

City of Chandler
Annual Budget
2009-10

Green Tips - Reduce, Reuse, Recycle



Chandler • Arizona
Where Values Make The Difference

Visit www.chandleraz.gov/green to see what the City is doing to make positive environmental change in your community, and how you can make a difference as well.



Green at Home

A number of City programs and services promote the three R's of sustainability – Reduce, Reuse and Recycle. Learn more about Chandler's recycling, water conservation and other special programs and efforts.

Green Business

A number of City programs and services promote the three R's of sustainability – Reduce, Reuse and Recycle. Learn more about Chandler's recycling, water conservation and other special programs.

Green Chandler

To assure that Chandler's quality of life is enjoyed by future generations, the City is committed to doing business in a more sustainable fashion. We invite you to take a look at what we are doing internally to achieve those goals.

Green Community

Discover the wonderful parks, programs and habitats available in Chandler. Explore your options for ride sharing, taking the bus, biking to work and other forms of sustainable transportation.

City Council



City Council Back row from left

Vice Mayor Bob Caccamo
Jeff Weninger
Jack Sellers
Matt Orlando

Front row from left

Trinity Donovan
Mayor Boyd W. Dunn
Rick Heumann

W. Mark Pentz
City Manager

Dennis Strachota
Management Services Director

Dawn Lang
Assistant Director for Finance

Budget Staff

Dawn Irvine, Budget Manager
Janet Northrup, Sr. Budget and Research Analyst
Greg Westrum, Sr. Budget and Research Analyst
Julie Buel, Sr. Financial Analyst
Helen Parker, Financial Analyst
Courtney Friedline, Budget Management Assistant



Mayor Boyd W. Dunn

Dear Chandler Resident:

In my 15 years as a member of the City Council, it can honestly be said that this has been the most difficult budget process I have faced. The City, State and Nation are under some tremendous economic pressures that have led to some dramatic changes as to how we operate. We have trimmed tens of millions of dollars from the operating budget as we continue to wrestle with declining revenues due to the ongoing recession. We have also eliminated more than 100 positions from the workforce through hiring freezes and voluntary retirements that will make us financially stronger over time. With that said, we have prepared a budget that – most importantly – maintains our high levels of service to you, the residents of Chandler.

We have also held to our policy of keeping a contingency fund in place that has helped Chandler attain some of the strongest bond ratings in the Valley. These ratings save the City hundreds of thousands of dollars when we repay the debt on the bonds. We have also avoided involuntary layoffs of City employees to date, and were able to keep the property tax rate stable.

A theme you will see running through this document showcases our commitment to the sustainability of Chandler, and not just on the financial side. We have developed a number of programs, both internally and externally, that work to keep Chandler "green." Historically, we have done a very good job with water conservation education and rebates, environmentally friendly street sweeping, recycling programs and our new wetlands recharge project. While Chandler has led the Valley in many sustainability efforts, we can all do more.

Chandler's Green Building program that supports and encourages LEED-certified buildings (LEED is the acronym for Leadership in Energy and Environmental Design – the nationally

accepted benchmark for energy efficient buildings). While we do not currently have any LEED certified municipal buildings at this time, our City Hall, Fire Administration Building and Boys and Girls Club are all being built to LEED standards.

At Paseo Vista Park, we are transforming our former landfill into fresh recreational space with many exciting amenities for residents. And the new bike trails along the Western Canal will be lit at night using the latest solar technology.

Internally, we are looking at better ways to run our fleet system and identifying energy and costs savings for all of our buildings and facilities. Focusing on green procurement, employees strive to seek the purchase of materials and products that offer post-consumer content or can be reused or recycled in an effort to reduce the consumption of natural resources. And these are just a handful of examples highlighting our efforts.

We will continue to identify ways to be more environmentally friendly in how we go about our business. I know many residents, as well as those in the Chandler business community are doing as much, if not more. I look forward to what lies ahead in the area of sustainability, including those new partnerships we form with the development community in going green. You can help out as well. Visit www.chandleraz.gov/green to find tips to conserve, and as importantly, save money. We also ask that you submit your green tips to share with the rest of the community.

So, on behalf of the City Council, it is with great pride I present to you the 2009-10 City of Chandler Budget. Contained in this document is a careful examination of the City's economic health. Department by department, you will see that we have provided a complete look into how our City operates. Once again, I can say to you with confidence that we have been financially prudent while making some very tough decisions regarding this year's budget.

Chandler does have in place a very sound set of financial policies to guide us through the coming years and we will not rest on past decisions. We will continue to work to see that we remain fiscally cautious, while keeping our commitment to a greener Chandler.

Sincerely,



Mayor Boyd W. Dunn



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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 Communication Device.

Introduction – This section includes the City's Mission Statement, Biographies of City Officials, Organizational Chart, City Maps and Community Profile with Demographics.

Budget Message and Overview – The City Manager's Message provides an overview of the key policy issues and financial strategies. Summaries of the 2009-10 Budget by revenue, expenditures, fund balance and personnel are also included in this section.

Budget Policies and Recommendations – This section begins with a summary of strategic goals and organizational priorities, financial policies, the budget process overview, and calendar. The remainder of the section describes the major issues considered when developing the budget, as well as positions and program additions for the 2009-10 Annual Budget.

Resources – The resources section provides summarized data of the comparison of the 2008-09 Budget and the 2009-10 Budget. Detailed descriptions of major revenue sources with historical trends and analysis are presented here as well.

Department Budgets – The section includes budget information summarized at department and division level, division goals, objectives and performance measurements, authorized positions and significant changes by divisions within City departments. In the City of Chandler each division is assigned a unique number, known as the "cost center"; the information in this section is presented in the sequential cost center number within a department.

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, as well as bond payment schedules with actual principal and interest due through 2028.

Schedules and Terms – Included in this segment are the following: the Resolution Adopting the 2009-10 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the 2009-10 Salary Schedule, Expenditure Categories, a Glossary of Terms, and a list of Acronyms used in this Budget.

QUICK REFERENCE GUIDE

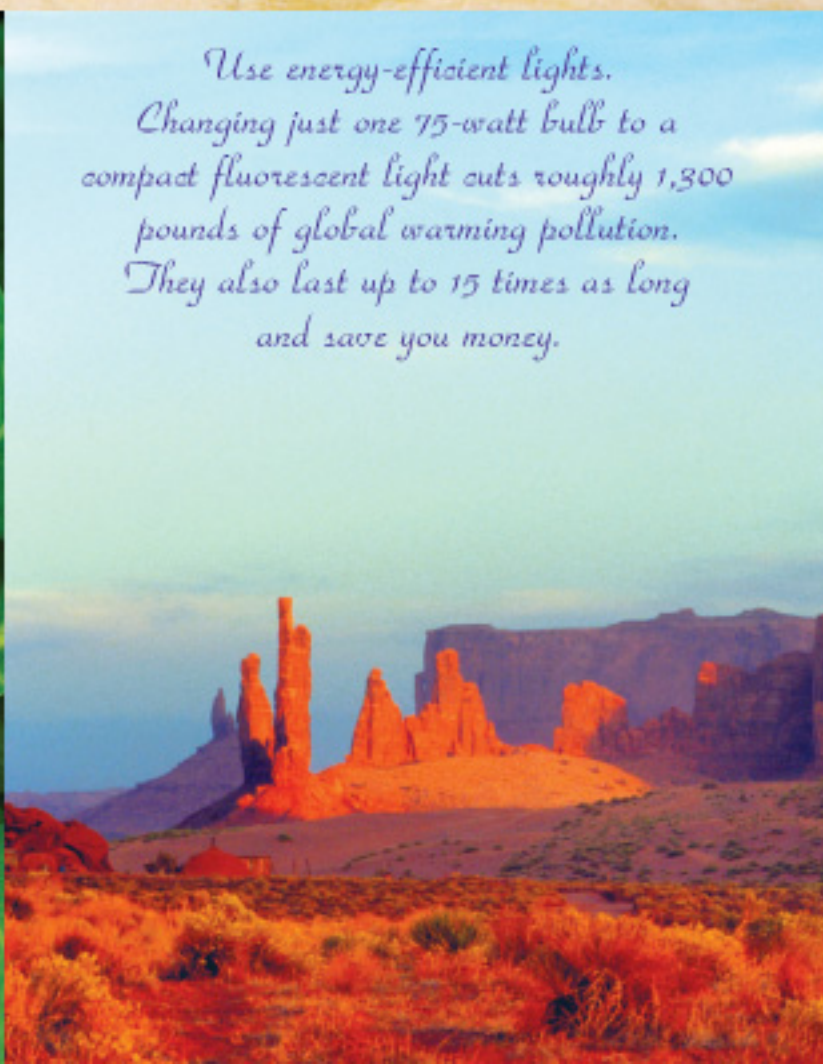
The following will assist the reader with answering some of the more commonly asked questions about the City of Chandler Annual Budget.

TO ANSWER THESE QUESTIONS...	REFER TO THE ...	PAGE...
How is the City organized?	Organization Chart	p 10
Who are the major employers in Chandler?	Community Profile	p 12
What are some of the annual events sponsored by the City?	Community Profile	p 14
What is the population of the City?	Demographics	p 15
What are the City's major expenditures?	Cost Center/Department Summary Budget Comparisons; and Details by Department/Cost Center	pp 25-27 and pp 103-351
How many staff does the City employ?	Personnel Summaries	pp 40-42
What is the budget development process?	Budget Process	pp 52-55
What are the major issues in the budget?	Major Budget/Financial Issues	pp 56-57
What are the City's major revenue sources?	Resources Section	pp 65-101
What portion of the annual budget is allocated to Capital Improvements?	Capital Budget	p 353
In what cost centers are Major Capital Programs scheduled for 2009-10?	2009-10 Major Capital Program	pp 354-359

Introduction

1-Contents

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



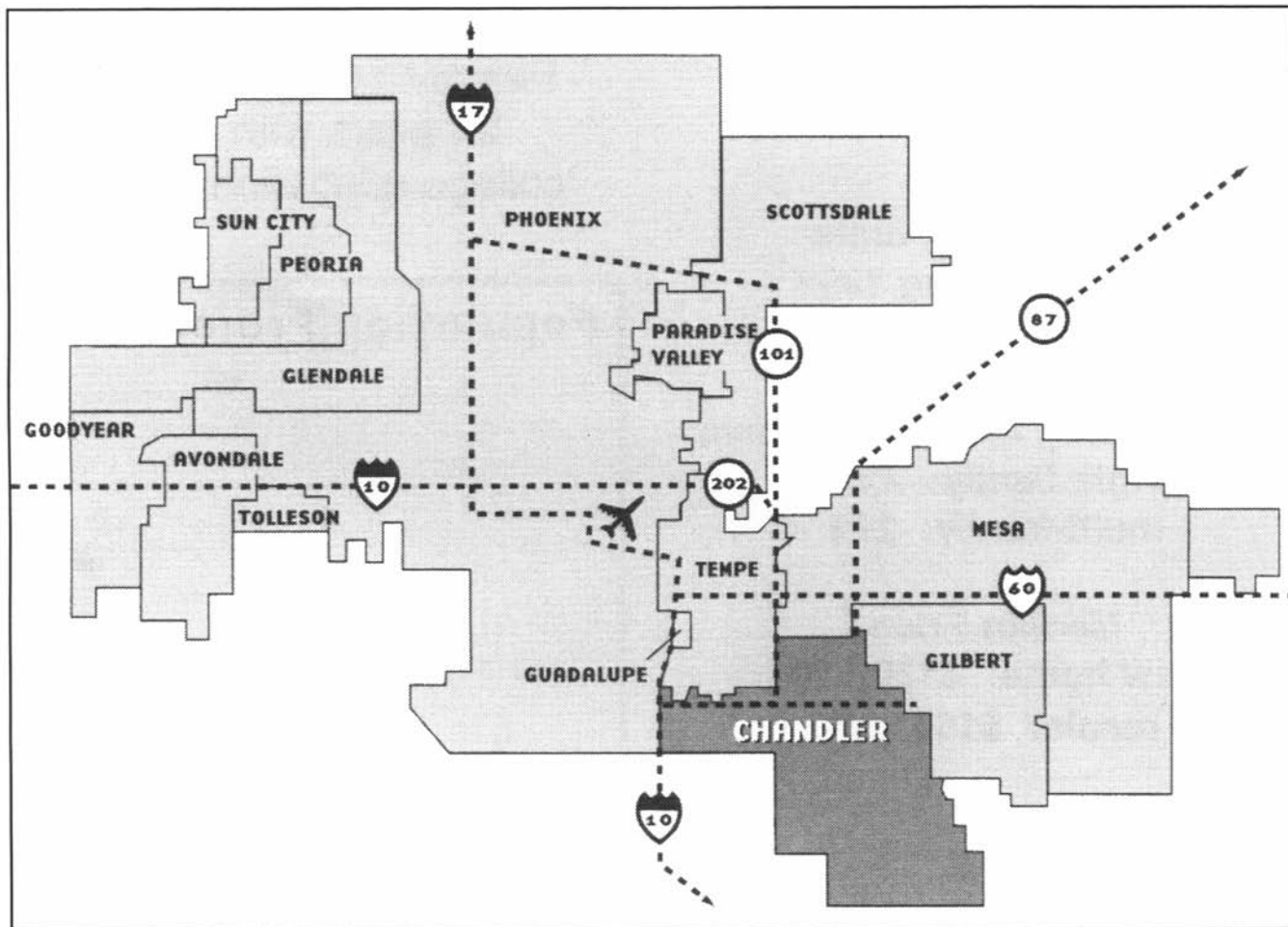
*Use energy-efficient lights.
Changing just one 75-watt bulb to a
compact fluorescent light cuts roughly 1,300
pounds of global warming pollution.
They also last up to 15 times as long
and save you money.*



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 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





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Chandler
Arizona**

For the Fiscal Year Beginning

July 1, 2008



President



Executive Director

The Government Finance Officers Association of the United States and Canada (G.F.O.A.) presented an award of Distinguished Budget Presentation to the City of Chandler for its annual budget for the fiscal year beginning July 1, 2008.

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 communication 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 G.F.O.A. to determine its eligibility for another award.

Mission Statement

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



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

BOYD W. DUNN, MAYOR



Mayor Boyd W. Dunn has served as a member of the City Council since 1994 as Councilmember, Vice Mayor and Mayor. He began his first term as Mayor in June 2002, and is now serving his fourth consecutive term, which began in January 2009. Dunn, a 28-year resident of Chandler, has a Chandler law practice with Yarbrough and Dunn. He has served on several boards and commissions, and is a charter member of the Downtown Chandler Community Partnership (DCCP). He also served for seven years as a member and Chairman of the Chandler Planning and Zoning Commission. Mayor Dunn has played a significant leadership role on a regional basis. He is currently serving his second term as President of the Arizona League of Cities and Towns. He serves as a member of the Board of Directors of East Valley Partnership and the Greater Phoenix Economic Council. As a member of the Transportation Policy Committee of the Maricopa Association of Governments, he was instrumental in the development of the first Regional Transportation Plan recently approved by the voters of Maricopa County. Mayor Dunn also serves as a member of the

Board of Directors for the Valley Metro Light Rail Board and as Chairman of the Transportation Committee of the East Valley Partnership. Developing a regional transportation plan providing for both freeway construction and mass transit has been a primary focus of Mayor Dunn. Mayor Dunn is a member of the Chandler Chamber of Commerce and the Chandler Historical Society. He has had memberships with both the Chandler Rotary Club and the Ojo Rojo Lions Club. He currently serves as a member of the Board of Directors of the Chandler Educational Foundation. Mayor Dunn has a bachelor's degree in political science and a J.D. from Arizona State University. He is a member of the Arizona parents Association of the U.S. Naval Academy. He is married to Nancy, a professor at Gateway Community College, a Captain in the U.S. Naval Reserve and a Gulf War veteran. They have two sons, Andrew and Kevin.

BOB CACCAMO, VICE MAYOR

Vice Mayor Bob Caccamo has worked in and been an active part of Chandler since 1976. He began his tenure on the City Council in June 2002 and was named Vice Mayor in January 2009. Vice Mayor Caccamo retired as the longtime Principal at Chandler High School and retired again from a Charter High School he opened in order to devote more time to his duties on City Council. He is a working member of the Board of Directors for the Salvation Army the Desert Cancer Foundation of Arizona, and the Downtown Chandler Community Partnership and has a long record of service to the Chandler Kiwanis Club and Chandler-Gilbert Y.M.C.A. He also is a past member of the Chandler Chamber of Commerce Board of Directors, a founding member of the San Tan Soccer Association and has served on the Soccer Board of Directors, Chandler L.E.A.D., American Field Service and the Fiesta Bowl Special Events and Parade committees. He regularly answers the calls from service organizations, charities and civic clubs to lend a hand as a participant in fundraising and special events. Vice Mayor Caccamo received a bachelor's degree from St. John's University, and a master's degree from Queens College. He has completed more than 55 hours of graduate credit hours beyond the Masters level in Leadership/Administration at St. John's, Hofstra and Arizona State universities. He has received numerous awards for his professional and volunteer work including the AZ Alliance for Sciences Principal of the Year, Chamber Administrator of the Year, Tribune Educational Leader Award, AMEA Arts Advocacy Award, Chase Bank Outstanding Principal Award, I.O.F. Educator of the Year and Kiwanis Distinguished President.



CITY OFFICIALS

TRINITY DONOVAN, COUNCILMEMBER



Councilmember Trinity Donovan has lived in Chandler for 23 years. She began her tenure on the City Council in June 2006. She currently represents the City of Chandler on a regional level as chair of the Maricopa Association of Governments Human Services Coordinating Committee and as a board member for both the Arizona Municipal Water User's Association and the Valley Metro Regional Public Transportation Authority. She also represents the City at a national level through her involvement in the National League of Cities' Community and Economic Development Committee and the Council on Youth, Education, and Families. Additionally, she chairs the STAR Community Sustainability Index Technical Advisory Committee for Health and Safety. Working in leadership positions with a variety of nonprofits for the past 10 years, Councilmember Donovan has also been involved in many community coalitions in areas including financial stability, homelessness, domestic violence, early childhood, and youth development. She is active in her church and performs service projects internationally. Most recently, she traveled to Ethiopia with Hope for the Hopeless to work with an orphanage. Locally, Councilmember Donovan volunteers for a variety of organizations including Big Brothers Big Sisters of Central Arizona as a Big Sister and is a member of the Chandler Service Club. Councilmember Donovan has been honored by the Business Journal as one of its "Forty under 40," received the Soroptimist Woman of Distinction Award, Chandler Alliance for Character Award, IMPACT for Enterprising Women Celebration of Success Award, and the Stanford Associates Achievement Award. A graduate of Chandler High School, Councilmember Donovan holds a bachelor's degree in Comparative Studies in Race and Ethnicity, and a master's degree in Sociology – both from Stanford University. She also attended and graduated from Chandler Leadership and Valley Leadership.

RICK HEUMANN, COUNCILMEMBER

Councilmember Rick Heumann moved to Chandler in 1982. He began his tenure on the City Council in January 2009. For nearly 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. Councilmember Heumann 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 has served 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 also served as Treasurer and Vice Chair for OASIS – a Phoenix-based Trade Organization from 1995-2004. He also has an extensive history of service to the City of Chandler as 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 served on the hiring committee for the current police chief and has been a member of Chandler's CERT team since 2002. Councilmember Heumann has a bachelor's degree in Marketing from Arizona State University. Rick and Julie have been married 25 years and have a daughter, Kristin.



CITY OFFICIALS

MATT ORLANDO, COUNCILMEMBER

Councilmember Matt Orlando has been a resident of Chandler since 1983 and began his term on the City Council in June 2004. He also served as City Councilmember from 1990 to 1998. He is a senior marketing manager for General Dynamics, responsible for business development, sales and marketing of a \$40 million satellite and ground communications networks for the military and other government agencies. Recently, he retired, with 30 years of military service, as a Colonel in the Arizona Air National Guard. His last assignment was serving as the Chief of Staff for the Arizona Air Staff Headquarters. He has been with the guard since 1984 serving in a variety of command positions. He is a member of the National League of Cities' Transportation, Infrastructure and Services Policy and Advocacy Committee. While in his first term as a Councilmember, Orlando served Chandler as the Arizona State Representative to the National League of Cities' Financial, Administration and Intergovernmental Relations (FAIR) Committee; chaired the Maricopa Association of Governments (MAG) Human Services Coordinating Committee; and served on the MAG Regional Aviation Systems Plan Policy Committee.

Councilmember Orlando received a bachelor's degree from Rutgers University, and a master's degree from Golden Gate University. He is a past president of the Board of Directors of the Chandler YMCA, and past president of the Chandler Optimist Club. He is a member of the American Legion, and coached for both Chandler Youth Baseball and YMCA youth programs. Matt is married to Pat, has a daughter, Leah, and two sons, Matt and Anthony.



JACK SELLERS, COUNCILMEMBER



Councilmember 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. During his time in Chandler, he has been active in the community and in the region with a strong interest in transportation issues. He has served as a member and chair of the Chandler Transportation Commission and chaired the Chandler Transportation Bond Committee. He also served on the Chandler Airport Noise Compatibility Study Advisory Committee and as a member of the Arizona Department of Transportation's South Mountain Freeway Citizens Advisory Team. 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 serves on the Economic Development and Transportation committees. Councilmember Sellers is a member of the Chandler Chamber of Commerce and participates on its Public Policy Committee. He also served as a Board Member and Chairman of the Mesa Chamber of Commerce -- having been named Business

Leader of the Year in 2004. Councilmember Sellers is a member of the Board of Directors for Arizona Town Hall. He has participated in three Town Halls, once as a Delegate and twice as Panel Leader. He also serves on the Maricopa Community College Commission on Excellence in Education. He has been High School Booster Club President, Elementary School PTO President, Little League Coach and Homeowners Association President. He has a bachelor's degree from New Mexico State University. Jack is married to Marie, has three grown children and eight grandchildren.

CITY OFFICIALS

JEFF WENINGER, COUNCILMEMBER



Councilmember Jeff Weninger has been a Chandler resident since 1997. He began his tenure on the City Council in June 2006. Councilmember Weninger owns five Valley restaurants including Dilly's Deli and Floridino's Pizza and Pasta -- a Chandler fixture for 11 years. He has been active in the community coaching youth soccer and serving on the Board of Directors of the Chandler Compadre Branch of the Boys and Girls Club of the East Valley. He is a former Homeowner's Association board member and is currently serving on the Board of Directors of the Chandler Symphony Orchestra. Councilmember Weninger grew up in Wichita, Kansas. Jeff and his wife, Janet, have two sons, Jacob and Christian and a daughter, Grace.

W. MARK PENTZ, CITY MANAGER



W. Mark Pentz currently serves as the Chandler City Manager. Pentz was formerly the City Manager of Rockville, Maryland, a city of 50,000, where he served for approximately five years. Prior to that he served as the City Manager of Leavenworth, Kansas, and Mexico, Missouri. He has served in City government since 1976. He holds a master's degree in Public Administration from the University of Kansas. He also holds a master's degree in American History and a bachelor's degree in History from the University of Kansas. He attended the Senior Executive Institute at the University of Virginia in 2001. He served as president of the Maryland City/County Management Association and has served on a number of city management-related boards and commissions throughout his career. Pentz is a member of the President's Community Advisory Council for Chandler-Gilbert Community College, and is also a member of the Chandler

Rotary Club. In 1993 Pentz received the Buford Watson Award for Excellence in Public Management from the Kansas Association of City/County Government.

Mayor

Boyd W. Dunn

Councilmembers

Bob Caccamo
Vice Mayor

Trinity Donovan

Rick Heumann

Matt Orlando

Jack Sellers

Jeff Weninger

Management Staff

W. Mark Pentz
City Manager

Rich Dlugas
Assistant City Manager

Pat McDermott
Assistant City Manager

Department Heads and Directors

Mary Wade
City Attorney

Marla Paddock
City Clerk

R. Michael Traynor
City Magistrate

Nachie Marquez
Communications and Public Affairs Director

Mark Eynatten
Community Services Director

Christine Mackay
Director, Economic Development Division

Jeff Clark
Fire Chief

Debbie Stapleton
Director, Human Resources Division

Steven Philbrick
Chief Information Technology Officer

Dennis Strachota
Management Services Director

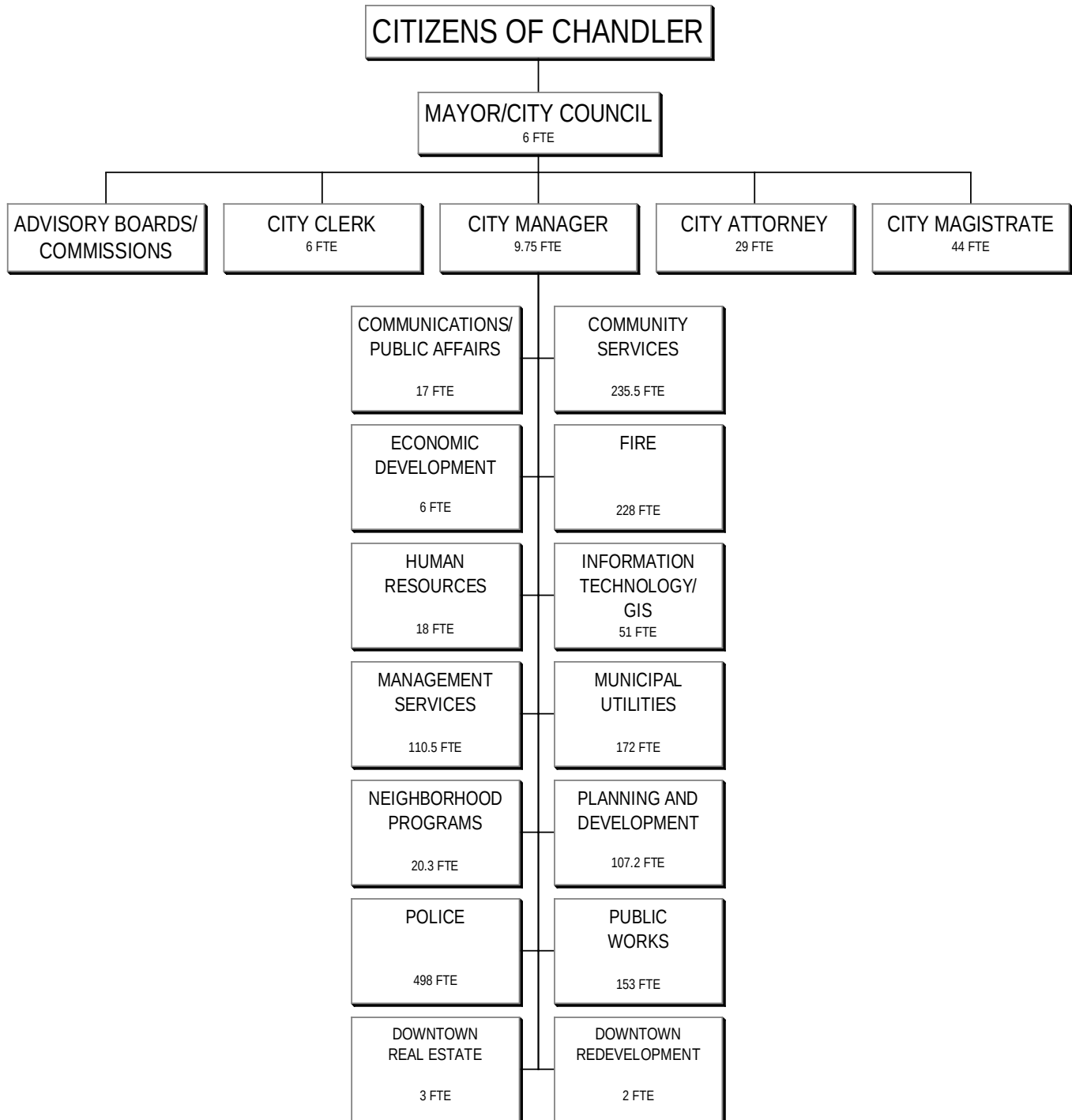
Dave Siegel
Municipal Utilities Director

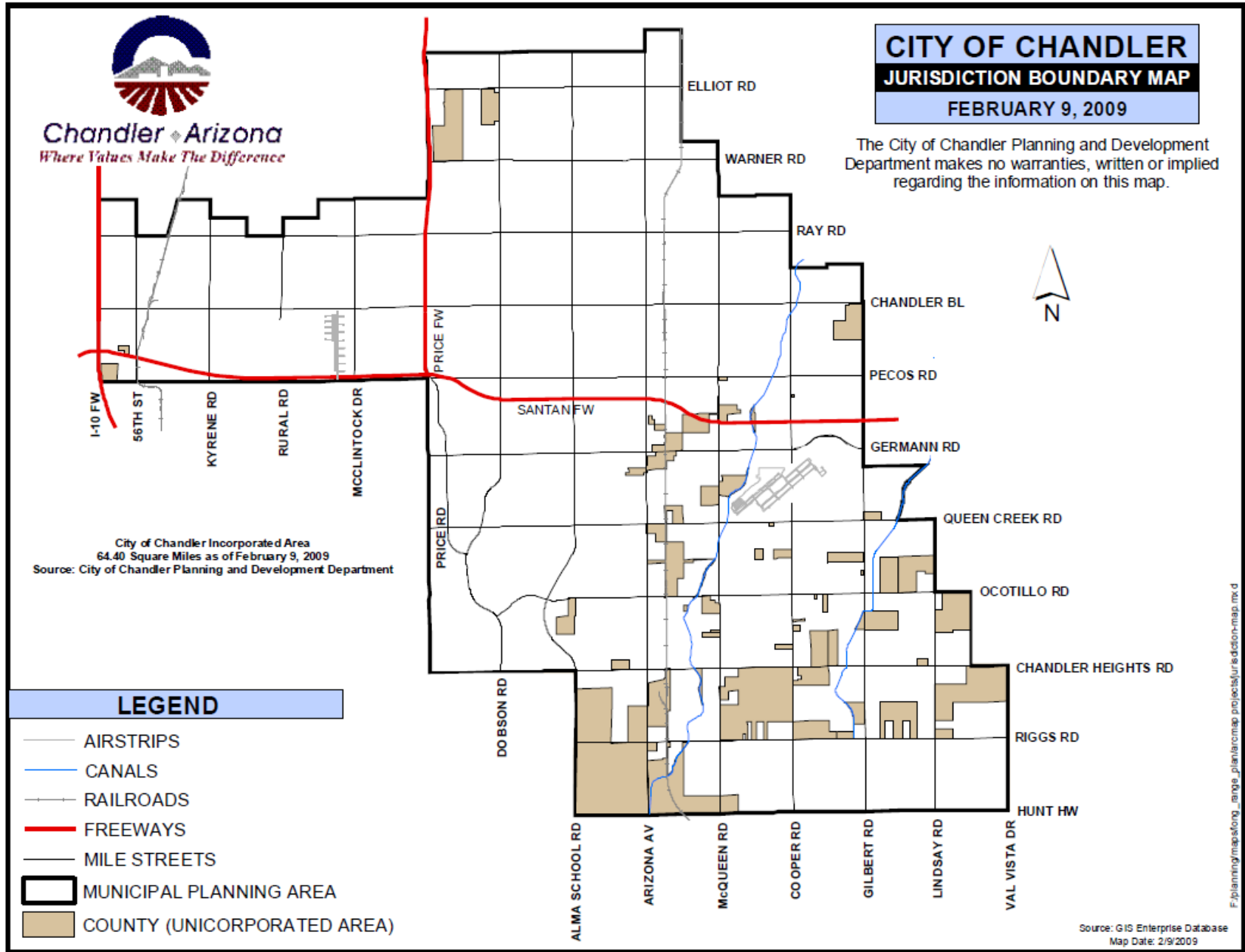
Jeff Kurtz
Planning and Development Director, Acting

Sherry Kiyler
Police Chief

R.J. Zeder
Public Works Director

CITY OF CHANDLER ORGANIZATIONAL CHART (WITH FULL-TIME EQUIVALENCY (FTE))





CHANDLER COMMUNITY PROFILE

The City of Chandler is located in the southeastern portion of the Phoenix Metropolitan area. As one of the largest urban cities in the West, Chandler offers excellent quality of life amenities, superior schools, a rapidly expanding health care 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 sixth 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. Councilmembers serve a four-year term and the Mayor serves a two-year term. Terms in office for the Mayor are limited to four terms, and Councilmembers two consecutive terms. 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 downturn has affected the entire Phoenix Metropolitan Area, Chandler has experienced less impact than the rest of the region. Conservative spending and expansions to some of Chandler's major employers has made this possible. Location continues to be a major factor in Chandler's relative prosperity, offering many advantages to existing business and industry and great opportunity for new business. Interstate 10, which borders Chandler on the west, provides a link to major cities from Florida to California. Southern Pacific Railroad provides rail service.

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 additional passenger and freight service throughout the area. The Chandler Municipal Airport

is located within the Chandler Enterprise Zone, which provides income tax credits and/or favorable property tax reclassifications to qualified businesses. Chandler has an expanding high technology base. The Chandler unemployment rate is 5.4%.



There are many large industrial parks where businesses can acquire existing facilities or construct their own sites with minimal delay. Retail space exceeds fifteen million square feet; the annual disposable income in Chandler is over \$4.8-billion.

MAJOR EMPLOYERS

INDUSTRIAL EMPLOYERS

Name	Employees
Intel Corporation	10,000
Microchip Technology, Inc.	1,450
Freescale Semiconductor	1,485
Orbital Sciences	1,449
Avnet Logistics	1,000

NON-INDUSTRIAL EMPLOYERS*

Name	Employees
Chandler Unified School District	4,000
Bank of America	2,250
Wells Fargo Corporate Campus	2,200
Chandler Regional Hospital	1,850
City of Chandler	1,766
Verizon Wireless	1,695
Basha's Corporate & Distribution	1,114

HOUSING MARKET

The City of Chandler offers residents a wide range of quality and affordable housing, from single-family standard or custom-built homes, multi-family apartments, townhomes or condominiums. Planning and Development housing standards ensure that new residential developments achieve greater diversity relative to lot size, subdivision layout and architecture.

RECREATIONAL ACTIVITIES

Chandler has four libraries, art galleries, a Center for the Arts, a Senior Center and 59 public parks. The public parks contain a variety of facilities including soccer, baseball and softball fields, courts for tennis, basketball, racquetball and sand volleyball, walking trails, picnic pavilions and playgrounds. Chandler has three "Bark 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, a Hummingbird Habitat and an Outdoor Skills Area. Located within Tumbleweed Park, Playtopia is a free 2.5-acre playground 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 high-tech game room, art and ceramic studios, and multiple lounges. Veteran's Oasis Park covers 113 acres of both lush wetland and arid habitat and offers 4 ½ miles of trails, wildlife viewing areas, and is also home to the Environmental Education Center, offering 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 McCullough-Price House, which provides outreach Chandler history programs, and the Arizona Railway Museum are also points of interest.

The golf enthusiast will enjoy playing at Bear Creek Golf Course, San Marcos Resort or the Ocotillo Golf

Club; just a few of the exceptional golf courses found within Chandler.

Chandler's 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.

Chandler is located close to many professional-sporting activities:

AREA SPORTS

Phoenix Suns NBA Basketball
Phoenix Mercury WNBA Basketball
Arizona Diamondbacks NL Baseball
Arizona Cardinals NFL Football
Arizona Rattlers Arena Football
Phoenix Coyotes NHL Hockey
Arizona Sting Lacrosse
Arizona State University Sports
Fiesta Bowl
Firebird International Raceway
Phoenix International Raceway
Turf Paradise Horse Racing
Greyhound Dog Racing

ARTS and FESTIVITIES

The Vision Gallery, located in the downtown district, is a nonprofit fine arts gallery offering rotational exhibitions of artworks by over 350 regional artists. The Vision Gallery offers an arts educational program for children from 6 through 16 years of age, Vision Kidz, which features art workshops taught by professional artists in a variety of media. The workshops are offered to the community free of charge.

The 1,536-seat Chandler Center for the Arts demonstrates the community's passion for the performing arts. The 2009-10 program includes: Gershwin, flamenco, jazz, classical, and other leading symphonic, pop, and country performers, as well as excellent community theater productions. The Center for the Arts also features an exhibition hall for showcasing local and touring art displays.

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



CHANDLER ANNUAL EVENTS

Celebration of Unity and Multi-Cultural Festival	January
Black History Celebration	February
Ostrich Festival	March
Family Easter Celebration	March/April
Jazz Fest	March/April
Cinco De Mayo	May
Fourth of July Celebration	July
Fall Rhythm Fest	October
Family Halloween Fest	October
Tumbleweed Christmas Tree Lighting and Parade of Lights	December

SHOPPING and DINING

Chandler's thriving shopping and dining opportunities express the variety and excitement of the residents themselves. The worldwide presence of key employers produces a global mind set within the community that supports a diversity of restaurants and shopping choices. Chandler provides outstanding opportunities for upscale boutiques and eateries as well as traditional favorites. The wide selection of dining alternatives from fast food to fine dining in a variety of international cuisines caters to Chandler residents' desire for choice in the way they live from day to day.

From urban mixed-use concepts and intimate boutique settings to Chandler Fashion Center mall and large power centers, Chandler offers excellent opportunities for retail establishments. 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 fashion stores such as Nordstrom's, Dillards, Macy's, and Sears, Target, as well as many specialty stores.

Chandler has several large retail centers: The Pavilions, Casa Paloma, and Chandler Gateway West include several large stores such as Home Depot, Banana Republic, Ann Taylor, Talbot's, White House/Black Market, Bed Bath and Beyond, Lowe's Hardware, Sam's Club, Borders Books, Golfsmith, Mercedes Benz of Chandler and the Desert Schools Coyotes Center. Fulton Ranch is a master-planned community with neighborhood and regional retail centers with tenants including Lowe's, AJ's Fine Foods and upscale restaurants and shops. Crossroads Towne Center includes 650,000 SF of retail and is anchored by Wal-Mart and Sam's Club.

Historic downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos, offers locally-owned dining and unique shopping establishments. Award-winning and international choices are all located within walking distance, including San Tan Brewing Co., 98 South Wine Bar & Kitchen, Sushi Eye in Motion, El Zocalo Mexican Grille, and the Urban Tea Loft. Shops include Art on Boston, Urban Crib, The Tattered Gypsy, Uptown Bridal, Russian Oasis, and Vivi's Boutique.

EDUCATION FACILITIES

The Chandler Unified School District provides primary and secondary education through twenty-nine elementary schools, six junior highs, five high schools, one K-8 school and an alternative high school program. The public school system is nationally recognized for excellence in education. A number of private schools are also located within Chandler.

Chandler-Gilbert Community College offers professional, occupational and continuing education programs. Western International University, which offers master, associate, and undergraduate programs, has a satellite location downtown in the Chandler Office Center. Arizona State University, one of the country's major southwest universities, main campus is located less than 30 minutes away in the bordering City of Tempe, ASU's Polytechnic campus is located in the bordering City of Mesa, and the new ASU Downtown Phoenix campus is conveniently located just 20 miles west of Chandler.

DEMOGRAPHICS

Incorporated Area – Square Miles

2009	64.460	2001	60.775
2008 rev.	64.370	2000	58.600
2008	64.224	1999	56.420
2007	64.200	1998	53.450
2006	63.460	1997	52.715
2005	63.313	1996	52.500
2004	63.186	1995	51.183
2003	61.420	1994	51.023
2002	60.916	1993	50.700

Climate

Average minimum temperature	57.00°F
Average maximum temperature	87.00°F
Average annual temperature	72.00°F
Average annual precipitation	9.23

Gender (%)

Male	50.3
Female	49.7

Population

2009 (projected 7/1/09)	252,500
2008 (revised)	250,619
2007	247,097
2006	241,910
2005	238,930
2004	224,644
2003	211,984
2002	201,263
2001	189,498
2000 (Official U.S. Census)	176,581
1995 (Interim U.S. Census)	132,360
1990 (Official U.S. Census)	89,862
1980 (Official U.S. Census)	29,673
1970	13,763
1960	9,531

Age Composition (%)

0-19 years	33.3
20-64 years	60.3
65 plus years	6.4

Racial Composition (%)

Two or more Races	3.8
One Race	96.2
White	70.3
Asian or Pacific Island	6.4
African American	4.7
Native American	1.4
Other	13.4
Hispanic/Latino Ethnicity (of any race)	25.4

Highest Education Attainment (%)*

Less than 9 th Grade	5.2
9 th -12 th Grade	7.2
High School Diploma	18.2
1-3 years of college	36.8
4 years or more of college	32.6

*Figures from Claritas 2009

Household Income 2008 (%)

Less than \$15,000	4.8
\$15,000-\$34,999	12.8
\$35,000-\$49,999	13.2
\$50,000-\$74,999	22.5
\$75,000-\$99,999	18.8
\$100,000-\$149,999	18.2
\$150,000 plus	9.7
Average Household Income	\$84,773
Median Household Income	\$71,287
Average Household (persons)	2.88

Election November 4, 2008

Registered Voters	114,549
Votes Cast	94,936
Percent Voting	82.88%

* Unless otherwise noted, figures presented are projected thru June 30, 2009.

ECONOMICS

Occupation Composition (%)

Technical Sales-Administrative Support	28.2
Managerial and Professional Service	41.2
Service Occupations	11.8
Construction, Extraction, Maintenance	7.7
Production, Transport., Material Moving	10.5
Farming, Forestry, and Fishing	0.6

Industrial Composition (%)

Wholesale/Retail Trade	16.0
Manufacturing	18.9
Professional/Personal/Business Svc.	36.0
Finance, Insurance, and Real Estate	8.9
Transportation & Communications	8.9
Construction	6.8
Public Administration	3.8
Agriculture, Mining, etc.	0.7

Unemployment Rate(%)

2008-09 (as of 04/09)	5.2
2007-08	3.7
2006-07	2.5
2005-06	2.3
2004-05	3.2
2003-04	3.0
2002-03	3.9
2001-02	4.2
2000-01	2.8
1999-2000	2.0
1998-99	2.4
1997-98	2.2
1996-97	3.0
1995-96	2.6
1994-95	4.2
1993-94	4.0
1992-93	6.8
1991-92	5.6

Taxes

Local Retail Sales Tax Rate	1.5%
Property Tax (2009-10) per \$100	\$1.1814
Primary Tax Levy	\$0.3292/\$100
Secondary Tax Levy	\$0.8522/\$100

Property Tax Assessed Valuation

	<u>2008</u>	<u>2009</u>
Primary	\$2,704,382,646	\$3,057,167,831
Secondary	\$23,455,175,278	\$3,508,071,609

Building Permits – All Types

	<u>Issued</u>	<u>Value</u>
2008-09	3,800	\$ 520,000,000
2007-08 (revised)	5,792	679,039,536
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
1999-00	8,639	1,154,799,942
1998-99	4,760	619,800,132
1997-98	4,879	742,097,374
1996-97	3,050	869,099,167
1995-96	4,300	730,481,571
1994-95	6,084	491,030,475
1993-94	4,853	353,408,050
1992-93	6,143	322,073,139

* Unless otherwise noted, figures presented are projected thru June 30, 2009.

2008-09 SERVICE STATISTICS

Police Protection

	<u>2007-08</u>	<u>2008-09</u>
Employees (full time)	511	511
Sworn	339	339
Civilian	172	172
Crime Index**	8,826	8,877
Crime Rate (per 1,000 population)**	35.4	35.3
Traffic Accidents**	4,180	3,542
Traffic Citations**	34,405	41,536
Total Calls for Police Service, est.**	161,972	159,073
Avg. Response Time-Priority 1 Calls (all)**	6:21	5:59

** Figures reported on a calendar year basis.

Fire Protection

	<u>2007-08</u>	<u>2008-09</u>
Stations	10	10
Employees (full-time)	229	229
Sworn	207	207
Civilian	22	22
Fire Calls	480	440
Emergency Calls	12,803	12,440
Other Calls	3,426	3,548
Fire Inspections (various kinds)	5,310	5,468
Fire Investigations	56	60

Public Works

	<u>2007-08</u>	<u>2008-09</u>
Street Lane Miles	1,899	1,951
Street Lights	25,550	26,500
Signalized Intersections	198	204

Aviation

	<u>2007-08</u>	<u>2008-09</u>
Based Aircraft	499	483

Residential Solid Waste

	<u>2007-08</u>	<u>2008-09</u>
Customers Serviced	67,376	67,902
Total Landfill Tonnage:	95,400	89,408
Residential	94,750	88,858
Commercial/City	650	550
Total Recycling Tonnage:	25,840	24,596
Residential Curbside/Neighborhood	23,253	22,230
Drop-off	498	502
Other Recycling	2,089	1,864

Sewer

	<u>2007-08</u>	<u>2008-09</u>
Connections	70,917	71,880
Miles of Sanitary Sewers	842	857
Average Daily Treatment (MGD)	24.2	24
Treatment Capacity (MGD)	30	32

Water

	<u>2007-08</u>	<u>2008-09</u>
Connections	75,620	77,596
Miles of Water Lines	1,099	1,189
Operating Wells	25	29
Daily Pumping Wells Capacity (MGD)	58.22	66.02
Production Treatment Capacity (MGD)	60	60

* Unless otherwise noted, figures presented are projected thru June 30, 2009.

**2008-09
SERVICE STATISTICS**

Library

	<u>2007-08</u>	<u>2008-09</u>
Library Materials	488,000	460,000
Annual Circulation	2,082,000	2,387,060
Library Visits	1,370,000	1,400,000
Registered Borrowers	181,200	219,267

Vision Gallery

	<u>2007-08</u>	<u>2008-09</u>
Gallery Visits	9,810	10,920
# of KidzArt Workshops	52	54
Participation in KidzArt Workshops	1,560	1,620
# of Special Events and Exhibits	7	10

Municipal Parks

	<u>2007-08</u>	<u>2008-09</u>
Developed Parks	58	59
Developed Acres	1,098.87	1,126.81
Undeveloped Acres	455.03	407.09
Swimming Pools	5	6
Lighted Fields	34	34

Center for the Arts

	<u>2007-08</u>	<u>2008-09</u>
No. of Events and Exhibits	989	977
Attendance	287,500	281,750
Volunteer Hours	11,340	12,180
Theatres	3	3
Exhibition Areas	2	2

Public Education System

	<u>2007-08</u>	<u>2008-09</u>
Elementary	36	38
K-8 School	1	1
Junior High	7	9
High School	4	5
Community College	1	1

Recreation

	<u>2007-08</u>	<u>2008-09</u>
No. of Family Special Events	6	7
No. of Rec. Classes Offered	3,513	4,866
Volunteer Hours	30,232	28,800
Meals Served at Sr. Center	16,000	15,500
School Sites-Recreation Offered	3	3
(Anderson, Willis & SanTan Middle School)		

* Unless otherwise noted, figures presented are projected thru June 30, 2009.

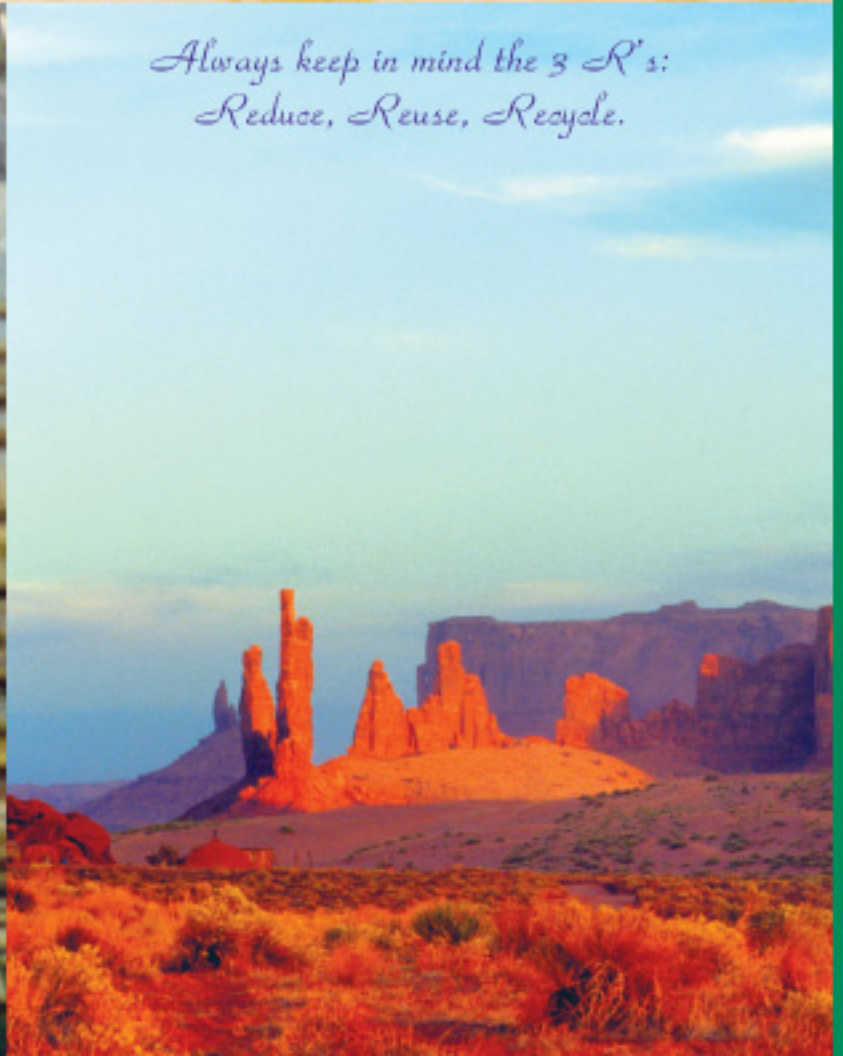
Budget Message and Overview

2-Contents

City Manager's Message
Overview of the Annual Budget through
Financial, Fund Balance and Personnel Summaries



*Always keep in mind the 3 R's:
Reduce, Reuse, Recycle.*



To the Mayor and City Councilmembers:

I am pleased to present the City of Chandler 2009-10 Annual Budget as adopted by Council on June 11, 2009.



Last year's budget was one of Chandler's most challenging. When you adopted the annual budget for FY 2008-09, we had no idea that an economic slowdown would emerge as the nation's worst recession since World War II. Nor could we have imagined this economic implosion with global implications, would translate into projected City General Fund revenues for FY 2009-10 less than actual General Fund revenues collected in FY 2006-07.

Through your leadership, the City has taken measures to keep the budget balanced while our sales tax revenues and other economically sensitive revenues dropped below prior levels as the economy contracted. At each step along the way, we have made every effort not only to inform but also to solicit your advice as well as suggestions from our employees.

Even with these preventive measures, the task ahead for this year's budget loomed large. As the Council weighed the options, more important than ever was the preservation of the financial policies that have made us fiscally strong. Revenues are expected to decline even further, although not as precipitously as last fiscal year. Capital projects have been deferred and operating spending had to be cut even more. Difficult decisions have confronted the Council, and there are still more to come.

The total budget is \$798 million for FY 2009-10, which represents a 33.6 percent decrease over the FY 2008-09 adopted budget of \$1.2 billion. New operating and capital spending *combined* declines \$168 million from the last year's budget.

The same holds true for the General Fund, which constitutes 42 percent of the total budget. Again, it is the *combined* new operating and capital spending that declines by \$17 million from the FY 2008-09 budget.

The one-time and ongoing General Fund additions to the budget amount to \$1.6 million and \$1.5 million, respectively, and constitute funding for either the continuation of existing programs or spending on essential operating needs (e.g., utilities, police radio system replacement).

Spending Reductions Continue

We moved expeditiously to scale back spending once City revenues failed to meet expected levels in the first quarter of FY 2008-09. Central to the tightening of General Fund spending was the review of all vacant positions. Initiating a hiring freeze early in the year not only generated much of the one-time savings needed to compensate for last year's revenue shortfall, but also allowed us to eliminate vacant positions to create the ongoing savings needed to balance the FY 2009-10 budget. Additional measures included:

- Use of the entire \$5 million Revenue Fluctuation Reserve established in this year's budget specifically to address revenue shortfalls;
- The suspension of City fleet purchases to conform to a new replacement schedule;
- Rescission of selected one-time 2008-09 budget additions and of 50% of departmental savings; and
- Spend down of surplus insurance reserves, based on an independent actuarial analysis

While these reductions have set the stage for addressing our anticipated revenue reductions, we must recognize that there is additional work to be done.

Difficult Choices Made

The challenge in balancing the General Fund budget for this year was even greater, not only due to the growth in the deficit from \$19 to \$21 million but also due to the ongoing nature of the budget gap. To remain true to our long-standing financial policies and to avoid more desperate fiscal consequences, the City needed to offset the ongoing revenue shortfall with ongoing revenue increases and permanent spending reductions.

The City's financial policy requires ongoing expenses to be funded with ongoing revenues, protecting against the reliance on one-time revenues (temporary) to fund ongoing spending (permanent). Short-time fixes, such as the use of furloughs to cover permanent salaries and benefits, inevitably lead to larger budget gaps in the future and only defer spending cut or revenue increase decisions to future city councils. The Council should be congratulated for holding true to our financial policies for this budget.

Total General Fund revenues are expected to drop another 6.9 percent this year. As 95 percent of those revenues are ongoing, the task of balancing this budget was a daunting one. At just over 75 percent of the ongoing budget, personnel services (wages and benefits) had to be a large part of the cost cutting "mix."

Before the budget adoption, the City Council adopted retirement incentive, voluntary separation and severance packages in recognition of this fact. We received a very good response to the retirement incentive program (81 applications), and were able to proceed with 61. Each of these 61 employees will retire by December 31, 2009. Some of their vacated positions will be eliminated; others will be filled through internal placements and recruitments, resulting in an eliminated position elsewhere. Although it will be several weeks before the final outcome is known, the incentive packages are expected to meet and exceed the targeted reduction of just over \$3.9 million in "Other Personnel Service Reductions" incorporated into the FY 2009-10 budget.

After "Other Personnel Service Reductions," the next largest ongoing budget cuts are departmental base budget reductions (\$4 million), vacancy eliminations (\$3.6 million), cost-of-living adjustments (COLAs) (\$3.2 million), and 5 percent merit pay (\$1.25 million).

On the revenue side, we have included \$2 million in new or increased user charges and fees that were recently approved by the City Council. In many cases, the recommended increases for existing fees are the first in years, if not decades. Inflation alone would justify an updated fee schedule. In other cases, new charges were enacted where the City has always borne the cost of providing a service or performing a function even though the benefit or the cost can be tied directly to an individual, organization, or business. In those instances, City taxpayers should not bear the cost.

These and other spending decreases and revenue increases total just under \$21 million or the equivalent of a 6.9 percent decline in General Fund ongoing revenues projected for this fiscal year.

Even Bigger Challenges Lie Ahead

While a balanced budget is adopted for this fiscal year, our budget work has not ended. Even if economic recovery returns in calendar year 2010 as forecasted, the pressure on the City's financial condition will not let up. A combination of a slow recovery, further revenue losses or spending increases from external sources, and a structural budget imbalance poses a serious challenge for the City.

Budget Message and Overview

The City's 5-year financial forecast, even with the ongoing revenue increases and spending cuts proposed in the budget, still shows a projected General Fund deficit ranging from \$500,000 to over \$3 million in years 2, 3, and 4 of the forecast. This assumes that all of the following occurs in the forecast out years:

- Annual revenue growth ranging from 0.4 to 3.0 percent
- No additional personnel
- No COLA or merit increases
- No base budget increases
- No further erosion of state shared revenues
- Employer retirement contribution rates remain constant

These last two assumptions are the weakest; albeit, we cannot make a reasonable estimate of the reverse happening in either case. Given the investment losses incurred by nearly all retirement systems over the last year, it is highly unlikely that employer contribution rates and corresponding costs will not go up over the near term under either the Arizona State Retirement System or the Public Safety Public Retirement System. Even if the formulas remain intact for state shared revenues, we know there is the possibility that Chandler may lose some of its allocation under the Urban Revenue Sharing program as a result of the 2010 census. If either employer retirement contributions go up or the City's share of Urban Revenue Sharing declines beyond our estimates, the forecasted budget gap will only grow.

Fiscal Sustainability Should Be Our Goal

We not only acted responsibly and quickly to stem the tide of economic upheaval last year and this coming year, but we also set in place long-term strategies that will help us through the next few years, including:

- Update of fees and charges
- New capital project priority setting process
- Expansion of the CIP from 5 years to 10 years
- Identification of operational efficiencies (e.g., fleet and energy usage)
- Restoration of the \$5 million revenue fluctuation reserve

We need to take these measures to the next level, however, if we are going to be able keep our finances healthy and viable. The key to our success, I believe, will be a renewed focus on "financial sustainability." As the term implies, we need to find ways to control and grow our finances in a sustainable way – City programs and service levels must match our capacity and will to finance them. Toward that end, the Council has directed staff to develop a long-range financial plan to maintain a balance between resources and needs over the long-term.

I look forward to working with you, our employees, and Chandler citizens to confront our fiscal challenges while preserving the financial standards that have made us strong and can serve as the cornerstone for a strong financial future.

My appreciation to you for your advice and feedback throughout the budget process, to the many staff who worked on this document, and to all those who offered budget ideas and suggestions.

Respectfully submitted,



W. Mark Pentz
City Manager

2009-10 ADOPTED BUDGET SUMMARIES

The Chandler City Council adopted the 2009-10 Budget of \$797,894,348 on June 11, 2009. 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 additional summary information including comparisons to previous fiscal years.

The Adopted Budget includes an operating budget of \$269,408,843, capital expenses (non grant) of \$256,257,058, funding for debt service of \$56,322,229, cost center interfund payments for capital replacement of \$4,271,733, grant expenses of \$53,816,105, plus a contingency and reserve in the amount of \$157,818,380.

RESOURCES

	2007-08 Actual Revenues	2008-09 Adopted Budget	2009-10 Adopted Budget	Budget Percentage Change
Revenues	\$ 369,759,171	\$ 373,540,055	\$ 339,545,123	(9.1%)
Fund Balances	-	318,346,332	367,847,444	15.5%
Grants	16,135,308	42,514,111	41,794,281	(1.7%)
Sale of Bonds	-	467,873,922	48,707,500	(89.6%)
Total Resources	<u>\$ 385,894,479</u>	<u>\$ 1,202,274,420</u>	<u>\$ 797,894,348</u>	<u>(33.6%)</u>
Encumbrance\Carryforward from Prior Years	-	(498,268,872)	(295,002,621)	
Net Adjusted Budget	<u>\$ 385,894,479</u>	<u>\$ 704,005,548</u>	<u>\$ 502,891,727</u>	<u>(28.6%)</u>

APPROPRIATIONS

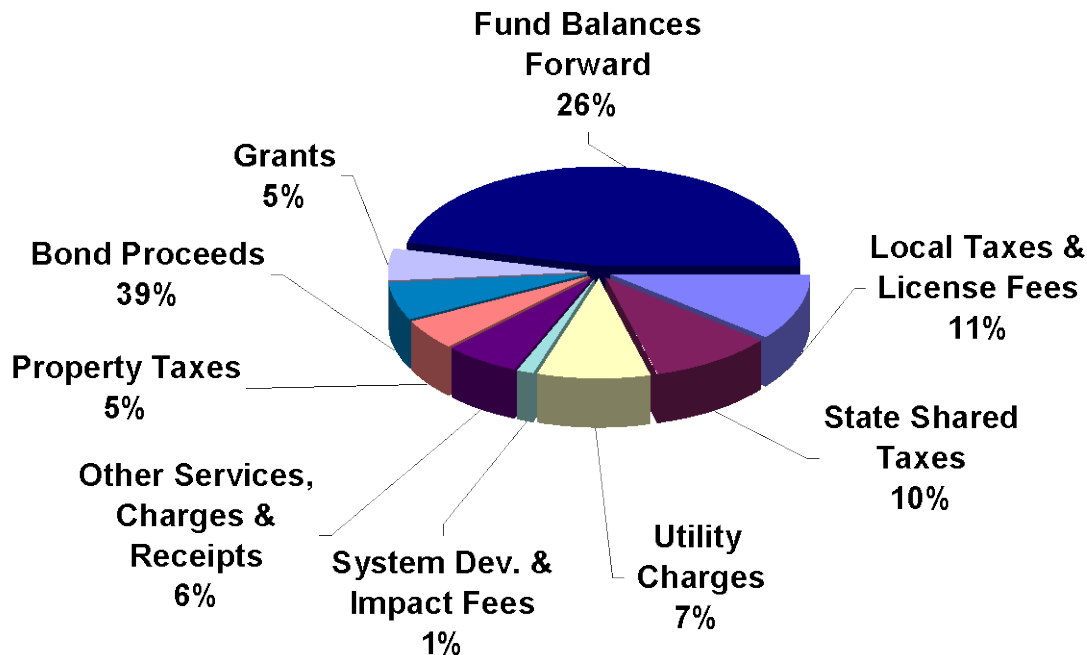
	2007-08 Actual	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
General Government	\$ 138,792,623	\$ 226,309,752	\$ 188,754,804	(16.6%)
Public Safety	88,583,767	136,372,770	126,629,330	(7.1%)
Public Works	73,996,048	272,284,734	145,200,116	(46.7%)
Municipal Utilities	155,339,796	311,294,225	117,363,562	(62.3%)
Fund Contingencies & Reserves	-	199,760,664	157,818,380	(21.0%)
Debt Service	50,198,040	50,959,223	56,322,229	10.5%
Capital/Computer Replacement	6,587,384	5,293,052	5,805,927	9.7%
Total	<u>\$ 513,497,658</u>	<u>\$ 1,202,274,420</u>	<u>\$ 797,894,348</u>	<u>(33.6%)</u>
Encumbrance\Carryforward from Prior Years	-	(498,268,872)	(295,002,621)	
Net Adjusted Budget	<u>\$ 513,497,658</u>	<u>\$ 704,005,548</u>	<u>\$ 502,891,727</u>	<u>(28.6%)</u>

*Contingency funds and reserves are one-time revenues 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.

WHERE THE MONEY COMES FROM

Resources available for appropriation by the City Council are aggregated into the seven broad categories of Local Taxes & License Fees, State & Federal Shared Taxes, Utility Charges, Other Services, Charges & Receipts, Property Taxes, Bond Proceeds & Grants in Aid, and Fund Balance. As required by Arizona State Statute, the property tax levy with an estimated \$39,287,682 was adopted on June 25, 2009. The tax levy includes a Primary Tax Rate of \$0.3292 and a Secondary Tax Rate of \$0.8522, for a total tax rate of \$1.1814 per \$100 of assessed valuation.

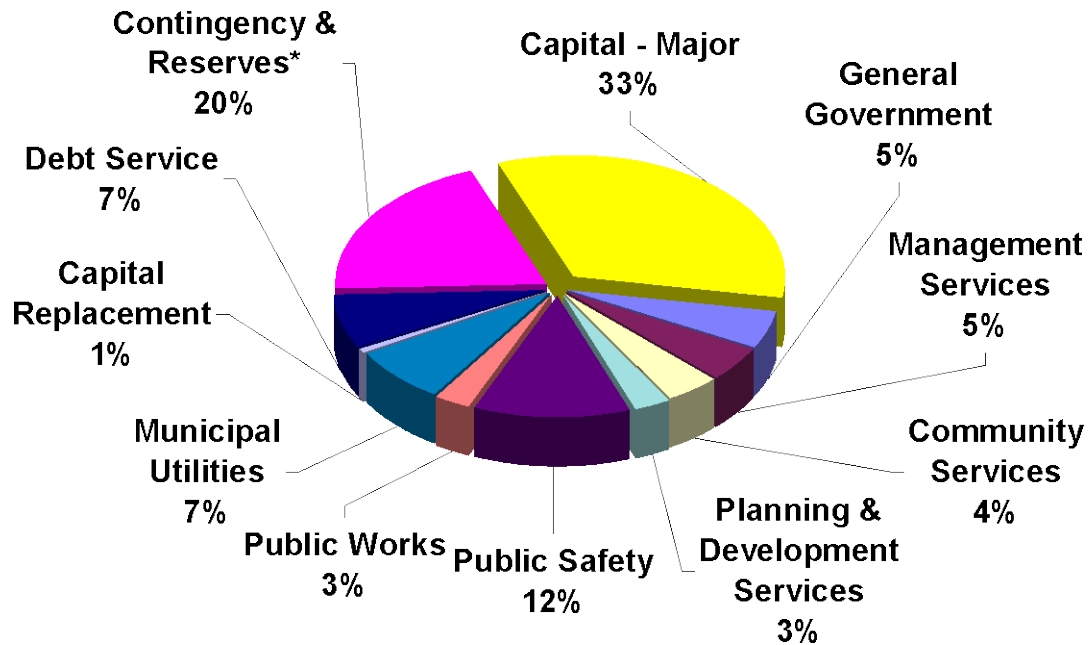
**2009-10 Adopted Budget
Total Budget = \$797,894,348**



	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage of Change
Local Taxes & License Fees	100,737,900	85,615,650	(15.0%)
State Shared Taxes	84,935,112	79,778,555	(6.1%)
Utility Charges	80,969,551	74,603,476	(7.9%)
System Dev. & Impact Fees	14,083,566	10,067,636	(28.5%)
Other Services, Charges & Receipts	54,207,692	50,192,124	(7.4%)
Property Taxes	38,606,234	39,287,682	1.8%
Bond Proceeds	467,873,922	48,707,500	(89.6%)
Grants	42,514,111	41,794,281	(1.7%)
Fund Balances Forward	318,346,332	367,847,444	15.5%
Total	\$ 1,202,274,420	\$ 797,894,348	(33.6%)

WHERE THE MONEY GOES

2009- 10 Adopted Budget
Total Budget = \$797,894,348



	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage of Change
By Department:			
General Government	\$ 37,597,352	\$ 39,858,224	6.0%
Management Services	46,328,554	38,504,431	(16.9%)
Community Services	34,480,996	32,710,908	(5.1%)
Planning & Development Services	22,775,155	21,073,153	(7.5%)
Public Safety	91,508,969	95,285,133	4.1%
Public Works	27,489,486	23,926,295	(13.0%)
Municipal Utilities	56,985,274	58,307,042	2.3%
Capital Replacement	5,293,052	5,805,927	9.7%
Debt Service	50,959,223	56,322,229	10.5%
Contingency & Reserves*	199,760,664	157,818,380	(21.0%)
Capital - Major	629,095,695	268,282,626	(57.4%)
Total	\$ 1,202,274,420	\$ 797,894,348	(33.6%)
By Category:			
Personnel & Benefits	\$ 168,370,325	\$ 167,084,369	(0.8%)
Operating & Maintenance	205,047,736	204,708,973	(0.2%)
Contingency & Reserves*	199,760,664	157,818,380	(21.0%)
Capital - Major	629,095,695	268,282,626	(57.4%)
Total	\$ 1,202,274,420	\$ 797,894,348	(33.6%)

*Contingency funds and reserves are one-time revenues 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.

Budget Message and Overview

The following tables provide summary and detail information on the change between the adopted budgets for fiscal year 2008-09 and 2009-10. For operating budget cost centers, explanations of significant highlights for the 2009-10 adopted budget are provided in detail at the cost center level in the Departmental Budget chapter of this document. Information on major capital projects is provided at the cost center level in the Capital Budget chapter.

DEPARTMENTAL BUDGET COMPARISON SUMMARY

	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% Change Adopted To Adopted Budget
Mayor and Council	\$ 689,795	\$ 954,281	\$ 1,073,119	\$ 937,013	\$ 978,228	2.5%
Communications/Public Affairs	2,362,311	2,654,367	2,949,904	2,741,524	2,606,714	(1.8%)
City Clerk	533,630	947,068	909,525	689,567	739,311	(21.9%)
City Manager	1,598,972	1,667,913	1,967,153	1,882,957	5,102,051	205.9%
Organizational Support	20,652,890	28,786,838	32,714,367	22,814,040	26,069,674	(9.4%)
City Magistrate	3,874,858	4,196,814	4,247,335	4,055,339	4,175,558	(0.5%)
Law	3,013,834	3,518,389	3,462,958	3,442,172	3,352,645	(4.7%)
Management Services	28,903,627	51,502,984	110,319,020	27,781,105	41,059,361	(20.3%)
Planning and Development	16,897,484	23,275,155	23,212,049	18,616,205	21,073,153	(9.5%)
Community Services	60,265,222	108,805,943	88,001,274	50,986,373	83,598,109	(23.2%)
Police	59,051,014	87,137,035	88,365,183	65,821,503	89,221,120	2.4%
Fire	29,532,753	49,235,735	43,794,339	38,463,968	37,408,210	(24.0%)
Municipal Utilities	155,339,796	311,294,225	242,599,675	181,955,745	117,363,562	(62.3%)
Public Works	73,996,048	272,284,734	173,890,009	78,990,734	145,200,116	(46.7%)
Subtotal	456,712,234	946,261,481	817,505,910	499,178,245	577,947,812	(38.9%)
Fund Contingency	-	199,760,664	327,134,070	-	157,818,380	(21.0%)
Debt Service	50,198,040	50,959,223	50,959,223	48,538,891	56,322,229	10.5%
Capital/Computer Replacement	6,587,384	5,293,052	6,675,217	2,269,360	5,805,927	9.7%
GRAND TOTAL	\$ 513,497,658	\$ 1,202,274,420	\$ 1,202,274,420	\$ 549,986,496	\$ 797,894,348	(33.6%)

*Contingency funds and reserves are one-time revenues 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.

Budget Message and Overview

COST CENTER BUDGET COMPARISON

	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% Change Adopted To Adopted Budget
GENERAL GOVERNMENT						
Mayor and Council	\$ 689,795	\$ 954,281	\$ 1,073,119	\$ 937,013	\$ 978,228	2.5%
Communications/Public Affairs	1,019,268	1,116,414	1,177,660	1,112,696	1,095,344	(1.9%)
Video Production	354,448	428,712	523,738	465,065	449,708	4.9%
Administrative Services	988,595	1,109,241	1,248,506	1,163,763	1,061,662	(4.3%)
	2,362,311	2,654,367	2,949,904	2,741,524	2,606,714	(1.8%)
City Clerk	533,630	947,068	909,525	689,567	739,311	(21.9%)
City Manager Administration	1,598,972	1,667,913	1,967,153	1,882,957	5,102,051	205.9%
Organizational Support						
Neighborhood Programs	596,272	710,996	691,115	681,166	556,012	(21.8%)
Code Enforcement	952,816	1,016,909	1,055,863	1,040,216	1,035,362	1.8%
Neighborhood Programs Capital	634,110	1,216,925	815,964	81,513	440,960	(63.8%)
IT Administration	1,448,000	2,031,635	2,223,813	2,118,928	1,651,736	(18.7%)
GIS/IT Applications & Data Systems	2,025,818	2,228,977	2,374,288	2,300,301	3,102,916	39.2%
IT Infrastructure & Client Support	3,259,224	5,219,484	4,019,017	3,402,188	2,992,679	(42.7%)
ITOC Capital	1,404,743	3,903,024	3,514,021	1,557,106	1,956,919	(49.9%)
ITOC Operations	214,081	1,005,308	937,336	514,831	827,664	(17.7%)
GIS/Information Tech Capital	54,235	-	2,325,656	1,557,577	768,078	N/A
Human Resources	2,347,457	2,837,862	2,679,336	2,220,572	2,287,627	(19.4%)
Economic Development	1,909,292	1,326,381	4,457,271	1,884,274	720,386	(45.7%)
Downtown Redevelopment	833,496	583,566	656,453	630,107	439,942	(24.6%)
Economic Development Capital	29,723	8,369	2,658	-	-	(100.0%)
Tourism	328,231	393,622	371,334	368,085	394,843	0.3%
Downtown Real Estate	119,997	482,831	630,166	543,205	311,097	(35.6%)
Community Development	4,495,395	5,820,949	5,960,076	3,913,971	8,583,453	47.5%
	20,652,890	28,786,838	32,714,367	22,814,040	26,069,674	(9.4%)
City Magistrate	3,874,858	4,196,814	4,247,335	4,055,339	4,175,558	(0.5%)
Law	3,013,834	3,518,389	3,462,958	3,442,172	3,352,645	(4.7%)
Management Services						
Administration	1,042,706	1,261,161	1,151,721	939,972	1,067,792	(15.3%)
Budget	422,432	518,475	627,985	544,988	632,765	22.0%
Purchasing	759,389	822,672	840,725	792,736	842,025	2.4%
Central Supply	309,063	333,258	337,520	334,596	335,637	0.7%
Accounting	1,213,956	1,446,924	1,460,757	1,373,366	1,460,234	0.9%
Licensing and Tax	1,297,038	1,651,269	1,669,111	1,571,497	1,722,706	4.3%
Utility Services	1,372,665	1,426,337	1,533,765	1,509,842	1,562,137	9.5%
Risk Management	1,671,382	2,615,763	2,497,961	2,131,104	2,302,715	(12.0%)
Risk Management Liabilities	2,505,754	4,765,265	4,788,419	2,020,750	4,765,265	0.0%
Environmental Management	567,477	533,102	550,608	455,118	652,154	22.3%
Environmental Management Liabilities	7,108	473,200	485,188	207,000	473,200	0.0%
Fleet Services	1,131,653	1,267,672	1,292,762	1,247,139	1,256,650	(0.9%)
Non-Departmental	16,603,004	34,387,886	93,082,498	14,652,997	23,986,081	(30.2%)
	28,903,627	51,502,984	110,319,020	27,781,105	41,059,361	(20.3%)
Planning and Development						
Administration	1,757,925	1,780,129	2,061,192	1,826,569	1,565,476	(12.1%)
Current Planning	1,186,314	1,594,204	1,618,732	1,554,232	1,368,084	(14.2%)
Long Range Planning	646,915	824,614	776,358	818,345	583,172	(29.3%)
Development Services	3,742,565	4,957,842	4,542,727	4,346,600	4,246,854	(14.3%)
Civil Engineering	1,209,816	1,487,859	1,407,122	1,268,790	1,264,511	(15.0%)
Planning/Development Capital	-	500,000	500,000	500,000	-	(100.0%)
Housing and Redevelopment	8,353,949	12,130,507	12,305,918	8,301,669	12,045,056	(0.7%)
	16,897,484	23,275,155	23,212,049	18,616,205	21,073,153	(9.5%)
Community Services						
Administration	954,649	929,187	930,221	915,126	689,844	(25.8%)
Center for the Arts	1,591,949	2,572,324	2,744,352	1,665,668	2,093,014	(18.6%)
Buildings and Facilities	5,498,115	7,285,950	7,610,287	8,089,417	6,228,603	(14.5%)
Library	6,478,967	7,453,773	7,680,275	6,965,708	7,716,541	3.5%
Library Capital	23,841	591,158	767,317	-	11,650,629	1870.8%
Parks Administration	845,127	604,192	631,751	630,785	625,415	3.5%
Aquatics	2,358,777	3,384,262	3,516,902	3,155,411	3,357,452	(0.8%)
Parks Operations	6,199,859	6,485,534	6,703,625	6,703,625	6,303,440	(2.8%)
Recreation	4,424,504	1,240,687	1,817,238	1,755,105	1,024,543	(17.4%)
Tumbleweed Recreation Center	362	1,648,510	1,672,747	1,419,236	1,597,934	(3.1%)
Environmental Education Center	254	304,371	306,769	289,230	300,386	(1.3%)
Other Recreation Facilities	813	2,363,767	2,400,659	2,223,239	2,421,093	2.4%
Museum	142	208,439	290,045	297,850	394,643	89.3%
Parks Capital	31,887,863	73,733,789	50,929,086	16,875,973	39,194,572	(46.8%)
	60,265,222	108,805,943	88,001,274	50,986,373	83,598,109	(23.2%)
TOTAL GENERAL GOVERNMENT	138,792,623	226,309,752	268,856,704	133,946,295	188,754,804	(16.6%)

Budget Message and Overview

COST CENTER BUDGET COMPARISON
(continued)

	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% Change Adopted To Adopted Budget
PUBLIC SAFETY						
Police						
Administration	\$ 2,512,912	\$ 3,547,006	\$ 4,179,373	\$ 3,329,456	\$ 5,404,927	52.4%
Professional Standards	983,155	1,060,248	1,106,938	1,167,955	1,003,440	(5.4%)
Property and Evidence	394,732	382,902	403,501	397,076	377,474	(1.4%)
Forensic Services	1,803,122	2,172,798	2,286,132	2,117,518	2,171,729	(0.0%)
Field Operations	27,410,069	29,728,117	30,051,315	30,238,400	29,627,187	(0.3%)
Criminal Investigations	9,916,403	11,164,326	11,297,232	11,500,122	11,590,069	3.8%
Planning and Reseach	758,491	856,064	859,589	827,182	846,070	(1.2%)
Communications	4,425,013	4,950,662	5,240,240	5,218,701	5,778,596	16.7%
Records	1,580,655	1,731,745	1,774,556	1,765,941	1,726,352	(0.3%)
Detention Services	500,442	450,331	458,967	480,241	2,506,938	456.7%
Community Services	3,767,724	4,426,331	4,393,156	4,417,202	3,985,862	(10.0%)
Neighborhood Services	18	-	-	-	-	N/A
Police - Capital	4,998,278	26,666,505	26,314,184	4,361,709	24,202,476	(9.2%)
	59,051,014	87,137,035	88,365,183	65,821,503	89,221,120	2.4%
Fire						
Administration	4,161,429	6,520,067	6,763,156	5,232,280	6,080,022	(6.7%)
Emergency Medical Services	1,022,528	839,078	894,346	848,107	777,972	(7.3%)
Operations	18,190,672	20,596,388	20,764,686	20,797,311	20,607,551	0.1%
Prevention	549,571	548,828	562,871	560,787	570,615	4.0%
Capital	3,442,935	18,197,296	12,747,128	8,953,158	7,141,721	(60.8%)
Support Services	1,337,582	1,700,269	1,193,206	1,204,431	997,505	(41.3%)
Training	566,778	582,720	582,402	579,498	627,870	7.7%
Community Programs & Preparedness	261,258	251,089	286,544	288,396	604,954	140.9%
	29,532,753	49,235,735	43,794,339	38,463,968	37,408,210	(24.0%)
TOTAL PUBLIC SAFETY	88,583,767	136,372,770	132,159,522	104,285,471	126,629,330	(7.1%)
MUNICIPAL UTILITIES						
Municipal Utilities Administration	646,931	787,249	797,595	670,720	913,272	16.0%
Solid Waste Services	10,640,057	11,871,348	12,909,230	12,013,831	11,723,743	(1.2%)
Solid Waste Capital	571,096	47,050	84,902	-	-	(100.0%)
Water Distribution	4,840,518	5,170,624	6,899,973	7,441,960	6,316,743	22.2%
Water Capital	56,168,746	136,307,416	93,223,597	61,872,035	29,769,459	(78.2%)
Water Treatment Plant	10,322,966	12,211,172	12,853,693	12,291,505	12,331,923	1.0%
Environmental Resources	1,707,571	1,964,156	2,134,411	1,916,959	1,818,764	(7.4%)
Water Quality	1,698,770	1,943,353	2,009,580	1,814,483	1,678,772	(13.6%)
Water Production Facilities	4,280,795	5,484,112	6,398,882	5,777,740	5,238,852	(4.5%)
Joint Water Treatment Plant	-	605,520	605,520	605,520	1,299,500	114.6%
Wastewater Collection	2,003,428	2,396,135	3,042,732	2,958,193	2,358,246	(1.6%)
Wastewater Capital	51,380,333	117,954,485	85,030,586	60,027,941	29,287,061	(75.2%)
Wastewater Reverse Osmosis	1,633,854	2,477,771	2,668,850	2,558,645	2,390,207	(3.5%)
Wastewater Treatment	1,335,960	1,319,856	1,476,889	1,448,049	1,396,144	5.8%
Wastewater Quality	454,735	608,628	661,880	557,418	604,940	(0.6%)
Airport Water Reclamation Facility	3,917,823	6,302,890	6,766,547	4,970,746	6,117,616	(2.9%)
Ocotillo Water Reclamation	3,736,213	3,842,460	5,034,808	5,030,000	4,118,320	7.2%
TOTAL MUNICIPAL UTILITIES	155,339,796	311,294,225	242,599,675	181,955,745	117,363,562	(62.3%)
PUBLIC WORKS						
Administration	492,016	797,393	745,597	586,615	478,310	(40.0%)
Engineering	3,777,550	5,331,546	5,180,105	3,757,460	4,476,108	(16.0%)
Transportation/Operations Admin.	262,887	420,810	428,171	286,209	297,118	(29.4%)
Real Estate	151,012	395,717	402,070	201,416	387,490	(2.1%)
Streets	7,104,054	9,564,231	12,104,535	11,723,309	7,696,023	(19.5%)
Streets Capital	50,584,757	232,469,115	137,294,230	52,078,929	117,804,697	(49.3%)
Traffic Engineering	5,566,851	6,326,951	6,425,731	6,302,621	6,477,031	2.4%
Transit Services	894,380	1,895,960	2,154,982	1,939,581	1,875,305	(1.1%)
Street Sweeping	914,600	1,408,293	1,539,302	1,017,236	1,331,129	(5.5%)
Airport	894,533	1,348,585	1,385,366	936,400	907,781	(32.7%)
Airport Capital	3,353,408	12,326,133	6,229,920	160,958	3,469,124	(71.9%)
TOTAL PUBLIC WORKS	73,996,048	272,284,734	173,890,009	78,990,734	145,200,116	(46.7%)
Sub-Total	456,712,234	946,261,481	817,505,910	499,178,245	577,947,812	(38.9%)
Fund Contingency	-	199,760,664	327,134,070	-	157,818,380	(21.0%)
Debt Service	50,198,040	50,959,223	50,959,223	48,538,891	56,322,229	10.5%
Capital/Computer Replacement	6,587,384	5,293,052	6,675,217	2,269,360	5,805,927	9.7%
GRAND TOTAL	\$ 513,497,658	\$ 1,202,274,420	\$ 1,202,274,420	\$ 549,986,496	\$ 797,894,348	(33.6%)

FUND 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 being governmental, proprietary, or fiduciary; different fund types are also found within each classification.

GOVERNMENTAL FUNDS - Governmental funds are used to account for the City's general governmental activities; these funds 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 forfeitures, 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 Highway User Revenue, Local Transportation Assistance, Community Development Block Grant, Housing Grants and Expendable Trust.

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 - 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 (LTAF) FUND – 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.

GRANTS IN AID – 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.

HOUSING GRANTS – Used to account for expenditures of the City's 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, grants and contributions for the need for capital assets such as buildings, public works, and equipment (Special Revenue and Enterprise Funds are not included in this category).

Budget Message and Overview

SPECIAL ASSESSMENTS – Special levies placed against special assessment districts in the City to be used for capital projects that benefit those properties.

PROPRIETARY FUNDS - Proprietary funds are used to account for the City's on-going organizations and activities which are similar to those often found in the private sector.

ENTERPRISE FUNDS – Enterprise funds are a 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 to the general public is financed through user fees. The City of Chandler has established enterprise funds for water and wastewater service, solid waste service, and the operation of the airport because they are considered to be self-sufficient and are required to stand on their own.

WATER FUNDS – Used to account for the provision of water services to the residents 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.

WASTEWATER FUND - Used to account for the provision of wastewater services to the residents 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 monies to support these demands are generated through user fees.

SOLID WASTE FUNDS – Used to account for the provision of solid waste (refuse) services to the residents 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. 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 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 provided by one department or agency to other departments or agencies of the City, on a cost reimbursement basis.

SELF-INSURANCE FUND – This fund is established to account for the cost of property and public liability claims incurred by the City under a self-insurance program.

CAPITAL REPLACEMENT FUND – Used to account for operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year.

