOTAL	**$ 118,021,000**	**$ 31,121,470**	**$ 149,142,470**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2017	$ 9,990,000	$ 4,498,800	$ 14,488,800
Maximum Requirement	2017	$ 9,990,000	$ 4,498,800	$ 14,488,800

[1] *Actual payments are made one day prior to maturity date.*

Combined General Obligation Bonds
Ad Valorem Supported

Maturity Date [1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2017	$ 14,215,000	$ 7,525,606	$ 21,740,606
July 1, 2018	16,719,000	6,911,331	23,630,331
July 1, 2019	16,845,000	6,419,344	23,264,344
July 1, 2020	17,495,000	5,837,500	23,332,500
July 1, 2021	14,270,000	5,271,200	19,541,200
July 1, 2022	14,635,000	4,735,490	19,370,490
July 1, 2023	15,435,000	4,150,090	19,585,090
July 1, 2024	16,210,000	3,378,340	19,588,340
July 1, 2025	17,015,000	2,567,840	19,582,840
July 1, 2026	16,970,000	1,952,240	18,922,240
July 1, 2027	17,000,000	1,235,740	18,235,740
July 1, 2028	14,664,000	513,240	15,177,240
TOTAL	**$ 191,473,000**	**$ 50,497,961**	**$ 241,970,961**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2017	$ 14,215,000	$ 7,525,606	$ 21,740,606
Maximum Requirement	2018	$ 16,719,000	$ 6,911,331	$ 23,630,331

[1] *Actual payments are made one day prior to maturity date.*

Water and Sewer Revenue Bonds

Revenue bonds are payable from a specific source of revenue, do not affect the property tax rate, and are not subject to a legal limitation on the amount of bonds that may be issued. However, the electorate must authorize these bonds. Pledged revenue may be derived from utility operations, grants, and excise or other specified revenue sources. Proceeds from the sale of these bonds are used to improve and extend the existing municipal water and wastewater systems, including the construction or improvement of transmission lines, wells, storage, and pumping facilities. Funds are also used to acquire, improve, and install wastewater treatment and effluent reuse facilities.

The City has agreed to establish, maintain, and collect rates and other charges in an amount sufficient to produce revenues remaining after payment of net operating expenses in each fiscal year equal to a minimum of 120% of the aggregate annual debt service requirements on outstanding revenue bonds. Therefore, the utility net operating revenues need to exceed the maximum annual water and sewer revenue bond debt service cost by a 1.2 ratio. The annual debt service payment is paid from water and sewer user fees and system development fees.

The City has made a prepayment on Series 2005 Refunding Water and Sewer Revenue Bonds in June 2016, which resulted in approximately $228,000 of present value savings. The reductions in debt service are reflected in the schedule below.

Combined Water and Sewer Revenue Bonds Outstanding

Maturity Date [1]	*Bonds Payable* [2]	*Interest Payable* [2]	*Fiscal Total*
July 1, 2017	$ 1,750,000	$ 401,300	$ 2,151,300
July 1, 2018	3,160,000	313,800	3,473,800
July 1, 2019	2,345,000	187,400	2,532,400
July 1, 2020	2,340,000	93,600	2,433,600
TOTAL	**$ 9,595,000**	**$ 996,100**	**$ 10,591,100**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2017	$ 1,750,000	$ 401,300	$ 2,151,300
Maximum Requirement	2018	$ 3,160,000	$ 313,800	$ 3,473,800

[1] Actual payments are made one day prior to maturity date.

[2] The July 1, 2017 principal and interest payments reflect the July 1, 2016 cash redemption of the $5,725,000 July 1, 2017 maturity of the Series 2005 Water & Sewer Revenue Refunding Bonds.

Street and Highway User Revenue Fund (HURF) Bonds

This type of revenue bond is used solely for the purpose of improving, constructing, and reconstructing the major streets, arterial collectors, and local streets within the City. The bonds are secured by gas tax revenues collected by the State and distributed to Arizona cities and towns based on a formula of population and gas sales within the county of origin.

The amount of HURF bonds that may be issued by the City is limited by the amount of annual HURF revenues received from the State. Annual debt service must not exceed 50% of the annual HURF revenue received by the City.

HURF Bonds Outstanding

Maturity Date [1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
July 1, 2017	$ 2,415,000	$ 256,438	$ 2,671,438
July 1, 2018	2,220,000	163,988	2,383,988
July 1, 2019	2,050,000	79,200	2,129,200
TOTAL	**$ 6,685,000**	**$ 499,625**	**$ 7,184,625**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2017	$ 2,415,000	$ 256,438	$ 2,671,438
Maximum Requirement	2017	$ 2,415,000	$ 256,438	$ 2,671,438

[1] *Actual payments are made one day prior to maturity date.*

Excise Tax Revenue Obligations

Excise Tax Revenue Obligations (ETRO) are payable from pledged revenue (but paid from dedicated Enterprise Funds user fees), do not affect the property tax rate, and are not subject to a statutory limitation on the amount of bonds that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt instruments, ETROs do not require voter authorization. Pledged revenue may be derived from all unrestricted excise, transaction, franchise, privilege and business taxes, state shared sales and income taxes, and license and permit fees.

The City issued ETROs for the first time in Fiscal Year (FY) 2008-09 for a water reclamation facility expansion and to refund water and sewer revenue bonds in the amount of $34,040,000. ETROs were issued again in FY 2010-11 for $15,000,000, FY 2013-14 for $109,500,000 and in FY 2015-16 for $66,660,000.

This is a form of non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process, and Decisions section. This debt service is paid by dedicated water and wastewater user fees.

Excise Tax Revenue Obligations Outstanding

Maturity Date [1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
July 1, 2017	$ 4,105,000	$ 8,259,100	$ 12,364,100
July 1, 2018	6,165,000	8,100,950	14,265,950
July 1, 2019	7,485,000	7,856,513	15,341,513
July 1, 2020	8,045,000	7,512,563	15,557,563
July 1, 2021	8,645,000	7,141,763	15,786,763
July 1, 2022	9,220,000	6,741,913	15,961,913
July 1, 2023	9,575,000	6,305,963	15,880,963
July 1, 2024	10,455,000	5,853,263	16,308,263
July 1, 2025	10,955,000	5,357,813	16,312,813
July 1, 2026	10,250,000	4,836,438	15,086,438
July 1, 2027	9,910,000	4,394,063	14,304,063
July 1, 2028	11,290,000	3,957,625	15,247,625
July 1, 2029	16,240,000	3,467,575	19,707,575
July 1, 2030	16,375,000	2,865,375	19,240,375
July 1, 2031	17,015,000	2,259,125	19,274,125
July 1, 2032	17,160,000	1,628,675	18,788,675
July 1, 2033	17,310,000	993,875	18,303,875
July 1, 2034	5,465,000	339,575	5,804,575
July 1, 2035	5,620,000	175,625	5,795,625
TOTAL	**$ 201,285,000**	**$ 88,047,788**	**$ 289,332,788**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2017	$ 4,105,000	$ 8,259,100	$ 12,364,100
Maximum Requirement	2029	$ 16,240,000	$ 3,467,575	$ 19,707,575

[1] *Actual payments are made one day prior to maturity date.*

Improvement District Bonds

Improvement Districts are generally formed only by property owners in a designated area within the City in which they must agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. Improvement District bonds are secured by a lien on the property and improvements of all parcels of each district. The State does not require legal appropriation of funds for improvement districts. Improvement District bonds are typically issued to finance local streets, water, or sewer improvements, or to acquire an existing water or sewer operation.

There is no statutory debt limit or legal limit to the amount of improvement district bonds that may be issued.

Improvement District Bonds Outstanding

Maturity Date [1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
July 1, 2017	$ 500,000	$ 148,400	$ 648,400
July 1, 2018	520,000	128,000	648,000
July 1, 2019	545,000	106,700	651,700
July 1, 2020	565,000	84,500	649,500
July 1, 2021	585,000	61,500	646,500
July 1, 2022	610,000	37,600	647,600
July 1, 2023	635,000	12,700	647,700
TOTAL	**$ 3,960,000**	**$ 579,400**	**$ 4,539,400**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2017	$ 500,000	$ 148,400	$ 648,400
Maximum Requirement	2019	$ 545,000	$ 117,600	$ 651,700

[1] *Actual payments are made one day prior to maturity date.*

Schedules and Terms

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Resolution Adopting the 2016-17 Budget
Auditor General Summary Schedules
2016-17 Salary Schedule
Expenditure Categories
List of Acronyms

Thank you for investing your time with this year's Budget Book. Chandler's 2016-17 Budget is a practical plan for a sustainable future. It embodies this year's budget theme of "Fiscal Strength and Low-Cost Services."

Schedules and Terms

Budget Schedules: The attached budget schedules are intended to give the reader a brief glance of the City's budget for the upcoming fiscal year. The Office of the Auditor General has developed the format of these schedules in accordance with Arizona Revised Statutes (ARS 42-17101 and 42-17102). The forms conform to the requirements of Governmental Accounting Standards Board (GASB) Statements No. 34 and 54 issued by the Governmental Accounting Standards Board. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by the City Council.

Each town/city must complete the official budget forms for all funds except Agency, Internal Service Funds, and Private-Purpose Trust Funds. A city may choose to add more information or detail than is required with the official forms. Schedules A-G are submitted to the Auditor General's Office along with the Resolution of Budget Adoption.

- **Resolution for the Adoption of the Budget**
- **Schedule A – Summary Schedule of Estimated Revenues and Expenditures/Expenses**
- **Schedule B – Summary of Tax Levy and Tax Rate Information**
- **Schedule C – Summary by Fund Type of Revenues Other Than Property Taxes**
- **Schedule D – Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**
- **Schedule E – Summary by Department of Expenditures/Expenses within Each Fund Type**
- **Schedule F – Summary by Department of Expenditure/Expenses**
- **Schedule G – Summary of Full-Time Employees and Personnel Compensation**

Other Schedules:

Schedule 1 – Total Expenditure by Fund: A summary of citywide expenditures by fund, detailing actual expenditures for Fiscal Year (FY) 2014-15, adjusted budget and estimated expenditures for FY 2015-16, and adopted budget for FY 2016-17.

Schedule 2 – Summary of Department Total FY 2016-17 Budget by Fund: A summary, by fund, of each department's FY 2016-17 Budget.

Salary Schedule: The attached salary schedule serves as a handy reference to City staff and the public. The schedule reflects the revised salary plan, effective July 1, 2016, for all employee classes, which includes market study and wage adjustments. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt status, and minimum and maximum annual salary for that position class.

Expenditure Categories: A list identifying the various expenditure categories within the City budget.

Glossary of Terms: A list of terms used within the budget document.

Acronyms: A list of acronyms used with the budget document.

RESOLUTION NO. 4955

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING A BUDGET; SETTING FORTH THE RECEIPTS AND EXPENDITURES; THE AMOUNTS PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES FOR THE FISCAL YEAR 2016-17 AND AUTHORIZING THE ADOPTION OF THE 2017-2026 CAPITAL IMPROVEMENT PROGRAM FOR THE CITY OF CHANDLER.

WHEREAS, in accordance with the provisions of Title 42 Chapter 17, Articles 1-5, Arizona Revised Statutes (A.R.S.), the City Council did on the 26th day of May 2016 make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Chandler; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on June 9, 2016, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 23, 2016 in the Council Chambers for the purpose of hearing taxpayers and setting tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42 Section 17051(A), A.R.S.; and

WHEREAS, Section 5.07 of the Chandler City Charter requires the City Manager to prepare and submit to the City Council a Five-Year Improvement Program; and the City Manager has prepared and submitted a Ten-Year Capital Improvement Program to the City Council for its adoption; and the Council has duly considered the contents of said Capital Improvement Program and finds it to be in the best interest of the City of Chandler to adopt a ten-year improvement program; and

WHEREAS, the City of Chandler adopt an Expenditure Control Budget System (ECB) wherein the budget for specific functions may increase annually by a percent increase based on an adjustment factor which can be derived from growth and inflation or other economic factors, if funds are available to do so. Budgets may also remain constant based on economic factors.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Chandler, that: the said estimates of revenue and expenditures shown on the accompanying schedules are hereby adopted as the budget amounting to Nine Hundred Seventy One Million, Two Hundred Fifty Thousand, Six Hundred and Seven Dollars ($971,250,607) for the City of Chandler for the Fiscal Year 2016-17; and

a. Current personnel policies and practices, including salary schedules and benefits previously approved by the City Council are to continue except as hereinafter changed by separate action. The classification plan may be amended by the City Manager from time to time to create or abolish classes or positions. The City Manager shall assign each new classification a grade in the salary schedule so that all positions substantially similar with respect to duties,

Resolution No. 4955
Page 2

responsibilities, authority, and character of work receive the same schedules of compensation;

b. Consistent with the responsibilities, duties, authority and performance of the employee, the City Manager may assign employees a salary within the salary rate schedules approved by the City Manager;

c. That the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among divisions within a department. Upon written request by the City Manager, the City Council may transfer part or all of any unencumbered appropriation balance from one department to another;

d. That the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carryforward reserve within or to a department's budget within or to another fund if necessary;

e. That underexpenditure from prior appropriations in a department's budget may be reappropriated in the non-departmental contingency reserves and may be transferred to the appropriate department by the City Manager or City Manager's designee;

f. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in the appropriate funds and departments;

g. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental fuel and utility reserve accounts to the various departmental fuel and utility accounts in the appropriate funds and departments;

h. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental lump sum agreement account to a department or departments to utilize these funds on a specific capital project or other improvement;

i. That the City Manager or City Manager's designee is authorized to transfer appropriation for telecommunications equipment or services from within the Information Technology Department to the appropriate funds and department cost centers using such equipment and/or services;

j. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;

k. In the event that at any time during the fiscal year, revenues collected are less than appropriated projected revenues, the City Manager or City Manager's designee is authorized to reduce expenditure appropriation accordingly;

l. In accordance with A.R.S. Section 9-500.04E, Council elects to exercise a waiver of the minimum fleet conversion requirement to alternative fuel;

m. That money from any fund may be used for any of these appropriations, except money specifically restricted by State or Federal law, or by City Code or resolution and that the

Resolution No. 4955
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2017-2026 Capital Improvement Program, on file in the office of the City Clerk, is hereby approved and adopted as a planning guide for use in scheduling the development of capital facilities for the ensuing ten-year period.

The statement/exhibits of the tentative budget, as described in Schedules A through G below, are attached hereto and by reference adopted herein.

Schedule A	Summary Schedule of Estimated Revenues and Expenditures/Expenses
Schedule B	Summary of Tax Levy and Tax Rate Information
Schedule C	Summary by Fund of Revenues other than Property Taxes
Schedule D	Summary by Fund of Other Financing Sources/<Uses> and Interfund Transfers
Schedule E	Summary by Department of Expenditures/Expenses within each Fund Type
Schedule F	Summary by Department of Expenditures/Expenses
Schedule G	Full-Time Employees and Personnel Compensation

PASSED AND ADOPTED by the Mayor and City Council of the City of Chandler, Arizona, this 9th day of June 2016.

ATTEST:

CITY OF CHANDLER CORPORATE SEAL ARIZONA

CITY CLERK

MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 4955 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 9th day of June 2016, and that a quorum was present thereat.