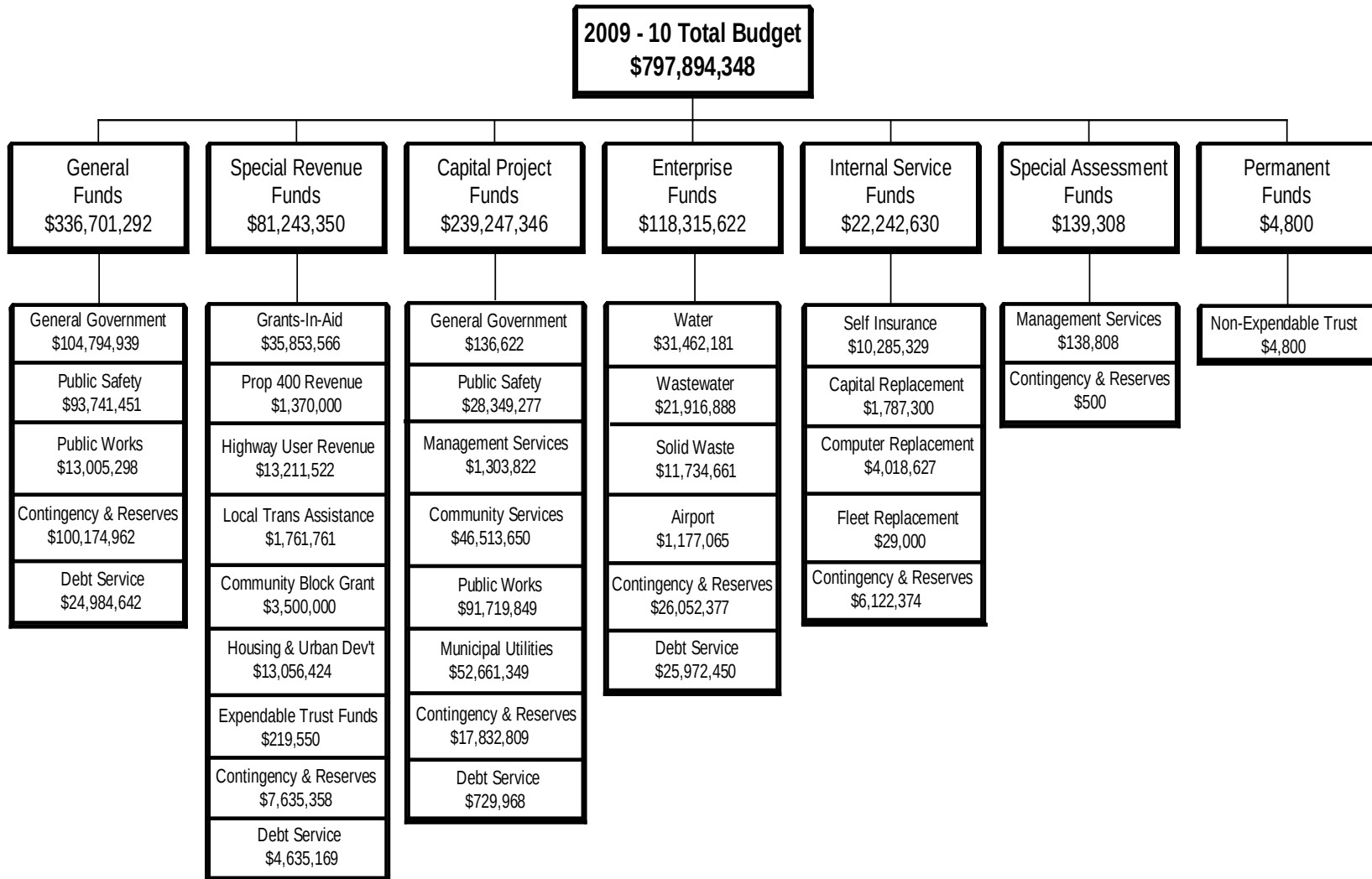
COMPUTER REPLACEMENT FUND – This fund is established to provide the City with a mechanism to purchase and/or lease computers.

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.

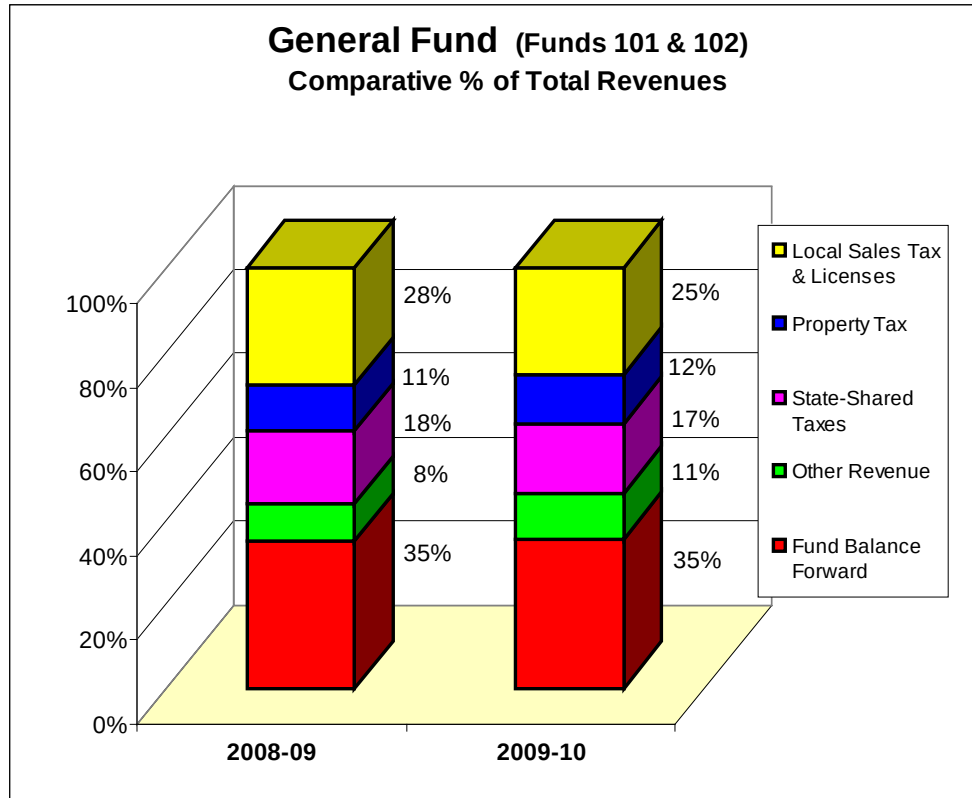
PERMANENT FUND (PENSION) - This is a non-expendable trust fund and is used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future.

CITY OF CHANDLER FUND STRUCTURE SUMMARY FOR FISCAL YEAR 2009-10



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 total General Fund revenues for fiscal year 2008-09 and 2009-10. The table provides information on the percentage increase or decrease from the prior year adopted budget. A detailed discussion of all revenues for the City is contained in the Resources section of this document.



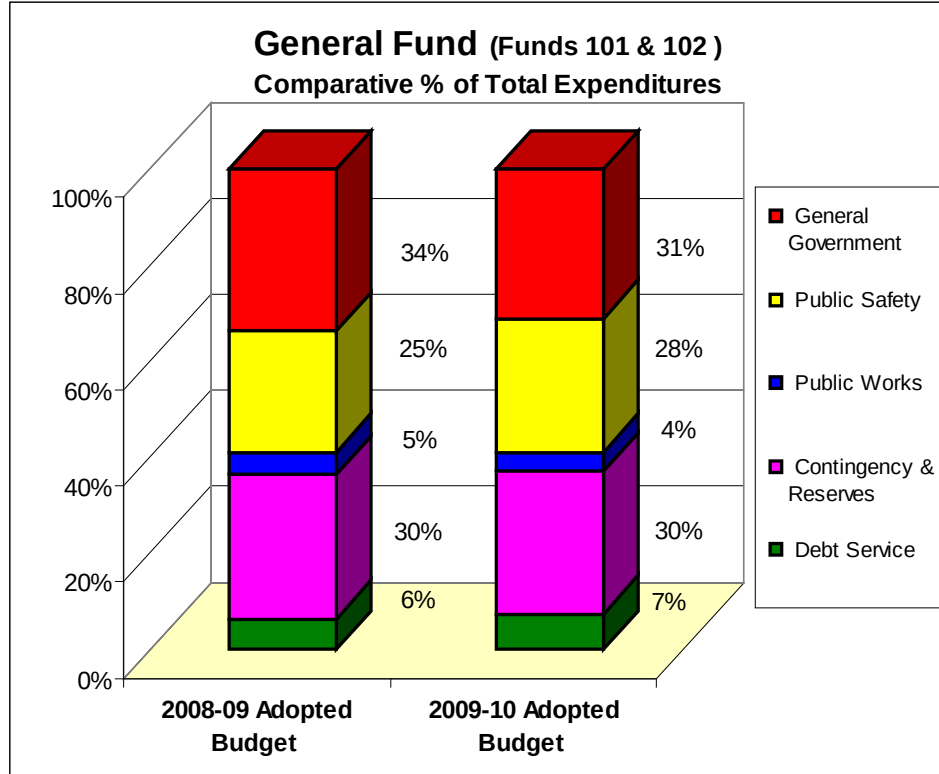
	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
Local Sales Tax & Licenses	\$ 100,737,900	\$ 85,615,650	(15.0%)
Property Tax ⁽¹⁾	38,606,234	39,287,682	1.8%
State-Shared Taxes	63,404,859	55,904,000	(11.8%)
Other Revenue	30,951,224	36,166,473	16.8%
Fund Balance less Transfer In/Out	127,005,743	119,727,487	(5.7%)
Total General Fund (101 & 102)⁽²⁾	\$ 360,705,960	\$ 336,701,292	(6.7%)

⁽¹⁾ Property Tax for fiscal year 2008-09 includes adopted amount of \$37,881,075, Salt River in lieu Tax of \$375,159 and Prior Year Property Tax (Primary and Secondary) of \$350,000. Fiscal year 2009-10 Property Tax includes adopted amount of \$38,387,173, Salt River in lieu Tax of \$411,668 and Prior Year Property Tax (Primary and Secondary) of \$490,000.

⁽²⁾ Fiscal year 2008-09 includes General Funds \$359,191,520 and Police Forfeiture Funds of \$1,514,440; fiscal year 2009-10 includes General Fund of \$334,935,292 and Police Forfeiture Funds of \$1,766,000.

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 total General Fund expenditures for fiscal year 2008-09 and 2009-10. The table provides information on the percentage increase or decrease from the prior year adopted budget.



	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
General Government	\$ 121,239,089	104,794,939	(13.6%)
Public Safety	91,319,807	93,741,451	2.7%
Public Works	16,643,502	13,005,298	(21.9%)
Contingency & Reserves ⁽¹⁾	108,544,808	100,174,962	(7.7%)
Debt Service	22,958,754	24,984,642	8.8%
Total General Fund (101 & 102)⁽²⁾	\$ 360,705,960	\$ 336,701,292	(6.7%)
Personnel & Benefits	\$ 144,144,882	\$ 142,853,391	(0.9%)
Operating & Maintenance	92,803,755	80,447,793	(13.3%)
Contingency & Reserves	108,544,808	100,174,962	(7.7%)
Capital - Major ⁽³⁾	15,212,515	13,225,146	(13.1%)
Total General Fund (101 & 102)	\$ 360,705,960	\$ 336,701,292	(6.7%)

⁽¹⁾ Contingency funds and reserves are one-time revenues 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⁾ Fiscal year 2008-09 includes General Funds \$359,191,520 and Police Forfeiture Funds of \$1,514,440; fiscal year 2009-10 includes General Fund of \$334,935,292 and Police Forfeiture Funds of \$1,766,000.

⁽³⁾ Fiscal year 2008-09 and 2009-10 includes partial funding for City Hall as the majority of the funds are included within the Contingency & Reserve category as carryforward.

SPECIAL REVENUE FUND REVENUES and EXPENDITURES

Special Revenue Funds include Regional Transportation Sales Tax Fund, Highway User Revenue Fund (HURF) and Local Transportation Assistance Fund (LTAF) revenues. These revenues can only be used for specific purposes as dictated by Arizona State Law. The Special Revenue Fund Revenues and Expenditure categories are presented in the tables below. The tables provide information on the percentage increase or decrease from fiscal year 2008-09 to 2009-10.

SPECIAL REVENUE FUNDS BUDGET - REVENUES

	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
Regional Transportation Sales Tax	\$ 4,456,600	\$ 8,850,000	98.6%
Highway User Revenue	16,000,000	13,950,955	(12.8%)
Local Transportation Assistance	1,073,653	1,073,600	(0.0%)
Other Revenues	1,215,847	864,000	(28.9%)
Fund Balance less Transfer In/Out	10,524,181	2,459,877	(76.6%)
Total Special Revenue Funds (214, 215 & 216)	\$ 33,270,281	\$ 27,198,432	(18.3%)

SPECIAL REVENUE FUNDS BUDGET - EXPENDITURES

	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
Non-Departmental	182,261	157,978	(13.3%)
Public Works	15,947,777	16,185,305	1.5%
Contingency & Reserves	12,517,414	6,219,980	(50.3%)
Debt Service	4,622,829	4,635,169	0.3%
Total Special Revenue Funds (214, 215 & 216)	\$ 33,270,281	\$ 27,198,432	(18.3%)
Personnel & Benefits	\$ 4,119,277	\$ 4,253,675	3.3%
Operating & Maintenance	10,042,903	10,196,439	1.5%
Contingency & Reserves	12,517,414	6,219,980	(50.3%)
Capital - Major	6,590,687	6,528,338	(0.9%)
Total Special Revenue Funds (214, 215 & 216)	\$ 33,270,281	\$ 27,198,432	(18.3%)

Refer to page 35 for more detailed information on the Highway User Revenue and Local Transportation Assistance Funds.

ENTERPRISE OPERATIONAL FUND REVENUES and EXPENDITURES

Enterprise Operational Funds include Water Operating Fund, Wastewater Operating Fund, Solid Waste Operating Fund and Airport Operating Fund revenues. Enterprise funds are a type of 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 and is self sustaining. The Enterprise Operational Fund Revenues and Expenditure categories are presented in the tables below. The tables provide information on the percentage increase or decrease from fiscal year 2008-09 to 2009-10.

ENTERPRISE OPERATIONAL FUNDS BUDGET - REVENUES

	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
Water Services	\$ 42,600,697	\$ 44,668,432	4.9%
Wastewater Services	21,411,742	25,700,809	20.0%
Solid Waste Services	12,868,911	12,867,173	(0.0%)
Airport Services	902,940	909,920	0.8%
Other Revenues	4,104,472	1,660,837	(59.5%)
Fund Balance less Transfer In/Out	34,908,570	29,095,099	(16.7%)
Total Enterprise Oper Funds (605, 615, 625 & 635)	\$ 116,797,332	\$ 114,902,270	(1.6%)

ENTERPRISE OPERATIONAL FUNDS BUDGET - EXPENDITURES

	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
Water	62,777,385	61,785,140	(1.6%)
Wastewater	35,852,856	36,383,489	1.5%
Solid Waste	16,326,218	15,489,650	(5.1%)
Airport	1,840,873	1,243,991	(32.4%)
Total Enterprise Oper Funds (605, 615, 625 & 635)	\$ 116,797,332	\$ 114,902,270	(1.6%)
Personnel & Benefits	\$ 13,931,627	\$ 13,899,220	(0.2%)
Operating & Maintenance	60,299,148	68,791,466	14.1%
Contingency & Reserves	24,749,604	25,538,727	3.2%
Capital - Major	17,816,953	6,672,857	(62.5%)
Total Enterprise Oper Funds (605, 615, 625 & 635)	\$ 116,797,332	\$ 114,902,270	(1.6%)

Refer to page 36 for more detailed information on the Water, Wastewater, Solid Waste and Airport Operating Funds.

Budget Message and Overview

MAJOR OPERATING FUNDS SUMMARIES

General Fund (101/102)

Category	FY2009-10 Revenue Budget	Dept/Cost Center	FY2009-10 Expense Budget
Property Tax	\$ 39,287,682	City Clerk	\$ 739,311
Franchise Tax	3,412,000	City Mgr, HR, IT, Econ Dev	19,967,088
Transaction Privilege Tax	80,920,000	Community Services	35,355,088
Other Licences	1,283,650	CAPA	2,556,714
State Shared Taxes	55,904,000	Fire	28,023,807
Charges for Services	13,498,250	Law	3,335,345
Miscellaneous Receipts	8,018,218	Magistrate	4,175,558
Court Fines	3,924,000	Mayor/Council	978,228
Fund Balance	126,882,640	Mgmt. Services	8,712,373
Subtotal Revenue	\$ 333,130,440	Non-Dept.**	120,030,495
Net Transfers In(Out) *	3,570,852	Planning & Dev't.	9,119,701
		Police	65,717,644
		Public Works	13,005,298
		Debt Services	24,984,642
TOTAL RESOURCES	\$ 336,701,292	TOTAL EXPENSE	\$ 336,701,292

Highway User Revenue Fund (HURF) (215)

Category	FY2009-10 Revenue Budget	Dept/Cost Center	FY2009-10 Expense Budget
Highway Tax	\$ 13,950,955	Streets	\$ 4,346,718
Street Sign Fees	2,500	Streets-Capital	4,647,144
Interest Income	243,000	Traffic Engineering	4,059,882
Other Revenue	14,500	Non-Dept.**	5,368,758
Fund Balance	8,725,344	Debt Services	4,635,169
Subtotal Revenue	\$ 22,936,299		
Net Transfers In(Out) *	121,372		
TOTAL RESOURCES	\$ 23,057,671	TOTAL EXPENSE	\$ 23,057,671

Local Transportation Assistance Fund (LTAF) (216)

Category	FY2009-10 Revenue Budget	Dept/Cost Center	FY2009-10 Expense Budget
Lottery Entitlements	\$ 1,073,600	Streets-Capital	\$ 511,194
Bus Shelter/Service	560,000	Transit Services	1,250,367
Interest	40,000	Non-Dept.**	800,200
Fund Balance	889,686		
Subtotal Revenue	\$ 2,563,286		
Net Transfers In(Out) *	(1,525)		
TOTAL RESOURCES	\$ 2,561,761	TOTAL EXPENSE	\$ 2,561,761

*Transfers In(Out) include Indirect Cost, potential loans or loan payback; see Schedule D (p. 397) for details.

**Includes Contingency & Reserves.

Budget Message and Overview

MAJOR OPERATING FUNDS SUMMARIES (CONTINUED)

Water Operating (605)

FY2009-10		FY2009-10	
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Water Sales	\$ 44,668,432	Administration	\$ 806,472
Meter Installation Fees	85,000	Water Distribution	6,316,743
Connect Fees	200,000	Water Capital	1,622,709
Other Charges	68,958	Water Treatment Plant	12,331,923
Interest	450,000	Environmental Res	1,818,764
Fund Balance	20,431,093	Water Quality	1,678,772
Subtotal Revenue	\$ 65,903,483	Water Production Facility	5,238,852
Net Transfers In(Out) *	(4,118,343)	Joint Water Treatment Plant	1,299,500
		Non-Dept.**	14,037,404
		Debt Services	16,634,001
TOTAL RESOURCES	\$ 61,785,140	TOTAL EXPENSE	\$ 61,785,140

Wastewater Operating (615)

FY2009-10		FY2009-10	
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Sewer Sales	\$ 25,210,673	Administration	\$ 6,800
Service Charges	496,136	Wastewater Collection	2,358,246
Other Charges	225,000	Wastewater Capital	4,784,462
Interest	375,000	Wastewater Treatment	1,396,144
Fund Balance	12,244,588	Wastewater Quality	604,940
Subtotal Revenue	\$ 38,551,397	Airport WW Reclam Plant	6,117,616
Net Transfers In(Out) *	(2,167,908)	Ocotillo Water Reclam	4,118,320
		Non-Dept.**	7,684,700
		Debt Service	9,312,261
TOTAL RESOURCES	\$ 36,383,489	TOTAL EXPENSE	\$ 36,383,489

Solid Waste Operating (625)

FY2009-10		FY2009-10	
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Refuse Charges	\$ 12,275,906	Solid Waste Services	\$ 11,170,722
Dumping Fees	76,067	Solid Waste Capital	-
Admin Charges	23,262	Non-Dept.**	4,318,928
Other Revenues	569,787		
Interest	120,000		
Fund Balance	3,330,891		
Subtotal Revenue	\$ 16,395,913		
Net Transfers In(Out) *	(906,263)		
TOTAL RESOURCES	\$ 15,489,650	TOTAL EXPENSE	\$ 15,489,650

Airport Operating (635)

FY2009-10		FY2009-10	
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Tie Down Fees	\$ 519,190	Airport Services	\$ 907,781
Sale of Gas/Oil	125,510	Airport Capital	265,686
Airport Leases	291,310	Non-Dept.**	44,336
Other Revenues/Interest	26,940	Debt Service	26,188
Fund Balance	155,291		
Subtotal Revenue	\$ 1,118,241		
Net Transfers In(Out) *	125,750		
TOTAL RESOURCES	\$ 1,243,991	TOTAL EXPENSE	\$ 1,243,991

*Transfers In(Out) include Indirect Cost, potential loans or loan payback; see Schedule D (p. 397) for details.

**Includes Contingency & Reserves.

FUND BALANCE ANALYSIS

The Fund Balance represents the net difference between total financial resources and total appropriated uses. In the budget process unreserved fund balances represent the net financial resources that are expendable or available for appropriation. According to the City Charter and the Expenditure Limitation under the Home Rule Option, total expenditures cannot exceed the amount of the adopted budget. Fund balances are therefore used for one-time (non-operational) expenditures since they are non-recurring revenue or they are appropriated as "contingency." Use of contingency reserves should only be used for unanticipated events threatening the public health, safety or welfare of its citizens and only after all other budget sources have been examined for available funds. The Fund Balance protects our fiscal health by assuring sufficient funds are available to meet financial challenges in the future.

General Fund Balance - Most 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 FY 2009-10 Budget shows that about \$26.7-million of the Fund Balance is needed to supplement the revenue collection to fund the estimated expenditures. This is being applied toward one-time expenditures, such as those for capital projects. A significant portion of the total expenditures is attributable to the payment of debt service (\$24.9-million) and one-time "pay-as-you-go" capital projects (\$57.3 million). The ending fund balance of nearly \$100.1-million includes over \$24.5-million for the 12% contingency reserve adopted by Council, which has contributed to increased bond ratings over the years. The city has a strong unreserved General Fund Balance; assuring funds are available to meet future financial challenges.

Special Revenue Fund Balance – These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. This category includes Regional Transportation Sales Tax Fund, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), Grants, including CDBG and HUD plus Trust Funds. The FY 2009-10 Budget shows that about \$13.8-million of the Fund Balance is needed to supplement revenues for Special Revenue fund expenditures, which includes \$29.4-million for one-time capital projects. Expenditures related to the HURF and LTAF are slowly being subsidized by the General Fund. The fund balance for Special Revenues has been affected by legislative adjustments to state formulas resulting in reduced state revenues.

Internal Service Fund Balance – These funds are established to account for any activity that provides goods or services to other funds, departments, or agencies of the primary government and its component units, or to other governments, on a cost-reimbursement basis. In Chandler, this category includes Workers Compensation Fund, Self Insurance Fund, Uninsured Liability Fund, Short Term Disability Fund, Fleet Services Extended Warranty Fund, Capital Replacement Fund, Computer Replacement Fund, and Fleet Replacement Fund. The FY 2009-10 Budget shows that about \$13.2-million of the Fund Balance is needed to supplement revenues for Internal Service expenditures.

Capital Project Fund Balance – These are funds used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by proprietary funds and trust funds). The financial resources of Capital Project funds come from several different sources, including bonds, impact fees, system development fees, or loans from operating funds. The Capital Project Fund Balance for FY 2009-10 shows that almost \$144.9-million is needed to supplement the revenue collected to fund one-time Capital Project expenditures for uncompleted or new capital projects. The Capital Project fund balance includes bonds, system development and impact fee monies for projects carried forward from prior years.

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 Water, Wastewater, Solid Waste, and Airport. The Enterprise Adopted Budget for FY 2009-10 shows that about \$11.2-million of the Fund Balance is needed to supplement the revenue collection to offset estimated expenditures, including debt service and one-time capital. Over \$10-million is estimated for indirect cost as a "transfer out" for administrative support to the General Fund and for potential loans to complete Capital Projects in lieu of bonds or until system development fees are collected. Planned capital projects in water and wastewater are estimated to decrease the ending fund balance.

Permanent/Special Assessment Fund Balance – These include the non-expendable trust funds for Firefighter's pension as well as special assessment levies placed against assessment districts for capital projects that benefit properties in those districts. These funds balances help support pensions and administrative expenditures anticipated for FY 2009-10.

Budget Message and Overview

SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

The beginning fund balance represents the residual funds brought forward from the previous year (ending balance), when actual revenues exceed budgeted revenues, and/or when actual expenditures are less than budgeted expenditures. The unreserved fund balance represents the net financial resources that are available for appropriation. The beginning fund balance is included in the budget to cover unanticipated fluctuations in revenue or expenses. Since fund balances are non-recurring revenue, they are used for one-time expenditures or budgeted as contingency fund appropriations. Estimated Ending Fund Balances in the summary below are used primarily as contingency, 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			Special Revenue			Internal Service		
	08-09 Adopted	08-09 Actual*	09-10 Adopted	08-09 Adopted	08-09 Actual*	09-10 Adopted	08-09 Adopted	08-09 Actual*	09-10 Adopted
Estimated Beginning Fund Balance	\$ 142,912	\$ 138,567	\$ 126,883	\$ 27,138	\$ 11,662	\$ 21,393	\$ 9,892	\$ 17,739	\$ 19,364
REVENUES:									
Property Taxes	38,606	37,173	39,288	-	-	-	-	-	-
Local Taxes/Licenses	99,379	86,266	84,312	-	-	-	-	-	-
State-Shared Taxes	63,405	61,759	55,904	17,074	15,009	15,025	-	-	-
Charges for Service	19,901	16,834	18,706	6	3	3	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	-	-	-	-	-	-	-	-	-
Miscellaneous	12,410	9,365	8,038	1,280	1,116	900	8,157	7,628	6,791
Intergovernmental	-	-	-	46,971	34,781	50,644	-	-	-
Expendable Trust Fund	-	-	-	94	113	150	-	-	-
Interfund Transfers In/Out	(15,907)	2,606	3,571	(4,183)	(4,291)	(6,870)	3,585	3,141	(3,912)
Total Revenues	\$ 217,794	\$ 214,002	\$ 209,819	\$ 61,241	\$ 46,731	\$ 59,850	\$ 11,742	\$ 10,769	\$ 2,879
TOTAL AVAILABLE RESOURCES	\$ 360,706	\$ 352,569	\$ 336,701	\$ 88,379	\$ 58,393	\$ 81,243	\$ 21,634	\$ 28,508	\$ 22,243
EXPENDITURES:									
Mayor & Council	954	937	978	-	-	-	-	-	-
City Manager	25,351	21,673	19,967	4,925	2,880	11,068	28	-	-
City Clerk	947	690	739	-	-	-	-	-	-
City Magistrate	4,197	4,055	4,176	-	-	-	-	-	-
Law	3,501	3,425	3,335	17	17	17	-	-	-
Management Services	8,594	8,185	8,712	-	-	-	8,387	4,818	8,222
Planning & Development	11,259	10,401	9,120	12,016	8,215	11,953	-	-	-
Communication & Public Affairs	2,654	2,742	2,557	-	-	50	20	-	-
Community Services	35,362	33,401	35,355	1,762	371	1,515	195	-	17
Police	62,211	60,800	65,718	1,260	660	2,301	2,040	174	1,755
Fire	29,109	28,606	28,024	1,924	900	2,238	179	598	-
Public Works	16,644	16,888	13,005	47,516	19,196	39,304	199	-	15
Municipal Utilities	-	-	-	145	-	145	42	-	-
Non-departmental	28,419	11,139	19,856	234	8	162	4,703	3,555	6,111
Expendable Trust	-	-	-	220	130	220	-	-	-
Debt Service	22,959	22,745	24,985	4,623	4,623	4,635	-	-	-
Total Expenditures	\$ 252,161	\$ 225,687	\$ 236,526	\$ 74,642	\$ 37,000	\$ 73,608	\$ 15,793	\$ 9,144	\$ 16,120
Estimated Ending Fund Balance (Contingency)	\$ 108,545	\$ 126,883	\$ 100,175	\$ 13,737	\$ 21,393	\$ 7,635	\$ 5,841	\$ 19,364	\$ 6,122
TOTAL EXPENDITURES + ENDING FUND BALANCE	\$ 360,706	\$ 352,569	\$ 336,701	\$ 88,379	\$ 58,393	\$ 81,243	\$ 21,634	\$ 28,508	\$ 22,243

*08-09 Actual reflects estimated year-end (unaudited).

Budget Message and Overview

SUMMARY OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE (con't)

SUMMARY (In Thousands)													
Capital Project				Enterprise Funds			Permanent/Special Funds			Grand Total			Adopted Percent Change
08-09 Adopted	08-09 Actual*	09-10 Adopted		08-09 Adopted	08-09 Actual*	09-10 Adopted	08-09 Adopted	08-09 Actual*	09-10 Adopted	08-09 Adopted	08-09 Actual*	09-10 Adopted	
\$ 89,888	\$ 46,365	\$ 162,810		\$ 48,512	\$ 49,378	\$ 37,327	\$ 4	\$ 68	\$ 71	\$ 318,346	\$ 263,779	\$ 367,847	15.55%
-	-	-		-	-	-	-	-	-	38,606	37,173	39,288	1.77%
-	-	-		-	-	-	-	-	-	99,379	86,266	84,312	-15.16%
-	-	-		-	-	-	-	-	-	80,479	76,768	70,929	-11.87%
-	-	-		-	-	-	-	-	-	19,907	16,837	18,708	-6.02%
-	-	-		81,745	83,311	87,930	-	-	-	81,745	83,311	87,930	7.57%
14,084	9,145	9,578		-	-	-	-	-	-	14,084	9,145	9,578	-32.00%
467,874	282,462	48,708		-	-	-	-	-	-	467,874	282,462	48,708	-89.59%
8,545	2,920	3,030		3,315	1,392	971	181	139	73	33,887	22,560	19,802	-41.57%
903	-	-		-	-	-	-	-	-	47,874	34,781	50,644	5.79%
-	-	-		-	-	-	-	-	-	94	113	150	58.97%
30,129	12,020	15,123		(13,625)	(8,837)	(7,912)	-	-	-	0	4,639	(0)	-150.00%
\$ 521,535	\$ 306,548	\$ 76,438		\$ 71,436	\$ 75,866	\$ 80,989	\$ 181	\$ 139	\$ 73	\$ 883,928	\$ 654,055	\$ 430,047	-51.35%
\$ 611,423	\$ 352,913	\$ 239,247		\$ 119,948	\$ 125,244	\$ 118,316	\$ 185	\$ 206	\$ 144	\$ 1,202,274	\$ 917,834	\$ 797,894	-33.63%
-	-	-		-	-	-	-	-	-	954	937	978	2.51%
179	144	137		-	-	-	-	-	-	30,482	24,697	31,172	2.26%
-	-	-		-	-	-	-	-	-	947	690	739	-21.94%
-	-	-		-	-	-	-	-	-	4,197	4,055	4,176	-0.51%
-	-	-		-	-	-	-	-	-	3,518	3,442	3,353	-4.71%
-	-	-		-	-	-	134	130	139	17,115	13,132	17,073	-0.24%
-	-	-		-	-	-	-	-	-	23,275	18,616	21,073	-9.46%
-	-	-		-	-	-	-	-	-	2,674	2,742	2,607	-2.53%
71,463	17,084	46,509		-	-	-	-	-	-	108,781	50,856	83,396	-23.34%
23,667	4,362	21,202		-	-	-	-	-	-	89,177	65,995	90,976	2.02%
18,197	8,953	7,142		-	-	-	5	5	5	49,415	39,062	37,408	-24.30%
206,459	42,064	91,717		1,666	843	1,173	-	-	-	272,484	78,991	145,215	-46.71%
237,201	115,621	52,649		73,948	66,334	64,569	-	-	-	311,336	181,956	117,364	-62.30%
2,930	1,231	1,329		689	213	548	4	1	0	36,979	16,147	28,005	-24.27%
-	-	-		-	-	-	-	-	-	220	130	220	-0.21%
4,933	643	730		18,444	20,527	25,972	-	-	-	50,959	48,539	56,322	10.52%
\$ 565,028	\$ 190,103	\$ 221,415		\$ 94,747	\$ 87,917	\$ 92,263	\$ 142	\$ 135	\$ 144	\$ 1,002,514	\$ 549,986	\$ 640,076	-36.15%
\$ 46,395	\$ 162,810	\$ 17,833		\$ 25,200	\$ 37,327	\$ 26,052	\$ 43	\$ 71	\$ 1	\$ 199,761	\$ 367,847	\$ 157,818	-21.00%
\$ 611,423	\$ 352,913	\$ 239,247		\$ 119,948	\$ 125,244	\$ 118,316	\$ 185	\$ 206	\$ 144	\$ 1,202,274	\$ 917,834	\$ 797,894	-33.63%

*08-09 Actual reflects estimated year-end (unaudited).

Budget Message and Overview

PERSONNEL SUMMARY

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 2009-10. The table captures all current year transfers, position additions and deletions; as well positions added through the Decision Package process and vacancy reductions for fiscal year 2009-10. Explanations of these changes are detailed at the cost center level in the Departmental Budgets section of this document.

Number of Full Time Equivalent Personnel

		PERSONNEL SUMMARY						
		2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Reductions	New Requests	2009-10 Adopted
General Government								
Mayor and Council								
1020	Mayor and Council	5.000	5.000	5.000	6.000	0.000	0.000	6.000
Communications/Public Affairs								
1070	Communications/Public Affairs	9.000	9.000	8.000	8.000	0.000	0.000	8.000
1071	Video Production	3.000	3.000	3.000	3.000	0.000	0.000	3.000
1210	Print, Mail, & Graphics	6.000	6.000	6.000	6.000	0.000	0.000	6.000
		18.000	18.000	17.000	17.000	0.000	0.000	17.000
1030	City Clerk	6.000	6.000	6.000	6.000	0.000	0.000	6.000
1050	City Magistrate	45.000	45.000	45.000	45.000	(1.000)	0.000	44.000
1300	Law	26.000	29.000	29.000	29.000	0.000	0.000	29.000
City Manager/H.R./I.T./E.D.								
1040	City ManagerAdministration	10.000	10.000	10.000	12.750	(3.000)	0.000	9.750
1060	Neighborhood Programs	4.000	4.000	4.000	4.000	(1.000)	0.000	3.000
1061	Code Enforcement	0.000	12.000	12.000	12.000	(1.000)	0.000	11.000
4700	Community Development	0.000	6.300	6.300	6.300	0.000	0.000	6.300
1199	Info Tech Administration	13.000	16.000	16.000	13.000	(1.000)	0.000	12.000
1200	GIS/IT Applications	19.000	17.000	17.000	19.000	0.000	0.000	19.000
1280	IT Infrastructure	19.000	19.000	19.000	20.000	0.000	0.000	20.000
1250	Human Resources	19.000	21.000	21.000	19.000	(1.000)	0.000	18.000
1520	Economic Development	7.000	6.000	6.000	6.000	(1.000)	0.000	5.000
1540	Downtown Redevelopment	2.000	2.000	2.000	2.000	0.000	0.000	2.000
1580	Tourism	0.000	1.000	1.000	1.000	0.000	0.000	1.000
3080	Downtown Real Estate	0.000	4.000	4.000	4.000	(1.000)	0.000	3.000
		93.000	118.300	118.300	119.050	(9.000)	0.000	110.050
Subtotal - General Government		193.000	221.300	220.300	222.050	(10.000)	0.000	212.050
Community Services								
4300	Administration	6.000	6.000	12.000	5.000	0.000	0.000	5.000
1100	Center for the Arts	11.000	12.000	44.000	12.000	0.000	0.000	12.000
3200	Building and Facilities	40.000	44.000	6.000	44.000	0.000	0.000	44.000
4310	Library	65.500	67.000	67.000	66.750	(0.500)	0.000	66.250
4510	Parks Administration	7.000	6.750	4.750	4.750	0.000	0.000	4.750
4520	Aquatics	14.250	15.250	15.250	15.250	(0.500)	0.000	14.750
4530	Parks Operations	43.100	47.500	47.000	47.000	0.000	1.000	48.000
4550	Recreation	38.250	41.500	8.000	8.000	(1.000)	0.000	7.000
4551	Tumbleweed Recreation Ctr	0.000	0.000	13.250	13.250	(1.750)	0.000	11.500
4555	Environmental Education Ctr	0.000	0.000	3.250	3.250	0.000	0.000	3.250
4559	Other Recreation Facilities	0.000	0.000	17.000	17.000	0.000	0.000	17.000
4560	Museum	0.000	0.000	2.000	2.000	0.000	0.000	2.000
		225.100	240.000	239.500	238.250	(3.750)	1.000	235.500
Management Services								
1180	Administration	9.500	10.500	9.000	7.000	0.000	0.000	7.000
1195	Budget	5.000	5.000	5.000	7.000	(1.000)	0.000	6.000
1220	Purchasing	9.000	9.000	9.000	9.000	0.000	0.000	9.000
1225	Central Supply	5.000	5.000	5.000	5.000	0.000	0.000	5.000
1230	Accounting	17.000	17.000	17.000	17.000	0.000	0.000	17.000
1240	Licensing & Tax	41.000	21.000	22.000	21.500	0.000	0.000	21.500
1245	Utility Services	0.000	20.000	20.000	20.500	0.000	0.000	20.500
1260	Risk Management	7.000	7.000	7.000	7.000	0.000	0.000	7.000
1265	Environmental Management	4.000	4.000	3.650	3.500	0.000	0.000	3.500
1270	Fleet Services	14.000	14.000	14.000	14.000	0.000	0.000	14.000
		111.500	112.500	111.650	111.500	(1.000)	0.000	110.500

Budget Message and Overview

Number of Full Time Equivalent Personnel (continued)

	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Reductions	New Requests	2009-10 Adopted
Planning and Development							
1500 Administration	15.000	14.000	14.000	14.000	(1.000)	0.000	13.000
1510 Current Planning	15.000	16.000	15.000	15.000	(1.000)	0.000	14.000
1515 Long Range Planning	4.000	4.000	4.000	4.000	0.000	0.000	4.000
1530 Development Services	43.000	48.000	47.000	47.000	(4.000)	0.000	43.000
1535 Civil Engineering	15.000	12.000	12.000	12.000	(2.000)	0.000	10.000
4650 Housing and Redevelopment	23.700	23.700	23.700	23.700	(0.500)	0.000	23.200
4700 Community Development	6.300	0.000	0.000	0.000	0.000	0.000	0.000
	122.000	117.700	115.700	115.700	(8.500)	0.000	107.200
Police							
2010 Administration	14.000	13.000	13.000	15.000	0.000	0.000	15.000
2015 Professional Standards	9.000	9.000	9.000	8.000	0.000	0.000	8.000
2020 Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	5.000
2021 Forensic Sciences	19.000	22.000	22.000	22.000	0.000	0.000	22.000
2030 Field Operations	239.000	242.000	242.000	242.000	(10.000)	0.000	232.000
2040 Criminal Investigations	80.000	91.000	91.000	93.000	0.000	0.000	93.000
2050 Planning and Research	8.000	9.000	8.000	8.000	0.000	0.000	8.000
2060 Communications	51.000	52.000	52.000	52.000	0.000	0.000	52.000
2070 Records	26.000	26.000	26.000	26.000	(1.000)	0.000	25.000
2071 Detention Services	6.000	6.000	6.000	6.000	0.000	0.000	6.000
2080 Community Services	28.000	36.000	36.000	34.000	(2.000)	0.000	32.000
2090 Neighborhood Services	15.000	0.000	0.000	0.000	0.000	0.000	0.000
	500.000	511.000	510.000	511.000	(13.000)	0.000	498.000
Fire							
2210 Administration	8.000	11.000	11.000	7.000	0.000	0.000	7.000
2220 Emergency Medical Services	6.000	6.000	6.000	6.000	0.000	0.000	6.000
2230 Operations	195.000	195.000	195.000	196.000	(1.000)	0.000	195.000
2240 Prevention	5.000	5.000	5.000	5.000	0.000	0.000	5.000
2260 Support Services	5.000	6.000	6.000	6.000	0.000	0.000	6.000
2270 Training	4.000	4.000	4.000	4.000	0.000	0.000	4.000
2280 Community Program	2.000	2.000	2.000	5.000	0.000	0.000	5.000
	225.000	229.000	229.000	229.000	(1.000)	0.000	228.000
Municipal Utilities							
3050 Administration	5.000	5.000	5.000	6.000	0.000	0.000	6.000
3700 Solid Waste Services	24.000	24.000	24.000	23.000	0.000	0.000	23.000
3800 Water Distribution	30.500	31.000	31.000	30.000	0.000	0.000	30.000
3830 Water Treatment Plant	19.500	21.500	21.500	23.500	0.000	0.000	23.500
3840 Environmental Resources	13.000	13.000	13.000	12.000	(1.000)	0.000	11.000
3850 Water Quality	15.500	14.500	14.500	12.500	0.000	0.000	12.500
3860 Water Production Facility	13.500	14.000	15.000	14.000	0.000	0.000	14.000
3900 Wastewater Collection	13.000	14.000	14.000	14.000	0.000	0.000	14.000
3930 Wastewater Reverse Osmosis	11.000	11.000	11.000	10.000	0.000	0.000	10.000
3940 Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	1.000
3950 Wastewater Quality	4.000	4.000	4.000	4.000	0.000	0.000	4.000
3960 Airport Water Reclamation Fac.	18.000	18.000	21.000	21.000	0.000	2.000	23.000
	168.000	171.000	175.000	171.000	(1.000)	2.000	172.000
Public Works Department							
3010 Administration	4.000	4.000	4.000	4.000	(1.000)	0.000	3.000
3020 Engineering	50.000	51.000	50.000	50.000	(5.000)	0.000	45.000
3030 Transportation/Operations Admin.	5.000	5.000	4.000	4.000	(1.000)	0.000	3.000
3070 Real Estate	9.000	5.000	4.000	4.000	0.000	0.000	4.000
3300 Streets	43.500	47.000	47.000	47.000	(1.000)	0.000	46.000
3330 Traffic Engineering	33.000	35.000	35.000	35.000	(3.000)	0.000	32.000
3340 Transit Services	3.000	4.000	4.000	4.000	0.000	0.000	4.000
3350 Street Sweeping	9.000	10.000	10.000	10.000	0.000	0.000	10.000
4100 Airport	6.000	7.000	7.000	7.000	(1.000)	0.000	6.000
	162.500	168.000	165.000	165.000	(12.000)	0.000	153.000
CITY TOTAL	1707.100	1770.500	1766.150	1763.500	(50.250)	3.000	1716.250
Population *	247,800	247,800	259,400	250,619			252,500
Employees Per 1,000 Population	6.9	7.1	6.81	7.0			6.80

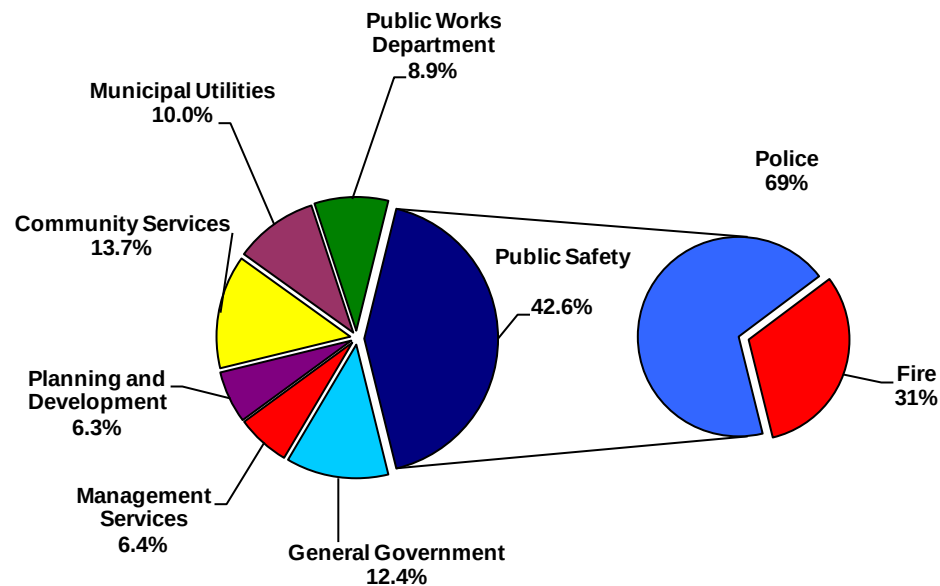
* Population figures represent actual on June 30 for 2006-07. The 2007-08 Adopted was based on a June 30, 2008 projection provided by Long Range Planning during the preparation of 2007-08 Budget. The 2007-08 Revised is based on the projection for June 30, 2008 as presented in the 2008-09 Annual Budget. The 2008-09 revised figure is 2008 annual population estimate from Long Range Planning. The 2009-10 Proposed figure is the July 1, 2009 projection from Long Range Planning as provided in preparation of the 2009-10 Proposed Budget.

PERSONNEL SUMMARIES

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 2009-10.

PERSONNEL SUMMARY – FTE

	2009-10 FTE	%
General Government	212.050	12.4%
Management Services	110.500	6.4%
Planning and Development	107.200	6.3%
Community Services	235.500	13.7%
Municipal Utilities	172.000	10.0%
Public Works Department	153.000	8.9%
Police	498.000	29.0%
Fire	228.000	13.3%
TOTAL FTE	1,716.250	100.0%



New Positions for Fiscal Year 2009-10 (all funds)

Municipal Utilities - Additions

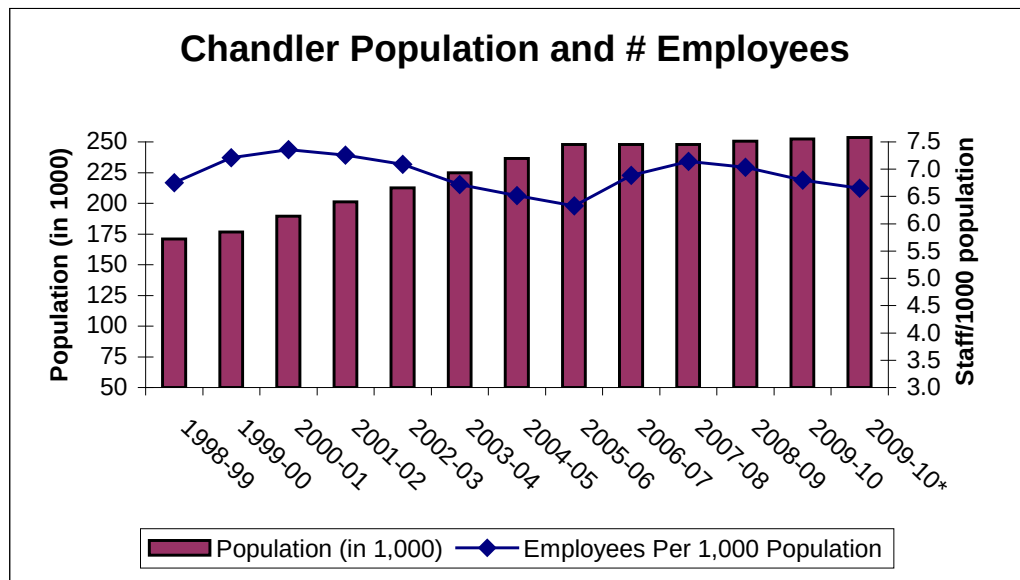
3960 - Airport WW Reclamation Plant	1.000	Water Systems Maintenance Superintendent
3960 - Airport WW Reclamation Plant	1.000	Wastewater Treatment Plant Operator III
	2.000	Total Municipal Utilities Positions

Community Services - Additions

4530 - Parks Operations	0.500	Groundskeeper*
4530 - Parks Operations	0.500	Groundskeeper*
	1.000	Total Community Services Positions
	3.000	Grand Total

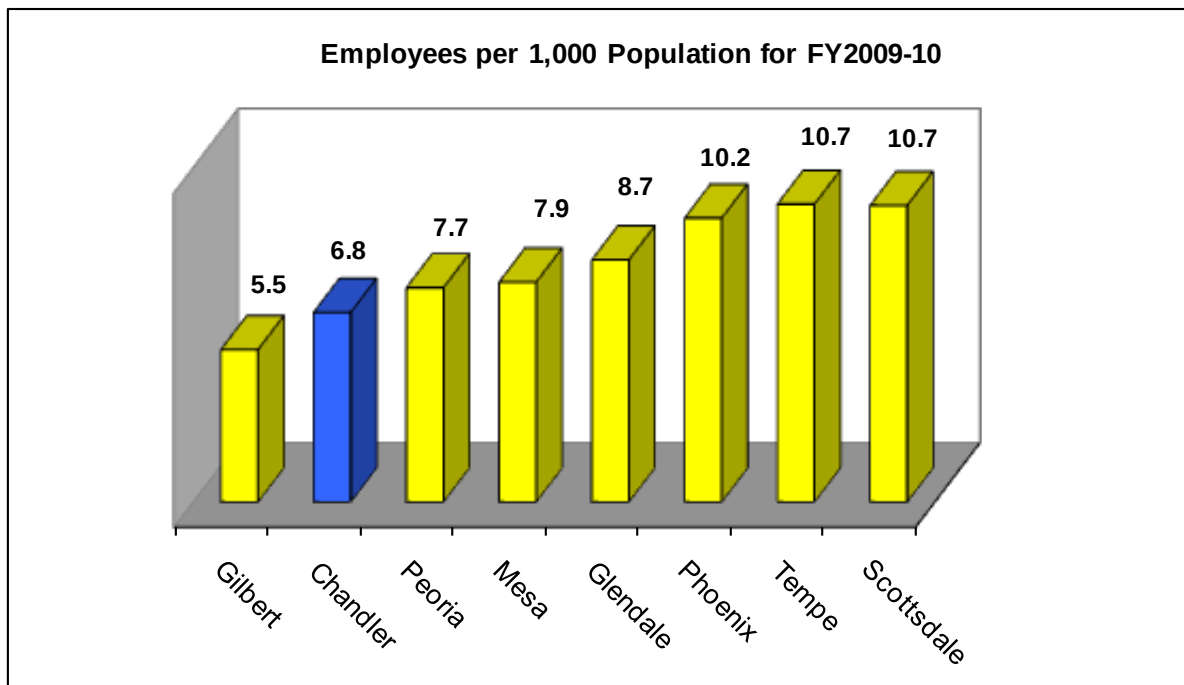
* Conversion of temporary funding to personnel to increase two part-time Groundskeeper positions to full-time; no new funding added.

The chart below shows Chandler's population growth over the past decade and the number of employees per 1,000 population.



* 2009-10 mid-year estimate after anticipated eliminations resulting from retirements and voluntary separations.

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



Budget Policies and Recommendations

3-Contents

Strategic Goals and Organizational Priorities

Budget Policies

Budget Process

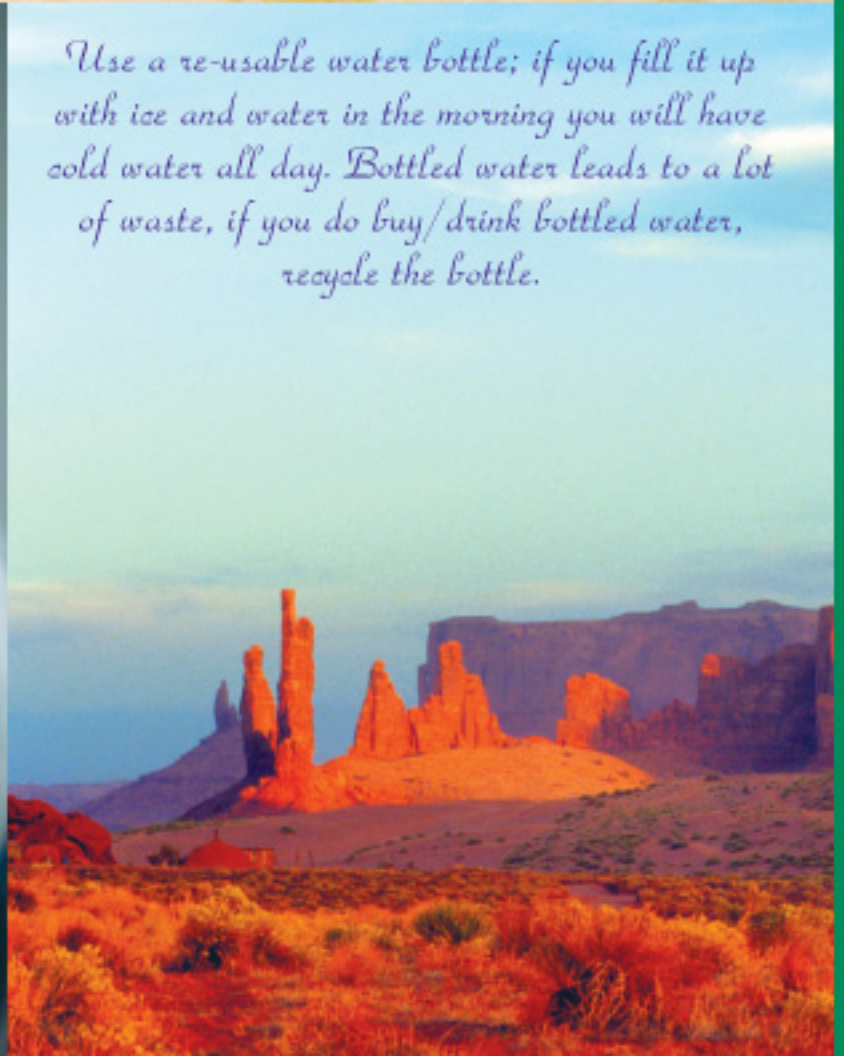
Recommendations



Chandler · Arizona
Where Values Make The Difference



Use a re-usable water bottle; if you fill it up with ice and water in the morning you will have cold water all day. Bottled water leads to a lot of waste, if you do buy/drink bottled water, recycle the bottle.



BUDGET POLICIES AND RECOMMENDATIONS

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 improve Chandler in a coordinated manner and to make fiscally responsible decisions that will ultimately strengthen the City.

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

Progress was made in many of the areas listed below. First developed in FY 2006-07, these goals were recently updated by the Council for the next two-year time horizon.

Strategic Goals and Organizational Priorities

DOWNTOWN

Downtown Chandler and the Historic Square have served as the focal point of community life since Chandler's inception. Emerging today as a location for independent business and retail, the downtown also serves as the City's cultural center providing the community with a sense of identity and uniqueness.

- Complete discussions with The San Marcos ownership group on the construction of a new hotel tower and adjacent conference center; initiate preparation of a development agreement and financing plan.
- Initiate planning, programming, and design concept development for the new Chandler Museum and associated parking structure.
- Continue developing concepts for the reuse of Site 6 and Sites 4 and 5 taking into account the impact that the current recession may have on development timing.
- Transform the City's maintenance yard (Delaware and Chicago) into an "art yard" with one or more anchor tenants fabricating large works of art.

ECONOMIC DEVELOPMENT

The ability of the City to maintain and enhance the quality of life of its residents depends upon a successful economic development program. High paid quality jobs attract potential residents, and diversifying the employment and tax base provides revenue to support the amenities enjoyed by the community.

- Initiate in the Public Works and Planning and Development Departments a review of the development regulatory process for the purpose of streamlining and re-engineering to improve the process as an economic development tool; develop a small business team to provide early identification of development challenges, fees and processes for first time or infrequent customers interested in tenant improvements; provide a special adjunct service for existing pre-technical review process to assist small business owners or first time developers interested in developing infill projects that require site plan review.
- Focus on family-oriented entertainment and retail.
- Continue targeted marketing efforts to strategic business clusters:
 - o Advanced Business Services including data processing, software design, financial services and other office sectors.
 - o Aerospace/Aviation related industries for the Chandler Municipal Airport and the Chandler Airpark area.
 - o Bio-industry companies, including medical device manufacturing, nano-technology and research applications.
 - o Telecommunications industries, including software and programming design, Internet infrastructure and others.
 - o Electronics sector industries, including semiconductors/chip products, computers, circuit boards, computer hardware, relays and controls, and related products.
 - o Sustainable Technologies.
- Investigate the feasibility of obtaining stand-alone foreign trade zone designation, to allow businesses within the zone to obtain manufacturing tax credits and enable the city to control sub-zone locations.
- Continue working with Arizona State University, The University of Arizona, Northern Arizona University, and Chandler Gilbert Community College to facilitate meetings between the universities and Chandler's employers to enhance their R & D and production efforts as well as to provide quick access to a qualified workforce; continue to pursue opportunities to partner with universities in pursuit of a knowledge based economy.

Budget Policies and Recommendations

- Re-brand the Price Corridor to reflect it's unique mix of housing, infrastructure and industry clustering which forms a "super-technology region"; continue to work with brokers to identify a buyer for the Motorola campus that may in turn redevelop the site as a science and technology/innovation zone; work to encourage some type of "incubator" within the existing Motorola building allowing for small technology startup space.

NEIGHBORHOODS

As Chandler has grown rapidly from a community of 30,000 in 1980 to 250,000 today, neighborhoods have become increasingly important to help define the community's quality of life and provide a sense of identity and place. The maintenance and long term care of our neighborhoods will become increasingly important as the community continues to age.

- Utilize the Neighborhood Stabilization Program to create the Chandler Community Land Trust as a mechanism for assisting eligible homeowners purchase vacant/foreclosed homes; work with non-profit organizations to develop permanent rental housing and down payment assistant programs to help address the needs of families looking for housing in Chandler as well as to stabilize some neighborhoods for families already living there.
- Continue outreach to homeowners associations and traditional neighborhoods through the Congress of Neighborhoods, an open session that provides residents a forum to discuss neighborhood challenges and opportunities.

SUSTAINABILITY

In order to assure that Chandler's quality of life is enjoyed by future generations, it is imperative that the City acts as an effective steward of our financial and environmental resources. This effort is even more critical as city resources are becoming increasingly limited, and as best practices throughout the country have provided ample evidence of the many benefits of doing business in a more sustainable fashion. The City Council is committed to the stewardship of the City's resources through improved business practices and the conservation of our financial and environmental assets.

- Prepare a long-range financial plan, which presents two or more financial scenarios of projected revenues and spending, and options for modifying program and service levels and/or financial resources to ensure financial sustainability.
- Initiate practices to create a more sustainable Chandler:
 - o Evaluate the cost and benefits of utilizing recycled paper in the organization.
 - o Complete the heat island mitigation study with ASU School of Sustainability including exploring alternative pavement materials.
 - o Study solar construction options for the new city hall and other facilities.
 - o Rollout Planning's green building program on-line in 2009 and establish programs for residents and commercial/industrial developers to learn about the program and green building opportunities.
 - o Build a Sustainability Review (including life cycle analysis) into discussion/consideration of all CIP project.
 - o Continue evaluation of methods to reduce the cost of the City's streetlights.
 - o Continue fleet services review team whose goals are the review of the current strategies and structures of fleet operations; develop cost effective strategies for how to green the City's fleets and increase awareness and a better understanding of how the organization fleets usage contributes to the City's carbon footprint.
 - o Conduct an energy audit to develop a guide for facility sustainability improvements.
 - o Identify solar technology opportunities.
 - o In order to assure that Chandler's quality of life is enjoyed by future generations, it is imperative that the City be an effective steward of our financial and environmental resources. This effort is even more critical as city resources are becoming increasingly limited, and as best practices throughout the country have provided ample evidence of the many benefits of doing business in a more sustainable fashion. The City Council is committed to the stewardship of the City's resources through improved business practices and the conservation of our financial and environmental assets.

Budget Policies and Recommendations

TRANSPORTATION

An effective multimodal transportation system is critical to the long-term vitality of the Chandler community. The City must maintain a viable transportation network that includes an efficient arterial street and transit system that is connected regionally, as well as a network that is bicycle and pedestrian friendly.

- Continue to advocate for the community's transit needs at the regional level, including the goal of extending light rail down Arizona Avenue. Pursue the immediate priority for improvements to accommodate bus rapid transit starting at the Tumbleweed park and ride facility and terminating at the Mesa light rail station at Main and Sycamore.

Financial Policies

The City of Chandler has strong financial policies that allow staff to provide sound fiscal planning and continued management of fiscal integrity. The financial policies are divided up into five categories: Operating Management, Capital Management, Debt Management, Reserves, and Financial Reporting policies, which includes budgetary guidelines. Listed below are the financial policies Chandler has implemented and as a result has provided a fiscally strong City.

Operating Management Policies:

- Department Heads are expected to manage their areas with the overall financial health of the City in mind. With Expenditure Control Budgeting (ECB) "Managers are paid to manage" and to look for effective and efficient ways to deliver quality services to our citizens while meeting Council goals.
- The budget process allows weighing of all competing requests for City resources within projected fiscal constraints. Additions outside of the budget process are discouraged and only approved by City Manager's office in unique circumstances.
- All personnel requests must be fully justified to show that they will either meet new program purposes or maintain or enhance service delivery.
- Ongoing expenses will be funded by ongoing revenues. Revenue projections will be based on historical trends by developing base lines for ongoing types of revenues versus one-time.
- User fees and charges which are approved by City Council will be periodically analyzed and updated to ensure that all direct and indirect costs are recovered, unless extremely burdensome to citizens. Rate studies will be performed each year for Water, Wastewater and Solid Waste funds based on five-year projections.
- Development fees for capital expenses attributable to new development will be reviewed each year and adjusted if necessary.
- Grant funds received for "ongoing expenses" such as personnel must have a reserve of the total ongoing cost in the General Fund in order to pay for the ongoing expense when the grant expires.
- Projections used to balance revenues to expenditures will be prepared for a five-year period and updated annually.
- Each department will create performance measurements to make sure the goals and objectives of the department are obtained in an efficient and effective manner.
- Conservative but realistic revenue projections will be prepared to assess the limits of budget appropriation. If projections are too high, under-realized revenues could cause budget cuts mid-fiscal year.
- Investments of cash funds will be maintained in accordance with City Charter and State Statutes.
- The City will pursue outstanding collections through revenue collectors plus a tax and license technician and perform periodic audits on businesses to ensure compliance with City tax code. This is to protect the major source of income to our City - sales tax.

Budget Policies and Recommendations

Capital Management Policies:

- The City Charter requires a minimum of a five-year Capital Improvement Program (CIP) will be developed annually and submitted to Council on or before the fifteenth day of June (Section 5.07, City of Chandler Charter). The Council shall adopt the Capital Improvement Program on the same date as the final adoption of the Annual Budget, which normally occurs in May or June. The FY 2010-2019 CIP is a ten-year plan, exceeding the minimum requirements.
- The CIP must include a list of proposed capital improvements with cost estimates, methods of financing, recommended time schedules for each improvement and the estimated income or cost of maintaining the facilities to be constructed. CIP projects will be for infrastructure or facilities over \$50,000.
- Capital projects presented in the CIP will show related operating and maintenance costs, and will be considered during the operation budget evaluation. Reserves for repair and replacement have been provided in various funds, but a long-term plan to fund this liability is currently under development for Water and Sewer and is being implemented for Streets. Other areas, such as facilities and park improvements will also need to have a plan developed with adequate funding for further repairs and replacement.
- A balance of pay-as-you-go capital improvements versus financing will be evaluated taking various economic factors into consideration. This review will assure the citizens that they are receiving the most efficient use of their tax dollars to repair or replace major projects in the City.

Debt Management Policies:

- The City will seek to maintain, and if possible improve, our current bond ratings in order to minimize borrowing costs resulting in lower interest costs.
- Analysis of every new debt issuance will be performed to ensure authorization is approved by voters, capacity according to state law is adequate, and the impact that the issuance will have on property tax rates and/or user fees.
- Non-voter approved debt, such as Municipal Property Corporation or Excise Tax Revenue Obligations, will only be used when dedicated revenue sources, other than taxes, can be identified to pay debt service expenses. Non-voter approved debt will be considered under the following conditions:
 - *Project requires funds not available from other sources and meets the City's goals and objectives.*
 - *Emergency situations that may be an unfunded mandate or affect the public health and welfare.*
 - *The project will generate a positive net revenue position (i.e., revenues will exceed the cost of financing).*
- Improvement Districts will only be issued when there is a general City benefit. Each improvement district financing must be closely evaluated since it is secured by the full taxing authority of the general fund and is viewed by the credit rating agencies as an outstanding City debt.
- Long term bond financing should not exceed the useful life of the infrastructure improvement or useful life of a facility. Average length of bond issues is at 11 years.
- Utility rates will be set, as a minimum, to ensure the rates of revenue to debt service meets bond indenture requirements of 1.2 times coverage (ongoing system revenues will cover ongoing debt 120%). The goal will be from 1.5 to 2 times coverage to allow fluctuations in revenue collection and to achieve the highest credit rating when bonds are sold.

Reserve Policies:

- The City will adhere to Council's general fund reserve policy requiring a reserve fund equaling 12% of general fund operating revenues.
- Reserves for water will have a goal of 20%, sewer system funds will have a goal of 15% and solid waste will have a goal of 10% of operating revenues.
- Reserves for self-insurance funds will be maintained at a level, together with purchased umbrella insurance policies, that will adequately indemnify the City's property and liability risk. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funded levels for property and liability risks. A minimum reserve of 70% of outstanding claims will be maintained.
- Reserves for other special funds such as HURF and LTAF will have a goal of 15% of operating revenues.

Budget Policies and Recommendations

- A fleet management vehicle replacement plan should be followed citywide to ensure systematic replacement of vehicles based on the particular life cycle. A fund replacement policy needs to be adopted and a reserve established to insure departments within the guidelines of the policy systematically replace vehicles.
- Contingency reserves determined annually will be maintained to affect unanticipated revenue shortfalls and/or unexpected expenditure increases; reserves may also be used for unanticipated events threatening the public health, safety or welfare. Use of contingency funds should be utilized only after all budget sources have been examined for available funds.

Financial Reporting Policies:

- The City's accounting and financial reporting systems will be maintained in conformance with generally accepted accounting principles (GAAP) and standards of the Governmental Accounting Standards Board (GASB) and the Government Finance Officers Association (GFOA).
- An annual audit 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).
- The City's CAFR will be submitted to the GFOA Certification of Achievement for Excellence in Financial Reporting Program. The financial report should be in conformity with GAAP, demonstrate compliance with finance related legal and contractual provisions, disclose thoroughness and detail sufficiency, and minimize ambiguities and potentials for misleading inference.
- The City's budget will be submitted to the GFOA Distinguished Budget Presentation Program. The budget should satisfy criteria as a financial and programmatic policy document, as a comprehensive financial plan, as an operations guide for all organizational units, and as a communication device for all-significant budget issues, trends and resource choices. It should also be presented in a format that is easy to read and understand by the citizens of our community.
- Financial systems will be maintained to monitor revenues, expenditures, and program performance on an ongoing basis.

Budgetary Guidelines: Some of the significant guidelines pertaining to the budget are as follows:

- Chandler utilizes a decentralized operating and capital budget process; all departments participate in the process and enter budget amounts directly into the on-line budget system.
- Annual budgets for the upcoming fiscal year (July 1 - June 30) are adopted for all funds.
- 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.
- Budgetary control is at the departmental level; however, line item appropriations are established for each cost center (division) within each department. According to Expenditure Control Budgeting (ECB), departments under the General Fund may carryforward estimated savings from the prior year (see ECB discussion later in this section).
- Chandler utilizes the base budget method, where departments are allocated the prior year's base to support all ongoing operations plus a base adjustment factor (BAF) for cost of living. Due to the economic outlook departments have not had a BAF applied to their base budget since FY2002-03. In some cases departments request supplemental funding for new positions, equipment or operating expenses to expand existing or for new programs. These requests are reviewed and prioritized by the City Manager, Assistant City Managers and Finance Director, then presented to Council. The approved requests are incorporated into the department base budget or added as a one-time adjustment for the upcoming fiscal year.
- Chandler operates under the Alternative "Home Rule" Expenditure Limitation allowed by the State.

Home Rule Option: Under the Home Rule Option, the expenditure limitation is free from any ties to the State imposed limitation if the majority of the qualified electors vote in favor of this alternative. On March 14, 2006, the City of Chandler voters approved the Home Rule Option for the next 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.

Budget Policies and Recommendations

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 reduced by an equal amount. Amendments between departments may be processed at any time during the fiscal year upon written request by City Manager to the Council (Section 5.08, City of Chandler Charter).

Budget Transfers and Carryforward Appropriation: As stated within the Budget Resolution, Council has granted the City Manager or his designee authority upon written request at any time during the fiscal year to do the following:

- To transfer part or all of any encumbrance or designated carryforward reserve within or to a department or to another fund if necessary.
- To transfer appropriation in the non-departmental salary account to the various departmental salary accounts in all funds.
- In accordance with Expenditure Control Budgeting (ECB), general fund under-expenditure from prior appropriations in a department, office or agency's budget are re-appropriated in the fund contingency reserve and can be transferred to the appropriate department.
- To transfer any unencumbered appropriation balance among divisions within a department.

Fund Balances: According to the City Charter, the total of proposed expenditures shall not exceed the total of estimated income and fund balances available. Since fund balances are non-recurring revenue, they are used for one-time expenditures or budgeted as contingency fund appropriations. The beginning year fund balance, therefore, is included in the budget to cover unanticipated fluctuations in revenue or expenses while complying with the expenditure limitation noted above.

Budget Basis vs. Accounting Basis: 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. Briefly, this means that obligations of the City (for example outstanding purchase orders) are budgeted as expenses, but revenues are recognized only when they are actually received. This is consistent with Generally Accepted Accounting Principles (GAAP) except for the following:

- Encumbrances are recorded as expenditures (budget basis) as opposed to a reservation of fund balance (GAAP basis).
- Compensated absences are recorded as expenditures when paid (budget basis) as opposed to a liability that is expected to be liquidated from available financial resources as earned and accrued by employees (GAAP basis).
- Sales tax and grants-in-aid revenue is recorded on the basis of cash collected (budget basis) as opposed to the accrual basis (GAAP basis) whereby amounts are recorded to the period the revenue was earned.
- Capital outlays for Enterprise funds are recorded as expenses (budget basis) as opposed to fixed assets (GAAP basis).
- Principal payments on long term debt are recorded as expenses (budget basis) as opposed to a reduction of a liability (GAAP basis).
- Proceeds from the sale of bonds and utility system development fee revenues are recognized as revenue when received (budget basis) as opposed to a reduction of a liability and an increase in contributed capital, respectively (GAAP basis).
- No depreciation is budgeted (all fund types); depreciation expense is recorded on a GAAP basis.
- Proprietary funds such as the City's Enterprise (water, sewer, solid waste, airport), Internal Service 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.

Budget Policies and Recommendations

- During the year, 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 Comprehensive Annual Financial Report shows fund revenues and expenditures on both a budget basis and a GAAP basis in all funds for which budgets are adopted.

Financial Forecasts: In preparation for both the Capital Improvement Program and the Annual Budget, forecasting models are utilized to analyze budget decisions on the City's future financial condition.

- Ten-year financial forecast models are implemented for water, wastewater, solid waste, and airport operating and capital funds to assess the impact of revenue adjustments with user-fee rate increases and bond issues, as well as resulting cash reserves and debt coverage ratios. The models also allocate project costs based on growth and non-growth projects, using cash flow from system development fees, utility fees, bond proceeds, and reserves.
- Ten-year forecasts are developed for all operating and capital funds to assess the economic impact of the capital improvement program on departmental operating budgets, and determine project funding based on available revenues. In addition, extensive review of the secondary property tax rate is completed to determine bond capacity.
- A five-year forecast is used to evaluate General Fund revenues and expenditures for ongoing costs and determine if adequate revenues are available based on the staffing and program requests.

Expenditure Control Budgeting (ECB): In order to encourage cost effectiveness while providing quality services to Chandler citizens, Expenditure Control Budgeting (ECB) is used for General Fund cost centers. Under the ECB philosophy, any savings accumulated in the operating accounts are carried forward within the cost centers to the next year. Department directors have the ability to expend accumulated savings toward any type of City-approved expenditure except for personnel services.

Expenditure Control Budgeting takes the previous year's bottom line budget, net of personnel costs and unused Capital Replacement (CAP) appropriation, as the "base budget." Base budgets may then be adjusted annually for population growth and inflation (base adjustment factor or BAF), although no BAF has been used in recent years. If projected revenues are not sufficient to cover growth and inflation factors, no base adjustment or a deflator is administered by the City Manager. Departments retain 50% of their year-end savings to apply in their next year's budget.

Departments are allowed to control their own operations and maintenance expenditures by developing their own line item budgets. Department directors are allowed flexibility in programming and allocating funds within their own operating budgets. Fifty percent of operation and maintenance savings accumulated from the prior years may be budgeted to any operations and maintenance line item in any cost center within a department. Department operation and maintenance budgets are submitted to the Budget Division to assure they are balanced by fund source.

All personnel costs are funded outside of the departmental base, and any 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, positions are added to maintain or improve service levels only after City Manager review and City Council approval.

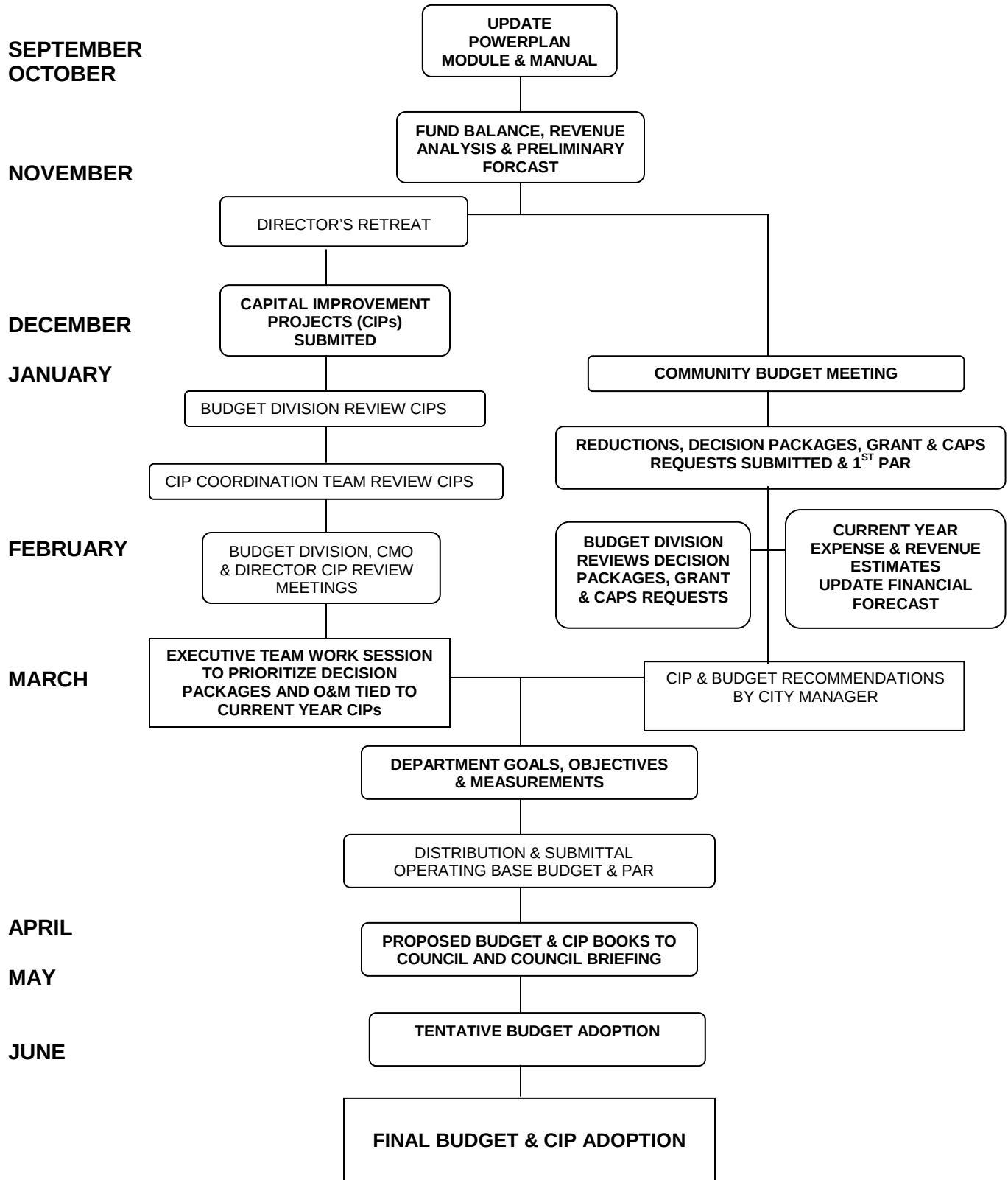
ECB assumes existing service levels will be maintained and allows department directors to reprogram savings. Under ECB, departments do not initiate any programs that require additional personnel without a plan for providing financial resources to support the program on an ongoing basis. The City's use of Expenditure Control Budgeting supports the following basic beliefs:

- Department directors and supervisors are paid to manage wisely and to look for effective and efficient ways to deliver quality services to our citizens while meeting the goals of Council;
- Department directors and supervisors can find more ways to do things more efficiently if given the freedom to innovate and control their own resources; and
- Budgeting is a means to an end, not an end in itself.

HIGHLIGHTS OF THE 2009-10 BUDGET AND 2010-2019 CAPITAL IMPROVEMENT PROGRAM CALENDAR

Submit CIP Project Requests	December 5, 2008
Submit Decision Package Proposal's to Budget	January 15, 2009
Submit Grant Requests, Capital Asset Procurement Requests	January 15, 2009
Review of CIP packages by City Manager's Office	January 19 - 26, 2009
Community Budget Meeting	January 26, 2009
Submit 2008-09 Estimated Expenditures	January 27, 2009
Review of Decision Packages by City Manager's Office	March 3 – 10, 2009
Submit Goals, Objectives and Performance Measures	March 12, 2009
Submit 2009-10 line item budgets	March 23, 2009
Budget/CIP Briefing with City Council	May 4, 2009
Budget Amendment Session with City Council	May 28, 2009
Adopt 2009-10 Tentative Budget	May 28, 2009
Publish 2009-10 Tentative Budget exhibits for two consecutive weeks	June 4 and June 9, 2009
Public Hearings for 2010-2019 CIP, 2009-10 Budget, Property and Tax Levy	June 11, 2009
Adopt Final 2009-10 Budget, 2010-2019 CIP	June 11, 2009
Adopt Property Tax Rate	June 25, 2009

2009-10 Budget Process



BUDGET PROCESS

The Annual Budget is developed to meet the needs and goals of the community based on Council priorities and to comply with legal requirements. The City Charter and State laws both have legal mandates for adoption of the annual budget. 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. The City Charter requires that the budget and Capital Improvement Program be submitted to the City Council on or before June 15 (Section 5.04, Chandler Charter).

The steps below summarize highlights in preparing the annual budget. A process flowchart and budget calendar follows showing deadlines to meet the legal mandates of the City and State.

1. **CIP/Budget Module and Manual Updates** – The process begins with the update of the on-line computer module for both the CIP and the Budget. A preparation manual for the processes is updated with the latest information and process guidelines and distributed to all budget/CIP users. Training sessions are held and the Budget Division shares any new information for the upcoming fiscal year.
2. **Revenue Estimates and Projections** – Budget staff prepares an analysis of all revenue collections to date. Departments receive this information and prepare year-end estimates as well as estimates for the upcoming fiscal year. The Management Services Director and Budget Manager use this information, along with national, state and local economic indicators as well as specific knowledge of Chandler, to prepare the preliminary revenue projections. The City Manager, Assistant City Managers and Management Services Director review information regarding one-time and ongoing revenues and expenditures. A five-year projection of the general fund is prepared separating one-time versus ongoing revenue and expenditures. This analysis determines the amount of funds available (if any) for the next five years and is used to build the general fund budget.
3. **Director's Retreat** – The City Manager, Assistant City Manager and Directors gather to identify and discuss long-range issues and suggest specific strategies to be presented to the Mayor and Council so that they may provide policy direction and clarification to departments prior to budget preparation.
4. **CIP Preparation** – While the City Code mandates that a five-year Capital Improvement Program (CIP) be developed each year, the Adopted CIP is a ten-year program, allowing the Council to identify and prioritize the City's infrastructure needs and available resources over the extended period. This process begins in mid-fall. The CIP serves as a multi-year plan to identify requests and financing sources for public infrastructure improvements. In mid-fall departments prepare revisions to the prior year's CIP and add any new capital requests over the ten-year period. Capital projects, which result in the need for additional personnel, utilities, maintenance, supplies, equipment or other ongoing costs must be included with the request. Departments must also complete project criteria, which help identify how the capital project fits into the City's plan and vision; they are also asked to numerically prioritize their projects within the division (e.g., Streets, Airport, Solid Waste, Water, etc.).
5. **CIP Review** - The Budget staff reviews all of the CIP project requests. Staff prepares questions for department liaisons to clarify descriptions, funding sources and operational/maintenance (O&M) costs associated with each CIP project.
6. **CIP Coordination Team Review** - The CIP Coordination Team, (comprised of department directors and key staff members from all CIP departments, Economic Development, and Planning and Development) then reviews the capital projects, associated personnel and other operation/maintenance costs, and available resources. They meet with each department and Budget staff to discuss CIP projects or ask questions which would assist with the funding recommendations.
7. **Community Budget Meeting** – For preparation of the FY2009-10 Proposed Budget, the Community Budget Meeting was held in January, much earlier in the process than in previous years. Moving this meeting to an earlier stage of the process allowed for more community involvement and input regarding the budget. Citizens were invited to participate in small group discussions and comment on issues of concern.

Budget Policies and Recommendations

8. **The Decision Package Process** – Departments prepare and submit recommendations for new programs suggested by Council, for operations/maintenance (O&M) costs associated with the capital projects in the CIP, or for budget reductions depending upon the financial situation.
9. **Decision Packages Reviewed by Executive Team** – The Budget Office provides the Executive Team (City Manager, Assistant City Managers, and Management Services Director) with a compilation of all final Decision Package requests. The Executive Committee reviews all requests and meets with department Directors for a presentation of the departmental requests and to discuss their recommendations.
10. **Year-end Estimated Expenditures/Revenues** – Department representatives are responsible for inputting projected expenditures through the end of the current fiscal year. Once completed, the estimated savings for the fiscal year are automatically computed. These savings are added to next fiscal year's budget as a one-time adjustment. Departments also identified revenue estimates for fees related to their operations. The Budget Manager and Management Services Director use this information along with various economic indicators to prepare updated revenue projections.
11. **Director's Work Session** – The City Manager, Assistant City Managers, and Directors meet to review and prioritize Decision Packages, including those with O&M tied to CIP's.
12. **Goals, Objectives, and Performance Measurements** – Departments prepare cost center goals, objectives, and performance measurements to show citizens what services are provided for their tax dollars. An emphasis is placed on showing the effectiveness or quality of services provided.
13. **Base Budget Allocations/Proposed Budget** – Once the CIP and Budget review is completed, departments receive notification of their base budgets, one-time adjustments, estimated savings, and approved GAP requests. Departments then distribute their budget allocations (operational and capital) using the on-line budget module. This becomes the Proposed Budget to be submitted to the Council.
14. **Position Analysis Reports** – The Budget Office prepares and distributes position analysis reports detailing salaries and benefits of positions approved for the upcoming fiscal year. The preliminary report is distributed early in the process in January; a second report with approved supplemental positions is distributed in March or April.
15. **CIP/Budget Booklet Development** – The Budget Office prepares spreadsheets by cost center showing prior year actual, current year budget, year-end estimated expenditure, and the proposed budget. Departments submit significant budget and staffing changes to assist Council members and citizens with understanding where and why the proposed City budget is changing. Since all necessary information is gathered at this point, the Budget Office prepares department booklets, which are used during the budget briefing with the Council and citizens (The final annual Budget and CIP documents are prepared after final adoption).
16. **City Manager Review and Major Issues** – The City Manager reviews the budget and prepares a compilation of major issues with alternative options and cost estimates affecting the budget. These are presented for Council review in the Proposed Budget Highlights booklet. The supplemental operational budget recommendations of the Executive Committee are also presented.
17. **City Council Budget/CIP Briefing** – The City Manager introduces the budget and CIP to the Council for discussion. Department directors or division managers present their proposed budgets highlighting significant changes affecting the ensuing fiscal year. CIP projects are also presented, along with associated operational/maintenance costs. This budget briefing is open to the public.
18. **Tentative Budget Adoption** – Council amendments and recommendations are made to modify the proposed budget amount prior to tentative adoption. The tentative adopted budget sets the expenditure limitation of the City budget. Council amendments may be made after the tentative adoption; however, these can only reduce or reallocate expenditures.
19. **Public Hearing - CIP and Final Budget Adoption** - A formal public hearing is held. The Capital Improvement Program (CIP) and Budget may be finally adopted for the ensuing fiscal year.

MAJOR BUDGET/ FINANCIAL ISSUES

As a result of the difficult economic times facing the nation, City staff must continue to find ways to meet increasing service level demands of our citizens with existing resources. This is becoming a harder task with increased demand for services by our growing population, increased medical and retirement costs, and a rising inflationary factor. In the near future, without increased revenues, service delivery to our citizens may suffer and projects that we need to maintain our quality of life and public safety may not be built.

The City Council and staff have worked hard to attain financial stability, and we want to keep it that way. To maintain this status, we have prepared a conservative budget in light of the current economic recession that may last two years and the otherwise unknown economic climate we continue to face each fiscal year. With a commitment to a vision for Chandler by Council and staff utilizing resources in the most cost effective manner, Chandler will continue to be a quality community that is fiscally healthy.

Build Out Strategy

According to the most recent updated population estimates, the City is facing 95% residential build-out potentially before 2012, commercial by 2014-2017 and employment build-out in the timeframe of 2030 to 2040.

In an effort to ensure the City's ability to effectively provide services through build-out and beyond, in 2005, the City engaged a team of consultants and created a 30-member Project Steering Committee to help City leaders set a vision and agenda. The consultants conducted a number of interviews with key community and regional leaders. This analysis identifying the key characteristics of the City and evaluating its strengths and weaknesses was then incorporated into a report and provided to the Steering Committee. After much discussion, the Steering Committee provided information to assist in developing a preferred scenario that would enable the city to successfully respond to emerging trends and challenges in a proactive manner. The consultant finalized the results of these sessions and incorporated them into a final report, *Next Twenty: "A New, Progressive Agenda for Chandler."*

The City Council has continued to refine the strategic goals set forth in the report, and initial implementation steps subsequently identified by the Council and clarified by the City Manager in 2007. These recently updated goals and other organizational priorities will help shape this and future Chandler budgets.

Enterprise Funds

Water and Wastewater: Based on revenue and expenditure projections for FY 2009-10 and beyond, both water and sewer rate increases were necessary in FY 2009-10. In FY 2008-09, increases of 6% and 13% in water and wastewater rates, respectively, were approved and will go into effect in October 2009. These increases were necessary to support the ongoing operations of enterprise funds. Rate increases will be necessary again in FY 2010-11 to support debt service, rising costs of operations, and large capital projects.

Solid Waste: No rate increase expected for FY 2009-10.

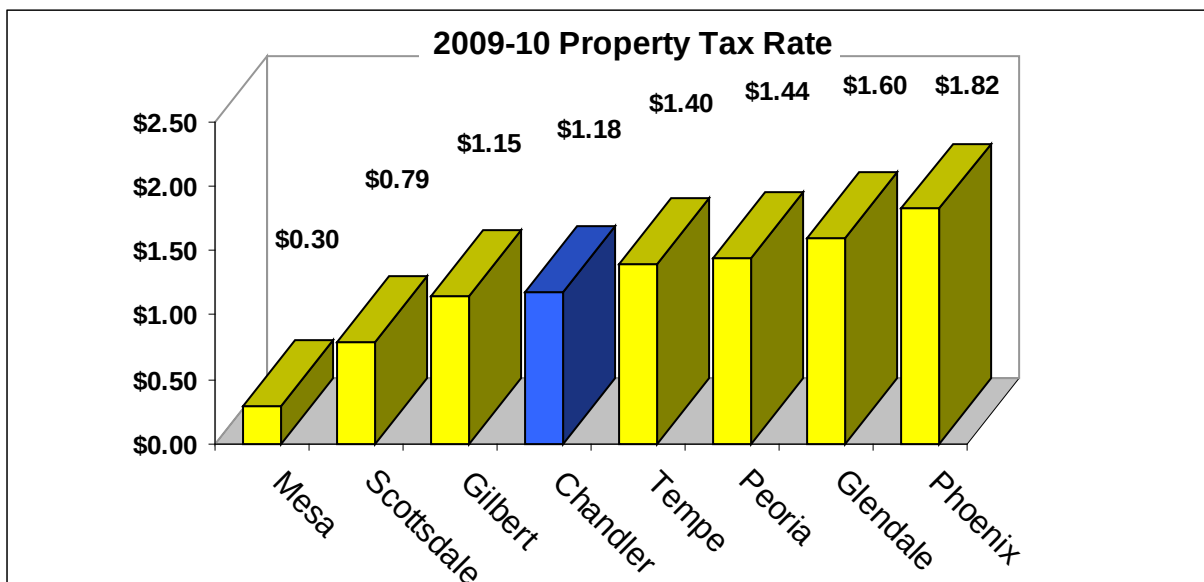
Airport: Based on revenue and expenditure projections and the Airport's increasing reliance on its diminishing fund balance, fee increases were necessary in FY 2009-10.

Employee Compensation

In FY 2009-10, the City of Chandler negotiated three contracts under the Meet and Confer process. They include SEIU Local 5 (Labor, Trades, Administrative, Clerical and Technical), Chandler Law Enforcement Association (Police Officers), IAFF Local 493 (Fire). All groups and other employee groups not covered under a meet and confer agreement received compensation packages that were revenue neutral on an ongoing basis.

Property Tax

The City's combined property tax rate for FY2009-10 is \$1.1814 per \$100 assessed valuation, with a primary tax rate of \$0.3292, used for general operations and a secondary tax rate of \$0.8522, which is restricted for payment of general bonded debt. While Chandler is one of the fastest growing cities in the Valley, it continues to have one of the lowest property tax rates. The FY 2009-10 Property tax rates for our neighboring cities as compared to Chandler 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. If your property value does not increase, your local property tax payments will also not increase. If your property value does increase, even though the rate is the same, the amount you pay in local taxes will increase.

Chandler's primary net assessed valuation for fiscal year 2009-10 is \$3,057,167,831, which is 13.1% higher than 2008-09. Due to the passage of HB 2876, Chapter 354, Second Regular Session, 2006, the City's 2009-10 primary tax rate is reduced to \$0.3292 or \$0.0122 less than the 2008-09 rate. Although the rate decreased, a Truth in Taxation Law notice was required because the tax levy increased as a result of the added assessed value.

Secondary property taxes are restricted funds, which are used to repay either the City's general bonded debt obligations, or for voter-approved budget overrides. The secondary property tax rate of \$0.8522 per \$100 of assessed valuation increased by \$0.0122. Chandler's secondary assessed valuation for 2009-10 is \$3,508,071,609 or a 1.6% increase over 2008-09. This increase is the result of continued building growth in Chandler and the increasing value of existing property.

The property tax rate of \$1.1814 per \$100 of assessed value is reflected in the adopted budget. The impact of the economic recession to the housing market is expected to affect the next years assessed value.

Budget Policies and Recommendations

General Fund Revenues

Use of One-time Money

The 12% General Fund Contingency Reserve Policy is an appropriated, budgetary amount set-aside for emergencies or unforeseen expenditures not otherwise budgeted. Also, the contingency reserve can be utilized at times when projected revenues fall short of actual revenues in a given fiscal year. This contingency reserve protects our fiscal health by assuring sufficient funds are available to meet financial challenges in the future. Having a contingency reserve policy contributed to the City continuing to have a high bond rating for general obligation bonds of Aa1 by Moody's Credit Rating Agency, which is one step away from AAA, the highest rating a City can receive. In addition, Standard and Poor's, the second of three major credit rating agencies in the United States, has rated our bonds AAA and the third agency, Fitch Ratings, awarded the highest rating you can achieve, AAA. In fact, we are only one of four cities in the five-state Western United States that have AAA rating from Fitch. The higher the rating, the lower the interest rate the City pays, resulting in millions of dollars in savings to Chandler taxpayers over the life of the bonds. The 12% contingency reserve amount based on operating revenues will be \$24.6 million in 2009-10. Also, the reserve policy stipulates, "any amount over the 12% goal will be set aside to be used as pay-as-you-go, one-time capital expenditures." For fiscal year 2009-10, 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. In 2008-09 and again for 2009-10, Council approved a \$5 million Revenue Fluctuation Reserve to add additional security as the City moves into an unpredictable economic recession.

Amendments to Recommended Budget

In addition to the 12% contingency, as in prior years, one-time and ongoing reserves have been set-aside for Council to have the ability to fund additional programs or projects during the budget process. For 2009-10, the one-time funds set aside totaled \$255,000 and the ongoing funds remain at \$75,000. If funds are left after the budget adoption in either the ongoing or one-time council reserves, they will be available for the Council to vote on subsequent needs during the course of the fiscal year.

Various budget amendments were introduced by Councilmembers and incorporated into the tentative budget before adoption. The following amendments for the General Fund in 2009-10 are provided below.

Department	Council Reserve Amendments	Ongoing	One-time	Total
Fire Department	Child Car Seat Program	\$ 0	\$ 12,372	\$ 12,372
Fire Department	Child Immunization Program	0	25,552	25,552
Fire Department	Urban Survival Education Program	0	32,076	32,076
Total Council Reserves		\$ 0	\$ 70,000	\$ 70,000

Budget Policies and Recommendations

2009-10 Budgetary Recommendations

The City of Chandler is committed to continually identify efficiencies in operations and service delivery. This year, the current economic environment drove the need for dramatic reductions in planned expenses. In preparation of the fiscal year 2009-10 budget, departments were asked to inventory their programs and services, analyze the costs associated with delivering those services, and identify opportunities to reduce or recover those costs. This was accomplished through careful analysis at all levels, frequent economic and revenue updates, a Community Budget workshop, Council sessions, and regularly recurring employee information exchanges.

As a result, Fiscal Year 2009-10 contains few requests for ongoing or one-time supplemental funds. Instead, Reduction Packages and only essential increases were approved through the adopted budget. Attached, in order, are the Fiscal Year 2009-10 Summary of Additions for the General Fund and Enterprise Funds, Budgetary Recommendations for the General Fund and Enterprise Funds.

FY2009-10 SUMMARY OF ADDS - GENERAL FUND

DEPT/DIVISION	Addition	FTE	One-Time	Ongoing	Total
Community Svcs	Jazz Festival		\$ 62,675	\$ -	\$ 62,675
	Chandler Symphony Orchestra Outside Agency Funding		42,000	-	42,000
	Increase for Building & Facilities Utilities		-	560,000	560,000
	Community Services Total	0.00	104,675	560,000	664,675
Economic Dev	Additional Tourism Funding		50,000	-	50,000
	Economic Development Total	0.00	50,000	-	50,000
Human Resources	Tuition Reimbursement Program		250,000	-	250,000
	Human Resources Total	0.00	250,000	-	250,000
Information Tech	IT Data Center Air Conditioning Upgrade		400,000	-	400,000
	IT Professional Services Additional Support		250,000	-	250,000
	Information Technology Total	0.00	650,000	-	650,000
Planning & Devel.	Residential Infill Development Program		100,000	-	100,000
	Green Building Program		75,000	-	75,000
	Planning & Development Total	0.00	175,000	-	175,000
Public Safety -Fire	County Island Fire Protection		-	29,019	29,019
	Emergency Operations Center (EOC) Workstations		30,649	-	30,649
	Fire Recruit and Intern Academy		62,000	-	62,000
	Fire Grant Match		140,000	-	140,000
	Fire Total	0.00	232,649	29,019	261,668
Public Safety-Police	Radio System Replacement		-	700,000 *	700,000
	Police Total	0.00	-	700,000	700,000
Public Works * = CIP-related	Streetlight Upgrade		-	2,690 *	2,690
	New Traffic Signals		-	9,450 *	9,450
	S Arizona Ave Corridor Improvements		-	6,010 *	6,010
	Dobson Road/Chandler Boulevard		-	7,807 *	7,807
	Loop 202 Commuter Park & Ride		-	15,165	15,165
	Streetlight Utility Cost Increase		-	222,000	222,000
	Public Works Total	0.00	-	263,122	263,122
GRAND TOTAL GENERAL FUND 101		0.00	\$ 1,462,324	\$ 1,552,141	\$ 3,014,465

* CIP Related Operations & Maintenance- General Fund

\$ 725,957

Budget Policies and Recommendations

FY2009-10 SUMMARY OF ADDS - ENTERPRISE FUNDS

Water Operating Fund (605)

DEPT/DIVISION	Addition	FTE	One-Time	Ongoing	Total
Municipal Utilities	Joint Water Treatment Plant		\$ -	\$ 693,980 *	\$ 693,980
* = CIP-related	Unregulated Contaminant Monitoring Regulation		130,320	-	130,320
	Water Meter Replacement		1,200,000	-	1,200,000
Water Operating Fund Total		0.00	\$ 1,330,320	\$ 693,980	\$ 2,024,300

Wastewater Operating Fund (615)

DEPT/DIVISION	Addition	FTE	One-Time	Ongoing	Total
Municipal Utilities	Water Reclamation Facility Expansion		\$ -	\$ 73,182	\$ 73,182
Wastewater Operating Fund Total		0.00	\$ -	\$ 73,182	\$ 73,182

FY2009-10 SUMMARY OF ADDS - CAPITAL PROJECT FUNDS

Municipal Arts Fund (423)

DEPT/DIVISION	Addition	FTE	One-Time	Ongoing	Total
Community Svcs	Municipal Arts Fund		\$ 25,000	\$ -	\$ 25,000
Uninsured Liability Fund Total		0.00	\$ 25,000	\$ -	\$ 25,000

FY2009-10 SUMMARY OF ADDS - INTERNAL SERVICE FUNDS

Computer Replacement Fund (713)

DEPT/DIVISION	Addition	FTE	One-Time	Ongoing	Total
Non Departmental	Virtual Desktop Infrastructure\Thin Client VMWare		\$ 2,107,029	\$ -	\$ 2,107,029
Non Departmental Total		0.00	\$ 2,107,029	\$ -	\$ 2,107,029

Uninsured Liability Fund (738)

DEPT/DIVISION	Addition	FTE	One-Time	Ongoing	Total
Management Svcs	Asbestos Assessment - General Fund		\$ 133,000	\$ -	\$ 133,000
	Asbestos Assessment - Airport Enterprise Fund		7,000	-	7,000
	Asbestos Assessment - Municipal Utilities		65,000	-	65,000
Uninsured Liability Fund Total		0.00	\$ 205,000	\$ -	\$ 205,000
Total Position Adds All Funds		0.00			

* CIP Related Operations & Maintenance- Other Funds \$ 767,162

* CIP Related Operations & Maintenance - GRAND TOTAL ALL FUNDS \$ 1,493,119

Budget Policies and Recommendations

2009-10 Budgetary Recommendations to General Fund

The proposed budget contains the following recommended 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 does not reflect any offsets for increased revenue or contract savings. This is a presentation of total costs in 2009-10.

	<u>One-time Cost</u>	<u>Ongoing Cost</u>
<u>Economic Development</u>		
Additional tourism funding is requested in response to increases in requests for tourism information, advertising cost, and postage. The current recommendation is for one-time funding.	\$ 50,000	\$
<u>Human Resources</u>		
One-time funding is requested to maintain the Tuition Reimbursement program through fiscal year 2009-10. In response to decreasing revenues, ongoing funding for this program is being eliminated, with one-time funding being recommended to support those employees currently enrolled and anticipating educational assistance through next fiscal year.	250,000	
<u>Information Technology</u>		
Funding is requested to replace the cooling units for the IT Data Center. The current units are in excess of 18 years old and are continually failing, negatively impacting the servers ability to operate efficiently, thereby decreasing their lifespan. The replacement units will also use less energy and be more environmentally sound.	400,000	
Funding is requested for professional services support required to assist staff with various product upgrades and expert technical assistance. One-time funding is requested to assistance in the following areas: Oracle administration; network support services; security services; and application development and support, including GIS.	250,000	
<u>Community Services</u>		
One-time funding is requested for promotion and operations of activities related to the Jazz Festival and Fall Rhythm Festival. The festivals received additional funding last year at the direction of Council, which resulted in successful expansions and increased participation. In response to reductions in funding, staff has made changes that reduce costs but still enable successful events. A lesser amount is requested for fiscal year 2009-10 to ensure the success of these festivals.	62,675	
An increase in ongoing funding for utilities is necessary cover expenses above the normal budgeted amounts associated with the increased utility costs. The Building and Facilities and Park Operations divisions request an increase to cover additional costs for charges from APS, SRP, Southwest Gas, and City of Chandler.		560,000
One-time funding is requested by the Chandler Symphony Orchestra to accomplish services for the 2009-10 season, including providing compensation to the Maestro, Assistant Director, and President.	42,000	
<u>Planning & Development</u>		
Funding of the Single-Family Infill Program (formerly known as the Residential Infill Program) is requested. This policy, adopted by Council in 2001, revised in 2004, and further amending in February 2009, provides developer incentives for building single-family homes on small "passed over" (infill) parcels. The incentives include impact fee reimbursement for Energy Star qualified homes and homes that meet LEED standards.	100,000	
In 2008, Council approved the Green Building Program, which encourages the use of green building materials and methods in private development through reimbursement of LEED certification fees and participation in events such as the Green Building Expo. The current request is to continue funding at the same level through 2009-10.	75,000	

Budget Policies and Recommendations

	<u>One-time Cost</u>	<u>Ongoing Cost</u>
<u>Public Safety -Fire</u>		
The City will be entering into an intergovernmental agreement with the Chandler County Islands Fire District to provide emergency response coverage on an ongoing, annual basis. Funding is requested to cover the direct costs associated with providing this coverage and is anticipated to be fully offset by revenues as a result of the agreement.	\$	\$ 29,019
Funding is requested for workstations in the City's new Emergency Operations Center (EOC), to be located in the new Fire Administration building. It was necessary to redirect the original workstation funding to the cost of construction of the building. Use of the existing workstations in the new building has been reviewed and deemed impractical.	30,649	
Due to anticipated retirements of existing personnel, the Fire Department will need to conduct a Firefighter Recruit/intern Academy during 2009-10. One-time funding is requested to cover the cost of the Academy.	62,000	
The Fire Department will apply for federal grant funding from several sources totaling \$700,000. If approved, a one-time 20% match will be required to accept these funds.	140,000	
<u>Public Safety – Police</u>		
The current radio communication system is scheduled for replacement during 2008-09. In addition to providing sufficient coverage for effective communication within the department, the new system will provide for interoperability with other public safety personnel and agencies. Operations and maintenance funding is requested.		700,000
<u>Public Works</u>		
Ongoing funding is requested to supplement the operations and maintenance of new streetlight inventory, specifically for electrical parts.		2,690
Operations and maintenance funding is requested for electrical parts for nine new traffic signals, to be installed in accordance with federal traffic guidelines.		9,450
Funding is requested for operations and maintenance to support the Dobson/Chandler intersection. The utilities portion of O&M is included in the utility cost increase package.		7,807
Funding is requested for operations and maintenance to support the South Arizona Avenue corridor improvements. This includes landscaping, utilities, electrical parts, and right-of-way maintenance.		6,010
Ongoing funding is requested for APS and SRP utility cost increases, utility costs for new streetlights on arterial, collector, and local streets, and for utilities for the Dobson/Chandler intersection.		222,000
Partial year funding for operations and maintenance of the Loop 202 Commuter Park and Ride was approved for 2008-09 since the project did not require the full year O&M. The additional 20% funding is now being requested.		15,165

2009-10 Budgetary Recommendations to Capital Project Funds

Additions to Capital Project Funds

The 2009-10 proposed budget contains the following recommended additions in the Capital Project Funds.

Municipal Arts Fund

<u>Community Services</u>	<u>One-time Cost</u>	<u>Ongoing Cost</u>
The annual appropriation for the Municipal Arts fund is \$225,000. 2008-09 project estimates exceed that amount by approximately \$25,000. One-time funding is requested to cover additional anticipated costs.	\$ 25,000	\$

2009-10 Budgetary Recommendations to Enterprise Funds

Additions to Enterprise Funds

The 2009-10 proposed budget contains the following recommended additions in the Enterprise Funds. The ongoing costs may include salaries, benefits or supplies; also presented are the one-time associated costs.

Water Operating Fund

<u>Municipal Utilities- Water</u>	<u>One-time Cost</u>	<u>Ongoing Cost</u>
Ongoing funding is requested for the City of Chandler's share of operations and maintenance costs for the Joint Water Treatment Plant, as a part of the intergovernmental agreement with the Town of Gilbert.	\$	\$ 693,980
The U.S. Environmental Protection Agency Unregulated Contaminant Monitoring Regulation requires specific monitoring of all public water systems during the period from 2008-2010. One-time funding is requested to meet this monitoring requirement, which is planned for four consecutive quarters beginning October 2009.	130,320	
A three-year meter replacement program was initiated during 2008-09, beginning what will ultimately result in the replacement of 27,000 water meters within the City. City staffing is not adequate to complete this project in the three-year time frame. In July 2008, a contract with an outside vendor was established to replace 9,000 meters each year. One-time funding is requested to support the completion of the project.	1,200,000	

Wastewater Operating Fund

<u>Municipal Utilities- Wastewater</u>	<u>One-time Cost</u>	<u>Ongoing Cost</u>
An increase in ongoing funding is requested to cover operations and maintenance related to the Airport Water Reclamation Facility expansion, scheduled for completion in 2009. The current request is specific to the addition of two positions anticipated to be filled mid-year in preparation of the expansion: one Water Systems Maintenance Superintendent and one Wastewater Treatment Operator III.	\$	\$ 73,182

2009-10 Budgetary Recommendations to Internal Service Funds

Additions to Internal Service Funds

The 2009-10 proposed budget contains the following recommended additions in the Internal Service Funds.

Computer Replacement Fund

<u>Management Services – Non-Departmental</u>	<u>One-time Cost</u>	<u>Ongoing Cost</u>
One-time funding is requested to move to a virtual PC or thin client configuration to improve IT support time and service to the city's internal customers.	\$2,107,029	\$

Uninsured Liability Fund

<u>Management Services – Environmental Management</u>	<u>One-time Cost</u>	<u>Ongoing Cost</u>
One-time funding is requested to begin a 5-year systematic asbestos assessment of City owned structures. This request is for the General Fund portion.	\$ 133,000	\$
One-time funding for the Airport Fund portion of the asbestos assessment is being requested.	7,000	
One-time funding for the Water and Wastewater Fund portions of the asbestos assessment is being requested.	65,000	



Resources

4-Contents

Fiscal Year Comparative Summaries of
Chandler's Revenue Sources
Detailed Descriptions of Major Historical Trends and Analysis



Carpool and use public transportation when possible. An average 2005 passenger car costs about 31 cents per mile in fuel, maintenance and depreciation to drive. If you share rides and use other means to get to work, you'll save yourself money, reduce congestion on the roads and cut your global warming pollution.



City of Chandler

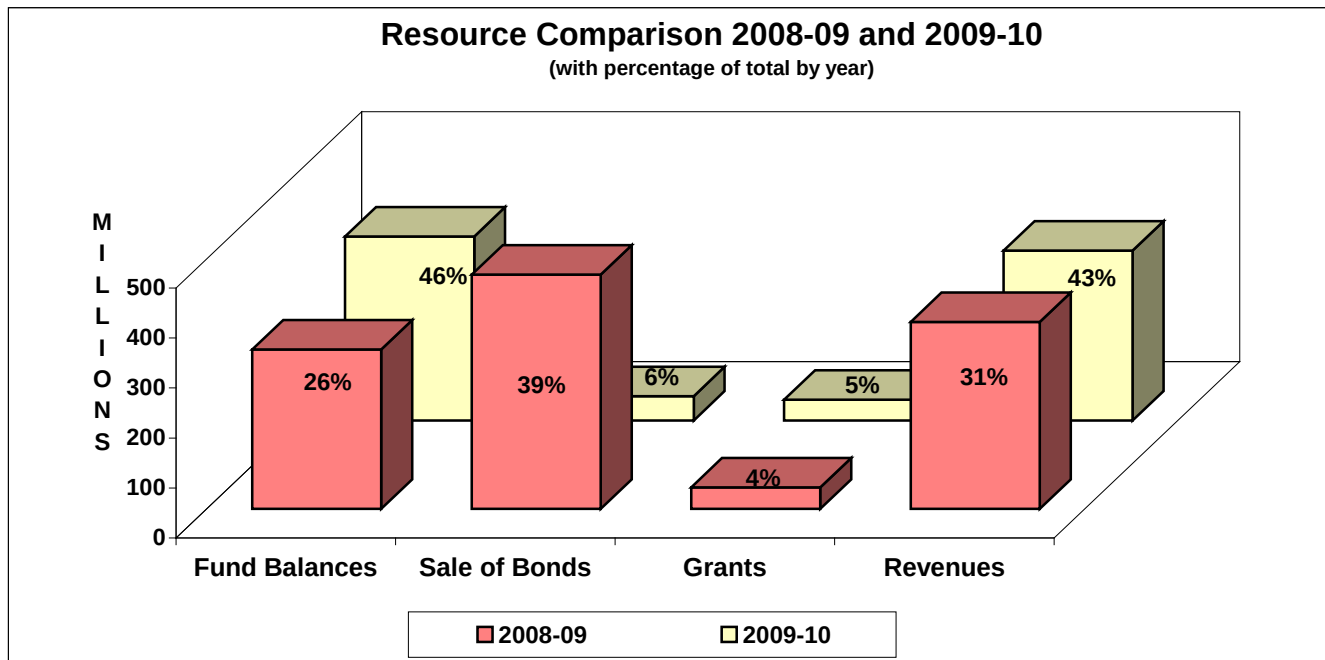
Resources Section

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

The next four pages of this section provide summarized data of the comparison of the FY 2008-09 Adopted Budget to the FY 2009-10 Adopted Budget. Subsequent pages in this section provide a more detailed description of operating revenues and system development fees, offering a summary of the revenue type, an analysis of past revenue collections, and the assumptions used for the FY 2009-10 revenue projections.

RESOURCES CATEGORICAL COMPARISONS

	2007-08 Actual Revenues	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
Fund Balances	\$ -	\$ 318,346,332	\$ 367,847,444	15.5%
Sale of Bonds	-	467,873,922	48,707,500	(89.6%)
Grants	16,135,808	42,514,111	41,794,281	(1.7%)
Revenues	369,759,171	373,540,055	339,545,123	(9.1%)
Resources Total	\$ 385,894,979	\$ 1,202,274,420	\$ 797,894,348	(33.6%)



Summary of Resources

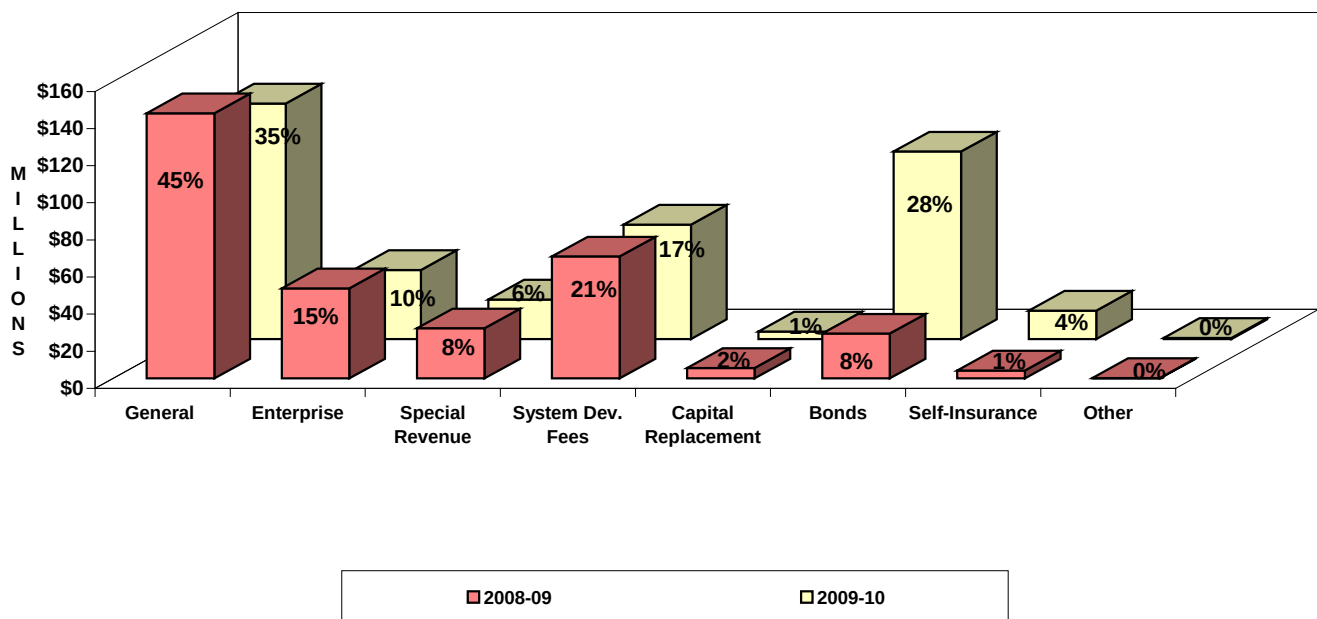
Fund Balances

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. Major categorical fund balances by fiscal year are as follows:

	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
General	\$ 142,912,458	\$ 126,882,640	(11.2%)
Enterprise	48,511,944	37,198,811	(23.3%)
Special Revenue	27,003,552	21,313,854	(21.1%)
System Dev. Fees	65,720,821	61,643,502	(6.2%)
Capital Replacement	5,573,518	3,950,764	(29.1%)
Bonds	24,166,815	101,042,073	318.1%
Self-Insurance	4,289,196	15,275,850	256.1%
Other	168,028	539,950	221.3%
Total	\$ 318,346,332	\$ 367,847,444	15.5%

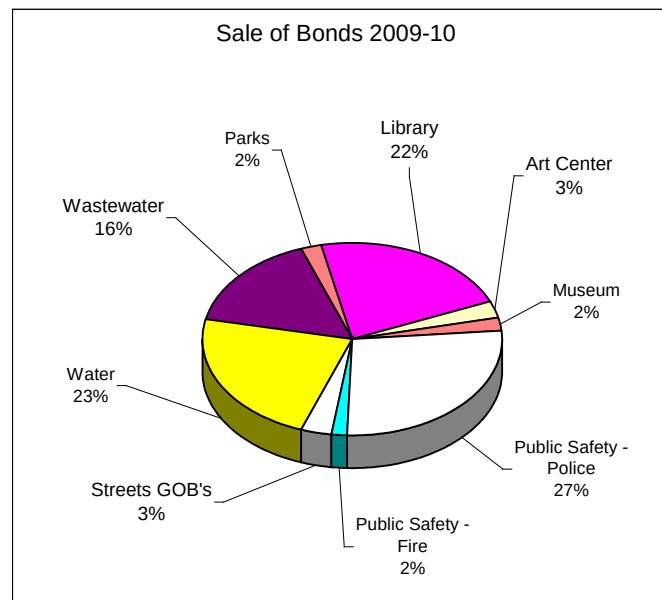
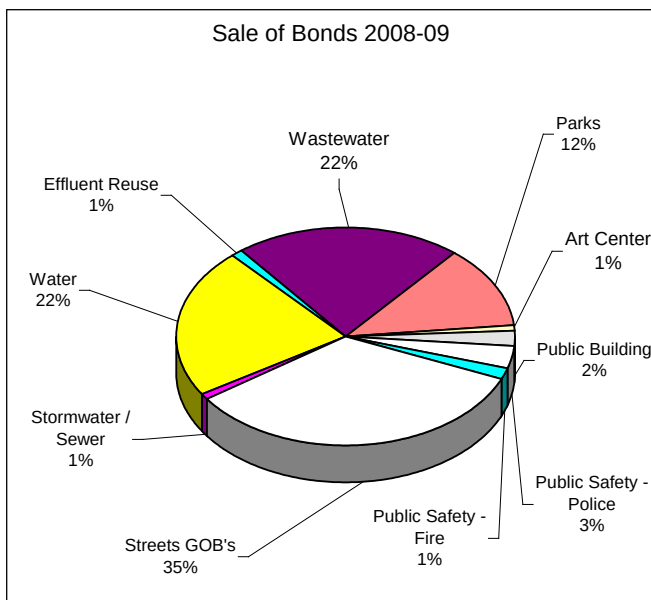
Fund Balance Comparison 2008-09 and 2009-10

(with percentage of total by year)



SALE OF BONDS/CERTIFICATES

	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
Parks	\$ 57,420,000	\$ 1,100,000	(98.1%)
Library	275,000	10,735,000	3803.6%
Art Center	3,725,000	1,322,500	(64.5%)
Museum	265,000	1,100,000	315.1%
Public Building	10,043,922	-	(100.0%)
Public Safety - Police	15,885,000	13,050,000	(17.8%)
Public Safety - Fire	6,895,000	900,000	(86.9%)
Streets GOB's	159,540,000	1,600,000	(99.0%)
HURF Rev Bonds-Str/Stm	-	-	N/A
Stormwater / Sewer	3,155,000	-	(100.0%)
Water	103,560,000	11,025,000	(89.4%)
Effluent Reuse	5,670,000	-	(100.0%)
Wastewater	101,090,000	7,875,000	(92.2%)
Airport	350,000	-	(100.0%)
Total	\$ 467,873,922	\$ 48,707,500	(89.6%)

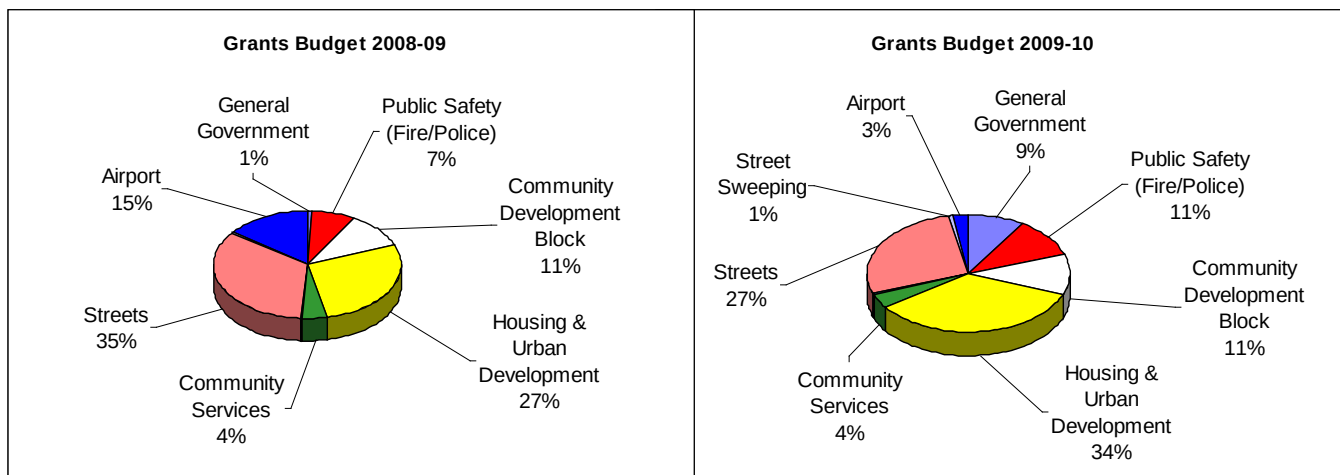


GRANTS

This funding source includes Federal and State grants for specific projects. Grant funds will not be expended unless prior authorization of grant award is received from the grant agency.

	2008-09 Adopted Budget	2009-10 Adopted Budget	Percentage Change
General Government ⁽¹⁾	\$ 342,000	\$ 3,726,800	989.7%
Public Safety-Fire	1,924,362	2,237,882	16.3%
Public Safety-Police	1,260,000	2,301,000	82.6%
Community Development Block	4,600,000	4,600,000	0.0%
Housing & Urban Development	11,666,424	14,446,670	23.8%
Community Services	1,761,567	1,514,901	(14.0%)
Municipal Utilities:	145,000	145,000	0.0%
Public Works:			
Streets	14,416,242	11,530,982	(20.0%)
Street Sweeping	210,000	211,000	0.5%
Airport	6,188,516	1,080,046	(82.5%)
Total	\$ 42,514,111	\$ 41,794,281	(1.7%)

(1) General Government includes City Manager, Economic Development, Information Technology and Law



Summary of Revenues

Revenues were projected for the adopted FY 2009-10 budget by taking multiple factors into consideration, including direct source information, economic conditions, anticipated future trends, and revised revenue estimates from FY 2008-09.

	2006-07 Actual Revenue	2007-08 Actual Revenue	2008-09 Adopted Budget	2008-09 Revised Estimate	2009-10 Adopted Budget	% Change Adopted to Estimate	% of Total
Local Taxes and License	\$ 97,368,873	\$ 99,274,064	\$ 100,737,900	\$ 87,579,400	\$ 85,615,650	-2.2%	25.2%
Franchise Fees	3,315,596	3,937,953	3,353,500	2,905,800	3,412,000	17.4%	1.0%
Transaction Privilege Lic. Tax/Fees	92,668,792	93,926,626	96,050,000	83,380,000	80,920,000	-3.0%	23.8%
Other Licenses	1,384,484	1,409,486	1,334,400	1,293,600	1,283,650	-0.8%	0.4%
State/County Shared Revenue	78,774,459	84,477,419	84,935,112	81,367,800	79,778,555	-2.0%	23.5%
State Shared Sales Tax	21,943,277	21,292,184	20,700,000	18,900,000	17,950,000	-5.0%	5.3%
Auto Lieu Tax	9,607,088	9,797,604	9,635,909	8,400,000	8,150,000	-3.0%	2.4%
Highway Users Tax	16,422,005	16,033,306	16,000,000	13,935,700	13,950,955	0.1%	4.1%
Regional Transportation Sales Tax	3,481,086	3,786,677	4,456,600	4,600,000	8,850,000	92.4%	2.6%
Urban Revenue Sharing	26,209,140	32,486,823	33,068,950	34,458,500	29,804,000	-13.5%	8.8%
Lottery Entitlement	1,111,863	1,080,826	1,073,653	1,073,600	1,073,600	0.0%	0.3%
Charges for Services	17,300,853	12,504,482	14,311,948	11,733,775	13,505,750	15.1%	4.0%
Engineering Fees	1,638,409	823,707	658,136	461,000	635,300	37.8%	0.2%
Building Division Fees	9,029,375	4,811,068	4,787,600	3,032,000	2,826,000	-6.8%	0.8%
Planning Fees	157,073	129,073	90,000	94,500	70,500	-25.4%	0.0%
Public Safety Miscellaneous	4,151,887	4,319,814	5,622,564	5,049,725	6,827,500	35.2%	2.0%
Library Revenues	507,809	330,141	499,600	613,600	613,600	0.0%	0.2%
Parks and Recreation Fees	1,816,300	2,090,678	2,654,048	2,482,950	2,532,850	2.0%	0.7%
Miscellaneous Receipts	36,723,673	38,284,347	33,367,038	21,881,516	18,289,446	-16.4%	5.4%
Sale of Fixed Assets	214,596	330,568	190,000	195,000	145,000	-25.6%	0.0%
Other Receipts	7,845,340	6,809,900	7,809,930	8,252,289	6,304,578	-23.6%	1.9%
Interest on Investments	24,706,959	26,684,574	20,348,558	8,905,997	7,124,218	-20.0%	2.1%
Leases	610,935	608,012	748,050	713,730	791,650	10.9%	0.2%
Court Fines	3,345,843	3,851,293	4,270,500	3,814,500	3,924,000	2.9%	1.2%
Enterprise Revenue	73,183,448	78,643,802	81,100,351	82,244,827	86,655,057	5.4%	25.5%
Water Sales	34,960,623	40,140,706	42,600,697	42,548,861	44,668,432	5.0%	13.2%
Wastewater Service	24,843,576	24,530,000	24,528,309	26,061,716	28,231,626	8.3%	8.3%
Solid Waste Service	11,874,619	12,956,721	12,913,099	12,823,115	12,921,760	0.8%	3.8%
Solid Waste Container Fees	123,653	50,999	130,800	51,825	51,581	-0.5%	0.0%
Other Utility Charges	984,172	754,028	703,646	604,000	576,358	-4.6%	0.2%
Airport Fuel Sales	396,805	211,348	223,800	155,310	205,300	32.2%	0.1%
System Development Fees	28,097,704	18,041,425	13,952,766	8,824,350	10,067,636	14.1%	3.0%
Water	11,694,947	5,475,268	3,636,124	2,328,850	2,250,000	-3.4%	0.7%
Wastewater	4,531,553	4,454,560	2,503,665	3,250,000	3,315,136	2.0%	1.0%
General Government Impact Fees	11,871,204	8,111,597	7,812,977	3,245,500	4,502,500	38.7%	1.3%
Interfund Charges	3,910,666	5,156,520	6,528,706	5,967,597	6,345,347	6.3%	1.9%
Property Tax	27,100,227	33,377,113	38,606,234	37,173,000	39,287,682	5.7%	11.6%
TOTAL REVENUE	\$ 362,459,904	\$ 369,759,171	\$ 373,540,055	\$ 336,772,265	\$ 339,545,123	0.8%	100.0%

Significant Revenues

Local Taxes and Licenses

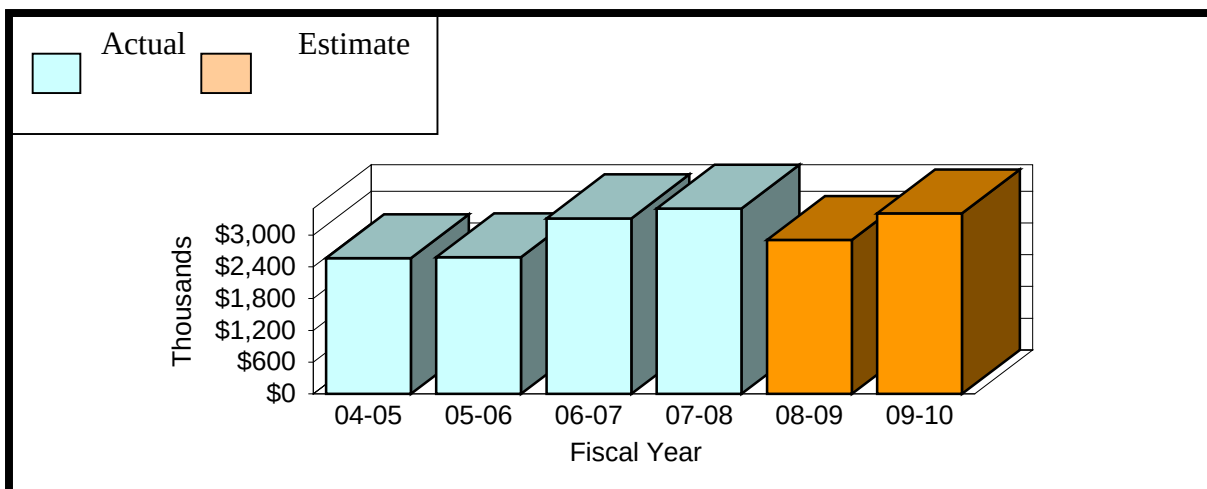
SOURCE: Franchise Fees

Summary: Franchise Fees paid by Arizona Public Service, Air Products, Southwest Gas Corporation, Cox Communications and Qwest Broadband are based upon agreements entered into between the City and these 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 pays two percent of gross receipts from the sale of gas at retail for residential, industrial and commercial purposes. Cox Communications and Qwest Broadband pay five percent of gross revenue. This revenue may be expended for any municipal purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 increase is due to higher cable sales. The small increase in FY 2005-06 is due to a refund of an overpayment by Cox Communications. The 2006-07 increase reflects an Arizona Public Service rate increase and higher cable sales. The 2007-08 increase reflects higher cable sales. The 2008-09 estimate is an eight month actual and four month projection based upon timing of receipts received at last fiscal year end.

Projection: The FY 2009-10 estimate is based upon normal receipt of franchise payments.

Fiscal Year	Amount	% Incl/(Dec)
2004-05	2,564,135	8.4
2005-06	2,581,696	0.7
2006-07	3,315,596	28.4
2007-08	3,937,953	18.8
2008-09 (Est.)	2,905,800	(26.2)
2009-10 (Est.)	3,412,000	17.4



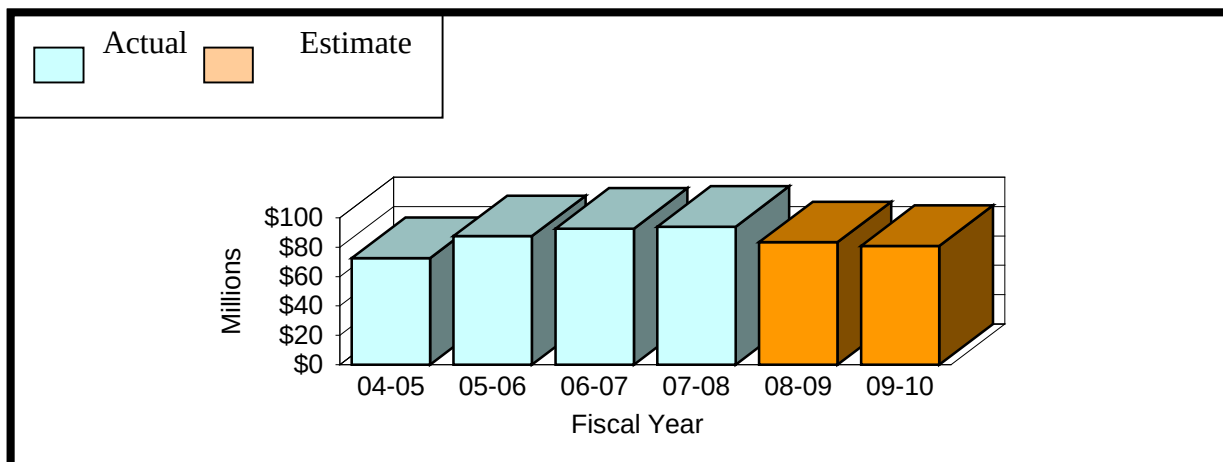
SOURCE: Transaction Privilege (Sales) and Use Tax

Summary: The Transaction Privilege (Sales) and Use Tax is obtained from a City-administered tax on the sale of goods and various business activities or the purchase price of any tangible personal property subject to use tax. These taxes are calculated based on varying percentages of gross receipts from engaging in any of the eighteen defined privilege tax classifications, less allowed deductions, exemptions and exclusions. This is the largest revenue source for the City of Chandler. 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. This revenue may be expended for any municipal purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 increase reflects growth in retail, restaurants/bars and rental of property. The 2005-06 increase reflects continued growth in retail and restaurants/bars, particularly around the San Tan Corridor and Chandler Fashion Mall, as well as increased collections due to prepayment of the Westcor development agreement. As of Spring 2005, a new software implementation allows the City to track privilege tax interest paid on overdue accounts; the resulting interest revenue is reflected is now reflected in the actual and estimated amounts. The 2006-07 increase reflects the slowdown of growth. The 2007-08 modest increase reflects the beginning of the economic downturn. The 2008-09 estimate is an eight month actual and four month projection and reflects the continued economic downturn.

Projection: The FY 2009-10 estimate reflects continued decreases due to the economic downturn and slowing in construction activity.

Fiscal Year	Amount	% Incl/(Dec)
2004-05	72,553,486	11.5
2005-06	87,504,592	20.6
2006-07	92,668,792	5.9
2007-08	93,926,626	1.4
2008-09 (Est.)	83,380,000	(11.2)
2009-10 (Est.)	80,920,000	(3.0)



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 for the prior three fiscal years, the adopted budget and revised estimate for the current year, and the adopted budget for the upcoming fiscal year. The FY 2008-09 estimate is an eight month actual and four month projection. Growth is anticipated in specific areas only, with declines in the remaining categories in fiscal year 2009-10 due to the economic downturn.

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adopted	2008-09 Estimate	2009-10 Adopted	2008-09 Est to 2009-10
Contracting ⁽¹⁾	\$ 14,000,000	\$ 15,665,738	\$ 15,519,590	\$ 15,000,000	\$ 9,000,000	\$ 8,400,000	-6.7%
General Retail ⁽²⁾	38,501,000	41,719,797	41,253,935	44,500,000	38,000,000	36,800,000	-3.2%
Restaurant/Bar	6,994,533	7,655,093	7,908,883	8,000,000	7,100,000	6,900,000	-2.8%
Utilities	8,910,538	9,688,886	10,401,302	10,000,000	11,000,000	11,000,000	0.0%
Telecommunications	3,603,977	3,709,781	3,978,715	3,900,000	4,100,000	4,100,000	0.0%
Rentals - Real	7,141,065	7,883,794	8,449,123	8,500,000	8,450,000	8,200,000	-3.0%
Rentals - Personal	1,743,393	1,935,981	2,177,125	1,900,000	2,200,000	2,050,000	-6.8%
Hotel/Motel	1,716,055	1,938,442	2,103,714	2,100,000	1,600,000	1,600,000	0.0%
Publishing/Other	699,456	723,532	492,770	525,000	350,000	340,000	-2.9%
Amusements	611,352	679,666	660,985	700,000	600,000	580,000	-3.3%
Use Tax	989,767	1,044,225	950,808	900,000	960,000	930,000	-3.1%
Total	\$ 84,911,136 ⁽³⁾	\$ 92,644,935 ⁽³⁾	\$ 93,896,950 ⁽³⁾	\$ 96,025,000 ⁽³⁾	\$ 83,360,000 ⁽³⁾	\$ 80,900,000 ⁽³⁾	-3.0%

(1) Contracting includes sales tax collections on all construction activity.

(2) General Retail includes Car and Truck, Grocery Stores, Drug, and Liquor Stores.

(3) Totals do not include privilege tax interest paid on overdue accounts (\$12,946 in 2005-06, \$23,861 in 2006-07, \$29,676 in 2007-08, \$20,000 estimated in 2008-09, and \$20,000 estimated in 2009-2010.)

SOURCE: Other Licenses

Summary: Revenue from Other Licenses is comprised of the eight categories of business licenses detailed below, accompanied by the FY 2009-10 estimate for each category:

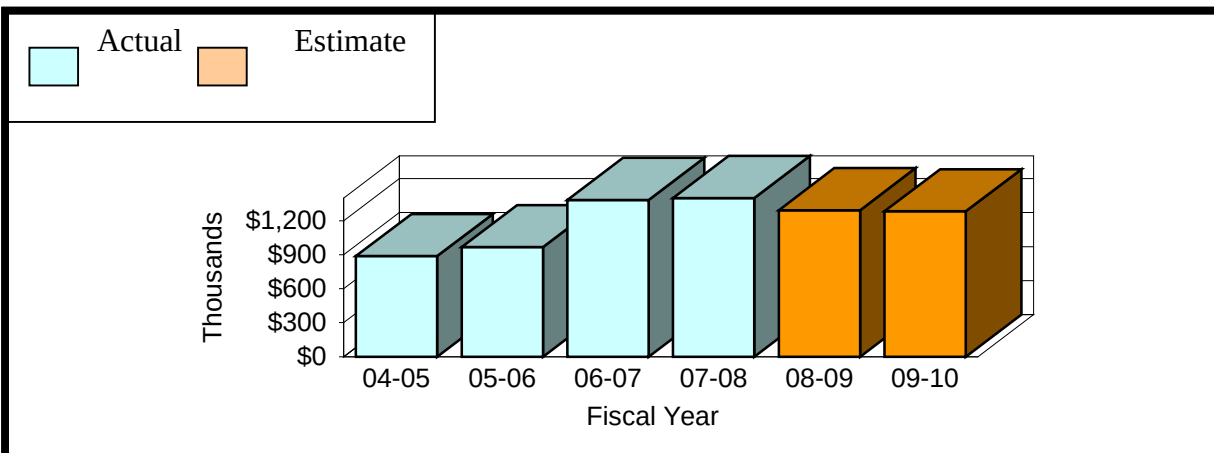
1. Business Licenses	\$ 850,000	5. Alarm	\$ 110,100
2. Alcoholic Beverages	\$ 266,750	6. Amusements	\$ 28,600
3. Peddlers and Vendors	\$ 9,200	7. Professional/Occupation and Other	\$ 5,000
4. Second Hand and Junk Dealers	\$ 7,000	8. Cable License Applications	\$ 7,000

This revenue may be expended for any municipal purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 small increase reflects a significant decrease in professional/occupational licenses due to the State taking over licensing of the largest revenue-producing category. The 2005-06 increase relates to the implementation of new software that recognized the entire portion of the business license at the time it was received. The 2006-07 increase reflects a nearly 50% increase in business license fees due to a fee increase from \$25 to \$50 implemented that took place in the middle of the fiscal year. The 2007-08 modest increase is due to increased business license activity. The 2008-09 estimate is an eight month actual and four month projection.

Projection: Revenues are projected to remain level for FY 2009-10 due to growth slowdown of commercial development in the City.

Fiscal Year	Amount	% Incl/(Dec)
2004-05	887,410	3.1
2005-06	966,734	8.9
2006-07	1,384,484	43.2
2007-08	1,409,486	1.8
2008-09 (Est.)	1,293,600	(8.2)
2009-10 (Est.)	1,283,650	(0.8)



State/County Shared Revenues

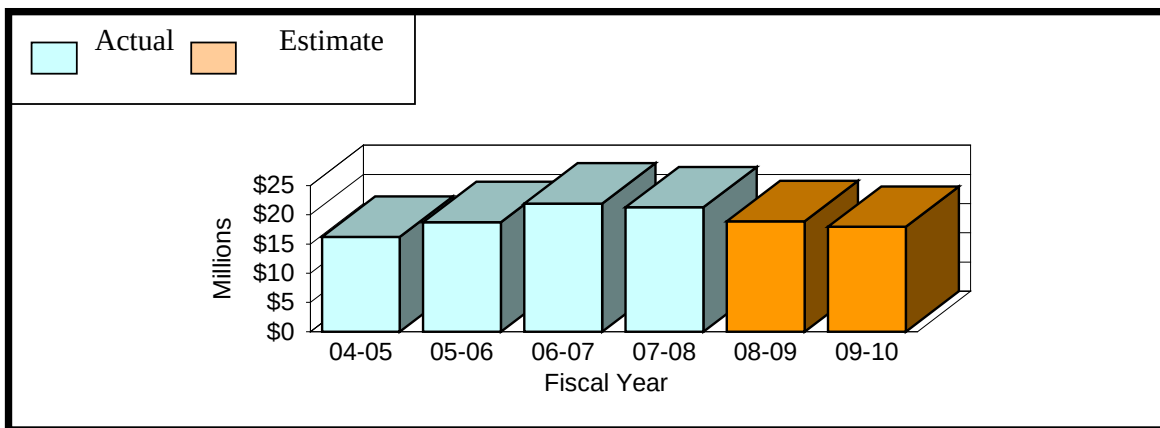
SOURCE: State Shared Sales Tax

Summary: The State sales tax rate is currently 5%, 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 purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 increase captures the continued economic recovery. Increases in 2005-06 and 2006-07 reflect a strong economy. The 2007-08 decrease reflects the beginning of the economic downturn. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate reflects the impact of the economic downturn based on information from the League of Arizona Cities and Towns and Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	16,217,409	9.8
2005-06	18,732,553	15.5
2006-07	21,943,277	17.1
2007-08	21,292,184	(3.0)
2008-09 (Est.)	18,900,000	(11.2)
2009-10 (Est.)	17,950,000	(5.0)



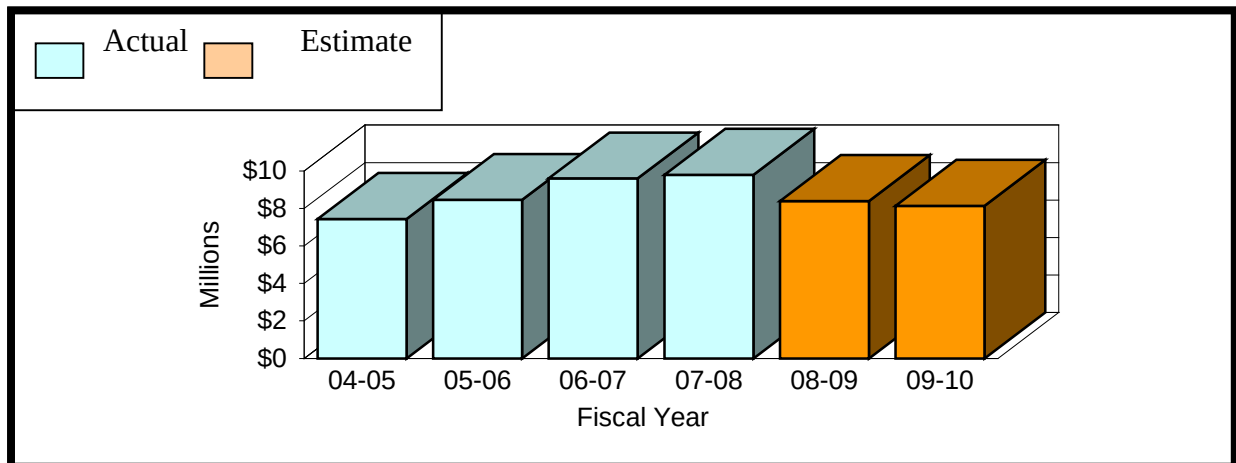
SOURCE: Auto Lieu Tax

Summary: This State shared tax is distributed to the cities through the County Treasurer's Office on a bi-monthly basis. Cities and towns receive 25% of the net revenues collected for vehicle licensing within their county. 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 purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 increase is due to the economy's continued growth. Increases in 2005-06 and 2006-07 reflect the continuation of sales in the recovering economy. The 2007-08 modest increase reflects the beginning of the economic downturn. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate reflects the uncertainty of auto sales, which have been declining nationally.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	7,444,427	6.5
2005-06	8,461,914	13.7
2006-07	9,607,088	13.5
2007-08	9,797,604	2.0
2008-09 (Est.)	8,400,000	(14.3)
2009-10 (Est.)	8,150,000	(3.0)



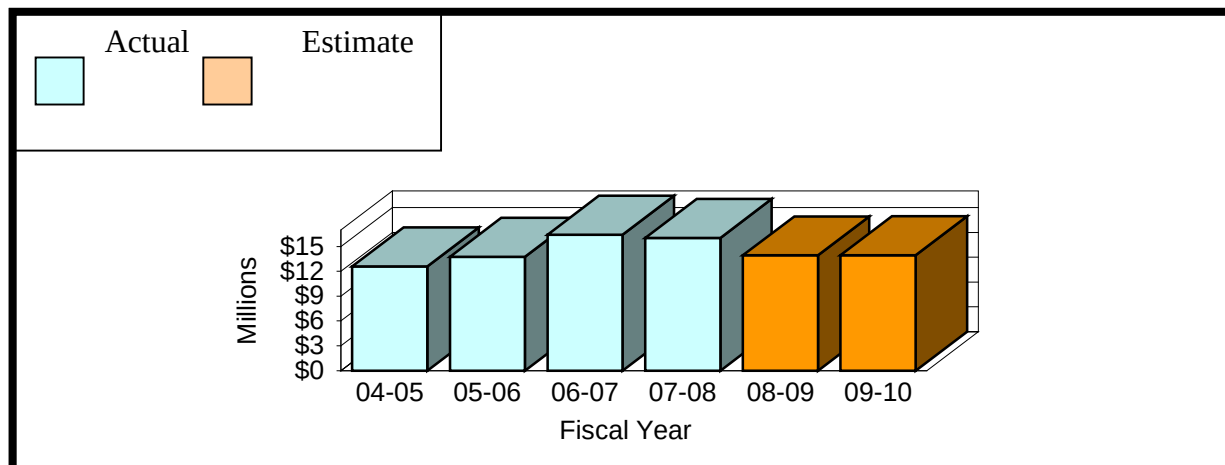
SOURCE: Highway Users Tax

Summary: The State gas tax is currently levied at a rate of \$0.18 per gallon and distributed to cities and towns using two formulas. Of the \$0.18 per gallon, \$0.13 is placed in the Highway User Fund; with cities and towns receiving 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/gallon tax that is distributed as part of the monthly highway user revenue monies. This revenue must be expended solely on street and highway projects within the City.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 and 2005-06 increases include a slight increase based on higher gasoline sales. The 2006-07 increase reflects continued growth in gas sales as well as the results of the mid-decade census. The 2007-08 decrease reflects reduced gas sales during a period of high gas prices. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate is based on estimates provided by the League of Arizona Cities and Towns and Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	12,603,532	3.6
2005-06	13,758,133	9.2
2006-07	16,422,005	19.4
2007-08	16,033,306	(2.4)
2008-09 (Est.)	13,935,700	(13.1)
2009-10 (Est.)	13,950,955	0.1



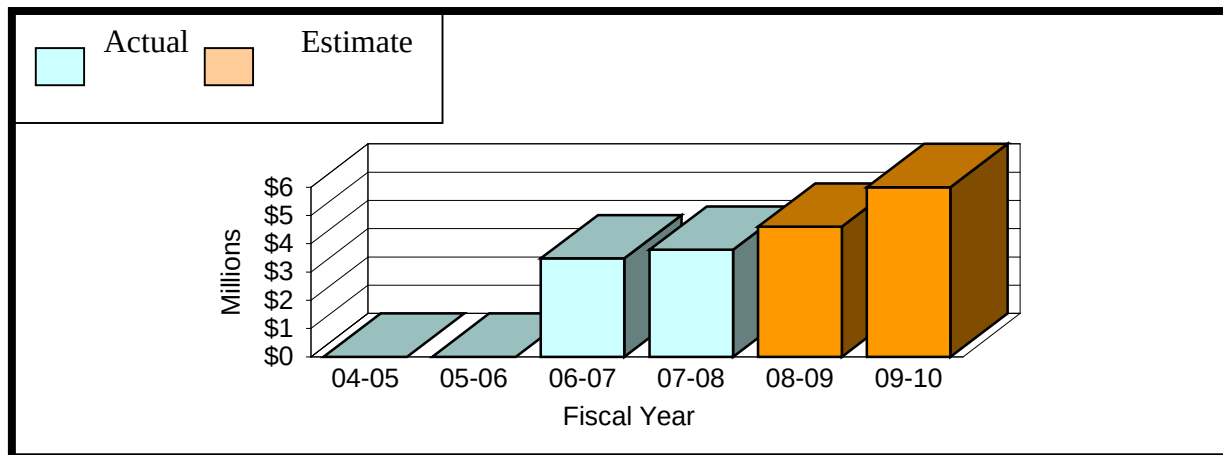
SOURCE: Regional Transportation (Sales) Tax

Summary: On November 2, 2004, Maricopa County's voters approved Proposition 400, which extends the one-half cent sales tax for another 20 years through December 31, 2025. 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 administers the freeway monies; the Maricopa Association of Governments administers the arterial streets monies and Valley Metro and Valley Metro Rail administer the Public Transportation Fund monies. This revenue is dedicated for construction of or reimbursement for street and transit projects within the City.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. Because these revenues were only first received by the City in 2006-07, only two years of actuals are provided in the table below. The amounts received in any given year reflect the contributions as programmed by the Maricopa Association of Governments Arterial Life Cycle Program and Transit Life Cycle Program.

Projection: The FY 2009-10 estimate is based on arterial and transit projects scheduled in the Maricopa Association of Governments Arterial Life Cycle Program and Transit Life Cycle Program.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	0	N/A
2005-06	0	N/A
2006-07	3,481,086	N/A
2007-08	3,786,677	8.8
2008-09 (Est.)	4,600,000	21.5
2009-10 (Est.)	8,850,000	92.4



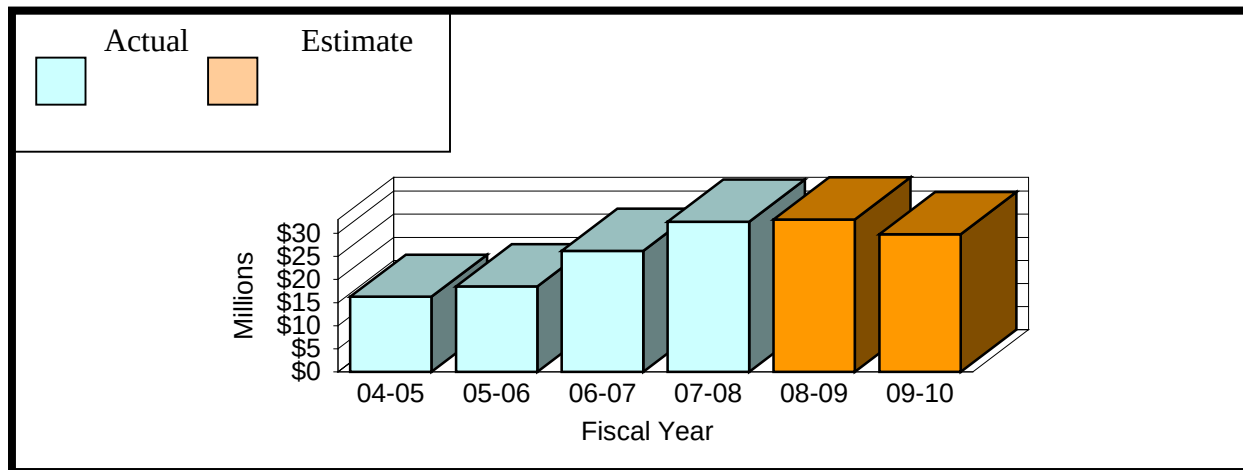
SOURCE: Urban Revenue Sharing

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 the 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 purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 increase is based on rising income, increased job creation and low unemployment rates. The 2005-06 increase reflects continued strength in economic recovery for the State. The 2006-07 and 2007-08 increases reflect a large increase in capital gains, as well as continued employment growth in the State and the results of the mid-decade census. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate is based on estimates provided by the League of Arizona Cities and Towns and Arizona Department of Revenue, based upon 2009 state income tax returns, and reflects the beginning of the economic downturn including higher unemployment and reduced wages.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	16,265,570	2.2
2005-06	18,525,408	13.9
2006-07	26,209,140	41.5
2007-08	32,486,823	24.0
2008-09 (Est.)	34,458,500	6.1
2009-10 (Est.)	29,804,000	(13.5)



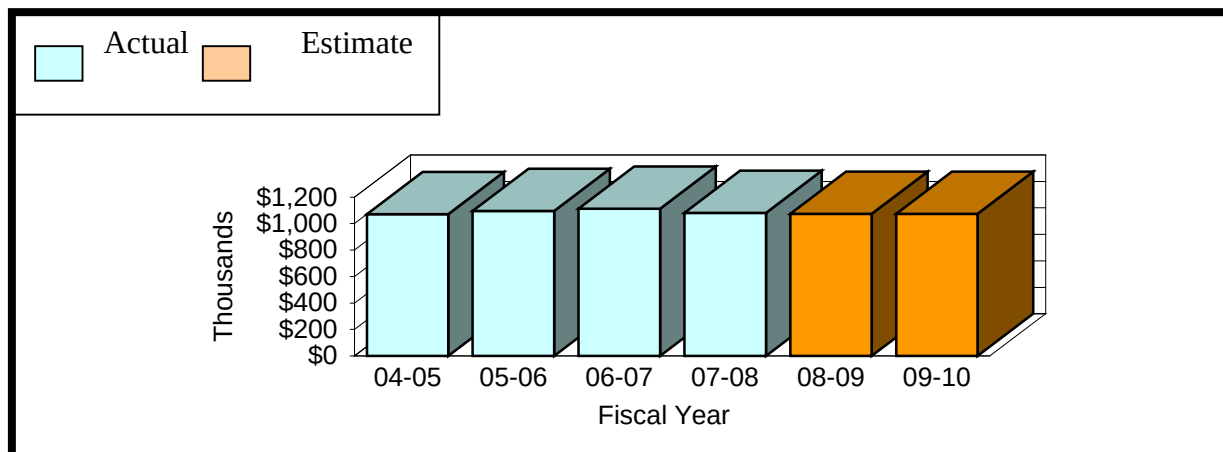
SOURCE: Lottery Entitlement

Summary: Distribution of State lottery monies to the City began in January 1982 as the local transportation assistance fund (LTAF). A total minimum distribution of \$20.5 million to cities and towns is generated each fiscal year with a maximum distribution of \$23 million if this amount is generated by the lottery, which is then allocated to cities and towns based upon population. If the maximum distribution reaches \$23 million, 10% of the amount that is received by each city can be spent on cultural, educational, historical, recreational or scientific facilities or programs if non-public monies are available as a match. This revenue may be expended for construction or reconstruction of streets and highway projects in the public right-of-way. As a member of the Regional Public Transit Authority, one-third of these revenues must also be expended for public transit programs within the City.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. Each year, the lottery entitlement has reached the maximum distribution of \$23 million. However, the City's portion has at times increased, primarily as a result of population increases. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate is based on information provided by League of Arizona Cities and Towns.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	1,071,942	3.8
2005-06	1,096,287	2.3
2006-07	1,111,863	1.4
2007-08	1,080,826	(2.8)
2008-09 (Est.)	1,073,600	(0.7)
2009-10 (Est.)	1,073,600	-



Charges for Services

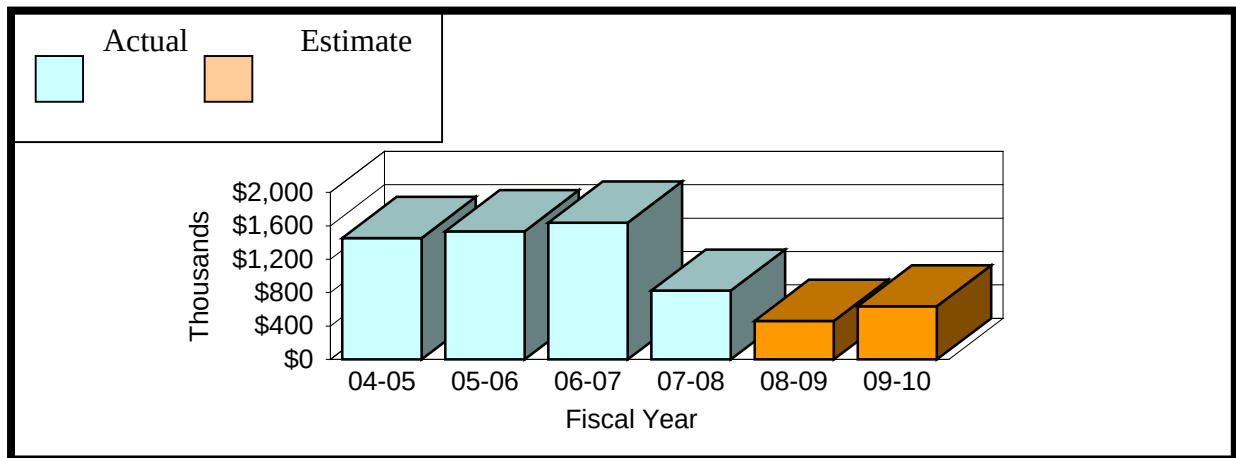
SOURCE: Engineering Fees

Summary: Engineering Fees are derived from plan review fees, off-site inspection fees, encroachment permits and fiber optic license fees. Most of these revenues are largely a function of development, and cover 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 purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 through 2006-07 increases reflect more fiber optic permits and offsite encroachment permit fees for large residential development projects. The 2007-08 decrease reflects a sharp decline in development activity. The 2008-09 estimate is an eight month actual and four month projection and reflects continued decline in development activity.

Projection: The FY 2009-10 estimate reflects anticipated development projects.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	1,454,595	51.0
2005-06	1,534,899	5.5
2006-07	1,638,409	6.7
2007-08	823,707	(49.7)
2008-09 (Est.)	461,000	(44.0)
2009-10 (Est.)	635,300	37.8



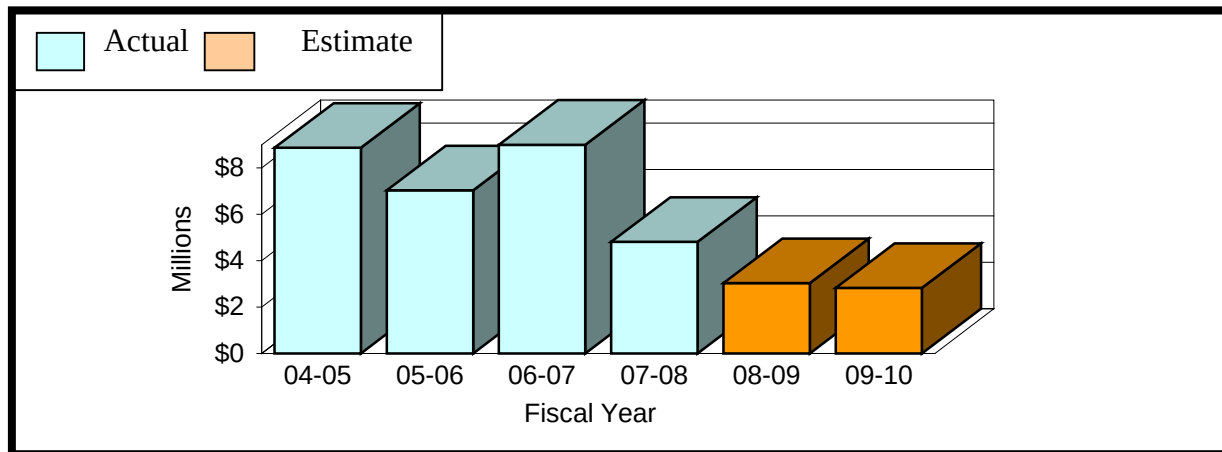
SOURCE: Building Division Fees

Summary: Building Division Fees are calculated based on a formula using construction costs and square footage, and include building permits, electrical permits, plumbing 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 purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The fluctuations are not only due to the economic activity, but also to the type of construction. The FY 2004-05 increase reflects building permit fees from development in Southeast Chandler. The 2005-06 decline reflects a sizeable drop from reductions in new housing starts. The 2006-07 increase reflects the issuance of more than \$1 million in permits to a single manufacturing firm. The 2007-08 decrease reflects the beginning of the slowing economy. The 2008-09 estimate is an eight month actual and four month projection and reflects continuation of the economic downturn.

Projection: The FY 2009-10 estimate reflects the continued decline in building permits.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	8,868,345	4.4
2005-06	7,031,710	(20.7)
2006-07	9,029,375	28.4
2007-08	4,811,068	(46.7)
2008-09 (Est.)	3,032,000	(37.0)
2009-10 (Est.)	2,826,000	(6.8)



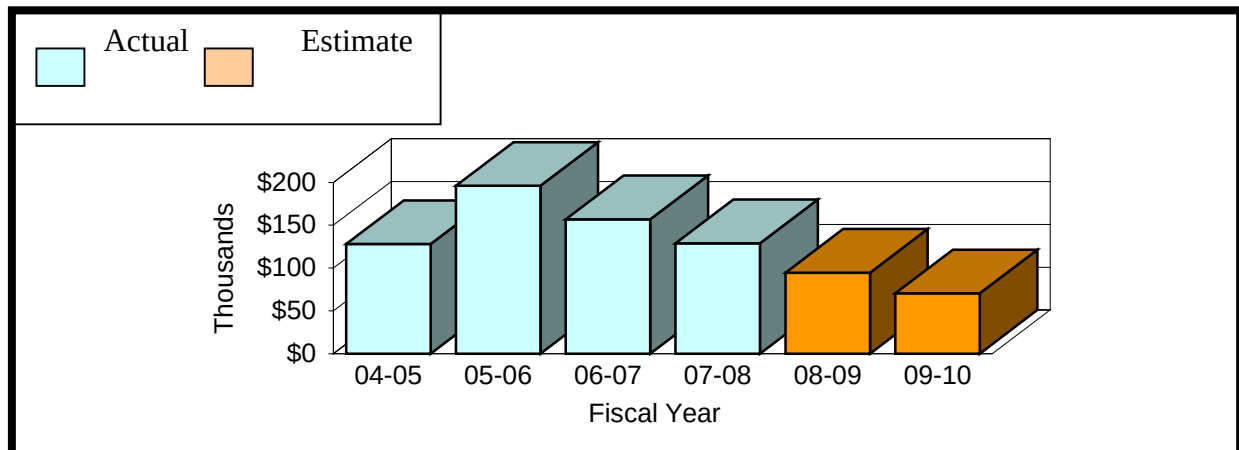
SOURCE: Planning Fees

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 incurred City costs. This revenue may be expended for any municipal purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. Revenues generated from this source fluctuate due to rezoning applications in the community. The decrease in FY 2004-05 reflects fewer areas in need of rezoning. The 2005-06 increase is due to zoning reapplications. The 2006-07 and 2007-08 decreases reflect the economic downturn. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate reflects continued reduction in revenues. Fewer areas need zoning as a result of moving towards build-out.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	128,036	(12.5)
2005-06	196,022	53.1
2006-07	157,073	(19.9)
2007-08	129,073	(17.8)
2008-09 (Est.)	94,500	(26.8)
2009-10 (Est.)	70,500	(25.4)



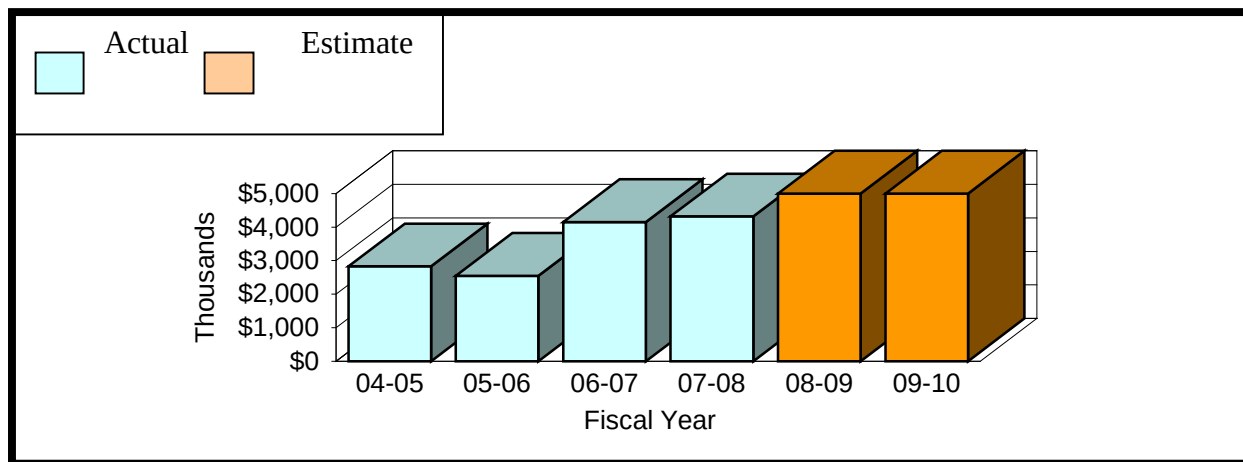
SOURCE: Public Safety Miscellaneous

Summary: This source of revenue is derived from fees charged for copies of accident and police reports, vehicle registration fines, fingerprinting fees, reimbursement from other agencies for outside services and radio services, extra-duty services rendered, hazardous materials permit fees, alarm penalties for exceeding the number of false alarm response calls allowed, and for the school resource officers for Chandler, Kyrene, and Mesa public schools located within city limits. Police confiscated 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 confiscated revenue, the amount received can fluctuate dramatically depending on illegal activities occurring in and around the community. Also included in this category are fire contractual services, reimbursement of costs for Wildfire Firefighter participation, and fees for advanced life support and ambulance services. This revenue may be expended for any municipal purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 increase is due to increases in forfeiture collections, while the 2005-06 decrease is due to reduced forfeiture funds. The 2006-07 increase is due the new Ambulance contract from which the City began receiving personnel reimbursements and advanced life support fees. The 2008-09 estimate is an eight month actual and four month projection and reflects a larger amount of asset forfeiture.

Projection: The FY 2009-10 estimate reflects anticipated asset forfeiture as well as an Intergovernmental Agreement with the newly formed Chandler County Fire District.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	2,829,894	11.2
2005-06	2,550,061	(9.9)
2006-07	4,151,887	62.8
2007-08	4,319,814	4.0
2008-09 (Est.)	5,049,725	16.9
2009-10 (Est.)	6,827,500	35.2



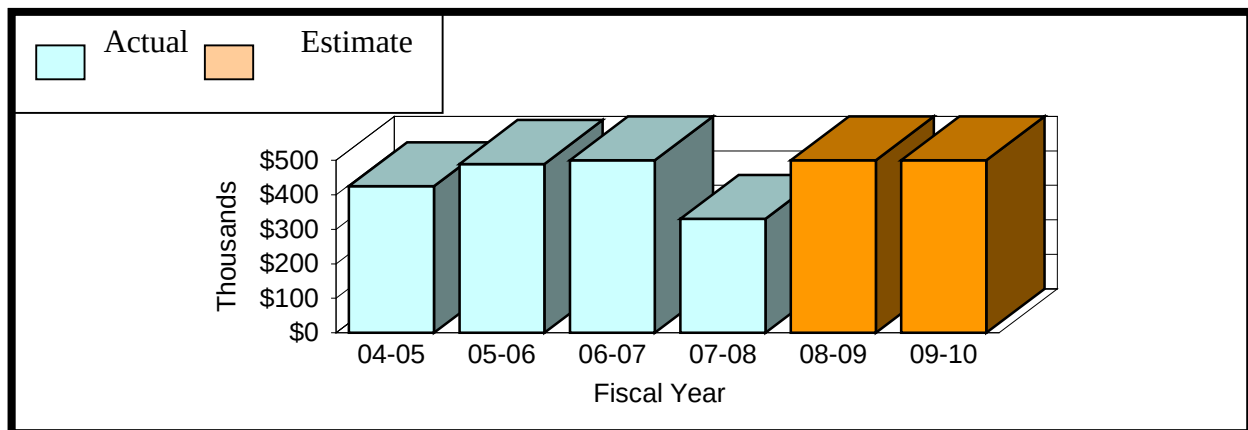
SOURCE: Library Revenues

Summary: Library Revenues are derived from book fines of 20¢ per day per book, video and compact discs fines of \$1.00 per day, replacement charges for lost materials, membership fees from the Maricopa County Library District 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 purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 increase is due to additional IGA revenue from increases in the student population. The 2005-06 and 2006-07 increases are due to student population increases plus additional revenues from the Maricopa County Library District reciprocal borrowing program. The 2007-08 decrease reflects a timing difference in the receipt of the IGA branch library payment. The 2008-09 estimate is an eight month actual and four month projection and reflects proper timing of all revenues.

Projection: The FY 2009-10 estimate is based upon no change in activity.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	424,787	11.1
2005-06	489,356	15.2
2006-07	507,809	3.8
2007-08	330,141	(35.0)
2008-09 (Est.)	613,600	85.9
2009-10 (Est.)	613,600	-



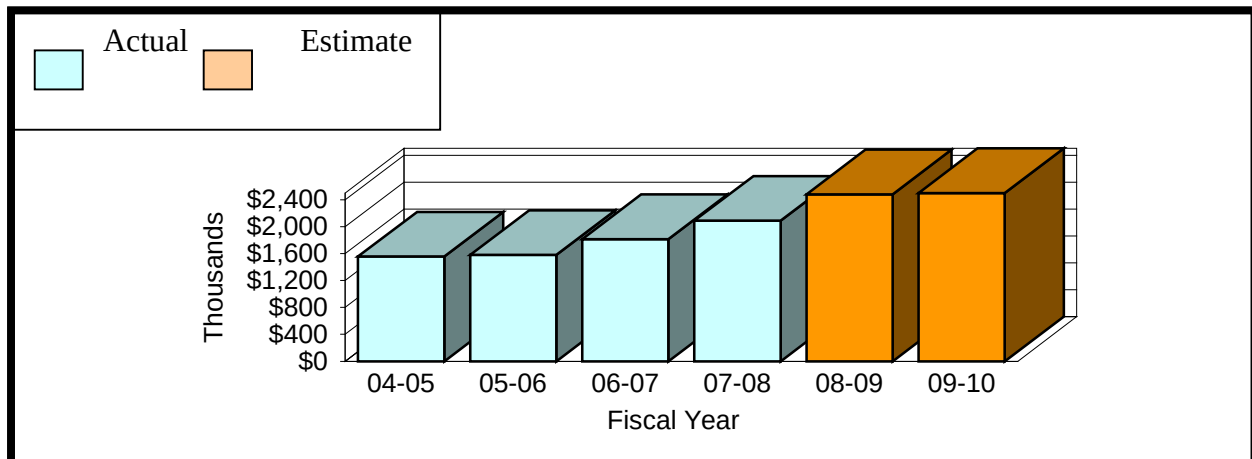
SOURCE: Parks and Recreation Fees

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, ballfield lights and operation of Bear Creek Golf Course and the Tumbleweed Tennis Center. This revenue may be expended for any municipal purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 and 2005-06 increases are due to increased participation in community recreation programs. The 2006-07 increase reflects expanded use of Snedigar Sportsplex. The 2007-08 increase reflects opening of the Tumbleweed Recreation Center. The 2008-09 estimate is an eight month actual and four month projection and reflects additional Tumbleweed Recreation Center memberships.

Projection: The FY 2009-10 estimate reflects a minimal increase in revenues.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	1,556,464	3.2
2005-06	1,581,221	1.6
2006-07	1,816,300	14.9
2007-08	2,090,678	15.1
2008-09 (Est.)	2,482,950	18.8
2009-10 (Est.)	2,532,850	2.0



Miscellaneous Receipts

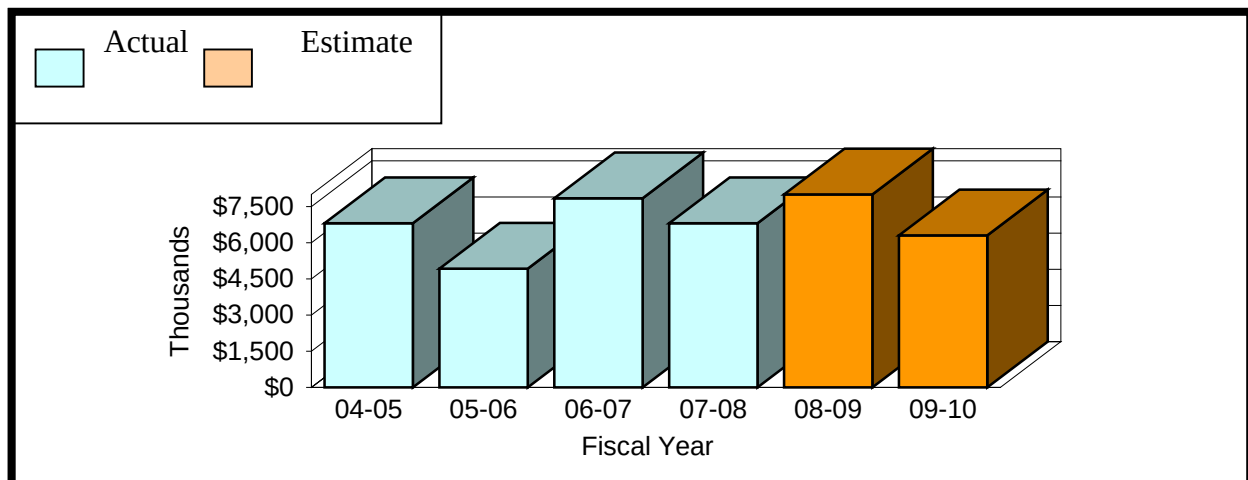
SOURCE: Other Receipts

Summary: This revenue consists of audit assessments, worker's compensation rate collections, Cox Communication Cable donation, marriage license fees, bus service and shelter revenue, trust and agency funds, and miscellaneous revenue, including 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 Chandler Unified School District for their share of operating costs for the Center for the Arts. The majority of this revenue is received in the General Fund and may be expended for any municipal purpose. Revenues received in funds other than the General Fund may be restricted in use.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The 2004-05 decrease is due to fewer audit assessments and prior year expense reimbursements. The 2005-06 decrease is due to unusual increases in 2004-05 where we received a reimbursement from ADOT and a large lump sum agreement. The City received over \$500,000 for HB 2565 in 2004-05 and received only \$150,000 in 2005-06. Additionally, privilege license fee penalties are now recorded in the sales tax revenues and not in a separate account. The 2006-07 increase results from additional revenue collected from audit assessments and revenue recovery due to the addition of two Tax Auditor and one Revenue Collector positions. The 2007-08 decrease reflects reduced worker's compensation rate collections. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimated decrease in revenues includes anticipated increases to fees and charges.