CITY CLERK

APPROVED AS TO FORM:

CITY ATTORNEY

CITY OF CHANDLER
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2016-17

Fiscal Year		Sch	FUNDS								
			General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Permanent Funds	Enterprise Funds Available	Internal Service Funds	Special Assessment Funds	Total All Funds
2016	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	241,820,023	51,151,638	25,885,826	368,654,698	0	188,546,410	34,490,766	64,656	910,614,017
2016	Actual Expenditures/Expenses**	E	204,077,044	28,639,036	25,452,631	52,129,941	0	106,586,184	28,942,692	63,990	445,891,518
2017	Fund Balance/Net Position at July 1***		111,655,410	12,887,998	0	291,229,002	18,957	58,814,233	8,882,612	13,683	483,501,895
2017	Primary Property Tax Levy	B	7,291,386								7,291,386
2017	Secondary Property Tax Levy	B			21,874,098						21,874,098
2017	Estimated Revenues Other than Property Taxes	C	196,461,291	38,764,699	761,402	68,713,657		124,881,227	28,946,952	54,000	458,583,228
2017	Other Financing Sources	D	0	0	0	0		0	0	0	0
2017	Other Financing (Uses)	D	0	0	0	0		0	0	0	0
2017	Interfund Transfers In	D	7,887,557	285,000	2,671,438	74,442,309		1,100,977	1,998,673	0	88,385,954
2017	Interfund Transfers (Out)	D	76,083,030	3,091,066	0	800,000	18,957	7,375,972	1,016,929	0	88,385,954
2017	Reduction for Amounts Not Available:										
LESS:	Amounts for Future Debt Retirement:										0
											0
											0
											0
2017	Total Financial Resources Available		247,212,614	48,846,631	25,306,938	433,584,968	0	177,420,465	38,811,308	67,683	971,250,607
2017	Budgeted Expenditures/Expenses	E	247,212,614	48,846,631	25,306,938	433,584,968	0	177,420,465	38,811,308	67,683	971,250,607

EXPENDITURE LIMITATION COMPARISON	2016	2017
1. Budgeted expenditures/expenses	$ 910,614,017	$ 971,250,607
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	910,614,017	971,250,607
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	$ 910,614,017	$ 971,250,607
6. EEC expenditure limitation	$ 910,614,017	$ 971,250,607

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.
** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.
*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

SCHEDULE A

Table of Contents

CITY OF CHANDLER, ARIZONA
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2016-17

	2015-16 FISCAL YEAR	2016-17 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	$ 14,668,382	$ 15,977,647
2. Amount received from primary property taxation in the 2015-16 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	$ -	
3. Property tax levy amounts		
A. Primary property taxes	$ 7,000,175	$ 7,291,386
B. Secondary property taxes	20,589,691	21,874,098
C. Total property tax levy amounts (1)	$ 27,589,866	$ 29,165,484
4. Property taxes collected*		
A. Primary property taxes		
(1) 2015-16 levy	6,879,788	
(2) Prior years' levy (2)	150,000	
(3) Total primary property taxes	$ 7,029,788	
B. Secondary property taxes		
(1) 2015-16 levy	20,593,920	
(2) Prior years' levy (2)	200,000	
(3) Total secondary property taxes	$ 20,793,920	
C. Total property taxes collected	$ 27,823,708	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.2992	0.2900
(2) Secondary property tax rate	0.8800	0.8700
(3) Total city/town tax rate	1.1792	1.1600

B. Special assessment district tax rates

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating one special assessment district for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

(1) The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the General Funds in the amount of $120,387 in 2015-16 and $115,134 in 2016-17 for primary property tax and under the Debt Service Funds in the amount of $340,080 in 2015-16 and $345,402 in 2016-17 for the secondary property tax.

(2) Amount budgeted for Prior Year Primary & Secondary Levies for 2015-16 ($350,000) and 2016-17 ($350,000) are presented under Schedule C, Prior Year Property Tax Collections. Estimated revenue collected for prior year levies is presented above under Section 4, lines A (2) & B (2).

**** Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collections for the remainder of the fiscal year.***

SCHEDULE B

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2016-17

SOURCE OF REVENUES	ESTIMATED REVENUES 2015-16	ACTUAL* REVENUES 2015-16	ESTIMATED REVENUES 2016-17
GENERAL FUND			
Local taxes			
Franchise Tax	$ 3,175,000	$ 3,284,600	$ 3,275,000
Transaction Privilege License Tax/Fees	102,136,000	105,926,000	105,336,000
Licenses and permits			
Miscellaneous License	1,411,750	1,399,400	1,404,000
Building Division Permits	4,950,250	5,877,000	5,130,000
Intergovernmental			
State			
State Sales Tax	22,506,700	22,506,700	23,407,000
State Revenue Sharing	28,453,600	28,453,600	30,000,000
County			
Auto Lieu Tax	9,300,000	9,300,000	9,500,000
Charges for services			
Engineering Fees	1,560,000	1,560,000	1,510,000
Planning Fees	342,000	426,300	417,200
Public Safety Miscellaneous	5,378,300	5,148,841	4,716,300
Parks & Recreation	3,004,100	3,159,697	3,225,857
Fines and forfeits			
Library Fines	420,480	412,500	406,000
Court Fines	3,399,700	3,071,700	3,240,900
Interest on investments			
Interest on Investments	1,094,000	1,068,000	1,222,000
Miscellaneous			
Fixed Leases	665,500	867,800	583,100
Sale of Fixed Assets	30,000	90,000	95,000
Prior Year Property Tax Collections	150,000	150,000	150,000
Salt River Project in Lieu Tax - Primary	121,825	120,387	115,134
Other Receipts	2,558,369	3,157,649	2,727,800
Total General Fund	$ 190,657,574	$ 195,980,174	$ 196,461,291
SPECIAL REVENUE FUNDS			
Forfeiture Fund			
Police Forfeiture Reimbursement	$ 6,000,000	$ -	$ 2,315,000
Interest on Investments	-	-	-
Total Forfeiture Fund	$ 6,000,000	$ -	$ 2,315,000
Proposition 400 Fund			
Regional Transportation Sales Tax	$ 2,279,800	$ 3,565,895	$ 377,250
Interest on Investments	7,000	252,000	16,000
Total Proposition 400 Fund	$ 2,286,800	$ 3,817,895	$ 393,250
Highway User Revenue Fund			
HURF Taxes	$ 14,000,000	$ 14,000,000	$ 14,000,000
Interest on Investments	79,000	79,000	143,000
Total Highway User Revenue Fund	$ 14,079,000	$ 14,079,000	$ 14,143,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	$ 696,693	$ 692,821	$ 692,821
Bus Service Revenue	90,000	104,300	118,960
Interest on Investments	29,000	23,000	42,000
Total Local Transportation Assistance Fund	$ 815,693	$ 820,121	$ 853,781

Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (1 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2016-17

SOURCE OF REVENUES	ESTIMATED REVENUES 2015-16	ACTUAL* REVENUES 2015-16	ESTIMATED REVENUES 2016-17
SPECIAL REVENUE FUNDS - continued			
Grant Funds			
Grants-In-Aid	$ 5,154,611	$ 2,519,511	$ 5,228,915
Community Development Block Grant	1,900,000	1,525,000	2,002,824
Housing Urban Development	10,998,000	10,662,454	11,004,613
Public Housing Authority	2,358,553	2,358,553	2,547,206
Interest on Investments	46,000	39,000	72,000
Total Grant Funds	$ 20,457,164	$ 17,104,518	$ 20,855,558
Expendable Trust Fund			
Museum Fund	$ 25,000	$ 12,355	$ 22,000
Parks Fund	93,710	108,954	99,110
Library Fund	120,000	20,000	80,000
Interest on Investments	3,000	2,000	3,000
Total Expendable Trust Fund	$ 241,710	$ 143,309	$ 204,110
Total Special Revenue Funds	$ 43,880,367	$ 35,964,843	$ 38,764,699
DEBT SERVICE FUNDS			
Prior Year Property Tax Collections	$ 200,000	$ 200,000	$ 200,000
Salt River Project in Lieu Tax - Secondary	358,309	354,080	345,402
Interest on Investments	164,000	108,000	216,000
Total Debt Service Funds	$ 722,309	$ 662,080	$ 761,402
INTERNAL SERVICE FUNDS			
Self-Insurance	$ 24,490,502	$ 26,807,600	$ 28,603,952
Interest on Investments	246,500	256,000	343,000
Total Internal Service Funds	$ 24,737,002	$ 27,063,600	$ 28,946,952
SPECIAL ASSESSMENT FUND			
Interest on Investments	$ 35,000	$ 30,000	$ 54,000
Total Special Assessment Fund	$ 35,000	$ 30,000	$ 54,000
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	$ 8,475,200	$ 10,525,600	$ 11,936,100
Wastewater	8,845,500	12,267,900	14,028,900
Parks	2,022,800	5,385,400	6,313,200
Library	77,200	107,600	127,400
Public Building Impact Fees	251,500	335,000	383,400
Public Safety - Police	662,000	883,100	1,008,800
Public Safety - Fire	975,800	1,319,500	1,506,700
Arterial Streets	4,328,500	10,035,000	11,706,200
Capital Replacement	281,544	295,086	298,016
Vehicle Replacement	2,527,266	2,669,449	2,680,431
Sale of Fixed Assets	200,000	310,000	300,000
Other Receipts	1,658,500	-	1,486,846
Capital Grants	7,932,558	10,320,470	14,899,764
In-House/Municipal Arts	-	-	50,000
Interest on Investments	1,859,700	1,136,100	1,987,900
Total Capital Project Funds	$ 40,098,068	$ 55,590,205	$ 68,713,657
ENTERPRISE FUNDS			
Water Services	$ 51,303,620	$ 51,230,812	$ 49,601,800
Reclaimed Water Services	-	-	1,700,000
Wastewater Services	63,950,810	62,313,239	56,411,750
Solid Waste Services	14,806,810	15,029,337	15,244,682
Airport Services	1,085,823	1,018,100	1,073,995
Interest on Investments	640,000	503,000	849,000
Total Enterprise Funds	$ 131,787,063	$ 130,094,488	$ 124,881,227
TOTAL ALL FUNDS	$ 431,917,383	$ 445,385,390	$ 458,583,228

Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (2 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2016-17

FUND	OTHER FINANCING 2016-17 SOURCES [1]	OTHER FINANCING 2016-17 <USES>	INTERFUND TRANSFERS 2016-17 IN	INTERFUND TRANSFERS 2016-17 <OUT>
GENERAL FUND				
General Fund	$ -	$ -	$ 7,887,557	$ 76,083,030
Total General Fund	$ -	$ -	$ 7,887,557	$ 76,083,030
SPECIAL REVENUE FUNDS				
Proposition 400	$ -	$ -	$ -	$ 393,250
Highway User Revenue	-	-	-	2,696,291
Local Transportation Assistance	-	-	-	1,525
Housing	-	-	285,000	-
Total Special Revenue Funds	$ -	$ -	$ 285,000	$ 3,091,066
DEBT SERVICE FUNDS				
Highway User Revenue Debt Service	$ -	$ -	$ 2,671,438	$ -
Total Special Debt Service Funds	$ -	$ -	$ 2,671,438	$ -
CAPITAL PROJECTS FUNDS				
General Government Capital Project	$ -	$ -	$ 71,262,574	$ -
Computer Replacement	-	-	2,786,485	-
Public Building	-	-	-	300,000
Public Safety - Police	-	-	-	500,000
Street	-	-	393,250	-
Total Capital Projects Funds	$ -	$ -	$ 74,442,309	$ 800,000
PERMANMENT FUNDS				
Volunteer Firemen Pension	$ -	$ -	$ -	$ 18,957
Total Internal Service Funds	$ -	$ -	$ -	$ 18,957
ENTERPRISE FUNDS				
Water Operating	$ -	$ -	$ -	$ 3,376,446
Wastewater Operating	-	-	-	2,444,782
WW Industrial Process Treatment	-	-	-	445,497
Solid Waste Operating	-	-	-	1,003,867
Airport Operating	-	-	1,100,977	105,380
Total Enterprise Funds	$ -	$ -	$ 1,100,977	$ 7,375,972
INTERNAL SERVICE FUNDS				
Self-Insurance Fund	$ -	$ -	$ 1,998,673	$ 1,016,929
Total Internal Service Funds	$ -	$ -	$ 1,998,673	$ 1,016,929
SPECIAL ASSESSMENT FUNDS				
Special Assessments	$ -	$ -	$ -	$ -
Total Special Assessment Funds	$ -	$ -	$ -	$ -
TOTAL ALL FUNDS	$ -	$ -	$ 88,385,954	$ 88,385,954

SCHEDULE D

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2016-17

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015-16	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015-16	ACTUAL EXPENDITURES/ EXPENSES 2015-16	BUDGETED EXPENDITURES/ EXPENSES 2016-17
GENERAL FUND				
Mayor and Council	$ 837,550	$ 14,305	$ 855,318	$ 878,151
Communications and Public Affairs	2,317,974	198,862	2,570,311	2,523,492
City Clerk	617,010	21,354	616,533	826,714
City Manager	31,542,698	1,821,986	32,722,895	33,113,953
City Magistrate	4,306,286	64,943	4,197,552	4,417,406
Law	3,475,487	82,010	3,519,464	3,614,983
Community & Neighborhood Services	20,522,667	1,254,342	21,475,671	21,249,451
Fire	33,446,070	1,074,999	34,497,811	33,844,034
Management Services\Non-Dept.	17,869,609	8,077,154	13,456,014	20,059,676
Police	66,601,585	875,887	69,325,372	67,435,967
Transportation & Development	18,002,139	3,116,359	20,840,103	18,788,378
Contingency\Reserves	45,056,847	(19,378,100)	-	40,460,409
Total General Fund	$ 244,595,922	$ (2,775,899)	$ 204,077,044	$ 247,212,614
SPECIAL REVENUE FUNDS				
Police Forfeiture Fund				
Police	$ 6,000,000	$ 375,781	$ 1,474,627	$ 2,811,436
Contingency\Reserves	390,000	(390,000)	-	210,000
Highway Users Revenue Fund				
Transportation & Development	12,029,422	2,149,066	10,508,468	14,450,043
Management Services\Non-Dept.	151,800	(92,351)	-	138,867
Contingency\Reserves	3,840,000	(840,000)	-	3,750,000
Local Transportation Assistance Fund				
Transportation & Development	1,215,220	10,140	728,469	2,331,267
Management Services\Non-Dept.	200	200	-	200
Contingency\Reserves	2,134,100	(134,300)	-	2,010,000
Grants In Aid				
City Manager	970,000	55,278	473,724	761,880
Law	20,009	-	17,893	20,000
Community & Neighborhood Services	204,602	3,936	151,238	157,592
Fire	3,307,069	42,268	402,650	2,446,263
Municipal Utilites	100,000	-	-	100,000
Police	2,007,262	144,114	1,065,766	2,553,148
Transportation & Development	500,000	-	473,385	-
Non-departmental	3,000	-	-	3,261
Contingency\Reserves	372,000	(372,000)	-	199,000
Community Development Block Grant				
Community & Neighborhood Services	1,893,481	234,500	1,893,481	2,002,824
Management Services\Non-Dept.	9,000	(7,901)	-	5,094
Contingency\Reserves	556,000	(556,000)	-	130,000
Housing and Urban Development				
Community & Neighborhood Services	13,948,391	457,965	11,236,061	13,888,819
Management Services\Non-Dept.	39,000	(34,549)	-	25,065
Contingency\Reserves	332,700	(332,700)	-	565,000
Expendable Trust Funds				
City Manager	159,469	60,747	95,456	108,186
Community & Neighborhood Services	190,188	-	117,818	149,011
Contingency\Reserves	4,531	-	-	-
Total Special Revenue Funds	$ 50,377,444	$ 774,194	$ 28,639,036	$ 48,846,631

Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

SCHEDULE E (1 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2016-17

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015-16	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015-16	ACTUAL EXPENDITURES/ EXPENSES 2015-16	BUDGETED EXPENDITURES/ EXPENSES 2016-17
DEBT SERVICE FUNDS				
General Obligation Debt Svc	$ 22,140,176	$ -	$ 21,706,981	$ 21,740,608
Contingency\Reserves	-	-	-	894,892
Highway User Debt Svc	3,745,650	-	3,745,650	2,671,438
Total Debt Service Funds	$ 25,885,826	$ -	$ 25,452,631	$ 25,306,938
INTERNAL SERVICE FUNDS				
Self Insurance				
City Manager	$ 2,992,366	$ 321,388	$ 3,527,170	$ 3,942,109
Law	5,645,728	543,861	2,986,649	5,950,295
Management Services\Non-Dept.	22,591,162	186,207	22,428,873	25,518,038
Contingency\Reserves	2,996,004	(785,950)	-	3,400,866
Total Internal Service Funds	$ 34,225,260	$ 265,506	$ 28,942,692	$ 38,811,308
CAPITAL PROJECTS FUNDS				
Communications and Public Affairs	$ 27,000	$ -	$ -	$ 27,000
City Manager	17,545,076	2,240,015	3,262,092	21,625,477
Community & Neighborhood Services	13,509,532	(969,663)	4,103,552	11,814,226
Fire	8,404,779	251,991	612,870	14,317,023
Management Services\Non-dept.	3,802,561	11,023,671	4,167,980	15,638,123
Municipal Utilities	217,867,004	(5,415,062)	25,185,305	248,120,166
Police	3,742,509	447,251	1,972,124	14,267,028
Transportation & Development	50,020,273	7,549,451	12,203,964	77,121,327
Contingency\Reserves	49,642,164	(11,655,908)	-	28,664,113
Debt Service	622,054	-	622,054	1,990,485
Total Capital Projects Funds	$ 365,182,952	$ 3,471,746	$ 52,129,941	$ 433,584,968
ENTERPRISE FUNDS				
Water	$ 38,606,291	$ 1,023,774	$ 30,008,244	$ 38,410,142
Reclaimed Water	-	-	-	1,459,802
Wastewater	61,272,883	3,291,680	27,266,012	59,684,014
Solid Waste	14,137,848	358,269	13,258,124	14,168,851
City Manager	1,828,572	119,594	1,173,025	2,019,489
Management Services\Non-dept.	970,000	(340,286)	517,000	751,039
Contingency\Reserves	28,543,800	(6,188,578)	-	27,875,598
Debt Service	44,922,563	-	34,363,779	33,051,530
Total Enterprise Funds	$ 190,281,957	$ (1,735,547)	$ 106,586,184	$ 177,420,465
SPECIAL ASSESSMENT FUND				
Management Services\Non-Dept.	$ 64,656	$ -	$ 63,990	$ 67,683
Total Special Assessment Fund	$ 64,656	$ -	$ 63,990	$ 67,683
TOTAL ALL FUNDS	$ 910,614,017	$ -	$ 445,891,518	$ 971,250,607

Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

SCHEDULE E (2 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2016-17

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015-16	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015-16	ACTUAL EXPENDITURES/ EXPENSES 2015-16*	BUDGETED EXPENDITURES/ EXPENSES 2016-17
Mayor and Council				
General Fund	$ 837,550	$ 14,305	$ 855,318	$ 878,151
Department Total	$ 837,550	$ 14,305	$ 855,318	$ 878,151
Communications and Public Affairs				
General Fund	$ 2,317,974	$ 198,862	$ 2,570,311	$ 2,523,492
Capital Fund - Equip/Tech/Fleet	27,000	-	-	27,000
Department Total	$ 2,344,974	$ 198,862	$ 2,570,311	$ 2,550,492
City Clerk				
General Fund	$ 617,010	$ 21,354	$ 616,533	$ 826,714
Department Total	$ 617,010	$ 21,354	$ 616,533	$ 826,714
City Manager				
General Fund	$ 31,542,698	$ 1,821,986	$ 32,722,895	$ 33,113,953
Special Revenue Fund - Grants	970,000	55,278	473,724	761,880
Special Revenue Fund - Trust	159,469	60,747	95,456	108,186
Capital Fund - Gen Gov't Capital Proj	10,102,497	448,684	2,334,131	12,239,510
Capital Fund - Equip/Tech/Fleet	205,721	43,760	117,300	315,800
Capital Fund - Grants	5,310,804	1,747,340	756,534	7,029,970
Capital Fund - Municipal Art	50,000	-	50,000	50,000
Capital Fund - Bonds	682,554	231	4,127	1,060,697
Capital Fund - Loans	1,193,500	-	-	929,500
Enterprise Fund - Water	22,437	(793)	-	21,644
Enterprise Fund - Wastewater	492	9,128	9,000	620
Enterprise Fund - Solid Waste	75	6,923	-	6,998
Enterprise Fund - Airport	1,805,568	104,336	1,164,025	1,990,227
Internal Service Fund - Self Insurance	2,992,366	321,388	3,527,170	3,942,109
Department Total	$ 55,038,181	$ 4,619,008	$ 41,254,362	$ 61,571,094
City Magistrate				
General Fund	$ 4,306,286	$ 64,943	$ 4,197,552	$ 4,417,406
Special Revenue Fund - Grant	-	-	-	29,675
Department Total	$ 4,306,286	$ 64,943	$ 4,197,552	$ 4,447,081
Law				
General Fund	$ 3,475,487	$ 82,010	$ 3,519,464	$ 3,614,983
Special Revenue Fund - Grants	20,009	-	17,893	20,000
Internal Service Fund - Self Insurance	5,645,728	543,861	2,986,649	5,950,295
Department Total	$ 9,141,224	$ 625,871	$ 6,524,006	$ 9,585,278

SCHEDULE F (1 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2016-17

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015-16	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015-16	ACTUAL EXPENDITURES/ EXPENSES 2015-16*	BUDGETED EXPENDITURES/ EXPENSES 2016-17
Community & Neighborhood Services				
General Fund	$ 20,522,667	$ 1,254,342	$ 21,475,671	$ 21,249,451
Special Revenue Fund - Grants	16,046,474	696,401	13,280,780	16,049,235
Special Revenue Fund - Trust	190,188	-	117,818	149,011
Capital Fund - Gen Gov't Capital Proj	6,024,437	(444,415)	1,425,679	5,903,657
Capital Fund - Equip/Tech/Fleet	875,100	82,295	451,365	639,925
Capital Fund - Grants	1,882,508	21,596	195,528	1,708,576
Capital Fund - Bonds	2,703,874	(293,711)	681,034	1,749,129
Capital Fund - Impact Funds	2,023,613	(335,428)	1,349,946	1,812,939
Department Total	$ 50,268,861	$ 981,080	$ 38,977,821	$ 49,261,923
Fire				
General Fund	$ 33,446,070	$ 1,074,999	$ 34,497,811	$ 33,844,034
Special Revenue Fund - Grants	3,307,069	42,268	402,650	2,446,263
Capital Fund - Gen Gov't Capital Proj	1,444,323	17,750	197,918	2,280,454
Capital Fund - Equip/Tech/Fleet	2,365,263	88,753	258,798	3,600,041
Capital Fund - Bonds	4,356,833	(1,613)	9,053	7,788,167
Capital Fund - Impact Funds	238,360	147,101	147,101	648,361
Department Total	$ 45,157,918	$ 1,369,258	$ 35,513,331	$ 50,607,320
Management Services\Non-Dept. - Includes Contingencies				
General Fund	$ 62,926,456	$ (11,300,946)	$ 13,456,014	$ 60,520,085
Special Revenue Fund - Police Forfeiture	390,000	(390,000)	-	210,000
Special Revenue Fund - HURF	3,991,800	(932,351)	-	3,888,867
Special Revenue Fund - LTAF	2,134,300	(134,100)	-	2,010,200
Special Revenue Fund - Grants	1,311,700	(1,303,150)	-	927,420
Special Revenue Fund - Trust	4,531	-	-	-
Debt Service - General Obligation	-	-	-	894,892
Capital Fund - Gen Gov't Capital Proj	10,791,864	1,254,656	291,005	16,389,761
Capital Fund - Equip/Tech/Fleet	5,084,661	(438,212)	3,876,975	4,104,543
Capital Fund - Municipal Art	1,000	-	-	-
Capital Fund - Bonds	7,440,000	-	-	6,544,607
Capital Fund - Impact/System Dev	30,120,200	(1,441,802)	-	17,253,745
Capital Fund - In-House Capital	7,000	(6,879)	-	9,580
Enterprise Fund - Water	7,673,000	(1,443,767)	230,000	7,437,246
Enterprise Fund - Reclaimed Water	-	-	-	240,198
Enterprise Fund - Wastewater	19,579,000	(4,373,456)	160,000	19,061,931
Enterprise Fund - Solid Waste	2,206,500	(681,869)	110,000	1,834,460
Enterprise Fund - Airport	55,300	(29,772)	17,000	52,802
Internal Service Fund - Self Insurance	24,082,854	(682,689)	21,519,207	27,336,296
Internal Service Fund - Uninsured Liability	1,504,312	82,946	909,666	1,582,608
Special Assessment Fund	64,656	-	63,990	67,683
Department Total	$ 179,369,134	$ (21,821,391)	$ 40,633,857	$ 170,366,924
Municipal Utilities				
Special Revenue Fund - Grants	$ 100,000	$ -	$ -	$ 100,000
Capital Fund - Equip/Tech/Fleet	1,826,700	61,374	931,179	1,293,365
Capital Fund - Bonds	75,896,913	(4,210,713)	15,887,126	66,607,968
Capital Fund - System Development	140,143,391	(1,265,723)	8,367,000	180,218,833
Enterprise Fund - Water	38,606,291	1,023,774	30,008,244	38,410,142
Enterprise Fund - Reclaimed Water	-	-	-	1,459,802
Enterprise Fund - Wastewater	61,272,883	3,291,680	27,266,012	59,684,014
Enterprise Fund - Solid Waste	14,137,848	358,269	13,258,124	14,168,851
Department Total	$ 331,984,026	$ (741,339)	$ 95,717,685	$ 361,942,975

SCHEDULE F (2 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2016-17

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2015-16	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2015-16	ACTUAL EXPENDITURES/ EXPENSES 2015-16*	BUDGETED EXPENDITURES/ EXPENSES 2016-17
Police				
General Fund	$ 66,601,585	$ 875,887	$ 69,325,372	$ 67,435,967
Special Revenue Fund - Police Forfeiture	6,000,000	375,781	1,474,627	2,811,436
Special Revenue Fund - Grants	2,007,262	144,114	1,065,766	2,553,148
Capital Fund - Gen Gov't Capital Proj	1,298,738	118,426	517,169	2,380,708
Capital Fund - Equip/Tech/Fleet	1,475,500	327,695	1,223,675	2,847,600
Capital Fund - Bonds	968,271	1,130	231,280	9,038,720
Department Total	$ 78,351,356	$ 1,843,033	$ 73,837,889	$ 87,067,579
Transportation & Development				
General Fund	$ 18,002,139	$ 3,116,359	$ 20,840,103	$ 18,788,378
Special Revenue Fund - HURF	12,029,422	2,149,066	10,508,468	14,450,043
Special Revenue Fund - LTAF	1,215,220	10,140	728,469	2,331,267
Special Revenue Fund - Grants	500,000	-	473,385	-
Capital Fund - Gen Gov't Capital Proj	20,914,667	346,844	2,882,055	32,518,484
Capital Fund - Equip/Tech/Fleet	1,556,938	258,183	1,096,154	855,217
Capital Fund - Grants	7,754,482	6,333,769	3,345,631	19,096,629
Capital Fund - Bonds	8,197,672	1,706,516	3,780,150	10,788,918
Capital Fund - Impact Fee	11,596,514	(1,102,740)	1,099,974	13,862,079
Capital Fund - In-House Capital	-	6,879	-	-
Department Total	$ 81,767,054	$ 12,825,016	$ 44,754,389	$ 112,691,015
Debt Service				
Debt Service - General Obligation	$ 22,140,176	$ -	$ 21,706,981	$ 21,740,608
Debt Service - HURF	3,745,650	-	3,745,650	2,671,438
Capital Fund - System Development	622,054	-	622,054	1,990,485
Enterprise Fund - Water	21,296,860	-	18,281,817	16,381,109
Enterprise Fund - Wastewater	23,598,390	-	16,054,649	16,643,858
Enterprise Fund - Airport	27,313	-	27,313	26,563
Department Total	$ 71,430,443	$ -	$ 60,438,464	$ 59,454,061
TOTAL ALL DEPARTMENTS	$ 910,614,017	$ -	$ 445,891,518	$ 971,250,607

SCHEDULE F (3 OF 3)

CITY OF CHANDLER, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2016-17

FUND	Full-Time Equivalent (FTE) 2017	Employee Salaries and Hourly Costs 2017	Retirement Costs 2017	Healthcare Costs 2017	Other Benefit Costs 2017	Total Estimated Personnel Compensation 2017
GENERAL FUND	1,348.669	$ 109,680,990	$ 22,474,529	$ 17,705,613	$ 10,897,840	= $ 160,758,972
SPECIAL REVENUE FUNDS						
Highway Users Revenue Fund	50.000	$ 3,007,856	$ 349,696	$ 607,379	$ 481,179	= $ 4,446,110
Grant Fund	1.376	1,695,782	7,926	22,133	5,919	1,731,760
HOME Program Fund	0.100	8,594	996	1,353	710	11,653
Community Dev Block Grant	4.730	304,964	35,147	64,473	28,334	432,918
PHA Family Sites	7.150	369,085	42,531	89,327	40,849	541,792
PHA Elderly & Scattered Sites	3.950	210,947	24,119	46,271	22,420	303,757
PHA Management	5.400	439,329	49,780	74,902	40,243	604,254
PHA Family Self Suffiiency	2.000	106,885	12,230	19,475	9,080	147,670
PHA Section 8	3.500	198,967	23,085	58,579	18,510	299,141
PHA Capital Fund Program	-	20,260	810	1,013	1,881	23,964
Museum Trust	-	1,015	40	51	80	1,186
Parks and Recreation Trust	-	4,122	166	206	382	4,876
Total Special Revenue Funds	78.206	$ 6,367,806	$ 546,526	$ 985,162	$ 649,587	= $ 8,549,081
INTERNAL SERVICE FUNDS						
Workers Comp. Self Insurance	4.150	$ 300,980	$ 35,317	$ 54,159	$ 25,546	= $ 416,002
Insured Liaibilty Self Insurance	4.000	341,055	39,645	59,543	27,481	467,724
Uninsured Liaibility Self Ins.	3.000	265,574	31,110	45,304	22,413	364,401
Short Term Disability Self Ins.	-	-	-	-	175,000	175,000
Medical Self Insurance	4.750	366,019	42,240	74,077	332,330	814,666
Total Internal Service Funds	15.900	$ 1,273,628	$ 148,312	$ 233,083	$ 582,770	= $ 2,237,793
SPECIAL ASSESSMENT FUNDS						
Special Assessments	0.800	$ 38,907	$ 4,674	$ 6,635	$ 3,477	= $ 53,693
Total Special Assessment Funds	0.800	$ 38,907	$ 4,674	$ 6,635	$ 3,477	= $ 53,693
CAPITAL PROJECTS FUNDS						
In-House Capital Fund	4.350	$ 373,183	$ 43,583	$ 39,056	$ 34,176	= $ 489,998
Total Capital Projects Funds	4.350	$ 373,183	$ 43,583	$ 39,056	$ 34,176	= $ 489,998
ENTERPRISE FUNDS						
Water Operating	97.200	$ 6,572,438	$ 764,590	$ 1,230,477	$ 695,456	= $ 9,262,961
Reclaimed Water Operating	4.000	271,093	32,188	61,175	31,398	395,854
Wastewater Operating	56.800	3,836,247	445,095	670,618	425,912	5,377,872
WW Industrial Process Treatment	17.000	1,227,747	139,878	211,876	137,573	1,717,074
Solid Waste Operating	22.000	1,252,460	145,204	297,393	173,890	1,868,947
Airport Operating	6.000	421,171	49,311	46,615	52,291	569,388
Total Enterprise Funds	203.000	$ 13,581,156	$ 1,576,266	$ 2,518,154	$ 1,516,520	= $ 19,192,096
TOTAL ALL FUNDS	1,650.925	$ 131,315,670	$ 24,793,890	$ 21,487,703	$ 13,684,370	= $ 191,281,633