Fiscal Year	Amount	% Incl/(Dec)
2004-05	6,809,504	(12.7)
2005-06	4,926,699	(27.6)
2006-07	7,845,340	59.2
2007-08	6,809,900	(13.2)
2008-09 (Est.)	8,252,289	21.2
2009-10 (Est.)	6,304,578	(23.6)



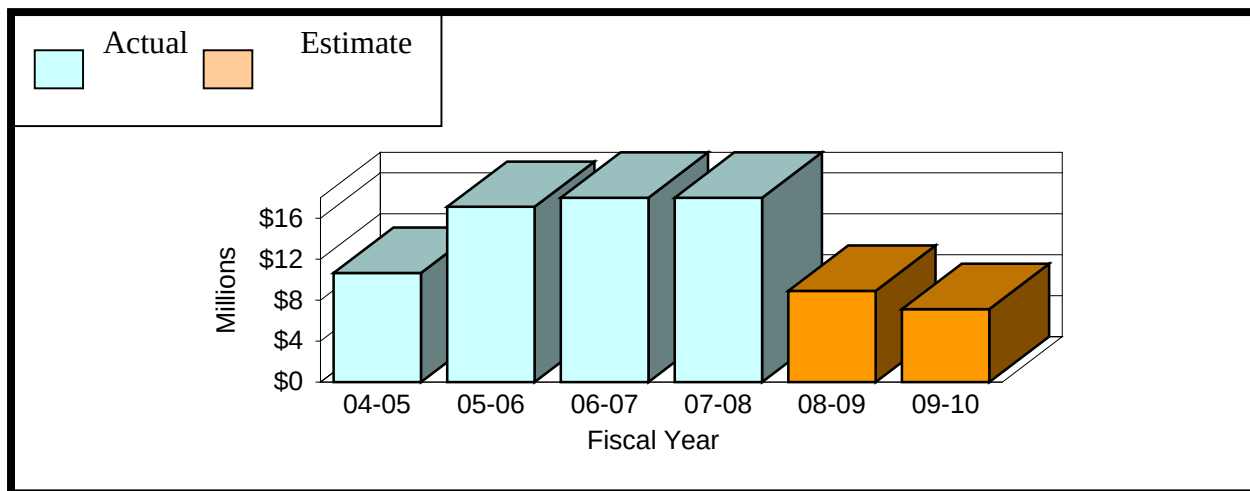
SOURCE: Interest on Investments

Summary: Interest on investments is earned based on continuous investments of all idle funds. Investments are restricted to Federal Treasury or agency securities, repurchase agreements, and fully collateralized time certificates of deposit, which the City may invest in with local banks from time to time. Prior to FY 2003-04, the City primarily invested in the Local Government Investment Pool (LGIP) of the Arizona State Treasurer's Office; however, the City completely exited this arrangement during 2006-07. The City is under contract with two investment managers, Wells Capital and PFM Financial Management, who in turn invest City funds as directed by State statute and the City's Investment Policy. This revenue may be expended for any municipal purpose.

Analysis: The data below reflects the past four 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 the interest accrues. The 2004-05 increase is due to higher interest rates from investments managed by our two outside investment management companies and partial recovery of the LGIP investment loss that occurred in 2002-03. The 2005-06 and 2006-07 increases also include large recoveries of the LGIP investment loss. Recently, interest rates have been significantly lower than historical averages, resulting in lower rates of return. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate assumes no further recovery of prior year investment loss and hence a decrease in revenues from the prior year.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	10,663,126	127.0
2005-06	17,119,771	60.6
2006-07	24,706,959	44.3
2007-08	26,684,574	8.0
2008-09 (Est.)	8,905,997	(66.6)
2009-10 (Est.)	7,124,218	(20.0)



SOURCE: Leases

Summary: This revenue item is comprised of leases, such as those at the Chandler Municipal Airport, a billboard, and other miscellaneous properties. A listing of the various leases is accompanied by the 2009-10 estimate for each category:

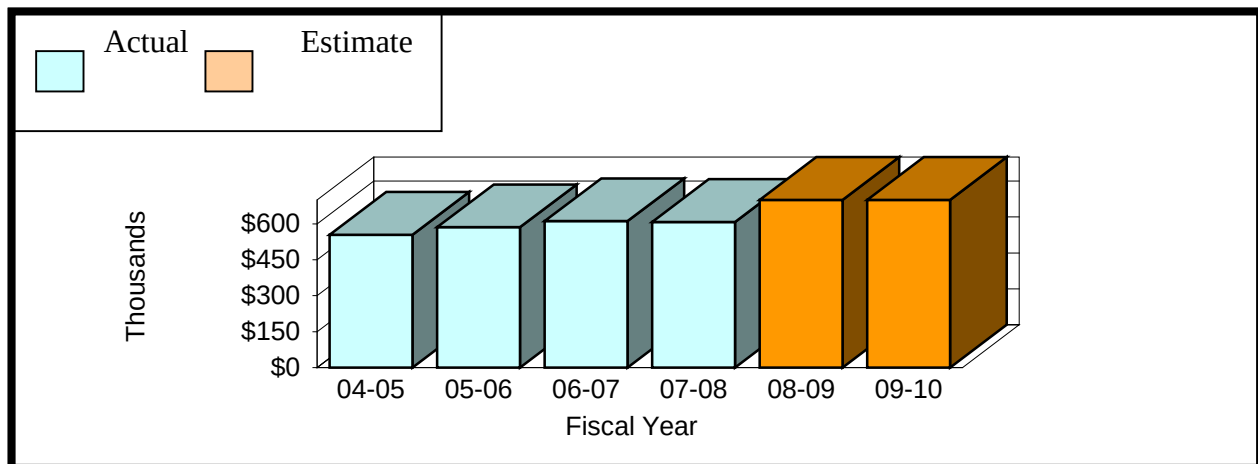
1. Airport Leases	\$ 185,430
2. Airport T-Hangars, Tie-Downs, and T-Shades	567,220
3. Other rent and fixed leases	39,000
Total	<u>\$ 791,650</u>

The majority of revenue in this category relates to airport lease activity, and may only be expended on operations of the airport enterprise. The remaining lease revenues collected in the General Fund may be expended for any municipal purpose.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 decrease represents the elimination of parking garage revenue. The 2005-06 and 2006-07 increases reflect changes in airport leases and tie-downs. Revenues remained fairly constant in 2007-08. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate reflects additional revenue from airport tie-downs, airport business permits and other miscellaneous airport charges for services.

Fiscal Year	Amount	% Incl/(Dec)
2004-05	554,759	(3.7)
2005-06	585,570	5.6
2006-07	610,935	4.3
2007-08	608,012	(0.5)
2008-09 (Est.)	713,730	17.4
2009-10 (Est.)	791,650	10.9



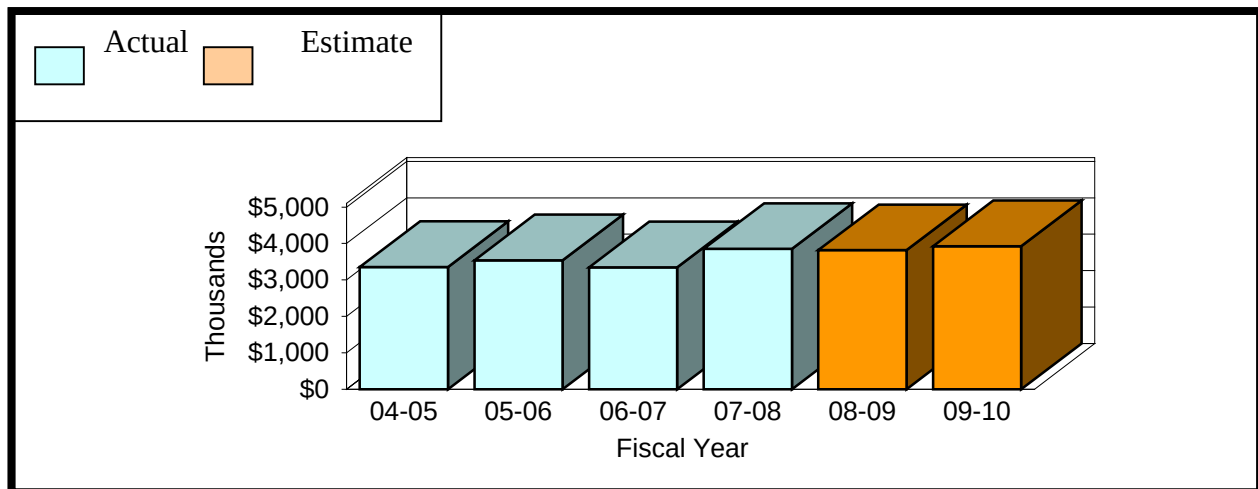
SOURCE: Court Fines

Summary: This revenue source 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 84% surcharge plus a \$20 probation surcharge on all court fines, which is transferred to the State of Arizona and the County Treasurer, respectively. A City court enhancement fee of \$15 is added to all fines, sanctions, penalties and assessments imposed by the court, with this revenue used to enhance City court security and automation. The fee for Traffic School includes \$15 for the City court enhancement fee and \$80 for the City's General Fund.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 increase is due to the recovery of past due court fines. The 2005-06 increase is due to extra revenue in court fines from the expected recovery of past due revenues through the Fines, Fees And Restoration Enforcement (FARE) program. The addition of new intersections and speed enforcement contributed to the increase in 2007-08. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate reflects a minimal increase in revenues.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	3,354,255	11.7
2005-06	3,538,517	5.5
2006-07	3,345,843	(5.4)
2007-08	3,851,293	15.1
2008-09 (Est.)	3,814,500	(1.0)
2009-10 (Est.)	3,924,000	2.9



Enterprise Revenues

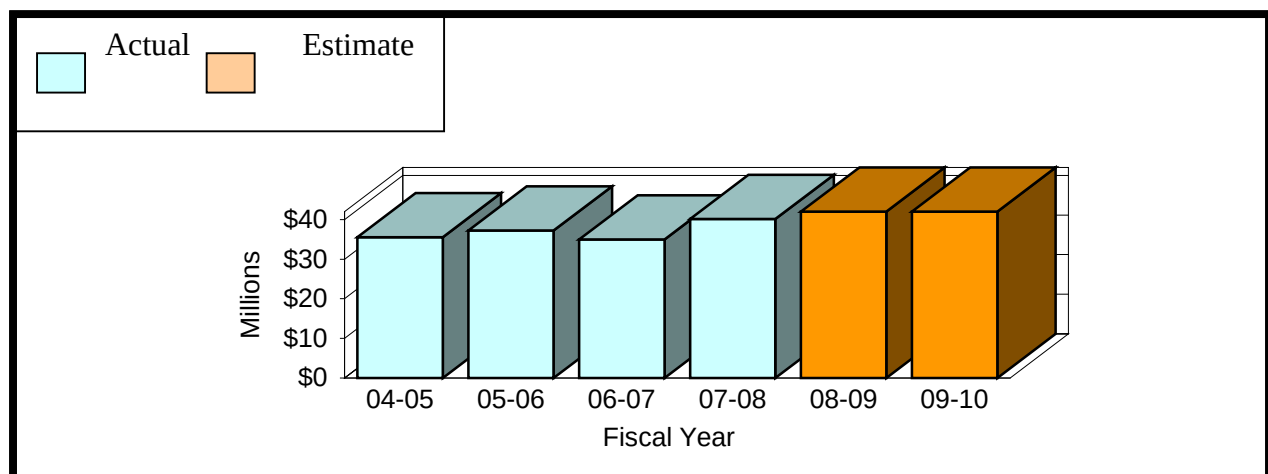
SOURCE: Water Sales

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 Outside City rates. Monthly water billings consist of a base charge according to meter size and a consumption charge, which now varies by customer class. Prior to the FY 2006-07 comprehensive rate study, which resulted in the October 2007 rate increase, rates had remained unchanged since October 1994 with only one citywide set of consumption charges. Consumption charges are seasonal, with five months of summer rates and seven months of winter rates, to promote conservation. This revenue may be expended only for the operation of the water enterprise.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to insure 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 increases in FY 2004-05 and 2005-06 are indicative of the City's growing population and increased water usage. The 2006-07 actuals reflect a decrease in water sales. The 2007-08 increase reflects the first rate increase in thirteen years. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate reflects an anticipated water rate increase.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	35,505,551	2.6
2005-06	37,254,085	4.9
2006-07	34,960,623	(6.2)
2007-08	40,140,706	14.8
2008-09 (Est.)	42,548,861	6.0
2009-10 (Est.)	44,668,432	5.0



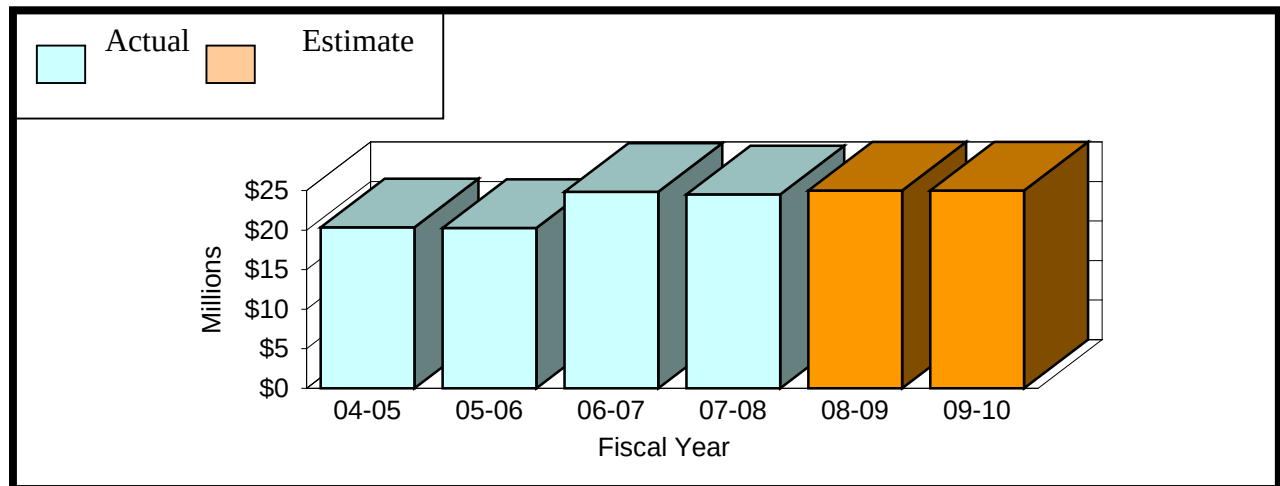
SOURCE: Wastewater Service

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 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. Prior to the FY 2006-07 comprehensive rate study, which resulted in the October 2007 rate increase, rates had remained unchanged since October 1994. This revenue may be expended only for the operation of the wastewater enterprise.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2006-07 increase reflects the collection of surcharge fees from Intel Corporation. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate reflects an anticipated wastewater rate increase.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	20,358,028	3.8
2005-06	20,273,863	(0.4)
2006-07	24,843,576	22.5
2007-08	24,530,000	(1.3)
2008-09 (Est.)	26,061,716	6.2
2009-10 (Est.)	28,232,626	8.3



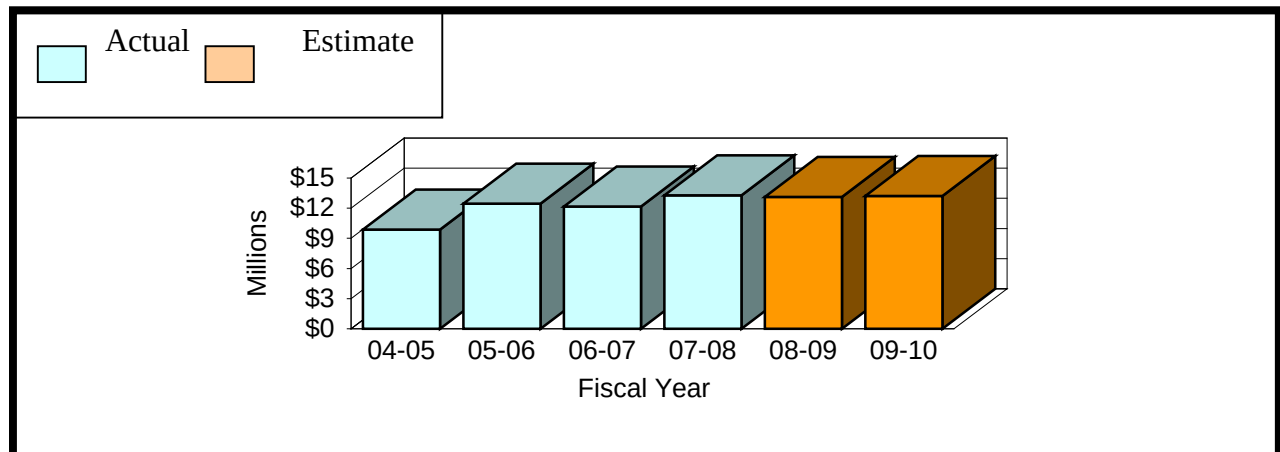
SOURCE: Solid Waste Service

Summary: Solid Waste Service revenue is comprised of tipping fees, solid waste service charges, and residential refuse collections from City residents. Landfill tipping fees were based on tonnage of refuse delivered, but were discontinued completely once the landfill closed in October 2005. Prior to the FY 2004-05 comprehensive rate study, which resulted in the August 2005 rate increase, rates had remained unchanged since October 1993. This revenue may be expended only for the operation of the solid waste enterprise.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2005-06 increase reflects the increased residential rates. The 2008-09 estimate is an eight month actual and four month projection.

Projection: The FY 2009-10 estimate anticipates a continued slowdown in residential development as we move closer to residential buildout.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	9,628,650	(0.3)
2005-06	12,171,222	26.4
2006-07	11,874,619	(2.4)
2007-08	12,956,721	9.1
2008-09 (Est.)	12,823,115	(1.0)
2009-10 (Est.)	12,921,760	0.8



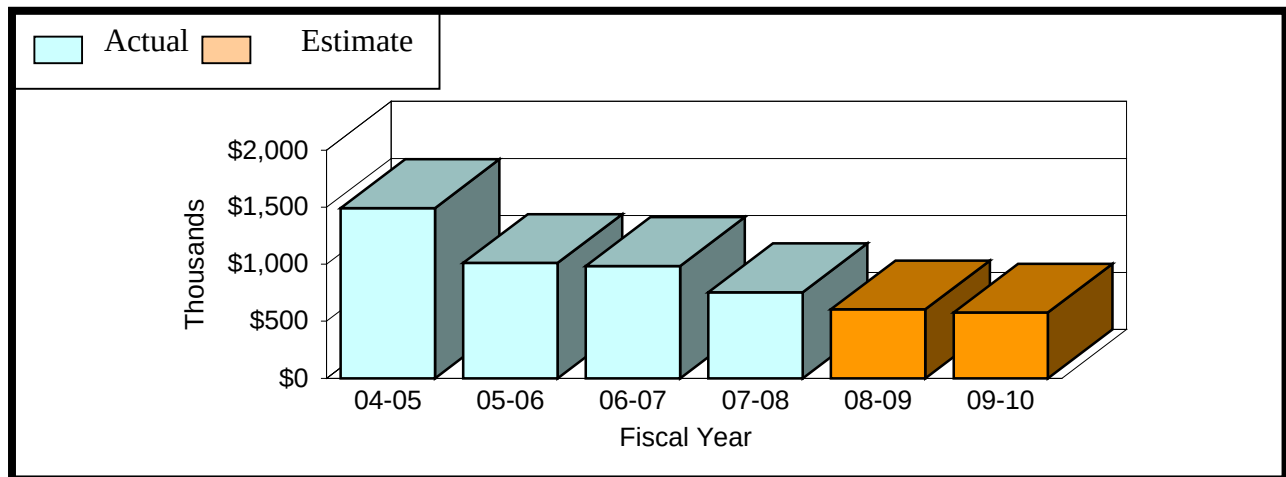
SOURCE: Other Utility Charges

Summary: This revenue category consists of utility fund charges for water meters and meter installations, service connect fees, water and miscellaneous service charges. This revenue may be expended only for the operation of the water and wastewater enterprises.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The largest revenue source in this category is water meter installations that fluctuate based on construction growth. The FY 2004-05 through 2006-07 decreases are due to decreases in miscellaneous pretreatment charges. The 2007-08 decrease reflects a reduction in water meter installations. The 2008-09 estimate is an eight month actual and four month projection and reflects further reductions in water meter installations.

Projection: The FY 2009-10 estimate reflects reduced water service charges.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	1,493,180	(13.7)
2005-06	1,011,593	(32.3)
2006-07	984,172	(2.7)
2007-08	754,028	(23.4)
2008-09 (Est.)	604,000	(19.9)
2009-10 (Est.)	576,358	(4.6)



System Development Fees

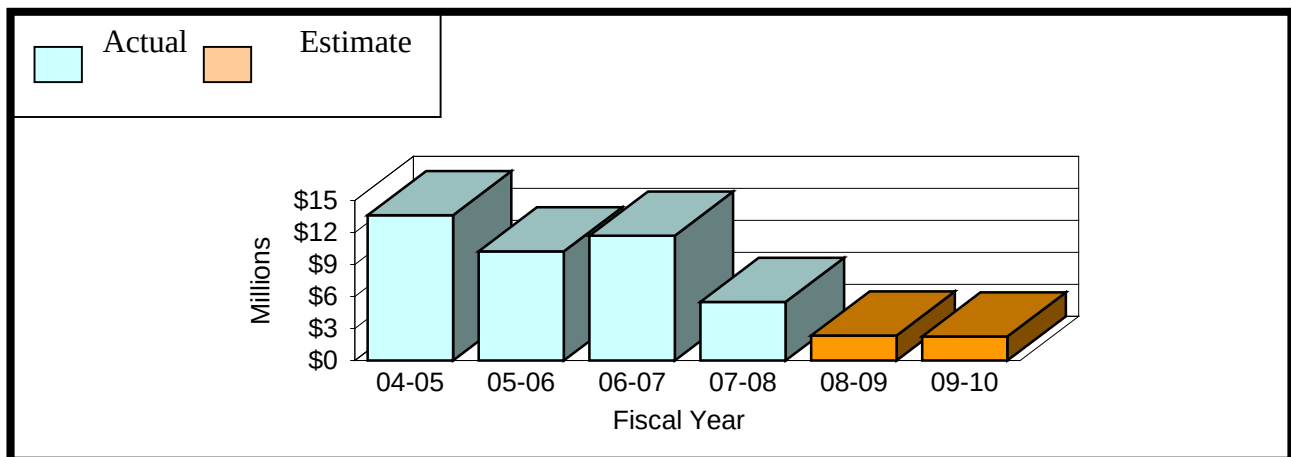
SOURCE: Water System Development Fees

Summary: Ordinance No. 908 was adopted on December 22, 1980 to establish fees with which to fund a Water Development Reserve Fund. In January 1997, City Council updated the development impact fee rates for the water system, and a water resource fee was added which only applies to certain sections of the City. These fees are reviewed and revised annually 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 the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 continues to reflect a substantial rate increases (6% to 56%) effective January 2004. The 2005-06 decrease is a result of the slowdown of growth, despite a fee increase effective February 2006. The 2006-07 increase has the full effect of the February 2006 fee increase and reflects the peak of the City's residential market. The 2007-08 decrease reflects the beginning of the economic downturn. The 2008-09 estimate is an eight month actual and four month projection and reflects a continued decrease in development activity.

Projection: The FY 2009-10 estimate reflects current market conditions.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	13,627,904	4.7
2005-06	10,230,110	(24.9)
2006-07	11,694,947	14.3
2007-08	5,475,268	(53.2)
2008-09 (Est.)	2,328,850	(57.5)
2009-10 (Est.)	2,250,000	(3.4)



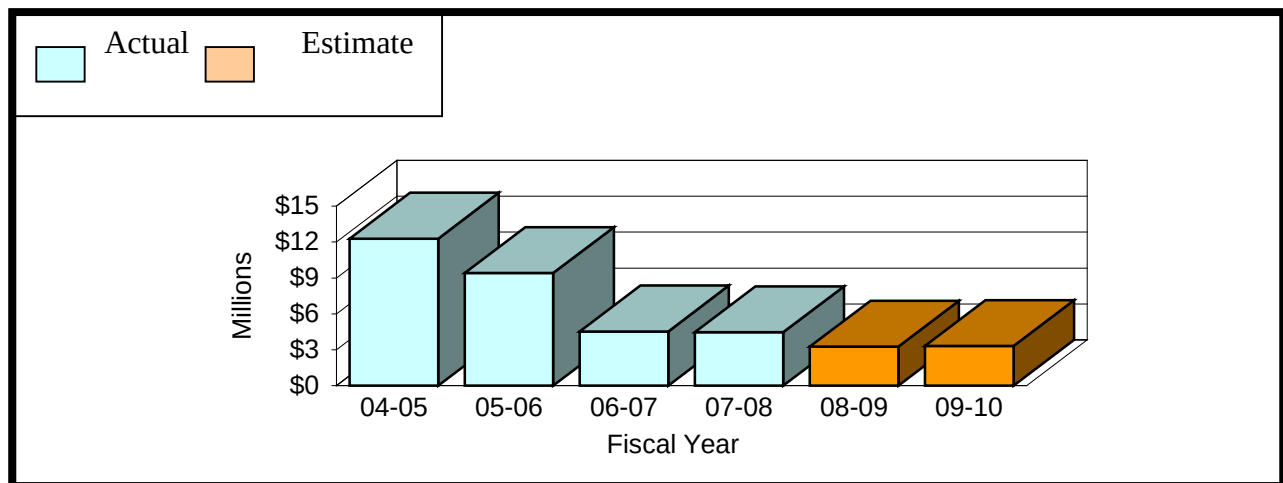
SOURCE: Wastewater System Development Fees

Summary: Ordinance No. 909 was adopted December 22, 1980 to establish fees with which to fund a Wastewater Development Reserve Fund. In January 1997, a reclaimed water impact fee was imposed in addition to the wastewater system development fee. These fees are reviewed and revised annually based on current and future wastewater capital expenditures and growth projections. Per unit fees are based on meter size. This revenue may be only be expended for growth-related wastewater capital projects.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 increase continues to reflect a substantial rate increases (12% to 62%) effective January 2004. The 2005-06 and 2006-07 decreases result from the slowdown of growth despite a fee increase effective February 2006. The 2007-08 decrease reflects the beginning of the economic downturn. The 2008-09 estimate is an eight month actual and four month projection and reflects a continued decrease in development activity.

Projection: The FY 2009-10 estimate reflects current market conditions.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	12,285,911	1.9
2005-06	9,405,776	(23.4)
2006-07	4,531,553	(51.8)
2007-08	4,454,560	(1.7)
2008-09 (Est.)	3,250,000	(27.0)
2009-10 (Est.)	3,315,136	2.0



SOURCE: General Government Impact Fees

Summary: Ordinance No. 2672 was adopted August 22, 1996 to help offset the future capital costs related to new development, and included all categories noted with the exception of Neighborhood Parks. Ordinance No. 907 was adopted December 22, 1980; to establish a Park Development Fund. This ordinance was superseded by the adoption of Ordinance No. 3721 on October 27, 2005 to establish a Neighborhood Parks Impact Fee. Ordinance No. 4092 was adopted on September 25, 2008, and combined the Community and Neighborhood Park Impact Fees together into one Park Impact Fee category. A listing of the various impact fees is accompanied by the 2009-10 estimate for each category:

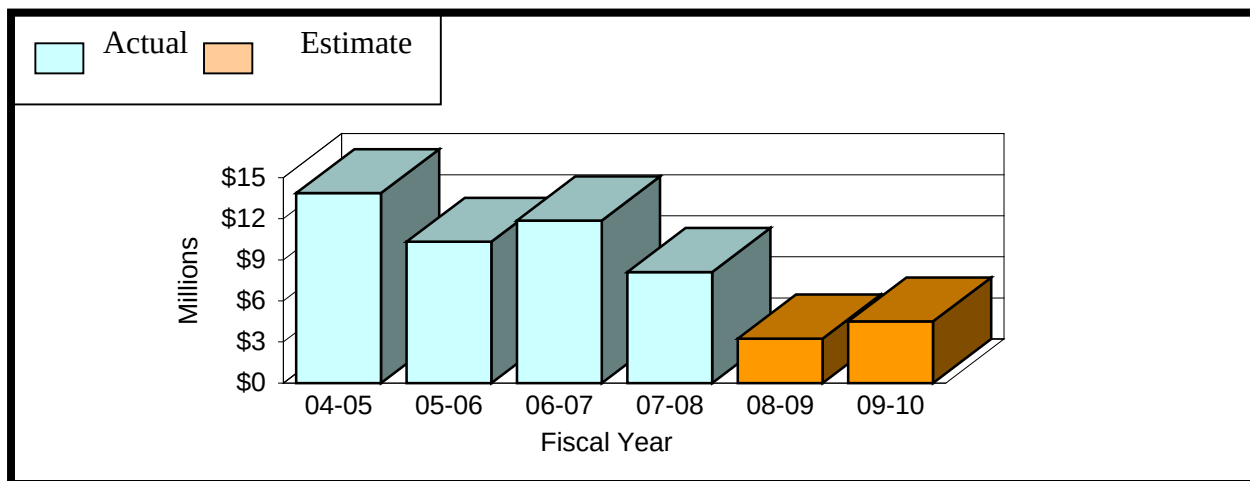
1. Arterial Streets	\$ 2,000,000	4. Police	\$ 170,000
2. Public Buildings	\$ 375,000	5. Library	\$ 7,500
3. Fire	\$ 350,000	6. Parks	\$ 1,600,000

The arterial street fee is only assessed for properties within the arterial street fee service area. Developers can receive credits for street improvements or right-of-way dedication in the arterial street service area. Library and Park Impact Fees are only charged to residential development. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. These fees are reviewed and revised annually based on current and future capacity-expanding capital expenditures and growth projections. This revenue may be only be expended for growth-related capital projects within the specific fee category in which they were collected.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 and 2005-06 decreases result from arterial street fee credits given for large developments. The 2006-07 increase reflects a full year of fee increases effective February 2006 despite a slowdown in development. The 2007-08 decrease reflects the beginning of the economic downturn. The 2008-09 estimate is an eight month actual and four month projection and reflects a continued decrease in development activity.

Projection: The FY 2009-10 estimate reflects current market conditions.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	13,876,804	4.8
2005-06	10,322,298	(25.6)
2006-07	11,871,204	15.0
2007-08	8,111,597	(31.7)
2008-09 (Est.)	3,245,500	(60.0)
2009-10 (Est.)	4,502,500	38.7



Interfund Charges

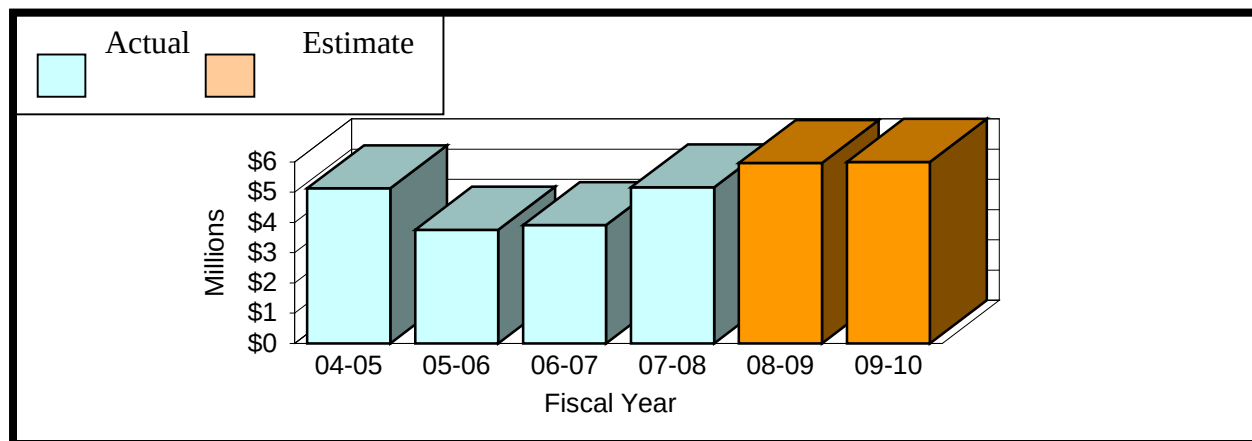
SOURCE: Interfund Charges

Summary: Interfund Charges are payments from various funds and cost centers to a specific fund incurring the cost. For example, capital equipment is purchased in the Capital Replacement Fund and annual payments are charged to the cost center purchasing the equipment. The payments are expenditures in each of the cost centers and recorded as revenue to the Capital Replacement Fund. Other interfund charges include payments to the dental insurance fund, in-house capital project charges, improvement district administrative costs and Municipal Arts Fund contributions. In-house capital project charges are budgeted in this line item, and are allocated to the proper fund and cost center once the actual project hours are recorded.

Analysis: The data below reflects the past four years of actual revenue with the percent of increase or decrease. The FY 2004-05 and 2005-06 decreases reflect fewer capital replacement purchases. The 2006-07 and 2007-08 increases result from higher levels of capital replacement purchases. The 2008-09 estimate is an eight month actual and four month projection and reflects the remaining allocation of in-house capital project charges.

Projection: The FY 2009-10 estimate reflects the allocation of in-house capital project charges.

Fiscal Year	Amount	% Inc/(Dec)
2004-05	5,126,483	(4.6)
2005-06	3,755,976	(26.7)
2006-07	3,910,666	4.1
2007-08	5,156,520	31.9
2008-09 (Est.)	5,967,597	15.7
2009-10 (Est.)	6,345,347	6.3



Interfund Transfers

Summary: Interfund transfers reimburse costs that are incurred in one fund on behalf of another fund. An example is the charges that are incurred in the General Fund for administrative support to the Enterprise Funds (Airport, Water, Wastewater and Solid Waste). The amounts transferred from the Enterprise Funds to repay the costs are treated as an expense in the Enterprise Funds and revenues in the General Fund. Another example would be charges to each fund for payments to the computer replacement fund for leasing computers. There are also transfers made from one fund to another as a loan. For example, the water operating fund may loan the water system development fund dollars to complete projects until the impact fees are received, rather than selling bonds. However, if funds are not available to be transferred, bonds will be sold. Interfund transfers are not added to the overall budget because the original revenues are already budgeted within each of the funds. The interfund transfers listed below indicates the type of interfund transfers by fund that are estimated for 2009-10:

Water Fund Transfer to General Fund (Indirect Cost Allocation)	\$ 4,705,000
Wastewater Fund Transfer to General Fund (Indirect Cost Allocation)	2,211,900
Reverse Osmosis Fund Transfer to General Fund (Indirect Cost Allocation)	375,365
Solid Waste Fund Transfer to General Fund (Indirect Cost Allocation)	1,416,800
Airport Fund Transfer to General Fund (Indirect Cost Allocation)	100,000
Community Park Impact Fee Funds to General Fund (loan payback)	796,000
Park System Development Fee Funds to General Fund (loan payback)	204,000
Park System Development Fee Funds to Park Bond Fund (loan payback)	531,149
Library Bond Fund Transfer to Library Impact Fee Fund (loan)	3,755,000
General Fund Transfer to the Arterial Street Impact Fee Fund (city share)	4,700,000
General Fund Transfer to the Housing Authority Section 8 Fund	150,000
General Fund Transfer to the PHA Mgmt (Housing) Fund	135,000
General Fund Transfer to the Public Building Impact Fund	6,335,000
Regional Transportation Sales Tax Fund to the Streets GOB Fund (reimbursement)	7,275,000
Solid Waste Bond Fund Transfer to Solid Waste Fund (closeout)	38,920
Solid Waste Container Replacement Fund to Solid Waste Container Fund (closeout)	571,000
Solid Waste Capital Fund to Solid Waste Operating Fund (closeout)	465,948
Traffic Signal Fund Transfer to Arterial Impact Fund (closeout)	43,583
Effluent Reuse Bond Fund Transfer to Wastewater Bond Fund (closeout)	56,710
Arterial Street Impact Fee Fund Transfer to General Fund (interest payback)	216,000
Water Bond Fund Transfer to General Fund (interest payback)	117,000
Water System Development. Fee Fund Transfer to General Fund (interest payback)	588,000
Wastewater Bond Fund Transfer to General Fund (interest payback)	245,000
Reclaimed Water Fund Transfer to General Fund (interest payback)	191,000

Interfund Transfers (continued)

Wastewater Sys. Dev.. Fee Fund Transfer to General Fund (interest payback)	791,000
Water Bond Fund Transfer to Water System Development. Fee Fund (loan)	950,000
Wastewater Bond Fund Transfer to Wastewater Sys. Dev. Fee Fund (loan)	3,200,000
General Funds Transfer to Airport Operating Fund (subsidy)	230,000
Transfer from Self Insurance Funds to various funds	8,700,000
Transfer from various funds to Computer Replacement Fund	2,354,610
Transfer from various funds to Fleet Replacement Fund	60,245
General Fund Transfer to Self Insurance Funds	2,436,763
Total Interfund Transfers	\$ 53,945,993

Property Tax Summary

Summary: State law prescribes that Arizona municipalities may levy taxes 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 2008-09 adopted primary property tax rate for Chandler was \$0.3414 per \$100 of assessed valuation.

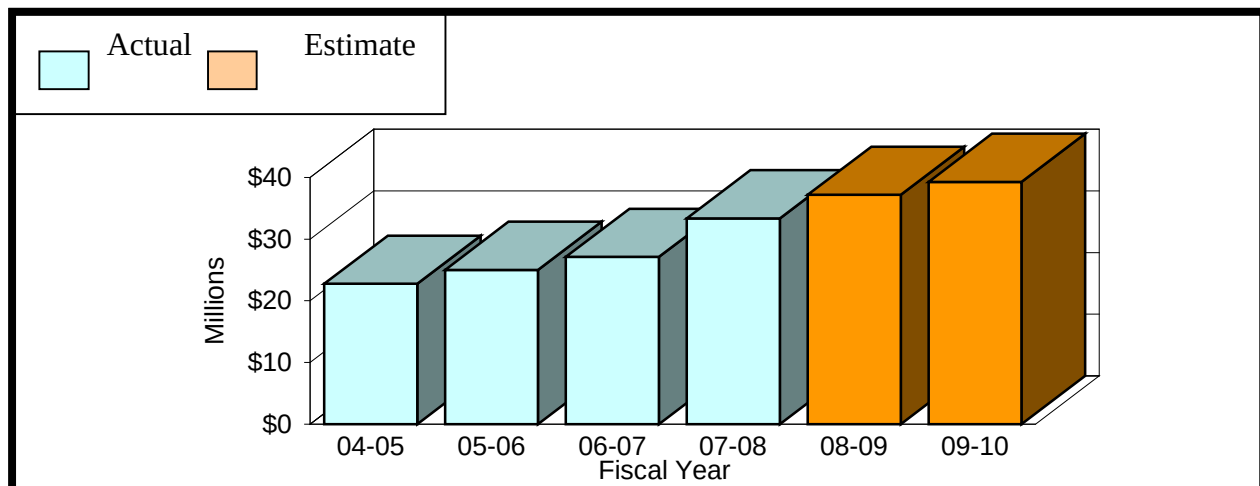
Secondary Taxes are restricted for general bonded debt obligations and for voter approved budget overrides. The 2008-09 adopted secondary property tax rate was \$0.84 per \$100 of assessed valuation.

A thirteen-year history of Chandler's tax rates and assessed valuation is shown on the next page.

Analysis: The data below reflects the past four years of actual revenue, including prior year tax adjustments for both primary and secondary taxes, with the percent of increase or decrease. The FY 2004-05 through 2006-07 increase is due to enhanced assessment valuation as well as residential and commercial growth. The 2008-09 estimate is based on the budgets for primary, secondary and prior year property tax collections. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The projected tax for FY 2009-10 reflects property values from June 2007, and is based on maintaining the same overall property tax rate, shifting \$0.0122 from the primary to the secondary rate. These adjustments result in maintaining the same overall property tax rate of \$1.1814 per \$100 of assessed value. The increase in revenues is due to both growth in assessed valuation and growth from new construction from 2007. The projection also includes prior year adjustments for both primary and secondary tax collections. Property tax collection in future years will be affected by the decreased values experienced in 2008 and 2009.

Fiscal Year	Amount	% Incl/(Dec)
2004-05	22,740,124	9.3
2005-06	25,010,829	10.0
2006-07	27,100,227	8.4
2007-08	33,377,113	23.2
2008-09 (Est.)	37,173,000	11.4
2009-10 (Est.)	39,288,841	5.7



SOURCE: Property Tax (continued)

The overall tax rate during the past thirteen years and the City of Chandler assessed valuation and rates are as follows:

<u>Year</u>		<u>City Valuation</u>	<u>Overall Rate - Including City, County, School District, and Special Assessment Districts</u>	<u>City Rate</u>	<u>Percent of Total Rate</u>
1996-97	P	615,726,285	8.22	.36	4.1
	S	631,613,770	5.21	.97	18.7
1997-98	P	694,310,866	8.10	.35	4.4
	S	725,852,181	5.14	.97	19.3
1998-99	P	787,754,539	8.38	.3466	4.1
	S	816,243,568	5.61	.97	17.3
1999-2000	P	878,229,873	8.12	.38	4.7
	S	923,438,771	5.24	.93	17.7
2000-01	P	1,037,292,379	7.76	.38	4.9
	S	1,099,452,357	4.96	.92	18.5
2001-02	P	1,183,122,018	8.06	.38	4.7
	S	1,243,900,020	4.49	.91	20.3
2002-03	P	1,261,475,592	8.18	.38	4.7
	S	1,333,266,930	4.29	.90	21.0
2003-04	P	1,526,068,883	7.74	.38	4.9
	S	1,638,375,932	3.90	.90	23.1
2004-05	P	1,709,977,241	7.58	.38	5.0
	S	1,805,748,802	3.76	.90	23.9
2005-06	P	1,878,861,028	7.00	.38	5.4
	S	1,979,377,177	3.85	.90	24.4
2006-07	P	2,001,266,813	6.62	.38	5.7
	S	2,114,887,174	3.75	.87	23.2
2007-08	P	2,362,911,738	5.93	.36	6.1
	S	2,989,189,876	2.95	.84	28.5
2008-09	P	2,702,687,184	5.41	.3414	6.3
	S	3,453,479,816	2.74	.84	30.7

Estimates for primary and secondary assessed value for 2009-10 are as follows:

	<u>2008-09 Assessed Value</u>	<u>2009-10 Estimate Assessed Value</u>	<u>% Increase</u>	<u>2008-09 Adopted Rates</u>	<u>2009-10 Adopted Rates</u>
Primary	\$ 2,702,687,184	\$ 3,057,167,831	13.1%	\$0.3414	\$0.3292
Secondary	\$ 3,453,479,816	\$ 3,508,071,609	1.6%	<u>0.8400</u>	<u>0.8522</u>
				\$1.1814	\$1.1814



Department Budgets

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Activities and Functions Carried Out by Organizational
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Goals, Objectives and Performance Measurements

Budget Appropriations

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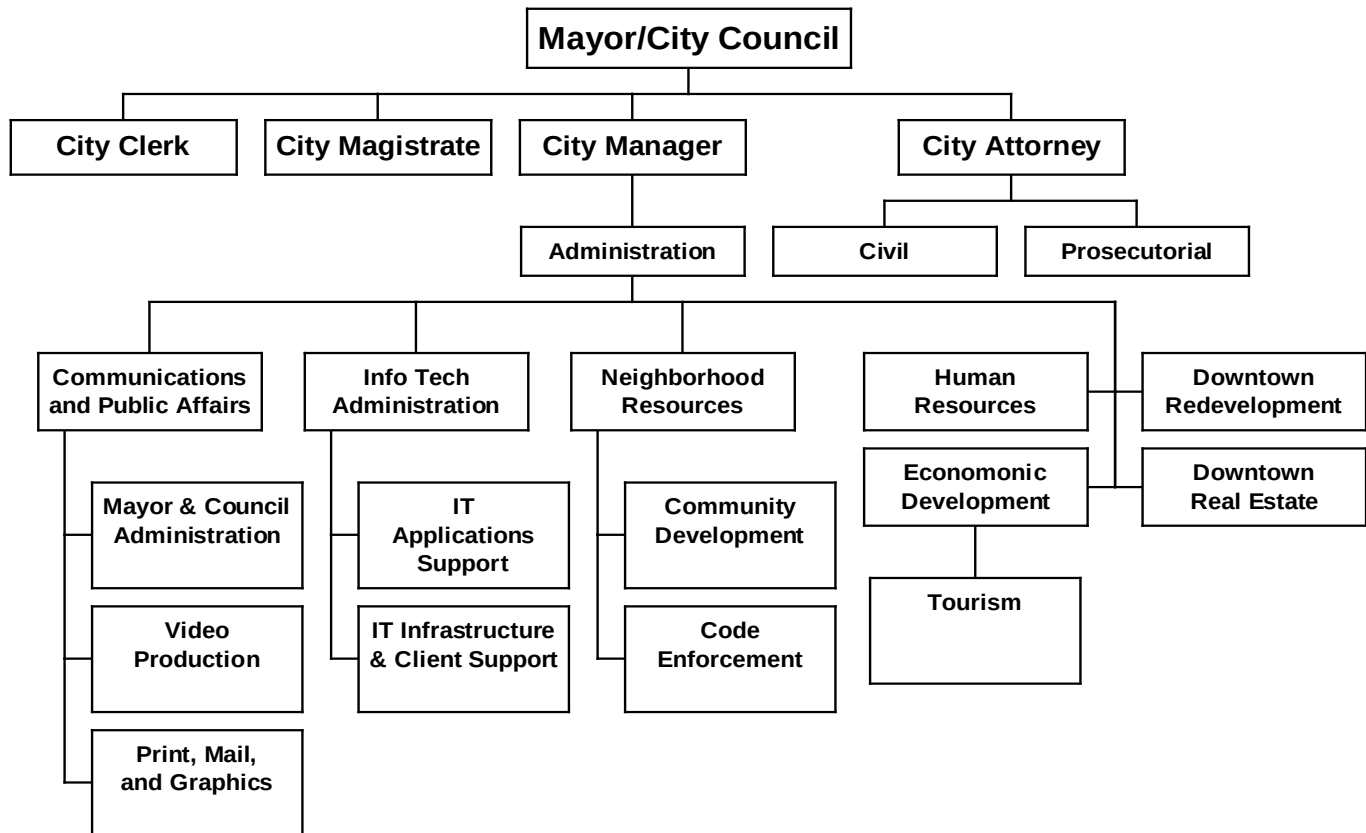
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GENERAL GOVERNMENT



General Government

The table below depicts the breakdown by division for the fiscal year 2009-10 General Government Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

General Government Overview

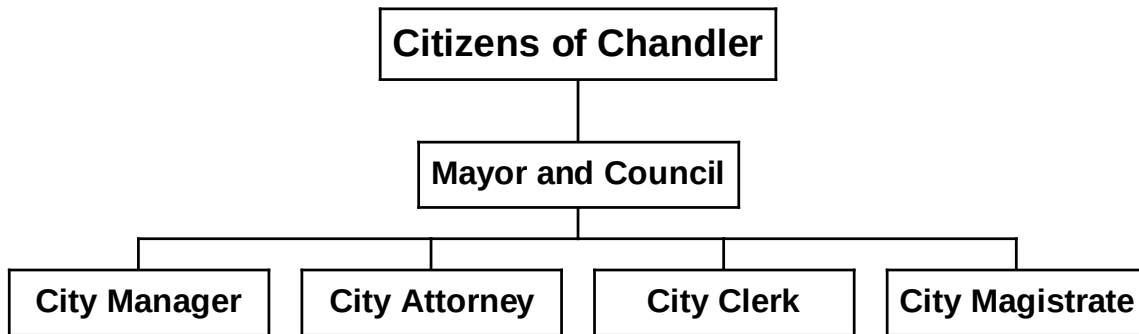
Expenditures by Cost Center	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% of 2009-10 Total
Mayor & Council	\$ 689,795	\$ 954,281	\$ 937,013	\$ 978,228	2%
Communications and Public Affairs	1,019,268	1,116,414	1,112,696	1,095,344	3%
Video Production	354,448	428,712	465,065	449,708	1%
Print, Mail, and Graphics	988,595	1,109,241	1,163,763	1,061,662	2%
City Clerk	533,630	947,068	689,567	739,311	2%
City Magistrate	3,874,858	4,196,814	4,055,339	4,175,558	9%
Law	3,013,834	3,518,389	3,442,172	3,352,645	8%
City Manager Administration	1,598,972	1,667,913	1,882,957	5,102,051	12%
Neighborhood Programs	596,272	710,996	681,166	556,012	1%
Code Enforcement	952,816	1,016,909	1,040,216	1,035,362	2%
Neighborhood Programs Capital	634,110	1,216,925	81,513	440,960	1%
IT Administration	1,448,000	2,031,635	2,118,928	1,651,736	4%
GIS/IT Applications & Data System	2,025,818	2,228,977	2,300,301	3,102,916	7%
IT Infrastructure & Client Support	3,259,224	5,219,484	3,402,188	2,992,679	7%
ITOC Capital	1,404,743	3,903,024	1,557,106	1,956,919	5%
ITOC Operations	214,081	1,005,308	514,831	827,664	2%
GIS/Information Tech Capital	54,235	-	1,557,577	768,078	2%
Human Resources	2,347,457	2,837,862	2,220,572	2,287,627	5%
Economic Development	1,909,292	1,326,381	1,884,274	720,386	2%
Downtown Redevelopment	833,496	583,566	630,107	439,942	1%
Economic Development Capital	29,723	8,369	-	-	0%
Tourism	328,231	393,622	368,085	394,843	1%
Downtown Real Estate	119,997	482,831	543,205	311,097	1%
Community Development	4,495,395	5,820,949	3,913,971	8,583,453	20%
TOTAL GENERAL GOVERNMENT	\$ 32,726,290	\$ 42,725,670	\$ 36,562,612	\$ 43,024,181	100%
Expenditures by Category					
Personnel & Benefits	\$ 19,837,111	\$ 22,288,040	\$ 21,777,154	\$ 22,435,618	52%
Operating & Maintenance	10,766,368	15,309,312	11,589,262	17,422,606	40%
Capital - Major	2,122,811	5,128,318	3,196,196	3,165,957	8%
TOTAL GENERAL GOVERNMENT	\$ 32,726,290	\$ 42,725,670	\$ 36,562,612	\$ 43,024,181	100%
Staffing by Cost Center	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted	% of 2009-10 Total
Mayor & Council	5.00	6.00	6.00	6.00	3%
Communications and Public Affairs	8.00	8.00	8.00	8.00	4%
Video Production	3.00	3.00	3.00	3.00	1%
Print, Mail, and Graphics	6.00	6.00	6.00	6.00	3%
City Clerk	6.00	6.00	6.00	6.00	3%
City Magistrate	45.00	45.00	44.00	44.00	21%
Law	29.00	29.00	29.00	29.00	14%
City Manager Administration	10.00	12.75	9.75	9.75	5%
Neighborhood Programs	4.00	4.00	3.00	3.00	1%
Code Enforcement	12.00	12.00	11.00	11.00	5%
Community Development Block Grant	6.30	6.30	6.30	6.30	3%
IT Administration	16.00	13.00	12.00	12.00	6%
GIS/IT Applications & Data System	17.00	19.00	19.00	19.00	9%
IT Infrastructure & Client Support	19.00	20.00	20.00	20.00	9%
Human Resources	21.00	19.00	18.00	18.00	8%
Economic Development	6.00	6.00	5.00	5.00	2%
Downtown Redevelopment	2.00	2.00	2.00	2.00	1%
Tourism	1.00	1.00	1.00	1.00	1%
Real Estate Services Downtown	4.00	4.00	3.00	3.00	1%
TOTAL GENERAL GOVERNMENT	220.30	222.05	212.05	212.05	100%

Note: Effective FY2009-10, Communications and Public Affairs has been combined with the all other General Government divisions for Budget presentation purposes. Prior to this, the CAPA budget was presented with its own department summary.

FUNCTION:	General Government	COST CENTER:	1020
DEPARTMENT:	Mayor and Council	DIVISION:	Mayor and Council

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 assuring 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, 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 607,333	\$ 790,567	\$ 892,940	\$ 838,529	\$ 902,458	14.15%
Professional/Contract	26,426	47,000	47,000	22,750	13,000	-72.34%
Operating Supplies	21,331	34,800	33,300	11,200	11,750	-66.24%
Repairs/Maintenance	1,058	2,200	2,200	2,000	2,000	-9.09%
Communications/Transportation	21,817	31,250	26,790	21,125	15,000	-52.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	11,830	35,208	45,409	41,409	31,708	-9.94%
Equipment/Office Furniture	-	12,756	24,980	-	1,812	-85.79%
Total Cost Center-1020	\$ 689,795	\$ 954,281	\$ 1,073,119	\$ 937,013	\$ 978,228	2.51%
General Fund					\$ 978,228	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Executive Assistant to M&C	1	1	1	1	1	1
Executive Receptionist	1	1	1	1	1	1
Management Assistant	1	2	2	2	3	3
Mayor and Council Assistant	1	1	1	1	1	1
TOTAL	4	5	5	5	6	6

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the reclassification of one Administrative Services Supervisor position to a Management Assistant and the transfer of the position from cost center 1210 – Print, Mail, and Graphics.

Fiscal year 2009-10 reflects a reduction in temporary personnel services funds and in the majority of operating accounts.

FUNCTION:	General Government	COST CENTER:	1070
DEPARTMENT:	Communications and Public Affairs	DIVISION:	Communications and Public Affairs

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, web sites, and government cable television programming. The department also coordinates citizens' requests for service, public meetings on topical issues, as well as 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 also oversees license agreements with cable television and telecommunication providers; and administers the budget for the Chandler Educational Access Governing Board for cable television. In addition, it is responsible for central duplicating services and the processing of all incoming and outgoing mail for City departments.

2008-09 Communications and Public Affairs Accomplishments

- As a three-time winner of the 100 Best Communities for Young People award program by the America's Promise Alliance, Chandler has become one of only about 40 cities in the country to be recognized as a role model for the program with a permanent designation of this distinction.
- Coordinated the 2009 National Citizen Survey as a biannual effort with the National Research Center. Overall 94% of citizens find Chandler a great place to live, far greater than the national average.
- Joined the Mayor's Global Alliance for Community Wellness and coordinated the first Mayor's Wellness Challenge along with a dedicated web page at: www.chandleraz.gov/fitness.
- Launched a social media outreach to the community by establishing a presence on Twitter.com (cityofchandler) and Facebook.com (Chandler, Arizona) and set impressive participation statistics for a local government.
- City's Website www.chandleraz.gov reached 1 million page views per month, up 46% from previous year.
- The award-winning children's program Sprinkler's Clubhouse received a FEMA grant for \$65,000, which allowed for additional programs in the series and distribution of CDs statewide to government access channels, schools and Fire Departments. It also took first place at NATOA for children's programming.
- "Lessons in Loyalty" video documentary was nominated for a 2008 regional Emmy by the Rocky Mountain chapter of the Academy of Television Arts & Sciences.
- Coordinated Chamber Leadership Institute Government Day.
- CAPA worked with the Information Technology Division to move toward a paperless environment in the Mayor and Council Office, saving 200 hours of staff time and more than 50,000 sheets of paper annually.
- Administrative Services Division (now Print, Mail, and Graphics) printed 2,330 jobs in house, and coordinated 86 overflow printing jobs and the printing of 374 jobs for business cards. Processed nearly one-third of outgoing mail pieces at a discount rate, saving the City \$143,136.

> > > COMMUNICATIONS AND PUBLIC AFFAIRS – 1070 < < <

2009-10 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.

Objectives:

- ◆ Provide public affairs support and act as liaison to the Mayor, City Council members, 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.
- ◆ Provide graphic design support to City departments and divisions.
- ◆ Maintain Internet Web site, www.chandleraz.gov, with updated information including City of Chandler's Intranet site, Chanweb.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
News releases/Columns/Newsletters	378/114/65	442/72/61	350/100/62	350/100/62	700/80/64
Citizens' Requests for Services entered into Computerized Tracking System	3,422	3,628	3,400	3,400	3,200
Citywide Graphic Design Projects	328	349	410	360	360
Web related Measures					
Unique visitors per day	4,258	7,061	6,500	6,487	7,000
Unique visitors per month	48,121	215,302	75,000	198,956	215,000
Hits per month	4,563,643	5,252,966	5,000,000	5,887,607	5,500,000
Public Meeting Scheduling/ Logistics/ Facilitation ⁽¹⁾	32	37	20	25	25

⁽¹⁾ The number of meetings has decreased due to end of a Federal notification program and due to reduced construction activities by Municipal Utilities.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 879,438	\$ 896,629	\$ 924,032	\$ 923,378	\$ 920,921	2.71%
Professional/Contract	86,212	147,085	160,094	139,585	118,500	-19.43%
Operating Supplies	31,985	44,100	41,100	27,911	18,600	-57.82%
Repairs/Maintenance	-	500	500	250	250	-50.00%
Communications/Transportation	10,754	14,600	13,541	11,566	10,925	-25.17%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	10,379	13,000	11,373	5,000	8,373	-35.59%
Equipment/Office Furniture	-	-	26,520	4,506	17,275	N/A
Capital Replacement	500	-	-	-	-	N/A
Total Cost Center-1070	\$ 1,019,268	\$ 1,116,414	\$ 1,177,660	\$ 1,112,696	\$ 1,095,344	-1.89%
General Fund					\$ 1,095,344	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Communications/Public Affairs Director	1	1	1	1	1	1
Communications Manager	1	1	1	1	1	1
Graphic Designer	1	1	1	1	1	1
Information Specialist	3	3	2	2	1	1
Public Information Officer	2	2	3	2	3	3
Senior Executive Assistant	1	1	1	1	1	1
TOTAL	9	9	9	8	8	8

Significant Budget and Staffing Changes

During 2008-09, one Public Information Officer position was transferred from cost center 4300 – Community Services Administration. One Information Specialist position was reclassified to Publications Supervisor and transferred to cost center 1210 – Print, Mail, and Graphics.

Fiscal year 2009-10 includes base budget reductions in the majority of accounts. Reductions result in the elimination of the paid intern program and a reduction in printed materials.

FUNCTION:	General Government	COST CENTER:	1071
DEPARTMENT:	Communications and Public Affairs	DIVISION:	Video Production

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.

2009-10 Performance Measurements

Goal:

Provide programming for the City's Government Access Channel.

Objective:

- ◆ Produce original monthly video programs and public meeting coverage.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Original hours	228	228	235	237	240
Televis live presentations of City Council Meetings, Study Sessions and Planning and Zoning Meetings	70	70	70	70	70

Goal:

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

Objective:

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

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Provide technical support for City events, functions and meetings	60	65	70	70	72
Provide production support for special video requests	30	35	40	41	43

Goal:

Provide production support for one-time video requests to be shown on City's cable Channel 11.

Objectives:

- ◆ Provide production support to City departments, commissions, and other approved requesting organizations.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Provide video support for forums that provide specific information.	10	12	14	14	14
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	6	6	11	12	15

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 287,581	\$ 296,712	\$ 302,788	\$ 302,788	\$ 299,708	1.01%
Professional/Contract	25,837	79,500	99,177	74,177	115,475	45.25%
Operating Supplies	20,100	17,675	17,675	15,125	15,600	-11.74%
Repairs/Maintenance	6,861	7,800	7,800	7,300	8,300	6.41%
Communications/Transportation	2,689	4,675	4,675	3,320	2,800	-40.11%
Insurance/Taxes	-	500	500	500	-	-100.00%
Other Charges/Services	3,614	3,000	3,000	1,500	2,000	-33.33%
Machinery/Equipment	7,766	18,850	88,123	60,355	-	-100.00%
Equipment/Office Furniture	-	-	-	-	5,825	N/A
Total Cost Center-1071	\$ 354,448	\$ 428,712	\$ 523,738	\$ 465,065	\$ 449,708	4.90%
General Fund					\$ 399,708	
Grant Fund					50,000	
Grand Total					\$ 449,708	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Production Specialist	2	2	2	2	2	2
TOTAL	3	3	3	3	3	3

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects a reduction of ongoing temporary funding for freelance production personnel. Professional/Contract account reflects a proposed \$50,000 grant, the receipt of which is not guaranteed.

FUNCTION:	General Government	COST CENTER:	1210
DEPARTMENT:	Communications and Public Affairs	DIVISION:	Print, Mail, and Graphics

Print, Mail, and Graphics, (formerly Administrative Services) 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.

2009-10 Performance Measurements

Goal:

Provide timely in-house duplication and offset printing for requesting City departments.

Objective:

- ◆ Complete printing order on requested date.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Printing completed on requested date	100%	100%	98%	98%	98%
Printing requests processed	2,693	3,136	3,500	2,810	2,880
Impressions printed for jobs processed	7,698,172	5,680,325	5,500,000	5,000,000	5,000,000

Goal:

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

Objective:

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

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Mailing processes completed within 24 hours	100%	100%	98%	98%	98%
Average number of mailing days per year ⁽¹⁾	240	N/A	N/A	N/A	N/A
Utility Bill and Sales Tax item volume to be mailed	1,150,987	1,167,164	1,200,000	1,250,000	1,200,000

⁽¹⁾ This measure no longer being used effective 2007-08.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 339,370	\$ 369,987	\$ 402,797	\$ 402,521	\$ 397,732	7.50%
Operating Supplies	12,676	72,302	120,147	119,647	67,398	-6.78%
Communications/Transportation	590,879	598,350	622,116	620,766	572,118	-4.38%
Other Charges/Services	-	1,100	829	829	958	-12.91%
Machinery/Equipment	-	25,000	-	-	-	-100.00%
Equipment/Office Furniture	29,256	31,115	91,230	20,000	12,069	-61.21%
Capital Replacement	16,414	11,387	11,387	-	11,387	0.00%
Total Cost Center-1210	\$ 988,595	\$ 1,109,241	\$ 1,248,506	\$ 1,163,763	\$ 1,061,662	-4.29%
General Fund					\$ 1,061,662	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Services Clerk	4	4	4	4	4	4
Administrative Services Supervisor	1	1	1	1	0	0
Offset Press Operator	1	1	1	1	1	1
Publications Supervisor	0	0	0	0	1	1
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

During 2008-09, one Administrative Services Supervisor position reclassified to a Management Assistant and transferred to cost center 1020 – Mayor and Council, and one Information Specialist position reclassified to Publications Supervisor and transferred from cost center 1070 – Communication and Public Affairs Administration.

Fiscal year 2009-10 reflects ongoing base reductions, including the elimination of temporary personnel funds.

FUNCTION:	General Government	COST CENTER:	1030
DEPARTMENT:	City Clerk	DIVISION:	City Clerk

City Clerk's office is responsible for the preservation of legal documents and is the source of information on City Council legislation and actions. The City Clerk's Office conducts all municipal elections, assists the Mayor in administering the appointment of members to serve on various City boards and commissions and provides special services to the public including marriage licenses, passports and notary services.

2008-09 City Clerk Accomplishments

- Made transition to digital recording for recordable city documents. This process saves postage and allows for expedited processing.
- Consolidated the City Council elections with the State election dates that produced a significant increase in voter participation.
- Processed a record number of passport applicants during Spring Break. Assisted nearly 8,000 passport applicants to gain compliance with the June 1 Western Hemisphere Travel Initiative deadline.

2009-10 Performance Measurements

Goal:

To attend all Council meetings and study sessions, and record all official proceedings. To coordinate and prepare the agenda and related backup material. To post all notices of the City Council and City boards and commissions.

Objectives:

- ◆ Coordinate and compile agenda packets prior to City Council meetings and subsequently process all items considered by the Council.
- ◆ Post notice of all public meetings for the City Council, Chandler boards and commissions, and agencies of the City within the required statutory deadlines.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Council Meetings Coordinated	106	100	90	95	100
Meeting Notices Posted	721	472	525	450	500
City Council Actions and Agenda Items Prepared	2,069	1,279	1,315	1,000	1,000

* 2008-09 Year 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 administratively and Council approved contracts, agreements, leases, etc., and to direct the publication, filing, indexing and storage of all actions.

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.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Contractual documents processed ⁽¹⁾	682	854	600	700	900
Ordinances and resolutions processed	212	225	250	200	200

⁽¹⁾ Prior to 2008-09, measure referred to "contracts and agreements" but truly reflected the processing of all contractual documents.
Measure updated for 2009-10.

Goal:

Conduct City elections in the most efficient and effective manner possible.

Objective:

- ◆ Promote voter registration and early balloting. Provide voter assistance with local, state and federal elections.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected ⁽¹⁾		2008-09 Year End Estimate*		2009-10 Projected
	May Bond		Sept	Nov	Sept	Nov	
Municipal Elections	1	0	1	1	1	1	None Scheduled
Registered Voters	97,212	N/A	100,000	100,000	105,721	114,549	120,000
Total Ballots Processed	11,835	N/A	N/A	N/A	19,362	94,936	N/A
% of voter turnout	12.17%	N/A	N/A	N/A	18.31%	82.88%	N/A
Early Ballots Processed ⁽²⁾	9,172	N/A	N/A	N/A	N/A	N/A	N/A

⁽¹⁾ Due to legislative action, our election cycle will change to September/November for the 2008 election.

⁽²⁾ Measurement discontinued effective 2008-09 due to lack of available data.

Goal:

Provide marriage licenses, passports and notary public services in the most efficient manner possible.

Objective:

- ◆ Provide for the issuance of marriage licenses and acceptance of passport applications with 99% accuracy rate. Provide notary public service.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Marriage Licenses processed	2,196	2,002	2,706		
% of accuracy ⁽³⁾	99%	99%	99%	1,300	1,500
Passport Applications accepted	9,026	10,386	11,440		
% of accuracy ⁽³⁾	99%	99%	99%	6,500	6,500
Service Provided by Notary Public	428	505	650	450	450

⁽³⁾ Accuracy portion of measurement discontinued effective 2008-09.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 476,887	\$ 516,740	\$ 527,132	\$ 512,197	\$ 508,505	-1.59%
Professional/Contract	8,633	30,050	39,468	25,000	10,050	-66.56%
Operating Supplies	13,771	215,200	167,200	110,100	181,200	-15.80%
Repairs/Maintenance	1,420	2,000	2,000	2,000	1,500	-25.00%
Communications/Transportation	28,620	53,650	74,409	32,725	32,225	-39.93%
Other Charges/Services	1,754	6,550	6,872	5,000	3,000	-54.20%
Contingency/Reserve	-	120,333	89,899	-	286	-99.76%
Capital Replacement	2,545	2,545	2,545	2,545	2,545	0.00%
Total Cost Center-1030	\$ 533,630	\$ 947,068	\$ 909,525	\$ 689,567	\$ 739,311	-21.94%
General Fund					\$ 739,311	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Assistant City Clerk	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1
City Clerk's Assistant	2	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects ongoing base budget reductions in the Election and Legal Advertising expenses in the amount of \$40,000.

FUNCTION:	General Government	COST CENTER:	1040
DEPARTMENT:	City Manager	DIVISION:	City Manager

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 the citizens. Promotes interaction with other levels of government to serve the best interests of Chandler's citizens and advocates the City's position on issues before the U. S. Congress and State Legislature. Encourages and develops public-private partnerships that support Council direction and meet the needs of the community in a cost-effective manner.

2008-09 City Manager Accomplishments

- Successfully maintained Chandler's regional influence in monitoring State and Federal legislation affecting City operations.
- Approved the Guaranteed Maximum Price (GMP) for the new City Hall at \$47,096,930, which resulted in a savings of \$3,943,070 savings from the budget.
- Held Ground Breaking ceremony for City Hall on May 8, 2009 with over 200 people in attendance.
- Successfully created Chandler's first Sister City Partnership with Tullamore, Ireland.
- Produced the tenth annual "Celebration of Unity" events, including the Unity Luncheon, Multicultural Festival, High School Assembly and Elementary School Author Reading.
- Presented *Race—the Power of an Illusion* series to 800 Andersen Jr. High students. Chandler was one of only 100 cities chosen to participate in this special pilot project.
- Continued our comprehensive program of supporting diverse organizations, events, and activities through the diversity budget, including, Pakistan American Day, Ms. Indian Arizona Scholarship Program, Cesar Chavez Day, Cinco de Mayo and Dia de los Niños. Also, continued support of City's National Hispanic Heritage Month activities including the Hispanic Heritage Photo Exhibit, poster contest, Mariachi Festival, Book Fair and College Night.

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, forums, and information exchanges.
- ◆ Promote mutual respect and inclusion in the City and in the organization through the work of the Diversity Office.

>>> CITY MANAGER – 1040 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,452,058	\$ 1,509,233	\$ 1,736,100	\$ 1,645,504	\$ 1,591,125	5.43%
Professional/Contract	28,740	40,436	41,261	45,592	3,345,904	8174.57%
Operating Supplies	16,737	12,650	12,900	16,850	16,650	31.62%
Repairs/Maintenance	3,049	6,000	6,000	6,000	6,000	0.00%
Communications/Transportation	20,290	20,000	16,117	14,667	11,067	-44.67%
Other Charges/Services	71,096	70,800	151,319	151,344	127,905	80.66%
Contingency/Reserve	-	5,794	456	-	400	-93.10%
Equipment/Office Furniture	5,802	3,000	3,000	3,000	3,000	0.00%
Capital Replacement	1,200	-	-	-	-	N/A
Total Cost Center-1040	\$ 1,598,972	\$ 1,667,913	\$ 1,967,153	\$ 1,882,957	\$ 5,102,051	205.89%
General Fund					\$ 1,777,551	
Grants-In-Aid					3,324,500	
Grand Total					\$ 5,102,051	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	2	1	1	1	1	1
City Manager	1	1	1	1	1	1
Diversity Administrator	0	1	1	1	1	1
Diversity Office Assistant	0	1	1	1	1	1
Employee Development Specialist	0	0	0	0	1	0
Employee Development Supervisor	0	0	0	0	1	1
Executive Assistant	1	0	0	0	0	0
Executive Assistant to the City Manager	0	1	1	1	1	0
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Management Intern	1	1	1	1	1	0
Organizational Development Administrator	0	1	1	1	1	1
Senior Executive Assistant	1	0	0	0	0	0
Sustainability Manager	0	0	0	0	0.75	0.75
TOTAL	9	10	10	10	12.75	9.75

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the transfer of the Employee Development Division from cost center 1250 – Human Resources, consisting of one Employee Development Supervisor position and one Employee Development Specialist position. One part-time Sustainability Manager position was added.

Fiscal year 2009-10 reflects the elimination of the following vacant positions: one Employee Development Specialist, one Management Intern, and one Executive Assistant to the City Manager. Additionally, operating budget in the areas of travel, education and training, diversity funds, and temporary salaries are reduced. The total cost center budget reflects an increase of over \$3 million due to Federal Economic Stimulus Grants for the sustainability program and other potential grant opportunities.

FUNCTION:	General Government	COST CENTER:	1060
DEPARTMENT:	City Manager	DIVISION:	Neighborhood Resources

Neighborhood Resources mission is to strengthen and enrich the community by providing high quality services and resources through educational programs, neighborhood revitalization, resident empowerment, partnerships, and assisting those in need. The Neighborhood Resources Division includes Neighborhood Programs, and also provides administrative oversight for the Code Enforcement and Community Development Divisions, enabling a coordinated effort between the three Divisions to maintain communities and provide basic needs to low income and homeless individuals and families, through the provision of technical and financial assistance and facilitation of the education of neighborhood leaders. Neighborhood Programs is responsible for encouraging a partnership between citizens and various community resources to assist in the long-term preservation of Chandler's neighborhoods.

2008-09 Neighborhood Resources Accomplishments

- Coordinated Fair Housing events, helping citizens resolve and/or find further assistance in regards to tenant/landlord issues. Chandler is an active member of the Arizona Fair Housing Partnership (AZFHP). City staff was on hand to receive the Fair Housing Proclamation Award on behalf of the AZFHP on April 15, 2009.
- Worked with the Attorney General's Office (AGO) to coordinate an Attorney General Satellite Office in Downtown Chandler. The satellite office allows East Valley residents to get answers to their questions and file complaint forms without having to travel to Downtown Phoenix. Since the start of the AGO Satellite Office in December 2008, over 50 residents have been assisted.
- Redistributed workload in the Code Enforcement division into three major districts of responsibility, enabling staff to improve responsiveness to citizen calls and major neighborhood maintenance issues.
- Code Enforcement recognized a growing sign problem within the City. Through education and the ongoing removal of the signs, the problem has been significantly reduced within the community.
- Continued taxpayer assistance through the Volunteer Income Tax Assistance (VITA) program at two sites in Chandler. The Chandler VITA program was the only program in the Valley offering free tax preparation assistance 6 days a week. With the help of 45 volunteers and 4 staff members, total refunds for residents totaled \$1,023,104.
- Received funding from the U.S. Department of Housing and Urban Development Department (HUD) through the Housing and Economic Recovery Act of 2008, and from the American Recovery and Reinvestment Act of 2009. The program plans have been approved by City Council and are awaiting final HUD approval. These programs will assist Chandler residents in stabilizing neighborhoods due to the foreclosure crisis; offer assistance to first-time homebuyers; prevent homelessness and house residents at risk of becoming homeless; and create new jobs within the community.
- Integrated GIS mapping to provide a visual component of all 251 registered neighborhoods as part of the Citywide InfoMap, giving neighborhoods the ability to print both aerial and detailed maps of their neighborhoods for meetings and presentations.
- Created a Five-Year Strategic Plan for the Neighborhood Advisory Committee to establish a vision for the next five years.
- Collaborated with Community Services and Municipal Utilities to complete design and construction of West Mini Park located at the intersection of Nebraska and Erie in the original Neighborhood Improvement Act (NIA) Park Manor neighborhood.
- The Neighborhood Grant program awarded eleven neighborhood grant projects, totaling \$43,684. Eight neighborhood projects were for Home Owners Association (HOA) neighborhoods, and three for traditional neighborhoods.

2009-10 Performance Measurements

Goal:

To assist neighborhoods through the coordination of community resources, provision of technical assistance and the facilitation of the education of neighborhood leaders; to build public trust by building stronger neighborhoods.

Objective:

- ♦ To develop and implement a neighborhood grant program and to provide advice and guidance regarding the development and implementation of programs in declining Chandler neighborhoods.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of grants funded	10	14	20	15	25
Number of registered neighborhoods groups	245	248	330	255	265

Goal:

To facilitate communication among neighbors by assisting residents with identification of resources needed for community building efforts.

Objective:

- ♦ To develop a system to keep residents and staff apprised of key neighborhood efforts being undertaken by the City's Neighborhood Resources Division.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of self-supported neighborhood projects	20	30	45	20	45

Goal:

To facilitate communication among neighbors, by creating partnerships and identifying resources through collaboration among the diverse citizenry of Chandler.

Objective:

- ♦ To continue to provide training through The Leadership Centre (TLC) for community leaders in developing and improving their neighborhood organizations.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of TLC training opportunities	18	15	30	14	33
Number of cases referred to Solve-It! Community Mediation ⁽¹⁾	38	1,560	45	800	1,650

⁽¹⁾ Number includes: E-mail/phone inquiries for mediation service and/or training workshops, attendance at public speaking events and/or public facilitations--such as the Pinelake Parks neighborhood facilitation--in Chandler, and participation in mediation sessions or training workshops by Chandler residents.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 352,135	\$ 441,019	\$ 454,150	\$ 377,629	\$ 344,326	-21.92%
Professional/Contract	114,484	154,429	140,846	222,314	190,000	23.03%
Operating Supplies	65,467	44,250	50,561	49,227	6,100	-86.21%
Repairs/Maintenance	-	1,000	1,000	-	500	-50.00%
Communications/Transportation	16,845	19,000	14,103	16,746	10,186	-46.39%
Rents/Utilities	4,829	7,611	10,224	5,494	500	-93.43%
Other Charges/Services	10,786	19,000	14,111	9,105	4,200	-77.89%
Contingency/Reserve	-	12,934	-	-	-	-100.00%
Machinery/Equipment	21,978	-	-	-	-	N/A
Equipment/Office Furniture	9,748	11,753	6,120	651	200	-98.30%
Total Cost Center-1060	\$ 596,272	\$ 710,996	\$ 691,115	\$ 681,166	\$ 556,012	-21.80%
General Fund					\$ 406,012	
Grant-in-Aid					150,000	
Grand Total					\$ 556,012	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Dir. Neighborhood Resources Div.	0	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
Neighborhood Programs Admin.	2	2	2	2	1	0
Neighborhood Programs Coordinator	0	0	0	0	1	1
TOTAL	2	4	4	4	4	3

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the reclassification of one Neighborhood Programs Administrator to a Neighborhood Programs Coordinator.

Fiscal year 2009-10 reflects a total of \$85,488, which was permanently reduced from the operational budget and an overall operating budget reduction of \$208,291, compared to the previous fiscal year. Due to the budget decrease, some programs will be eliminated and others are being re-organized. One vacant Neighborhood Programs Administrator position is eliminated.

FUNCTION:	General Government	COST CENTER:	1061
DEPARTMENT:	City Manager	DIVISION:	Code Enforcement

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.

2009-10 Performance Measurements

Goal:

The Code Enforcement Unit will strive to improve the quality of life in the City of Chandler and will promote 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.

Objectives:

- ◆ Respond to citizens' complaints and conduct investigations in regard to violations of the City's zoning, sign and neighborhood maintenance codes.
- ◆ Maintain voluntary compliance on 97% of all violations utilizing education and community assistance. ⁽¹⁾
- ◆ From time assigned, maintain a maximum 24 business hours response time to graffiti complaints received for 95% of the cases. ⁽²⁾
- ◆ Maintain a maximum 24 business hours response time to maintenance and zoning complaints received for 80% of the cases. ⁽³⁾
- ◆ Proactively self-initiate 25% of all cases. ⁽⁴⁾

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Total number of cases ⁽⁵⁾	8,288 ⁽⁶⁾	8,649	17,025	9,000	9,000
Percentage of voluntary compliance on violations	95%	99%	95%	99%	97%
From time assigned, percentage of graffiti complaint response within 24 business hours	90%	74%	90%	77%	95%
Percentage of maintenance/zoning complaint response within 24 business hours ⁽³⁾	80%	N/A	90%	N/A	N/A
Percentage of self-initiated cases ⁽⁴⁾	N/A	N/A	N/A	N/A	25%

⁽¹⁾ Compliance percentage increased from 95% to 97% in 2008-09.

⁽²⁾ Effective 2008-09, objective changed from "Maintain a maximum 24 business hours response time to graffiti complaints received for 80% of the cases."

⁽³⁾ Measure/objective no longer being used effective 2008-09.

⁽⁴⁾ New objective/measure beginning 2009-10.

⁽⁵⁾ Effective 2008-09, measure changed from "number of inspections" to "number of cases." 2008-09 Year End Estimate reflects the revised measure.

⁽⁶⁾ Corrected figure.

* 2008-09 Year 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.

Objectives:

- ◆ Participate in a minimum of 24 community efforts, presentations and joint meetings annually. ⁽¹⁾
- ◆ Conduct 25 graffiti educational presentations throughout the City annually. ⁽²⁾

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of community efforts, presentations and joint meetings ⁽¹⁾	N/A	N/A	N/A	N/A	24
Number of graffiti education presentations ⁽²⁾	5	3	10	6	N/A

⁽¹⁾ New objective/measure effective 2009-10.

⁽²⁾ Objective/measure no longer being used effective 2009-10.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 855,031	\$ 928,046	\$ 947,457	\$ 929,664	\$ 910,256	-1.92%
Professional/Contract	703	3,410	3,410	3,410	12,500	266.57%
Operating Supplies	44,434	46,273	44,537	47,037	53,676	16.00%
Repairs/Maintenance	1,511	6,050	6,050	6,050	15,778	160.79%
Communications/Transportation	10,889	14,756	9,629	9,629	8,800	-40.36%
Insurance/Taxes	-	2,500	2,500	2,500	2,000	-20.00%
Other Charges/Services	3,230	4,894	7,394	7,394	3,500	-28.48%
Contingency/Reserve	-	5,000	2,500	-	-	-100.00%
Machinery/Equipment	-	2,980	2,980	2,980	200	-93.29%
Equipment/Office Furniture	782	3,000	3,000	3,000	100	-96.67%
Capital Replacement	36,236	-	26,406	28,552	28,552	N/A
Total Cost Center-1061	\$ 952,816	\$ 1,016,909	\$ 1,055,863	\$ 1,040,216	\$ 1,035,362	1.81%
General Fund					\$ 1,025,362	
Grant-in-Aid					10,000	
Grand Total					\$ 1,035,362	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	0	0	1	1	1	1
Code Enforcement Manager	0	0	1	1	1	1
Code Inspector	0	0	0	0	5	4
Neighborhood Services Assistant	0	0	1	1	1	1
Neighborhood Services Specialist I	0	0	4	4	0	0
Neighborhood Services Specialist II	0	0	5	5	0	0
Senior Code Inspector	0	0	0	0	4	4
TOTAL	0	0	12	12	12	11

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the reclassification of five Neighborhood Services Specialist II positions to four Senior Code Inspectors and one Code Inspector, and the reclassification of four Neighborhood Services Specialist I positions to Code Inspectors.

Fiscal year 2009-10 reflects the elimination of one vacant Code Inspector position.

FUNCTION:	General Government	COST CENTER:	1065
DEPARTMENT:	City Manager	DIVISION:	Neighborhood Resources Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 399,732	\$ -	\$ 482,393	\$ 47,555	\$ -	N/A
Operating Supplies	60,569	-	14,466	14,466	-	N/A
Repairs/Maintenance	2,625	-	-	-	-	N/A
Communications/Transportation	770	-	-	74	-	N/A
Rents/Utilities	250	-	-	-	-	N/A
Contingency/Reserve	-	1,216,925	-	-	440,960	-63.76%
Building/Improvements	55,416	-	273,218	19,418	-	N/A
Machinery/Equipment	106	-	-	-	-	N/A
Equipment/Office Furniture	27,244	-	-	-	-	N/A
Street Improvements	87,398	-	45,887	-	-	N/A
Total Cost Center-1065	\$ 634,110	\$ 1,216,925	\$ 815,964	\$ 81,513	\$ 440,960	-63.76%
General Fund					\$ 440,960	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.

FUNCTION:	General Government	COST CENTER:	4700
DEPARTMENT:	City Manager	DIVISION:	Community Development

Community Development is responsible for coordinating and facilitating the provision of social services and neighborhood revitalization efforts for Chandler's low- and moderate-income citizens. These efforts are accomplished primarily through the receipt and administration of the federal HOME and Community Development Block Grant (CDBG) and City of Chandler General Funds in the form of the Youth Enhancement and Acts of Kindness Program as well as the Social Service Fund. This division initiates various projects in the city including housing rehabilitation and social service capital initiatives. The unit's goal is to improve quality of life in the City by creating decent living, economic and social opportunities for individuals, families and neighborhoods in need.

2009-10 Performance Measurements

Goal:

Coordinate and facilitate the provision of social services, redevelopment area neighborhood initiatives, affordable housing and housing rehabilitation to enhance the quality of life for Chandler low- and moderate-income residents.