SCHEDULE G

Schedule 1
Total Expenditures and Budget by Fund

	Fund Description	FY 2014-15 Actual Expenditure	FY 2015-16 Adjusted Budget	FY 2015-16 Estimated Expenditure	FY 2016-17 Adopted Budget
101	General Fund	$179,999,361	$ 241,825,023	$ 204,077,044	$ 247,212,614
202	Police Forfeiture	989,379	6,375,781	1,474,627	3,021,436
215	Highway User Revenue Fund	8,370,256	17,237,937	10,508,468	18,338,910
216	Local Transportation Assistance Fund	1,529,221	3,225,560	728,469	4,341,467
217	Operating Grants	1,687,244	7,363,340	2,584,656	6,270,819
218	HOME Program	310,387	1,144,064	1,040,001	1,038,653
219	Community Development Block Grant	1,144,580	2,129,080	1,893,481	2,137,918
224	PHA Family Sites	1,049,700	1,452,546	1,399,549	1,575,045
227	PHA Elderly and Scattered Site	622,156	996,302	946,625	1,156,003
230	PHA Management	504,008	675,471	658,457	654,079
232	PHA Family Self Sufficiency	-	-	-	147,670
233	Hsg Authority Section 8 Voucher	5,089,921	5,812,451	5,800,968	5,590,934
234	Capital Fund Program Grant	207,057	1,024,714	950,000	1,000,000
236	Proceeds Reinvestment Projects	205,807	363,259	340,461	316,500
240	Public Housing Grant Contingency	-	2,942,000	100,000	3,000,000
310	General Obligation Debt Service	24,144,028	22,140,176	21,706,981	22,635,500
320	HURF Debt Service	4,432,047	3,745,650	3,745,650	2,671,438
401	General Government Capital Projects	18,449,676	52,318,471	7,647,957	71,712,574
402	Equipment Replacement	515,200	1,020,500	382,675	1,042,250
403	Technology Replacement	3,392,260	4,079,107	3,876,975	3,360,043
404	Vehicle Replacement	2,951,558	8,741,124	3,695,796	9,281,198
410	HURF Revenue Bonds - Street/Storm	-	175,321	175,321	-
411	Streets General Obligation Bonds	5,900,532	11,417,940	3,477,238	12,545,189
412	Storm Sewer GO Bonds	372,967	510,927	127,591	548,336
415	Arterial Street Impact Fees	5,914,185	11,051,972	1,099,974	15,934,524
417	Capital Grants	9,684,868	23,050,499	4,297,693	27,835,175
420	Park Bonds	1,433,460	3,410,163	681,034	2,749,129
421	Community Park Impact Fees	-	940,200	-	940,200
422	Neighborhood Park System Dev Fees	12,423	7,589	3,113	4,476
423	Municipal Arts Fund	49,912	51,000	50,000	50,000
424	Park System Impact Fees	1,784,434	3,681,596	1,346,833	3,811,963
425	Parks NW Impact Fees	-	55,800	-	870,700
426	Parks NE Impact Fees	-	573,400	-	1,893,100
427	Parks SE Impact Fees	-	1,402,600	-	3,623,400
430	Library Bonds	43,500	10,000	-	10,000
431	Library Impact Fees	-	81,200	-	135,400
433	Art Center Bonds	-	10,000	-	10,000
435	Museum Bonds	-	376,400	4,127	738,273
440	Public Building Impact Fees	-	1,000	-	100,000
441	Public Facility Bonds	-	10,000	-	10,000

Schedule 1
Total Expenditures and Budget by Fund (Continued)

	Fund Description	FY 2014-15 Actual Expenditure	FY 2015-16 Adjusted Budget	FY 2015-16 Estimated Expenditure	FY 2016-17 Adopted Budget
460	Public Safety Bonds - Police	$ -	$ 1,069,401	$ 231,280	$ 9,138,720
465	Police Impact Fees	-	165,000	-	602,500
470	Public Safety Bonds - Fire	7,501	4,455,220	9,053	7,888,167
475	Fire Impact Fees	3,164,000	1,185,461	147,101	1,650,861
480	Special Assessment Fund	53,194	64,656	63,990	67,683
601	Water Bonds - Capital Projects	6,841,869	35,569,670	5,046,416	35,133,254
603	Water System Dev Fees	840,521	35,496,055	400,992	61,696,304
604	Water Resource System Dev Fees	-	4,100,000	144,573	3,857,927
605	Water Operating	44,331,262	67,177,802	48,520,061	62,250,141
610	Reclaimed Water System Dev Fees	1,073,069	6,427,773	1,333,659	10,989,546
611	Wastewater Bonds - Capital Projects	7,733,883	40,116,530	10,840,710	34,474,714
612	Reclaimed Water Operating	-	-	-	1,700,000
614	Wastewater System Dev Fees	7,129,783	115,575,894	7,109,830	109,675,541
615	Wastewater Operating	40,638,612	91,539,470	32,795,645	83,328,005
616	WW Industrial Process Treatment	4,701,009	11,838,647	10,694,016	12,062,418
625	Solid Waste Operating	12,567,893	15,986,702	13,365,489	16,010,309
626	Solid Waste New Container	214,897	41,044	-	-
631	Airport Bonds	201	316,385	-	332,424
632	Airport ADOT Loan	-	1,193,500	-	929,500
635	Airport Operating	1,190,626	1,962,745	1,208,338	2,069,592
736	Workers Comp. Self-Insurance Trust	2,974,720	3,398,383	3,176,621	4,427,288
737	Insured Liability Self-Insurance	1,923,101	6,340,387	2,986,649	6,500,396
738	Uninsured Liability Self-Insurance	430,153	1,587,258	909,666	1,582,608
739	Short Term Disability Self-Insurance	142,782	510,000	235,000	510,000
740	Dental Self-Insurance	1,827,849	2,305,000	2,005,000	2,305,000
741	Medical Self-Insurance Trust	19,529,212	20,349,738	19,629,756	23,486,016
831	Volunteer Firemen Pension				
833	Museum Trust	-	43,000	12,678	28,186
834	Parks & Recreation Trust	86,544	190,188	117,818	149,011
836	Library Trust	126,060	181,747	82,778	80,000
902	In-House Capital	-	7,000	-	9,580
	Grand Total	$ 438,318,870	$ 910,624,819	$ 445,888,883	$ 971,250,607

Schedule 2
FY 2016-17 Summary of Department Budget by Fund

Fund	Description	Mayor & Council	City Clerk	City Manager	City Magistrate	Community & Neighborhood Services	Community & Public Affairs	Debt Service
101	General Fund	$ 878,151	$ 826,714	$ 1,217,750	$ 4,417,406	$ 21,249,451	$ 2,523,492	$ -
202	Police Forfeiture							
215	Highway User Revenue							
216	Local Transportation Assistance							
217	Grants				29,675	157,592		
218	HOME Program					1,032,377		
219	Community Development Block Grant					2,002,824		
224	PHA Family Sites					1,489,803		
227	PHA Elderly and Scattered Site					1,093,403		
230	PHA Management					638,930		
232	PHA Family Self Sufficiency					142,872		
233	Hsg Authority Section 8 Vouche					5,585,934		
234	Capital Fund Program Grant					850,000		
236	Proceeds Reinvestment Projects					55,500		
240	Public Housing Grant Contingen					3,000,000		
310	General Obligation Debt Service							21,740,608
320	Highway User Revenue Debt Service							2,671,438
401	General Government Capital Project					5,903,657		
402	Equipment Replacement					35,250		
403	Technology Replacement							
404	Vehicle Replacement					604,675	27,000	
410	HURF Revenue Bonds - St/Storm							
411	Streets Gen'l Oblig. Bonds							
412	Storm Sewer GO Bonds							
415	Arterial Street Impact Fees							
417	Capital Grant			7,029,970		1,708,576		
420	Park Bonds					1,749,129		
421	Community Park Impact Fees							
422	Neighborhood Park System Dev Fees					3,476		
423	Municipal Arts Fund							
424	Park Impact Fees					1,809,463		
425	Park NW Impact Fees							
426	Park NE Impact Fees							
427	Park SE Impact Fees							
430	Library Bonds							
431	Library Impact Fees							
433	Art Center Bonds							
435	Museum Bonds							
440	Public Building Impact Fees							
441	Public Building Bonds							
460	Public Safety Bonds - Police							
465	Police Impact Fees							
470	Public Safety Bonds - Fire							
475	Fire Impact Fees							
480	Special Assessment Fund							
601	Water Bonds - Capital Projects							
603	Water System Dev Fees							161,682
604	Water Resource Sys Dev Fees							
605	Water Operating							16,381,109
610	Reclaimed Water SDF							611,826
611	Wastewater Bonds - Capital Projects							
612	Reclaimed Water Operating							
614	Wastewater System Dev Fees							1,216,977
615	Wastewater Operating							16,643,858
616	WW Industrial Process Treatment							
625	Solid Waste Operating							
631	Airport Bonds							
632	Airport ADOT Loan							
635	Airport Operating							26,563
736	Workers Comp. Self-Insurance Trust							
737	Unsured Liability Self-Insurance							
738	Uninsured Liability Self-Insurance							
739	Short Term Disability Self-Insurance							
740	Dental Self-Insurance							
741	Medical Self-Insurance Trust							
831	Museum Trust							
834	Parks & Recreation Trust					149,011		
836	Library Trust							
902	In-House Capital							
	Grand Total	$ 878,151	$ 826,714	$ 8,247,720	$ 4,447,081	$ 49,261,923	$ 2,550,492	$ 59,454,061

Schedule 2
FY 2016-17 Summary of Department Budget by Fund (Continued)

Fund	Fire	Law	Management Services	Municipal Utilities	Non-Departmental	Organizational Support	Police	Transportation & Development	Grand Total
101	$ 33,844,034	$ 3,614,983	$ 7,375,173	$ -	$ 53,144,912	$ 31,896,203	$67,435,967	$ 18,788,378	$ 247,212,614
202					210,000		2,811,436		3,021,436
215					3,888,867			14,450,043	18,338,910
216					2,010,200			2,331,267	4,341,467
217	2,446,263	20,000		100,000	202,261	761,880	2,553,148		6,270,819
218					6,276				1,038,653
219					135,094				2,137,918
224					85,242				1,575,045
227					62,600				1,156,003
230					15,149				654,079
232					4,798				147,670
233					5,000				5,590,934
234					150,000				1,000,000
236					261,000				316,500
240									3,000,000
310					894,892				22,635,500
320									2,671,438
401	2,280,454				16,389,761	12,239,510	2,380,708	32,518,484	71,712,574
402					150,000	20,000	837,000		1,042,250
403					3,360,043				3,360,043
404	3,600,041		29,500	1,293,365	565,000	295,800	2,010,600	855,217	9,281,198
410									-
411					2,104,607			10,440,582	12,545,189
412					200,000			348,336	548,336
415					2,072,445			13,862,079	15,934,524
417								19,096,629	27,835,175
420					1,000,000				2,749,129
421					940,200				940,200
422					1,000				4,476
423						50,000			50,000
424					2,002,500				3,811,963
425					870,700				870,700
426					1,893,100				1,893,100
427					3,623,400				3,623,400
430					10,000				10,000
431					135,400				135,400
433					10,000				10,000
435					10,000	728,273			738,273
440					100,000				100,000
441					10,000				10,000
460					100,000		9,038,720		9,138,720
465					602,500				602,500
470	7,788,167				100,000				7,888,167
475	648,361				1,002,500				1,650,861
480			67,683						67,683
601				33,133,254	2,000,000				35,133,254
603				59,532,122	2,002,500				61,696,304
604				3,855,427	2,500				3,857,927
605				38,410,142	7,437,246	21,644			62,250,141
610				9,375,220	1,002,500				10,989,546
611				33,474,714	1,000,000				34,474,714
612				1,459,802	240,198				1,700,000
614				107,456,064	1,002,500				109,675,541
615				49,547,119	17,136,408	620			83,328,005
616				10,136,895	1,925,523				12,062,418
625				14,168,851	1,834,460	6,998			16,010,309
631						332,424			332,424
632						929,500			929,500
635					52,802	1,990,227			2,069,592
736			37,837		960,059	3,429,392			4,427,288
737		5,950,295			550,101				6,500,396
738			918,408		664,200				1,582,608
739					510,000				510,000
740					2,305,000				2,305,000
741			49,095		22,924,204	512,717			23,486,016
833						28,186			28,186
834									149,011
836						80,000			80,000
902					9,580				9,580
	$ 50,607,320	$ 9,585,278	$ 8,477,696	$361,942,975	$ 161,889,228	$ 53,323,374	$87,067,579	$112,691,015	$ 971,250,607

City of Chandler Salary Plan Effective 7/1/16

Job Groups:

A	Administrative	C	Confidential	D	Director	F	Fire	FB	Fire Battalion
L	Laborer	M	Management	O	Police Officer	P	Professional	PL	Police Lieutenant
PS	Police Sergeant	S	Supervisory	X	Seasonal				

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
M	ACCOUNTING MANAGER	29	Ex	$88,963	$124,548
A	ACCOUNTING SPECIALIST	A16	Non-Ex	$37,773	$50,918
S	ACCOUNTING SUPERVISOR	26	Ex	$70,621	$98,870
S	ADMIN LIBRARIAN	24	Ex	$61,112	$84,641
A	ADMIN SERVICES CLERK	A12	Non-Ex	$31,034	$41,933
A	ADMINISTRATIVE ASST	A15	Non-Ex	$35,942	$48,506
D	ADMINISTRATIVE SERVICES DIRECTOR	33	Ex	$119,912	$173,872
M	AIRPORT ADMINISTRATOR	27	Ex	$76,271	$106,780
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	$51,091	$71,515
L	AIRPORT OPERATIONS & MAINTENANCE TECH	L19	Non-Ex	$43,826	$59,176
L	AQUATICS MAINTENANCE HELPER	L13	Non-Ex	$32,677	$44,138
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	$51,091	$71,515
L	AQUATICS MAINTENANCE TECHNICIAN	L20	Non-Ex	$46,030	$62,109
S	AQUATICS SUPERINTENDENT	26	Ex	$70,621	$98,870
P	ARTS CENTER FINANCIAL SPECIALIST	21	Ex	$49,886	$66,348
M	ARTS CENTER MANAGER	29	Ex	$88,963	$124,548
P	ARTS CENTER MARKETING COORD	22	Ex	$53,378	$72,594
S	ASST ARTS CENTER MANAGER	25	Ex	$65,390	$91,546
M	ASST CITY ATTORNEY	31	Ex	$103,766	$145,272
D	ASST CITY MANAGER	35	Ex	$137,287	$199,067
M	ASST CITY PROSECUTOR I	27	Ex	$76,271	$106,780
M	ASST CITY PROSECUTOR II	29	Ex	$88,963	$124,548
M	ASST FIRE CHIEF	FAC	Ex	$104,148	$145,798
S	ASST LIBRARY MANAGER	26	Ex	$70,621	$98,870
M	ASST POLICE CHIEF	PAC	Ex	$159,164	$159,164
X	ASST SWIM COACH	11	Non-Ex	$29,973	$40,539
M	ASST TO CITY MANAGER	29	Ex	$88,963	$124,548
C	BENEFITS & LABOR RELATIONS ADMIN	28	Ex	$82,373	$115,345
C	BENEFITS ANALYST	24	Ex	$61,112	$84,641
C	BENEFITS PROGRAM MANAGER	27	Ex	$76,271	$106,780
A	BILLING & COMPLIANCE SPECIALIST	A18	Non-Ex	$41,600	$56,160
A	BOX OFFICE ASSOCIATE	A14	Non-Ex	$34,195	$46,176
S	BOX OFFICE SUPERVISOR	20	Ex	$46,622	$62,918
C	BUDGET & RESEARCH ANALYST	24	Ex	$61,112	$84,641
C	BUDGET MANAGEMENT ASST	22	Ex	$53,378	$72,594
M	BUDGET MANAGER	29	Ex	$88,963	$124,548
A	BUILDING INSPECTOR	A23	Non-Ex	$55,016	$76,960

City of Chandler Salary Plan Effective 7/1/16

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
M	BUILDING OFFICIAL	30	Ex	$96,080	$134,512
P	BUSINESS SYSTEMS SUPPORT ANALYST	26	Ex	$70,621	$98,870
P	BUSINESS SYSTEMS SUPPORT SPECIALIST	23	Ex	$57,114	$78,532
S	BUSINESS SYSTEMS SUPPORT SUPERVISOR	27	Ex	$76,271	$106,780
A	BUSINESS SYSTEMS SUPPORT TECHNICIAN	A22	Non-Ex	$50,898	$71,302
M	CAPITAL PROJECTS MANAGER	28	Ex	$82,373	$115,345
S	CAPITAL PROJECTS SUPERVISOR	26	Ex	$70,621	$98,870
S	CDBG PROGRAM SUPERVISOR	25	Ex	$65,390	$91,546
P	CHEMIST	22	Ex	$53,378	$72,594
S	CHIEF BUILDING INSPECTOR	26	Ex	$70,621	$98,870
D	CHIEF INFORMATION OFFICER	32	Ex	$112,067	$162,498
P	CITIZEN SUPPORT COORD	23	Ex	$57,114	$78,532
P	CITY CLERK MANAGEMENT ASST	22	Ex	$53,378	$72,594
M	CITY ENGINEER	31	Ex	$103,766	$145,272
P	CITY PLANNER	24	Ex	$61,112	$84,641
M	CITY PROSECUTOR	31	Ex	$103,766	$145,272
M	CITY TRANSPORTATION ENGINEER	28	Ex	$82,373	$115,345
A	CIVILIAN RANGE INSTRUCTOR	A21	Non-Ex	$48,194	$65,000
A	CODE INSPECTOR	A20	Non-Ex	$45,906	$61,922
A	COMMERCIAL CODE INSPECTOR	A21	Non-Ex	$48,194	$65,000
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	32	Ex	$112,067	$162,498
P	COMMUNITY DEVELOPMENT COORDINATOR	21	Ex	$49,886	$66,348
P	COMMUNITY OUTREACH COORDINATOR	21	Ex	$49,886	$66,348
P	COMMUNITY RESOURCE COORDINATOR	23	Ex	$57,114	$78,532
M	COMMUNITY RESOURCES/DIVERSITY MANAGER	28	Ex	$82,373	$115,345
D	COMMUNITY SERVICES DIRECTOR	33	Ex	$119,912	$173,872
A	COMPUTER SUPPORT ASST	A19	Non-Ex	$43,659	$59,010
A	CONSTRUCTION PERMIT REPRESENTATIVE	A16	Non-Ex	$37,773	$50,918
S	CONSTRUCTION PROJECT COORDINATOR	25	Ex	$65,390	$91,546
P	CONSTRUCTION PROJECT MANAGER	26	Ex	$70,621	$98,870
A	CONTRACT COMPLIANCE INSPECTOR	A22	Non-Ex	$50,898	$71,302
A	CONTRACT COMPLIANCE SPECIALIST	A21	Non-Ex	$48,194	$65,000
A	CONTRACT SERVICES REPRESENTATIVE	A19	Non-Ex	$43,659	$59,010
M	COURT ADMINISTRATOR	30	Ex	$96,080	$134,512
A	COURT CLERK I	A16	Non-Ex	$37,773	$50,918
A	COURT CLERK II	A17	Non-Ex	$39,624	$53,456
A	COURT CLERK III	A19	Non-Ex	$43,659	$59,010
A	COURT INTERPRETER	A19	Non-Ex	$43,659	$59,010
A	COURT SECURITY OFFICER	A14	Non-Ex	$34,195	$46,176
S	COURT SERVICES SUPERVISOR	23	Ex	$57,114	$78,532
S	CRIME ANALYSIS SUPERVISOR	25	Ex	$65,390	$91,546

City of Chandler Salary Plan Effective 7/1/16

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	CRIME PREVENTION SPECIALIST	A19	Non-Ex	$43,659	$59,010
S	CRIME SCENE SUPERVISOR	25	Ex	$65,390	$91,546
A	CRIME SCENE TECHNICIAN I	A18	Non-Ex	$41,600	$56,160
A	CRIME SCENE TECHNICIAN II	A20	Non-Ex	$45,906	$61,922
P	CRISIS INTERVENTION SPECIALIST	21	Ex	$49,886	$66,348
P	CULTURAL AFFAIRS COORD	24	Ex	$61,112	$84,641
D	CULTURAL AFFAIRS DIRECTOR	32	Ex	$112,067	$162,498
S	CUSTODIAL SUPERVISOR	20	Non-Ex	$46,024	$62,111
L	CUSTODIAN	L10	Non-Ex	$27,830	$38,126
A	CUSTOMER SERVICE REPRESENTATIVE	A14	Non-Ex	$34,195	$46,176
S	CUSTOMER SERVICE SUPERVISOR	23	Ex	$57,114	$78,532
M	DEPUTY COURT ADMINISTRATOR	26	Ex	$70,621	$98,870
A	DETENTION OFFICER	A17	Non-Ex	$39,624	$53,456
A	DETENTION OFFICER TRAINEE	A16	Non-Ex	$37,773	$50,918
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	$70,621	$98,870
P	DEVELOPMENT PROJECT COORDINATOR	23	Ex	$57,114	$78,532
M	DEVELOPMENT SERVICES ENGINEER	28	Ex	$82,373	$115,345
D	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	32	Ex	$112,067	$162,498
D	DIRECTOR, HUMAN RESOURCES DIVISION	32	Ex	$112,067	$162,498
S	DISPATCH SUPERVISOR	23	Non-Ex	$57,117	$78,541
A	DISPATCHER	A19	Non-Ex	$43,659	$59,010
M	DOWNTOWN REDEVELOPMENT MANAGER	27	Ex	$76,271	$106,780
M	ECONOMIC DEVELOPMENT PROGRAM MANAGER	27	Ex	$76,271	$106,780
P	ECONOMIC DEVELOPMENT SPECIALIST	25	Ex	$65,390	$91,546
P	ECONOMIC DEVL RESEARCH ASST	21	Ex	$49,886	$66,348
L	ELECTRICIAN	L21	Non-Ex	$48,339	$65,229
A	EMERGENCY CALL TAKER	A17	Non-Ex	$39,624	$53,456
C	EMPLOYEE SERVICES & HRMS ANALYST	24	Ex	$61,112	$84,641
C	EMPLOYEE SERVICES & HRMS MANAGER	27	Ex	$76,271	$106,780
A	EMS SPECIALIST	A21	Non-Ex	$48,194	$65,000
P	ENGINEER	26	Ex	$70,621	$98,870
P	ENGINEER ASST	24	Ex	$61,112	$84,641
P	ENGINEERING PROJECT MANAGER	25	Ex	$65,390	$91,546
A	ENGINEERING TECHNICIAN	A20	Non-Ex	$45,906	$61,922
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	$65,390	$91,546
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	$76,271	$106,780
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	$61,112	$84,641
P	EXECUTIVE MANAGEMENT ASST	22	Ex	$53,378	$72,594
M	FACILITIES MAINTENANCE MANAGER	28	Ex	$82,373	$115,345
S	FACILITIES MAINTENANCE SUPERINTENDENT	26	Ex	$70,621	$98,870
L	FACILITY MAINTENANCE TECHNICIAN	L20	Non-Ex	$46,030	$62,109

City of Chandler Salary Plan Effective 7/1/16

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	FACILITY SUPPORT SPECIALIST	A19	Non-Ex	$43,659	$59,010
P	FAMILY SELF-SUFF SPECIALIST	20	Ex	$46,622	$62,918
P	FINANCIAL ANALYST	24	Ex	$61,112	$84,641
P	FINANCIAL SERVICES ANALYST	26	Ex	$70,621	$98,870
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	$99,719	$115,305
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	$99,719	$115,305
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	$72,590	$82,138
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	$72,590	$82,138
D	FIRE CHIEF	34	Ex	$128,306	$186,044
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	$68,093	$69,125
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	$68,093	$69,125
M	FIRE MARSHAL	28	Ex	$82,373	$115,345
L	FIRE MECHANIC	L21	Non-Ex	$48,339	$65,229
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	$55,016	$76,960
A	FIRE SUPPORT SERVICES TECHNICIAN	A18	Non-Ex	$41,600	$56,160
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	$46,369	$64,830
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	$46,369	$64,830
A	FLEET EQUIPMENT SERVICE WRITER	A17	Non-Ex	$39,624	$53,456
P	FLEET INVENTORY SPECIALIST	21	Ex	$49,886	$66,348
S	FLEET SERVICES SUPERINTENDENT	26	Ex	$70,621	$98,870
P	FLEET SERVICES SUPERVISOR	23	Non-Ex	$57,117	$78,541
A	FORENSIC ASST	A17	Non-Ex	$39,624	$53,456
P	FORENSIC SCIENTIST I	22	Ex	$53,378	$72,594
P	FORENSIC SCIENTIST II	24	Ex	$61,112	$84,641
P	FORENSIC SCIENTIST III	26	Ex	$70,621	$98,870
S	FORENSIC SCIENTIST SUPERVISOR	27	Ex	$76,271	$106,780
P	FRONT OF HOUSE COORD	21	Ex	$49,886	$66,348
M	GIS MANAGER	27	Ex	$76,271	$106,780
A	GIS TECHNICIAN I	A20	Non-Ex	$45,906	$61,922
A	GIS TECHNICIAN II	A23	Non-Ex	$55,016	$76,960
L	GRAFFITI ABATEMENT TECHNICIAN	L16	Non-Ex	$37,898	$51,064
P	GRAPHIC DESIGN & PRINTING COORD	22	Ex	$53,378	$72,594
P	GRAPHIC DESIGNER	21	Ex	$49,886	$66,348
L	GROUNDSKEEPER	L12	Non-Ex	$31,138	$42,058
X	HEAD SWIM COACH	14	Non-Ex	$34,757	$46,925
S	HOUSING ADMINISTRATION SUPERVISOR	23	Ex	$57,114	$78,532
M	HOUSING AND COMMUNITY DEV MANAGER	29	Ex	$88,963	$124,548
A	HOUSING ASSISTANT	A16	Non-Ex	$37,773	$50,918
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	$57,114	$78,532
L	HOUSING MAINTENANCE WORKER	L16	Non-Ex	$37,898	$51,064
P	HOUSING PROJECT COORDINATOR	23	Ex	$57,114	$78,532

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	HOUSING QUALITY STANDARDS INSPECTOR	A18	Non-Ex	$41,600	$56,160
A	HOUSING REHAB SPECIALIST	A21	Non-Ex	$48,194	$65,000
A	HOUSING SPECIALIST	A18	Non-Ex	$41,600	$56,160
C	HUMAN RESOURCES ANALYST	23	Ex	$57,114	$78,532
C	HUMAN RESOURCES MANAGEMENT ASST	22	Ex	$53,378	$72,594
C	HUMAN RESOURCES MANAGER	27	Ex	$76,271	$106,780
C	HUMAN RESOURCES SPECIALIST I	19	Non-Ex	$44,387	$59,946
C	HUMAN RESOURCES SPECIALIST II	20	Non-Ex	$46,024	$62,111
L	HVAC TECHNICIAN	L21	Non-Ex	$48,339	$65,229
A	IMPOUND HEARING SPECIALIST	A17	Non-Ex	$39,624	$53,456
L	INDUSTRIAL WASTE INSPECTOR	L20	Non-Ex	$46,030	$62,109
P	INFORMATION SPECIALIST	24	Ex	$61,112	$84,641
A	INSTRUMENTATION TECHNICIAN	A23	Non-Ex	$55,016	$76,960
M	INTERGOVERNMENTAL AFFAIRS COORDINATOR	31	Ex	$103,766	$145,272
M	IT APPLICATIONS MANAGER	30	Ex	$96,080	$134,512
P	IT DATABASE ADMINISTRATOR	27	Ex	$76,271	$106,780
P	IT DATABASE ANALYST	26	Ex	$70,621	$98,870
M	IT INFRASTRUCTURE MANAGER	30	Ex	$96,080	$134,512
P	IT MESSAGING ANALYST	27	Ex	$76,271	$106,780
P	IT MESSAGING INTEGRATION DEVELOPER	28	Ex	$82,373	$115,345
P	IT NETWORK ANALYST	25	Ex	$65,390	$91,546
P	IT NETWORK TECHNICIAN	23	Ex	$57,114	$78,532
S	IT PRINCIPAL PROGRAMMER/ANALYST	28	Ex	$82,373	$115,345
S	IT PRINCIPAL SERVICE DELIVERY ANALYST	28	Ex	$82,373	$115,345
P	IT PRINCIPAL SYSTEMS SPECIALIST	28	Ex	$82,373	$115,345
P	IT PROGRAMMER	24	Ex	$61,112	$84,641
P	IT PROGRAMMER/ANALYST	26	Ex	$70,621	$98,870
S	IT SECURITY ADMINISTRATOR	28	Ex	$82,373	$115,345
P	IT SECURITY ANALYST	26	Ex	$70,621	$98,870
P	IT SERVICE DELIVERY ANALYST	26	Ex	$70,621	$98,870
S	IT SERVICE DELIVERY COORD	25	Ex	$65,390	$91,546
P	IT SERVICE DESK SPECIALIST	25	Ex	$65,390	$91,546
S	IT SERVICE DESK SUPERVISOR	28	Ex	$82,373	$115,345
A	IT SERVICE DESK TECHNICIAN	A22	Non-Ex	$50,898	$71,302
M	IT SERVICES MANAGER	30	Ex	$96,080	$134,512
P	IT SR DATABASE ADMINISTRATOR	28	Ex	$82,373	$115,345
P	IT SR NETWORK ANALYST	27	Ex	$76,271	$106,780
P	IT SR PROGRAMMER/ANALYST	27	Ex	$76,271	$106,780
P	IT SR SERVICE DELIVERY ANALYST	27	Ex	$76,271	$106,780
P	IT SR SYSTEMS SPECIALIST	26	Ex	$70,621	$98,870
P	IT SYSTEMS SPECIALIST	25	Ex	$65,390	$91,546