Objective:

- ♦ Efficiently reinvest in the City's designated redevelopment area by the timely expenditure of Community Development Block Grant, HOME and City general funds available each year for the benefit of Chandler's low- and moderate-income citizens. Work with non-profit and faith-based agencies as well as local businesses to streamline the provision of basic human services to our residents.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Housing/rental rehabilitations completed	83	54	100	30	25
Number of individuals/families assisted	16,559	17,414	18,500	22,000	29,000
Units of new single family housing affordable to low income residents	2	4	4	12	15

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 518,003	\$ 508,909	\$ 522,302	\$ 519,294	\$ 502,287	-1.30%
Professional/Contract	2,704,329	3,944,816	4,031,122	1,991,344	6,940,972	75.95%
Operating Supplies	11,519	11,150	16,336	12,387	8,900	-20.18%
Repairs/Maintenance	63,026	-	15,989	15,989	-	N/A
Communications/Transportation	3,157	3,500	3,500	4,130	3,250	-7.14%
Rents/Utilities	223	-	-	-	-	N/A
Other Charges/Services	670,981	653,574	653,574	653,574	653,049	-0.08%
Land/Improvements	-	235,000	235,000	235,000	-	-100.00%
Building/Improvements	524,157	464,000	482,253	482,253	474,995	2.37%
Total Cost Center-4700	\$ 4,495,395	\$ 5,820,949	\$ 5,960,076	\$ 3,913,971	\$ 8,583,453	47.46%
General Fund					\$ 1,174,938	
Grant-in-Aid					2,809,246	
HOME Program					1,099,923	
Community Dev Block Grant					3,499,346	
Grand Total					\$ 8,583,453	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Accountant	0.3	0.3	0.3	0.3	0.3	0.3
Asst. Community Development Coord.	2	2	2	2	0	0
Community Development Coordinator	1	1	1	1	0	0
Community Development Administrator	0	0	0	0	1	1
Community Development Assistant	0	0	0	0	1	1
Community Resource Assistant	0	0	0	0	1	1
Community Resource Coordinator	0	0	0	0	1	1
Customer Service Representative	1	1	1	1	1	1
Housing Rehabilitation Specialist	1	1	1	1	1	1
Planning & Dev. Research Asst.	1	1	1	1	0	0
Recreation Leader II	0.5	0	0	0	0	0
TOTAL	6.8	6.3	6.3	6.3	6.3	6.3

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the reclassification of one Planning & Development Research Assistant position to a Community Resource Assistant; along with the reclassification of two Assistant Community Development Coordinator positions to a Community Resource Coordinator and a Community Development Assistant, and the reclassification of one Community Development Coordinator to a Community Development Administrator.

The fiscal year 2009-10 budget reflects an increase due to the proposed receipt of Federal Economic Stimulus Grants.

FUNCTION:	General Government	COST CENTER:	1250
DEPARTMENT:	City Manager	DIVISION:	Human Resources

It is the Human Resources mission to strive to provide exceptional customer-driven Human Resources 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.

2008-09 Human Resources Accomplishments

- Initiated programs and policies to address impact of budgetary issues to workforce by designing and implementing retirement incentive and voluntary separation programs;
- Designed an involuntary separation program and detailed procedure, including the development of an outplacement program, which will provide assistance to employees that may be subject to layoff on how to find employment, resume writing, and interviewing skills, and development of a supervisor's guide to assist in conducting an employee layoff notification meeting.
- Revised the City's Family Medical Leave Policy to ensure compliance with recent changes in federal law; revised procedures for Consolidated Omnibus Budget Reconciliation Act (COBRA) in order to comply with the American Recovery and Reinvestment Act of 2009; and revised the City's Retirement Health Savings Account plan document to ensure compliance with IRS regulated changes of the definition of a beneficiary that were effective January 1, 2009.
- Assisted with the Citywide implementation of timekeeper software which ensures compliance with the Fair Labor Standards Act.
- Ensured compliance of regulatory issues through training by conducting a pilot workshop for supervisors on employment law and human resources policies and procedures and by conducting Family & Medical Leave training for 77 supervisors in the Police Department.
- Conducted benchmark market study for SEIU Labor and Trades, Administrative, Clerical, and Technical positions, as well as market studies for Police Officer, Police Sergeants and Fire. Also developed a benchmark 5-year Salary Trend Analysis.
- Developed new salary structure to correct structural and compression issues within the Police Department's current sworn pay grades.
- Implemented a loan provision allowing employees to make loans against their ICMA Deferred Compensation Account, added a Managed Account Option to the plan that would allow employees to utilize an investment professional to manage their accounts. Eliminated administrative fees charged by ICMA to employees' deferred compensation accounts.
- Created a Citywide Healthcare Taskforce to assist in evaluating the City's medical plan, wellness programs and funding strategies for the future.

> > > HUMAN RESOURCES – 1250 < < <

2009-10 Performance Measurements

Goal:

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

Objective:

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

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of employment applications processed	14,132	20,676 ⁽¹⁾	12,000	7,000	2,500
Process recruitment PRR's (Personnel Recruitment Request) within 7 days of receipt	92%	90%	90%	N/A ⁽²⁾	90%
Applications screened within 10 days of published first review date and/or closing date	90%	90%	90%	80%	N/A ⁽³⁾

⁽¹⁾ Includes firefighter recruitment.

⁽²⁾ Due to positions that have remained on hold by the City Manager's office, this measure has been suspended for 2008-09.

⁽³⁾ Tracking not available in new system module.

Goal:

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

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.
- ◆ 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.
- ◆ Provide resources for the efficient and effective administration of personnel actions.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of PAR'S (Personnel Action Request) processed	4,478	5,428	4,645	4,393	3,075
Conduct classification and market reviews for a minimum of 25% of active positions	100%	100%	100%	100%	100%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	100%	100%	100%	100%	100%
Number of workshops offered to employees in areas of wellness, benefits education, retirement and financial planning	40	35	35	50	35

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,894,584	\$ 2,281,618	\$ 2,121,414	\$ 1,898,289	\$ 2,078,331	-8.91%
Professional/Contract	146,000	199,370	215,023	190,000	90,000	-54.86%
Operating Supplies	91,848	60,760	63,248	56,208	44,121	-27.38%
Repairs/Maintenance	3,469	3,100	3,159	4,100	1,500	-51.61%
Communications/Transportation	85,672	146,000	222,817	34,775	44,575	-69.47%
Other Charges/Services	106,119	109,224	15,396	14,300	6,500	-94.05%
Machinery/Equipment	15,367	34,790	34,379	21,000	20,200	-41.94%
Equipment/Office Furniture	2,598	3,000	3,000	1,000	1,500	-50.00%
Capital Replacement	1,800	-	900	900	900	N/A
Total Cost Center-1250	\$ 2,347,457	\$ 2,837,862	\$ 2,679,336	\$ 2,220,572	\$ 2,287,627	-19.39%
General Fund					\$ 2,287,627	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Benefit Program Supervisor	1	1	1	1	1	1
Director of Human Resources	1	1	1	1	1	1
Employee Development Specialist	1	1	1	1	0	0
Employee Development Supervisor	1	1	1	1	0	0
Employee Services & HRMS Supervisor	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Human Resources Analyst	2	2	3	3	2	2
Human Resources Assistant	6	6	7	7	6	5
Human Resources Clerk	0	0	1	1	1	1
Human Resources Management Asst	0	0	1	1	1	1
Human Resources Specialist	1	1	0	0	1	1
Human Resources Supervisor	1	1	0	0	1	1
Labor Relations Administrator	1	1	1	1	1	1
Management Assistant	0	1	0	0	0	0
Senior Human Resource Analyst	0	1	2	2	2	2
Senior Executive Assistant	0	1	1	1	1	1
TOTAL	17	19	21	21	19	18

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the reclassification of one Senior Human Resources Analyst to a Human Resources Supervisor, one Human Resources Assistant to a Human Resources Specialist, and one Human Resources Analyst to a Senior Human Resources Analyst. The Employee Development division of Human Resources was moved to cost center 1040 – City Manager, which included two related positions, an Employee Development Supervisor and Employee Development Specialist.

Fiscal year 2009-10 reflects an ongoing base budget reduction of \$128,064 and the elimination of one vacant Human Resources Assistant position. In addition, the budget of \$250,000 for tuition reimbursement will be supported by one-time funds for fiscal year 2009-10.

FUNCTION:	General Government	COST CENTER:	1520
DEPARTMENT:	City Manager	DIVISION:	Economic Development

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.

2008-09 Economic Development Accomplishments

- Identified 105 Industrial/Office Leads; 33 Industrial/Office Prospects; 9 Industrial/Office Locates.
- Key industrial/office locates open or under construction: Orbital Sciences, Hanjin Shipping, ArmorWorks Shockride division, Healthways, University of Phoenix, Allred Park Place, (248,000 SF in three office buildings), Panattoni at Chandler Airport (70,000 SF in two office buildings) and retool of Intel's FAB 22 with a \$3 billion capital investment.
- Identified approximately 60 retail leads, 35 retail prospects and 20 retail locates. The retail locates resulted in absorbing/expanding the City's retail base by over 450,000 square feet.
- Key retail locates open or under construction: Chapman BMW, full-service Hilton Hotel, Subaru Superstore of Chandler, JC Penney, Sears Appliance Showroom, Hampton Inn, Homewood Suites, Pure Fitness and Shoe Carnival, along with several restaurants.
- Coordinated with other City divisions to create/promote a new Commercial Reinvestment Program (CRP) under the City's Infill Incentive Plan, which will focus on providing incentives for complete redevelopment of existing commercial centers to accommodate a new mix of sustainable uses.
- Participated in three International Council of Shopping Center (ICSC) conferences to promote the City and its available properties to retailers and real estate developers and brokers.
- Partnered with the Chandler Chamber of Commerce, Chandler Library and Chandler Diversity Office to present the annual Chandler Small Business Development Workshop sponsored by BBVA Compass Bank.
- Partnered with the Mesa and Tempe Convention and Visitors Bureaus to develop and implement a successful cooperative marketing campaign, *Sunny Arizona*, targeting AAA/CAA travelers for the 7th consecutive year.
- Developed and distributed the 7th annual visitors guide, *Chandler: The Official Visitors Guide for the City of Chandler, Arizona* with an increased distribution of 75,000.
- Partnered with Descubre Phoenix, a visitor's center in Hermosillo, Mexico, to promote travel to the Greater Phoenix area to the Sonoran traveler, an identified niche market for the Chandler tourism-marketing plan.
- Developed and distributed new Community Profile and supporting marketing materials including a retail profile, employment center profiles/maps and various industry overviews showcasing Chandler's appealing business image.
- Partnered with Chandler Municipal Airport to participate and exhibit at the National Business Aviation Association (NBAA) annual convention to promote the airport and airpark area at the aviation industry's premier event.
- Staff promoted Chandler's opportunities as they relate to the life sciences and medical manufacturing industries with Arizona Public Service (APS) and other communities within the state at the Medical Design and Manufacturing West (MD&M West) trade show and conference.
- Staff promoted Chandler's opportunities/supportive business environment to leading Bio Industry companies and individuals by exhibiting/attending the AZBio conference and the International BIO Industry convention.

> > > ECONOMIC DEVELOPMENT – 1520 < < <

2009-10 Performance Measurements

Goal:

Promote and aggressively pursue industrial and office development within the City of Chandler.

Objective:

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

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Estimated number of industrial office jobs created through new business recruitment and existing business expansion located with City assistance	2,919	2,470	800	960	500
Estimated office/industrial SF added	1,546,000	1,457,968	500,000	1,061,500	200,000
Estimated office/industrial capital investment created with City assistance	\$152,000,000	\$230,572,460	\$50,000,000	\$102,825,000	\$3,025,000,000 ⁽¹⁾

⁽¹⁾ \$3 billion for the Intel Retool project is included in this projection.

Goal:

Promote and aggressively pursue retail development within the City of Chandler.

Objective:

- ♦ Expand Chandler's regional retail market share through attracting and maintaining a balanced mix of retail and service facilities.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of new retail businesses located with City assistance	22	31	18	20	15
Estimated square footage of new retail space located with City assistance	522,106	521,251	450,000	450,000	300,000
Number of retail recruitment marketing materials sent	315	315	300	300	300
Total retail square feet	13,152,500	15,354,407 ⁽²⁾	15,313,985	15,575,975	15,800,000
Retail occupancy rate	94%	93%	93%	93%	92%

⁽²⁾ Increase between 2006-07 Actual and 2007-08 Actual is largely attributed to a new method of calculating square footage of small retail developments, resulting in the inclusion of space that was not previously included.

* 2008-09 Year 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:

Expand the tax base to sustain needed improvement in the community by increasing the line of services provided to the public.

Objective:

- ◆ Increase annual sales tax revenues by encouraging businesses to establish more retail businesses within the City of Chandler.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance ⁽¹⁾	\$2,942,000	\$2,760,024	\$1,890,000	\$2,382,750	\$1,588,500

⁽¹⁾ Retailers may not be open for business in year located; however, they have received construction permits.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 586,393	\$ 659,579	\$ 648,810	\$ 677,964	\$ 544,160	-17.50%
Professional/Contract	159,259	127,980	192,290	171,620	109,392	-14.52%
Operating Supplies	30,157	25,800	52,044	36,220	25,100	-2.71%
Repairs/Maintenance	1,125	3,050	3,050	2,550	3,050	0.00%
Communications/Transportation	48,186	43,000	59,662	69,200	27,740	-35.49%
Other Charges/Services	1,083,992	461,000	3,494,743	925,713	9,644	-97.91%
Contingency/Reserve	-	3,972	3,972	-	-	-100.00%
Machinery/Equipment	-	2,000	2,000	-	1,300	-35.00%
Equipment/Office Furniture	180	-	-	307	-	N/A
Capital Replacement	-	-	700	700	-	N/A
Total Cost Center-1520	\$ 1,909,292	\$ 1,326,381	\$ 4,457,271	\$ 1,884,274	\$ 720,386	-45.69%
General Fund					\$ 720,386	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Director, Economic Development Division	1	1	1	1	1	1
Economic Dev. Research Assistant	1	1	1	1	1	1
Economic Development Specialist	3	1	1	1	1	1
Econ. Dev. Tourism Marketing Coord.	1	1	0	0	0	0
Executive Assistant	1	1	0	0	0	0
Senior Economic Dev. Specialist	0	2	2	2	2	1
Senior Executive Assistant	0	0	1	1	1	1
TOTAL	7	7	6	6	6	5

Significant Budget and Staffing Changes

For fiscal year 2009-10, funding for the Infill Incentive Program (previously the Commercial Reinvestment Program) has been reduced and transferred to cost center 1290 – Non-departmental. Fiscal year 2009-10 reflects a reduction in the amount of the annual contract with the Chandler Chamber of Commerce; only membership and sponsorship of the Chandler Cup will be maintained. The annual contract with the Greater Phoenix Economic Council has been reduced by 5% for fiscal year 2009-10. The annual sponsorship with the Arizona Association for Economic Development is eliminated along with other one-time sponsorship opportunities. Additional base budget reductions were made to advertising, travel, training, and education. Also, one vacant Senior Economic Development Specialist position is being eliminated.

FUNCTION:	General Government	COST CENTER:	1550
DEPARTMENT:	City Manager	DIVISION:	Economic Development Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ 8,369	\$ -	\$ -	\$ -	-100.00%
Building/Improvements	29,723	-	2,658	-	-	N/A
Total Cost Center-1550	\$ 29,723	\$ 8,369	\$ 2,658	\$ -	\$ -	-100.00%
General Fund					\$ -	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

FUNCTION:	General Government	COST CENTER:	1580
DEPARTMENT:	City Manager	DIVISION:	Tourism

Economic Development's tourism program 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.

2009-10 Performance Measurements

Goal:

Develop and promote the City of Chandler as a preferred, year round destination for visitors and increase visitation which would thereby benefit the community economically, environmentally, and socially.

Objective:

- ◆ Develop existing strong, mid-week and in-season travel patterns and increase occupancy on weekends and slower shoulder and off-seasons.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Increase Bed Tax revenue year over year	\$1,938,442	\$1,461,037	\$1,730,000	\$980,000	\$1,200,000
Increase Rev/PAR citywide year over year ⁽¹⁾	\$74.63 ⁽²⁾	\$68.18	\$74.00	\$58.00	\$62.00
Increase Occupancy Rate citywide year over year ⁽¹⁾	70.7% ⁽²⁾	62.4%	67.5%	58.0%	62.0%

⁽¹⁾ These measures are reported on a calendar year basis by Smith Travel Research.

⁽²⁾ Corrected figures.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of tourism leads ⁽³⁾	37,000	29,369	38,000	33,000	24,000

⁽³⁾ Tourism leads are based on the number of Visitor Guide requests received through various ad placements and campaign travel.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 86,702	\$ 91,622	\$ 93,258	\$ 94,929	\$ 99,253	8.33%
Professional/Contract	73,752	51,000	54,375	54,000	55,240	8.31%
Operating Supplies	16,900	28,000	28,000	27,001	28,000	0.00%
Communications/Transportation	143,899	202,200	177,701	175,700	194,350	-3.88%
Other Charges/Services	6,978	20,800	18,000	16,455	18,000	-13.46%
Total Cost Center-1580	\$ 328,231	\$ 393,622	\$ 371,334	\$ 368,085	\$ 394,843	0.31%
General Fund					\$ 219,843	
Grants-In-Aid					175,000	
Grand Total					\$ 394,843	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Tourism Development Coordinator	0	0	1	1	1	1
TOTAL	0	0	1	1	1	1

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects a one-time increase of \$50,000 for additional tourism funding. The base budget reductions were made to travel, training, and education categories.

FUNCTION:	General Government	COST CENTER:	1540
DEPARTMENT:	City Manager	DIVISION:	Downtown Redevelopment

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.

2008-09 Downtown Redevelopment Accomplishments

- Staff participated in three (3) International Council of Shopping Center (ICSC) trade shows to promote the Downtown and its available properties and redevelopment opportunities to retailers and real estate developers and brokers.
- Retained CSL International to assist in the negotiation of the Chandler Conference Center with the San Marcos Golf Resort ownership.
- Developed and bid final plans on the Oregon Street Colonnade extension.
- Assisted the new 98 South in locating in Historic Downtown Chandler as well as assisting property owners with several potential new locates.
- Partnered with the DCCP, First Credit Union, and Crowne Plaza San Marcos Golf Resort to present Hometown Holiday Lights, a display of over 70,000 holiday lights for the fourth consecutive year.
- Retained outside counsel and made advances in the negotiation of San Marcos Commons Phase II Commercial Development Agreement, including addressing the impact of the CityNorth rulings.
- Rerocked and signed Site 6 for temporary parking.
- Formed the Parking Partnership with the DCCP to address parking challenges and opportunities in the Downtown.
- Completed key maintenance projects including structural work on the colonnade as well as the staining of sidewalks in the Historic Downtown.
- Worked with new development partners on Site 7 to address site challenges and possible design opportunities.
- Supported DCCP in the administration of the Enhanced Municipal Services District in its 3rd year of operation including participating in marketing, safety and beautification and Board meetings on a monthly basis.

> > > DOWNTOWN REDEVELOPMENT – 1540 < < <

2009-10 Performance Measurements

Goal:

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

Objective:

- ◆ Create a City Center that reflects a distinct and positive image for Chandler.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of new or rehabilitation projects planned for downtown	9	8	5	3	3

Goal:

Promote and aggressively pursue retail development within the City's downtown district.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of new retail businesses contacted regarding downtown locations ⁽¹⁾	200	N/A	N/A	N/A	N/A
Number of new retail businesses located in downtown with city assistance	7	7	3	1	2
Estimated square footage on facades of new/rehabilitated retail space in downtown with city assistance	21,874	3,000	6,000	2,800	7,500
Number of new residential units constructed in the Enhanced Municipal Services District	54	41	0	39	0

⁽¹⁾ Measure no longer used effective 2007-08.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 189,879	\$ 195,064	\$ 199,261	\$ 199,538	\$ 206,319	5.77%
Professional/Contract	2,233	5,500	5,500	4,248	9,000	63.64%
Operating Supplies	12,303	2,750	2,953	5,815	4,800	74.55%
Repairs/Maintenance	46,395	43,200	105,455	120,345	43,200	0.00%
Communications/Transportation	29,224	23,150	23,150	13,005	26,200	13.17%
Rents/Utilities	47	2,000	2,000	420	6,000	200.00%
Other Charges/Services	553,415	258,248	304,480	286,736	144,423	-44.08%
Contingency/Reserve	-	53,654	13,654	-	-	-100.00%
Total Cost Center-1540	\$ 833,496	\$ 583,566	\$ 656,453	\$ 630,107	\$ 439,942	-24.61%
General Fund					\$ 439,942	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Downtown Assistant	1	1	1	1	1	1
Downtown Coordinator	1	0	0	0	0	0
Downtown Redevelopment Manager	0	1	1	1	1	1
TOTAL	2	2	2	2	2	2

Significant Budget and Staffing Changes

During 2008-09, the Downtown Redevelopment division moved to the City Manager's Office.

For fiscal year 2009-10, ongoing funding is included for the City's voluntary contribution to the Enhanced Municipal Services District. Downtown Improvement Funding has been eliminated as ongoing funding in this cost center and is funded on a one-time basis in cost center 1290 – Non-departmental.

FUNCTION:	General Government	COST CENTER:	3080
DEPARTMENT:	General Government	DIVISION:	Downtown Real Estate

Downtown Real Estate is responsible for property and land rights acquisition, relocations and dispositions, primarily in downtown Chandler. Downtown Real Estate also provides support in developing estimates for acquisitions for project planning and budget purposes, property valuation, determining right of way alignments, and the physical and monetary effect of environmental issues. The area also handles obligations related to development agreements for various projects in downtown Chandler.

2008-09 Downtown Real Estate Accomplishments

- Proactively initiated a sublease for surplus office space to a private-sector tenant to realize \$35,784 in annual revenue for City.
- Worked to accommodate owners desiring early acquisition of their properties for South Arizona Avenue Corridor Project. This strategy also allowed the City to acquire property prior to further appreciation of value and helped with property owner's schedules.
- During design discussions and the acquisition/relocation process for Downtown projects, Downtown Real Estate utilized High Performance Organization principles while working in conjunction with Public Works, Community Services, Housing, City Attorney's Office, Downtown Redevelopment, and CAPA to successfully arrive at solutions that work for all departments involved.
- Worked in a coordinated effort with Neighborhood Resources and Downtown Redevelopment to monitor properties in the downtown to help present a positive image to downtown residents and businesses.
- Downtown Real Estate received and worked on in excess of 259 projects during fiscal year 2008-09.
- Analyzed various right of way alignments for their effects to businesses and residences and developed cost estimates for land acquisition and relocation for various projects including City Hall and South Arizona Avenue Corridor Project. Further, suggested alternative alignments that would reduce costs and allow existing businesses and residences to remain in place.
- Met with owners and tenants affected by the proposed South Arizona Avenue Corridor Project to develop rapport, inform about project, obtain letters of support, and prepare owners for project to proceed.

> > > DOWNTOWN REAL ESTATE – 3080 < < <

2009-10 Performance Measurements

Goal:

Acquire property and property rights for Downtown City of Chandler projects, while maintaining the delicate balance between obligations to taxpayer interests and handling sensitive acquisitions, property owners, tenants and other affected parties in a ethical, consistent and respectful manner.

Objective:

- ◆ Acquire properties based on general priorities set by City Manager and City Council, use Federal Guidelines for Acquisition and Relocation, State Law, various professional guidelines, City procedures, utilizing internal and external resources to efficiently respond to requests related to property transactions.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of agreements/leases created and/or documents/development agreements	N/A	2,517	1,147	2,669	800
Number of contacts made in process of acquiring property (owners, tenants, attorneys, appraisers, environmental, survey, escrow, internal departments)	N/A	668	764	1,237	800
Funds expended for property acquisition	N/A	\$6,292,878	\$23,380,000	\$2,244,000	\$2,250,000
Square feet of land acquired/ number of transactions	N/A	205,156/14	1,176,013/88	127,496/8	112,500/15
Number of projects: opened FY2007-08/ Carry-over/completed/active	N/A	288/ 72/140/144	122/ 72/50/144	235/ 133/96/144	80/ 144/96/ 224

Goal:

Manage and balance the costs and human side of the relocation process in seamless, ethical, compassionate way, while providing consistent oversight to maintain fiduciary responsibility to the City of Chandler taxpayer.

Objective:

- ◆ Using internal staff and external consultants, apply Federal Guidelines for Acquisition and Relocation, State Law, and City Procedures to manage expenditures and the relocation process in the most efficient, consistent and equitable manner.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of properties reviewed for presentation to owner and tenants for relocation purposes/claims processed	N/A	813/35	780/63	600/30	600/30
Funds expended for relocation/ number of relocations	N/A	\$252,993/ 15	\$2,896,900/ 63	\$258,021/ 30	\$300,000/ 15

* 2008-09 Year 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 REAL ESTATE - 3080** <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 113,944	\$ 364,218	\$ 371,839	\$ 293,571	\$ 296,707	-18.54%
Professional/Contract	-	100,171	237,171	237,171	1,500	-98.50%
Operating Supplies	2,106	5,548	5,575	5,038	5,830	5.08%
Repairs/Maintenance	256	600	600	600	800	33.33%
Communications/Transportation	2,187	3,293	3,189	2,815	3,190	-3.13%
Rents/Utilities	-	300	300	200	300	0.00%
Other Charges/Services	1,504	4,200	3,868	3,810	2,770	-34.05%
Contingency/Reserve	-	4,501	7,624	-	-	-100.00%
Total Cost Center-3080	\$ 119,997	\$ 482,831	\$ 630,166	\$ 543,205	\$ 311,097	-35.57%
General Fund					\$ 174,475	
In-House Capital					136,622	
Grand Total					\$ 311,097	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Executive Assistant	0	0	1	1	1	1
Real Estate Manager	0	0	1	1	1	1
Real Estate Property Management Officer	0	0	2	2	2	1
TOTAL	0	0	4	4	4	3

Significant Budget and Staffing Changes

During 2008-09 funding was reduced by \$99,000 for an Acquisition and Relocation Consultant. The acquisition work was performed internally. The division proactively secured a tenant to lease space vacated by cost center 3070 – Public Works Real Estate, gaining an annual estimated savings of approximately \$45,000. During 2008-09 and continuing into 2009-10, the division has performed acquisition negotiations with staff rather than consultants, and anticipates savings of approximately \$100,000 annually, dependent upon requests submitted.

For 2009-10, one vacant Real Estate Property Management Officer position is eliminated.

FUNCTION:	General Government	COST CENTER:	1199
DEPARTMENT:	City Manager	DIVISION:	Information Technology Service Delivery Mgmt & Administration

The Information Technology Department is responsible for developing and coordinating the use of technology across the various departments of Chandler City government, to ensure that accurate and timely information is provided to residents, elected officials, management and staff. The IT Department also manages technology investments and assets such as the city's enterprise computer network, systems and applications. Other areas of responsibility include providing customer service, project management, business analysis and process re-engineering, training, technology upgrades, citywide technology and desktop personal computer management, security management and disaster recovery of enterprise-wide systems.

2008-09 Information Technology Accomplishments

- Lowered operating costs and improved efficiency by replacing several different aging systems providing inventory management, device discovery, help desk and software distribution functions with a single integrated software solution.
- Successfully completed a major replacement of the entire core network infrastructure with minimal impact to city services.
- Implemented the first phase of the citywide Enterprise Asset Management system.
- Successfully implemented a new time and attendance system to manage employee timekeeping for the majority of city staff.
- Leveraged technology to improve operational efficiencies by automating the release of Mayor and Council e-mail to the press and increasing Mayor and Council access to email through a portal.
- Increased web usage for secure data exchange and applications in an effort to reach a broader user base including citizens.
- Streamlined procedures relating to the handling of Recreation program cash and credit card transactions and automating its processing into the financial system
- Created a web application that allows City employees to contribute and participate in the Workplace Giving Program, replacing manual processes.
- Completed tasks related to directory and network operating system unification to reduce operational costs beginning in 2009-10.
- Provided project management services for several major information technology projects throughout the City including: HAMM (Hydrant Maintenance), Permit and Inspections Automation, Land Inventory System Migration and Police Records Management System.
- Consolidated data backup solutions into a centralized solution covering all supported city systems.
- Modified PC replacement schedule from 4 to 5 years, decreasing annual program costs by 20%.
- Promoted and expanded the use of Geographic Information Systems (GIS) throughout the City: applied enhanced GIS technologies for wider use and application; and created a GIS Advisory Committee to provide strategic and City-wide oversight as well as the prioritization of efforts.
- Established best practices for application testing, version control and custom development efforts; established core procedures for effective data ownership.

> > > IT SERVICE DELIVERY MANAGEMENT & ADMINISTRATION – 1199 < < <

2009-10 Performance Measurements

Goal:

Provide effective administration, financial oversight, and coordination for the IT Applications and Data Systems, IT Infrastructure Operations and Client Support in support of City goals and objectives. Provide strategic, operational, technical information systems security services and establish programs to enhance the quality and reduce risks to City information systems and the delivery of services to its customers. 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.

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 division activities.
- ◆ Facilitate communication within the department, the City Manager’s office and City Council to enable the accomplishment of goals and objectives.
- ◆ Enhance the Computer Security and provide security technologies roadmap to meet strategic goals. ⁽¹⁾
- ◆ Enhance messaging stability. ⁽¹⁾
- ◆ Manage and enhance the citywide Technology Replacement program.
- ◆ Manage computer hardware and software assets.
- ◆ Develop administrative policies and procedures and maintain all IT policies and procedures.
- ◆ Ensure that citywide IT infrastructure projects are completed on time and within budget. ⁽²⁾

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Develop performance plans/measures for all employees ⁽¹⁾	100%	95%	100%	100%	N/A
Complete all employee performance reviews within one month of the anniversary date ⁽²⁾	N/A	N/A	N/A	N/A	90%
Accomplish a successful Technology Replacement Program with quality customer service experience	96%	95%	93%	93%	95%
Maintain an accurate accounting for all IT computer hardware and software ⁽³⁾	N/A	80%	85%	85%	92%
Manage all IT projects in the Clarity Portfolio Management System ⁽²⁾	N/A	N/A	N/A	N/A	85%
Realign spending plans to IT priorities and resources quarterly ⁽²⁾	N/A	N/A	N/A	N/A	4
Develop security policies to meet the Strategic Initiatives ⁽⁴⁾	80%	80%	100%	98%	98%
Number of new security best practices adopted to enhance service delivery ⁽⁵⁾	4	6	8	8	N/A
% of security requirements met affecting Infrastructure Technology Enhancements ⁽⁵⁾	85%	85%	95%	95%	N/A
Complete projects and targets on time and within budget (<i>% of projects and milestones</i>)	N/A	N/A	N/A	N/A	70%
% of Quarterly Targets met for Projects	N/A	N/A	N/A	N/A	75%
Adhere to IT Project Management Methodology (<i>% of projects in alignment with PM Methodology</i>)	N/A	N/A	N/A	N/A	95%

⁽¹⁾ Objective moved to cost center 1280 during 2008-09.

⁽²⁾ New goal/objective/measures for cost center effective 2009-10.

⁽³⁾ New measure for cost center effective 2007-08.

⁽⁴⁾ Measure moved to cost center 1280 effective 2008-09.

⁽⁵⁾ Measure no longer being used beginning 2009-10.

* 2008-09 Year End Estimate reflects “six months actual” and “six months estimated.”

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

> > > **IT SERVICE DELIVERY MANAGEMENT & ADMINISTRATION – 1199** < < <

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,269,713	\$ 1,652,910	\$ 1,672,891	\$ 1,709,213	\$ 1,336,480	-19.14%
Professional/Contract	105,202	133,100	296,821	245,773	233,406	75.36%
Operating Supplies	30,775	43,000	68,660	103,245	18,750	-56.40%
Repairs/Maintenance	5,194	1,500	1,553	-	17,000	1033.33%
Communications/Transportation	17,535	17,500	16,902	35,432	25,100	43.43%
Rents/Utilities	-	100	-	-	-	-100.00%
Other Charges/Services	19,381	28,500	26,939	25,265	21,000	-26.32%
Contingency/Reserve	-	55,025	40,047	-	-	-100.00%
Machinery/Equipment	-	100,000	100,000	-	-	-100.00%
Capital Replacement	200	-	-	-	-	N/A
Total Cost Center-1199	\$ 1,448,000	\$ 2,031,635	\$ 2,223,813	\$ 2,118,928	\$ 1,651,736	-18.70%
General Fund					\$ 1,651,736	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Support II	1	1	1	1	1	1
Chief Information Officer	1	1	1	1	1	1
Computer Support Technician	0	1	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Information Support Analyst	1	0	0	0	0	0
I.T. Coordinator	1	1	1	1	1	1
I.T. Inventory Coordinator	0	0	1	1	1	1
I.T. Messaging Analyst	0	0	1	1	0	0
I.T. Oracle Applications Manager	0	0	0	0	1	1
I.T. Project Delivery Mgr.	0	0	0	0	1	1
I.T. Project Manager	2	3	3	3	3	2
I.T. Project Office Mgr.	1	1	1	1	0	0
I.T. Security Admin.	1	1	1	1	0	0
I.T. Systems Specialist	0	0	1	1	0	0
I.T. Training Coord.	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Operations Analyst	0	1	0	0	0	0
Senior Database Analyst	0	0	1	1	0	0
Senior Management Assistant	1	1	1	1	1	1
TOTAL	11	13	16	16	13	12

>>> IT SERVICE DELIVERY MANAGEMENT & ADMINISTRATION – 1199 <<<

Significant Budget and Staffing Changes

During 2008-09, one I.T. Project Office Manager was reclassified to an I.T. Project Delivery Manager, and one Senior Database Analyst position was reclassified to an I.T. Messaging Application Developer and transferred to cost center 1200 – Information Technology Applications Support. One I.T. Security Administrator position, one I.T. Messaging Analyst position, and one I.T. Systems Specialist position were transferred to cost center 1280 – Information Technology Infrastructure & Client Support. One I.T. Oracle Applications Manager was transferred from cost center 1200 – Information Technology Applications Support.

The approach to funding support costs relating to enterprise applications has recently been changed to enable more centralized funding within the existing Computer/Capital Replacement fund. For fiscal year 2009-10, funding for support costs directly related to applications supported by cost center 1200 – Information Technology Applications Support and cost center 1199 – IT Service Delivery Management & Administration have been transferred from cost center 1280 – Information Technology Infrastructure & Client Support to those cost centers to establish a clearer presentation of the costs associated with those business areas. The approach to funding overhead costs was also changed, with most Information Technology overhead costs to be charged to cost center 1199– Administration.

Fiscal year 2009-10 reflects reductions in travel, training, and education and the elimination of one vacant IT Project Manager position. Funding for the possible receipt of Grants in Aid for \$140,000 is no longer required and has been eliminated from the budget.

FUNCTION:	General Government	COST CENTER:	1200
DEPARTMENT:	City Manager	DIVISION:	Information Technology Applications Support

The Information Technology Applications Support Group is responsible for applications support, application development, database maintenance and support, business process analysis and re-engineering, and coordinating user application needs and requirements by working with various vendors as needed to resolve issues.

2009-10 Performance Measurements

Goal:

Provide IT services to all City departments by expanding and maintaining an enterprise-wide integrated application system to assist in managing the City's services and future growth.

Objectives:

- ◆ Help City employees leverage existing City data through enterprise systems.
- ◆ Implement enterprise data models and standards using best industry 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Citywide Applications Support ⁽¹⁾					
Ensure City-wide application availability during defined application operating hours ⁽²⁾	N/A	N/A	N/A	N/A	99%
Adhere to IT project methodology and meet milestones and completion dates ⁽²⁾	N/A	N/A	N/A	N/A	85%
Complete all Service Requests within 90 days of starting work ⁽²⁾	N/A	N/A	N/A	N/A	95%
Maintain all City-wide applications at actively-supported versions of vendor software ⁽²⁾	N/A	N/A	N/A	N/A	90%
Geographic Information Systems (GIS) ⁽¹⁾					
Comply with established Service Level Agreement for GIS	90%	90%	95%	90%	N/A
Apply IT project methodology to projects and meet milestones and completion dates	90%	90%	95%	70%	N/A
Ensure application availability	99%	99%	95%	99%	N/A
Complete all Service Requests within 90 days starting work	85%	82%	90%	85%	N/A
Criminal Justice Information Systems (CJIS) ⁽¹⁾					
Comply with established Service Level Agreement for CJIS	85%	97%	97%	90%	N/A
Apply IT project methodology to projects and meet milestones and completion dates	85%	93%	95%	80%	N/A
Ensure application availability	99%	82%	99%	99%	N/A
Complete all Service Requests within 90 days of starting work	87%	70%	90%	85%	N/A

⁽¹⁾ Beginning 2009-10, all applications support objectives to be evaluated as Citywide Measures.

⁽²⁾ New measure for cost center effective 2009-10.

» » » **INFORMATION TECHNOLOGY APPLICATIONS SUPPORT – 1200** < < <

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Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Oracle Applications and Databases ⁽¹⁾					
Comply with established Service Level Agreement for Oracle Applications	95%	95%	95%	95%	N/A
Apply IT project methodology to projects and meet milestones and completion dates	99%	99%	99%	99%	N/A
Ensure application availability	99%	99%	99%	99%	N/A
Complete all Service Requests within 90 days starting work	87%	85%	90%	87%	N/A

⁽¹⁾ Beginning 2009-10, all applications support objectives to be evaluated as Citywide Measures.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,673,436	\$ 1,954,377	\$ 1,953,546	\$ 1,868,035	\$ 2,303,800	17.88%
Professional/Contract	248,487	211,000	331,122	372,630	276,110	30.86%
Operating Supplies	18,210	18,000	27,094	15,274	3,250	-81.94%
Repairs/Maintenance	10,132	-	17,670	-	489,334	N/A
Communications/Transportation	9,066	13,500	12,901	7,677	-	-100.00%
Rents/Utilities	108	400	260	-	-	-100.00%
Other Charges/Services	51,365	31,700	31,145	31,405	30,422	-4.03%
Machinery/Equipment	9,690	-	550	5,280	-	N/A
Capital Replacement	5,324	-	-	-	-	N/A
Total Cost Center-1200	\$ 2,025,818	\$ 2,228,977	\$ 2,374,288	\$ 2,300,301	\$ 3,102,916	39.21%
General Fund					\$ 3,102,916	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Applications Manager	1	1	1	1	1	1
Database Analyst	2	2	0	0	0	0
GIS Database Analyst	4	4	3	3	3	3
GIS Manager	1	1	1	1	0	0
GIS Tech II	1	1	1	1	1	1
I.T Application Support Manager	0	0	0	0	1	1
I.T. Database Analyst	0	0	0	0	1	1
I.T GIS Coordinator	0	0	0	0	1	1
I.T. Messaging Application Developer	0	0	0	0	1	1
I.T. Oracle Applications Manager	0	0	1	1	0	0
I.T. Senior Database Analyst	0	0	0	0	1	1
Oracle Applications Manager	1	1	0	0	0	0
Senior Database Analyst	1	1	1	1	0	0
Senior Systems Analyst	1	1	4	4	4	4
Systems Analyst	7	7	5	5	5	5
TOTAL	19	19	17	17	19	19

Significant Budget and Staffing Changes

During Fiscal 2008-09, one I.T. Senior Database Analyst position was reclassified to a G.I.S. Coordinator position, one G.I.S. Manager position was reclassified to an I.T. Applications Support Manager, and one I.T. Database Analyst position was reclassified to an I.T. Senior Database Analyst. Two I.T. Database Analyst positions were transferred from cost center 1280 – Information Technology Infrastructure & Client Support. One I.T. Database Analyst position was reclassified to an I.T. Messaging Application Developer and transferred from cost center 1199 - Service Delivery Management & Administration. The position of I.T. Oracle Applications Manager was transferred to cost center 1199 – IT Service Delivery Management & Administration.

The approach to funding support costs relating to enterprise applications has recently been changed to establish more centralized funding within the existing Computer/Capital Replacement fund. For fiscal year 2009-10, funding for support costs directly related to applications supported by cost center 1200 - Information Technology Applications Support and cost center 1199 – IT Service Delivery Management & Administration have been transferred from cost center 1280 - Information Technology Infrastructure & Client Support to those cost centers to establish a clearer presentation of the costs associated with those business areas. The approach to the funding of overhead costs was changed, with most Information Technology overhead costs now being charged to cost center 1199 - IT Service Delivery Management & Administration.

Fiscal year 2009-10 reflects \$250,000 in one-time funding for IT Professional Services Additional Support, as well as reductions in travel, training, and education.

FUNCTION:	General Government	COST CENTER:	1280
DEPARTMENT:	City Manager	DIVISION:	Information Technology Infrastructure & Client Support

The Information Technology Infrastructure & Client Support Group is responsible for maintaining and supporting the City of Chandler's network operations including all deployment and tracking technology computer hardware, software licensing, managing the Citywide PC replacement program, Citywide training, security administration and disaster recovery.

2009-10 Performance Measurements

Goal:

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

Objectives:

- ◆ Meet defined times in Service Level Agreements (SLAs).
- ◆ Enhance the Computer Security and provide security technologies roadmap to meet strategic goals. ⁽¹⁾
- ◆ Enhance messaging stability. ⁽¹⁾
- ◆ 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.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Monitor the effectiveness of customer service as outlined in the SLAs	80%	80%	80%	80%	80%
Perform data backups and recovery on the city's network available systems (IT maintained) ⁽²⁾	95%	95%	96%	96%	96%
Perform quarterly backup and restore validations ⁽³⁾	4	4	4	4	4
Meet all project milestones and completion dates	80%	80%	85%	85%	85%
Perform quarterly security assessments on City systems and identify risk ⁽³⁾	4	4	4	4	4
Ensure system availability across the enterprise during normal business hours	98%	98%	98%	98%	98%
Develop, implement and maintain security policies to meet the Strategic Direction ⁽¹⁾	80%	80%	100%	98%	98%

⁽¹⁾ Objective/Measure moved from cost center 1199 - Administration during 2008-09.

⁽²⁾ System backups are performed on 100% of the systems; however a 4% margin of error is allotted for open files.

⁽³⁾ Changed measure from "planned" to "quarterly."

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,928,246	\$ 1,980,344	\$ 1,960,205	\$ 1,741,795	\$ 2,162,098	9.18%
Professional/Contract	106,836	1,947,980	361,575	240,839	11,310	-99.42%
Operating Supplies	26,816	81,200	95,173	111,107	93,650	15.33%
Repairs/Maintenance	1,081,666	1,022,460	1,410,395	1,100,000	301,626	-70.50%
Communications/Transportation	19,075	26,700	28,003	39,293	-	-100.00%
Rents/Utilities	42	300	266	-	-	-100.00%
Other Charges/Services	44,073	48,500	51,400	26,132	23,995	-50.53%
Building/Improvements	450	-	-	-	-	N/A
Machinery/Equipment	52,020	112,000	112,000	143,022	400,000	257.14%
Total Cost Center-1280	\$ 3,259,224	\$ 5,219,484	\$ 4,019,017	\$ 3,402,188	\$ 2,992,679	-42.66%
General Fund					\$ 2,992,679	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Computer Support Technician	2	4	0	0	0	0
Desktop Support/Help Desk Supervisor	1	1	0	0	0	0
Host Systems/Network Supervisor	1	1	0	0	0	0
Information Support Analyst	2	2	0	0	0	0
I.T. Database Analyst	0	0	2	2	0	0
I.T. Desktop Operations Supervisor	0	0	1	1	1	1
I.T. Desktop Specialist	0	0	2	2	2	2
I.T. Desktop Technician	0	0	4	4	4	4
I.T. Host Systems/Network Supervisor	0	0	1	1	1	1
I.T. Infrastructure Manager	1	1	1	1	1	1
I.T. Messaging Analyst	0	0	0	0	1	1
I.T. Network Analyst	0	0	2	2	2	2
I.T. Security Administrator	0	0	0	0	1	1
I.T. Senior Systems Specialist	0	0	0	0	1	1
I.T. Systems Specialist	0	0	3	3	3	3
I.T. Unix Analyst	0	0	2	2	2	2
I.T. Webmaster	0	0	1	1	1	1
Operations Analyst	3	3	0	0	0	0
Operations Systems Analyst	5	6	0	0	0	0
Senior Database Analyst	0	1	0	0	0	0
TOTAL	15	19	19	19	20	20

Significant Budget and Staffing Changes

During 2008-09, one I.T. Messaging Analyst, one I.T. Security Administrator, and one I.T. Systems Specialist were transferred from cost center 1199 – IT Service Delivery Management & Administration. Two I.T. Database Analyst positions were transferred to cost center 1200 – Information Technology Infrastructure & Client Support. One I.T. Systems Specialist was reclassified to an I.T. Senior Systems Specialist.

The approach to funding support costs relating to enterprise applications has recently been changed to establish more centralized funding within the existing Computer/Capital Replacement fund. For fiscal year 2009-10, funding for support costs directly related to applications supported by cost center 1200 - Information Technology Applications Support and cost center 1199 - IT Service Delivery Management & Administration have been transferred from cost center 1280 - Information Technology Infrastructure & Client Support to those cost centers to establish a clearer presentation of the costs associated with those business areas. The approach to funding overhead costs was also changed, with most Information technology overhead costs to be charged to cost center 1199 - IT Service Delivery Management & Administration.

Fiscal year 2009-10 reflects \$400,000 in one-time funding for the I.T. Data Center Air-conditioning Upgrade, along with reductions to travel, training and education.

FUNCTION:	General Government	COST CENTER:	1286
DEPARTMENT:	City Manager	DIVISION:	Information Technology Oversight Committee Operations (ITOC)

The Information Technology Oversight Committee (ITOC) Operating division plans, develops, monitors and documents Information Technology Projects.

2009-10 Performance Measurements

Goal:

Ensure that City of Chandler 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." Additionally, manage projects and manage factors such as time, quality, budget, scope and overall performance, which have an overall impact on the city's annual budget.

Objectives:

- ◆ Improve IT project completion rate, by over 65 percent or greater, using the established project management, methodology over a three-year period.
- ◆ Ensure that "best business" decisions are made through leveraging tools, research and analysis, and more effectively communicating and translating business need into technical requirements over the next fiscal year.
- ◆ Provide IT Project Sponsors with increased services, structure, tools, and training needed to submit, approve and track projects more effectively by the next fiscal year.
- ◆ Improve communication with customers, stakeholders and key-decision makers through various communication channels over the next fiscal year.
- ◆ Improve the Project Management Office Implementation by revisiting the following: project management training; website; tracking system; project archiving, standardization of documents and process.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Complete projects and targets on time and within budget	N/A	65%	70%	68%	70%
Quarterly Targets met for Projects	73%	65%	75%	66%	75%
Implementation of IT Strategic Plan Pivotal Initiatives ⁽¹⁾	75%	N/A	N/A	N/A	N/A
Adhere to IT Project Management Methodology	90%	90%	92%	90%	95%
Comply with established Service Level Agreements ⁽²⁾	82%	87%	92%	90%	N/A
Ensure IT related projects are prioritized and reviewed on a quarterly basis ⁽³⁾	N/A	N/A	N/A	N/A	100%

⁽¹⁾ Measure no longer being used effective 2008-09.

⁽²⁾ Measure no longer being used effective 2009-10.

⁽³⁾ New measure for cost center effective 2009-10.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Repairs/Maintenance	\$ 92,761	\$ 917,436	\$ 807,214	\$ 247,452	\$ 827,664	-9.79%
Contingency/Reserve	-	87,872	87,872	-	-	-100.00%
Capital Replacement	121,320	-	42,250	267,379	-	N/A
Total Cost Center-1286	\$ 214,081	\$ 1,005,308	\$ 937,336	\$ 514,831	\$ 827,664	-17.67%
General Fund					\$ 827,664	

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects reduction of Repair/Maintenance and Contingency funding.

FUNCTION:	General Government	COST CENTER:	1285
DEPARTMENT:	City Manager	DIVISION:	ITOC Capital

Capital Budget Summary

Description	2007-08		2008-09		2009-10		% Change
	Actual	Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To	
Professional/Contract	\$ 1,312,565	\$ -	\$ 3,193,233	\$ 1,377,406	\$ -	N/A	
Operating Supplies	10,149	-	245	8,012	-	N/A	
Repairs/Maintenance	10,799	-	36,765	20,121	-	N/A	
Communications/Transportation	16,745	-	9,528	5,640	-	N/A	
Other Charges/Services	9,785	-	72,220	14,112	-	N/A	
Contingency/Reserve	-	3,903,024	81,767	-	1,956,919	-49.86%	
Machinery/Equipment	44,700	-	120,263	131,815	-	N/A	
Total Cost Center-1285	\$ 1,404,743	\$ 3,903,024	\$ 3,514,021	\$ 1,557,106	\$ 1,956,919	-49.86%	
General Fund					\$ 1,956,919		

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

FUNCTION:	General Government	COST CENTER:	1287
DEPARTMENT:	City Manager	DIVISION:	Information Technology Citywide Infrastructure Support Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract Services	\$ 1,800	\$ -	\$ 1,849,980	\$ -	\$ -	N/A
Operating Supplies	4,541	-	131	-	-	N/A
Contingency/Reserve	-	-	-	-	768,078	N/A
Building/Improvements	35,529	-	191,437	-	-	N/A
Machinery/Equipment	12,365	-	284,108	1,557,577	-	N/A
Total Cost Center-1287	\$ 54,235	\$ -	\$ 2,325,656	\$ 1,557,577	\$ 768,078	N/A
General Fund					\$ 768,078	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

FUNCTION:	General Government	COST CENTER:	1050
DEPARTMENT:	City Magistrate	DIVISION:	City Magistrate

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.

2008-09 City Magistrate Accomplishments

- Implemented credit card pay-by-phone process.
- Enhanced the Court's web page to allow the display of case disposition history information.
- Developed and implemented the technology necessary to automate the transmission of traffic school registration/completion information electronically to the Defensive Driving Schools. Sending this information electronically provides more timely and efficient reporting.

2009-10 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.

Objectives:

- ◆ Provide prompt processing of all cases filed and revenues collected in the Chandler Municipal Court.
- ◆ Process all appeals with a minimum number of decisions overturned on appeal.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of appeals filed	29	40	45	45	45
Number of appeals overturned	2	0	2	2	2

Goal:

To provide court users with the timely resolutions of cases.

Objectives:

To achieve an adjudication rate of 90% of cases filed within 100 days.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of filings	44,446	49,152	56,000	51,000	52,000
Percentage of cases adjudicated within 100 days	86%	88%	90%	86%	90%

Goal:

To provide, prompt efficient telephone service to all citizens.

Objectives:

Promptly answer all incoming calls.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of calls received	45,370	52,459	58,000	58,000	58,000
Average wait time	58 sec	50 sec	50 sec	55 sec	50 sec

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 3,473,572	\$ 3,741,666	\$ 3,815,185	\$ 3,672,754	\$ 3,804,194	1.67%
Professional/Contract	240,366	270,521	282,778	254,250	265,550	-1.84%
Operating Supplies	63,417	50,150	49,265	44,337	42,200	-15.85%
Repairs/Maintenance	18,450	20,200	21,035	17,000	16,500	-18.32%
Communications/Transportation	25,363	22,600	21,308	20,850	18,700	-17.26%
Insurance/Taxes	-	-	500	500	-	N/A
Rents/Utilities	744	900	1,057	900	500	-44.44%
Other Charges/Services	26,445	27,800	28,300	26,748	24,100	-13.31%
Contingency/Reserve	-	4,977	4,977	-	3,814	-23.37%
Machinery/Equipment	19,577	18,000	18,000	18,000	-	-100.00%
Equipment/Office Furniture	-	40,000	4,930	-	-	-100.00%
Capital Replacement	6,924	-	-	-	-	N/A
Total Cost Center-1050	\$ 3,874,858	\$ 4,196,814	\$ 4,247,335	\$ 4,055,339	\$ 4,175,558	-0.51%
General Fund					\$ 4,175,558	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	19	19	19	19	18	17
Court Clerk II	3	3	3	3	3	3
Court Clerk III	0	0	0	0	1	1
Court Collector Specialist	3	3	3	3	3	3
Court Fines Coordinator	1	1	0	0	0	0
Court Interpreter	1	1	1	1	1	1
Court Security Officer	0	4	4	4	4	4
Court Services Supervisor	3	3	4	4	4	4
Deputy Court Administrator	1	1	1	1	1	1
Hearing Officer	1	1	1	1	1	1
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Sr. Executive Assistant	1	1	1	1	1	1
Systems Analyst	1	1	1	1	1	1
TOTAL	41	45	45	45	45	44

Significant Budget and Staffing Changes

During 2008-09, one Court Clerk I position was reclassified to a Court Clerk III.

Fiscal year 2009-10 reflects reductions to travel, training, and education, and the elimination of one vacant Court Clerk I position.

FUNCTION:	General Government	COST CENTER:	1300
DEPARTMENT:	City Attorney	DIVISION:	Civil

City Attorney's 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 civil court proceedings in various state and federal courts in all areas of the law, including but not limited to, zoning, contract, public bidding, personnel, bankruptcy, water, real estate and environmental. The Law Department provides verbal and written legal opinions to the City Council, City Manager, City departments, boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contracts and other legal documents.

2009-10 Performance Measurements

Goals:

- Continued preventive legal care program development in order to reduce the liability exposure of the City and to provide an adequate legal background 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 in 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.

Objectives:

- To reduce the liability exposure of the City with a program of preventive legal care to be measured by increased work flow through the Legal Services Department on matters prior to litigation, as well as the extent of participation in meetings at which contemplated policy and administrative decisions are discussed.
- Provide 24-hour per day, seven day per week legal advice to the Police Department.
- Provide a minimum of 10 hours class and scenario training by Law Department to all police officers annually.
- Assist in negotiating and drafting transactional documents for all City departments.
- Assist in negotiating development agreements for redevelopment projects.
- Develop new standard contracts for development contracting services and CM@Risk contracts. ⁽¹⁾
- Update administrative regulations regarding construction contracts to conform to State law. ⁽¹⁾
- 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., bankruptcy, condemnation, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, etc.
- Continue to file all forfeiture actions with the Superior Court. ⁽²⁾

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Average Response Time (Days) ⁽³⁾	4	N/A	N/A	N/A	N/A
Legal Opinions - Verbal	5,575	2,679	6,960	7,200	8,280
Legal Opinions - Written	525	275	648	688	790
Documents/Pleadings Reviewed/Revised	5,297	2,313	5,880	5,898	6,780
Documents/Pleadings Prepared	1,765	840	2,040	2,400	2,760
Meetings Attended in Advisory Capacity	3,098	978	2,340	2,400	3,000
Number of Pending Water Issues	65	65	65	65	65
Impound Hearings ⁽⁴⁾	N/A	N/A	2,026	2,532	4,000

⁽¹⁾ New objective beginning 2008-09.

⁽²⁾ In calendar year 2008, the City received judgments in the amount of \$1,512,450 from forfeiture actions filed. Currently, the City has forfeiture actions pending with the possible monetary recovery to the City in the amount of \$2,170,000. These dollar amounts do not include any physical property recovered by the City, i.e., cars, computer equipment, etc.

⁽³⁾ Objective no longer in use as of 2008-09.

⁽⁴⁾ New Measure beginning 2008-09. Hearings involve cases where an individual's vehicle has been impounded, in compliance with state statute, after the driver has been charged with a license or DUI offense in the City of Chandler.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

FUNCTION:	General Government	COST CENTER:	1300
DEPARTMENT:	City Attorney	DIVISION:	Prosecutorial

Prosecutorial Division of the City Attorney's 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.

2009-10 Performance Measurements

Goals:

- Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Chandler 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 better customer service to Spanish-speaking crime victims.

Objectives:

- ◆ Pre-trial preparation and disposition of criminal misdemeanor cases at pre-trial conferences.
- ◆ Representation of 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.
- ◆ 90% initial review 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, maintain a log of types and numbers of notices sent and number of victims invoking their rights. Keep court and police apprised of prosecutor's office policy concerning victims' rights implementation, advise police concerning their duties regarding victims' rights notification.
- ◆ Advise police in the areas of DUI detection, investigation, prosecution and law.
- ◆ Working with both the police legal advisors and the officers directly to train officers on the criteria that needs to be documented in reports in order to allow for the admission of hearsay statements by the victim.
- ◆ Writing updates for the legal advisor newsletter concerning "evidence based" prosecution requirements.
- ◆ Working with individual officers on specific cases to ensure the proper documentation of the required criteria.
- ◆ Encouraging prosecutors to pursue "evidence based" prosecution in appropriate cases.
- ◆ Keep track of prosecutions made by way of "evidence based" prosecution.
- ◆ Initially devise a method of flagging the prosecutor's file to indicate whether the case involves a Spanish-speaking victim. If so, devise 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Pre-trial Conference	10,397	10,495	10,500	12,200	13,420
Trials/Jury Trials ⁽¹⁾	1,322	1,190	1,310	1,325	1,410
DUI Cases ⁽²⁾	1,470	1,349	1,236	1,300	1,400
Superior Court Appearances ⁽³⁾	19	N/A	38	N/A	N/A
Interviews (Cases)	1,083	977	960	300 ⁽⁴⁾	300
Appeals ⁽³⁾	20	N/A	33	N/A	N/A
Domestic Violence Charges ⁽²⁾	1,673	1,644	1,452	1,500	1,600
Long Form Complaints/Charges	1,724	1,748	1,840	1,830	1,900
Victims' Rights Packets Mailed	5,561	7,381	7,975	7,962	8,000
Victims Asserted Rights ⁽³⁾	770	N/A	1,210	N/A	N/A
Victims Advocate Contacts w/Victims ⁽²⁾	N/A	N/A	N/A	4,388	4,827

⁽¹⁾ Trials and Jury Trials consolidated beginning 2009/10.

⁽²⁾ New Measure beginning 2009-10.

⁽³⁾ Measure no longer being used effective 2008-09.

⁽⁴⁾ Decrease due to a change in policy eliminating the mandatory requirement for attorneys to attend all interviews.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 2,852,806	\$ 3,108,800	\$ 3,169,680	\$ 3,169,562	\$ 3,226,958	3.80%
Professional/Contract	50,400	40,000	110,000	110,000	40,000	0.00%
Operating Supplies	70,123	96,700	100,406	92,106	45,000	-53.46%
Repairs/Maintenance	3,144	13,600	12,400	8,400	4,687	-65.54%
Communications/Transportation	7,152	20,000	16,700	16,700	14,000	-30.00%
Other Charges/Services	19,893	38,000	32,304	29,304	22,000	-42.11%
Contingency/Reserve	-	180,189	368	-	-	-100.00%
Machinery/Equipment	-	3,600	3,600	2,600	-	-100.00%
Equipment/Office Furniture	10,316	17,500	17,500	13,500	-	-100.00%
Total Cost Center-1300	\$ 3,013,834	\$ 3,518,389	\$ 3,462,958	\$ 3,442,172	\$ 3,352,645	-4.71%
General Fund					\$ 3,335,345	
Grants-In-Aid					17,300	
Grand Total					\$ 3,352,645	

Authorized Positions

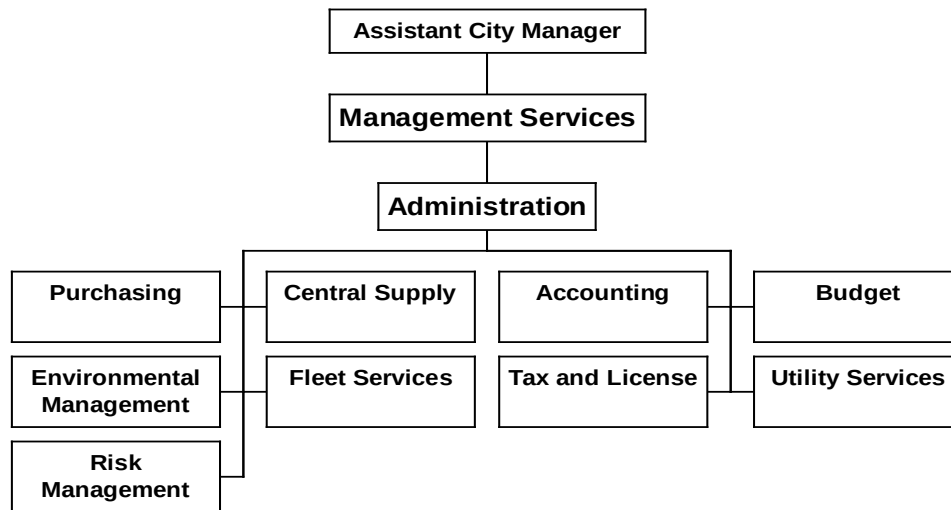
Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Assistant City Attorney	4	5	5	5	5	5
Assistant City Attorney-Police Advisor	2	2	2	2	2	2
Assistant City Prosecutor I	1	1	1	1	1	1
Assistant City Prosecutor II	4	4	4	4	4	4
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Law Office Supervisor	0	0	0	0	1	1
Legal Clerk	4	4	5	5	5	5
Legal Secretary	5	5	6	6	6	6
Legal Secretary Supervisor	0	0	1	1	0	0
Senior Assistant City Prosecutor	1	1	1	1	1	1
Senior Legal Secretary	1	1	1	1	1	1
Supervisory Legal Secretary	1	1	0	0	0	0
Victim Services Specialist	0	0	1	1	1	1
TOTAL	25	26	29	29	29	29

Significant Budget and Staffing Changes

For fiscal year 2009-10, the projected savings amount from fiscal year 2008-09 have not been carried forward in the proposed budget. Additional base budget reductions are made to travel, training, and education.



MANAGEMENT SERVICES DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2009-10 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	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% of 2009-10 Total
Administration	\$ 1,042,706	\$ 1,261,161	\$ 939,972	\$ 1,067,792	6%
Budget	422,432	518,475	544,988	632,765	4%
Purchasing	759,389	822,672	792,736	842,025	5%
Central Supply	309,063	333,258	334,596	335,637	2%
Accounting	1,213,956	1,446,924	1,373,366	1,460,234	9%
Tax and License	1,297,038	1,651,269	1,571,497	1,722,706	10%
Utility Services	1,372,665	1,426,337	1,509,842	1,562,137	9%
Risk Management	1,671,382	2,615,763	2,131,104	2,302,715	13%
Risk Management Liabilities	2,505,754	4,765,265	2,020,750	4,765,265	28%
Environmental Management	567,477	533,102	455,118	652,154	4%
Environmental Management Liabilities	7,108	473,200	207,000	473,200	3%
Fleet Services	1,131,653	1,267,672	1,247,139	1,256,650	7%
TOTAL MGMT SVCS W/O NON-DEPT	\$ 12,300,623	\$ 17,115,098	\$ 13,128,108	\$ 17,073,280	100%
Non-Departmental ⁽¹⁾	\$ 16,603,004	\$ 234,148,551	\$ 14,652,997	\$ 181,846,461	
Expenditures by Category					
Personnel & Benefits	\$ 7,933,494	\$ 8,891,474	\$ 8,671,481	\$ 9,246,262	54%
Operating & Maintenance	4,367,129	8,223,624	4,456,627	7,827,018	46%
TOTAL MGMT SVCS W/O NON-DEPT	\$ 12,300,623	\$ 17,115,098	\$ 13,128,108	\$ 17,073,280	100%
Staffing by Cost Center	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted	% of 2009-10 Total
Administration	10.50	9.00	7.00	7.00	6%
Budget	5.00	5.00	7.00	6.00	6%
Purchasing	9.00	9.00	9.00	9.00	8%
Central Supply	5.00	5.00	5.00	5.00	5%
Accounting	17.00	17.00	17.00	17.00	15%
Tax and License	21.00	22.00	21.50	21.50	19%
Utility Services	20.00	20.00	20.50	20.50	19%
Risk Management	7.00	7.00	7.00	7.00	6%
Environmental Management	4.00	3.65	3.50	3.50	3%
Fleet Services	14.00	14.00	14.00	14.00	13%
TOTAL MANAGEMENT SERVICES	112.50	111.65	111.50	110.50	100%

⁽¹⁾ Non-Departmental includes contingencies and reserves of \$199,760,664 in 2008-09 and \$157,818,380 in 2009-10.

2008-09 Management Services Accomplishments

- Awarded 26th consecutive Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers' Association.
- Awarded 21st consecutive Distinguished Budget Presentation Award from the Government Finance Officers' Association.
- Awarded 4th consecutive Excellence in Procurement award from the National Purchasing Institute.
- Received 3rd consecutive Achievement in Excellence Award from the National Institute of Government Purchasing for having a fully certified purchasing staff.
- Implemented self-service W2s for employee on-line retrieval resulting in operational efficiencies.
- Offered electronic payments to vendors resulting in operational efficiencies.
- Continued the Rental Tax Recovery Program that has brought over 3,300 unlicensed properties into compliance and collected over \$1,889,790 in tax revenue.
- Central Supply obtained revenue in excess of \$90,000 from the sale of surplus property and scrap material.
- Environmental Management conducted 9 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations.
- Environmental Management responded to 13 hazardous materials incidents. In four of these incidents responsible parties other than the City were identified and required to perform cleanup activities.
- Continued the Purchasing Card Program rebate, which was expanded to allow other public entities to use the City contract, resulting in revenue of over \$23,000.
- Fleet Services is participating in a Citywide Fleet Services Team to develop cost-effective strategies to "green" the City's fleet.
- Risk Management began an "in-house" program to survey indoor air quality and mold remediation rather than retaining industrial hygiene companies to perform surveys. The City's cost is limited to laboratory and shipping fees, resulting in savings of \$400-\$500 per survey.
- Managed 165 workers compensation claims of which 135 were OSHA recordable claims. The City received 210 liability, 112 property, and 121 subrogation claims. Recovered \$143,464 from citizens who damaged City property.
- Risk Management participated in a major Pandemic Exercise with Chandler Regional Hospital resulting in over 1,200 people receiving flu shots.
- Conducted 61 safety training classes involving 1,200 employees, completed 120 ergonomic assessments of employee workstations, and conducted 45 safety inspections of City work sites.
- Utility Services increased the number of water meters that can be read by radio signal to over 45% of the total meters in the City.
- Risk Management reduced the property and casualty insurance premium by more than \$24,000 or 2.8%, while the City owned property values increased by 9.9%.

Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1180
DEPARTMENT:	Management Services	DIVISION:	Administration

Administration serves the Management Services Department and provides financial 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, Risk Management, Environmental Management and Fleet Services. This division also provides assistance for all grant activities throughout the City.

2009-10 Performance Measurements

Goal:

Ensure long-term financial stability for the City.

Objectives:

- ◆ Oversight of financial management to secure or improve bond credit ratings.
- ◆ Facilitate long-term financial planning.
- ◆ Conduct internal audits.
- ◆ Seek optimum and innovative financing structures to reduce debt service costs.
- ◆ Determine whether resources are properly safeguarded and used efficiently, effectively and economically.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Bond rating for general obligation bonds:					
Moody's Investor Service	Aa1	Aa1	Aa1	Aa1	Aa1
Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Fitch Ratings	AAA	AAA	AAA	AAA	AAA
Bond rating for water and sewer bonds: ⁽¹⁾					
Moody's Investor Service	Aa3				
Standard & Poor's	AA				
Fitch Ratings	AA	N/A	N/A	N/A	N/A
Bond rating for street and highway user revenue bonds: ⁽¹⁾					
Moody's Investor Service	Aa3				
Standard & Poor's	AA-				
Fitch Ratings	AA-	N/A	N/A	N/A	N/A
Financial analysis of major projects ⁽¹⁾	30	N/A	N/A	N/A	N/A
Percentage of Rate and System Development Fee studies completed on schedule ⁽²⁾	N/A	100%	100%	100%	100%
Percentage of Audit Committee approved assignments completed ^{(2) (3)}	N/A	N/A	80%	67%	80%

⁽¹⁾ Measure no longer being used effective FY07-08.

⁽²⁾ Measure being implemented effective FY08-09.

⁽³⁾ Experience indicates that some recommendations may not be implemented for a variety of reasons. Management priorities may shift resulting in unplanned audits being scheduled.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Management Services

ADMINISTRATION – 1180

Goal:

Partner with City departments to apply for grants for City programs and projects.

Objective:

- ♦ Assist departments in the availability of grant sources and compliance with grant awards.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of grants received	57	61	50	60	50
Number of grant applications submitted	65	72	60	70	60

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Management Services

Y Y Y **ADMINISTRATION – 1180** Y Y Y

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$1,010,490	\$ 1,032,330	\$ 927,258	\$ 832,573	\$ 893,304	-13.47%
Professional/Contract	71	6,000	6,000	97,050	155,850	2497.50%
Operating Supplies	14,616	9,000	9,000	4,779	9,133	1.48%
Repairs/Maintenance	2,135	1,170	1,170	400	800	-31.62%
Communications/Transportation	7,873	6,000	4,897	1,842	4,950	-17.50%
Rents/Utilities	500	-	-	-	-	N/A
Other Charges/Services	4,906	5,140	4,055	1,265	3,755	-26.95%
Contingency/Reserve	-	199,458	197,278	-	-	-100.00%
Capital Replacement	2,115	2,063	2,063	2,063	-	-100.00%
Total Cost Center-1180	\$1,042,706	\$ 1,261,161	\$ 1,151,721	\$ 939,972	\$ 1,067,792	-15.33%
General Fund					\$ 1,067,792	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Analyst	1	0	0	0	0	0
Assistant Director for Finance	0	0	0	0	1	1
Asst. Management Svcs. Director	1	1	1	1	0	0
Executive Assistant	0.5	0.5	0.5	0	0	0
Financial Analyst	2	1	1	1	0	0
Financial Systems Supervisor	0	0	0	0	1	1
Grants Administrator	0	1	1	1	1	1
Management Services Director	1	1	1	1	1	1
Operations System Analyst	1	1	1	1	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Financial Analyst	0	1	1	1	0	0
Senior Internal Auditor	0	1	1	1	1	1
Senior Management Assistant	1	1	1	0	0	0
Systems Analyst	0	0	1	1	1	1
TOTAL	8.5	9.5	10.5	9	7	7

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Sr. Financial Analyst position and one Financial Analyst position were transferred to cost center 1195 - Budget. The Assistant Management Services Director position was reclassified to Assistant Director for Finance, and one Operations System Analyst position was reclassified to Financial Systems Supervisor.

Fiscal year 2009-10 reflects ongoing base budget reductions.

Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1195
DEPARTMENT:	Management Services	DIVISION:	Budget

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. The Budget Division is also responsible for development of long-range financial forecasts, and regular financial reports.

2009-10 Performance Measurements

Goal:

Provide reliable and accurate information in the preparation and monitoring of the Annual Budget and five-year Capital Improvement Program (CIP).

Objectives:

- ◆ Meet all state and city charter deadlines for adoption of Annual Budget and CIP.
- ◆ Provide citywide budget support services to all departments.
- ◆ Enhance and improve the budget process.
- ◆ Provide training on Budget/CIP software to staff involved with the budget process.
- ◆ Inform citizens, elected officials and management of the City's economic condition.
- ◆ Continue qualifying for GFOA Distinguished Budget Presentation Award.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Information on the City's budget available through City Scope Newsletter and Internet	Yes	Yes	Yes	Yes	Yes
Training seminars offered on budget process	13 ⁽¹⁾	10 ⁽²⁾	8 ⁽²⁾	14 ⁽³⁾	14 ⁽³⁾
Adopt ten-year Capital Improvement Program and Budget prior to June 15 ⁽⁴⁾	5/25/06	6/14/07	6/12/08	6/12/08	5/28/09
Consecutive years for Distinguished Budget Presentation Award	19	20	21	21	22

⁽¹⁾ New budget module was implemented; additional required training for current budget users on the new system.

⁽²⁾ Continuous enhancements to budget module require additional training sessions.

⁽³⁾ Budget process and system training sessions segmented for more timely dissemination of information to Users.

⁽⁴⁾ Increased Capital Improvement Program from five to ten years beginning FY2009-10.

Goal:

Monitor operation and capital budgets to comply with financial policies and adopted appropriations.

Objectives:

- ◆ Work with departments to re-allocate budget appropriations through budget journal entries.
- ◆ Respond timely to customer inquiries from City staff or the general public.
- ◆ Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- ◆ Maintain and improve appropriation control efforts in compliance with legal and policy requirements.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of budget journal entries	191	195	190	210	200
Assisting customers in answering budget questions ⁽⁵⁾	100%	100%	100%	N/A	N/A

⁽⁵⁾ Measure no longer being used effective FY2008-09, but remains as an Objective.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Management Services

Y Y Y BUDGET – 1195 Y Y Y

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 390,235	\$ 497,775	\$ 606,674	\$ 530,925	\$ 622,216	25.00%
Operating Supplies	14,427	8,135	13,717	10,813	6,625	-18.56%
Repairs/Maintenance	80	300	300	200	300	0.00%
Communications/Transportation	1,889	1,900	1,600	790	1,550	-18.42%
Other Charges/Services	1,731	2,050	1,914	2,260	2,074	1.17%
Contingency/Reserve	-	8,315	3,780	-	-	-100.00%
Buildings and Improvements	14,070	-	-	-	-	N/A
Total Cost Center-1195	\$ 422,432	\$ 518,475	\$ 627,985	\$ 544,988	\$ 632,765	22.04%
General Fund					\$ 632,765	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Assistant Budget Manager	0	1	1	1	1	0
Budget Aide	1	1	1	1	0	0
Budget and Research Analyst	2	1	0	0	0	0
Budget Management Assistant	0	0	0	0	1	1
Budget Manager	1	1	1	1	1	1
Financial Analyst	0	0	0	0	1	1
Grants Administrator	1	0	0	0	0	0
Senior Budget and Research Analyst	1	1	2	2	2	2
Senior Financial Analyst	0	0	0	0	1	1
TOTAL	6	5	5	5	7	6

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Sr. Financial Analyst position and one Financial Analyst position were transferred from cost center 1180 – Administration. One Budget Aide position was reclassified to a Budget Management Assistant.

Fiscal year 2009-10 reflects ongoing base budget reductions and the elimination of one vacant Assistant Budget Manager position.

Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1220
DEPARTMENT:	Management Services	DIVISION:	Purchasing

Purchasing is responsible for maintaining timely and adequate support of 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

2009-10 Performance Measurements

Goal:

To obtain low cost, quality goods and services for the City, to make certain that purchases are done in a timely fashion and that policies and procedures in purchasing goods or services are followed.

Objectives:

- ◆ Obtain survey results of 95% excellent/good in annual Purchasing survey to departments.
- ◆ Obtain survey results of 90% excellent/good in annual Purchasing survey to vendors.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Dollar Savings Obtained ⁽¹⁾	\$407,188	N/A	N/A	N/A	N/A
Customer Survey Results of 95% Satisfied/Excellent	89.1%	95%	95%	95%	95%
Routine Request for Purchases of Less than \$5,000 completed within four calendar days ⁽²⁾	95%	N/A	N/A	N/A	N/A
Routine Purchase Orders Processed	6,526	6,167	6,000	6,000	6,000
Vendor Survey Results of 90% Excellent/Good	92.4%	95.0	90%	90%	90%
Obtain NIGP "Excellence in Achievement" award ⁽³⁾	N/A	N/A	N/A	Yes	Yes
Obtain UPPCC "100% Certification: achievement" ⁽³⁾	N/A	N/A	N/A	Yes	Yes

⁽¹⁾ Use of this indicator has been discontinued effective FY2007-08.

⁽²⁾ Use of this indicator has been discontinued effective FY2006-07.

⁽³⁾ Measure being implemented effective FY2009-10.

*2008-09 Year End Estimate reflects "six months actual" and "six months estimated".

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

Department Budgets – Management Services

┐┐┐ **PURCHASING - 1220** ┐┐┐

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 738,775	\$ 801,863	\$ 818,325	\$ 773,391	\$ 826,853	3.12%
Operating Supplies	7,621	7,200	7,797	5,892	5,900	-18.06%
Repairs/Maintenance	562	800	1,085	685	600	-25.00%
Communications/Transportation	4,303	3,700	4,400	3,650	1,450	-60.81%
Other Charges/Services	5,543	6,524	6,533	6,533	4,637	-28.92%
Capital Replacement	2,585	2,585	2,585	2,585	2,585	0.00%
Total Cost Center-1220	\$ 759,389	\$ 822,672	\$ 840,725	\$ 792,736	\$ 842,025	2.35%
General Fund					\$ 842,025	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Procurement Officer	4	4	4	4	4	4
Purchasing & Materials Manager	1	1	1	1	1	1
Purchasing & Material Supervisor	1	1	1	1	1	1
Purchasing Assistant	1	1	1	1	0	0
Purchasing Clerk	1	1	1	1	1	1
Purchasing Specialist	1	1	1	1	2	2
TOTAL	9	9	9	9	9	9

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Purchasing Assistant position was reclassified to a Purchasing Specialist.

Fiscal year 2009-10 reflects reductions to temporary personnel services and ongoing base budget funding.



Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1225
DEPARTMENT:	Management Services	DIVISION:	Central Supply

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.

2009-10 Performance Measurements

Goal:

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

Objectives:

- ◆ Maintain an inventory turnover ratio of 2.5 or greater.
- ◆ Maintain an inventory accuracy rate of 97% or greater.
- ◆ Provide material delivery service 2 days per week to City departments.
- ◆ Obtain survey results of 90% satisfied/excellent on annual Central Supply survey.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Total dollar amount of inventory	\$799,305	\$892,443	\$830,000	\$950,000	\$980,000
Inventory accuracy rate	99%	99%	99%	99%	99%
Number of line items of inventory material issued	21,528	20,268	23,500	21,400	23,000
Inventory turnover ratio	3.32	3.94	3.3	3.5	3.5
Number of days per week material is delivered	2 days	2 days	2 days	2 days	2 days
Number of packages delivered	11,233	10,463	11,500	9,500	9,750
Customer Survey results of 90% satisfied/excellent	99%	99%	90%	95%	95%

Goal:

Manage the City's asset recovery investment 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.

Objectives:

- ◆ Obtain \$20,000 or more in revenue from the sale of surplus, obsolete, and scrap material.
- ◆ Pick-up departmental surplus property within four working days. ⁽¹⁾

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Revenue collected	\$34,590	\$28,672	\$30,000	\$20,000	\$25,000
Surplus property picked-up within four working days ⁽¹⁾	38%	70%	80%	80%	80%

⁽¹⁾ Prior to FY 2008-09 the measurement was two working days.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Management Services

☾ ☾ ☾ CENTRAL SUPPLY – 1225 ☾ ☾ ☾

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.

Objectives:

- ◆ Annually notify departments that records have reached the destruction date.
- ◆ Pick-up records within four working days. ⁽¹⁾

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Boxes of records destroyed	281	169	300	650	300
Records picked-up within four working days ⁽¹⁾	36%	53%	40%	80%	80%

⁽¹⁾ Prior to FY 2008-09 the measurement was two working days.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Management Services

〰〰〰 CENTRAL SUPPLY – 1225 〰〰〰

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 298,446	\$ 314,789	\$ 321,174	\$ 319,951	\$ 324,702	3.15%
Operating Supplies	6,344	11,775	9,721	9,425	6,335	-46.20%
Repairs/Maintenance	570	1,300	1,300	1,300	1,300	0.00%
Communications/Transportation	2,259	2,550	2,550	2,100	2,100	-17.65%
Other Charges/Services	1,444	2,844	2,775	1,820	1,200	-57.81%
Total Cost Center-1225	\$ 309,063	\$ 333,258	\$ 337,520	\$ 334,596	\$ 335,637	0.71%
General Fund					\$ 335,637	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Admin Support II	0	1	1	1	1	1
Supply Supervisor	1	1	1	1	1	1
Supply Systems Specialist	1	1	1	1	1	1
Supply Worker	2	2	2	2	2	2
TOTAL	4	5	5	5	5	5

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects ongoing base budget reductions.



Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1230
DEPARTMENT:	Management Services	DIVISION:	Accounting

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 and grant accounting.

2009-10 Performance Measurements

Goal:

Effectively perform accounts payable, payroll and other accounting functions for City departments.

Objective:

- ◆ Process City payroll, accounts payable vendor payments, and Special Assessment billings accurately and in a timely manner.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Accounts payable payments processed	22,354	22,631	23,000	24,138	23,500
Payroll payments processed	48,382	51,778	48,500	53,335	52,000
Accounts payable accuracy	99%	99%	99%	99%	99%
Average days to process	7	7	7	7	7

Goal:

Coordinate the annual financial statement audit and prepare the Comprehensive Annual Financial Report (CAFR).

Objectives:

- ◆ Continue to comply with the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting program by obtaining annual award.
- ◆ Complete the annual financial statement audit by October 31 and release the CAFR by November 30.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	25	26	27	27	28
Audit completion date	10/30/07	10/30/08	10/29/09	10/29/09	10/28/10
Financial report completion date	12/21/07	12/22/08	11/30/09	11/30/09	11/30/09

Goal:

Maintain adequate internal controls and adhere to generally accepted accounting principles.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Compliance with federal and state mandate	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated".
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Management Services

Y Y Y **ACCOUNTING – 1230** Y Y Y

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$1,127,602	\$ 1,283,194	\$ 1,309,432	\$ 1,251,855	\$ 1,327,892	3.48%
Professional/Contract	54,416	99,100	88,617	77,917	105,357	6.31%
Operating Supplies	21,334	39,700	39,250	30,800	12,500	-68.51%
Repairs/Maintenance	871	4,500	4,976	2,500	1,976	-56.09%
Communications/Transportation	6,320	10,330	8,746	4,285	5,170	-49.95%
Other Charges/Services	3,413	8,141	7,327	3,600	5,380	-33.91%
Capital Replacement	-	1,959	2,409	2,409	1,959	0.00%
Total Cost Center-1230	\$1,213,956	\$ 1,446,924	\$ 1,460,757	\$ 1,373,366	\$ 1,460,234	0.92%
General Fund					\$ 1,321,661	
Special Assessment Fund					138,573	
Grand Total					\$ 1,460,234	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Accountant	3	3	3	3	3	3
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	4	5	5	5	5	5
Accounting Supervisor	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Payroll Specialist	2	2	2	2	2	2
Senior Accounting Specialist	4	4	4	4	4	4
TOTAL	16	17	17	17	17	17

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects ongoing base budget reductions plus the transfer of the GASB/Arbitrage Consulting contracts and bond administrative fees from cost center 1290 - Non-Departmental.

Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1240
DEPARTMENT:	Management Services	DIVISION:	Tax and License

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.

2009-10 Performance Measurements

Goal:

To administer the City's ordinances to ensure voluntary compliance with the privilege (sales) tax and special regulatory licensing requirements through fair, consistent, and equitable treatment of all businesses and citizens.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Process 100% of tax returns, license applications, and payments, on time ⁽¹⁾	95%	95%	100%	95%	100%
Process regulatory license applications timely per code requirements ⁽²⁾	N/A	N/A	100%	98%	100%
Implement at least five business process or technology improvements ⁽²⁾	N/A	N/A	5	9	5
Increase the number of taxpayers using e-Tax to file electronically by at least 5% ⁽²⁾	N/A	N/A	5%	5%	5%
Conduct at least 24 taxpayer education events	26	60	28	24	24
Verify taxpayer compliance through review of at least 1% of total tax accounts ⁽³⁾	0.2%	0.42%	0.5%	0.6%	0.75%
Limit tax delinquency rate to <20% of total accounts	23%	24.6%	20%	22.5%	22%

⁽¹⁾ Prior to FY2007-08 the measurement was "tax returns and maintenance items"

⁽²⁾ New measure effective July 1, 2008.

⁽³⁾ Measure statement percentage was 0.5% for FY 2007-08.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated".

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

Department Budgets – Management Services

¥ ¥ ¥ TAX AND LICENSE- 1240 ¥ ¥ ¥

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,221,389	\$ 1,585,917	\$ 1,587,531	\$ 1,494,331	\$ 1,661,219	4.75%
Professional/Contract	27,304	24,000	37,508	35,000	19,325	-19.48%
Operating Supplies	28,439	22,602	25,487	27,483	27,912	23.49%
Repairs/Maintenance	3,223	3,800	3,300	1,983	2,200	-42.11%
Communications/Transportation	10,093	7,500	7,185	5,600	5,600	-25.33%
Other Charges/Services	6,460	7,450	7,600	7,100	6,450	-13.42%
Contingency/Reserve	-	-	500	-	-	N/A
Equipment/Office Furniture	130	-	-	-	-	N/A
Total Cost Center-1240	\$ 1,297,038	\$ 1,651,269	\$ 1,669,111	\$ 1,571,497	\$ 1,722,706	4.33%
General Fund					\$ 1,722,706	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
Administrative Support II	1	0	0	0	0	0
Customer Services Manager	2	2	0	0	0	0
Customer Services Representative	9	11	0	0	0	0
Customer Services Supervisor	2	2	1	1	1	1
Lead Tax Auditor	0	0	0	0	1	1
License Inspector	0	0	0	0	1	1
Meter Reader	8	8	0	0	0	0
Meter Reading Supervisor	1	1	0	0	0	0
Revenue Collector	1	2	2	2	2	2
Senior Management Assistant	0	0	0	1	1	1
Senior Tax Auditor	0	0	6	6	5	5
Systems Analyst	0	1	1	1	0.5	0.5
Tax and License Manager	0	0	1	1	1	1
Tax & License Representative	0	0	6	6	6	6
Tax and License Specialist	1	1	1	1	1	1
Tax and Utilities Representative	3	3	1	1	0	0
Tax and Utility Services Manager	1	1	0	0	0	0
Tax Audit Supervisor	1	1	1	1	1	1
Tax Auditor	4	6	0	0	0	0
Water Service Investigator	1	1	0	0	0	0
TOTAL	36	41	21	22	21.5	21.5

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Senior Tax Auditor position was reclassified to a Lead Tax Auditor, one Tax and Utilities Representative was reclassified to a Tax and License Specialist, and one Tax and License Specialist was reclassified to a License Inspector. One Systems Analyst position is split between cost centers 1240 – Tax & License and 1245 - Utility Services.