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
P	IT TRAINING COORDINATOR	24	Ex	$61,112	$84,641
P	IT WEBMASTER	27	Ex	$76,271	$106,780
S	LABORATORY SUPERVISOR	25	Ex	$65,390	$91,546
A	LANDSCAPE COMPLIANCE COORD	A21	Non-Ex	$48,194	$65,000
P	LANDSCAPE DESIGN & MAINT COORD	24	Ex	$61,112	$84,641
L	LANDSCAPE MAINTENANCE TECHNICIAN	L18	Non-Ex	$41,725	$56,347
A	LATENT PRINT EXAMINER II	A24	Non-Ex	$59,363	$83,179
C	LAW OFFICE SUPERVISOR	22	Ex	$53,378	$72,594
A	LEAD ADMIN SERVICES CLERK	A15	Non-Ex	$35,942	$48,506
L	LEAD CUSTODIAN	L14	Non-Ex	$34,299	$46,301
L	LEAD FACILITIES OPERATIONS TECHNICIAN	L22	Non-Ex	$51,043	$71,552
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	$65,395	$91,541
L	LEAD FLEET TECHNICIAN	L22	Non-Ex	$51,043	$71,552
L	LEAD GARDENER	L17	Non-Ex	$39,728	$53,643
L	LEAD HOUSING MAINTENANCE WORKER	L17	Non-Ex	$39,728	$53,643
C	LEAD LEGAL SECRETARY	21	Non-Ex	$48,304	$65,214
A	LEAD SUPPLY SPECIALIST	A16	Non-Ex	$37,773	$50,918
P	LEAD TAX AUDITOR	24	Ex	$61,112	$84,641
A	LEAD UTILITY BILLING REPRESENTATIVE	A17	Non-Ex	$39,624	$53,456
L	LEAD UTILITY SYSTEMS TECHNICIAN	L20	Non-Ex	$46,030	$62,109
C	LEGAL CLERK	14	Non-Ex	$34,757	$46,925
C	LEGAL SECRETARY	17	Non-Ex	$40,269	$54,330
P	LIBRARIAN	22	Ex	$53,378	$72,594
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	$53,378	$72,594
A	LIBRARY AIDE	A13	Non-Ex	$32,573	$43,992
A	LIBRARY ASSOCIATE	A17	Non-Ex	$39,624	$53,456
A	LIBRARY ASST	A15	Non-Ex	$35,942	$48,506
A	LICENSE INSPECTOR	A17	Non-Ex	$39,624	$53,456
X	LIFEGUARD II	8	Non-Ex	$25,958	$35,027
X	LIFEGUARD INSTRUCTOR TRAINER	14	Non-Ex	$34,757	$46,925
P	MAINTENANCE PLANNER SCHEDULER	23	Ex	$57,114	$78,532
P	MANAGEMENT ANALYST	22	Ex	$53,378	$72,594
C	MANAGEMENT ASST	19	Non-Ex	$44,387	$59,946
D	MANAGEMENT SERVICES DIRECTOR	33	Ex	$119,912	$173,872
P	MARKETING & COMMUNICATIONS COORD	24	Ex	$61,112	$84,641
P	MARKETING ASST	21	Ex	$49,886	$66,348
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	$82,373	$115,345
D	MUNICIPAL UTILITIES DIRECTOR	33	Ex	$119,912	$173,872
M	MUSEUM ADMINISTRATOR	29	Ex	$88,963	$124,548
P	MUSEUM CURATOR	22	Ex	$53,378	$72,594
M	NEIGHBORHOOD PRESERVATION MANAGER	26	Ex	$70,621	$98,870

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
S	NEIGHBORHOOD PROGRAMS SUPERVISOR	25	Ex	$65,390	$91,546
A	OFFICE ASST	A12	Non-Ex	$31,034	$41,933
L	OFFSET PRESS OPERATOR	L13	Non-Ex	$32,677	$44,138
C	ORGANIZATIONAL DEVELOPMENT COORDINATOR	24	Ex	$61,112	$84,641
C	PARALEGAL	21	Non-Ex	$48,304	$65,214
M	PARK DEVELOPMENT & OPERATIONS MANAGER	29	Ex	$88,963	$124,548
L	PARK MAINTENANCE TECHNICIAN	L20	Non-Ex	$46,030	$62,109
P	PARK PLANNING SUPERINTENDENT	25	Ex	$65,390	$91,546
A	PARK RANGER	A16	Non-Ex	$37,773	$50,918
L	PARK SPRAY TECHNICIAN	L15	Non-Ex	$36,067	$48,693
S	PARKS MAINTENANCE SUPERINTENDENT	26	Ex	$70,621	$98,870
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	$57,117	$78,541
S	PARKS MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	$57,117	$78,541
A	PAWN SPECIALIST	A17	Non-Ex	$39,624	$53,456
C	PAYROLL SPECIALIST	19	Non-Ex	$44,387	$59,946
M	PLAN REVIEW MANAGER	27	Ex	$76,271	$106,780
M	PLANNING ADMINISTRATOR	31	Ex	$103,766	$145,272
M	PLANNING MANAGER	29	Ex	$88,963	$124,548
A	PLANS EXAMINER	A23	Non-Ex	$55,016	$76,960
S	PLANT OPERATIONS SUPERVISOR	23	Non-Ex	$57,117	$78,541
P	POLICE ACCREDITATION & COMPLIANCE COORD	22	Ex	$53,378	$72,594
A	POLICE ADMINISTRATIVE SPECIALIST	A16	Non-Ex	$37,773	$50,918
C	POLICE ADVISOR ASST	19	Non-Ex	$44,387	$59,946
D	POLICE CHIEF	34	Ex	$128,306	$186,044
M	POLICE COMMANDER	PCM	Ex	$129,538	$142,816
M	POLICE COMMUNICATIONS MANAGER	28	Ex	$82,373	$115,345
A	POLICE CRIME ANALYSIS DATA TECH	A17	Non-Ex	$39,624	$53,456
S	POLICE DETENTION SUPERVISOR	23	Non-Ex	$57,117	$78,541
A	POLICE FLEET AIDE	A15	Non-Ex	$35,942	$48,506
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	$82,373	$115,345
A	POLICE INVESTIGATIVE ANALYST	A21	Non-Ex	$48,194	$65,000
A	POLICE INVESTIGATIVE SPECIALIST	A17	Non-Ex	$39,624	$53,456
PL	POLICE LIEUTENANT	PL	Ex	$111,900	$123,370
O	POLICE OFFICER	PO	Non-Ex	$53,394	$75,813
O	POLICE OFFICER - LATERAL	PO	Non-Ex	$53,394	$75,813
O	POLICE OFFICER - LATERAL CERTIFIED	PO	Non-Ex	$53,394	$75,813
O	POLICE OFFICER - RECRUIT	PC	Non-Ex	$53,394	$53,394
S	POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	$57,117	$78,541
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	$61,112	$84,641
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	$82,373	$115,345
P	POLICE RADIO COMMUNICATIONS ANALYST	24	Ex	$61,112	$84,641

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	POLICE RECORDS CLERK	A15	Non-Ex	$35,942	$48,506
A	POLICE RECORDS SPECIALIST	A16	Non-Ex	$37,773	$50,918
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	$51,091	$71,515
PS	POLICE SERGEANT	PS	Non-Ex	$79,602	$98,182
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	$82,373	$115,345
M	POLICE TECHNOLOGY MANAGER	28	Ex	$82,373	$115,345
P	POLICE TRAINING & DEVELOPMENT COORD	22	Ex	$53,378	$72,594
P	POLICE VOLUNTEER COORD	22	Ex	$53,378	$72,594
S	PRETREATMENT SUPERVISOR	24	Ex	$61,112	$84,641
M	PRINCIPAL ENGINEER	28	Ex	$82,373	$115,345
S	PRINCIPAL PLANNER	27	Ex	$76,271	$106,780
P	PRINCIPAL PLANS EXAMINER	25	Ex	$65,390	$91,546
P	PROBATION MONITORING OFFICER	23	Ex	$57,114	$78,532
P	PROCUREMENT OFFICER	23	Ex	$57,114	$78,532
A	PRODUCTION COORDINATOR	A20	Non-Ex	$45,906	$61,922
S	PROJECT ANALYST	24	Ex	$61,112	$84,641
A	PROJECT SUPPORT ASSISTANT	A17	Non-Ex	$39,624	$53,456
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	$51,091	$71,515
A	PROPERTY & EVIDENCE TECHNICIAN	A17	Non-Ex	$39,624	$53,456
P	PUBLIC INFORMATION OFFICER	25	Ex	$65,390	$91,546
A	PUBLIC WORKS INSPECTOR	A23	Non-Ex	$55,016	$76,960
S	PUBLICATION SERVICES SUPERVISOR	25	Ex	$65,390	$91,546
M	PURCHASING & MATERIALS MANAGER	28	Ex	$82,373	$115,345
A	PURCHASING SPECIALIST	A21	Non-Ex	$48,194	$65,000
A	QUARTERMASTER	A19	Non-Ex	$43,659	$59,010
S	REAL ESTATE MANAGER	26	Ex	$70,621	$98,870
A	REAL ESTATE SERVICES SPECIALIST	A18	Non-Ex	$41,600	$56,160
P	REAL ESTATE SPECIALIST	24	Ex	$61,112	$84,641
A	RECORDS MANAGEMENT ASSOCIATE	A17	Non-Ex	$39,624	$53,456
S	RECREATION COORDINATOR I	21	Non-Ex	$48,304	$65,214
S	RECREATION COORDINATOR II	23	Ex	$57,114	$78,532
S	RECREATION LEADER II	11	Non-Ex	$29,973	$40,539
S	RECREATION LEADER III	14	Non-Ex	$34,757	$46,925
S	RECREATION LEADER III - POOL MANAGER	14	Non-Ex	$34,757	$46,925
M	RECREATION MANAGER	29	Ex	$88,963	$124,548
S	RECREATION SUPERINTENDENT	25	Ex	$65,390	$91,546
P	RECYCLING COORDINATOR	22	Ex	$53,378	$72,594
M	REGULATORY AFFAIRS MANAGER	28	Ex	$82,373	$115,345
M	REVENUE AND TAX MANAGER	29	Ex	$88,963	$124,548
S	REVENUE COLLECTIONS SUPERVISOR	24	Ex	$61,112	$84,641
A	REVENUE COLLECTOR	A18	Non-Ex	$41,600	$56,160
S	REVERSE OSMOSIS FACILITY SUPERINTENDENT	26	Ex	$70,621	$98,870

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
L	REVERSE OSMOSIS WATER PLANT OPERATOR I	L19	Non-Ex	$43,826	$59,176
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	L21	Non-Ex	$48,339	$65,229
P	RISK SERVICES COORDINATOR	25	Ex	$65,390	$91,546
P	SAFETY ANALYST	23	Ex	$57,114	$78,532
C	SAFETY COORDINATOR	24	Ex	$61,112	$84,641
A	SECURITY OFFICER	A16	Non-Ex	$37,773	$50,918
L	SERVICE EQUIPMENT WORKER	L13	Non-Ex	$32,677	$44,138
P	SIGNAL SYSTEMS ANALYST	25	Ex	$65,390	$91,546
S	SIGNALS & LIGHTING FIELD SUPERVISOR	24	Non-Ex	$61,110	$84,635
S	SIGNS & MARKING FIELD SUPERVISOR	23	Non-Ex	$57,117	$78,541
S	SITE DEVELOPMENT COORDINATOR	25	Ex	$65,390	$91,546
A	SITE DEVELOPMENT INSPECTOR	A21	Non-Ex	$48,194	$65,000
A	SITE DEVELOPMENT PLANS EXAMINER	A23	Non-Ex	$55,016	$76,960
L	SOLID WASTE ENVIRONMENTAL SPECIALIST	L17	Non-Ex	$39,728	$53,643
L	SOLID WASTE ENVIRONMENTAL SPECIALIST - CDL	L18	Non-Ex	$41,725	$56,347
S	SOLID WASTE FIELD SUPERVISOR	22	Non-Ex	$51,091	$71,515
M	SOLID WASTE MANAGER	26	Ex	$70,621	$98,870
A	SOLID WASTE REPRESENTATIVE	A15	Non-Ex	$35,942	$48,506
P	SPECIAL EVENTS COORDINATOR	23	Ex	$57,114	$78,532
S	SR ACCOUNTANT	24	Ex	$61,112	$84,641
A	SR ACCOUNTING SPECIALIST	A17	Non-Ex	$39,624	$53,456
C	SR ADMINISTRATIVE ASST	17	Non-Ex	$40,269	$54,330
M	SR ASST CITY PROSECUTOR	30	Ex	$96,080	$134,512
C	SR BUDGET & RESEARCH ANALYST	25	Ex	$65,390	$91,546
S	SR BUILDING INSPECTOR	25	Non-Ex	$65,395	$91,541
P	SR BUSINESS SYSTEMS SUPPORT SPECIALIST	24	Ex	$61,112	$84,641
A	SR CODE INSPECTOR	A22	Non-Ex	$50,898	$71,302
S	SR ENGINEER	27	Ex	$76,271	$106,780
S	SR FINANCIAL ANALYST	26	Ex	$70,621	$98,870
P	SR FINANCIAL REPORTING ANALYST	25	Ex	$65,390	$91,546
S	SR FIRE MECHANIC	23	Non-Ex	$57,117	$78,541
L	SR FLEET TECHNICIAN	L21	Non-Ex	$48,339	$65,229
C	SR HUMAN RESOURCES ANALYST	25	Ex	$65,390	$91,546
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	$48,339	$65,229
S	SR MANAGEMENT ANALYST	24	Ex	$61,112	$84,641
C	SR PAYROLL SPECIALIST	21	Non-Ex	$48,304	$65,214
P	SR PLANNER	25	Ex	$65,390	$91,546
P	SR PLANS EXAMINER	24	Ex	$61,112	$84,641
A	SR POLICE COMMUNICATIONS TECHNICIAN	A21	Non-Ex	$48,194	$65,000
P	SR PROCUREMENT OFFICER	24	Ex	$61,112	$84,641
S	SR PRODUCTION COORDINATOR	24	Ex	$61,112	$84,641
S	SR PUBLIC WORKS INSPECTOR	24	Non-Ex	$59,578	$83,414