Fiscal year 2009-10 reflects ongoing base budget reductions.

Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1245
DEPARTMENT:	Management Services	DIVISION:	Utility Services

The Utility Services Division, also known as Customer Service, provides a single point of contact for customers 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.

2009-10 Performance Measurements

Goal:

Fairly and accurately, with a high level of customer satisfaction, provide information and services to Chandler and utility customers.

Objectives:

- ◆ Provide efficient and friendly services to new residents requiring utility services.
- ◆ Obtain timely and accurate water meter readings to facilitate the issuance of utility bills on schedule.
- ◆ Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Read meters with an accuracy rate of 100%	99.8%	99.8%	99.5%	99.9% ⁽¹⁾	99.9%
Issue 99% of utility bills within three days of meter reading	99%	99%	99%	99.5%	99.6%
Process all payments on day received	95%	98%	100%	100%	100%
Process payments with an accuracy rate of 100%	99%	99.5%	100%	100%	100%
Write-off <.5% of total revenue	0.5%	0.5%	0.5%	0.5%	0.7% ⁽²⁾

⁽¹⁾ Installation of new meters has improved accuracy, was 2 errors per K(1,000) reads returning to 1 error per K.

⁽²⁾ Increase in write-offs anticipated as a result of economic conditions.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Management Services

UTILITY SERVICES – 1245

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,184,744	\$ 1,235,866	\$ 1,321,008	\$ 1,297,368	\$ 1,373,110	11.11%
Professional/Contract	97	1,000	1,000	1,000	1,000	0.00%
Operating Supplies	108,614	89,216	90,178	92,534	90,105	1.00%
Repairs/Maintenance	25,663	19,877	27,758	29,758	27,758	39.65%
Communications/Transportation	1,983	3,745	3,445	2,745	2,745	-26.70%
Insurance/Taxes	7	-	-	500	-	N/A
Other Charges/Services	51,557	74,214	87,957	85,937	65,000	-12.42%
Contingency/Reserve	-	2,419	2,419	-	2,419	0.00%
Total Cost Center-1245	\$ 1,372,665	\$ 1,426,337	\$ 1,533,765	\$ 1,509,842	\$ 1,562,137	9.52%
General Fund					\$ 1,562,137	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	0	0	1	1	1	1
Customer Services Supervisor	0	0	1	1	1	1
Customer Services Representative	0	0	5	5	0	0
Senior Utility Meter Technician	0	0	1	1	1	1
Systems Analyst	0	0	0	0	0.5	0.5
Tax and Utilities Representative	0	0	2	2	2	2
Utility Billing Representative	0	0	0	0	5	5
Utility Meter Technician	0	0	8	8	8	8
Utility Meter Technician Supervisor	0	0	1	1	1	1
Utility Services Business Manager	0	0	1	1	1	1
TOTAL	0	0	20	20	20.5	20.5

Significant Budget and Staffing Changes

During fiscal year 2008-09, five Customer Service Representative positions were reclassified to Utility Billing Representatives and one Systems Analyst position was split between cost centers 1240 - Tax and License and 1245 – Utility Services.

Fiscal year 2009-10 reflects ongoing base budget reductions.

Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1260
DEPARTMENT:	Management Services	DIVISION:	Risk Management

Risk Management is responsible for the operation of a comprehensive risk management program. The division provides the 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 provides loss prevention services through accident investigation and analysis, liability claims adjusting and litigation management services. Additional responsibilities include management of the City's self-insured worker compensation and safety programs.

2009-10 Performance Measurements

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.

Objectives:

- ◆ Monitor and resolve all liability and property claims against the City.
- ◆ 24-hour contact for all claims.
- ◆ Internally adjust all claims under \$10,000.
- ◆ Maintain "Cost of Risk" indicator at or below 2%.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Claims filed	300	358	331	242	361
24-hour response time for 95% of filings	300	358	318	242	361
Claims filed <\$5,000	286	342	318	236	318
Cost of risk ⁽¹⁾	0.01	0.01	0.01	0.01	0.01
Liability and property subrogation	91	111	96	87	96

⁽¹⁾ "Cost of risk" equals = Claims paid, Expenses + Risk Mgmt. Administration + Insurance Premiums divided by City of Chandler Total Operating Budget.

Goal:

Provide a cost effective self-insured worker compensation program inclusive of third party claims administration and management.

Objective:

- ◆ Reduce premium cost by one to two cents per \$100.00 of annual (calendar year) payroll cost.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Claims filed	142	161	165	160	170
Total premium cost	\$68,201	\$74,175	\$78,000	\$82,096	\$90,000

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated".
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Management Services

Y Y Y RISK MANAGEMENT – 1260 Y Y Y

Goal:

Provide for and monitor a broad and comprehensive safety program, and ensure that the program is in compliance with all state and federal Occupational Safety and Health Acts.

Objective:

- ♦ Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Lost days	471	506	600	522	500
Lost personnel hours	3,786	4,048	4,800	4,176	4,000

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated".

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

Department Budgets – Management Services

Y Y Y RISK MANAGEMENT – 1260 Y Y Y

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 573,879	\$ 640,334	\$ 653,639	\$ 673,559	\$ 679,415	6.10%
Professional/Contract	124,620	153,805	153,805	139,200	135,750	-11.74%
Operating Supplies	5,689	17,891	18,246	16,597	15,183	-15.14%
Repairs/Maintenance	622	1,378	1,378	1,315	1,250	-9.29%
Communications/Transportation	4,383	10,459	9,066	7,246	7,472	-28.56%
Insurance/Taxes	916,453	1,579,864	1,570,117	1,246,600	1,406,624	-10.97%
Rents/Utilities	33,966	40,475	40,475	40,516	51,000	26.00%
Other Charges/Services	5,411	7,021	6,384	5,871	6,021	-14.24%
Contingency/Reserve	-	163,779	44,071	-	-	-100.00%
Machinery/Equipment	6,359	244	244	-	-	-100.00%
Equipment/Office Furniture	-	513	536	200	-	-100.00%
Total Cost Center-1260	\$ 1,671,382	\$ 2,615,763	\$ 2,497,961	\$ 2,131,104	\$ 2,302,715	-11.97%
Workers Comp. Self-Insurance					\$ 689,746	
Self-Insurance					1,612,969	
Grand Total					\$ 2,302,715	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	0	0	0	0
Occupational Health Nurse	1	1	1	1	1	1
Risk Management Svcs. Specialist	1	1	2	2	2	2
Risk Manager	1	1	1	1	1	1
Safety Administrator	1	1	1	1	1	1
Safety Analyst	1	1	1	1	1	1
Senior Risk Claims Examiner	1	1	1	1	1	1
TOTAL	7	7	7	7	7	7

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects ongoing base budget reductions for travel, training, education and insurance premiums.



Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1261
DEPARTMENT:	Management Services	DIVISION:	Risk Management Liabilities

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 580,872	\$ 639,000	\$ 644,111	\$ 443,000	\$ 639,000	0.00%
Operating Supplies	46,625	87,565	397,615	353,250	330,865	277.85%
Repairs/Maintenance	272,436	243,750	416,946	284,500	267,000	9.54%
Communications/Transportation	-	1,800	1,800	-	-	-100.00%
Insurance/Taxes	1,505,499	3,350,000	2,873,862	900,000	3,518,400	5.03%
Rents/Utilities	-	1,000	1,000	-	-	-100.00%
Other Charges/Services	-	3,500	3,500	-	-	-100.00%
Machinery/Equipment	-	11,400	11,400	-	-	-100.00%
Equipment/Office Furniture	-	1,750	1,750	-	-	-100.00%
Street Improvements	100,322	385,000	389,431	40,000	10,000	-97.40%
Park Improvements	-	40,000	46,504	-	-	-100.00%
Wastewater System Improvements	-	500	500	-	-	-100.00%
Total Cost Center-1261	\$2,505,754	\$ 4,765,265	\$ 4,788,419	\$ 2,020,750	\$ 4,765,265	0.00%
Workers Comp. Self-Insurance					\$ 600,000	
Self-Insurance					4,165,265	
Grand Total					\$ 4,765,265	

Significant Budget and Staffing Changes

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

Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1265
DEPARTMENT:	Management Services	DIVISION:	Environmental Management

Environmental Management provides environmental regulatory compliance oversight of City operations and facilities, as well as performing 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.

2009-10 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.

Objectives:

- ♦ Monitor and resolve environmental non-compliance issues of City operation.
- ♦ Evaluate likely cases of non-compliance and develop corrective action plans.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Environmental evaluations performed	4	5	15	10	10

Goal:

Provide support to City Departments performing Environmental Due Diligence for real property acquisitions and dedications.

Objective:

- ♦ To review environmental due diligence investigations and other environmental investigations in evaluating property acquisitions and redevelopment parcels in a timely manner.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percent of investigations reviewed within five working days of receipt	81%	95%	85%	95%	90%
Total number of Environmental Investigations reviewed	217	131	190	160	150

Goal:

Provide support to City Departments by maintaining Central Environmental Compliance files for the City of Chandler operations.

Objective:

- ♦ To store and maintain files of all communications with environmental regulatory agencies and keep records of all required compliance documents related to City operations.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
New Records stored in electronic format (pages)	42,729	13,000	19,000	14,000	13,000

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated".

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

Department Budgets – Management Services

ENVIRONMENTAL MANAGEMENT – 1265

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 361,083	\$ 369,835	\$ 377,639	\$ 373,468	\$ 370,788	0.26%
Professional/Contract	151,057	76,072	83,887	5,000	205,000	169.48%
Operating Supplies	13,855	24,070	24,959	21,750	22,666	-5.83%
Repairs/Maintenance	-	1,000	1,000	300	400	-60.00%
Communications/Transportation	5,868	11,175	9,950	4,000	3,300	-70.47%
Rents/Utilities	32,334	41,200	46,000	46,000	48,000	16.50%
Other Charges/Services	2,969	9,750	7,173	4,600	2,000	-79.49%
Equipment/Office Furniture	38	-	-	-	-	N/A
Capital Replacement	273	-	-	-	-	N/A
Total Cost Center-1265	\$ 567,477	\$ 533,102	\$ 550,608	\$ 455,118	\$ 652,154	22.33%
Uninsured Liability					\$ 652,154	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	0.65	0.5	0.5
Environmental Program Coord.	0	1	1	1	1	1
Environmental Program Manager	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	1	1	1
Records Management Specialist	0	0	0	0	0	0
TOTAL	3	4	4	3.65	3.5	3.5

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Administrative Specialist position is reduced by 0.15 FTE's.

Fiscal year 2009-10 reflects one-time increases for rent and asbestos assessments and ongoing base budget reductions.

Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1266
DEPARTMENT:	Management Services	DIVISION:	Environmental Management Liabilities

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 308	\$ -	\$ -	\$ -	\$ -	N/A
Professional/Contract	5,675	377,600	389,588	200,000	377,600	0.00%
Operating Supplies	1,125	95,600	95,600	7,000	95,600	0.00%
Total Cost Center-1266	\$ 7,108	\$ 473,200	\$ 485,188	\$ 207,000	\$ 473,200	0.00%
Uninsured Liability					\$ 473,200	

Significant Budget and Staffing Changes

Cost center funding reflects unforeseen environmental clean-up services that may occur on City Property and by nature is difficult to predict.

Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1270
DEPARTMENT:	Management Services	DIVISION:	Fleet Services

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. This division also oversees compliance with local, state and federal statutes as they apply to vehicles.

2009-10 Performance Measurements

Goal:

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

Objectives:

- ◆ 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, monitor and replace City owned vehicles at set replacement criteria.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace city owned vehicles at set criteria	91%	90%	100%	90%	98%
Preventive maintenance compliance rate	94%	95%	100%	95%	98%

Goal:

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

Objectives:

- ◆ 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Service Rating Results:					
Excellent	31%	45%	40%	45%	50%
Above average	55%	51%	55%	51%	48%
Average	13%	3%	4%	3%	1%
Poor	1%	1%	1%	1%	1%
Work orders	7,548	5,825	6,600	5,825	6,200
Factory warranty	466	425	480	425	420

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated".

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

Department Budgets – Management Services

Y Y Y FLEET SERVICES - 1270 Y Y Y

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,026,543	\$ 1,129,571	\$ 1,152,474	\$ 1,124,060	\$ 1,166,763	3.29%
Professional/Contract	327	2,500	2,500	500	600	-76.00%
Operating Supplies	23,302	101,147	91,092	78,726	19,473	-80.75%
Repairs/Maintenance	-	6,076	6,076	6,076	4,576	-24.69%
Communications/Transportation	6,128	11,650	6,663	5,963	4,963	-57.40%
Insurance/Taxes	-	250	250	250	250	0.00%
Other Charges/Services	2,045	10,025	3,707	1,564	1,025	-89.78%
Contingency/Reserve	-	6,453	-	-	-	-100.00%
Machinery/Equipment	73,308	-	30,000	30,000	59,000	N/A
Total Cost Center-1270	\$ 1,131,653	\$ 1,267,672	\$ 1,292,762	\$ 1,247,139	\$ 1,256,650	-0.87%
General Fund					\$ 1,227,650	
Fleet Replacement					29,000	
Grand Total					\$ 1,256,650	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Manager	1	1	1	1	1	1
Fleet Services Supervisor	1	1	1	1	1	1
Fleet Technician	9	9	9	9	9	9
Service Equipment Worker	1	1	1	1	1	1
TOTAL	14	14	14	14	14	14

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects reductions to temporary personnel services and ongoing base budget funding.



Department Budgets – Management Services

FUNCTION:	General Government	COST CENTER:	1290
DEPARTMENT:	Management Services	DIVISION:	Non Departmental

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 300,363	\$ 3,121,130	\$ 381,881	\$ 150,000	\$ 6,865,233	119.96%
Professional/Contract	3,585,918	4,503,990	5,787,793	3,181,449	1,557,240	-65.43%
Operating Supplies	4,142	1,037,320	1,037,320	2,270	1,110,800	7.08%
Insurance/Taxes	1,434,066	1,885,000	1,885,000	1,818,595	1,840,000	-2.39%
Rents/Utilities	991,349	1,129,335	1,151,065	1,074,153	1,209,400	7.09%
Other Charges/Services	418,903	16,381,682	17,195,746	985,303	7,723,478	-52.85%
Contingency/Reserve	-	199,760,664	327,134,070	-	157,818,380	-21.00%
Land/Improvements	8,710,680	3,400,000	4,172,305	974,217	900,000	-73.53%
Building/Improvements	1,022,296	2,704,430	60,691,573	6,267,010	2,596,930	-3.97%
Street Improvements	-	-	188,079	-	-	N/A
Park Improvements	133,487	-	366,736	200,000	-	N/A
Capital Replacement	1,800	225,000	225,000	-	225,000	0.00%
Total Cost Center-1290	\$16,603,004	\$234,148,551	\$ 420,216,568	\$14,652,997	\$ 181,846,461	-22.34%

Significant Budget Changes

Contingency, reserves and carryforward for prior year encumbrances are reflected within this cost center. The 2009-10 proposed budget includes one-time funding for additional costs of voluntary separation/retirement incentives.

Department Budgets – Management Services

NON DEPARTMENTAL - 1290

Fund Designation

101	General Fund	\$ 119,806,495
102	Police Forfeiture Fund	266,000
214	Prop 400 Revenue Fund	209,000
215	Highway User Revenue Fund	5,368,758
216	Local Transportation Assistance Fund	800,200
217	Grants Fund	530,000
218	HOME Program Fund	20,077
219	Community Development Block Grant Fund	692,204
224	Public Housing Authority Family Sites	64,605
227	Public Housing Authority Elderly and Scattered Site	60,475
230	Public Housing Authority Management	4,014
233	Housing Authority Section 8 Voucher Fund	5,695
234	Capital Fund Program Grant Fund	28,248
236	Proceeds Reinvestment Projects Fund	4,500
410	HURF Revenue Bond Fund	1,853
411	Street Bond Fund	156,837
412	Storm Sewer GO Bond Fund	113,915
415	Arterial Street Impact Fund	252,540
420	Park Bond Fund	250,000
423	Municipal Arts Fund	37,000
424	Park System Development Fund	870,851
431	Library Impact Fund	2,540
433	Art Center Bond Fund	37,677
440	Public Building Impact Fees Fund	13,909,960
441	Public Facility Bond Fund	578,497
465	Police Impact Fund	102,540
470	Fire Bond Fund	90,891
475	Fire Impact Fund	252,540
480	Special Assessment Fund	735
603	Water System Development Fund	3,000
604	Water Resource System Development Fees Fund	3,000
605	Water Operating Fund	14,037,404
606	Reclaimed Water System Development Fund	303,000
611	Wastewater Bond Fund	2,000,000
614	Wastewater System Development Fund	191,873
615	Wastewater Operating Fund	7,684,700
616	Wastewater Industrial Process Treatment Facility Fund	252,474
625	Solid Waste Operating Fund	4,318,928
626	Solid Waste New Container Fee Fund	262,650
635	Airport Operating Fund	44,336
711	Fleet Services Extended Warranty Fund	6,000
712	Capital Replacement Fund - Contingency	2,700,000
713	Computer Replacement Fund - Contingency	1,047,884
714	Fleet Replacement Fund - Contingency	174,490
736	Workers Compensation Self-Insurance Fund	502,521
737	Self-Insurance Fund	535,764
738	Uninsured Liability Fund	557,710
739	Short Term Disability Self-Insurance Fund	475,000
740	Delta Dental Self-Insurance Fund	2,215,000
834	Parks and Recreation Trust Fund	4,100
836	Library Trust Fund	5,063
837	CIDA Development Fund	100
902	In-house Capital Fund	2,817
	Grand Total	<u>\$ 181,846,461</u>

Department Budgets – Management Services

FUNCTION: Contingencies/Reserves

Description	2008-09 Adopted Budget	2009-10 Adopted Budget	% Change Adopted To Adopted
General Fund Contingencies	\$ 27,666,350	\$ 24,569,736	-11.19%
General Fund Redevelopment Reserve	28,752,000	18,352,000	-36.17%
General Fund Encumbrance Reserve	15,739,355	52,832,250	235.67%
General Fund Carryforward Reserve	35,766,540	4,090,976	-88.56%
General Fund Council Reserve	620,563	330,000	-46.82%
Special Revenue Funds Contingencies	12,061,044	5,409,000	-55.15%
Special Revenue Funds Encumbrance Reserve	1,667,845	2,217,095	32.93%
Enterprise Funds Contingencies	12,129,289	14,208,167	17.14%
Enterprise Funds Encumbrance Reserve	12,895,316	11,581,560	-10.19%
System Development Fees Funds Contingencies	3,155,309	2,057,184	-34.80%
System Development Fees Funds Encumbrance Reserve	3,000,007	12,771,605	325.72%
System Development Fees Funds Carryforward Reserve	20,843,545	-	-100.00%
Bond Funds Contingencies	19,486,270	2,683,206	-86.23%
Bond Funds Carryforward Reserves	-	546,464	N/A
Self-Insurance Funds Contingencies	1,101,220	2,174,490	97.46%
Self-Insurance Funds Encumbrance Reserve	166,895	94,000	-43.68%
Other Funds Contingencies	1,908,306	2,955,984	54.90%
Other Funds Encumbrance Reserve	2,800,810	944,663	-66.27%
Total	\$ 199,760,664	\$ 157,818,380	-21.00%

A Contingency/Reserve is a budgetary amount set-aside for emergencies or unforeseen expenditures not otherwise budgeted. It is also a reserve in the event that projected revenues would fall short of actual revenues received in a given fiscal year. With the reserve, departmental expenditure line items would not have to be reduced or eliminated as long as the revenue shortfall did not exceed the reserve.

The City Charter Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council. On June 11, 1992, the City Council adopted a General Fund Reserve Policy, which became effective in fiscal year 1993-94. Under this policy, the City maintains an unrestricted General Fund contingency fund level sufficient to meet any unexpected nonrecurring expenditures. At that time, the City's General Fund contingency reserve goal was 15% of its General Fund budget in order to achieve satisfactory bond ratings and assure the City of solvency in the event of a major unexpected General Fund or revenue shortfall which may arise during the course of the fiscal year. At the May 23, 2005 Special Council meeting Council voted to reduce the General Fund contingency reserve to 12%. This amount **does not** accumulate, but is recalculated annually based on the anticipated operating revenues for that fiscal year.

Encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of fiscal year. In addition, carryforward reserves are reflected to bring forward unencumbered funds for capital projects approved in prior years by Council.



Department Budgets – Management Services

FUNCTION:	Capital Replacement	FUND:	712

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Capital Replacement	\$ 4,062,236	\$ 2,702,439	\$ 3,584,307	\$ 775,484	\$ 1,787,300	-33.86%
Total	\$ 4,062,236	\$ 2,702,439	\$ 3,584,307	\$ 775,484	\$ 1,787,300	-33.86%
General Government					\$ 17,300	
Public Safety					1,755,000	
Public Works					15,000	
Grand Total					\$ 1,787,300	

The Capital Replacement Fund was set up to allow for the initial purchase and ongoing replacement of operating capital items on a long-term basis. Initially financed through Certificates of Participation that were paid off in fiscal year 1994-95, revenues to support this fund are generated through payments from departments. Each year during the budget process, divisions indicate the items to be purchased and the amount to be included for payment within their budget. Items to be purchased in fiscal year 2009-10 include new and replacement vehicles, park maintenance equipment and communication equipment. The City will also continue its extensive review of the fleet replacement program, to maximize the accuracy and efficiency of the system.

Department Budgets – Management Services

FUNCTION:	Computer Replacement	FUND:	713

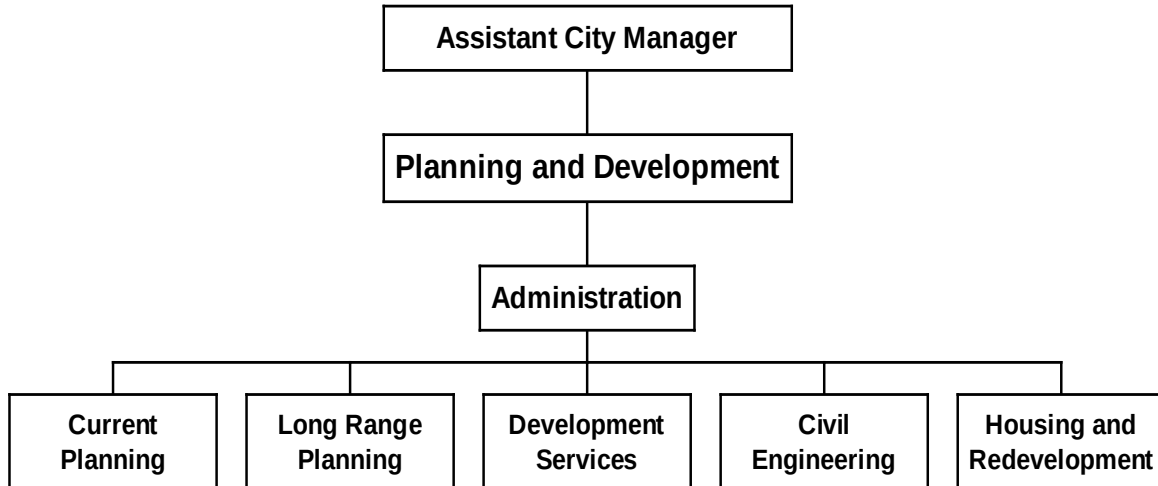
Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 59,417	\$ -	\$ 10,486	\$ 10,486	\$ -	N/A
Repair/Maintenance	-	-	-	31,964	239,817	N/A
Computer Replacement	2,465,731	2,590,613	3,080,424	1,451,426	3,778,810	45.87%
Total	\$ 2,525,148	\$ 2,590,613	\$ 3,090,910	\$ 1,493,876	\$ 4,018,627	55.12%
Computer Replacement Fund					\$ 4,018,627	

During fiscal year 2008-09, the City placed the PC portion of the Technology Replacement Program on hold. The PC replacement cycle was also revised from a four year cycle to a five year cycle. IT completed a proof of concept that tested the applicability of moving to a virtual PC or thin client solution for a majority of the PCs deployed throughout the City. The City is moving forward with a 100 user 90 day pilot beginning in June 2009 to more fully test the solution and confirm the IT estimated load factors and budget numbers. If the pilot is successful, a full-scale implementation is planned in fiscal year 2009-10.

The core network infrastructure that enables communications between all City systems, the public and partners was replaced in fiscal year 2008-09 as part of the normal replacement cycle. The City also continued to replace application and file servers as needed and has made significant strides in implementing virtual server technology, reducing the number of servers required to provide the same level of service.

During fiscal year 2009-10, the City plans to replace the core database servers and storage that have reached the end of their useful life.

PLANNING AND DEVELOPMENT DEPARTMENT



The chart below depicts the breakdown by division for the fiscal year 2009-10 Planning and Development Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Planning & Development Overview

Expenditures by Cost Center	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% of 2009-10 Total
Administration	\$ 1,757,925	\$ 1,780,129	\$ 1,826,569	\$ 1,565,476	7%
Current Planning	1,186,314	1,594,204	1,554,232	1,368,084	6%
Long Range Planning	646,915	824,614	818,345	583,172	3%
Development Services	3,742,565	4,957,842	4,346,600	4,246,854	20%
Civil Engineering	1,209,816	1,487,859	1,268,790	1,264,511	6%
Planning/Development Capital	-	500,000	500,000	-	0%
Housing and Redevelopment	8,353,949	12,130,507	8,301,669	12,045,056	57%
TOTAL PLANNING & DEV	\$ 16,897,484	\$ 23,275,155	\$ 18,616,205	\$ 21,073,153	100%
Expenditures by Category					
Personnel & Benefits	\$ 9,238,112	\$ 10,299,851	\$ 9,977,298	\$ 9,994,647	47%
Operating & Maintenance	7,659,372	12,475,304	8,138,907	11,078,506	53%
Capital - Major	-	500,000	500,000	-	0%
TOTAL PLANNING & DEV	\$ 16,897,484	\$ 23,275,155	\$ 18,616,205	\$ 21,073,153	100%
Staffing by Cost Center					
Administration	14.00	14.00	14.00	13.00	12%
Current Planning	16.00	15.00	15.00	14.00	13%
Long Range Planning	4.00	4.00	4.00	4.00	4%
Development Services	48.00	47.00	47.00	43.00	40%
Civil Engineering	12.00	12.00	12.00	10.00	9%
Housing and Redevelopment	23.70	23.70	23.70	23.20	22%
TOTAL PLANNING & DEV	117.70	115.70	115.70	107.20	100%

2008-09 Planning & Development Accomplishments

- Implemented a new enterprise-wide permitting system with online records-lookup capabilities called “Accela Automation”, providing Chandler with its first-ever web-based permitting and inspections scheduling system.
- Organized the City’s sixth annual Architectural Excellence Award event, where 13 owners and architects were honored for their high quality projects that complement the built environment of Chandler.
- Began to promote Chandler’s Green Building Program through participation in the inaugural Southwest Build-it-Green Expo & Conference, presentations to various organizations and other related events. Completed the Green Building Program web site.
- In a joint effort with Economic Development, staff completed the Chandler Infill Incentive Plan, which involved revising the Commercial Reinvestment Program and the Residential Infill Program and renaming the latter to the Single-Family Infill Program.
- Created a program outline to assist the small business customer through the permitting process; program implementation to occur in the upcoming fiscal year.
- Reorganized an aspect of the plan review process, incorporating a weekly intradepartmental interdisciplinary team meeting to facilitate problem solving and consistency in the process.
- Planning Commission and Board of Adjustment agendas are now linked electronically within www.chandleraz.gov providing accessibility to memos and attachments to the general public.
- Presented to City Council for adoption the latest set of International Building Codes, including the commercial energy conservation code (for the first time in Chandler).
- Transitioned from the traditional letter/envelope mailing format to a new postcard mailing format that is more environmentally friendly, saving the Department over \$3,500 annually in postage and paper, as well as reducing staff-time costs.
- Received a High Performing Housing Authority designation with an overall score of 97% in the Section 8 Program, and 90 out of 100 in the Public Housing Program.
- Graduated 2 families from the Family Self-Sufficiency Program. Since the program began, 78 residents have graduated.
- The Housing Youth program offered homework assistance, arts & crafts, games, and recreation to over 400 students ages 6-18. The “ASPIRE” program is open weekday afternoons year round. Recreation Leaders provide guidance and are positive mentors for many public housing youth.
- The Youth Program offered additional programming during school intercessions. Over 150 students enjoyed a wide range of educational, physical, social and artistic activities, including field trips to Basha’s (behind the scenes), Folley & Arrowhead pools, Kiwanis Wave Pool, and Big Surf.
- This year, the Housing Authority acquired four homes to lease to moderate-income seniors in senior designated communities. These homes will provide a small non-federal income stream to Housing Division.
- Through the Housing Choice Voucher Program’s (Section 8) HOUSE program, the Public Housing Authority helped its first Section 8 participant acquire a new home.
- Repaired, resealed, and re-stripped parking lots and driveways at four family and one elderly apartment sites.
- Performed an energy audit on 25 scattered site homes.
- Added an additional 500 tons of landscaping granite to the family apartment sites and added an additional 300 tons of landscaping granite to nine scattered site houses.

Department Budgets – Planning and Development

FUNCTION: General Government
DEPARTMENT: Planning and Development

COST CENTER: 1500
DIVISION: Administration

Planning and Development Administration directs the achievement of the Department mission, which is to promote the development of a community with a high quality of life, coordinate redevelopment efforts and address the basic needs of Chandler's citizens through assistance programs which lead to self-sufficiency. Administration coordinates the activities of the divisions within the Department, and provides necessary resources and information services support.

2009-10 Performance Measurements

Goal:

Provide administrative leadership and coordination of department activities.

Objectives:

- ◆ Provide management oversight of high-profile projects in the development process.
- ◆ Establish interdivisional teams to facilitate and coordinate large projects.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of high-profile and expedited projects submitted for review	221	297	200	150	125
Percentage of reviews for these projects completed within 10 working days	100%	100%	100%	100%	100%

Goal:

Promote continuing education and professional development for department employees.

Objective:

- ◆ Ensure that 80% of employees receive professional training each year.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percentage of employees participating in training opportunities	76%	67%	80%	66%	61%

Goal:

Provide administrative, technical and application development support for the hardware and software systems used by the department to meet its business needs.

Objective:

- ◆ Update program applications and develop new ones as necessary to facilitate the development review and inspection process, and to ensure that fees and fee calculations are current.
- ◆ Assist department staff with hardware and software issues.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of permit compositions and other applications developed/updated	171	200	300	175	160
Number of requests for assistance	2,880	2,095	3,500	3,000	3,000
Percentage completed within 2 working days	96%	97%	95%	95%	90%

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Planning and Development

ADMINISTRATION – 1500

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$1,464,242	\$1,544,892	\$1,578,195	\$1,455,950	\$ 1,494,228	-3.28%
Professional/Contract	19,360	20,800	21,076	52,000	20,800	0.00%
Operating Supplies	43,206	26,337	28,224	23,606	25,717	-2.35%
Repairs/Maintenance	3,812	7,400	7,897	7,400	7,400	0.00%
Communications/Transportation	11,066	8,400	3,400	8,913	6,810	-18.93%
Other Charges/Services	6,239	13,800	12,000	6,200	10,521	-23.76%
Contingency/Reserve	-	158,500	137,900	-	-	-100.00%
Land/Improvements	210,000	-	272,500	272,500	-	N/A
Total Cost Center-1500	\$1,757,925	\$1,780,129	\$2,061,192	\$1,826,569	\$ 1,565,476	-12.06%
General Fund					\$ 1,565,476	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Asst. Planning/Development Director	1	2	2	2	2	2
Customer Service Representative	2	2	1	1	1	0
Development Project Administrator	3	3	3	3	3	3
Development Project Coordinator	1	1	1	1	1	1
GIS Technician II	0	0	1	1	1	1
Information Support Specialist	1	1	0	0	0	0
Information Support Specialist II	0	0	1	1	1	1
Operations Analyst	0	0	1	1	1	1
Operations System Analyst	1	1	1	1	1	1
Planning and Development Director	1	1	1	1	1	1
Planning/Development Research Asst.	1	1	0	0	0	0
Records Management Associate	1	1	0	0	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	1	1	1	1	1	1
TOTAL	14	15	14	14	14	13

Significant Budget and Staffing Changes

For fiscal year 2009-10 funding for education, training and associated travel expense is reduced. One vacant Customer Service Representative position is eliminated.

Department Budgets – Planning and Development

FUNCTION:	General Government	COST CENTER:	1510
DEPARTMENT:	Planning and Development	DIVISION:	Current Planning

Current Planning provides zoning administration and site plan review. The zoning administration function is to review private development projects to ensure consistency with the City's General Plan, Zoning Code, and other laws and regulations; and to provide 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.

2009-10 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.

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 Commission, Board of Adjustment, and City Council.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Schedule applications for P & Z Commission agendas within 90 days	87%	84%	80%	80%	80%
Number of cases submitted	253	198	200	151	175

Goal:

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

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Total number of plan reviews	2,143	1,697	2,100	1,100	1,150
Percentage completed within 20-day turnaround time	97%	98%	97%	98%	98%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Planning and Development

» » » CURRENT PLANNING – 1510 « « «

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,096,139	\$1,309,837	\$1,337,853	\$ 1,280,110	\$1,316,281	0.49%
Professional/Contract	38,036	236,650	236,650	235,000	5,000	-97.89%
Operating Supplies	27,708	23,482	23,482	21,400	23,882	1.70%
Repairs/Maintenance	1,401	2,800	2,800	2,400	2,900	3.57%
Communications/Transportation	16,847	13,633	12,145	9,920	13,033	-4.40%
Other Charges/Services	2,028	4,000	2,000	1,600	3,186	-20.35%
Capital Replacement	4,155	3,802	3,802	3,802	3,802	0.00%
Total Cost Center-1510	\$ 1,186,314	\$1,594,204	\$1,618,732	\$ 1,554,232	\$1,368,084	-14.18%
General Fund					\$1,368,084	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
City Planner	0	3	3	2	2	1
Executive Assistant	1	1	1	1	1	1
Planner I	4	0	0	0	0	0
Planner II	2	0	0	0	0	0
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Senior Planner	0	2	2	2	2	2
Senior Site Development Inspector	0	0	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	2	2	2	2	2	2
Site Development Plans Examiner	3	3	3	3	3	3
TOTAL	16	15	16	15	15	14

Significant Budget and Staffing Changes

In fiscal year 2008-09 one-time money was budgeted for consulting services to provide an update to the residential and commercial design standards.

Fiscal year 2009-10 reflects funding reduction for education, training and associated travel. One vacant City Planner position is eliminated.

Department Budgets – Planning and Development

FUNCTION:	General Government	COST CENTER:	1515
DEPARTMENT:	Planning and Development	DIVISION:	Long Range Planning

Long Range Planning guides and directs growth through the development of plans, policies and ordinances that preserve the character and enhance the livability of the city. Long Range Planning tracks land use and population statistics, prepares development policies and code amendments, and maintains all elements of the Chandler General Plan as required by State Statutes.

2009-10 Performance Measurements

Goal:

Provide professional recommendations regarding future growth and development, technical information and demographics to City Council and citizen advisory task forces.

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 standards to implement General Plan guidelines and Council policy directives.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of General Plan elements/updates adopted by Council	0	1	0	1	0
Number of specific area plans, plan amendments and Code amendments adopted by Council	2	1	3	2	2

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Planning and Development

LONG RANGE PLANNING – 1515

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 406,995	\$ 355,760	\$ 363,265	\$ 389,681	\$ 383,643	7.84%
Professional/Contract	211,610	203,500	103,379	136,000	9,650	-95.26%
Operating Supplies	8,369	9,804	9,804	15,354	9,804	0.00%
Repairs/Maintenance	538	750	750	750	750	0.00%
Communications/Transportation	2,486	3,000	2,860	4,360	2,850	-5.00%
Other Charges/Services	16,797	251,800	296,300	272,200	176,475	-29.91%
Capital Replacement	120	-	-	-	-	N/A
Total Cost Center-1515	\$ 646,915	\$ 824,614	\$ 776,358	\$ 818,345	\$ 583,172	-29.28%
General Fund					\$ 583,172	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
City Planner	0	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Planner II	1	0	0	0	0	0
Planning Manager - Long Range	1	0	0	0	0	0
Principal Planner	0	0	1	1	1	1
Senior Planner	0	1	0	0	0	0
TOTAL	4	4	4	4	4	4

Significant Budget and Staffing Changes

During fiscal year 2008-09, one-time funding was budgeted for consultant services for an East Chandler Boulevard study.

For fiscal year 2009-10 one-time funding for the Single Family Infill Program is provided in the amount of \$100,000, decreased from \$250,000 in the previous fiscal year. Additionally, \$75,000 in one-time funding is provided for the Green Building Program. Funding for education, training and associated travel expense is reduced.

Department Budgets – Planning and Development

FUNCTION:	General Government	COST CENTER:	1530
DEPARTMENT:	Planning and Development	DIVISION:	Development Services

Development Services reviews and issues permits for all development projects. Development Services also provides building and structural plan review, and building inspection associated with subdivision and site development.

2009-10 Performance Measurements

Goal:

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

Objectives:

- ◆ Review building plans for compliance with all applicable building codes, subdivision codes, fire codes, and other regulatory requirements and standards.
- ◆ Respond to all building construction inspection requests within 24 hours.
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of plan reviews	7,264	7,473	6,000	5,560	5,200
Percent of plan reviews completed within 20 working days	99.8%	99%	99%	99%	99%
Number of nonresidential projects submitted	2,289	2,570	2,100	1,450	1,130
Number of permits issued	7,177	6,561	6,500	4,500	4,000
Valuation of permits issued	\$1,183,846,670	\$669,812,746	\$700,000,000	\$480,140,000	\$500,000,000
Number of building inspection requests/ Percent completed within 24 hours	83,382/100%	62,224/100%	50,000/100%	33,396/100%	39,990/100%

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Planning and Development

DEV DEVELOPMENT SERVICES – 1530

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 3,509,702	\$4,020,801	\$ 4,103,787	\$3,918,300	\$ 3,821,677	-4.95%
Professional/Contract	37,703	680,000	180,000	181,000	180,000	-73.53%
Operating Supplies	72,280	88,006	96,198	91,000	88,006	0.00%
Repairs/Maintenance	4,732	6,400	6,400	4,000	6,400	0.00%
Communications/Transportation	27,127	35,300	31,650	29,300	29,945	-15.17%
Insurance/Taxes	1,500	3,000	3,000	3,000	3,000	0.00%
Other Charges/Services	16,609	27,335	24,692	23,000	20,826	-23.81%
Machinery/Equipment	72,912	97,000	97,000	97,000	97,000	0.00%
Total Cost Center-1530	\$ 3,742,565	\$4,957,842	\$ 4,542,727	\$4,346,600	\$ 4,246,854	-14.34%
General Fund					\$ 4,246,854	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	2	2	1	1	1	1
Building Code Specialist	23	23	1	1	1	1
Building Inspector	0	0	16	16	16	14
Chief Building Inspector	2	2	2	2	2	2
Construction Permit Representative	10	7	11	11	11	10
Customer Service Representative	0	0	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Development Services Engineer	1	0	0	0	0	0
Development Services Manager	1	1	1	1	1	1
Engineer	2	2	0	0	0	0
Engineer Assistant Supervisor	1	0	0	0	0	0
Engineer Assistant	10	0	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Plans Examiner	0	0	4	4	4	4
Principal Engineer	0	0	1	1	1	1
Records Management Associate	0	0	1	1	1	1
Senior Building Code Specialist	2	2	0	0	0	0
Senior Building Inspector	0	0	2	2	2	2
Senior Construction Permit Rep.	1	1	1	0	0	0
Senior Engineer	1	1	0	0	0	0
Senior Plans Examiner	0	0	2	2	2	1
Structural Engineer	0	0	2	2	2	2
TOTAL	58	43	48	47	47	43

Significant Budget and Staffing Changes

For fiscal year 2009-10, funding for education, training and associated travel expense is reduced. Funding for building plan review services is also reduced from \$600,000 to \$100,000. One Construction Permit Representative position, one Senior Plans Examiner position, and two Building Inspector positions are eliminated as a part of vacancy reductions citywide.

Department Budgets – Planning and Development

FUNCTION:	General Government	COST CENTER:	1535
DEPARTMENT:	Planning and Development	DIVISION:	Planning & Development Civil Engineering

Planning and Development Civil Engineering reviews civil plans and issues encroachment permits for all development projects.

2009-10 Performance Measurements

Goal:

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

Objectives:

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

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
% Plan reviews completed and processed within 20 working days ⁽¹⁾	N/A	98.9%	95%	99%	99%
Average number of reviews per project ⁽¹⁾	N/A	3.73	3.5	3.25	3
Number of drawing sheets reviewed ⁽¹⁾	N/A	12,405	10,800	8,500	7,000
Number of residential subdivisions submitted	12	6	5	10	5
Number of residential lots created	1,120	341	152	584	250

⁽¹⁾New performance measures for cost center beginning in FY 2007-08.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Planning and Development

Y Y Y CIVIL ENGINEERING – 1535 Y Y Y

Budget Summary

Description	2007-08	2008-09	2008-09		2009-10	% Change
	Actual	Adopted Budget	Adjusted Budget	2008-09 Estimated	Adopted Budget	Adopted To Adopted
Personnel Services	\$ 1,097,232	\$1,180,029	\$ 1,201,192	\$1,065,400	\$ 1,057,224	-10.41%
Professional/Contract	108,141	300,000	200,000	200,000	200,000	-33.33%
Operating Supplies	1,549	3,360	3,360	1,340	3,360	0.00%
Repairs/Maintenance	218	770	770	250	770	0.00%
Communications/Transportation	2,676	2,750	1,800	1,150	2,265	-17.64%
Other Charges/Services	-	950	-	650	892	-6.11%
Total Cost Center-1535	\$ 1,209,816	\$1,487,859	\$ 1,407,122	\$1,268,790	\$ 1,264,511	-15.01%
General Fund					\$ 1,264,511	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Construction Permit Representative	0	3	0	0	0	0
Development Services Engineer	0	1	1	1	1	1
Development Services Supervisor	0	0	1	1	1	1
Engineer Assistant	0	10	2	2	2	0
Engineer Assistant Supervisor	0	1	0	0	0	0
Principal Plans Examiner	0	0	1	1	1	1
Senior Plans Examiner	0	0	7	7	7	7
TOTAL	0	15	12	12	12	10

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects a funding reduction for education, training and associated travel. Funding for civil plan review services is also reduced from \$300,000 to \$200,000. Two vacant Engineer Assistant positions are eliminated.



Department Budgets – Planning and Development

FUNCTION:	General Government	COST CENTER:	1560
DEPARTMENT:	Planning and Development	DIVISION:	Planning & Development Capital

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Land/Improvements	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	-100.00%
Total Cost Center-1560	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ -	-100.00%
General Fund					\$ -	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.

Department Budgets – Planning and Development

FUNCTION:	General Government	COST CENTER:	4650
DEPARTMENT:	Planning and Development	DIVISION:	Housing and Redevelopment

City of Chandler 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.

2009-10 Performance Measurements

Goal:

To provide decent, safe and sanitary housing for the City's low and moderate income citizens.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Annual lease rate of all public housing units	97%	97%	97%	98%	97%
Maintain utilization rate of 96% or better for Section 8 housing units	100%	99%	98%	99%	98%
Percentage of vacant unit turn-arounds completed within 25 days ⁽¹⁾	38%	52%	N/A	N/A	N/A
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%
Percentage of eligible families/members that participate in some type of self-sufficiency/improvement program ⁽²⁾	100%	100%	N/A	100%	100%
Graduate 5 families/members from the Family Self-Sufficiency program each year ⁽³⁾	20%	80%	N/A	N/A	N/A

⁽¹⁾ Dropping measure effective FY07-08 due to new HUD mandated business practices.

⁽²⁾ Grant for this program sunset in 2009; no new funds are available after 2009.

⁽³⁾ New measure effective FY07-08; deleted in FY07-08, no new funds are available for this program.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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



Department Budgets – Planning and Development

HOUSING AND REDEVELOPMENT – 4650

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,663,802	\$ 1,888,532	\$ 1,921,810	\$ 1,867,857	\$ 1,921,594	1.75%
Professional/Contract	624,709	607,637	691,276	690,821	625,741	2.98%
Operating Supplies	101,078	108,800	115,924	93,477	89,250	-17.97%
Repairs/Maintenance	233,209	281,000	322,283	328,181	283,250	0.80%
Communications/Transportation	14,382	17,739	23,083	21,920	18,195	2.57%
Insurance/Taxes	27,110	33,500	33,500	28,971	33,500	0.00%
Rents/Utilities	129,324	148,620	148,620	151,617	150,055	0.97%
Other Charges/Services	4,377,362	4,504,154	4,504,154	4,557,825	4,405,860	-2.18%
Contingency/Reserve	-	3,979,525	3,679,525	-	3,985,611	0.15%
Building/Improvements	1,023,303	525,000	829,743	525,000	496,000	-5.52%
Machinery/Equipment	129,670	6,000	6,000	6,000	6,000	0.00%
Transfer to/from Special Revenue Funds	30,000	30,000	30,000	30,000	30,000	-85.37%
Total Cost Center-4650	\$ 8,353,949	\$12,130,507	\$12,305,918	\$ 8,301,669	\$12,045,056	-0.70%
General Fund					\$ 91,604	
PHA Family Site Fund					1,149,395	
Scattered Site Fund					849,525	
PHA Mgmt Fund					547,986	
Sec 8 Voucher Fund					4,899,305	
Capital Prog Grant					849,817	
Reinvestment Project					157,424	
Public Housing Grant Contingency					3,500,000	
Grand Total					\$12,045,056	

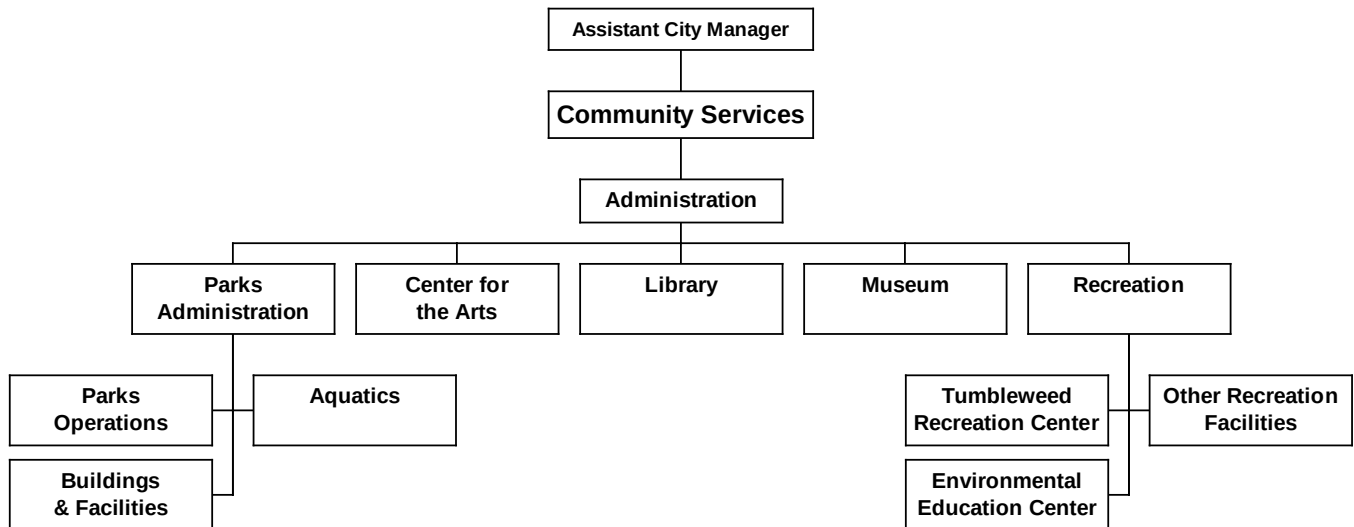
Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Accountant	0.7	0.7	0.7	0.7	0.7	0.7
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Family Self-Sufficiency Specialist	1	1	1	1	1	1
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	6	6	6	6	6	6
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	5	5	5	5	5	5
Recreation Coordinator I	0	1	1	1	1	1
Recreation Coordinator II	1	0	0	0	0	0
Recreation Leader II	2	2	2	2	2	1.5
TOTAL	23.7	23.7	23.7	23.7	23.7	23.2

Significant Budget and Staffing Changes

For fiscal year 2009-10, one vacant, part-time Recreation Leader II position is eliminated.

COMMUNITY SERVICES DEPARTMENT



The table below depicts the breakdown by division for the 2009-10 Community Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Community Services Overview

Expenditures by Cost Center	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% of 2009-10 Total
Administration	\$ 954,649	\$ 929,187	\$ 915,126	\$ 689,844	1%
Center for the Arts	1,591,949	2,572,324	1,665,668	2,093,014	3%
Buildings and Facilities	5,498,115	7,285,950	8,089,417	6,228,603	7%
Library	6,478,967	7,453,773	6,965,708	7,716,541	9%
Library Capital	23,841	591,158	-	11,650,629	14%
Parks Administration	845,127	604,192	630,785	625,415	1%
Aquatics	2,358,777	3,384,262	3,155,411	3,357,452	4%
Parks Operations	6,199,859	6,485,534	6,703,625	6,303,440	8%
Recreation	4,424,504	1,240,687	1,755,105	1,024,543	1%
Tumbleweed Recreation Ctr	362	1,648,510	1,419,236	1,597,934	2%
Environmental Education Ctr	254	304,371	289,230	300,386	0%
Other Recreation Facilities	813	2,363,767	2,223,239	2,421,093	3%
Museum	142	208,439	297,850	394,643	0%
Parks Capital	31,887,863	73,733,789	16,875,973	39,194,572	47%
TOTAL COMMUNITY SVCS	\$ 60,265,222	\$ 108,805,943	\$ 50,986,373	\$ 83,598,109	100%
Expenditures by Category					
Personnel & Benefits	\$ 17,015,262	\$ 19,469,685	\$ 18,740,303	\$ 19,812,799	24%
Operating & Maintenance	11,338,256	15,011,311	15,370,097	12,940,109	15%
Capital - Major	31,911,704	74,324,947	16,875,973	50,845,201	61%
TOTAL COMMUNITY SVCS	\$ 60,265,222	\$ 108,805,943	\$ 50,986,373	\$ 83,598,109	100%
Staffing by Cost Center					
Administration	6.00	6.00	5.00	5.00	2%
Center for the Arts	12.00	12.00	12.00	12.00	5%
Building and Facilities	44.00	44.00	44.00	44.00	19%
Library	67.00	67.00	67.00	66.25	28%
Parks Administration	6.75	4.75	4.75	4.75	2%
Aquatics	15.25	15.25	15.25	14.75	6%
Parks Operations	47.50	47.00	47.00	48.00	20%
Recreation	41.50	8.00	8.00	7.00	3%
Tumbleweed Recreation Ctr	0.00	13.25	13.25	11.50	5%
Environmental Education Ctr	0.00	3.25	3.25	3.25	2%
Other Recreation Facilities	0.00	17.00	17.00	17.00	7%
Museum	0.00	2.00	2.00	2.00	1%
TOTAL COMMUNITY SVCS	240.00	239.50	238.50	235.50	100%

2008-09 Community Services Accomplishments

- The Chandler Center for the Arts attracted an overall attendance of more than 280,000 people.
- The Vision Kidz Art Workshops at the Vision Gallery served more than 1,650 children.
- Volunteers at the Center for the Arts and Vision Gallery contributed over 11,300 hours of service.
- The Chandler Center for the Arts donated more than 3,000 free tickets to nonprofit charity auctions and the Arts Pass program in order to broaden participation in the Arts.
- 1.4 million visitors checked out more than 2.3 million items in Chandler's four libraries.
- Over 310 library volunteers contributed 15,144 hours in support of library services during FY 2009.
- Twelve nonprofit organizations were awarded funding totaling \$30,000 through the City of Chandler's Special Event Sponsorship Program to assist with their events.
- 62 special events were offered to Chandler citizens with an attendance of over 250,000 people.
- For the second year in a row, Chandler earned the national designation Playful City USA, for being a community united in supporting facilities and experiences that help create happier, smarter, and healthier children who are reaping the benefits of play.
- The Tumbleweed Recreation Center sold a total of 43,002 passes: 35,626 daily passes and 7,376 monthly or annual passes.
- The Tumbleweed Recreation Center was the recipient of the Southwest Contractor Magazine Masonry Design Award "Arizona Best of 2008."
- Veterans Oasis Park was the recipient of two awards: The 2008 Valley Forward Environmental Excellence-First Place Crescordia Award for Park Site Development and Landscape and the 2008 American Crown Community for Outstanding Leadership in Local Government for Interdepartmental Collaboration.
- The Arizona Parks & Recreation Association presented the Recreation Division with their 2008 Outstanding Adaptive Program Award for the You Look Marvelous Fashion Show.
- Completed construction on Crossbow Park, West Mini Park, Tumbleweed Parks and Facilities Service Center, and Mesquite Groves Aquatic Center.
- Installed shade for playgrounds at Arrowhead Meadows, Brooks Crossing, Dobson, Espee, Hoopes, Maggio Ranch, Mountain View, Navarrete, Pima, Pine Shadows, Shawnee, Stonegate, Sundance, Sunset and Snedigar Skate Park.
- Resurfaced all the tennis courts and installed a new storage building at Tumbleweed Tennis Center.
- New playground equipment installed at Arrowhead Meadows, Brooks Crossing, Dobson, Folley Memorial, Mountain View, Pueblo Alto, Shawnee and Sundance parks.
- Converted irrigation water to reclaimed water at Ryan Park.
- Began construction of the Paseo Vista Recreation Area and the new Boys and Girls Club.
- Taught 8,332 participants to swim through the learn-to-swim program.
- 150 free swimming classes were awarded totaling \$2,628.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4300
DEPARTMENT:	Community Services	DIVISION:	Administration

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 secretarial 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.

2009-10 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.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate*	2009-10 Projected
Percent of citizens rating overall satisfaction with Chandler leisure opportunities and services as good or better	N/A	96%	95%	96%	95%
Percent of citizens rating leisure facility cleanliness and safety as satisfactory or better	N/A	93%	93%	98%	93%
Percent of citizens that feel the city is meeting the demand to provide a sufficient number of leisure opportunities within the community	N/A	75%	90%	90%	85% ⁽¹⁾

Leisure = Library, aquatics, parks and recreation programs, classes and/or facilities.

N/A = Not Available. Cost center changed measures effective FY2006-07.

⁽¹⁾ *Attributed to the department budget reduction effort that may affect the quantity of programs and services offered to the community in FY 2009-10.*

** 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."*

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

Department Budgets – Community Services

>>> ADMINISTRATION - 4300 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 622,424	\$ 699,215	\$ 601,741	\$ 585,656	\$ 600,409	-14.13%
Professional/Contract	111,385	77,099	101,651	170,927	1,799	-97.67%
Operating Supplies	28,635	13,977	20,227	22,054	1,231	-91.19%
Repairs/Maintenance	606	2,540	2,841	662	2,446	-3.70%
Communications/Transportation	8,948	6,752	5,100	5,033	5,027	-25.55%
Other Charges/Services	181,751	129,588	131,885	129,594	78,932	-39.09%
Contingency/Reserve	-	16	66,776	-	-	-100.00%
Capital Replacement	900	-	-	1,200	-	N/A
Total Cost Center-4300	\$ 954,649	\$ 929,187	\$ 930,221	\$ 915,126	\$ 689,844	-25.76%
General Fund					\$ 689,844	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Community Services Director	1	1	1	1	1	1
Construction Project Manager	1	0	0	0	0	0
Museum Administrator	0	0	1	1	1	1
Public Information Officer	1	1	1	1	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	1	2	2	2	2	2
Special Events Coordinator	1	1	0	0	0	0
TOTAL	6	6	6	6	5	5

Significant Budget and Staffing Changes

During fiscal year 2008-09, ongoing funding for the museum in the amount of \$75,000 was transferred to cost center 4560 – Museum, and one Public Information Officer position was transferred to cost center 1070 - Communications and Public Affairs.

Fiscal year 2009-10 reflects ongoing base reductions to advertising, employee activities, travel, and training budgets. Special Events funding of \$30,000 is transferred to cost center 4550 – Recreation.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	1100
DEPARTMENT:	Community Services	DIVISION:	Center for the Arts

Center for the Arts is responsible for the administration and production of performing arts events at the Chandler Center for the Arts. 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.

2009-10 Performance Measurements

Goal:

Provide diverse quality cultural events and public art programs for all segments of the Chandler population to enjoy.

Objectives:

- ◆ Continue development of marketing strategies to ensure the maximum usage of the Chandler Center for the Arts and Vision Gallery.
- ◆ Present professional and community performances and exhibitions with high public visibility.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Requests for Information or Service	331,000	338,095	340,000	323,000	60,000 ⁽¹⁾
Number of Activities	1,024	1,022	1,030	1,020	300 ⁽¹⁾
Annual Attendance	288,800	289,000	293,183	282,000	60,000 ⁽¹⁾

Goal:

To ensure additional resources necessary for maintaining the Center for the Arts.

Objectives:

- ◆ Continue fund-raising 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
New donations to Foundation Funds	\$228,991	\$301,367	\$110,500	\$201,500	\$225,000
Number of volunteer hours contributed	11,250	11,500	11,350	11,600	1,000 ⁽¹⁾
Total cash and trade sponsorships	\$130,000	\$150,000	\$155,000	\$135,000	\$50,000 ⁽¹⁾

⁽¹⁾ Projected figures represent a significant decrease over prior fiscal year due to the scheduled FY2009-10 facility renovation.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Community Services

>>> CENTER FOR THE ARTS – 1100 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 922,179	\$ 958,955	\$ 979,559	\$ 983,876	\$ 1,000,246	4.31%
Professional/Contract	432,563	449,075	582,421	488,657	442,061	-1.56%
Operating Supplies	72,445	44,913	44,913	45,254	44,913	0.00%
Repairs/Maintenance	44,319	49,531	67,772	67,263	48,938	-1.20%
Communications/Transportation	35,437	23,366	23,401	27,410	19,921	-14.74%
Insurance/Taxes	4,196	5,750	5,750	5,750	5,750	0.00%
Rents/Utilities	26,559	20,411	20,411	20,418	20,411	0.00%
Other Charges/Services	9,999	16,759	15,661	14,294	10,774	-35.71%
Building/Improvements	22,976	1,000,000	1,000,000	11,846	500,000	-50.00%
Machinery/Equipment	14,621	-	-	-	-	N/A
Equipment/Office Furniture	5,755	-	-	-	-	N/A
Capital Replacement	900	3,564	4,464	900	-	-100.00%
Total Cost Center-1100	\$ 1,591,949	\$ 2,572,324	\$ 2,744,352	\$ 1,665,668	\$ 2,093,014	-18.63%
General Fund					\$ 1,343,014	
Grants-in-Aid					500,000	
Municipal Arts Fund					250,000	
Grand Total					\$ 2,093,014	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Support II	0	1	1	1	1	1
Arts Center Financial Specialist	1	1	1	1	1	1
Arts Center Manager	1	1	1	1	1	1
Asst. Arts Center Manager	1	1	1	1	1	1
Box Office Associate	0	0	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Front of the House Coordinator	0	1	1	1	1	1
Marketing Assistant	1	1	1	1	1	1
Production Coordinator	2	2	2	2	2	2
Sr. Production Coordinator	1	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
TOTAL	9	11	12	12	12	12

Significant Budget and Staffing Changes

In fiscal year 2009-10, the professional services budget is reduced as a result of the Chandler Cultural Foundation taking over responsibility for directly paying stage, parking, concession, and other contractual labor expenses associated with performances at the center. Ongoing base reductions are also reflected in the travel and training budgets.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	3200
DEPARTMENT:	Community Services	DIVISION:	Buildings and Facilities

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 to 23 additional city facilities.

2009-10 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.

Objectives:

- ◆ Provide emergency service for mechanical, sanitary, and environmental problems.
- ◆ Maintain cost effective maintenance and custodial practices through proactive management.
- ◆ Provide technical assistance for remodels and assist in relocation with the least amount of disruptions.
- ◆ Maintain all public buildings in a maximum state of repair through use of an effective preventive maintenance program.
- ◆ Provide telephone services that meet Citywide needs in an efficient and timely manner.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of emergency Custodial service requests completed within 2 hours	N/A	213	150	200	220
Custodial expenditures per square foot	N/A	\$2.00	\$2.00	\$2.00	\$2.00
Building repair costs per square foot	N/A	\$3.00	\$3.00	\$3.00	\$3.00
Average response time for non-emergency building maintenance requests	N/A	24 hrs	24 hrs	24 hrs	24 hrs
Number of emergency building maintenance requests completed within 2 hours	300	335	400	400	400
Average response time for in-house programming of telephone features	3 hrs	2.5 hrs	3 hrs	2 hrs	2 hrs

N/A = Not Available. Cost center changed measures effective FY2006-07.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Community Services

>>> BUILDINGS AND FACILITIES – 3200 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 2,629,385	\$ 2,792,143	\$ 2,845,275	\$ 2,854,887	\$ 2,888,673	3.46%
Professional/Contract	245,853	407,600	589,774	575,372	172,200	-57.75%
Operating Supplies	547,982	604,750	660,555	663,761	602,350	-0.40%
Repairs/Maintenance	121,037	176,500	208,298	225,526	392,491	122.37%
Communications/Transportation	16,801	22,300	21,336	18,186	20,800	-6.73%
Insurance/Taxes	(141)	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	1,755,207	1,492,280	1,492,280	1,966,280	1,995,780	33.74%
Other Charges/Services	6,051	16,300	13,182	11,300	12,232	-24.96%
Building/Improvements	141,379	1,575,244	1,575,244	1,575,000	75,244	-95.22%
Machinery/Equipment	9,041	130,000	130,272	130,272	-	-100.00%
Park Improvements	25,520	-	5,238	-	-	N/A
Capital Replacement	-	67,333	67,333	67,333	67,333	0.00%
Total Cost Center-3200	\$ 5,498,115	\$ 7,285,950	\$ 7,610,287	\$ 8,089,417	\$ 6,228,603	-14.51%
General Fund					\$ 6,228,603	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Building Maintenance Superintendent	1	1	0	0	0	0
Building Maintenance Supervisor	1	1	1	1	1	1
Custodial Supervisor	1	1	1	1	1	1
Custodian	15	20	22	22	22	22
Electrician	2	2	2	2	2	2
Electrician Assistant	1	1	1	0	0	0
Executive Assistant	1	1	1	1	1	1
Facility Maintenance Technician	5	5	5	6	7	7
HVAC Technician	0	0	3	3	3	3
Lead Custodian	1	1	3	3	3	3
Maintenance Planner Scheduler	0	0	1	1	1	1
Maintenance Worker	1	1	1	1	0	0
Senior Equipment Mechanic	2	3	0	0	0	0
Telephone Services Assistant	1	1	1	1	1	1
Telephone Services Coordinator	1	1	1	1	1	1
Telephone Services Specialist	1	1	1	1	1	1
TOTAL	34	40	44	44	44	44

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Maintenance Worker position was reclassified to a Facility Maintenance Technician.

Fiscal year 2009-10 reflects an ongoing increase for utilities and building and grounds maintenance budgets, as well as reductions in the travel and training budgets.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4310
DEPARTMENT:	Community Services	DIVISION:	Library

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.

2009-10 Performance Measurements

Goal:

Assist all citizens in obtaining information that meets their diverse personal, educational and professional needs.

Objectives:

- ◆ Provide appropriate resources of interest for library users.
- ◆ Provide access to computer technology and electronic resources.
- ◆ Provide staff assistance to customers seeking information.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of Library Cardholders	183,908	207,004	198,000	225,000	230,000
Number of Items in Collections	483,128	469,023	490,000	455,456	460,500
Materials Circulated	2,053,844	2,349,232	2,300,000	2,387,060	2,400,000
Reference Transactions	322,473	256,684	266,000	230,000	230,000
Computer Log Ins	387,220	404,156	400,000	405,000	406,000

Goal:

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

Objective:

- ◆ Provide facilities that support literacy and/or community efforts.
- ◆ Provide literacy, informational and educational programs for a variety of age groups.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Library Customer Visits	1,366,137	1,408,421	1,420,000	1,500,000	1,550,000
Number of Programs and Classes	3,642 ⁽¹⁾	3,786	2,900	3,500	3,500
Program and Class Attendance	82,316 ⁽¹⁾	91,558	77,000	79,500	80,000

⁽¹⁾ Figures include outreach programs.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Community Services

LIBRARY – 4310

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 4,525,312	\$ 4,947,224	\$ 5,046,265	\$ 4,662,129	\$ 5,013,364	1.34%
Professional/Contract	408,403	649,500	675,358	483,666	644,018	-0.84%
Operating Supplies	819,701	1,100,655	1,072,101	957,050	1,305,660	18.63%
Repairs/Maintenance	100,724	124,422	124,422	113,500	122,500	-1.54%
Communications/Transportation	63,963	81,030	80,487	66,700	83,040	2.48%
Insurance/Taxes	719	-	-	-	-	N/A
Rents/Utilities	481,062	495,907	536,652	544,650	482,742	-2.65%
Other Charges/Services	42,751	55,035	53,977	19,500	51,977	-5.56%
Building/Improvements	21,857	-	-	-	-	N/A
Machinery/Equipment	1,235	-	57,500	50,000	-	N/A
Equipment/Office Furniture	13,240	-	33,513	68,513	13,240	N/A
Total Cost Center-4310	\$ 6,478,967	\$ 7,453,773	\$ 7,680,275	\$ 6,965,708	\$ 7,716,541	3.53%
General Fund					\$ 6,800,541	
Grants-in-Aid					862,000	
Library Trust					54,000	
Grand Total					\$ 7,716,541	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Librarian	7	7	7	7	7	7
Administrative Support II	0	1	1	1	1	1
Assistant Library Manager	2	2	2	2	2	2
Community Outreach Coordinator	1.75	1.75	1.75	1.75	1.75	1.5
Executive Assistant	1	1	1	1	1	1
Information Support Specialist	2	2	0	0	0	0
Information Support Specialist II	0	0	2	2	2	2
Librarian	15	15	15.5	15.5	15.5	15.5
Library Access Services Coordinator	1	1	1	1	1	1
Library Aide	12	12	12	12	12	12
Library Aide (PT @ .5)	3.5	5.5	6	6	6	5.5
Library Assistant	12	12	12	12	12	12
Library Assistant (PT @ .5)	2.5	2.5	3	3	3	3
Library Assistant (PT @ .75)	0.75	0.75	0.75	0.75	0.75	0.75
Library Associate	1	1	1	1	1	1
Library Manager	1	1	1	1	1	1
TOTAL	62.5	65.5	67	67	67	66.25

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects reduction to the collection development budget, preventing purchase of 687 library materials. The professional services budget was reduced, eliminating support performed by contract staff (part-time Librarian and part-time Library Aide). Travel and training budgets are reduced. One Community Outreach Coordinator position is reduced by 0.25 FTE with funding converted to temporary budget. One part-time Library Aide position is eliminated.



Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4320
DEPARTMENT:	Community Services	DIVISION:	Library Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ 291,158	\$ -	\$ -	\$ 695,629	138.92%
Building/Improvements	-	-	-	-	10,955,000	N/A
Equipment/Office Furniture	23,841	300,000	767,317	-	-	-100.00%
Total Cost Center-4320	\$ 23,841	\$ 591,158	\$ 767,317	\$ -	\$ 11,650,629	1870.81%
Library Bond Fund					\$ 7,282,696	
Library Impact Fees					4,367,933	
Grand Total					\$ 11,650,629	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.



Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4510
DEPARTMENT:	Community Services	DIVISION:	Parks Administration

Parks Administration is responsible for parkland acquisition, park planning/design, and development.

2009-10 Performance Measurements

Goal:

Acquire and develop parks to meet the recreational and open space needs of Chandler citizens.

Objectives:

- ◆ Acquire land for future park needs.
- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with Chandler citizens on the design and development of Chandler parks.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of acres acquired for parks ⁽¹⁾	35.37	7.11	10.00	0	0
Number of public meetings facilitated	7	7	8	10	5
Number of parks developed and/or renovated	17	19	15	22	21

⁽¹⁾ No Park Land acquisition scheduled for FY 2009-10

No * 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Community Services

>>> PARKS ADMINISTRATION – 4510 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 699,396	\$ 568,369	\$ 580,627	\$ 580,627	\$ 593,790	4.47%
Professional/Contract	58,897	3,976	16,332	16,332	2,476	-37.73%
Operating Supplies	66,491	14,094	17,279	17,193	12,594	-10.64%
Repairs/Maintenance	622	441	825	825	441	0.00%
Communications/Transportation	8,390	12,751	12,500	12,100	12,226	-4.12%
Other Charges/Services	3,480	2,961	2,288	1,808	2,288	-22.73%
Machinery/Equipment	1,831	1,600	1,900	1,900	1,600	0.00%
Parks Improvements	533	-	-	-	-	N/A
Capital Replacement	5,487	-	-	-	-	N/A
Total Cost Center-4510	\$ 845,127	\$ 604,192	\$ 631,751	\$ 630,785	\$ 625,415	3.51%
General Fund					\$ 625,415	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	0.75	0.75	0.75	0.75
Asst. Community Services Director	1	1	1	1	1	1
Landscape Planner	1	0	0	0	0	0
Museum Administrator	0	1	0	0	0	0
Park & Facilities Maint. Manager	0	0	1	1	1	1
Park Development & Operations Mgr.	0	1	1	1	1	1
Park Planning Superintendent	1	1	1	1	1	1
Public History Coordinator	1	1	1	0	0	0
Recreation Coordinator I	0	1	1	0	0	0
TOTAL	5	7	6.75	4.75	4.75	4.75

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects ongoing base reductions to the travel and training budgets.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4520
DEPARTMENT:	Community Services	DIVISION:	Aquatics

Aquatics Division operates and maintains six aquatic centers. 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, extended operational hours) at various pool sites. This division is also responsible for the construction of new aquatic centers and the improvement to existing facilities.

2009-10 Performance Measurements

Goal:

Provide citizens with clean and safe aquatic facilities and with a diverse and comprehensive program.

Objectives:

- ◆ Maintain an overall enrollment success rate of 70% on the learn to swim lesson program.
- ◆ Provide water safety education through swim lessons, jr. guard program, swim teams, certification and training programs.
- ◆ Continue to facilitate and coordinate the three Intergovernmental Agreements with the Chandler, Tempe High 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, high school swimming and diving teams, and police beat meetings.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Overall enrollment success rate on swimming classes	84%	83%	86%	82%	82%
Annual Swimming Lesson Attendance	7,861	7,650	8,655 ⁽¹⁾	8,083 ⁽²⁾	8,100 ⁽²⁾
Annual Recreational Swim Attendance	183,825	184,640	271,825 ⁽¹⁾	236,544 ⁽¹⁾	250,600
Overall Customer Satisfaction	96%	97%	98%	97.5%	96%

⁽¹⁾ Increase attributed to the Mesquite Groves Aquatic Center revised scheduled opening date of July 2008.

⁽²⁾ Due to base budget reductions all lesson sessions were reduced in summer of 2009 by one instructor and the last hour of lessons at West Chandler was eliminated. This reduced the number of class slots offered, reducing enrollment opportunities.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Community Services

>>> AQUATICS – 4520 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,850,102	\$ 2,585,640	\$ 2,652,692	\$ 2,295,881	\$ 2,572,777	-0.50%
Professional/Contract	23,755	47,272	46,551	32,745	45,054	-4.69%
Operating Supplies	257,934	290,647	294,194	310,571	292,731	0.72%
Repairs/Maintenance	95,396	194,278	201,299	200,871	194,278	0.00%
Communications/Transportation	11,328	17,176	29,783	24,499	29,783	73.40%
Insurance/Taxes	430	1,750	1,750	1,000	1,750	0.00%
Rents/Utilities	691	172,425	172,425	172,309	172,425	0.00%
Other Charges/Services	25,957	32,330	30,941	30,269	24,696	-23.61%
Machinery/Equipment	84,098	14,400	57,934	57,933	-	-100.00%
Capital Replacement	9,086	28,344	29,333	29,333	23,958	-15.47%
Total Cost Center-4520	\$ 2,358,777	\$ 3,384,262	\$ 3,516,902	\$ 3,155,411	\$ 3,357,452	-0.79%
General Fund					\$ 3,357,452	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	0	0	1	1	1	1
Aquatics Superintendent	1	1	1	1	1	1
Aquatics Coordinator	1	1	0	0	0	0
Lifeguard II (RPT @.75)	0	3.75	3.75	3.75	3.75	3.75
Pool Maintenance Helper	0	1.5	1.5	1.5	1.5	1
Pool Maintenance Mechanic	3	3	3	3	3	3
Pool Maintenance Supervisor	0	1	1	1	1	1
Recreation Coordinator I	0	3	3	3	3	3
Recreation Coordinator II	0	0	1	1	1	1
TOTAL	5	14.25	15.25	15.25	15.25	14.75

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects reduction to temporary salary account due to the following program revisions: after school hours at Arrowhead Meadows Pool and West Chandler Aquatics Center (WCAC) eliminated; reduced summer lesson program from a nine (9) day program to an eight (8) day program; last hour of lessons at WCAC eliminated; all lesson sessions reduced by one instructor; and salary savings eliminated. One vacant, part-time Pool Maintenance Helper position eliminated and one part-time Pool Maintenance Helper position increased to full-time. Professional services, travel, training, and other expenses also reflect ongoing base budget reduction.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4530
DEPARTMENT:	Community Services	DIVISION:	Parks Operations

Parks Operations Division maintains 1,101.63 acres of developed parkland at 58 individual park sites. Landscape maintenance is also performed for eleven Fire facilities, six Aquatic facilities, the Desert Breeze and Chandler Heights Police Substation, Paseo Trail System and the Boys and Girls Club as well as the City complex area. The Division is also responsible for administration of contracts for park mowing, restroom cleaning and Desert Breeze and Veterans Oasis lake maintenance.

2009-10 Performance Measurements

Goal:

Maintain public parks, facilities and grounds at the highest standards.

Objectives:

- ◆ Apply fertilizer to all park turf acreage at a minimum of three applications per year.
- ◆ Apply pre-emergent herbicide to all park granite acreage at a minimum of two applications per year.
- ◆ Provide support for recreation sponsored events and set-ups.
- ◆ Ensure parks are consistently cleaned.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of fertilization applications per year	175	112	183	114	120
Number of pre-emergent applications per year	130	136	138	138	142
Number of bleacher, showmobile and stage rentals for events per year	38	37	40	40	40
Number of city baseball/softball fields maintained at a minimum of three times per week ⁽¹⁾	N/A	32	32	32	32
Number of days per week litter is cleaned up in Community Parks ⁽¹⁾	N/A	6	6	6	6

N/A = Not Available

⁽¹⁾ New Measure effective FY2007-08.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Community Services

>>> PARKS OPERATIONS – 4530 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 2,782,847	\$ 2,996,176	\$ 3,048,678	\$ 3,079,109	\$ 3,143,570	4.92%
Professional/Contract	25,540	51,000	52,659	55,659	51,000	0.00%
Operating Supplies	710,658	666,503	697,752	742,511	651,305	-2.28%
Repairs/Maintenance	856,829	1,026,707	1,097,416	957,428	843,779	-17.82%
Communications/Transportation	17,484	18,400	23,501	20,744	17,600	-4.35%
Insurance/Taxes	6,804	4,000	4,500	4,500	4,000	0.00%
Rents/Utilities	1,412,415	1,572,448	1,577,059	1,578,059	1,450,869	-7.73%
Other Charges/Services	25,478	18,300	18,882	31,382	19,317	5.56%
Machinery/Equipment	301,158	40,000	91,178	142,233	30,000	-25.00%
Capital Replacement	60,646	92,000	92,000	92,000	92,000	0.00%
Total Cost Center-4530	\$ 6,199,859	\$ 6,485,534	\$ 6,703,625	\$ 6,703,625	\$ 6,303,440	-2.81%
General Fund					\$ 6,303,440	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Contract Compliance Inspector	0	1	1	1	1	1
Gardener Supervisor	6	7	7	8	8	8
Groundskeeper	22	23.6	27	27	27	28
Horticulturist	1	1	1	0	0	0
Maintenance Supervisor	3	3	3	3	3	3
Maintenance Worker	6	6	6	6	2	2
Parks Maintenance Technician	0	0	0	0	4	4
Parks Maintenance Superintendent	1	1	0	0	0	0
Park Spray Technician	0	0	1	1	1	1
Recreation Coordinator II	0	0	1	1	1	1
Recreation Leader I @ .5	0.5	0.5	0.5	0	0	0
TOTAL	39.5	43.1	47.5	47	47	48

Significant Budget and Staffing Changes

During fiscal year 2008-09, four Maintenance Worker positions were reclassified to Parks Maintenance Technicians.

For fiscal year 2009-10, building and grounds, utility, other supplies, sprinkler parts, botanical supplies, travel, and training reflect ongoing base budget reductions. Two part-time Groundskeeper positions are converted to full-time by reducing temporary salaries budget.



Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4550
DEPARTMENT:	Community Services	DIVISION:	Recreation

Recreation provides a year-round program that includes coordinating adult sports leagues and tournaments, youth sport camps, special events, instructional classes, programs for youth, teens, senior citizens and the physically and mentally challenged. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Anderson Jr. High School, Willis Jr. High School, Santan K-8, Tumbleweed Park Tennis Center, Tumbleweed Recreation Center and Veterans Oasis Environmental Education Center.

2009-10 Performance Measurements

Goal:

Enhance the quality of life for all citizens through diverse, innovative, and affordable recreation opportunities.

Objectives:

- ◆ Achieve excellence in customer service with efficient, friendly and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages.
- ◆ 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
User Satisfaction Rate	96%	94%	95%	93%	93%
Successful Recreation Classes	75%	66%	75%	70%	70%
Volunteer Hours	30,468	26,420	33,000	35,000	35,000
Scholarships Awarded	98	49	110	75	80
Donations/Sponsorships	\$38,709	\$54,448	\$43,000	\$49,000	\$45,000

**2008-09 Year End Estimate reflects "six months actual" and "six months estimated."*

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

Department Budgets – Community Services

>>> RECREATION – 4550 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 2,983,054	\$ 724,009	\$ 741,721	\$ 717,712	\$ 695,866	-3.89%
Professional/Contract	470,005	128,286	394,631	332,600	84,880	-33.84%
Operating Supplies	491,961	121,170	219,466	216,839	108,761	-10.24%
Repairs/Maintenance	19,333	8,088	68,065	103,697	2,288	-71.71%
Communications/Transportation	63,751	74,477	74,028	65,720	47,472	-36.26%
Insurance/Taxes	500	500	500	500	500	0.00%
Rents/Utilities	25,495	11,000	18,014	18,151	10,525	-4.32%
Other Charges/Services	238,897	158,630	208,519	207,720	55,337	-65.12%
Machinery/Equipment	25,074	-	11,620	10,986	-	N/A
Equipment/Office Furniture	21,409	-	61,756	62,262	-	N/A
Parks Improvement	45,635	-	-	-	-	N/A
Capital Replacement	39,390	14,527	18,918	18,918	18,914	30.20%
Total Cost Center-4550	\$ 4,424,504	\$ 1,240,687	\$ 1,817,238	\$ 1,755,105	\$ 1,024,543	-17.42%
General Fund					\$ 989,393	
Parks & Recreation Trust					35,150	
Grand Total					\$ 1,024,543	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Accounting Specialist	0	1	1	0	0	0
Administrative Specialist	1	2	2	0	0	0
Assistant Naturalist	0	1	1	0	0	0
Customer Service Supervisor	0	0	1	0	0	0
Customer Service Representative	4.75	8.125	8.875	1	1	1
Information Specialist	0	0	1	1	1	1
Marketing Assistant	0	1	0	0	0	0
Management Assistant	0.5	1	1	1	1	0
Naturalist	0	1	1	1	1	1
Recreation Coordinator I	8	13	12	0	0	0
Recreation Coordinator II	3	4	5	0	0	0
Recreation Leader II	1	1	1.5	0	0	0
Recreation Leader III (RPT @ .625)	0.625	0.625	0.625	0	0	0
Recreation Leader III (RPT @ .75)	0	1.5	1.5	0	0	0
Recreation Leader III	2	0	0	0	0	0
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	0	2	2	2	2	2
Special Events Coordinator	0	0	1	1	1	1
TOTAL	21.875	38.25	41.5	8	8	7

Significant Budget and Staffing Changes

For fiscal year 2009-10, ongoing funding of \$22,000 for Community Services of Arizona was transferred to cost center 4700 - Community Development. Special Events funding of \$30,000 was transferred from cost center 4300 - Administration. Ongoing funds for telephone services were transferred to cost centers 4555 - Environmental Education Center and 4559 - Other Recreation Facilities. One-time funding of \$62,675 is provided for the Jazz Festival. Funding for other Signature Special Events are reduced, as well as funding for professional services, other supplies, travel, and training. One vacant Management Assistant position is eliminated.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4551
DEPARTMENT:	Community Services	DIVISION:	Tumbleweed Recreation Center

Tumbleweed Park facilities provide year-round programs that include coordinating youth sports leagues and tournaments, adult tennis leagues and tournaments, youth camps, special events, instructional classes, and drop in fitness programs for youth, teens, adults and active adults (55+ years of age). Programs and activities are offered at the Tumbleweed Recreation Center, Tumbleweed Park, and the Tennis Center.

2009-10 Performance Measurements

Goals:

Assist all citizens in 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 and fitness opportunities.

Objectives:

- ◆ Achieve excellence in customer service with efficient, friendly and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages.
- ◆ Provide diverse and appropriate fitness classes, equipment, and instruction that support personal and wellness needs of individuals of all ages.
- ◆ Assist all citizens by providing activities to meet their diverse personal and wellness needs.
- ◆ Achieve a 3.5 or above rating on “Tell Us What You Think” Comment Cards from TRC⁽¹⁾ customers.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
User Satisfaction Rate ⁽²⁾	N/A	N/A	95%	95%	96%
Successful recreation classes ⁽²⁾	N/A	N/A	65%	40%	50%
Number of Passes Sold (TRC) ⁽²⁾	N/A	N/A	10,502	10,502	11,002
TRC Annual Visitors ⁽²⁾	N/A	N/A	280,000	280,000	290,000
“Tell Us What You Think” Comments ⁽²⁾	N/A	N/A	3.5	4.0	3.75

⁽¹⁾ TRC = Tumbleweed Recreation Center.

⁽²⁾ New measure added during fiscal year 2008-09.

*2008-09 Year End Estimate reflects “six months actual” and “six months estimated.”

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

Department Budgets – Community Services

>>> TUMBLEWEED RECREATION CENTER - 4551 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ -	\$ 1,181,841	\$ 1,252,844	\$ 999,119	\$ 1,193,725	1.01%
Professional/Contract	-	312,854	268,781	223,057	249,228	-20.34%
Operating Supplies	-	102,042	102,042	141,921	105,846	3.73%
Repairs/Maintenance	-	1,533	1,533	1,533	5,411	252.97%
Communications/Transportation	362	13,300	11,800	20,716	19,500	46.62%
Insurance/Taxes	-	-	-	1,500	1,500	N/A
Rents/Utilities	-	2,415	2,415	1,000	2,649	9.69%
Other Charges/Services	-	34,525	33,332	30,390	20,075	-41.85%
Total Cost Center-4551	\$ 362	\$ 1,648,510	\$ 1,672,747	\$ 1,419,236	\$ 1,597,934	-3.07%
General Fund					\$ 1,588,834	
Grants-in-Aid					1,000	
Parks & Recreation Trust					8,100	
Grand Total					\$ 1,597,934	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Accounting Specialist	0	0	0	1	1	1
Customer Service Representative	0	0	0	2.75	2.75	1.75
Customer Service Supervisor	0	0	0	1	1	1
Recreation Coordinator I	0	0	0	5	5	5
Recreation Coordinator II	0	0	0	2	2	2
Recreation Leader III (RPT @ .75)	0	0	0	1.5	1.5	0.75
TOTAL	0	0	0	13.25	13.25	11.5

Significant Budget and Staffing Changes

For fiscal year 2009-10, recreational sports, travel, training, and printing budgets are reduced. Funding for operating and maintenance was converted to temporary salaries due to the loss of fulltime positions. As such, the professional services budget was reduced and temporary salaries budget was increased. One vacant, full-time Customer Service Representative and one vacant, part-time Recreation Leader III positions are eliminated.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4555
DEPARTMENT:	Community Services	DIVISION:	Environmental Education Center

The Environmental Education Center at Veterans Oasis Park provides information to the public on a year-round basis through written information, exhibits, displays, tours, and events as well as through classes and programs. Classes and programs include those scheduled on a drop-in basis as well as those advertised through the department's Break Time publication and requiring pre-registration. The center provides accessibility to programs that are free as well as those which carry a fee. Sessions offered include those for school groups, special interest groups (such as birdwatchers or astronomers), specific age groups (such as pre-schoolers or families), and the general public; and all programs are inclusive of people with disabilities. Programs are conducted at the Environmental Education Center facility and within the Veterans Oasis Park site.