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	SR SITE DEVELOPMENT INSPECTOR	A22	Non-Ex	$50,898	$71,302
L	SR SOLID WASTE ENVIRONMENTAL SPECIALIST	L21	Non-Ex	$48,339	$65,229
L	SR STREETS SPECIALIST	L18	Non-Ex	$41,725	$56,347
P	SR TAX AUDITOR	23	Ex	$57,114	$78,532
L	SR UTILITIES MECHANIC	L21	Non-Ex	$48,339	$65,229
L	SR UTILITIES MECHANIC - CDL	L22	Non-Ex	$51,043	$71,552
A	SR UTILITY BILLING REPRESENTATIVE	A16	Non-Ex	$37,773	$50,918
A	STORM WATER PROGRAM SPECIALIST	A21	Non-Ex	$48,194	$65,000
S	STORM WATER PROGRAMS COORDINATOR	24	Ex	$61,112	$84,641
L	STREET LIGHT TECHNICIAN II	L20	Non-Ex	$46,030	$62,109
A	STREET MAINTENANCE COORDINATOR	A21	Non-Ex	$48,194	$65,000
S	STREET MAINTENANCE SUPERVISOR	23	Non-Ex	$57,117	$78,541
S	STREET MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	$57,117	$78,541
L	STREET MAINTENANCE WORKER	L14	Non-Ex	$34,299	$46,301
M	STREET SUPERINTENDENT	28	Ex	$82,373	$115,345
L	STREETS CREW LEADER	L20	Non-Ex	$46,030	$62,109
S	STREETS PROJECT MANAGER	25	Ex	$65,390	$91,546
L	STREETS SPECIALIST	L16	Non-Ex	$37,898	$51,064
P	STRUCTURAL ENGINEER	26	Ex	$70,621	$98,870
S	SUPPLY SUPERVISOR	23	Ex	$57,114	$78,532
L	SUPPLY WORKER	L14	Non-Ex	$34,299	$46,301
A	TAX & LICENSE REPRESENTATIVE	A16	Non-Ex	$37,773	$50,918
A	TAX & LICENSE SPECIALIST	A20	Non-Ex	$45,906	$61,922
S	TAX AUDIT SUPERVISOR	26	Ex	$70,621	$98,870
P	TAX AUDITOR	22	Ex	$53,378	$72,594
P	TOURISM DEVELOPMENT COORDINATOR	24	Ex	$61,112	$84,641
P	TRAFFIC ENGINEERING ANALYST	23	Ex	$57,114	$78,532
A	TRAFFIC ENGINEERING INSPECTOR	A22	Non-Ex	$50,898	$71,302
L	TRAFFIC OPERATIONS TECHNICIAN I	L16	Non-Ex	$37,898	$51,064
L	TRAFFIC OPERATIONS TECHNICIAN II	L18	Non-Ex	$41,725	$56,347
L	TRAFFIC SIGNAL & STREET LIGHT TECH I	L18	Non-Ex	$41,725	$56,347
L	TRAFFIC SIGNAL TECHNICIAN II	L21	Non-Ex	$48,339	$65,229
P	TRANSIT SERVICES COORDINATOR	24	Ex	$61,112	$84,641
D	TRANSPORTATION & DEVELOPMENT DIRECTOR	33	Ex	$119,912	$173,872
M	TRANSPORTATION MANAGER	30	Ex	$96,080	$134,512
S	UTILITIES ADMINISTRATOR	26	Ex	$70,621	$98,870
P	UTILITIES COORDINATOR	23	Ex	$57,114	$78,532
L	UTILITIES ELECTRICIAN	L22	Non-Ex	$51,043	$71,552
L	UTILITIES MAINTENANCE WORKER	L16	Non-Ex	$37,898	$51,064
L	UTILITIES MECHANIC	L19	Non-Ex	$43,826	$59,176
L	UTILITIES PREDICTIVE MAINTENANCE TECH	L22	Non-Ex	$51,043	$71,552
S	UTILITIES SYS MAINTENANCE COORDINATOR	23	Non-Ex	$57,117	$78,541

City of Chandler Salary Plan Effective 7/1/16

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
S	UTILITIES SYS MAINTENANCE SUPERINTENDENT	26	Ex	$70,621	$98,870
P	UTILITY ANALYST	25	Ex	$65,390	$91,546
A	UTILITY BILLING REPRESENTATIVE	A15	Non-Ex	$35,942	$48,506
S	UTILITY FIELD SUPERVISOR	23	Non-Ex	$57,117	$78,541
L	UTILITY LOCATION COORDINATOR	L17	Non-Ex	$39,728	$53,643
L	UTILITY METER TECHNICIAN	L14	Non-Ex	$34,299	$46,301
L	UTILITY METER TECHNICIAN II	L16	Non-Ex	$37,898	$51,064
S	UTILITY METER TECHNICIAN SUPERVISOR	23	Ex	$57,114	$78,532
M	UTILITY OPERATIONS MANAGER	29	Ex	$88,963	$124,548
P	UTILITY PROGRAM COORDINATOR	24	Ex	$61,112	$84,641
M	UTILITY SERVICES MANAGER	26	Ex	$70,621	$98,870
L	UTILITY SYSTEMS TECHNICIAN I	L16	Non-Ex	$37,898	$51,064
L	UTILITY SYSTEMS TECHNICIAN II	L18	Non-Ex	$41,725	$56,347
L	UTILITY SYSTEMS TECHNICIAN III	L19	Non-Ex	$43,826	$59,176
P	VICTIM SERVICES COORDINATOR	23	Ex	$57,114	$78,532
P	VICTIM SERVICES SPECIALIST	21	Ex	$49,886	$66,348
S	VIDEO PRODUCTION COORDINATOR	25	Ex	$65,390	$91,546
A	VIDEO PRODUCTIONS SPECIALIST	A23	Non-Ex	$55,016	$76,960
A	VISUAL ARTS ASSISTANT	A15	Non-Ex	$35,942	$48,506
P	VISUAL ARTS COORDINATOR	24	Ex	$61,112	$84,641
S	WASTEWATER COLLECTIONS SUPERINTENDENT	26	Ex	$70,621	$98,870
S	WASTEWATER FACILITIES SUPERINTENDENT	26	Ex	$70,621	$98,870
S	WASTEWATER MAINTENANCE SUPERINTENDENT	25	Ex	$65,390	$91,546
L	WASTEWATER TREATMENT PLANT OPERATOR I	L19	Non-Ex	$43,826	$59,176
L	WASTEWATER TREATMENT PLANT OPERATOR II	L21	Non-Ex	$48,339	$65,229
S	WASTEWATER TREATMENT PLANT OPERATOR III	22	Non-Ex	$51,091	$71,515
P	WATER CONSERVATION COORDINATOR	24	Ex	$61,112	$84,641
P	WATER CONSERVATION SPECIALIST	21	Ex	$49,886	$66,348
S	WATER DISTRIBUTION SUPERINTENDENT	26	Ex	$70,621	$98,870
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	$57,114	$78,532
L	WATER PLANT OPERATOR I	L19	Non-Ex	$43,826	$59,176
L	WATER PLANT OPERATOR II	L21	Non-Ex	$48,339	$65,229
S	WATER QUALITY ADVISOR	25	Ex	$65,390	$91,546
M	WATER QUALITY PROGRAM MANAGER	27	Ex	$76,271	$106,780
S	WATER QUALITY SUPERVISOR	23	Ex	$57,114	$78,532
L	WATER QUALITY TECHNICIAN	L21	Non-Ex	$48,339	$65,229
M	WATER REGULATORY AFFAIRS MANAGER	28	Ex	$82,373	$115,345
M	WATER RESOURCE MANAGER	28	Ex	$82,373	$115,345
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	26	Ex	$70,621	$98,870
C	WELLNESS COORDINATOR	24	Ex	$61,112	$84,641
C	WORKERS COMPENSATION COORDINATOR	24	Ex	$61,112	$84,641
X	WSI/LIFEGUARD INSTRUCTOR TRAINER	15	Non-Ex	$36,546	$49,317

Expenditure Categories

Title and Summary Account No.	Description
Personnel Services (5100)	Salaries and fringe benefits
Professional Services (5200)	Professional/contractual services (i.e., architectural, engineering, consulting, etc.), intergovernmental agreements, and sponsorships
Operating Supplies (5300)	Office, maintenance, janitorial supplies, etc.
Repairs and Maintenance (5400)	Related to buildings, vehicles, and equipment
Communication and Transportation (5500)	Telephone, postage, and travel
Insurance and Taxes (5600)	Fire and public liability insurance, miscellaneous taxes, and insurance
Rents and Utilities (5700)	Rental of office space, equipment, motor vehicles, and all utilities
Other Charges and Services (5800)	Subscriptions, memberships, education and training, and other miscellaneous charges
Contingencies/Reserves (5900)	Departmental contingencies/reserves to be used as needed
Land and Improvements (6100)	Land acquisition and improvements
Building and Improvements (6200)	Construction, acquisition, or other building additions or improvements
Machinery and Equipment (6300)	Vehicles, computers, other large machinery and equipment
Office Furniture and Equipment (6400)	Desks, copiers, etc.
Street Improvements (6500)	Asphaltic pavement, sidewalks, landscaping, traffic signals, and other street improvements
Park Improvements (6600)	Park site improvements and recreational equipment
Water System Improvements (6700)	Meters and fittings, new and replacement mains, and other water system improvements
Wastewater System Improvements (6800)	New and replacement mains, lift stations, and other wastewater system improvements
Airport Improvements (6900)	Taxiway, control tower, hangars, etc.
Capital Replacement (8400)	Amount budgeted in each cost center to make annual payment for capital items purchased out of Capital Replacement Funds for equipment, technology items, and vehicles

Glossary of Terms

The City of Chandler's Annual Budget is structured to be understandable and meaningful to both the general public and organizational users. This glossary is provided to assist those who are unfamiliar with terms used in this book.

Account **–** Financial reporting unit for budget, management, or accounting purposes.

Accrual Basis **–** The basis whereby transactions and events are recognized when they occur, regardless of when cash is received or paid.

Acre-Foot **–** Defined by the volume of one acre of surface area to a depth of one foot. One acre-foot of water equals approximately 325,853.4 U.S. gallons.

Actuals **–** Refers to the actual expenditures paid by and revenues paid to the City.

Adjusted **–** Represents the budget at a point in time that takes into account changes made to the Adopted Budget. Reflects appropriation transfers made through a budget transfer request form.

Adopted **–** Adopted, as used in fund summaries, department, and division summaries within the budget document, represents the budget as approved by formal action of the City Council, which sets the spending limits for the fiscal year.

Allocation **–** A component of an appropriation that is earmarked for expenditure by specific organization units and/or for special purposes, activities, or objects.

Amortization **–** Recognition of expense of a debt by regular intervals over a specific period of time.

Appropriation **–** A legal authorization granted by City Council which permits the City to make expenditures of resources and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation **–** A value that is established for real and personal property for use as a basis for levying property taxes. The County Assessor and the State establish property values as a basis for levying taxes.

Asset **–** Valuable resources that an entity owns or controls. They represent probable future economic benefits and arise as a result of past transactions or events.

Available Fund Balance **–** Funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balanced Budget **–** Each fund in the budget must be in balance; total anticipated revenues plus beginning undesignated fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.

Base Adjustment Factor (BAF) **–** An annual adjustment to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator is administered.

Base Budget **–** The ongoing expense for personnel, operating services, and the replacement of supplies and equipment required to maintain service levels.

Bond **–** A written instrument to pay a specified sum of money (the face value or principal amount) on a specified date (the maturity date) at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance.

> ***General Obligation (G.O.) Bonds*** **–** Bonds that finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City. Limitations for bonding capacity are set by state statute. The City may issue general obligation bonds up to 20% of its secondary assessed valuation for water, wastewater, artificial lighting, parks, open space, public safety and emergency services, streets, transportation, and recreational facility improvements. The City may issue general obligation bonds up to 6% of its secondary assessed valuation for any other general-purpose improvement.

Excise Tax Revenue Obligations (ETRO) **–** This debt is payable from pledged revenue, does not affect the property tax rate, and is not subject to a statutory limitation on the amount of debt that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt issuances, ETROs do not require voter authorization. Pledged revenue may be derived from all unrestricted excise, transaction, franchise, privilege, and business taxes, state-shared sales and income taxes, and license and permit fees.

Highway Users Revenue Bonds **–** This type of revenue bond is used solely for street and highway improvements and require voter approval. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period.

Municipal Property Corporation Bonds **–** This source of funding was previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community, which includes City sales tax, franchise fee revenue, state shared sales tax, revenue sharing, and vehicle license taxes.

Revenue Bonds **–** Revenue Bonds are bonds payable from a specific source of revenue, do not pledge the full faith and credit of the issuer and do not affect the property tax rate. Pledged revenues may be derived from the operation of the financed project, grants, excise, or other specified non-property tax. These bonds require voter approval.

Bond Refinancing **–** The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

Budget **–** A financial plan proposed for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources, and is the monetary plan for achieving goals and objectives.

Budget Calendar **–** The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

Budget Message **–** The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget and changes from the current and previous fiscal years with recommendations regarding the financial policy for the coming fiscal year.

Budget Transfer Request **–** A request submitted to the Budget Division to transfers appropriation from one account, cost center, or fund to another.

Capital Expenditure Budget **–** The capital budget is comprised of three categories: 1) Major capital projects, which add to the City's infrastructure, are usually financed on a long term basis and have budgets exceeding $50,000; 2) Operating capital purchases with items that cost more than $5,000 and have a useful life of more than one year; and 3) Equipment, Computer, and Vehicle Replacement Funds.

Capital Carryforward **–** Appropriations for capital projects that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Capital Improvement Program **–** The Capital Improvement Program (CIP) is a comprehensive plan of capital investment projects; which identifies priorities as to need, method of financing, project costs, and revenues that will result during a ten-year period. The first year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

Capital Replacement Funds **–** Funds that allow purchases of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year. Capital Replacement Funds exist for Equipment, Technology, and Vehicles.

Carryforward **–** Appropriation for amounts that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Centerline Miles **–** The actual length of roadway in one direction of travel.

Certificate of Participation **–** Funding mechanism, similar to bonds, utilized for the purchase of capital items.

Consumer Price Index **–** A statistical description of price levels provided by the U. S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency **–** A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. The City Council must approve all non-departmental contingency transfers.

Contractual Services **–** Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

Cost Center **–** A unit within a City department that has specifically allocated appropriation.

Debt Service **–** The long-term payment of principal and interest on borrowed funds such as bonds.

Decision Package **–** A tool used to determine existing service levels and what a department will need to improve or maintain existing service levels based upon the resources available. In the PowerPlan Budget Module, these are electronic requests for additional on-going personnel with associated operating expenses and/or one-time equipment needs that cost centers are unable to absorb within their base budget or carryforward funds. Previously referred to as "GAPs."

Department **–** A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

Depreciation **–** The allocation of the cost of a tangible, long-term asset over its useful life.

Development Impact Fee **–** See System Development Fee.

Division **–** A group of homogeneous cost centers within a department.

Division Goal **–** The underlying reason(s) for a department/division to exist and/or to provide service(s).

Encroachment Permits **–** Inspection and administration fees collected at the time of permit issuance. Under the Encroachment Permit system, permits are divided into separate classes based upon the type of work performed: Minor Encroachment, Sidewalk Furniture, Landscape Maintenance, Telecommunications and Telecommunications Related Facilities, Fiber Optic, Cable/Internet, Utilities, and Other Offsite Work.

Encumbrance **–** The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Encumbrance Carryforward **–** Appropriations for encumbered amounts made in one fiscal year that are reappropriated in a subsequent fiscal year.

Enterprise Fund **–** Governmental accounting fund in which the services provided are financed and operated similarly to those of a private business, where the costs of providing goods or services is financed through user fees.

Executive Committee **–** Committee made up of the City Manager, Assistant City Managers, and Department Directors.

Expenditure **–** Actual outlay of funds for obtaining assets or goods and services, regardless of when the expense is actually paid.

Expenditure Limitation **–** An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Economic Estimates Commission sets the limit based on population growth and inflation. All municipalities have the option of Home Rule where the voters approve a four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule on August 26, 2014, for the next four consecutive years.

Fiduciary Fund Types **–** Funds used to report assets held in a trustee or agency capacity such as Trust, Pension Trust, and Agency funds.

Fiscal Year (FY) **–** The time period designated by the City signifying the beginning and end of the financial reporting period. The City has established a July 1 to June 30 fiscal year.

Fixed Asset **–** Resources owned, held, or used for more than one fiscal year by the City having monetary value in excess of $5,000. Examples are land, buildings, machinery, and furniture.

Full Time Equivalent (FTE) **–** Full-time position typically based on 2,080 hours per year, or a full value of one full-time position.

Function **–** Activity which is performed by one or more organizational units for the purpose of accomplishing a goal. Local government is generally divided into four major functions: 1) General Government, 2) Public Safety, 3) Transportation & Development, and 4) Municipal Utilities.

Fund **–** An accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities or government functions.

Funds Available **–** The amount of appropriated funds that are neither spent nor encumbered and are available for use.

Fund Balance **–** Represents the net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance), when actual revenues exceeded budgeted revenues and/or actual expenditures are less than budgeted expenditures. The term "Fund Deficit" is used when the accumulated balance is a negative amount.

General Fund **–** The primary operating fund of a governmental unit, which is used to account for all assets and liabilities except those assigned for other purposes in a specialized fund. Most of the usual day-to-day activities of municipalities are supported by the General Fund.

Generally Accepted Accounting Principles (GAAP) **–** The uniform minimum standards and guidelines for financial accounting and reporting, which govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures that define the accepted accounting practices at a particular time. They include broad guidelines of general application, detailed practices, and procedures, and provide a standard by which to measure financial presentations.

Governmental Fund Types **–** General, Special Revenue, Debt Service, Capital Projects, and Expendable Trust funds.

Grant **–** A contribution by the state or federal government or other organization to support a particular function, e.g., transportation, housing, or public safety.

Impact Fee **–** See System Development Fee.

Improvement District **–** Formed when a group of property owners desire property improvements. Bonds are issued to finance these improvements that are repaid by assessments on affected property owners.

Indirect Cost Allocation **–** Funding transferred from Enterprise Funds to the General Fund for central administrative services which benefit those funds.

Interfund Charges **–** Transfers from operating funds to internal service funds, such as the Self Insurance Fund and Capital Replacement Funds.

Interfund Loans **–** Loans from operating funds to system development funds budgeted to complete projects that will be repaid to the operating funds in future years.

Interfund Transfers **–** Movement of monies between funds.

Journal Entry **–** An entry into the Oracle financial system that transfers actual amounts from one account, cost center, or fund to another.

Liability **–** An obligation of the entity to convey something of value in the future. They are probable future sacrifices of economic benefit that arise as a result of past transactions or events.

Limited Property Value **–** In Arizona, this is used to compute primary taxes for the maintenance and operation of school districts, cities, community college districts, counties, and the State and secondary taxes which are usede for debt service. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature.

Major Fund **–** A major fund is a fund whose revenues, expenditures/expenses, assets, or liabilities (not including extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds. If considered important to financial statement users, government officials could report any other fund as a major fund.

Modified Accrual Basis **–** Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Modified Expenditure Control Budgeting (MECB) **–** A system of budgeting which uses a "base" budget (the previous fiscal year) on a lump sum, bottom line basis, less personnel costs, to determine the ensuing fiscal year's appropriation. For any funds not expended in a given year, management can decide how much to carryforward to the next year.

Modified Zero-Based Budget **–** A modified zero-based budget looks at existing service levels and new programs. Current operations might be reduced in favor of adopting a new program or expanding an existing program. Zero-based budgeting allows policy makers to achieve more cost-effective delivery of public services.

Nephelometric Turbidity Unit (NTU) **–** A measure of water clarity. Lower values represent clearer water.

Objective **–** A broad, yet measurable statement of the actual service(s) which a City program is trying to accomplish.

Ongoing Budget **–** Revenues received and/or expenditures made on a continuing basis for performance of a program or service.

One-Time Budget **–** Revenues received and/or expenditures made for performance of a program or service considered to be non-recurring in nature.

One-Time Expenditure Override **–** Any city or town may exceed its state-imposed Expenditure Limitation by a one-time override. This override is effective for one year only, and has no effect on the city's expenditure limitation base or any subsequent fiscal year expenditure limitation. The City of Chandler operated under Home Rule from 1982 through 2010. When the state law governing the timing of elections changed, voters approved a one-time override of the state-imposed expenditure limitation on May 18, 2010 until the Home Rule question could be placed on the ballot on November 2, 2010.

Operating Budget **–** This budget, associated with providing ongoing services to citizens, includes general expenditures such as personnel services, professional services, maintenance costs, and supplies.

Operating Expenditures **–** The cost for personnel, materials, and equipment needed for a Department to function.

Operating Revenue **–** Funds received as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings, and grant revenues. These funds are used to pay for day-to-day services.

Parks **–** There are three basic types of parks in the City:

> ***Neighborhood Parks*** **–** Neighborhood parks are the backbone of the City's overall park system. The City's goal is to provide, where possible, at least one ten-acre neighborhood park per neighborhood section of 640 acres. Amenities include playgrounds, basketball courts, volleyball courts, shade armadas, area lighting, sidewalks, and landscaping to provide citizens recreational opportunities.
>
> ***Community Parks*** **–** Community Parks serve several neighborhoods located approximately within 1-2 miles of the parks. Community Parks provide more specialized and elaborate facilities than neighborhood parks, such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating.

Regional Parks **–** Regional parks accommodate comprehensive recreational facility needs for the community. Amenities can include items such as a tennis complex, amphitheater, festival showgrounds, botanical gardens, and historical areas.

Pay-As-You-Go Financing **–** A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

Performance Measurements **–** Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

Personnel Services **–** The classification of all salaries, wages, and fringe benefits expenditures. Fringe benefits include items such as FICA, retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers compensation insurance, clothing allowances, and vehicle allowances.

Property Tax Levy **–** The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance. In Arizona, the property tax system is divided into primary and secondary rates.

Primary Property Tax **–** A limited tax levy used for general government operations based on the Limited Assessed Valuation and Primary tax rate. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction and population increases.

Property Tax Rate **–** The amount of tax stated in terms of a unit of the tax base expressed as dollar per $100 of equalized assessed valuation.

Secondary Property Tax **–** A limited tax levy restricted to payment of general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Limited Property Valuation and Secondary Tax rate.

Reserve **–** A portion of a fund that is restricted for a specific purpose and not available for appropriation.

Revenue **–** Receipts from items such as taxes, intergovernmental sources, user fees, or resources from voter-authorized bonds, system development fees, and grants.

Scenario **–** Unique instances for which budget users may view data or input estimates and projections. For example, the “Est Yr End” scenario would be used to enter estimated year end projections. The “Proposed” scenario would be used to enter the Proposed Budget for the new fiscal year. The “Adopted” and “Adjusted” scenarios would allow users to view Adopted and Adjusted Budget amounts.

Self Insurance Fund **–** Funds established to account for the cost of property and public liability claims, workers compensation claims, or medical claims incurred by the City under a self-insurance program.

Special Revenue Fund **–** A fund used to account for the proceeds of revenue resources that are legally restricted to expenditures for specified purposes. Public Housing Authority and grant monies are usually administered through special revenue funds.

State Shared Revenue **–** The state distributes a portion of its collected income tax and sales tax revenue to cities and towns based on population.

System Development Fee (SDF) **–** Also referred to as Impact Fees, SDFs are charged to new development (or higher density redevelopment) to pay for the construction or expansion of capital improvements that are necessitated by and benefit the new development.

User Charges **–** Fees for direct receipt of a public service by the party who benefits from the service.

Variance **–** A comparison on the expenditure category level between the prior year’s Adopted Budget and the current year’s Adopted Budget as a percent change.

Acronyms

The acronyms listed here are not all used in the budget document, but are provided as a resource for those reviewing various documents and reports regarding City operations.

ACA	Affordable Healthcare Act
ACE	Association of Chandler Employees
ADA	Americans with Disabilities Act
ADOT	Arizona Department of Transportation
ADOR	Arizona Department of Revenue
AF	Acre Feet
AFIS	Automated Fingerprint Identification System
ALCP	Arterial Life Cycle Program
ALF	Arizona Lottery Fund
ALS	Advance Life Support
APP	Aquifer Protection Permit
APRA	Arizona Parks and Recreation Association
APWA	American Public Works Association
ARS	Arizona Revised Statutes
ASCLD	American Society of Crime Laboratory Directors
ASRS	Arizona State Retirement System
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAPA	Communications and Public Affairs Department
CCA	Chandler Center for the Arts
CCYSA	Chandler Coalition on Youth Substance Abuse
CDARS	Certificate of Deposit Account Registry Service
CDBG	Community Development Block Grant
CDL	Commercial Driver Licenses
CERT	Community Emergency Response Team
CIKR	Critical Infrastructure and Key Resources
CIP	Capital Improvement Program
CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CMAQ	Congestion, Mitigation, and Air Quality (Grants)
COP	Community Oriented Policing
CPAAC	Citizens Police Academy Association of Chandler
CPI	Consumer Price Index
CPL	Chandler Public Library
CRM	Customer Relationship Management
CUSD	Chandler Unified School District
DAR	Dial-a-Ride
DARE	Drug Abuse Resistance Education
DCCP	Downtown Chandler Community Partnership
DCFA	Desert Cancer Foundation of Arizona
DUI	Driving Under the Influence
EDMS	Electronic Data Management System
EEC	Environmental Education Center

Acronyms

EEE	Environmental Education Explorations
EMS	Emergency Medical Services
EMSD	Enhanced Municipal Services District
EODCRS	Elected Officals Defined Contribution Retirement System
EORP	Elected Officals Retirement Plan
EPA	Environmental Protection Agency
EPCR	Electronic Patient Care Records
ETRO	Excise Tax Revenue Obligations
EVP	East Valley Partnership
FAC	Fleet Advisory Committee
FLSA	Fair Labor Standards Act
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GMA	Groundwater Management Act
GO	General Obligation
GOB	General Obligation Bond
GPEC	Greater Phoenix Economic Council
GRIC	Gila River Indian Community
HB	House Bill
HHW	Household Hazardous Waste
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HRMS	Human Resource Management System
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire Fighters
ICAN	Improving Chandler Area Neighborhoods
IGA	Intergovernmental Agreement
IHELP	Interfaith Homeless Emergency Lodging Program
IMR	Infrastructure Maintenance Reserve
IT	Information Technology
ITOC	Information Technology Oversight Committee
LAB	Laboratory Accreditation Board
LED	Light-Emitting Diode
LGIP	Local Government Investment Pool
L.I.F.E.	Learing In Firesafe Environments
LRE	Law-Related Education
LTAF	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MECB	Modified Expenditure Control Budgeting
MG	Million Gallons
MGD	Million Gallons per Day

Acronyms

MOR	Maintenance, Operation, and Repair
MPC	Municipal Property Corporation
NCS	New Conservation Space
NFPA	National Fire Protection Association
NRT	Neighborhood Response Team
NTU	Nephelometric Turbidity Unit
O&M	Operations and Maintenance
OPEB	Other Post Employment Benefit
OSHA	Occupational Safety & Health Administration
PAPI	Precision Approach Path Indicator
PAR	Personnel Action Request
PBB	Priority Based Budgeting
PD	Police Department
PM	Particle Matter
PSAP	Public Safety Answering Point
PSPRS	Public Safety Personnel Retirement System
PTF	Public Transit Funds
QA	Quality Assurance
RBO	Relationship by Objectives
REACT	Real-time Electronic Area Canvassing Tool
RICO	Racketeer Influenced Corrupt Organizations
RMS	Records Management System
RFP	Request for Proposal
RPTA	Regional Public Transit Authority
RSWCC	Recycling-Solid Waste Collection Center
SAU	Special Assignments Unit
SB	Senate Bill
SEIU	Service Employees International Union
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SOV	Single-Occupancy Vehicle
SQL	Structure Query Language
SRO	School Resource Officer
SSD	Support Services Division
STEAM	Science, Technology, Engineering, Art, and Math
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
TRC	Tumbleweed Recreation Center
TVA	Threat Vulnerability Assessment
UPRR	Union Pacific Railroad
VDO	Vice, Drugs and Organized Crime
VOIP	Voice Over Internet Protocol
WTP	Water Treatment Plant

Acknowledgements

We are extremely proud of the Fiscal Year 2016-17 Budget document and accompanying 2017-2026 Capital Improvement Program document. Preparation of these documents is a team effort. Developing the budget requires an exceptional level of cooperation and great communication between the Budget Division staff and the departments, and timely guidance and sound judgment by our **City Manager and the Executive Leadership Team**.

Chandler's Council has provided clear, consistent guidance regarding financial priorities and their vision for the City. The interaction with the **Mayor and Council** in the development of this budget continues to provide excellent discussion, give-and-take, and clear direction. Council's participation in neighborhood meetings, walking tours, commission meetings, and numerous other public events provide citizens with opportunities for input and feedback on City programs, services, and other topics impacting the City's budget. This input, along with more formal public hearings and Council meetings provide a great source of information.

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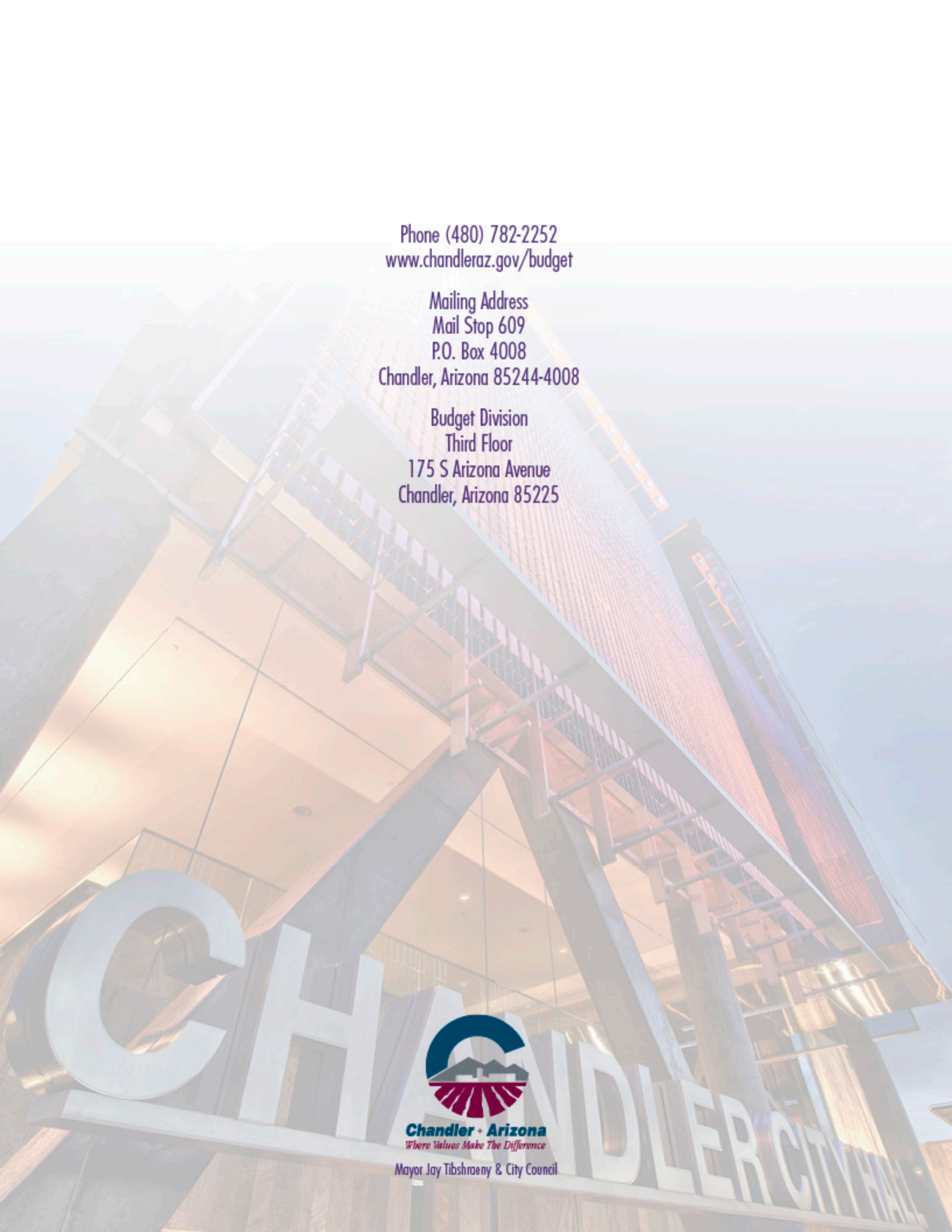

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Mayor Jay Tibshraeny & City Council