2009-10 Performance Measurements

Goal:

To be an outstanding resource for life-long environmental education for people from all walks of life. To offer innovative and stimulating environmental education classes, programs, events and exhibits that lead visitors to a greater understanding of the environment and motivate them to become stewards for the protection of the environment. To plan and conduct programs, exhibits and events within Veterans Oasis Park site, offering unique information and experiences.

Objectives:

- ◆ Through marketing, customer feedback and innovation, offer appropriate classes and programs that will ensure a positive success rate of classes.
- ◆ Provide appropriate volunteer opportunities that offer citizens learning opportunities as well as the chance to "give back" and gain pride in Veterans Oasis Park and the Environmental Education Center.
- ◆ Maintain a facility that offers a safe, appealing atmosphere and is complemented with friendly, knowledgeable staff to draw an increasing number of visitors to the center.
- ◆ Collaborate with other divisions within the Community Services Department and with other departments within the City of Chandler as well as outside agencies to offer new and innovative programs, classes, events and information to the citizens of Chandler.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Successful environmental education classes ⁽¹⁾	N/A	N/A	60%	38%	50%
Number of volunteer hours ⁽¹⁾	N/A	N/A	1,250	604	1,250
Overall number of visitors to the facility ⁽¹⁾	N/A	N/A	10,000	11,118	15,000
Number of participants attending drop-in programs ⁽¹⁾	N/A	N/A	1,000	1,580	2,540
Number of educational programs/classes offered in collaboration with other City departments or divisions or with outside agencies ⁽¹⁾	N/A	N/A	24	38	48

⁽¹⁾ New measures effective July 1, 2008.

*2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Community Services

>>> ENVIRONMENTAL EDUCATION CENTER - 4555 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ -	\$ 208,787	\$ 212,477	\$ 198,899	\$ 218,587	4.69%
Professional/Contract	-	33,932	33,932	32,435	30,447	-10.27%
Operating Supplies	-	39,624	39,624	42,296	36,087	-8.93%
Repairs/Maintenance	-	2,241	2,241	1,743	2,288	2.10%
Communications/Transportation	254	15,587	14,837	11,666	10,777	-30.86%
Other Charges/Services	-	4,200	3,658	2,191	2,200	-47.62%
Total Cost Center-4555	\$ 254	\$ 304,371	\$ 306,769	\$ 289,230	\$ 300,386	-1.31%
General Fund					\$ 299,286	
Parks & Recreation Trust					1,100	
Grand Total					\$ 300,386	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	0	0	0	1	1	1
Assistant Naturalist	0	0	0	1	1	1
Customer Service Representative	0	0	0	0.75	0.75	0.75
Recreation Leader II	0	0	0	0.5	0.5	0.5
TOTAL	0	0	0	3.25	3.25	3.25

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects the transfer of telephone services funding from cost center 4550 – Recreation. Ongoing base reductions are reflected in the communication equipment, recreational sports items, travel, and training budgets.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4559
DEPARTMENT:	Community Services	DIVISION:	Other Recreation Facilities

Other Recreation Facilities division provides classes, activities, events, programs, camps, excursions, and sports leagues for all ages and abilities with a concentrated effort on the neighborhoods surrounding its facilities and specific populations such as seniors and the disabled. Those facilities are the Chandler Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Andersen Jr. High School, Willis Jr. High School, and Santan K-8.

2009-10 Performance Measurements

Goal:

Provide a broad range of recreational programs, for all age and activity levels, to enrich the lives of Chandler residents.

Objectives:

- ◆ Collaborate with the Chandler School District to provide after hours recreation and educational activities at their facilities.
- ◆ Support organized youth sports programs; work to provide sufficient ball fields and lights for activities such as soccer, baseball, softball and football.
- ◆ Provide a range of activities, such as craft classes, excursions, day camps, dance classes and karate/exercise classes, for children after-school or during off-track periods.
- ◆ Continue to provide organized adult sports, such as softball, basketball, volleyball, and expand these programs as demand dictates.
- ◆ Continue to provide a broad range of recreational and social activities for seniors.
- ◆ Continue to provide a broad range of recreational and social activities for the population with special needs.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
School Site program participation ⁽¹⁾	N/A	N/A	25,000	38,000	38,000
Chandler Youth Sports Association participation ⁽¹⁾	N/A	N/A	8,000	11,245	11,000
Community Center & Snedigar Recreation Center activity participation ⁽¹⁾	N/A	N/A	4,000	12,590	12,000
Adult Sports participation ⁽¹⁾	N/A	N/A	8,000	8,000	8,000
Senior Programs participation ⁽¹⁾	N/A	N/A	500	22,138	20,000
Special Populations (Therapeutics) participation ⁽¹⁾	N/A	N/A	3,500	2,657	3,000

⁽¹⁾ New measures effective July 1, 2008.

*2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Community Services

>>> OTHER RECREATION FACILITIES - 4559 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 563	\$ 1,662,154	\$ 1,697,207	\$ 1,625,860	\$ 1,727,956	3.96%
Professional/Contract	-	422,955	425,301	383,960	398,288	-5.83%
Operating Supplies	-	191,260	191,260	136,197	191,300	0.02%
Repairs/Maintenance	-	400	400	1,625	600	50.00%
Communications/Transportation	-	18,898	18,391	9,963	31,219	65.20%
Rents/Utilities	-	18,000	18,000	15,915	18,000	0.00%
Other Charges/Services	250	50,100	50,100	38,448	53,730	7.25%
Equipment/Office Furniture	-	-	-	2,938	-	N/A
Capital Replacement	-	-	-	8,333	-	N/A
Total Cost Center-4559	\$ 813	\$ 2,363,767	\$ 2,400,659	\$ 2,223,239	\$ 2,421,093	2.43%
General Fund					\$ 2,150,992	
Grants-in-Aid					148,901	
Parks & Recreation Trust					121,200	
Grand Total					\$ 2,421,093	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	0	0	0	1	1	1
Customer Service Representative	0	0	0	4.375	4.375	4.375
Recreation Coordinator I	0	0	0	7	7	7
Recreation Coordinator II	0	0	0	3	3	3
Recreation Leader II	0	0	0	1	1	1
Recreation Leader III (RPT @ .625)	0	0	0	0.625	0.625	0.625
TOTAL	0	0	0	17	17	17

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects the transfer of telephone services funding from cost center 4550 - Recreation and conversion of operating and maintenance funding to temporary salaries. Ongoing base reductions are reflected in the professional services and travel budgets.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4560
DEPARTMENT:	Community Services	DIVISION:	Museum

Museum division is responsible for operating the City of Chandler Museums and the preservation and interpretation of Chandler's history and culture.

2009-10 Performance Measurements

Goal:

The Chandler Museums are innovative learning environments where the community comes together to share our stories, store our cultural heritage, and experience Chandler as a people and a place. The museums achieve this goal by enhance citizens' quality of life and increase their civic identity by creating venues and programs where the public can learn about Chandler's ethnically diverse culture, preserving urban and rural historic resources, and encouraging community-based history projects.

Objectives:

- ◆ Operate the Chandler Museum and the McCullough-Price House.
- ◆ Offer exhibits and programs that interpret Chandler's history and culture.
- ◆ Preserve the cultural heritage of Chandler, both objects and stories.
- ◆ Research, design, and install history kiosks.
- ◆ Work with volunteers to implement history related projects.
- ◆ Plan, organize, and conduct public history programs and events.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Historical signage/kiosks completed	1	1	1	3	2
Number of school children served through field trips ⁽¹⁾	N/A	N/A	N/A	1,600	1,700
Number of Public History, Price House and Chandler Museum programs conducted ⁽²⁾	28	37	50	57	64
Volunteer hours contributed to history projects ⁽²⁾	700	1,217	1,200	6,850	7,000

⁽¹⁾ New measurement beginning FY2008/09.

⁽²⁾ Increases are due to the City assuming operation of the Chandler Museum.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Community Services

➤ ➤ ➤ **MUSEUM - 4560** ➤ ➤ ➤

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ -	\$ 145,172	\$ 148,387	\$ 156,548	\$ 163,836	12.86%
Professional/Contract	-	36,550	111,550	111,550	188,604	416.02%
Operating Supplies	-	15,583	19,583	18,143	27,350	75.51%
Repairs/Maintenance	-	450	450	450	450	0.00%
Communications/Transportation	142	4,197	3,860	3,172	5,288	25.99%
Insurance/Taxes	-	500	500	500	1,000	100.00%
Other Charges/Services	-	1,400	1,128	2,900	3,528	152.00%
Capital Replacement	-	4,587	4,587	4,587	4,587	0.00%
Total Cost Center-4560	\$ 142	\$ 208,439	\$ 290,045	\$ 297,850	\$ 394,643	89.33%
General Fund					\$ 391,643	
Grant Fund - Museum					3,000	
Grand Total					\$ 394,643	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Public History Coordinator	0	0	0	1	1	1
Recreation Coordinator I	0	0	0	1	1	1
TOTAL	0	0	0	2	2	2

Significant Budget and Staffing Changes

During fiscal year 2008-09, ongoing funding for the museum operations in the amount of \$75,000 was transferred from cost center 4300 - Administration,

Fiscal year 2009-10 reflects addition of one-time funding for professional services and the transfer of ongoing operational funding from cost center 1290 - Non Departmental.

Department Budgets – Community Services

FUNCTION:	General Government	COST CENTER:	4580
DEPARTMENT:	Community Services	DIVISION:	Parks Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ 59,646,582	\$ -	\$ -	\$ 34,050,025	-42.91%
Land/Improvements	-	-	-	1,327,351	-	N/A
Building/Improvements	209,411	5,822,534	14,731,760	460,401	1,600,000	-72.52%
Park Improvements	31,678,452	8,264,673	36,197,326	15,088,221	3,544,547	-57.11%
Total Cost Center-4580	\$ 31,887,863	\$ 73,733,789	\$ 50,929,086	\$ 16,875,973	\$ 39,194,572	-46.84%
General Fund					\$ 4,586,631	
Park Bond Fund					23,351,712	
Community Park Impact Fees					4,037,871	
Neighborhood Park Impact Fees					2,095,834	
Art Center Bond Fund					3,346,162	
Museum Bond Fund					1,776,362	
Grand Total					\$ 39,194,572	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.

POLICE DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2009-10 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	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% of 2009-10 Total
Administration	\$ 2,512,912	\$ 3,547,006	\$ 3,329,456	\$ 5,404,927	6%
Professional Standards	983,155	1,060,248	1,167,955	1,003,440	1%
Property and Evidence	394,732	382,902	397,076	377,474	0%
Forensic Services	1,803,122	2,172,798	2,117,518	2,171,729	2%
Field Operations	27,410,069	29,728,117	30,238,400	29,627,187	33%
Criminal Investigations	9,916,403	11,164,326	11,500,122	11,590,069	13%
Planning and Research	758,491	856,064	827,182	846,070	1%
Communications	4,425,013	4,950,662	5,218,701	5,778,596	6%
Records	1,580,655	1,731,745	1,765,941	1,726,352	2%
Detention Services	500,442	450,331	480,241	2,506,938	3%
Community Services	3,767,724	4,426,331	4,417,202	3,985,862	4%
Neighborhood Services	18	-	-	-	0%
Police - Capital	4,998,278	26,666,505	4,361,709	24,202,476	27%
TOTAL POLICE	\$ 59,051,014	\$ 87,137,035	\$ 65,821,503	\$ 89,221,120	100%
Expenditures by Category					
Personnel & Benefits	\$ 47,773,602	\$ 52,516,156	\$ 54,264,356	\$ 53,326,991	60%
Operating & Maintenance	6,279,134	7,954,374	7,195,438	11,691,653	13%
Capital - Major	4,998,278	26,666,505	4,361,709	24,202,476	27%
TOTAL POLICE	\$ 59,051,014	\$ 87,137,035	\$ 65,821,503	\$ 89,221,120	100%
Staffing by Cost Center					
Administration	13.00	13.00	15.00	15.00	3%
Professional Standards	9.00	9.00	8.00	8.00	2%
Property and Evidence	5.00	5.00	5.00	5.00	1%
Forensic Sciences	22.00	22.00	22.00	22.00	4%
Field Operations	242.00	242.00	242.00	232.00	47%
Criminal Investigations	91.00	91.00	93.00	93.00	19%
Planning and Research	9.00	8.00	8.00	8.00	2%
Communications	52.00	52.00	52.00	52.00	10%
Records	26.00	26.00	26.00	25.00	5%
Detention Services	6.00	6.00	6.00	6.00	1%
Community Services	36.00	36.00	34.00	32.00	6%
TOTAL POLICE	511.00	510.00	511.00	498.00	100%

2008-09 Police Accomplishments

- In fiscal year 2008-09, Chandler's Crime Rate is projected to be one of the lowest in a decade at 35.2 (per thousand population).
- The Department received re-accreditation by the Commission on Accreditation for Law Enforcement Agencies. This is the department's fifth accreditation.
- A grant was awarded from the National Institute of Justice through the Paul Coverdell Forensic Science Improvement Program for completion of the laboratory's Digital Image Management System.
- A grant was awarded from the National Rifle Association for improvements to the Department's shoot house.
- Department of Public Safety upgraded the Arizona Automated Fingerprint Identification System (AFIS) to allow the entry and search of palm prints and the writer's edge of the hand. Previously, only fingers were entered and searched. Once the database started building, Chandler Police Department Lab saw a 30% increase in the number of AFIS hits. The majority of the increase is attributed to hits on palms and writers edge.
- Crime scene diagramming software was purchased for utilization on major crime scenes. ScenePD diagramming software is an accident and crime scene diagramming tool developed specifically for use in the field. It is an intuitive program that employs a library of "Intelligent" objects that allows the user to quickly and accurately diagram any crime scene or accident. The Chandler Police Department Lab has placed this software on a laptop to allow increased portability. It can be taken to the scene by the Crime Scene Technician or checked-out for use by a detective.
- In September of 2008 the Chandler Police Department deployed a new armored vehicle also referred to as a Ballistic Armored Tactical Transport (BATT). This vehicle will be used by the Special Assignment Unit (SAU), which responds to critical life threatening incidents involving weapons. The Chandler Police Department's SAU is also a member of the Statewide Weapons of Mass Destruction (WMD) Rapid Response Team (RRT), which when called upon will respond to any WMD or terrorist threat to provide tactical assistance.
- In October of 2008 the Chandler Police Department deployed a new DUI command post. This vehicle has been extensively used to aid in the arrest and processing of impaired drivers. In addition, the van is called out to the scene of fatal or serious injury motor vehicle accidents, requiring the specialized equipment and training used by the traffic officers.
- Pandemic research and planning was conducted to provide a list of supplies needed to respond to the threat of a pandemic and a subsequent order was made utilizing data provided in this list.
- Entered into a Regional Wireless Cooperative that will allow the City of Chandler to join a regional radio system that will provide seamless interoperability with other valley agencies for public safety communications. The City of Chandler has begun the process of designing the radio infrastructure necessary to operate on this radio system.
- Property & Evidence received an annual audit of operations in the fall of 2008, which resulted in an error rate of only 0.6%. This compares to a national average error rate of 3.0 – 5.0%.
- Volunteers in Policing Service Motorist Assists contributed a record total of 506.5 hours to the DUI task force in Dec 2008.

FUNCTION:	Public Safety	COST CENTER:	2010
DEPARTMENT:	Police	DIVISION:	Police Administration

Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.

2009-10 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient, and effective manner.

Objective:

- ◆ Reduce burglaries by 3.0% per 1,000 population.
- ◆ Reduce auto theft by 3.0% per 1,000 population.
- ◆ Reduce vehicle burglaries by 3.0% per 1,000 population.
- ◆ Reduce aggravated assaults by 3.0% per 1,000 population.
- ◆ Reduce robberies by 3.0% per 1,000 population.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Reduce burglaries by 3% per 1,000 population	11.7% Reduction	5.4% Reduction	3.0% Reduction	24.0% Increase ⁽¹⁾	3.0% Reduction
Reduce auto theft by 3% per 1,000 population	12.5% Reduction	22.8% Reduction	3.0% Reduction	16.6% Reduction	3.0% Reduction
Reduce vehicle burglaries by 3% per 1,000 population	16.0% Reduction	17.1% Reduction	3.0% Reduction	15.9% Increase ⁽¹⁾	3.0% Reduction
Reduce aggravated assaults by 3% per 1,000 population ⁽²⁾	N/A	13.2% Reduction	3.0% Reduction	12.1% Reduction	3.0% Reduction
Reduce robberies by 3% per 1,000 population ⁽²⁾	N/A	3.9% Reduction	3.0% Reduction	14.3% Increase ⁽¹⁾	3.0% Reduction

⁽¹⁾ Crime tends to be cyclical and can be associated with economic fluctuations.

⁽²⁾ New Measure for cost center effective 2007-08.

* 2008-09 Year 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 <<<

Goal:

Foster a sense of security for all people within the community by providing timely police services in a fair and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

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 major crimes (Uniform Crime Reporting Part 1 Crimes) against persons at 2 per 1,000 population and against property at 35 per 1,000 population.
- ◆ Provide fair, impartial and timely coordination and investigation of internal and external complaints against department employees. Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Priority 1 average response time (min:sec)	6:23	6:16	5:00	5:49	5:00
Priority 2 average response time (min:sec)	16:28	16:01	15:00	14:34	15:00
Priority 3 average response time (min:sec)	31:56	27:00	30:00	25:45	30:00
Part 1 Crimes Against Persons per 1,000 population	2.7	2.3	2.0	2.1	2.0
Part 1 Crimes Against Property per 1,000 population	34.2	32.6	35.0	34.6	35.0
Number of sustained external citizen complaints per 10,000 population ⁽¹⁾	0.25	0.07	0.45	0.15	0.45

⁽¹⁾ Measure moved from cost center 2015 effective 2008-09.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Police

>>> POLICE ADMINISTRATION – 2010 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,530,023	\$1,611,156	\$1,666,783	\$1,853,384	\$ 2,009,295	24.71%
Professional/Contract	54,746	54,704	54,704	28,704	266,704	387.54%
Operating Supplies	143,667	385,656	420,983	287,985	1,753,210	354.60%
Repairs/Maintenance	150,414	195,114	222,138	138,238	295,360	51.38%
Communications/Transportation	112,089	86,023	18,631	20,648	10,716	-87.54%
Insurance/Taxes	1,000	1,000	1,000	-	1,000	0.00%
Other Charges/Services	197,785	107,385	245,536	264,000	214,642	99.88%
Contingency/Reserve	-	51,968	36,190	-	-	-100.00%
Building/Improvements	216,498	200,000	464,470	232,656	200,000	0.00%
Machinery/Equipment	82,642	845,000	1,031,663	487,108	645,000	-23.67%
Equipment/Office Furniture	24,048	9,000	17,275	16,733	9,000	0.00%
Total Cost Center-2010	\$ 2,512,912	\$3,547,006	\$4,179,373	\$3,329,456	\$ 5,404,927	52.38%
General Fund					\$ 2,413,927	
Police Confiscated Property					1,500,000	
Grants-in-Aid					1,491,000	
Grand Total					\$ 5,404,927	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Assistant Police Chief	0	0	3	3	3	3
Executive Assistant	2	2	2	1	1	1
Information Specialist	1	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Commander	3	3	0	0	0	0
Police Officer	2	2	2	2	2	2
Police Sergeant	2	2	1	1	2	2
Police Lieutenant	0	0	0	0	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Legal Secretary	0	0	0	1	1	1
Video Production Specialist	2	2	2	2	2	2
TOTAL	14	14	13	13	15	15

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the transfer of one Police Lieutenant position and one Police Sergeant position from cost center 2080 - Community Services.

Fiscal year 2009-10 reflects the transfer of the Animal Control budget from cost center 1290 - Non-Departmental to Professional/Contract Services; Operating Supplies reflects funding for grant opportunities related to the federal Recovery Act; Repairs and Maintenance and Other Charges/Services reflects increases related to the Police Confiscated Property fund; Communication/Transportation reflects a decrease related to base budget reductions in travel; Contingencies/Reserves does not include carryforward savings for projects not completed in the prior fiscal year and Machinery and Equipment reflects a reduction in Homeland Security grants.

FUNCTION:	Public Safety	COST CENTER:	2015
DEPARTMENT:	Police	DIVISION:	Professional Standards

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.

2009-10 Performance Measurements

Goal:

To instill citizen and employee confidence in the department by maintaining the professional standards of the department and its employees.

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.
- ◆ 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 180-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. Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of special inspections/audits	11	21	15	20	21
Number of recruitment events	9	9	10	8	10
Average number of days for hiring process for sworn positions	60	60	60	60	180
Number of sustained external citizen complaints per 10,000 population ⁽²⁾	0.25	0.07	0.45	0.15	0.45

⁽¹⁾ Due to positions placed on budgetary hold, candidates will be in process for an extended period.

⁽²⁾ Measure moved to cost center 2010 effective 2008-09.

* 2008-09 Year 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	2007-08	2008-09	2008-09	2008-09	2009-10	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services	\$ 930,793	\$ 992,333	\$1,016,584	\$1,097,719	\$ 953,586	-3.90%
Professional/Contract	29,790	18,440	21,440	19,500	18,440	0.00%
Operating Supplies	14,833	41,225	47,725	32,375	10,225	-75.20%
Repairs/Maintenance	400	400	400	422	400	0.00%
Communications/Transportation	2,041	1,000	7,000	5,000	7,000	600.00%
Other Charges/Services	5,298	6,850	13,789	12,939	13,789	101.30%
Total Cost Center-2015	\$ 983,155	\$1,060,248	\$1,106,938	\$1,167,955	\$1,003,440	-5.36%
General Fund					\$1,003,440	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	4	4	4	4	3	3
Police Research Assistant	1	1	1	1	1	1
Police Sergeant	2	2	2	2	2	2
TOTAL	9	9	9	9	8	8

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the transfer of one Police Officer position to cost center 2030 - Field Operations.

Fiscal year 2008-09 Operating Supplies reflects one-time funding for recruiting incentives, therefore, fiscal year 2009-10 reflects that reduction. Fiscal year 2009-10 Communication/Transportation and Other Charges/Services reflect travel and training budget moved to individual cost centers.

FUNCTION:	Public Safety	COST CENTER:	2020
DEPARTMENT:	Police	DIVISION:	Property and Evidence

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.

2009-10 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.

Objectives:

- ◆ Prepare/schedule disposition of property within 30 days of court/officer approval in 95% of cases.
- ◆ Conduct 2 charity bike give-aways 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	100%	100%	95%
Notify owners of release of property within 30 days ⁽¹⁾	100%	N/A	N/A	N/A	N/A
Conduct bike give-aways	2	1	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate ⁽²⁾	0.7%	0.1%	0.8%	0.8%	3.0%

⁽¹⁾ Measure no longer being used by cost center effective 2007-08.

⁽²⁾ New measure for cost center effective 2008-09.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Police

➤➤➤ **PROPERTY AND EVIDENCE – 2020** ➤➤➤

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 364,915	\$ 349,945	\$ 356,999	\$ 352,232	\$ 342,229	-2.20%
Professional/Contract	15,409	15,300	28,644	30,000	15,388	0.58%
Operating Supplies	10,886	14,612	14,813	12,063	14,612	0.00%
Repairs/Maintenance	2,651	2,625	2,625	2,000	4,825	83.81%
Communications/Transportation	-	250	250	250	250	0.00%
Insurance/Taxes	656	-	-	-	-	N/A
Rents/Utilities	-	-	-	361	-	N/A
Other Charges/Services	215	170	170	170	170	0.00%
Total Cost Center-2020	\$ 394,732	\$ 382,902	\$ 403,501	\$ 397,076	\$ 377,474	-1.42%
General Fund					\$ 377,474	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Police Records Clerk	1	1	0	0	0	0
Police Records Specialist	0	0	1	1	1	1
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 budget or staffing changes for fiscal year 2009-10.

FUNCTION:	Public Safety	COST CENTER:	2021
DEPARTMENT:	Police	DIVISION:	Forensic Services

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.

2009-10 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.

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.
- ◆ 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.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Complete all requests for blood alcohol analysis within 30 days	100%	100%	95%	100%	95%
Complete all requests for controlled substances analysis within 60 days ⁽¹⁾	96%	44%	95%	100%	95%
Complete all requests for firearms examinations within 90 days ⁽²⁾	93%	N/A	N/A	N/A	N/A
Return AFIS results within 24 hours	97%	93%	95%	92%	95%
Analyze all latents and enter AFIS-quality latents into AFIS within 14 days	86%	94%	95%	99%	95%
Complete all requests for photograph copies within 14 days	96%	98%	95%	98%	95%

⁽¹⁾ Changed from 30 days to 60 days effective 2008-09.

⁽²⁾ Measure no longer being used by cost center effective 2007-08.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Police

>>> FORENSIC SERVICES – 2021 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,503,651	\$1,775,055	\$ 1,804,166	\$ 1,717,982	\$ 1,896,013	6.81%
Professional/Contract	17,368	11,200	17,296	17,200	61,200	446.43%
Operating Supplies	87,803	146,592	157,289	177,433	74,440	-49.22%
Repairs/Maintenance	72,220	97,691	104,572	101,500	97,691	0.00%
Communication/Transportation	685	-	4,620	3,517	4,620	N/A
Insurance/Taxes	1,000	-	-	1,000	-	N/A
Other Charges/Services	1,785	2,260	7,765	8,909	7,765	243.58%
Machinery/Equipment	118,610	140,000	189,524	89,077	30,000	-78.57%
Capital Replacement	-	-	900	900	-	N/A
Total Cost Center - 2021	\$ 1,803,122	\$2,172,798	\$ 2,286,132	\$ 2,117,518	\$ 2,171,729	-0.05%
General Fund					\$ 2,091,729	
Grants-in-Aid					80,000	
Grand Total					\$ 2,171,729	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Crime Scene Supervisor	0	0	2	2	2	2
Crime Scene Technician I	0	0	4	4	3	3
Crime Scene Technician II	0	0	7	7	8	8
Criminalist I	2	1	0	0	0	0
Criminalist II	0	1	3	3	3	3
Identification Specialist I	3	3	0	0	0	0
Identification Specialist II	6	7	0	0	0	0
Identification Specialist III	3	3	3	3	0	0
Identification Specialist Supervisor	0	1	0	0	0	0
Latent Print Examiner II	0	0	0	0	3	3
Police Administrative Specialist	0	2	2	2	2	2
Police Forensics Service Section Manager	1	1	1	1	1	1
Police Sergeant	1	0	0	0	0	0
TOTAL	16	19	22	22	22	22

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects three Identification Specialist III positions reclassified to Latent Print Examiner II and one Crime Scene Technician I position reclassified to a Crime Scene Technician II.

Fiscal year 2008-09 Operating Supplies reflect one-time funding for Crime Scene Photography equipment and Machinery and Equipment reflects one-time funding for a Digital Imaging Storage System, therefore, the budget in fiscal year 2009-10 reflects this decrease.

Fiscal Year 2009-10 Professional/Contract Services reflects grant funding for the Governors Office of Highway Safety Program; Communication/Transportation and Other Charges/Services reflect travel and training moved to individual cost centers.

FUNCTION:	Public Safety	COST CENTER:	2030
DEPARTMENT:	Police	DIVISION:	Field Operations

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, park rangers 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.

2009-10 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient and effective manner.

Objective:

- ◆ Reduce the traffic accident rate at the City's top 10 accident intersections by 5% per 1,000 population.
- ◆ Reduce DUI related accident rate by 5% per 1,000 population. ⁽¹⁾
- ◆ Reduce the number of outstanding arrest warrants in the City of Chandler.
- ◆ Develop and communicate effective crime reduction strategies for each district on an on-going basis.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Reduce traffic accident rate at top 10 city intersections by 5% per 1,000 population	6.2% Reduction	17.4% Reduction	5.0% Reduction	15.8% Reduction	5.0% Reduction
Reduce DUI related accident rate by 5% per 1,000 population	6.5% Reduction	9.1% Reduction	0.5% Reduction	26.4% Reduction	5.0% Reduction
Number of hours officers are dedicated to a warrant detail	1,000	2,823	1,000	3,172	2,500
Number of monthly briefings on proactive crime reduction strategies ⁽²⁾	N/A	N/A	N/A	N/A	216
Number of crime reduction plans developed to address public safety issues ⁽²⁾	N/A	N/A	N/A	N/A	48

⁽¹⁾ Goal for reduction rate increased from 0.5% to 5% effective 2008-09.

⁽²⁾ New measure effective 2009-10.

* 2008-09 Year 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.

Objectives:

- ◆ Encourage citizen participation in district meetings 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of citizen community meetings	25	21	28	30	70 ⁽¹⁾
Number of Citizen Satisfaction Surveys completed	265	240	200	165	200
Number of traffic safety and education special events conducted	18	28	23	30	25

⁽¹⁾ 2009-10 count includes community meetings and precinct meetings.

Goal:

Create a safe and pleasant environment for park patrons through high visibility patrols within the City parks.

Objective:

- ◆ Maintain a Park Ranger Team average of 8,160 park visits per year.
- ◆ Conduct a team average of 3,500 hours per year of foot patrol through the parks for enforcement purposes.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of park visits per year	10,485	13,967	10,200	11,400	8,160
Number of foot patrol hours per year	4,023	5,530	4,980	5,100	3,500

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Police

>>> FIELD OPERATIONS - 2030 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 24,177,476	\$ 26,425,640	\$26,697,271	\$27,115,328	\$26,431,318	0.02%
Professional/Contract	12,880	112,066	114,596	14,596	117,066	4.46%
Operating Supplies	2,094,230	1,465,466	1,490,768	1,666,698	1,342,971	-8.36%
Repairs/Maintenance	68,416	74,646	81,153	83,719	74,646	0.00%
Communications/Transportation	15,158	2,800	13,138	27,820	11,053	294.75%
Insurance/Taxes	21,030	29,544	20,544	20,544	19,544	-33.85%
Rents/Utilities	1,541	-	-	-	-	N/A
Other Charges/Services	15,341	5,438	21,328	30,328	18,072	232.33%
Machinery/Equipment	73	-	-	-	-	N/A
Capital Replacement	1,003,924	1,612,517	1,612,517	1,279,367	1,612,517	0.00%
Total Cost Center-2030	\$ 27,410,069	\$ 29,728,117	\$30,051,315	\$30,238,400	\$29,627,187	-0.34%
General Fund					\$29,317,187	
Grants-in-Aid					310,000	
Grand Total					\$29,627,187	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Detention Officer	1	4	4	4	4	4
Park Ranger	7	7	8	8	8	6
Police Administrative Specialist	10	10	13	13	13	11
Police Commander	2	2	2	2	2	2
Police Lieutenant	8	9	9	9	9	8
Police Officer	174	174	173	173	174	169
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	23	28	28	28	27	27
Police Teleserve Specialist	0	4	4	4	4	4
TOTAL	226	239	242	242	242	232

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects one Police Officer position transferred from cost center 2015 - Professional Standards and one Police Sergeant position transferred to cost center 2040 - Criminal Investigations.

Fiscal year 2008-09 Operating Supplies reflects one-time funding for outer vest carriers. Fiscal Year 2009-10 Communication/Transportation and Other Charges/Services reflect travel and training moved to individual cost centers and Insurance/Taxes reflects base budget reductions.

Fiscal year 2009-10 reflects the elimination of five early-hire Police Officers, two Park Rangers, two Police Administrative Specialists, and one Police Lieutenant as a part of vacancy reductions.

FUNCTION:	Public Safety	COST CENTER:	2040
DEPARTMENT:	Police	DIVISION:	Criminal Investigations

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.

2009-10 Performance Measurements

Goal:

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

Objectives:

- ◆ Maintain a clearance rate of at least 80% for all cases assigned to the Criminal Investigations Section.
- ◆ Ensure quality, complete and thorough investigations are being submitted for criminal prosecution.
- ◆ Routinely analyze and address crime trends with proactive investigative strategies.
- ◆ Respond to 80% of all vice, drug and organized crime tips and leads (VDO's) within 60 days.
- ◆ Decrease violent gang activity through education, enforcement and suppression.
- ◆ Reduce the number of outstanding arrest warrants in the spirit of crime suppression through apprehension and utilization of the misdemeanor warrant voluntary compliance program.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Criminal Investigations clearance rate	87%	84%	80%	86%	80%
Percentage of submitted cases requiring no further investigation	94%	91%	95%	95%	95%
Number of Special Projects in Response to Crime Trends ⁽¹⁾	N/A	45	48	60	48
Percent of all VDO's responded to within 60 days	89%	91%	80%	80%	80%
Number of gang awareness presentations ⁽¹⁾	N/A	21	24	15	18
Number of gang related contacts ⁽¹⁾	N/A	357	300	360	300
Number of Felony Arrest Warrants Cleared ⁽¹⁾	N/A	106	100	150	100
Number of Misdemeanor Arrest Warrants Cleared ⁽¹⁾⁽²⁾	N/A	641	400 ⁽³⁾	700	550

⁽¹⁾ New measure effective 2007-08.

⁽²⁾ Includes misdemeanor warrant voluntary compliance program.

⁽³⁾ High profile cases require redistribution of CIS personnel dedicated to warrants.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Police

>>> CRIMINAL INVESTIGATIONS – 2040 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$9,544,921	\$ 10,562,669	\$ 10,649,231	\$ 11,164,882	\$11,015,050	4.28%
Professional/Contract	9,103	199,225	200,615	7,615	163,676	-17.84%
Operating Supplies	75,731	196,272	199,188	58,917	171,272	-12.74%
Repairs/Maintenance	16,300	13,368	13,944	13,944	13,368	0.00%
Communications/Transportation	159,287	137,377	166,578	182,078	150,527	9.57%
Insurance/Taxes	1,520	1,000	1,000	1,000	1,000	0.00%
Other Charges/Services	82,300	54,415	66,676	71,686	75,176	38.15%
Machinery/Equipment	26,941	-	-	-	-	N/A
Capital Replacement	300	-	-	-	-	N/A
Total Cost Center-2040	\$9,916,403	\$ 11,164,326	\$ 11,297,232	\$ 11,500,122	\$11,590,069	3.81%
General Fund					\$11,235,069	
Grants-in-Aid					355,000	
Grand Total					\$11,590,069	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Police Administrative Specialist	3	4	4	4	4	4
Police Commander	0	0	1	1	1	1
Police Investigative Assistant	2	2	2	2	2	2
Police Lieutenant	2	2	3	3	3	3
Police Officer	55	61	66	66	66	66
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	8	9	11	11	12	12
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	0	0	2	2	3	3
TOTAL	72	80	91	91	93	93

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects one Police Sergeant position transferred from cost center 2030 – Field Operations and the addition of one grant funded Victim Services Specialist position.

Fiscal Year 2009-10 Professional/Contract Services reflect decreases due to movement of budget to Personnel Services to fund Victim Services Specialist position. Operating Supplies reflects reduction in Gang Program grant and Communication/Transportation and Other Charges/Services reflect travel and training moved to individual cost centers.

FUNCTION:	Public Safety	COST CENTER:	2050
DEPARTMENT:	Police	DIVISION:	Planning and Research

Planning and Research is responsible for the department's budget preparation and monitoring, grant and forfeiture fund administration, capital improvement program planning, development of the strategic plan, crime analysis, Uniform Crime Reporting, deployment and efficiency analysis and special project research.

2009-10 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.

Objectives:

- ◆ Perform on-going 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 on-going staff deployment and efficiency studies.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of budget monitoring reports performed	119	94	65	87	81
Number of grants/IGAs/MOUs prepared	29	38	24	24	24
Number of crime analysis products provided	750	453	516	511	932 ⁽¹⁾
Number of Uniform Crime Reports produced	12	12	12	12	12
Number of deployment and efficiency studies performed	70	86	65	72	75

⁽¹⁾ In 2008-09, tactical items were combined in a single crime analysis measure. Many weekly reports were eliminated and replaced with monthly reports resulting in a lower projection. In 2009-10 weekly reports are added back.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Police

➤➤➤ **PLANNING AND RESEARCH – 2050** ➤➤➤

Budget Summary

Description	2007-08 Actual	2008-09 Adopted	2008-09 Adjusted	2008-09 Estimated	2009-10 Adopted	% Change Adopted To Adopted
		Budget	Budget		Budget	
Personnel Services	\$ 735,687	\$ 757,560	\$ 773,814	\$ 774,248	\$ 779,413	2.88%
Professional/Contract	7,482	70,800	46,855	14,343	27,787	-60.75%
Operating Supplies	11,749	22,604	22,604	19,491	22,604	0.00%
Repairs/Maintenance	2,776	3,700	3,700	11,900	3,700	0.00%
Communication/Transportation	-	-	8,050	4,000	8,050	N/A
Other Charges/Services	797	1,400	4,566	3,200	4,516	222.57%
Total Cost Center-2050	\$ 758,491	\$ 856,064	\$ 859,589	\$ 827,182	\$ 846,070	-1.17%
General Fund					\$ 846,070	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Crime Analysis Supervisor	0	1	1	1	1	1
Police Planning and Research Analyst	4	4	5	4	4	4
Police Planning and Research Manager	1	1	1	1	1	1
Police Planning Assistant	2	2	2	2	2	2
TOTAL	7	8	9	8	8	8

Significant Budget and Staffing Changes

Fiscal Year 2009-10 Professional/Contract Services reflect base budget reductions and Communication/Transportation and Other Charges/Services reflect travel and training moved to individual cost centers.

FUNCTION:	Public Safety	COST CENTER:	2060
DEPARTMENT:	Police	DIVISION:	Communications

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.

2009-10 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.

Objective:

- ◆ Process calls for services.
- ◆ Maintain an overall average ring time less than 7 seconds for incoming 9-1-1 calls for service 97% of the time.
- ◆ Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communication's effort in making the department 5 minute response times.
- ◆ Maintain a median queue of 30 seconds on Priority 1 calls for service (entered to dispatched) 97% of the time.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of calls for services	160,416	159,535	165,345	160,828	162,166 ⁽¹⁾
Maintain an overall average ring time less than 7 seconds for incoming 9-1-1 calls for service	100% ⁽²⁾	N/A ⁽²⁾	97%	97%	97%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	94%	96%	85%	96%	85%
Maintain median queue of 30 seconds on Priority 1 calls (entered to dispatched)	100%	100%	97%	98%	97%

⁽¹⁾ If Neighborhood Services no longer uses the Police system, it is projected this number will be reduced by approximately 8,000.

⁽²⁾ Unable to obtain statistical information due to equipment failure. Figure for 2006-07 is based on July 06 – May 07. First data available upon installation of new 9-1-1 system as of September 2008.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Police

> > > **COMMUNICATIONS – 2060** < < <

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 3,602,283	\$3,872,759	\$ 3,948,506	\$ 3,867,783	\$ 4,049,328	4.56%
Professional/Contract	14,766	18,545	26,106	25,561	18,545	0.00%
Operating Supplies	195,497	113,626	176,519	183,657	108,626	-4.40%
Repairs/Maintenance	411,065	367,649	399,886	399,144	367,649	0.00%
Communications/Transportation	20,892	6,276	10,581	26,980	9,706	54.65%
Other Charges/Services	676	990	4,227	1,549	704,227	71034.04%
Machinery/Equipment	106,470	359,259	462,857	502,857	318,459	-11.36%
Capital Replacement	73,364	211,558	211,558	211,170	202,056	-4.49%
Total Cost Center-2060	\$ 4,425,013	\$4,950,662	\$ 5,240,240	\$ 5,218,701	\$ 5,778,596	16.72%
General Fund					\$ 5,778,596	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Communications Technician	1	1	0	0	0	0
Computer Support Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	6	6	6	6	6
Dispatcher	29	29	30	30	30	30
Emergency Call Taker	5	8	8	8	8	8
Operations Analyst	1	1	1	1	1	1
Operations Systems Analyst	1	2	2	2	2	2
Police Administrative Specialist	1	1	1	1	1	1
Police Communications Manager	1	1	1	1	1	1
Police Communications Technician	0	0	1	1	1	1
Police Computer Support Analyst	1	0	0	0	0	0
Senior Communications Technician	1	1	0	0	0	0
Senior Police Communications Technician	0	0	1	1	1	1
TOTAL	48	51	52	52	52	52

Significant Budget and Staffing Changes

Fiscal Year 2009-10 Communication/Transportation reflects travel moved to individual cost centers and Other Charges/Services reflects radio system replacement operating and maintenance funding.

FUNCTION:	Public Safety	COST CENTER:	2070
DEPARTMENT:	Police	DIVISION:	Records

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.

2009-10 Performance Measurements

Goal:

Accept, process, store and retrieve police reports, court records, traffic citations, accident reports, automated database information including criminal justice information and the records management system, and other official information.

Objectives:

- ♦ Respond to requests for report copies within seven business days in 97% of all cases.
- ♦ Validate the accuracy of information in automated databases within time limits 100% of the time.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percentage of report copy requests processed within 7 business days	95%	88%	97%	93%	97%
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.

Objectives:

- ♦ Respond to requests for criminal histories by the end of the following shift in 100% of all cases.
- ♦ Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 100% of all cases.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	100%	100%	100%
Percentage of recovery letters mailed to victim with 24 hours	100%	97%	100%	98%	100%

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Police

>>> RECORDS – 2070 <<<

Budget Summary

Description	2007-08	2008-09	2008-09		2009-10	% Change
	Actual	Adopted Budget	Adjusted Budget	2008-09 Estimated	Adopted Budget	Adopted To Adopted
Personnel Services	\$1,540,945	\$1,699,459	\$ 1,732,247	\$1,727,257	\$1,690,361	-0.54%
Professional/Contract	1,215	1,000	1,000	1,000	1,000	0.00%
Operating Supplies	27,887	24,976	25,854	25,856	25,181	0.82%
Repairs/Maintenance	10,608	6,310	10,310	9,128	6,310	0.00%
Communication/Transportation	-	-	2,905	1,500	2,000	N/A
Other Charges/Services	-	-	2,240	1,200	1,500	N/A
Total Cost Center-2070	\$1,580,655	\$1,731,745	\$ 1,774,556	\$1,765,941	\$1,726,352	-0.31%
General Fund					\$1,726,352	

Authorized Positions

Position Title	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10
	Revised	Revised	Revised	Adopted	Revised	Adopted
Police Records Clerk	18	21	0	0	0	0
Police Records Specialist	0	0	21	21	21	20
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
TOTAL	23	26	26	26	26	25

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects the elimination of one vacant Records Specialist position and Communication/Transportation and Other Charges/Services reflect travel and training moved to individual cost centers.

FUNCTION:	Public Safety	COST CENTER:	2071
DEPARTMENT:	Police	DIVISION:	Detention Services

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.

2009-10 Performance Measurements

Goal:

Provide safe, timely prisoner transport services for the Chandler City Court. Ensure all prisoners in custody are treated in accordance with policy.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Prisoners delivered on time for court ordered appearances	100%	100%	100%	100%	100%
Complaints by prisoners of mistreatment found exonerated/unfounded	N/A ⁽¹⁾	N/A ⁽¹⁾	100%	100%	100%

⁽¹⁾ No complaints made.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Police

>>> DETENTION SERVICES – 2071 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 499,028	\$ 446,683	\$ 455,319	\$ 476,964	\$ 474,138	6.15%
Professional/Contract	-	1,000	1,000	1,000	2,031,000	203000.00%
Operating Supplies	1,414	2,648	2,648	2,277	1,800	-32.02%
Total Cost Center-2071	\$ 500,442	\$ 450,331	\$ 458,967	\$ 480,241	\$ 2,506,938	456.69%
General Fund					\$ 2,506,938	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Detention Officer	5	5	5	5	5	5
Police Detention Supervisor	1	1	1	1	1	1
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

Fiscal year 2009-10 Professional/Contract Services reflects movement of Prisoner Care from cost center 1290 - Non-Departmental.

FUNCTION:	Public Safety	COST CENTER:	2080
DEPARTMENT:	Police	DIVISION:	Community Services

The Public Resources Unit (PRU) teaches the anti-drug (DARE) program in the Chandler, Mesa and Kyrene School Districts and provides law related education through the School Resource Officer Program in all public secondary schools. Other Community Services programs include the youth and citizen's Police Academies, Volunteers in Policing, and Preventing Abuse and Violence through Education (PAVE). Community Services also contains the Training Unit that coordinates and documents all training for officers and civilians within the department and the Crime Prevention Unit strives to maximize citizens' crime prevention efforts through encouraging and assisting in the development and implementation of crime prevention programs.

2009-10 Performance Measurements

Goal:

Enhance community oriented policing through programs that work in partnership with the community and in the schools such as the DARE Program and School Resource Officer Program.

Objectives:

- ◆ Support the School Resource Officer (SRO) program in all secondary schools within the City of Chandler.
- ◆ Provide Preventing Abuse and Violence through Education (PAVE) curriculum to students.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percent of City of Chandler secondary schools with a SRO	100%	100%	100%	100%	100%
Number of PAVE courses taught	402	425	400	400	400

Goal:

Conduct and/or participate in community programs such as Citizen and Youth Police Academies and City Services Academies.

Objective:

- ◆ Provide Citizens and Youth Police Academies and City Services Academies to the community.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of Academies	11	9	9	9	9

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> COMMUNITY SERVICES – 2080 <<<

Goal:

Coordinate departmental volunteer programs.

Objective:

- ♦ Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of volunteer hours donated	12,114	12,541	12,000	13,000	13,000

Goal:

Provide and maintain records on police personnel training.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 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.

Objective:

- ♦ Provide the community with at least 360 crime prevention programs such as Home Security and Business Surveys, District Meetings, and Open Houses annually. Programs shall include block watch meetings, business safety fairs and other crime prevention presentations.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of crime prevention programs offered	365	365	360	360	360

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Police

>>> COMMUNITY SERVICES – 2080 <<<

Budget Summary

Description	2007-08	2008-09	2008-09	2008-09	2009-10	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services	\$3,343,880	\$ 4,022,897	\$ 4,075,443	\$ 4,116,577	\$ 3,686,260	-8.37%
Professional/Contract	-	9,120	9,120	1,120	6,120	-32.89%
Operating Supplies	323,162	258,478	259,164	251,490	256,478	-0.77%
Repairs/Maintenance	19,500	11,222	18,222	19,290	10,222	-8.91%
Communications/Transportation	1,504	4,226	9,840	8,114	9,840	132.84%
Other Charges/Services	79,678	120,388	21,367	20,611	16,942	-85.93%
Total Cost Center-2080	\$3,767,724	\$ 4,426,331	\$ 4,393,156	\$ 4,417,202	\$ 3,985,862	-9.95%
General Fund					\$ 3,920,862	
Grants-in-Aid					65,000	
Grand Total					\$ 3,985,862	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Community Outreach Coordinator	1	1	1	1	1	1
Police Administrative Specialist	2	2	2	2	2	1
Police Employee Training Coordinator	1	1	1	1	1	1
Police Lieutenant	1	1	2	2	1	1
Police Officer	20	19	24	24	24	23
Police Sergeant	4	4	6	6	5	5
TOTAL	29	28	36	36	34	32

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the transfer of one Police Lieutenant position and one Police Sergeant position to cost center 2010 – Police Administration.

Fiscal year 2009-10 reflects the elimination of one vacant Police Administrative Specialist position and one vacant Police Officer position. Fiscal year 2009-10 Professional/Contract Services reflects a decrease in funding from the Arizona Auto Theft Authority Public awareness grant, Communication/Transportation reflects travel moved to individual cost centers and Other Charges/Services reflects base budget reductions in training.



Department Budgets – Police

FUNCTION:	Public Safety	COST CENTER:	2090
DEPARTMENT:	Police	DIVISION:	Neighborhood Services

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Operating Supplies	\$ 18	\$ -	\$ -	\$ -	\$ -	N/A
Total Cost Center-2090	\$ 18	\$ -	\$ -	\$ -	\$ -	N/A

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Neighborhood Services Assistant	1	1	0	0	0	0
Neighborhood Services Specialist II	4	4	0	0	0	0
Police Administrative Specialist	1	1	0	0	0	0
Police Officer	4	4	0	0	0	0
Police Sergeant	2	2	0	0	0	0
TOTAL	15	15	0	0	0	0

Significant Budget and Staffing Changes

Effective July 1, 2007, the responsibilities of cost center 2090 – Neighborhood Services were distributed to other cost centers.

Department Budgets – Police

FUNCTION:	Public Safety	COST CENTER:	2100
DEPARTMENT:	Police	DIVISION:	Police Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ 4,123,927	\$ -	\$ -	\$ 24,202,476	486.88%
Building/Improvements	4,996,690	7,017,578	10,789,184	2,111,709	-	-100.00%
Machinery/Equipment	1,588	15,525,000	15,525,000	2,250,000	-	-100.00%
Total Cost Center-2100	\$4,998,278	\$ 26,666,505	\$26,314,184	\$4,361,709	\$ 24,202,476	-9.24%
General Fund					\$ 3,000,000	
Public Safety Bonds - Police					20,564,072	
Police Impact Fees					638,404	
Grand Total					\$ 24,202,476	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year. Detailed project budgets are included in the Capital Budget section of this document.

FIRE DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2009-10 Fire Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Fire Department Overview

Expenditures by Cost Center	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% of 2009-10 Total
Administration	\$ 4,161,429	\$ 6,520,067	\$ 5,232,280	\$ 6,080,022	16%
Emergency Medical Services	1,022,528	839,078	848,107	777,972	2%
Operations	18,190,672	20,596,388	20,797,311	20,607,551	55%
Prevention	549,571	548,828	560,787	570,615	2%
Capital	3,442,935	18,197,296	8,953,157	7,141,721	19%
Support Services	1,337,582	1,700,269	1,204,431	997,505	3%
Training	566,778	582,720	579,498	627,870	2%
Community Programs & Preparedness	261,258	251,089	288,396	604,954	2%
TOTAL FIRE	\$ 29,532,753	\$ 49,235,735	\$ 38,463,967	\$ 37,408,210	100%
Expenditures by Category					
Personnel & Benefits	\$ 21,696,679	\$ 24,142,118	\$ 24,321,770	\$ 24,243,351	65%
Operating & Maintenance	4,393,139	6,896,321	5,189,040	6,023,138	16%
Capital - Major	3,442,935	18,197,296	8,953,157	7,141,721	19%
TOTAL FIRE	\$ 29,532,753	\$ 49,235,735	\$ 38,463,967	\$ 37,408,210	100%
Staffing by Cost Center					
Administration	11.00	7.00	7.00	7.00	3%
Emergency Medical Services	6.00	6.00	6.00	6.00	3%
Operations	195.00	196.00	195.00	195.00	85%
Prevention	5.00	5.00	5.00	5.00	2%
Support Services	6.00	6.00	6.00	6.00	3%
Training	4.00	4.00	4.00	4.00	2%
Community Programs & Preparedness	2.00	5.00	5.00	5.00	2%
TOTAL FIRE	229.00	229.00	228.00	228.00	100%

2008-09 Fire Accomplishments

- Following a national search, hired Chandler Assistant Chief Jeff Clark as the new Fire Chief.
- Completed the Fire Department's third accreditation process and applied for re-accreditation from the Commission on Fire Accreditation International.
- Nine firefighters attended paramedic school and received certification.
- Facilitated the establishment of a Chandler Fire District on April 1, 2009, and entered into a contract to provide fire and emergency services to residents of county islands within the City limits.
- Replaced two fire apparatus, Engine 288 and Engine 2282, due to age and mileage limits.
- Expended more than \$740,000 in funding from federal and private grant programs.
- The CR288 alternative response unit responded to 851 Fire and Police Department requests to provide crisis intervention services at the scene of emergency incidents.
- Participated in regional drills for Valley hospitals and emergency responders, including the Maricopa County Health Department's pandemic drill and the Coyote Crisis disaster preparedness drill.
- Chandler firefighters responded to wildland callouts in Arizona and surrounding states generating \$24,333 in revenue for the City.
- Added a tactical physician to the Special Assignment Unit's (SAU) Tactical Paramedic Team. The team provided medical support for approximately 70 SAU callouts and high risk warrants.
- Completed the apparatus bay expansion project at Fire Station 283 and the installation of new diesel exhaust systems at two other fire stations.
- Completed design and began construction of a new Fire Headquarters on E. Boston St. just west of the current facility. The building is anticipated to open in late September or early October 2009.
- Used funding from the Assistance to Firefighters Grant program to purchase a \$221,709 driving simulator, which will enable Chandler firefighters to enhance their driving skills in a safe and controlled environment.
- Purchased 800 MHz radios with Assistance to Firefighters Grant funding, enabling firefighters to communicate directly with Mesa and Gilbert public safety personnel and other agencies operating on 800 MHz systems.
- Provided fire and life safety education to Chandler children by working with CAPA to produce eight episodes of the cable television program Sprinkler's Clubhouse and teaching Urban Survival at 22 elementary schools.
- The Child Immunization Program held over 80 immunization clinics and delivered approximately 10,000 immunizations to Chandler children.
- Helped to insure the safety of Chandler's youngest motor vehicle passengers by holding car seat safety clinics where firefighters inspected and installed car seats for more than 1,300 young children.
- Two Fire Department members completed Terrorism Liaison Officer training, helping to insure community preparedness by providing a direct link between the City and the Arizona Counter Terrorism Information Center. Communications and information technology upgrades to the City's Emergency Operations Center were completed.
- Three Community Emergency Response Team (CERT) members were awarded the George W. Bush Presidential Volunteer Service Award for 558 hours combined volunteer service. Active CERT members contributed a total 1,150 volunteer hours. 72 students completed Basic CERT training and five new CERT instructors were certified.

FUNCTION:	Public Safety	COST CENTER:	2210
DEPARTMENT:	Fire	DIVISION:	Fire Administration

Fire Administration provides leadership and support for the Operations, Emergency Medical Services, Support Services, Training, Fire Prevention and Community Programs Divisions of the Fire Department. Administration also plans for the long-range fire safety needs of the City.

2009-10 Performance Measurements

Goal:

Provide excellent customer services to all Chandler citizens.

Objective:

- ◆ Maintain a 90% or higher good to excellent rating on citizen surveys.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percentage of citizens rating the Department as good to excellent ⁽¹⁾	95.25% ⁽²⁾	N/A	95% ⁽³⁾	N/A	N/A

⁽¹⁾ Performance measurement being discontinued due to lack of available data.

⁽²⁾ Results of the Citizen Satisfaction Survey included in Chandler utility bills. This survey has been discontinued.

⁽³⁾ Based on the 2007 Findings of The National Citizen Survey.

Goal:

To arrive on the scene of all emergency calls in a timely manner.

Objective:

- ◆ Strive to obtain the City travel time goal of four minutes for 90% of all Fire Department emergency calls within Chandler. ⁽⁴⁾

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percentage of emergency calls responded in 5:00 minutes	45.07%	38.21%	90% ⁽⁵⁾	70.96% ⁽⁵⁾	90% ⁽⁵⁾

⁽⁴⁾ Objective revised as part of the Fire Department's 2009 Standards of Response Coverage study. Prior to February 2009, objective was for a response time goal of four minutes for 75% of all Fire Department emergency calls within Chandler.

⁽⁵⁾ Change in percentages due to revised objective.

* 2008-09 Year 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 ensure the safety of Chandler citizens by reducing the occurrences of fires.

Objective:

- ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Fires per 1,000 population	1.76	0.83	1.65	0.88	1.0

Goal:

Maintain a safe working environment for employees while they perform their duties at emergency scenes.

Objective:

- ◆ Limit the numbers of firefighter injuries while providing emergency services.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Firefighter Injuries	8	9	5	7	6

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets - Fire

>>> FIRE ADMINISTRATION – 2210 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,131,133	\$ 1,106,799	\$1,134,173	\$1,002,121	\$ 802,886	-27.46%
Professional/Contract	1,074,480	1,402,712	1,421,212	1,340,522	1,396,991	-0.41%
Operating Supplies	453,253	342,688	372,164	380,665	295,278	-13.83%
Repairs/Maintenance	117,686	423,872	458,791	461,956	47,785	-88.73%
Communications/Transportation	95,329	78,550	88,550	82,818	63,812	-18.76%
Insurance/Taxes	1,558	5,000	5,000	5,000	5,000	0.00%
Rents/Utilities	4,218	6,000	6,000	4,779	1,000	-83.33%
Other Charges/Services	64,934	29,500	13,500	13,323	36,780	24.68%
Contingency/Reserve	-	120,000	54,211	-	140,000	16.67%
Building/Improvements	122,762	93,523	41,123	45,034	5,879	-93.71%
Machinery/Equipment	146,787	-	138,557	137,963	30,649	N/A
Equipment/Office Furniture	136,212	1,924,362	2,042,814	952,903	2,237,882	16.29%
Capital Replacement	813,077	987,061	987,061	805,196	1,016,080	2.94%
Total Cost Center-2210	\$ 4,161,429	\$ 6,520,067	\$6,763,156	\$5,232,280	\$ 6,080,022	-6.75%
General Fund					\$ 3,837,340	
Grants-in-Aid					2,237,882	
Fireman's Pension Fund					4,800	
Grand Total					\$ 6,080,022	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	2	2	2	2
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	1	1	1	1	0	0
Community Preparedness Program Coordinator	0	0	1	1	0	0
Facilities Maintenance Technician	0	0	1	1	0	0
Fire Battalion Chief	1	1	1	1	0	0
Fire Chief	1	1	1	1	1	1
Information Support Specialist	1	1	0	0	0	0
Information Support Specialist I	0	0	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	0.75	1	1	1	1	1
TOTAL	7.75	8	11	11	7	7

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the transfer of one Citizen Support Coordinator position and one Fire Battalion Chief position to cost center 2230 – Operations, the transfer of one Facility Maintenance Technician position to cost center 2270 – Training, and the transfer of one Community Preparedness Program Coordinator position to cost center 2280 – Fire Community Programs & Preparedness.

Fiscal year 2009-10 reflects travel, education, and general line item reductions, the elimination of one temporary City Service Aide position, the addition of one-time funding for workstations in the City's new Emergency Operations Center, and one-time funding for grant matching requirements should the department receive grant funding. Ongoing funding is increased to offset payments for the County Island water tender vehicle. The Chandler County Island Fire District will reimburse the City for these costs.

FUNCTION:	Public Safety	COST CENTER:	2220
DEPARTMENT:	Fire	DIVISION:	Emergency Medical Services

The EMS Division is dedicated to providing educational and logistical support necessary to maintain the high degree of proficiency of the emergency medical personnel of the Chandler Fire Department, which enables them to provide exceptional treatment and service to our customers.

2009-10 Performance Measurements

Goal:

To provide to the citizens of Chandler with State certified medical personnel.

Objective:

- ◆ Provide training and continuing education that meets or exceeds State of Arizona standards to all Fire Department medical personnel.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
State requirement of 30 hours of continuing education for Paramedics	48 hours	48 hours	40 hours	48 hours	48 hours
State requirement of 8 hours of continuing education for Emergency Medical Technicians	48 hours	48 hours	48 hours	48 hours	48 hours

Goal:

To ensure Fire Department medical personnel perform within an acceptable level of "standard of care."

Objective:

- ◆ Provide a Medical Quality Assurance Program that conducts random reviews of paramedic documentation of Advance Life Support patients to ensure proper patient care and ALS procedures are being followed.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Random review of 10% of encounter forms ⁽¹⁾	N/A	N/A	N/A	N/A	1,280
Review categories in the Sufficient to Exceptional Range ⁽²⁾	82.1%	80%	100%	100%	N/A
Review categories below the Sufficient to Exceptional Range ⁽²⁾	17.9%	20%	N/A	N/A	N/A

⁽¹⁾ New Measure effective 2009-10.

⁽²⁾ Discontinued use of measure effective 2008-09.

Goal:

To provide community outreach programs.

Objective:

- ◆ To work in conjunction with Chandler Regional Hospital to provide child immunization clinics at various locations and times throughout the City.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number immunizations performed	7,227	8,149	10,177	8,941	9,000
Number of clinics	80	79	84	73	75
Number of children	3,478	3,610	4,673	4,192	4,200

*2008-09 Year 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 EMERGENCY MEDICAL SERVICES – 2220** ➤ ➤ ➤

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 604,338	\$ 653,717	\$ 704,774	\$ 693,049	\$ 664,737	1.69%
Professional/Contract	-	61,500	24,000	24,000	24,000	-60.98%
Operating Supplies	57,160	50,000	69,985	59,601	65,985	31.97%
Repairs/Maintenance	854	500	500	-	500	0.00%
Communications/Transportation	2,318	3,000	3,100	2,592	750	-75.00%
Other Charges/Services	12,125	50,361	83,987	50,865	10,000	-80.14%
Machinery/Equipment	345,733	20,000	8,000	18,000	12,000	-40.00%
Total Cost Center-2220	\$ 1,022,528	\$ 839,078	\$ 894,346	\$ 848,107	\$ 777,972	-7.28%
General Fund					\$ 777,972	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
EMS Program Dev. Coordinator	1	1	1	1	1	1
EMS Specialist	1	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Captain	2	2	2	2	2	2
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects base reductions to travel, education, and general line items.

FUNCTION:	Public Safety	COST CENTER:	2230
DEPARTMENT:	Fire	DIVISION:	Operations

Operations provides fire, emergency medical, hazardous material and technical rescue responses within the community. This is accomplished through the rapid deployment of equipment and trained personnel. Operations also provide enforcement of the Uniform Fire Code through a proactive maintenance inspection program.

2009-10 Performance Measurements

Goal:

To arrive on the scene of all emergency calls in a timely manner.

Objective:

- ◆ Strive to obtain a 60-second acknowledgement time (from notification to en-route) for 90% of emergency calls. ⁽¹⁾

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Acknowledgement time of 60 seconds	50.09%	55.64%	90% ⁽²⁾	77.25% ⁽²⁾	90% ⁽²⁾

⁽¹⁾ Goal revised in February 2009 following the adoption of a new Standards of Response Coverage by the Fire Department. The previous goal was to obtain a 45-second acknowledgement time (from notification to en-route) for 75% of emergency calls.

⁽²⁾ Change in percentages due to revised objectives.

Goal:

To reduce the fire loss once the Fire Department has arrived on the scene of a structure fire incident.

Objective:

- ◆ To contain 75% of structure fires to the room of origin.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
% of structure fires contained to room of origin	58.21%	76.25%	75%	83.64%	85%

Goal:

To reduce the occurrence of fires in commercial buildings through an aggressive inspection program.

Objective:

- ◆ To have a proactive engine company inspection program of commercial occupancies.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Engine Company Inspections	2,315	1,354	1,900	1,200	1,200

* 2008-09 Year 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 provide both emergency services and fire safety educational services to the citizens of Chandler.

Objectives:

- ♦ To respond to 911 emergency calls of all types.
- ♦ To provide public fire safety education and demonstrations upon request.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Emergency Incidents	16,682 ⁽³⁾	16,709	17,235 ⁽³⁾	16,428	17,000
Public Demonstrations Given	474	508	520	500	425

⁽³⁾ Figures represent Chandler responses only. Previously, this measure included out-of-City responses.

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 18,189,801	\$ 20,596,388	\$20,764,686	\$ 20,797,311	\$ 20,607,551	0.05%
Operating Supplies	37	-	-	-	-	N/A
Repairs/Maintenance	834	-	-	-	-	N/A
Total Cost Center-2230	\$ 18,190,672	\$ 20,596,388	\$20,764,686	\$ 20,797,311	\$ 20,607,551	0.05%
General Fund					\$ 20,607,551	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Assistant Fire Chief	2	2	2	2	1	1
Citizen Support Coordinator	0	0	0	0	1	1
Fire Battalion Chief	7	7	7	7	8	8
Fire Captain	39	42	45	45	45	45
Fire Engineer	34	37	42	42	42	42
Firefighter	98	107	99	99	99	98
TOTAL	180	195	195	195	196	195

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the transfer of one Assistant Fire Chief position to cost center 2280 – Fire Community Programs & Preparedness and the transfer of one Citizen Support Coordinator position and one Fire Battalion Chief position from cost center 2210 – Administration.

Fiscal year 2009-10 reflects the elimination of one vacant Firefighter position.

FUNCTION:	Public Safety	COST CENTER:	2240
DEPARTMENT:	Fire	DIVISION:	Fire Prevention

Fire Prevention Division provides a proactive service to the community by enforcing the Uniform Fire Code and other City codes and ordinances that pertain to fire and life safety by conducting initial fire inspections for all new commercial occupancies. This cost center provides assistance to the Building and Plan Review Departments for Uniform Fire Code compliance and interpretations for all new construction. Plan reviews and inspections are performed on all facilities that store, use or handle hazardous materials.

2009-10 Performance Measurements

Goal:

To minimize casualties and losses of property from fire and hazardous materials.

Objectives:

- ◆ Ensure all Hazardous Materials Management Plan facilities are inspected twice annually.
- ◆ Conduct plan reviews of all new commercial buildings.
- ◆ Provide various types of building and property inspections.
- ◆ Manage the New Business and Fire Self-Inspection Program.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Hazardous Material Management Plan Inspections	213	342	347	302	365
Plan Reviews	284	308	268	124	58
Follow-up – Engine Co. Inspections ⁽¹⁾	140	1,354	1,347	1,200	1,288
Other Inspections	1,256	1,472	1,623	1,986	1,772
Self-inspections – Mailed out	1,637	1,486	1,336	1,222	1,470
Self Inspection – Compliance Check ⁽²⁾	312	417	598	246	147

⁽¹⁾ FPB conducts all Follow-up Inspections for Operations.

⁽²⁾ Self Inspection – Compliance Checks are performed to verify 10% of deliverables/undeliverables of mail outs.

Goal:

To provide support to other departments or divisions and to provide answers to citizen inquiries.

Objectives:

- ◆ Provide “on-call” fire investigation service to Fire Operations.
- ◆ Respond to citizen requests related to the Fire Code.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Fire Investigations	87	57	68	70	73
Citizen/Staff Requests	2,233	3,093	2,888	3,202	3,250

* 2008-09 Year 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 PREVENTION - 2240 «««

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 541,395	\$ 541,128	\$ 556,121	\$ 556,121	\$ 565,040	4.42%
Operating Supplies	7,334	5,000	5,000	3,113	4,600	-8.00%
Communications/Transportation	267	1,500	1,050	918	600	-60.00%
Other Charges/Services	575	1,200	700	635	375	-68.75%
Total Cost Center-2240	\$ 549,571	\$ 548,828	\$ 562,871	\$ 560,787	\$ 570,615	3.97%
General Fund					\$ 570,615	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
Fire Marshall	1	1	1	1	1	1
Fire Prevention Specialist	2	2	2	2	2	2
Lead Fire Prevention Specialist	1	1	1	1	1	1
TOTAL	5	5	5	5	5	5

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects baseline reductions to travel, education, and general line items. One temporary Fire Inspector position is eliminated, reducing the temporary personnel services budget line.



Department Budgets - Fire

FUNCTION:	Public Safety	COST CENTER:	2250
DEPARTMENT:	Fire	DIVISION:	Fire Capital

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ -	\$ -	\$ -	\$ 3,362,226	\$ -	N/A
Contingency/Reserve	-	16,585,397	-	-	7,141,721	-56.94%
Land/Improvements	5,667	-	31,834	-	-	N/A
Building/Improvements	3,405,212	1,111,899	11,480,932	5,579,538	-	-100.00%
Machinery/Equipment	32,056	500,000	1,234,362	11,393	-	-100.00%
Total Cost Center-2250	\$ 3,442,935	\$18,197,296	\$12,747,128	\$ 8,953,157	\$ 7,141,721	-60.75%
Public Safety Bonds - Fire					5,582,134	
Fire Impact Fees					1,559,587	
Grand Total					\$ 7,141,721	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.

FUNCTION:	Public Safety	COST CENTER:	2260
DEPARTMENT:	Fire	DIVISION:	Support Services

Support Services Division (SSD) has three main management responsibilities: Mechanical Maintenance, Self Contained Breathing Apparatus (SCBA) program and Logistics. Fire 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. The SCBA program includes maintenance, inspections and training as specified in applicable regulations. SSD Logistics supports the construction, maintenance and supply for all Fire Department facilities through the coordination of several City Divisions and contractors. It also supports the uniform/protective equipment programs and addresses all other needs and issues related to supplies and equipment.

2009-10 Performance Measurements

Goal:

Maintain and support an efficient, safe fleet of emergency response vehicles without requiring on duty crew downtime.

Objectives:

- ◆ Maintain fully functional reserve fire apparatus for use as front line apparatus.
- ◆ Complete vehicle periodic maintenance on time.
- ◆ Create periodic maintenance scheduled for power tools.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 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	50%	66%	90%	100%	90%
Create and implement scheduled power tool preventive maintenance	10%	15%	50%	20%	50%

Goal:

Provide a SCBA program that meets all applicable requirements and maintains reliable performance.

Objectives:

- ◆ Provide repair, maintenance and upgrades for all SCBA apparatus and their components without on duty crew downtime.
- ◆ Perform an annual face piece test seal for all employees.
- ◆ Provide required training.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Complete inspections and periodic maintenance on time, no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	70%	100%	100%	100%	100%
Perform required user training	0%	100%	100%	100%	100%

* 2008-09 Year 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 < < <

Goal:

Support the logistic needs of Fire Department facilities and personnel.

Objectives:

- ◆ Deliver ordered station supplies within one week.
- ◆ Evaluate performance of service providers.
- ◆ Provide delivery of fuel for bulk fuel tanks.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Provide a seven-day turnaround on ordered station supplies	90%	90%	90%	95%	90%
Self-initialized random follow up on 1/3 of all requests for service	25%	25%	25%	50%	100%
Maintain useable fuel supply in station bulk fuel tanks	98%	100%	100%	100%	100%

* 2008-09 Year 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	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 526,616	\$ 518,144	\$ 559,414	\$ 533,414	\$ 539,203	4.06%
Operating Supplies	538,384	394,460	373,066	393,120	382,846	-2.94%
Repairs/Maintenance	57,970	25,100	28,656	30,519	54,906	118.75%
Communications/Transportation	412	2,250	250	287	250	-88.89%
Other Charges/Services	130	900	300	150	10,300	1044.44%
Machinery/Equipment	206,187	759,415	231,520	246,941	10,000	-98.68%
Equipment/Office Furniture	1,583	-	-	-	-	N/A
Capital Replacement	6,300	-	-	-	-	N/A
Total Cost Center-2260	\$1,337,582	\$1,700,269	\$ 1,193,206	\$ 1,204,431	\$ 997,505	-41.33%
General Fund					\$ 997,505	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	1	1	2	2	2	2
Fire Support Services Technician	1	1	1	1	1	1
Senior Fire Mechanic	1	1	1	1	1	1
TOTAL	5	5	6	6	6	6

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects baseline reductions to travel, education, and general line items and the elimination of one temporary Fire Mechanic position that reduces the temporary personnel budget line.

FUNCTION:	Public Safety	COST CENTER:	2270
DEPARTMENT:	Fire	DIVISION:	Training

Training 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.

2009-10 Performance Measurements

Goal:

To provide the training required meeting National Fire Protection Association (NFPA) standards, State statutes, Federal mandates and local requirements.

Objective:

- ♦ To ensure that all firefighters are provided with the 80 hours of required training under the supervision of qualified trainers in a controlled environment.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of hours per firefighter	80	80	80	80	80
Number of firefighters	185	197	202	197	197
Total number of training hours	14,800	15,760	16,160	15,760	15,760

Goal:

To increase firefighter safety.

Objectives:

- ♦ To provide flashover survival training to all new recruits and to provide flashover survival training to 100% of Chandler firefighters every three years.
- ♦ To provide live fire training to 100% of Chandler firefighters at least every three years.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Flashover Training					
Number trained ⁽¹⁾	16	10	N/A	N/A	N/A
% of Firefighters trained ⁽¹⁾	100%	10	N/A	N/A	N/A
Live Fire Training					
Number of Firefighters trained ⁽²⁾	N/A	N/A	67	197	197
% Firefighters trained ⁽²⁾	N/A	N/A	33.33%	100%	100%

⁽¹⁾ Measure no longer being used effective 2008-09.

⁽²⁾ New measure for cost center effective 2007-08.

* 2008-09 Year 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 TRAINING – 2270 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 475,707	\$ 504,203	\$ 516,157	\$511,653	\$ 502,893	-0.26%
Professional /Contract	18	-	-	-	-	N/A
Operating Supplies	5,321	5,223	5,223	5,223	5,750	10.09%
Communications/Transportation	380	7,250	3,575	2,669	1,400	-80.69%
Other Charges/Services	85,352	66,044	57,447	59,953	117,827	78.41%
Total Cost Center-2270	\$ 566,778	\$ 582,720	\$ 582,402	\$579,498	\$ 627,870	7.75%
General Fund					\$ 627,870	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	0	0
Facilities Maintenance Technician	0	0	0	0	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Captain	2	2	2	2	2	2
TOTAL	4	4	4	4	4	4

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the transfer of one Administrative Specialist position to cost center 2280 – Fire Community Programs & Preparedness and the transfer of one Facilities Maintenance Technician position from cost center 2210 – Administration.

Fiscal year 2009-10 reflects baseline reductions to travel, education, and general line items. One-time funding is added for recruitment and intern firefighter academies.

FUNCTION:	Public Safety	COST CENTER:	2280
DEPARTMENT:	Fire	DIVISION:	Fire Community Programs & Preparedness

Community Programs and Preparedness provides emergency management, citizen preparedness, and proactive education to our citizens, our leaders, and our members. This division provides for the safety of our citizens from birth to seniors. We are committed to reducing deaths and injuries through emergency preparedness and responsive education provided by our staff and our firefighters.

2009-10 Performance Measurements

Goal:

To respond to requests for information received by the Public Information Office in a timely manner. ⁽¹⁾

Objectives:

- ◆ To be responsive to the members of the media at large.
- ◆ To be responsive to information requests from staff.
- ◆ To be responsive to requests from citizens.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate*	2009-10 Projected
PIO** incoming contacts	751	N/A	1,000	N/A	N/A
PIO** outgoing contacts	830	N/A	950	N/A	N/A

** Public Information Officer

⁽¹⁾ This goal and performance measurement has been discontinued following a reorganization of the Fire Department. Interaction with the media is now handled by the City's Communications and Public Affairs (CAPA) Department.

Goal:

To provide fire safety education through demonstrations, tours and interactive presentations.

Objectives:

- ◆ To provide fire safety programs to schools, citizens groups and corporate partners.
- ◆ To schedule fire safety demos to minimize disruption to other fire operations.
- ◆ To assure continuity in presentation of programs through continuing education.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate*	2009-10 Projected
Educational programs given	474	508	525	500	425

* 2008-09 Year 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 COMMUNITY PROGRAMS & PREPAREDNESS – 2280 ➤➤➤

Goal:

To utilize the Seniors Helping Seniors volunteer program to ensure that Chandler's older adults are protected from fire hazards in their homes. The United States Fire Administration identifies older adults (aged 65+) as the population most vulnerable to fire-related injuries and deaths.

Objectives:

- ◆ To install working smoke alarms & replace smoke alarm batteries in the homes of Chandler's older adults.
- ◆ To provide home fire safety assessments & home fire escape plans for Chandler's older adults.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate*	2009-10 Projected
Smoke Alarms Installed	114	71	160	75	70
Alarm Batteries Replaced	1,146	1,56	1,250	1,000	900
Home Fire Safety Assessments	247	245	265	240	225
Home Fire Escape Plans	295	264	280	250	240

* 2008-09 Year 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 COMMUNITY PROGRAMS & PREPAREDNESS – 2280** ⚡⚡⚡

Budget Summary

Description	2007-08	2008-09	2008-09	2008-09	2009-10	% Change
	Actual	Adopted Budget	Adjusted Budget	Estimated	Adopted Budget	Adopted To Adopted
Personnel Services	\$ 227,689	\$ 221,739	\$ 228,101	\$ 228,101	\$ 561,041	153.02%
Operating Supplies	22,217	14,250	21,480	23,332	6,950	-51.23%
Communications/Transportation	10,744	14,500	36,963	36,963	36,713	153.19%
Other Charges/Services	608	600	-	-	250	-58.33%
Total Cost Center-2280	\$ 261,258	\$ 251,089	\$ 286,544	\$ 288,396	\$ 604,954	140.93%
General Fund					\$ 604,954	

Authorized Positions

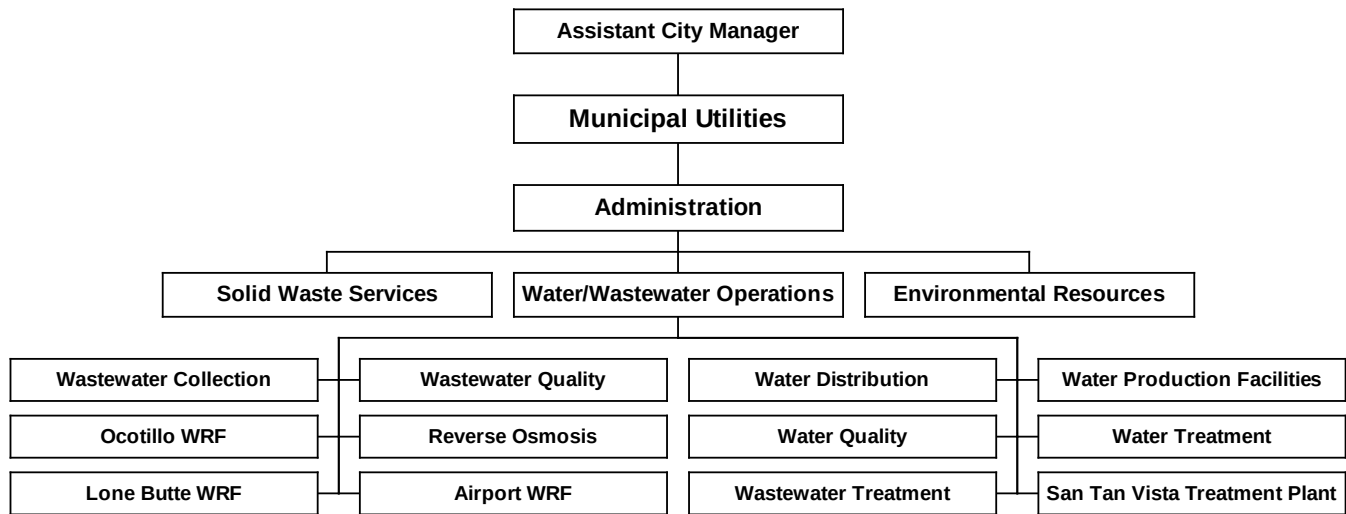
Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	0	0	0	0	1	1
Assistant Fire Chief	0	0	0	0	1	1
Community Preparedness Program Coordinator	0	0	0	0	1	1
Fire Battalion Chief	1	1	1	1	1	1
Public Education Officer	1	1	1	1	1	1
TOTAL	2	2	2	2	5	5

Significant Budget and Staffing Changes

Fiscal year 2008-09 reflects the transfers of one Community Preparedness Coordinator position from cost center 2210 - Administration, one Assistant Fire Chief position from cost center 2230 – Operations, and one Administrative Specialist position from cost center 2270 – Training.

Fiscal year 2009-10 reflects baseline reductions to travel, education, and general line items.

MUNICIPAL UTILITIES DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2009-10 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	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% of 2009-10 Total
Municipal Utilities Administration	\$ 646,931	\$ 787,249	\$ 670,720	\$ 913,272	1%
Solid Waste Services	10,640,057	11,871,348	12,013,831	11,723,743	10%
Solid Waste Capital	571,096	47,050	-	-	0%
Water Distribution	4,840,518	5,170,624	7,441,960	6,316,743	5%
Water Capital	56,168,746	136,307,416	61,872,035	29,769,459	25%
Water Treatment Plant	10,322,966	12,211,172	12,291,505	12,331,923	11%
Environmental Resources	1,707,571	1,964,156	1,916,959	1,818,764	2%
Water Quality	1,698,770	1,943,353	1,814,483	1,678,772	1%
Water Production Facilities	4,280,795	5,484,112	5,777,740	5,238,852	4%
San Tan Vista Water Treatment Plant	-	605,520	605,520	1,299,500	1%
Wastewater Collection	2,003,428	2,396,135	2,958,193	2,358,246	2%
Wastewater Capital	51,380,333	117,954,485	60,027,941	29,287,061	25%
Wastewater Reverse Osmosis	1,633,854	2,477,771	2,558,645	2,390,207	2%
Wastewater Treatment	1,335,960	1,319,856	1,448,049	1,396,144	1%
Wastewater Quality	454,735	608,628	557,418	604,940	1%
Airport Water Reclamation Facility	3,917,823	6,302,890	4,970,746	6,117,616	5%
Ocotillo Water Reclamation	3,736,213	3,842,460	5,030,000	4,118,320	4%
TOTAL MUNICIPAL UTILITIES	\$ 155,339,796	\$ 311,294,225	\$ 181,955,745	\$ 117,363,562	100%
Expenditures by Category					
Personnel & Benefits	\$ 12,259,324	\$ 14,139,002	\$ 13,526,868	\$ 14,182,108	12%
Operating & Maintenance	34,960,297	42,846,272	46,528,901	44,124,934	38%
Capital - Major	108,120,175	254,308,951	121,899,976	59,056,520	50%
TOTAL MUNICIPAL UTILITIES	\$ 155,339,796	\$ 311,294,225	\$ 181,955,745	\$ 117,363,562	100%
Staffing by Cost Center	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted	% of 2009-10 Total
Administration	5.00	5.00	6.00	6.00	4%
Solid Waste Services	24.00	24.00	23.00	23.00	13%
Water Distribution	31.00	31.00	30.00	30.00	18%
Water Treatment Plant	21.50	21.50	23.50	23.50	14%
Environmental Resources	13.00	13.00	12.00	11.00	6%
Water Quality	14.50	14.50	12.50	12.50	7%
Water Production Facility	14.00	15.00	14.00	14.00	8%
Wastewater Collection	14.00	14.00	14.00	14.00	8%
Wastewater Reverse Osmosis	11.00	11.00	10.00	10.00	6%
Wastewater Treatment	1.00	1.00	1.00	1.00	1%
Wastewater Quality	4.00	4.00	4.00	4.00	2%
Airport Water Reclamation Facility	18.00	21.00	21.00	23.00	13%
TOTAL MUNICIPAL UTILITIES	171.00	175.00	171.00	172.00	100%

2008-09 Municipal Utilities Accomplishments

- Diverted approximately 28.5 percent of recyclable materials from landfill disposal through Chandler's curbside recycling programs and the residential self-haul Recycling-Solid Waste Collection Center.
- Conducted 65 recycling presentations to approximately 1,000 adults and over 1,500 Chandler school children. In addition to conducting recycling presentations to residents and school children, Solid Waste Services educated over 150 City employees about in-house recycling.
- An estimated 22,500 households used Chandler's Recycling-Solid Waste Collection Center at least once and approximately 14,900 households used Chandler's Recycling-Solid Waste Collection Center more than once during fiscal year 2008-09. This is an average of 3,116 customers per month.
- Approximately 124,880 pounds of household hazardous waste was collected through Chandler's household hazardous waste collection program, an increase of 17,382 pounds from fiscal year 2007-08.
- Water Conservation presentations were provided to over 10,000 Chandler school children and 650 adults.
- Conserved over 18 million gallons of water by implementing Chandler's Water Conservation Rebate Program.
- Presented hands-on water conservation learning activities to 930 Chandler fourth graders at the 2009 Water Festival.
- Serviced 13,437 fire hydrants.
- Installed or replaced 2,899 residential and commercial water meters in-house and 1,949 through a meter replacement contract.
- Added 42 reclaimed water users to the City's reclaimed water distribution system saving millions of gallons of potable water.
- Supplied 19.6 billion gallons of potable water to customers.
- Received the Water Project of the Year Award from Arizona Water Association for the 15 Million Gallon per Day (MGD) surface water treatment plant expansion project.
- Completed the San Tan Vista Water Treatment Plant jointly owned by the Town of Gilbert and the City of Chandler.
- Conducted over 22,000 analytical analyses in the laboratory.
- The Reverse Osmosis Facility injected over 300,000,000 gallons of high quality water into the aquifer for future recovery.
- Treated and reclaimed 8.8 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities; 7.8 billion gallons of which were reused for irrigation.
- Delivered 450 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.
- Painted 7,403 sewer manholes (approximately one-third of the City's manholes) with insecticide paint for roach control.



Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3050
DEPARTMENT:	Municipal Utilities	DIVISION:	Municipal Utilities Administration

Municipal Utilities Administration is charged with providing management direction and support to the three divisions 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.

2009-10 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction and coordination of activities within the Water, Wastewater, and Solid Waste Divisions.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Requests from Citizens (CSR) (all Municipal Utilities Cost Centers)	477	481	325	400	325
Percent of CSR responded to within five days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods	13	13	6	12	12

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.

Objective:

- ♦ Represent the City at various agency and civic group meetings (i.e., 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, Municipal Energy Alliance) and keep staff and Council informed on City, County, State, Tribal, and Federal projects that involve Chandler.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Represent City at agency meetings and civic groups	143 ⁽¹⁾	109	75	95	75

⁽¹⁾ Increase for meetings with Roosevelt Water Conservation District, Gila River Indian Community, Maricopa County, Town of Gilbert, Salt River Project, rate study, and citizen meetings.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Municipal Utilities

>>> MUNICIPAL UTILITIES ADMINISTRATION – 3050 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 599,612	\$ 621,045	\$ 634,593	\$ 627,966	\$ 737,847	18.81%
Professional/Contract	6,745	111,010	111,010	11,010	124,410	12.07%
Operating Supplies	16,154	20,350	21,013	11,000	20,350	0.00%
Repairs/Maintenance	-	600	600	-	600	0.00%
Communications/Transportation	9,376	13,000	11,034	6,200	10,720	-17.54%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	11,200	17,500	15,601	11,200	15,601	-10.85%
Capital Replacement	3,344	3,744	3,744	3,344	3,744	0.00%
Total Cost Center-3050	\$ 646,931	\$ 787,249	\$ 797,595	\$ 670,720	\$ 913,272	16.01%
Grants-In-Aid					\$ 100,000	
Water Operating					806,472	
Wastewater Operating					6,800	
Grand Total					\$ 913,272	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Assistant Municipal Utilities Director	1	1	1	1	1	1
Municipal Utilities Director	1	1	1	1	1	1
Security Coordinator	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	1	1	1	1	1	1
Utilities Coordinator	0	0	0	0	1	1
TOTAL	5	5	5	5	6	6

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Utilities Coordinator position was transferred to Administration from the Environmental Resources Cost Center 3840.

Fiscal year 2009-10 funding includes a base adjustment reduction to the travel and training budget.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3700
DEPARTMENT:	Municipal Utilities	DIVISION:	Solid Waste Services

Solid Waste Services is accountable for providing safe, cost-effective and efficient solid waste programs and services to citizens of Chandler. Measures are achieved through steadfast commitment to manage contracts, health and environmental regulatory compliance and best management practices through inspections and constant education to heighten awareness and cause for environmental stewardship to attain greater sustainability.

2009-10 Performance Measurements

Goal:

Provide citizens of Chandler exceptional solid waste services by actively seeking innovative ways to increase customer awareness and satisfaction with safe, cost-effective and efficient recycling, refuse and special waste operations and programs compliant with local, state and federal health and environmental regulations and best management practices.

Objectives:

- ◆ Encourage waste reduction, reuse, and recycling citywide.
- ◆ Provide the best possible residential solid waste collection program and disposal.
- ◆ Strive to maintain a safe, well-maintained transfer facility and closed landfill.
- ◆ Monitor transfer and hauling contracts and provide maximum staff and contractor efficiencies.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Citizen telephone inquiries	55,234	54,834	57,000	56,581	57,060
Citizen requests for services	6,891	6,181	6,800	5,829	5,770
Missed pick-ups	941	550	1,000	885	985
Solid Waste tonnage for City of Chandler	97,647	94,633	97,500	92,634	90,685
Recycling tonnage	26,237	25,549	28,277	25,723	26,031

Goal:

Increase recycling diversion to 27 percent from residential solid waste generated.

Objectives:

- ◆ Conduct marketing research to determine measures for increasing public participation and revitalizing recycling programs.
- ◆ Perform Inspections and public presentations.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Recycling tonnage generated	25,877	25,549	27,000	25,723	26,031
Participation Rate ⁽¹⁾	27%	N/A	N/A	N/A	N/A
Waste diversion percentage ⁽¹⁾	N/A	27%	30%	28%	29%

⁽¹⁾ Participation Rate changed to Waste Diversion Percentage in FY07-08.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> **SOLID WASTE SERVICES – 3700** <<<

Goal:

Achieve a high level of satisfaction for all services provided.

Objective:

- ◆ Strive for a 50 percent excellence rating for Citywide refuse services and an 87 percent excellence rating for transfer station services.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Citywide refuse services:					
Excellent	52%	52%	54%	54%	55%
Good	34%	35%	36%	36%	36%
Satisfactory	9%	10%	6%	6%	6%
Needs Improvement	6%	3%	4%	4%	3%
Recycling-Solid Waste Collection Center user survey: (Survey results) ⁽¹⁾					
Excellent	74%	73%	77%	75%	76%
Good	18%	19%	20%	22%	22%
Average	5%	6%	2%	2%	1%
Needs Improvement	2%	2%	1%	1%	1%

⁽¹⁾ This survey is for the residential Recycling – Solid Waste Collection Center operations (on-going survey).

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> SOLID WASTE SERVICES – 3700 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,283,220	\$ 1,678,034	\$ 1,710,519	\$ 1,453,192	\$ 1,660,538	-1.04%
Professional/Contract	8,076,000	8,973,424	9,965,975	9,598,756	8,850,724	-1.37%
Operating Supplies	999,997	654,319	693,657	654,283	732,549	11.96%
Repairs/Maintenance	131,160	197,994	176,864	145,260	187,590	-5.25%
Communications/Transportation	66,887	111,932	110,019	73,362	100,351	-10.35%
Insurance/Taxes	155	750	750	750	750	0.00%
Rents/Utilities	35,728	64,510	64,510	59,310	54,010	-16.28%
Other Charges/Services	32,447	82,865	79,416	28,918	29,711	-64.15%
Contingency/Reserve	-	81,000	81,000	-	81,000	0.00%
Capital Replacement	14,463	26,520	26,520	-	26,520	0.00%
Total Cost Center-3700	\$ 10,640,057	\$ 11,871,348	\$12,909,230	\$ 12,013,831	\$11,723,743	-1.24%
Grants-In-Aid					\$ 45,000	
Solid Waste Operating					11,170,722	
Solid Waste SDF					508,021	
Grand Total					\$11,723,743	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Customer Service Representative	4	4	4	4	4	4
Environmental Programs Education Coord.	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Public Works Service Specialist	0.5	0.5	0	0	0	0
Recycling Specialist	1	1	1	1	1	1
Senior Solid Waste Field Specialist	3	3	2	2	2	2
Solid Waste Field Specialist I	1.5	1.5	0	0	0	0
Solid Waste Field Specialist II	2	2	4	4	4	4
Solid Waste Field Specialist III	8	8	9	9	8	8
Solid Waste Management Superintendent	1	1	0	0	0	0
Solid Waste Manager	0	0	1	1	1	1
Solid Waste Services Specialist	1	1	1	1	1	1
TOTAL	24	24	24	24	23	23

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Solid Waste Field Specialist III position was eliminated.

Fiscal year 2009-10 funding includes base reductions to the travel and training budgets and additional base reductions totaling \$175,000.



Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3710
DEPARTMENT:	Municipal Utilities	DIVISION:	Solid Waste Capital

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ 47,050	\$ -	\$ -	\$ -	-100.00%
Land/Improvements	571,096	-	84,902	-	-	N/A
Machinery/Equipment	-	-	-	-	-	N/A
Total Cost Center-3710	\$ 571,096	\$ 47,050	\$ 84,902	\$ -	\$ -	-100.00%
Solid Waste Capital					\$ -	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3800
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Distribution

Water Distribution maintains more than 1,180 miles of water mains, 63 miles of reclaimed water mains, 12,291 fire hydrants, 33,907 water valves, and 1,546 reclaimed water valves ⁽¹⁾. This cost center responds to blue stake requests for the location and marking of water mains, sanitary sewer lines within the City limits, and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2009-10 Performance Measurements

Goal:

Provide Chandler residences, businesses, and industries with an adequate and continuous supply of potable water.

Objectives:

- ◆ Perform preventative maintenance on all fire hydrants annually.
- ◆ Install new water meters up to 2" 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Fire hydrant preventative maintenance (inspection and repair)	13,170	12,574	15,500	11,270	12,250
Number of water meter installations	1,735	1,147	2,500	325	450
Number of water meter replacements ⁽²⁾	1,760	1,915	5,500	15,000 ⁽²⁾	10,000
Number of valves maintained ⁽³⁾	17,805	18,334	22,000	16,108	20,000
Number of electronic meter reading data collection units replaced ⁽⁴⁾	462	110	100	316	250
Number of blue stakes performed ⁽⁵⁾	26,082	25,690	23,000	23,818	24,000
Number of hydrant meter installations and relocations completed within 48 hours of request ⁽⁶⁾	N/A	243	400	222	250

⁽¹⁾ Began quantifying miles and number of valves for reclaimed system in FY 2006-07.

⁽²⁾ The water meter replacements measured reflect a new three-year meter replacement program beginning in FY 2008-09.

⁽³⁾ Valve maintenance total includes hydrant valves.

⁽⁴⁾ The devices identified are replacement registers for the old style or new registers found damaged and requiring replacement.

⁽⁵⁾ The number of blue stakes performed will vary depending upon the amount of construction during the year.

⁽⁶⁾ This measure was reported through the Water Quality Cost Center 3850 during FY 2006-07 and was transferred to the Water Distribution Cost Center 3800 on August 1, 2007.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> WATER DISTRIBUTION – 3800 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 2,026,082	\$ 2,278,632	\$2,319,770	\$ 2,169,330	\$2,264,491	-0.62%
Professional/Contract	43,513	25,710	38,484	91,250	25,571	-0.54%
Operating Supplies	638,096	608,400	729,437	823,660	650,313	6.89%
Repairs/Maintenance	178,045	143,750	139,361	80,500	71,923	-49.97%
Communications/Transportation	24,329	27,810	26,277	23,200	31,734	14.11%
Insurance/Taxes	5,028	5,250	5,250	5,250	5,250	0.00%
Rents/Utilities	16,496	20,940	21,967	20,540	25,400	21.30%
Other Charges/Services	1,425,440	1,489,405	3,017,259	3,730,000	2,684,237	80.22%
Machinery/Equipment	133,257	15,000	15,001	15,000	14,500	-3.33%
Water System Improvements	231,023	444,910	476,350	400,000	432,507	-2.79%
Capital Replacement	119,209	110,817	110,817	83,230	110,817	0.00%
Total Cost Center-3800	\$ 4,840,518	\$ 5,170,624	\$6,899,973	\$ 7,441,960	\$6,316,743	22.17%
Water Operating					\$6,316,743	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	0.5	1	0.5	0.5	1	1
Customer Service Representative	1	1	1	1	0	0
Executive Assistant	0.5	0.5	0.5	0.5	0	0
GIS Technician I	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Utility Field Services Coordinator	2	2	2	2	2	2
Utility Location Coordinator	3	3	2	2	2	2
Utility Systems Operator I	9	9	9	9	9	9
Utility Systems Operator II	6	6	7	7	7	7
Utility Systems Operator III	5	5	5	5	5	5
Water Distribution Superintendent	1	1	1	1	1	1
Water Quality Technician	0	0	1	1	1	1
TOTAL	30	30.5	31	31	30	30

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Customer Service Representative position and one full-time Executive Assistant position (partially funded in cost center 3860 – Water Quality) were eliminated, and one Administrative Specialist position previously partially funded by cost center 3860 became fully funded in cost center 3800.

Fiscal year 2009-10 funding includes a base adjustment to the travel and training budget and base reductions totaling \$32,631. Fiscal year 2009-10 includes one-time funding for a Meter Replacement Program.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3820
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 666,048	\$ 661,800	\$ 899,714	\$ 377,299	\$ -	-100.00%
Contingency/Reserve	-	65,261,684	-	-	28,833,220	-55.82%
Building/Improvements	414,840	-	95,548	35,356	-	N/A
Water System Improvements	25,195,619	21,562,932	41,578,600	18,047,019	838,486	-96.11%
Wastewater System Improvements	29,892,239	48,821,000	50,649,735	43,412,361	97,753	-99.80%
Total Cost Center-3820	\$56,168,746	\$ 136,307,416	\$ 93,223,597	\$61,872,035	\$ 29,769,459	-78.16%
Water Bonds-Capital Projects					\$ 15,122,031	
Water System Dev Fees					12,757,719	
Water Resource Sys Dev Fees					267,000	
Water Operating					1,622,709	
Grand Total					\$ 29,769,459	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3830
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Treatment Plant

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 29 wells and 21 booster stations within the water distribution system, through a state-of-the-art supervisory and data acquisition system.

2009-10 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Objective:

- ◆ Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Compliance with State, County, and 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.

Objective:

- ◆ Optimize the use of surface water and minimize the use of groundwater throughout the City of Chandler.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Surface water deliveries in gallons (1,000,000)	9,645	11,543	12,000	11,600	12,000
Groundwater deliveries in gallons (1,000,000)	9,620	9,713	8,000	9,700	9,000

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Municipal Utilities

>>> WATER TREATMENT PLANT – 3830 <<<

Goal:

Operate and maintain all water facilities efficiently.

Objective:

- ♦ Minimize increases in water production costs.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Production cost per million gallons	\$464 ⁽¹⁾	\$334	\$550	\$305 ⁽²⁾	\$252 ⁽²⁾

⁽¹⁾ FY 2006-07 Actual Costs were based on the Adopted Budget divided by the forecast water demand.

⁽²⁾ Beginning in FY 2008-09, only chemical and electrical costs are divided by the forecast water demand.

Goal:

The City of Chandler has developed the goal of not exceeding 0.1 Nephelometric Turbidity Units (NTU's) in the finished water. The City guideline is stricter than federal and state regulations of 0.5 NTU's.

Objective:

- ♦ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.1 in more than 15 percent of the samples taken.

Measures ⁽¹⁾	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percentage of finished water turbidity samples between 0.05 to 0.1 NTU	80.3	39.0	80.0	6.0	40.0
Percentage of finished water turbidity samples between 0.1 to 0.15 NTU	19.5	44.5	20.0	65.0	50.0
Percentage of finished water turbidity samples between 0.15 to 0.2 NTU	0.2	15.0	0.0	26.0	10.0
Percentage of finished water turbidity samples between 0.2 to 0.3 NTU	0.0	1.0	0.0	3.0	0.0
Percentage of finished water turbidity samples over 0.3 NTU	0.0	0.5	0.0	0.0	0.0

⁽¹⁾ Measures reflect the percentage of the total samples taken annually.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> WATER TREATMENT PLANT – 3830 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 1,555,129	\$ 1,682,664	\$ 1,716,043	\$ 1,684,485	\$ 1,952,969	16.06%
Professional/Contract	4,556,055	5,160,199	5,593,844	5,178,840	5,064,699	-1.85%
Operating Supplies	2,665,781	1,970,568	2,540,790	2,951,930	1,966,959	-0.18%
Repairs/Maintenance	334,514	297,330	314,357	369,400	297,330	0.00%
Communications/Transportation	25,576	25,470	25,240	25,020	24,246	-4.81%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,139,556	2,526,792	2,557,041	2,000,780	2,494,792	-1.27%
Other Charges/Services	42,107	39,800	34,579	40,300	34,579	-13.12%
Contingency/Reserve	-	436,550	-	-	436,550	0.00%
Water System Improvements	-	50,000	50,000	20,000	35,650	-28.70%
Capital Replacement	4,248	20,799	20,799	19,750	23,149	11.30%
Total Cost Center-3830	\$10,322,966	\$ 12,211,172	\$12,853,693	\$ 12,291,505	\$ 12,331,923	0.99%
Water Operating					\$ 12,331,923	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Electrician Assistant	0	0	1	1	1	1
Executive Assistant	1	1	1	1	0	0
Instrumentation Technician	1	1	2	2	2	2
Laborer	1	1	1	1	1	1
Maintenance Planner/Scheduler	0	0	0	0	1	1
Maintenance Worker	1	1	1	1	1	1
Senior Equipment Mechanic	2	2	2	2	2	2
Utilities Assistant	0	0	0	0	1	1
Utilities Electrician	1	1	1	1	1	1
Utility Systems Manager	0	0	0	0	1	1
Water Plant Operator I	5	5	5	5	5	5
Water Plant Operator II	5	5	5	5	5	5
Water Plant Operator III	1	1	1	1	1	1
Water Systems Operations Superintendent	1	1	1	1	1	1
TOTAL	19.5	19.5	21.5	21.5	23.5	23.5

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Maintenance Utilities Planner/Scheduler and one Utility Systems Manager position were transferred to the Water Treatment Plant from cost center 3850 – Water Quality, and one Executive Assistant position was reclassified to a Utilities Assistant.

Fiscal year 2009-10 funding includes a base adjustment to the travel and training budget and base reductions totaling \$143,109.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3840
DEPARTMENT:	Municipal Utilities	DIVISION:	Environmental Resources

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 Act and the Safe Drinking Water Act and reviewing and tracking all Municipal Utilities Department plans and projects.

2009-10 Performance Measurements

Goal:

Comply with the State's Groundwater Management Act by accumulating long-term storage credits for drought protection.

Objective:

- ◆ Accumulate long-term storage credits to meet potable water supply needs during droughts to stay in compliance with the State's Assured Water Supply rules.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate*	2009-10 Projected
Secure long-term storage credits. Measured in acre-feet (AF) ⁽¹⁾	16,720 AF	14,290 AF	11,700 AF	13,770 AF	4,000 AF ⁽²⁾

⁽¹⁾ One acre-foot of water will meet the needs of six Chandler residents for one year.

⁽²⁾ Central Arizona Project water purchase for future droughts was delayed one year due to budget considerations.

Goal:

To comply with the State's Groundwater Management Act Assured Water Supply rules and acquire renewable water resources to support future growth and development.

Objective:

- ◆ Acquire additional renewable water supplies through long-term storage credits, leases, exchanges, Indian water right settlements or purchases from willing sellers.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate*	2009-10 Projected
Recharge water (direct or in-lieu) and acquire long-term storage credits to support Chandler future Assured Water Supply applications. Measured in acre-feet (AF) ⁽³⁾	12,290 AF	8,867 AF	3,100 AF	4,377 AF	N/A

⁽³⁾ Water acquired in fiscal year 2008-09 will complete this goal.

* 2008-09 year 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.

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 through xeriscape landscaping and installation of automatic irrigation controllers.
- ♦ Administer water saving retrofit kit program.
- ♦ Provide water conservation assistance to high water use homeowners, commercial, industrial, and turf facilities to reduce overall consumption.
- ♦ Implement the conservation requirements of the Third Management Plan of the Groundwater Management Act.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Water conservation workshops	24	22	24	22	22
Number of residents attending workshops	665	623	600	558	600
Presentations to schools	43	51	50	49	50
Number of children attending presentations	7,407	9,723	9,000	7,800	8,000
Distribute residential water conservation packets	1,400	904	1,000	1000	1000
Issuance of rebates	400	692	800 ⁽¹⁾	1200	1400
Distribute water saving retrofit kits to single and multi-family residences built prior to 1992	82	87	60	65	60
Residential water audits	112	331	300	310	300
Implement Conservation Programs mandated by Arizona Department of Water Resources	12	12	12	12	12

⁽¹⁾ New rebate program became effective April 2008.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> ENVIRONMENTAL RESOURCES - 3840 <<<

Goal:

To ensure the City's operations staff is aware of the final rules promulgated by federal or state regulatory agencies.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Prepare a written summary of a new law, rule, regulation 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.	6	4	6	6	6

Goal:

To ensure municipal utility projects are completed in the most efficient and cost effective manner.

Objective:

- ◆ Involve operational staff in Capital Improvement Program (CIP) and development plan review and track projects through completion.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Review and track Capital Improvement Program and development plans for Water, Wastewater, Reclaimed Water and Solid Waste projects to ensure projects meet operational needs. ⁽¹⁾	281	182	200	180	200

⁽¹⁾ Development plans for Water, Wastewater, Reclaimed Water and Solid Waste have decreased as the City approaches build-out.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Municipal Utilities

>>> ENVIRONMENTAL RESOURCES - 3840 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$1,171,122	\$ 1,276,167	\$ 1,306,599	\$ 1,149,110	\$ 1,161,292	-9.00%
Professional/Contract	265,242	283,983	346,604	344,143	260,940	-8.11%
Operating Supplies	62,833	59,640	60,814	60,810	59,690	0.08%
Repairs/Maintenance	13,700	23,830	27,396	27,290	26,073	9.41%
Communications/Transportation	20,186	48,640	48,406	45,870	43,340	-10.90%
Rents/Utilities	11,979	11,520	11,520	11,520	11,520	0.00%
Other Charges/Services	157,473	250,710	323,406	268,550	246,243	-1.78%
Capital Replacement	5,036	9,666	9,666	9,666	9,666	0.00%
Total Cost Center-3840	\$1,707,571	\$ 1,964,156	\$ 2,134,411	\$ 1,916,959	\$ 1,818,764	-7.40%
Water Operating					\$ 1,818,764	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
Assistant Municipal Utilities Director for Environmental Resources	1	1	1	1	1	1
Construction Project Manager	1	1	1	1	1	1
Engineer Assistant	1	1	0	0	0	0
Engineer Project Manager	0	0	1	1	1	1
Executive Assistant	1	1	1	1	1	0
Senior Engineer	2	2	2	2	2	2
Utilities Coordinator	1	1	1	1	0	0
Water Conservation Coordinator	1	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1	1
Water Quality Advisor	1	1	1	1	1	1
Water Quality Specialist	1	1	1	1	1	1
Water Resources Manager	1	1	1	1	1	1
TOTAL	13	13	13	13	12	11

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Utilities Coordinator position was transferred to cost center 3050 – Administration.

In fiscal year 2009-10, funding will include a base adjustment to the travel and training budget, base reductions totaling \$25,650, and the elimination of one vacant Executive Assistant position.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3850
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Quality

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.

2009-10 Performance Measurements

Goal:

Ensure water quality and regulatory compliance with federal, state, county, and local regulations through sample collection, laboratory testing, and backflow prevention.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Collect and conduct 160 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%
Provide hydrant meter installation and relocation within 24 hours of request ⁽¹⁾	100%	N/A	N/A	N/A	N/A

⁽¹⁾ This measure was reported through the Water Quality Cost Center 3850 during FY 2006-07 and was transferred to the Water Distribution Cost Center 3800 on August 1, 2007.

*2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Municipal Utilities

>>> WATER QUALITY - 3850 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$1,262,100	\$ 1,260,754	\$ 1,286,699	\$ 1,280,760	\$ 1,072,674	-14.92%
Professional/Contract	174,936	266,120	299,581	160,100	358,790	34.82%
Operating Supplies	182,872	328,395	335,858	306,395	166,945	-49.16%
Repairs/Maintenance	12,935	19,050	20,270	14,700	19,050	0.00%
Communications/Transportation	36,999	27,460	28,356	22,673	25,255	-8.03%
Insurance/Taxes	500	500	500	-	500	0.00%
Other Charges/Services	16,242	21,395	18,637	12,325	15,879	-25.78%
Water System Improvements	(7)	-	-	-	-	N/A
Capital Replacement	12,193	19,679	19,679	17,530	19,679	0.00%
Total Cost Center-3850	\$1,698,770	\$ 1,943,353	\$ 2,009,580	\$ 1,814,483	\$ 1,678,772	-13.61%
Water Operating					\$ 1,678,772	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Administrative Support II	1	0	0	0	0	0
Chemist	1	1	1	1	1	1
Laboratory Technician	3	3	3	0	0	0
Maintenance Planner/Scheduler	0	0	1	1	0	0
Senior Chemist	1	1	1	1	1	1
Senior Laboratory Technician	0	0	0	3	3	3
Utilities Maintenance Planner/Scheduler	0	1	0	0	0	0
Utilities Systems Manager	1	1	1	1	0	0
Water Operations Compliance Specialist	1	1	1	1	1	1
Water Quality Superintendent	1	1	1	1	1	1
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	4	5	4	4	4	4
TOTAL	14.5	15.5	14.5	14.5	12.5	12.5

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Maintenance Planner/Scheduler position and one Utilities Systems Manager position were transferred to cost center 3830 – Water Treatment Plant. Three Laboratory Technician positions were reclassified to Senior Laboratory Technicians in fiscal year 2007-08, but were not previously reflected.

Fiscal year 2009-10 funding includes a base adjustment to the travel and training budget and base reductions totaling \$41,959. One-time funding has been included for Unregulated Contaminant Monitoring Regulation.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3860
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Production Facilities

Water Production Facilities 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 29 wells and 21 booster stations with reservoirs, which are controlled by a state-of-the-art Supervisory and Data Acquisition system.

2009-10 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Objective:

- ♦ Operate the deep wells and booster stations to ensure regulatory compliance.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Compliance with State, County, and 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.

Objective:

- ♦ Produce required well water and maintain water storage for use throughout the City of Chandler.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Well water deliveries in gallons (1,000,000)	9,620	9,713	8,000	9,700	9,000

Goal:

Operate and maintain all water facilities efficiently.

Objective:

- ♦ Minimize increases in water production costs.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Production cost per million gallons	\$678 ⁽¹⁾	\$212	\$744	\$226 ⁽²⁾	\$277 ⁽²⁾

⁽¹⁾ FY 2006-07 Actual Costs were based on the Adopted Budget divided by the forecast water demand.

⁽²⁾ Beginning in FY 2008-09, only chemical and electrical costs are divided by the forecast water demand.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> **WATER PRODUCTION FACILITIES - 3860** <<<

Goal:

Operate and maintain all Water Production Facilities equipment efficiently.

Objective:

- ◆ Maintain the operational status of the Water Production Facilities and related equipment at 93% efficiency.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 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%

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> WATER PRODUCTION FACILITIES - 3860 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 854,185	\$ 1,116,070	\$1,137,942	\$ 1,117,737	\$ 1,124,869	0.79%
Professional/Contract	250,948	26,465	70,760	45,440	26,465	0.00%
Operating Supplies	505,202	654,633	750,996	770,598	642,607	-1.84%
Repairs/Maintenance	749,449	1,870,046	2,622,123	1,960,300	1,632,817	-12.69%
Communications/Transportation	9,914	13,830	17,830	16,865	12,376	-10.51%
Insurance/Taxes	500	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,828,546	1,642,690	1,642,932	1,637,780	1,642,690	0.00%
Other Charges/Services	14,500	34,606	30,527	28,515	31,256	-9.68%
Water System Improvements	10,498	50,000	50,000	133,000	50,000	0.00%
Capital Replacement	57,053	74,772	74,772	66,505	74,772	0.00%
Total Cost Center-3860	\$ 4,280,795	\$ 5,484,112	\$6,398,882	\$ 5,777,740	\$ 5,238,852	-4.47%
Water Operating					\$ 5,238,852	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1.5	1	1.5	1.5	1	1
Executive Assistant	0.5	0.5	0.5	0.5	0	0
Instrumentation Technician	2	2	2	2	2	2
Laborer	1	1	1	1	1	1
Sr. Equipment Mechanic	0	0	6	7	7	7
Utilities Electrician	2	2	2	2	2	2
Water Systems Maint. Superintendent	1	1	1	1	1	1
Well Maintenance Technician	6	6	0	0	0	0
TOTAL	14	13.5	14	15	14	14

Significant Budget and Staffing Changes

During fiscal year 2008-09, the one Administrative Specialist position, which was previously split between cost centers 3800 and 3860, became fully funded in cost center 3800, reducing FTE's in this cost center by 0.5. One full-time Executive Assistant position (partially funded in cost center 3800) was eliminated.

Fiscal year 2009-10 funding includes a base adjustment to the travel and training budget and base reductions totaling \$246,755.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3870
DEPARTMENT:	Municipal Utilities	DIVISION:	San Tan Vista Water Treatment Plant

San Tan Vista Water Treatment Plant is a joint effort between the City of Chandler and Town of Gilbert. The plant will provide Chandler and Gilbert residences, businesses, and industries with a sufficient and continuous supply of potable water. The Town of Gilbert, under a long-term contract, will operate the plant.

2009-10 Performance Measurements

Goal:

Complete construction of the San Tan Water Treatment Plant within budget and schedule.

Objective:

- ◆ Maintain costs and meet construction schedule.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Construction completion within budget and schedule ⁽¹⁾	N/A	N/A	100%	100%	100%

Goal:

Maintain overall regulatory compliance.

Objective:

- ◆ Operate the Santan Vista Water Treatment Plant to ensure regulatory compliance.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Compliance with State, County, and EPA requirements ⁽¹⁾	N/A	N/A	In Compliance	In Compliance	In Compliance

⁽¹⁾ This is a new cost center effective FY 2008-09.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.



Department Budgets – Municipal Utilities

> > > SAN TAN VISTA WATER TREATMENT PLANT - 3870 < < <

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ -	\$ 605,520	\$ 605,520	\$ 605,520	\$ 1,299,500	114.61%
Total Cost Center-3870	\$ -	\$ 605,520	\$ 605,520	\$ 605,520	\$ 1,299,500	114.61%
Water Operating					\$ 1,299,500	

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects phased implementation of an intergovernmental agreement with the Town of Gilbert for operation of the San Tan Vista Water Treatment Plant.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3900
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Collection

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2009-10 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.

Objectives:

- ◆ Maintain 846 miles of sewer lines so as to limit sewer odor and blockages through the use of the Hydorodder 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of odor complaints received	50	55	50	60	60
Number of blockages originating in City sewer mains	15	15	20	15	15
Number of roach complaints received ⁽¹⁾	153	156	150	145	145
Percentage of roach complaints responded to within 24 hours ⁽²⁾	88.9%	81.4%	90%	90%	90%
Number of sewer service repairs that are the City's responsibility ⁽³⁾	26	27	30	30	30
Percentage of City service repairs completed within 48 hours	50%	70%	70%	70%	70%
Number of sewer line miles cleaned under the Hydorodder and Jetter Programs	140.9	140	220	190	220

¹⁾ The City has enhanced the Insecticide Painting Program and now applies insecticide every other year to all the sewer manholes in the City. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty paint and/or application. Staff predicts this service will continually reduce the number of roach control calls.

⁽²⁾ Calls not responded to within 24 hours were due to weekends and holidays when crews were not available.

⁽³⁾ A City Ordinance expanded the City's level of responsibility for sewer line repairs to include the lateral line from the main tap through the right-of-way.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> WASTEWATER COLLECTION – 3900 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 904,539	\$ 1,033,194	\$1,052,931	\$1,038,410	\$ 1,070,406	3.60%
Professional/Contract	627,746	728,904	1,285,210	1,283,850	662,284	-9.14%
Operating Supplies	268,211	349,376	421,403	377,010	337,711	-3.34%
Repairs/Maintenance	12,141	30,328	33,956	30,950	28,278	-6.76%
Communications/Transportation	8,586	17,715	16,155	15,050	20,625	16.43%
Insurance/Taxes	663	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	103,863	100,530	100,530	96,000	96,080	-4.43%
Other Charges/Services	20,900	32,065	28,524	22,000	28,524	-11.04%
Contingency/Reserve	-	10,000	10,000	-	10,000	0.00%
Capital Replacement	56,779	92,523	92,523	93,423	102,838	11.15%
Total Cost Center-3900	\$ 2,003,428	\$ 2,396,135	\$3,042,732	\$2,958,193	\$ 2,358,246	-1.58%
Wastewater Operating					\$ 2,358,246	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Instrumentation Technician	0	1	1	1	1	1
Utility Field Services Coordinator	0	0	1	1	1	1
Utility Systems Operator I	4	4	4	4	4	4
Utility Systems Operator II	2	2	2	2	2	2
Utility Systems Operator III	3	3	3	3	3	3
Wastewater Collections Superintendent	1	1	1	1	1	1
TOTAL	12	13	14	14	14	14

Significant Budget and Staffing Changes

Fiscal year 2009-10 funding includes a base adjustment to the travel and training budget and transfer of \$70,000 to cost center 3970 – Ocotillo Water Reclamation Facility for the annual Consumer Price Index (CPI) increase.



Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3910
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 138,228	\$ -	\$ 484,439	\$ -	\$ -	N/A
Contingency/Reserve	-	99,463,596	-	-	24,969,458	-74.90%
Wastewater System Improvements	51,242,105	18,490,889	84,546,147	60,027,941	4,317,603	-76.65%
Total Cost Center-3910	\$51,380,333	\$117,954,485	\$ 85,030,586	\$ 60,027,941	\$ 29,287,061	-75.17%
Reclaimed Water SDF					\$ 4,224,682	
WW Effluent Reuse Bonds					51,748	
Wastewater Bonds Capital Proj					9,632,165	
Wastewater System Dev Fees					10,594,004	
Wastewater Operating					4,784,462	
Grand Total					\$ 29,287,061	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3930
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Reverse Osmosis

The Reverse Osmosis Facility provides the City of Chandler with a renewable resource by treating industrial wastewater from Intel's computer chip campus consisting of FAB 12, FAB 22 and FAB 32. This state-of-the-art facility uses reverse osmosis, nanofiltration and microfiltration to treat the 1.5-million gallon per day wastewater stream produced by Intel's Campus. The industrial wastewater is purified and disinfected before it is recharged into the aquifer through direct injection wells.

2009-10 Performance Measurements

Goal:

Treat the industrial wastewater from Intel to drinking water standards so that it can be recharged back into the aquifer as a renewable source.

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 75 percent of the industrial stream for groundwater recharge.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Compliance with the Aquifer Protection Permit (APP)	100%	100%	100%	100%	100%
Recovery cost per thousand gallons	\$4.89	\$6.93 ⁽¹⁾	\$4.99	\$4.99	\$5.58 ⁽⁵⁾
Number of water quality tests performed	598	528 ⁽²⁾	528	528	528
Recharge of industrial stream (million gallons)	302	360 ⁽³⁾	360	300 ⁽⁴⁾	279 ⁽⁵⁾
Percent of industrial waste recovered and injected into the aquifer	80%	61%	80%	78% ⁽⁴⁾	76% ⁽⁵⁾

⁽¹⁾ RO Influent flows were bypassed from July 23 through November 9, 2007 due to high TTHMs in the RO 200 feed stream and high fluorides in the RO 100 feed stream.

⁽²⁾ Seventy different sampling parameters were removed from the new APP as of December 12, 2007.

⁽³⁾ Intel increased flows in 2007 with the completion of FAB 32.

⁽⁴⁾ Flows reduced in 2008-09 due to the retrofitting of FAB 22.

⁽⁵⁾ Intel expects to decrease flows in 2009 with the retrofitting of FAB 22 and combining the building with FAB 32.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> WASTEWATER REVERSE OSMOSIS - 3930 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 791,292	\$ 989,626	\$1,006,634	\$ 936,895	\$ 831,395	-15.99%
Professional/Contract	220,030	413,350	497,772	428,560	256,114	-38.04%
Operating Supplies	356,297	514,355	855,606	872,802	600,150	16.68%
Repairs/Maintenance	73,170	45,310	62,886	70,000	34,850	-23.09%
Communications/Transportation	8,403	10,100	10,922	10,135	11,200	10.89%
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	155,375	191,280	191,280	209,000	329,600	72.31%
Other Charges/Services	19,251	27,210	27,210	19,750	14,458	-46.87%
Contingency/Reserve	-	275,000	5,000	-	300,000	9.09%
Machinery/Equipment	4,183	5,400	5,400	5,400	6,300	16.67%
Capital Replacement	5,853	5,890	5,890	5,853	5,890	0.00%
Total Cost Center-3930	\$ 1,633,854	\$ 2,477,771	\$ 2,668,850	\$ 2,558,645	\$ 2,390,207	-3.53%
WW Industrial Process Treatment					\$ 2,390,207	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
Instrumentation Technician	1	1	1	1	1	1
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	5	5	5	5	5	5
Reverse Osmosis Water Plant Operator III	1	1	1	1	0	0
Senior Equipment Mechanic	1	1	1	1	1	1
Utilities Electrician	1	1	1	1	1	1
TOTAL	11	11	11	11	10	10

Significant Budget and Staffing Changes

During fiscal year 2008-09, a Reverse Osmosis Water Plant Operator III position was eliminated.

Fiscal year 2009-10 includes funding an increase to repair aging infrastructure, injection wells, and chemicals. A decrease in overtime is due to the completion of treatment at the evaporation ponds related to odor issues. Funding for temporary labor is decreased in fiscal year 2009-10 due to the Administrative Specialist position being filled that was vacant in fiscal year 2008-09.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3940
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Treatment

Wastewater Treatment is responsible for treating domestic and industrial wastewater for reclamation at the Lone Butte Facility.

2009-10 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 Water Reclamation Facility.

Objectives:

- ◆ Maintain efficient treatment cost per million gallons.
- ◆ Maintain 100 percent compliance with the GRIC lease agreement for water quality standards.
- ◆ Supply reuse water to the GRIC for irrigation purposes.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Treatment cost per 1 MG	\$540	\$560	\$650 ⁽¹⁾	\$620	\$670
Percent compliance with GRIC lease agreement	94%	92%	95%	95%	96%
Reuse of Wastewater (MGD)	5.92	6.55	6.6	6.4	5.5 ⁽²⁾

⁽¹⁾ Increase in cost is due to increase in utility rates.

⁽²⁾ Decrease in projected reuse is due to reduced flow into the facility.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> WASTEWATER TREATMENT – 3940 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 101,556	\$ 130,949	\$ 132,828	\$ 114,084	\$ 132,902	1.49%
Professional/Contract	72,196	79,120	105,598	93,050	94,120	18.96%
Operating Supplies	613,515	548,324	655,316	678,620	608,324	10.94%
Repairs/Maintenance	17,167	19,220	26,296	18,000	19,220	0.00%
Communications/Transportation	3,481	3,220	4,658	3,800	3,070	-4.66%
Insurance/Taxes	-	250	250	-	250	0.00%
Rents/Utilities	458,600	490,648	504,333	500,000	490,648	0.00%
Other Charges/Services	3,175	4,830	4,315	3,600	4,315	-10.66%
Contingency/Reserve	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	61,375	28,000	28,000	32,000	28,000	0.00%
Capital Replacement	4,895	4,895	4,895	4,895	4,895	0.00%
Total Cost Center-3940	\$1,335,960	\$ 1,319,856	\$ 1,476,889	\$1,448,049	\$ 1,396,144	5.78%
Wastewater Operating					\$ 1,396,144	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Senior Facilities Mechanic	0	0	0	0	0	0
Wastewater Plant Operator III	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1

Significant Budget and Staffing Changes

Fiscal year 2009-10 funding includes a base adjustment to the travel and training budget. In lieu of a fiscal year 2009-10 Decision Package, a transfer from cost center 3960 – Airport Water Reclamation Facility will fund the increase in chemicals.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3950
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Quality

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.

2009-10 Performance Measurements

Goal:

Ensure that wastewater quality remains in compliance with federal, state, county, tribal and local regulations.

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 and Reuse 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Review industrial and City sampling reports to ensure compliance.	290	292	295	260	250 ⁽¹⁾
Conduct compliance sampling for aquifer protection and reuse permits	76	76	92	98	98 ⁽²⁾
Number of grease traps and sand & oil interceptors inspected ⁽³⁾	920	3,117	1,800	1,125	900
Percentage of permitted industries in full compliance	69%	69%	100%	96%	96%

⁽¹⁾ Several industries have closed or reduced sampling. The City has also reduced the number of sampling events.

⁽²⁾ The increase is due to resampling required for some Aquifer Protection Permit parameters.

⁽³⁾ The number of grease trap inspections will fluctuate depending on personnel available to conduct the inspections.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> WASTEWATER QUALITY – 3950 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 327,918	\$ 338,947	\$ 345,921	\$ 339,374	\$ 336,439	-0.74%
Professional/Contract	88,745	191,863	231,946	149,800	179,863	-6.25%
Operating Supplies	27,585	55,930	62,169	64,148	67,930	21.46%
Repairs/Maintenance	-	3,380	3,380	-	3,380	0.00%
Communications/Transportation	3,218	4,940	5,452	3,810	4,370	-11.54%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	152	480	534	126	480	0.00%
Other Charges/Services	7,117	6,410	5,800	160	5,800	-9.52%
Capital Replacement	-	6,178	6,178	-	6,178	0.00%
Total Cost Center-3950	\$ 454,735	\$ 608,628	\$ 661,880	\$ 557,418	\$ 604,940	-0.61%
Wastewater Operating					\$ 604,940	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Industrial Waste Inspector	2	2	2	2	2	2
Pre-Treatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	1	1	1	1	1	1
TOTAL	4	4	4	4	4	4

Significant Budget and Staffing Changes

Fiscal year 2009-10 funding includes a base adjustment to the travel and training budget.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3960
DEPARTMENT:	Municipal Utilities	DIVISION:	Airport Water Reclamation Facility

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.

2009-10 Performance Measurements

Goal:

Efficiently treat municipal wastewater to State of Arizona permit water quality standards for reuse and recharge purposes.

Objectives:

- ◆ Maintain efficient treatment cost per million gallons.
- ◆ 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Treatment cost per 1 MG	\$800	\$825	\$840	\$875 ⁽¹⁾	\$890
Percent Compliance with Permits	100%	99.5%	100%	100%	100%
Reuse of Wastewater (MGD)	3.8	4.8	6.0	7.0	9.0
Recharge of Wastewater (MGD)	5.3	4.4	5.0	2.5 ⁽²⁾	2.5
Number of Reclaimed (Reuse) Customers	78	118	130	145	160

⁽¹⁾ Higher cost due to increase in chemical usage for new disinfection system.

⁽²⁾ Reduced recharge due to reclaim deliveries to the Gila River Indian Community under the Reclaim Water Exchange Agreement.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Municipal Utilities

>>> AIRPORT WATER RECLAMATION FACILITY – 3960 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$1,382,569	\$1,732,920	\$1,766,033	\$ 1,615,525	\$1,836,286	5.96%
Professional/Contract	676,928	949,118	1,091,977	800,400	949,118	0.00%
Operating Supplies	900,080	1,112,996	1,394,723	1,149,500	1,117,996	0.45%
Repairs/Maintenance	75,587	91,250	101,542	100,350	91,250	0.00%
Communications/Transportation	28,513	34,815	36,260	28,400	32,814	-5.75%
Insurance/Taxes	-	250	250	-	250	0.00%
Rents/Utilities	810,293	1,785,735	1,785,735	1,201,000	1,499,875	-16.01%
Other Charges/Services	41,632	65,606	59,827	44,500	59,827	-8.81%
Contingency/Reserve	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	(500)	25,000	25,000	25,000	25,000	0.00%
Capital Replacement	2,721	5,200	5,200	6,071	5,200	0.00%
Total Cost Center-3960	\$3,917,823	\$6,302,890	\$6,766,547	\$ 4,970,746	\$6,117,616	-2.94%
Wastewater Operating					\$6,117,616	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Instrumentation Technician	2	2	2	2	2	2
Maintenance Planner/Scheduler	0	0	1	1	1	1
Maintenance Worker	0	0	0	0	1	1
Senior Equipment Mechanic	2	2	3	4	4	4
Utilities Electrician	1	1	1	1	2	2
Utilities Maintenance Planner/Scheduler	0	1	0	0	0	0
Utilities Systems Analyst	1	1	1	1	1	1
Utility Systems Manager	1	1	1	1	1	1
Wastewater Facilities Superintendent	1	1	1	1	1	1
Wastewater Treatment Plant Operator I	2	2	2	2	2	2
Wastewater Treatment Plant Operator II	3	4	4	5	4	4
Wastewater Treatment Plant Operator III	1	0	0	1	0	1
Water Systems Maintenance Superintendent	0	0	0	0	0	1
Well Maintenance Technician	1	1	0	0	0	0
TOTAL	17	18	18	21	21	23

Significant Budget and Staffing Changes

During fiscal year 2008-09, one Maintenance Worker position and one Utilities Electrician position were added in lieu of one Wastewater Treatment Plant Operator II, and a Wastewater Treatment Plant Operator III added as a part of a decision package for fiscal year 2008-09.

Fiscal year 2009-10 funding includes a base adjustment to the travel and training budget, a transfer of \$75,000 to the Lone Butte Wastewater Treatment Facility for chemicals, and \$205,860 to the Ocotillo Water Reclamation Facility for utilities increases. Two positions will be added mid-year to support the facility expansion, a Wastewater Treatment Plant Operator III and Water Systems Maintenance Superintendent.

Department Budgets – Municipal Utilities

FUNCTION:	Municipal Utilities	COST CENTER:	3970
DEPARTMENT:	Municipal Utilities	DIVISION:	Ocotillo Water Reclamation

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. The plant is operated by Severn Trent Environmental Services under a long-term contract.

2009-10 Performance Measurements

Goal:

To maintain treatment cost, compliance with Arizona Department of Environmental Quality regulations, and to maintain wastewater reuse and recharge.

Objectives:

- ◆ Maintain efficient treatment cost per million gallons.
- ◆ 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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Treatment cost per 1 MG	\$1,214 ⁽¹⁾	\$1,202	\$1,250 ⁽¹⁾	\$1,255	\$1,260
Percent Compliance with Permits	99.9%	99.5%	100%	98.8%	100%
Reuse of Wastewater (MGD)	7.48	7.77	8.0	8.3	7.3 ⁽³⁾
Recharge of Wastewater (MGD)	0.88 ⁽²⁾	0.75	0.8	0.4 ⁽²⁾	0.4

⁽¹⁾ Increase in cost is due to increased maintenance costs associated with aging infrastructure.

⁽²⁾ Reduction in recharge due to the commencement of reclaimed water deliveries to the Gila River Indian Community.

⁽³⁾ Reduction in flow to this facility, increasing the flow to the Airport Water Reclamation Facility.

* 2008-09 Year 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 – 3970 <<<

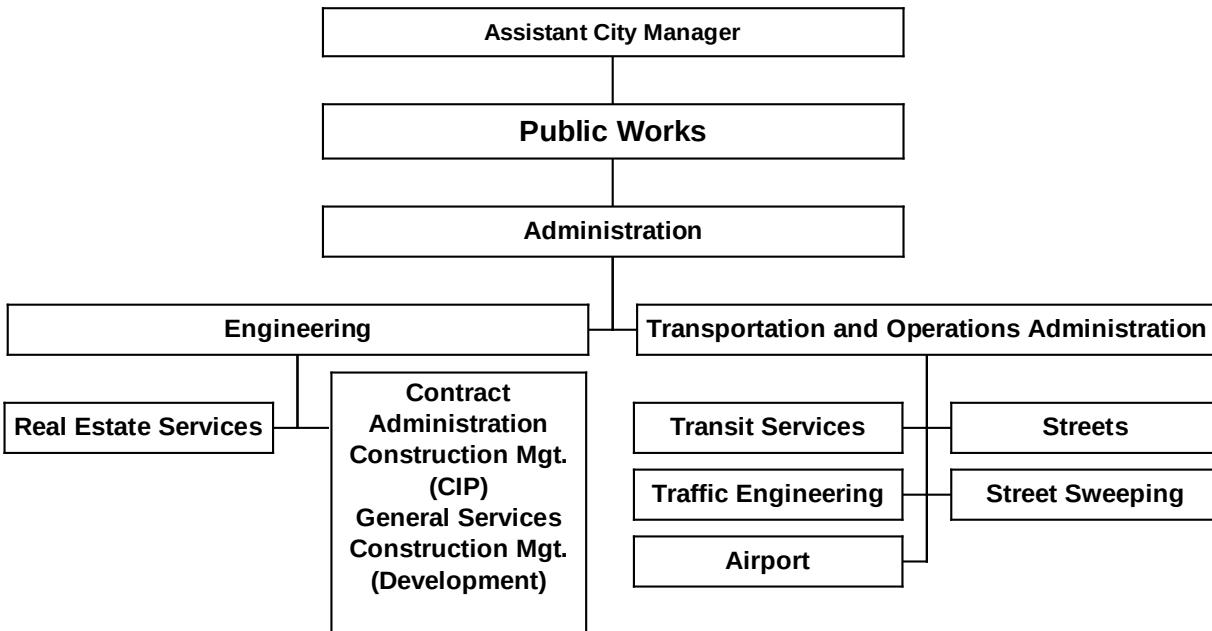
Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$3,715,111	\$ 3,842,460	\$ 4,810,208	\$ 4,805,400	\$ 4,118,320	7.18%
Rents/Utilities	21,102	-	224,600	224,600	-	N/A
Total Cost Center-3970	\$3,736,213	\$ 3,842,460	\$ 5,034,808	\$ 5,030,000	\$ 4,118,320	7.18%
Wastewater Operating					\$ 4,118,320	

Significant Budget and Staffing Changes

Fiscal year 2009-10 includes an annual increase for on-going operation and maintenance costs for the Ocotillo Water Reclamation Facility operated by Severn Trent Environmental Services. Per the contract with the City of Chandler, the costs are based on the Consumer Price Index (CPI). In lieu of a FY 2009-10 Decision Package, a transfer from the Airport Water Reclamation Facility will fund an increase for the Consumer Price Index (CPI) and utilities.

PUBLIC WORKS DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2009-10 Public Works Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Public Works Overview					
Expenditures by Cost Center	2007-08 Actual Expenditures	2008-09 Adopted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget	% of 2009-10 Total
Administration	\$ 492,016	\$ 797,393	\$ 586,615	\$ 478,310	1%
Engineering	3,777,550	5,331,546	3,757,460	4,476,108	3%
Transportation/Operations Admin.	262,887	420,810	286,209	297,118	1%
Real Estate	151,012	395,717	201,416	387,490	1%
Streets	7,104,054	9,564,231	11,723,309	7,696,023	5%
Streets Capital	50,584,757	232,469,115	52,078,929	117,804,697	80%
Traffic Engineering	5,566,851	6,326,951	6,302,621	6,477,031	4%
Transit Services	894,380	1,895,960	1,939,581	1,875,305	1%
Street Sweeping	914,600	1,408,293	1,017,236	1,331,129	1%
Airport	894,533	1,348,585	936,400	907,781	1%
Airport Capital	3,353,408	12,326,133	160,958	3,469,124	2%
TOTAL PUBLIC WORKS	\$ 73,996,048	\$ 272,284,734	\$ 78,990,734	\$ 145,200,116	100%
Expenditures by Category					
Personnel & Benefits	\$ 10,442,386	\$ 13,502,870	\$ 11,657,204	\$ 13,198,532	9%
Operating & Maintenance	9,615,497	13,986,616	15,093,643	10,727,763	7%
Capital - Major	53,938,165	244,795,248	52,239,887	121,273,821	84%
TOTAL PUBLIC WORKS	\$ 73,996,048	\$ 272,284,734	\$ 78,990,734	\$ 145,200,116	100%
Staffing by Cost Center	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted	% of 2009-10 Total
Administration	4.00	4.00	4.00	3.00	2%
Engineering	51.00	50.00	50.00	45.00	29%
Transportation/Operations Admin.	5.00	4.00	4.00	3.00	2%
Real Estate	5.00	4.00	4.00	4.00	2.5%
Streets	47.00	47.00	47.00	46.00	30%
Traffic Engineering	35.00	35.00	35.00	32.00	21%
Transit Services	4.00	4.00	4.00	4.00	2.5%
Street Sweeping	10.00	10.00	10.00	10.00	7%
Airport	7.00	7.00	7.00	6.00	4%
TOTAL PUBLIC WORKS	168.00	165.00	165.00	153.00	100%

2008-09 Public Works Accomplishments

- Completed construction of Chandler's first regional commuter park & ride. Located at Tumbleweed Park, the \$6.4 million facility provides 450 parking spaces and accommodates 4 different express bus routes.
- Implemented new bus service on Kyrene Road and on McClintock Road, and extended bus service on Dobson Road (Route 96) south of Frye to Ocotillo Road.
- There were approximately 841,000 fixed-route transit passenger boardings, 32,346 passengers on East Valley Dial-a-Ride and on Maricopa County Special Transportation Services.
- First Family Bike Ride along the Paseo Trail in South Chandler with nearly 100 riders participating.
- Installed 6 new permanent traffic signals and 147 new streetlights; performed ongoing maintenance on 204 traffic signals and 25,500 streetlights.
- Processed 1,258 as-built documents, 62 plats, and handled over 4,500 requests at the General Services customer service counter.
- Initiated design of the Airfield Perimeter Road, Airport Boulevard Realignment, the Northwest Apron project and design review of the Airport Storm Drainage projects.
- Received grants for airport improvements totaling \$327,640 from federal and state agencies.
- Completed street rehabilitation on 33.5 lane miles of roadway. Completed maintenance acrylic seal coats on 104 lane miles of roadway.
- Swept approximately 78,034 curb miles of roadway.
- Started a new air quality improvement program to reduce PM-10 particles by surfacing or treating alley and road shoulders; completed 15.8 miles of alley and 2.0 curb miles of roadway shoulders.
- Acquired 99 parcels for 9 Capital Improvement projects for a total cost of \$10,342,085 and the sale of 2 excess parcels of land providing \$30,000 in revenue to the City.
- Construction on Germann Road from Alma School Road to Arizona Avenue.
- Roadway improvements along Riggs Road from Gilbert Road to Val Vista Road were substantially completed.
- Started the re-construction of Gilbert Road from Germann Road to Queen Creek Road.
- Completed the construction of the Dobson/Warner Road intersection improvement.
- Completed the installation of reclaimed water line and roadway improvements to Queen Creek Road from McQueen Road to Price Road.

Department Budgets – Public Works

FUNCTION:	Public Works	COST CENTER:	3010
DEPARTMENT:	Public Works	DIVISION:	Public Works Administration

Public Works Administration is charged with providing management direction and support to the two divisions that comprise the Public Works Department. This is accomplished by working with City staff, elected officials and the public in planning, developing, constructing and maintaining the Streets and Airport public infrastructure.

2009-10 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Public Works Department.

Objective:

- ♦ Respond to requests for information, assistance, complaints, and direction in a timely manner and keep citizens informed of services, programs, and projects that affect them.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Requests from Citizens	732	858 ⁽¹⁾	725	750	750
Percentage of customer service requests responded to within 5 days	95%	94%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	49	31 ⁽²⁾	50	35	35

⁽¹⁾ Number of citizen requests increased due to major construction projects that impacted citizens and businesses.

⁽²⁾ Number of public meetings decreased as number of new projects & stakeholder meetings were decreased due to budget reductions.

Goal:

Supply factual information, data and recommendations on Public Works issues to the City Manager to assist in implementation of City Code requirements and Council policies.

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).

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Represent City at Agency Meetings and Civic Groups	36	46	40	50	50

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated".

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

Department Budgets – Public Works

>>> PUBLIC WORKS ADMINISTRATION – 3010 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 403,077	\$ 520,259	\$ 531,096	\$ 445,551	\$ 450,164	-13.47%
Professional/Contract	31,422	20,000	56,230	51,230	-	-100.00%
Operating Supplies	14,512	40,340	16,417	10,915	4,302	-89.34%
Repairs/Maintenance	606	1,590	1,590	1,590	1,590	0.00%
Communications/Transportation	17,527	9,405	7,568	6,047	5,080	-45.99%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	18,845	6,190	2,908	2,558	2,461	-60.24%
Contingency/Reserve	-	140,000	50,064	-	10,104	-92.78%
Building/Improvements	6,027	40,000	60,115	60,115	-	-100.00%
Equipment/Office Furniture	-	15,000	15,000	4,000	-	-100.00%
Capital Replacement	-	4,109	4,109	4,109	4,109	0.00%
Total Cost Center-3010	\$ 492,016	\$ 797,393	\$ 745,597	\$ 586,615	\$ 478,310	-40.02%
General Fund					\$ 478,310	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Public Works Deputy Director	1	1	1	1	1	1
Public Works Director	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	1	1	1	1	1	0
TOTAL	4	4	4	4	4	3

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects the elimination of one vacant Senior Management Assistant position, a reduction in operating budget of \$45,280, and a reduction in temporary personnel services (5118) of \$6,000.



Department Budgets – Public Works

FUNCTION:	Public Works	COST CENTER:	3020
DEPARTMENT:	Public Works	DIVISION:	Engineering

Engineering is responsible for maintaining the orderly development and construction of the City's infrastructure. Master plans of public works infrastructure are implemented through the Capital Improvement Program and through construction by private developers. Infrastructure design and construction are coordinated through this division. This division also maintains data on all City infrastructure and assures compliance with City standards and code requirements for public and private development.

2009-10 Performance Measurements

Goal:

Increase job-related training for Engineering employees.

Objective:

- ◆ Achieve a minimum of one job-related training exercise per year per employee.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percent of Engineering employees receiving training	75%	60%	80%	83%	80%

Goal:

Provide superior engineering support services during the planning, design and implementation of City Capital Improvement program projects and private development.

Objective:

- ◆ Assure reasonable design schedules are established and consultants complete design projects on time.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percent of design projects/completed/billed	100%	98%	80%	80%	80%
Percent of construction projects/completed/billed	90%	82%	80%	80%	80%

Goal:

Process invoices from consultants in a timely manner.

Objective:

- ◆ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percentage of payments processed within 10 working day of receipt by the Capital Projects Accounting Office	95.3%	91.1%	95%	95%	95%

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Public Works

> > > **ENGINEERING – 3020** < < <

Goal:

Provide quality inspection and material testing services.

Objective:

- ◆ Assure compliance with City standards and code requirements in off-site construction by providing quality inspection and material testing services, thus reducing re-tests to no more than 3% and saving builders and the City time and money.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percentage of construction materials tests requiring a retest	2.0%	0.01%	2.0%	2.0%	2.0%

Goal:

Limit increases in construction costs of existing projects.

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.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Limit aggregate project change orders to no more than 5% of original contract amount	-0.81% ⁽¹⁾	1.84%	5.0%	3.5%	5.0%

⁽¹⁾ Quantity adjustments on Gilbert/Pecos, Germann Road.

Goal:

Provide quality customer service for requests for information, maps and presentation materials by achieving 98% or better response rate.

Objective:

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

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Requests for maps/presentation materials/ % provided by General Services Staff	739/100	784/100	750/100	780/100	780/100
Requests for data/information/ % provided by General Services Staff	6,945/98	6,717/98	7,000/98	7,000/98	7,000/98

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Public Works

>>> ENGINEERING – 3020 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 2,850,918	\$4,493,513	\$ 4,585,659	\$3,211,869	\$ 4,280,739	-4.74%
Professional/Contract	730,012	579,870	330,168	325,500	22,870	-96.06%
Operating Supplies	99,286	109,352	116,379	104,167	67,087	-38.65%
Repairs/Maintenance	10,327	10,670	15,781	15,377	10,670	0.00%
Communications/Transportation	34,783	27,677	31,517	29,838	24,072	-13.03%
Insurance/Taxes	2,000	1,500	1,500	1,500	1,500	0.00%
Other Charges/Services	28,195	25,374	26,937	25,076	8,244	-67.51%
Contingency/Reserve	-	23,000	11,500	-	-	-100.00%
Machinery/Equipment	261	1,600	1,674	800	-	-100.00%
Capital Replacement	21,768	58,990	58,990	43,333	60,926	3.28%
Total Cost Center-3020	\$ 3,777,550	\$5,331,546	\$ 5,180,105	\$3,757,460	\$ 4,476,108	-16.04%
General Fund					\$ 3,378,425	
In-House Capital					1,097,683	
Grand Total					\$ 4,476,108	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	3	4	4	4	4	3
Assistant Public Works Director/City Eng.	1	1	1	1	1	1
Construction Materials Technician	1	1	1	1	1	1
Construction Project Coordinator	0	1	1	1	1	1
Contract Services Representative	2	2	2	2	2	2
Design Coordinator	1	1	1	0	0	0
Development Project Administrator	1	2	2	2	2	2
Development Project Coordinator	0	0	1	1	1	1
Engineer	4	3	4	4	4	3
Engineering Assistant	8	8	1	1	1	1
Engineering Project Manager	0	0	6	6	6	6
Engineering Technician	2	2	2	2	2	1
Executive Assistant	1	1	1	1	1	1
GIS Technician I	1	1	1	1	1	1
GIS Technician II	3	3	3	3	3	3
Management Assistant	1	1	1	1	1	1
Offsite Inspector	8	8	0	0	0	0
Principal Engineer	0	0	1	1	2	2
Project Analyst	1	1	1	1	1	1
Project Support Assistant	1	1	1	1	1	1
Public Works Engineer	2	2	2	2	2	1
Public Works Inspector	0	0	10	10	10	10
Records Management Associate	1	1	1	1	1	1
Senior Engineer	3	3	2	2	1	0
Senior Offsite Inspector	2	1	0	0	0	0
Senior Public Works Inspector	0	0	1	1	1	1
Utility Inspector	2	2	0	0	0	0
TOTAL	49	50	51	50	50	45

Significant Budget and Staffing Changes

During 2008-09, one Senior Engineer position was reclassified to Principal Engineer.

Fiscal year 2009-10 reflects a reduction in funding for the Student Engineer program, and the elimination of the following vacant positions: one Administrative Specialist, one Engineer, one Senior Engineer, one Public Works Engineer and one Engineering Technician.

FUNCTION:	Public Works	COST CENTER:	3030
DEPARTMENT:	Public Works	DIVISION:	Transportation and Operations Administration

Transportation Administration provides the administrative and management oversight functions for the Streets, Traffic Engineering, Transit, Street Sweeping, and Airport cost centers.

2009-10 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Streets, Airport, Transit, Traffic Engineering, and Transportation Planning staffs.

Objective:

- ♦ Respond to requests for information, assistance, complaints, and direction in a timely manner.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Percentage of customer service requests responded to within five days	95%	95%	95%	95%	95%

Goal:

Supply factual information, data and recommendations on Transportation issues to the City Manager to assist in implementation of City Code requirements and Council policies.

Objective:

- ♦ Represent the City at various neighborhood, civic and agency meetings (i.e., Arizona Department of Transportation, Arizona Department of Environmental Quality, Maricopa Association of Governments, Regional Public Transit Authority, Transportation Commission, public meetings, and stakeholder meetings) and keep City Council informed and updated on City, County, Regional and State transportation projects that involve Chandler.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Represent City at neighborhood, civic, and agency meetings	60	50 ⁽¹⁾	50	50	40

⁽¹⁾ Number of meetings attended has decreased due to the unfilled vacancy of Assistant Public Works Director/Transportation & Operations. Staff from other cost centers attend meetings.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Public Works

>>> TRANSPORTATION AND OPERATIONS ADMINISTRATION - 3030 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 254,316	\$ 370,444	\$ 378,113	\$ 279,469	\$ 285,469	-22.94%
Professional/Contract	545	1,600	1,600	125	-	-100.00%
Operating Supplies	4,670	7,250	7,942	2,950	4,670	-35.59%
Repairs/Maintenance	600	850	850	700	650	-23.53%
Communications/Transportation	1,155	3,600	2,600	1,065	1,990	-44.72%
Other Charges/Services	1,601	5,940	5,940	1,900	530	-91.08%
Contingency/Reserve	-	27,317	27,317	-	-	-100.00%
Capital Replacement	-	3,809	3,809	-	3,809	0.00%
Total Cost Center-3030	\$ 262,887	\$ 420,810	\$ 428,171	\$ 286,209	\$ 297,118	-29.39%
General Fund					\$ 297,118	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	0	0	0	0	0
Assist. Public Works Director/ Transportation and Operations	1	1	1	0	0	0
Executive Assistant	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Senior Engineer	2	2	2	2	2	1
Streets Operations and Projects Manager	1	0	0	0	0	0
TOTAL	7	5	5	4	4	3

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects a reduction in operating budget of \$9,500 and the elimination of one vacant Senior Engineer position.

Department Budgets – Public Works

FUNCTION:	Public Works	COST CENTER:	3070
DEPARTMENT:	Public Works	DIVISION:	Real Estate

Real Estate works with all City Departments and citizens and is responsible for property and land rights acquisition and disposition for the City, maintenance of the City Property and management of certain leases and agreements on City owned properties. It also provides information to all departments on land availability, issues and land values for long-range planning and budget purposes.

2009-10 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction and coordination of the Real Estate Division.

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	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate	2009-10 Projected
Number of telephone or in-person Real Estate services requests for information and assistance/% response within 5 days	3,550/95%	3,746/95%	3,265/95%	3,121/95%	3,000/95%
Number of written requests for Real Estate services	410	219 ⁽¹⁾	470 ⁽²⁾	475	450
Number of Actions presented to City Council and Administrative Acceptance Packages completed	67	90 ⁽³⁾	108	116	110

⁽¹⁾ Reduction in FY2007/08 due to Real Estate split on 7/1/2007.

⁽²⁾ Includes multiple parcel jobs.

⁽³⁾ Effective FY2007-08, revised measure to include Administrative Acceptance Packages completed.

Goal:

Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

Objective:

- ♦ Pursue and manage property and land rights acquisition and maintenance for no or low cost to the City.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Acreage of leases on City properties	462	432	404	467	467
Lease Revenue	\$75,087	\$63,804 ⁽⁴⁾	\$80,400	\$66,028	\$70,000
Cost savings based on work performed by Real Estate staff rather than use of consultants. Savings from verification of City of Chandler property rights, dedications of property, and land rights	\$1,474,360	\$1,942,229	\$1,510,000	\$550,000 ⁽⁵⁾	\$500,000

⁽⁴⁾ Decrease due to City development of vacant land available for lease.

⁽⁵⁾ Variance due to the volume of capital improvement projects shifted to future years and difficulty in predicting value of property dedications to the City resulting from private development.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Public Works

>>> REAL ESTATE- 3070 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 139,356	\$ 350,928	\$ 361,140	\$ 162,881	\$ 374,011	6.58%
Professional/Contract	-	500	500	1,500	750	50.00%
Operating Supplies	7,806	13,087	11,228	29,270	4,240	-67.60%
Repairs/Maintenance	519	500	500	288	700	40.00%
Communications/Transportation	1,018	1,380	1,380	1,977	980	-28.99%
Insurance/Taxes	-	150	150	-	150	0.00%
Other Charges/Services	2,313	5,200	3,200	5,500	2,850	-45.19%
Contingency/Reserve	-	20,163	20,163	-	-	-100.00%
Capital Replacement	-	3,809	3,809	-	3,809	0.00%
Total Cost Center-3070	\$ 151,012	\$ 395,717	\$ 402,070	\$ 201,416	\$ 387,490	-2.08%
General Fund					\$ 165,831	
In-House Capital					221,659	
Grand Total					\$ 387,490	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Executive Assistant	1	1	0	0	0	0
Real Estate Manager	1	1	0	0	1	1
Real Estate Operations Coordinator	1	1	1	1	0	0
Real Estate Property Management Officer	5	5	3	2	2	2
Real Estate Services Specialist	1	1	1	1	1	1
TOTAL	9	9	5	4	4	4

Significant Budget and Staffing Changes

During 2008-09, one Real Estate Operations Coordinator position was reclassified to Real Estate Manager.

Fiscal year 2009-10 reflects a reduction of \$22,563 in temporary personnel services (5118).

FUNCTION:	Public Works	COST CENTER:	3300
DEPARTMENT:	Public Works	DIVISION:	Streets

Streets provides for the care, repair, and maintenance of all City-owned streets (1,951 lane miles), alleys (129 miles), curbs, gutters, sidewalks (1,660 miles), drainage structures (which include catch basins, scuppers and retention basins) and rights-of-way maintenance.

2009-10 Performance Measurements

Goal:

Minimize citizen complaints and requests for maintenance by providing for a safe and well-maintained street, sidewalk, and curb/gutter system.

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 reduce citizen requests for maintenance.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Complaints on non-landscaped areas and rights of way	4	3	5	5	6
Requests for sidewalk maintenance ⁽¹⁾	90	101	97	114	117
Requests for curb/gutter maintenance ⁽¹⁾	56	42	52	27	29
Requests for street repair / pothole repairs ⁽¹⁾	69/23	45/75	70/50	35/38	36/42

⁽¹⁾ Requests are tracked as work orders for service.

Goal:

Respond to citizen requests for street, sidewalk, curb and gutter repairs and maintenance in a timely manner.

Objective:

- ◆ Complete maintenance requests for streets, sidewalks, curbs and gutters within:
30 days for sidewalk, curb and gutter repairs⁽²⁾
18 days for street repairs⁽³⁾
2 days for potholes

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Average number of days to complete sidewalk, curb and gutter repairs	8.75	9.9	10	7	9
Average number days to complete street repairs / pothole repairs	12.9/5	11.2/3.2	12/2	10/2	10/2

⁽²⁾ Effective FY2007-08, reduced from 40 days to 30 days.

⁽³⁾ Effective FY2007-08, reduced from 20 days to 18 days.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Public Works

> > > **STREETS - 3300** < < <

Goal:

Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains and catch basins with necessary grading, repair, replacement, and cleaning.

Objectives:

- ◆ Place asphalt, slurry, and crack seal as needed for road repair.
- ◆ Place concrete to repair damaged sidewalks, curbs and gutters, and drainage structures.
- ◆ Inspect and clean scuppers/drains/catch basins as needed.
- ◆ Grade and place asphalt millings for alley maintenance.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Satisfactory Pavement					
Lane miles of paved roadway	1,875	1,938	1,918	1,951	1,951
Lane miles of paved roadway in satisfactory condition/Percentage	1,176/63%	1,165/60%	971/50% ⁽¹⁾	1,139/58%	1,056/54%
Street Slurry/Micro Sealing					
Lane miles of paved roadway needing maintenance, fair condition	487	428	595 ⁽¹⁾	437	396
Lane miles of street maintenance performed/Percentage ⁽²⁾	72/15%	48/11%	71/12%	64/15%	45/9%
Street Repaving					
Lane miles of paved roadway needing re-paving, poor condition ^{(3) (4)}	212	345	352	375	499
Lane miles of street re-paving performed/Percentage ⁽³⁾	7/3% ⁽⁴⁾	17/5%	30/9%	34/9%	36/7%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	2,169	1,916 ⁽⁵⁾	2,711	3,380 ⁽⁶⁾	3,400
Lineal feet of crack sealing	1,963,026	1,767,953	1,300,000	1,800,000	2,000,000
Square feet of concrete placed	54,800	38,280 ⁽⁷⁾	63,200	48,282 ⁽⁸⁾	48,300
Miles of un-paved alley graded ⁽⁹⁾	65	67	80	75	80
Scuppers/drains/catch basins/drywells inspected*	1,394	5,136 ⁽¹⁰⁾⁽¹¹⁾	3,600	5,800 ⁽¹²⁾	6,200 ⁽¹²⁾

⁽¹⁾ As street system ages, more streets are moving from satisfactory condition to fair.

⁽²⁾ Street maintenance includes slurry seal, chip seal, and micro-seal.

⁽³⁾ Street re-paving includes street repaving, hot-in-place recycling, and other major rehabilitation techniques.

⁽⁴⁾ Less rehabilitation completed due to the high cost of concrete work required for ADA access. By law, ADA issues must be addressed at the same time as street rehabilitation work.

⁽⁵⁾ Tonnage lower due to equipment repairs.

⁽⁶⁾ Tonnage increased due to new equipment/improved work practices.

⁽⁷⁾ Majority of the year crew size reduced due to promotions and positions not filled.

⁽⁸⁾ Used less concrete due to smaller jobs and improved work practices.

⁽⁹⁾ Miles of alleys graded includes those graded by City crews and contracted alley rehab.

⁽¹⁰⁾ Increase in inspections due to work process improvements.

⁽¹¹⁾ Reflects total number of storm water structures inspected, cleaned, and/or maintained.

⁽¹²⁾ Projection estimates are contingent on division being fully staffed. Two stormwater crew positions are currently vacant.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Public Works

>>> STREETS - 3300 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 2,985,414	\$3,323,897	\$ 3,389,629	\$ 3,249,419	\$ 3,433,216	3.29%
Professional/Contract	847,748	931,724	1,867,843	1,709,951	943,451	1.26%
Operating Supplies	570,764	438,946	669,236	771,602	631,946	43.97%
Repairs/Maintenance	45,183	51,535	62,740	60,035	51,535	0.00%
Communications/Transportation	16,078	14,915	15,406	13,241	13,655	-8.45%
Insurance/Taxes	9,792	16,500	18,384	20,000	16,500	0.00%
Rents/Utilities	534,295	616,640	638,025	622,220	475,640	-22.87%
Other Charges/Services	116,454	86,725	137,337	135,295	82,969	-4.33%
Contingency/Reserve	-	513,982	57,339	-	169,982	-66.93%
Machinery/Equipment	26,235	109,268	215,674	182,960	9,268	-91.52%
Street Improvements	1,780,862	3,251,703	4,824,526	4,824,248	1,669,465	-48.66%
Capital Replacement	171,229	208,396	208,396	134,338	198,396	-4.80%
Total Cost Center-3300	\$ 7,104,054	\$9,564,231	\$ 12,104,535	\$ 11,723,309	\$ 7,696,023	-19.53%
General Fund					\$ 3,349,305	
Highway User Revenue					4,346,718	
Grand Total					\$ 7,696,023	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	2	2	2	2	2
Contract Compliance Inspector	1	1	1	1	1	1
Landscape Architect	1	1	1	1	1	1
Maintenance Worker	1	0	0	0	0	0
Management Assistant	0	1	1	1	1	1
Public Works Service Specialist	0.5	0.5	1	1	1	1
Senior Streets Maintenance Coordinator	0	1	1	1	1	1
Senior Streets Specialist	11	13	13	13	13	12
Storm Water Maintenance Coordinator	1	1	1	1	1	1
Storm Water Programs Coordinator	1	1	1	1	1	1
Streets Crew Leader	5	5	5	5	5	5
Street Maintenance Coordinator	1	1	1	1	1	1
Street Maintenance Supervisor	2	2	2	2	2	2
Street Maintenance Worker	6	6	8	8	8	8
Streets Operation and Project Manager	0	1	1	1	1	1
Street Superintendent	1	1	1	1	1	1
Streets Specialist	6	6	7	7	7	7
TOTAL	38.5	43.5	47	47	47	46

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects a reduction in utilities of \$150,000 realized by reducing the watering of landscape medians during the summer from daily to every other day; a reduction in Machinery/Equipment of \$100,000 realized by significantly reducing or not replacing small equipment; and a reduction in Contingency/Savings of \$100,000. One vacant Senior Streets Specialist position is being eliminated and one Senior Streets Specialist position is being moved from General Fund to Highway User Revenue Fund (HURF) funding.



Department Budgets – Public Works

FUNCTION:	Public Works	COST CENTER:	3310
DEPARTMENT:	Public Works	DIVISION:	Streets Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 106,173	\$ -	\$ 10,079	\$ 9,724	\$ -	N/A
Contingency/Reserve	-	146,963,615	-	-	84,629,198	-42.41%
Land/Improvements	2,184	-	-	-	-	N/A
Building/Improvements	-	-	213	-	-	N/A
Machinery/Equipment	288,789	150,000	22,189	22,189	-	-100.00%
Street Improvements	50,187,611	85,355,500	137,261,749	52,047,016	33,175,499	-61.13%
Total Cost Center-3310	\$50,584,757	\$232,469,115	\$137,294,230	\$52,078,929	\$117,804,697	-49.32%
General Fund					1,174,093	
Proposition 400					1,370,000	
Highway User Revenue					4,647,144	
Local Transportation Assistance					511,194	
Grants-In-Aid					19,897,251	
HURF Bonds					1,147	
Street Gen'l Oblig Bonds					58,022,901	
Storm Sewer GO Bonds					2,258,231	
Arterial Street Impact Fees					29,915,917	
Storm/Sewer Rev Bonds					6,819	
Grand Total					\$117,804,697	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.

FUNCTION:	Public Works	COST CENTER:	3330
DEPARTMENT:	Public Works	DIVISION:	Traffic Engineering

Traffic Engineering is responsible for the planning, design, installation, operation, and maintenance of the traffic control system and lighting for all City streets. The traffic control system is comprised of 199 traffic signals, 25,700 streetlights, and 16,963 traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2009-10 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.

Objective:

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

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of requests requiring traffic studies/average time of completion in weeks	110/5	105/4	120/4	110/4	115/4

Goal:

To provide proper inspection and maintenance of all traffic signals.

Objective:

- ◆ Complete inspections and preventative maintenance of all traffic signals once every 18 months.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Total number of signalized intersections/percent of signals inspected and maintained	193/100%	198/100%	207/100%	207/100%	212/100%
Total number of traffic signal heads/number replaced	3,860/11	3,960/11	4,140/12	4,140/12	4,240/12

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Public Works

> > > **TRAFFIC ENGINEERING – 3330** < < <

Goal:

To maintain street markings and street signs within the City.

Objectives:

- ◆ Replace damaged regulatory and warning signs within one workday (or four days if it requires Bluestaking).
- ◆ Repaint all street markings annually except the bike lanes on collector and local streets.
- ◆ Repaint bike lane street markings on collector and local streets every two years.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of sign repairs/percent exceeding one workday	4,302/4%	6,534/4%	7,400/4%	5,080/5%	5,500/4%
Number of centerline-miles of striping inventory/percent repainted ⁽²⁾	270/N/A	270/ N/A	270/60%	271/80%	271/100%

⁽¹⁾ New traffic sign staff and new maintenance programs were added in FY07/08.

⁽²⁾ Performance measure has been changed for FY0708 to improve accuracy and better reflect paint quantities.

Goal:

To immediately handle any repairs for arterial streetlights.

Objective:

- ◆ Repair (or initiate underground repair) for arterial streetlights within five working days.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Number of street light repairs/percent exceeding five work days	1,467/5%	1,252/5%	1,482/3%	1,378/3%	1,400/5%

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Public Works

>>> TRAFFIC ENGINEERING – 3330 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 2,460,722	\$ 2,827,796	\$2,891,176	\$2,794,500	\$ 2,752,210	-2.67%
Professional/Contract	89,744	63,852	75,063	80,253	55,292	-13.41%
Operating Supplies	655,106	646,390	663,837	708,909	658,819	1.92%
Repairs/Maintenance	2,267	4,450	4,450	4,468	4,450	0.00%
Communications/Transportation	13,665	25,934	25,771	11,611	21,184	-18.32%
Insurance/Taxes	9,417	8,500	11,551	17,997	8,500	0.00%
Rents/Utilities	2,199,196	2,531,310	2,532,868	2,524,557	2,757,046	8.92%
Other Charges/Services	13,198	16,128	17,071	15,880	16,128	0.00%
Contingency/Reserve	-	55,060	55,060	-	55,060	0.00%
Street Improvements	-	-	542	-	-	N/A
Capital Replacement	123,536	147,531	148,342	144,446	148,342	0.55%
Total Cost Center-3330	\$ 5,566,851	\$ 6,326,951	\$6,425,731	\$6,302,621	\$ 6,477,031	2.37%
General Fund					\$ 2,417,149	
Highway User Revenue					4,059,882	
Grand Total					\$ 6,477,031	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	2	2	2	2	2
City Transportation Engineer	0	1	1	1	1	1
Engineer Assistant	0	0	1	1	1	0
Senior Engineer	2	2	2	2	2	2
Signals and Lighting Field Supervisor	1	1	1	1	1	1
Signal Systems Analyst	1	2	2	2	2	2
Signs and Markings Field Supervisor	1	1	1	1	1	1
Street Light Technician	3	3	3	3	0	0
Street Light Technician II	0	0	0	0	3	3
Traffic Engineering Analyst	0	2	2	2	2	2
Traffic Engineering Inspector	2	2	2	2	2	2
Traffic Engineering Technician	3	1	1	1	1	1
Traffic Operations Superintendent	1	1	1	1	1	1
Traffic Operations Technician I	6	8	9	9	6	6
Traffic Operations Technician II	2	2	2	2	2	1
Traffic Signal and Street Light Technician I	0	0	0	0	3	2
Traffic Signal Technician	4	4	4	4	0	0
Traffic Signal Technician II	0	0	0	0	4	4
Transportation Engineer	1	0	0	0	0	0
Transportation Studies Manager	1	1	1	1	1	1
TOTAL	29	33	35	35	35	32

Significant Budget and Staffing Changes

During 2008-09, three Street Light Technician positions were reclassified to Street Light Technician II positions, four Traffic Signal Technician positions were reclassified to Traffic Signal Technician II positions, and three Traffic Operations Technician I positions were reclassified to Traffic Signal and Street Light Technician I positions.

Fiscal year 2009-10 reflects a reduction in overtime of \$22,000 and a reduction in HURF operating budget of \$5,000. The General Fund budget reflects a \$222,000 increase for utility costs for streetlights and traffic signals. For fiscal year 2009-10, the following vacant positions are to be eliminated: one Engineer Assistant, one Traffic Signal and Streetlight Technician, and one Traffic Operations Technician II. One Traffic Signal and Streetlight I position has been moved from General Fund to HURF funding.

Department Budgets – Public Works

FUNCTION:	Public Works	COST CENTER:	3340
DEPARTMENT:	Public Works	DIVISION:	Transit Services

Transit Services is responsible for formulating policies, design standards, and plans for the City's mass transit services, bicycling and pedestrian facilities. The Transit Office 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.

2009-10 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.

Objectives:

- ◆ Provide transit service in partnership with the Regional Public Transit Authority (RPTA). Identify and implement service improvements using available funds. 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 Regional Public Transit Authority.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
City Funded Bus Service Miles	211,526	58,577	58,600	108,100	77,600 ⁽¹⁾
City Funded Passenger Boardings	207,360	62,444	56,000	97,300	70,000
City Funded Cost per Boarding	\$1.49	\$0.36	\$0.37 ⁽²⁾	\$0.50	\$0.53
RPTA Funded Bus Service Miles	376,046	687,025	826,300 ⁽³⁾	968,000	1,024,600 ⁽⁴⁾
RPTA Service Passenger Boardings	368,640	631,377	785,000	871,200	922,100
RPTA Cost per Boarding	\$2.70	\$3.63	\$5.33	\$3.88	\$4.07
Average Passenger Boardings per Mile (all service)	1.02	.90	.95	.83	.90
DAR Service Hours	15,950	14,658	14,460	17,507	18,000
DAR Boardings	24,400	24,338	24,346	30,504	31,000
DAR City Funded Cost per Boarding	\$13.57	\$8.15	\$8.43	\$6.78	\$6.93
Maricopa County Special Transportation Services Boardings	6,600	5,875	8,000	8,940	8,000
Cost per Maricopa County Special Transportation Services Boarding	\$16.86	\$16.26	\$19.89	\$24.62	\$26.00

⁽¹⁾ In FY 2009-10 Chandler will fund 1 trip on Route 542 (12,500 miles.)

⁽²⁾ For FY 2008-09 Proposition 400 will provide approximately 93% of funding for fixed-route bus service.

⁽³⁾ In FY 08/09 RPTA will add 180,000 miles of bus service by extending service into south Chandler on Dobson Road.

⁽⁴⁾ In FY 2009-10 RPTA will fund extension of Route 112 to Park & Ride (43,000 miles.)

* 2008-09 Year 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 <<<

Goal:

Increase bicycle lane miles within the City.

Objective:

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

Measures	2006-07 Actual	2007-08 Actual	2008-08 Projected	2008-09 Year End Estimate *	2009-10 Projected
Bike lane total miles	120	251 ⁽¹⁾	255	259	267

⁽¹⁾ In FY07-08 Aerial maps used to estimate total miles of bike lanes.

Goal:

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

Objective:

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

Measures	2006-07 Actual	2007-08 Actual	2008-08 Projected	2008-09 Year End Estimate *	2009-10 Projected
Single Occupant Vehicle (SOV) commuting percentage	88%	83%	87%	83%	83%

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Public Works

>>> TRANSIT SERVICES – 3340 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 316,959	\$ 369,373	\$ 377,305	\$ 377,305	\$ 383,600	3.85%
Professional/Contract	545,460	1,156,555	1,417,857	1,417,857	1,204,577	4.15%
Operating Supplies	8,875	15,910	20,378	13,045	13,395	-15.81%
Repairs/Maintenance	15,310	26,121	30,918	32,061	15,481	-40.73%
Communications/Transportation	786	2,350	2,090	1,850	2,080	-11.49%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	2,940	40,905	40,905	40,905	45,985	12.42%
Other Charges/Services	4,050	55,775	57,558	55,558	57,558	3.20%
Contingency/Reserve	-	211,310	199,310	-	143,968	-31.87%
Parks Improvements	-	9,000	-	-	-	-100.00%
Capital Replacement	-	7,661	7,661	-	7,661	0.00%
Total Cost Center-3340	\$ 894,380	\$1,895,960	\$2,154,982	\$ 1,939,581	\$ 1,875,305	-1.09%
General Fund					\$ 624,938	
Local Transportation Assistance					1,250,367	
Grand Total					\$ 1,875,305	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Administrative Specialist	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Transit Services Coordinator	0	0	1	1	1	1
Transportation Svcs. & Planning Manager	1	1	1	1	1	1
TOTAL	3	3	4	4	4	4

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects a reduction in operating budget resulting from the eliminated Saturday and Sunday bus service for route 65, reduced hours of Saturday bus service for route 108 and reduced non-ADA East Valley Dial-A-Ride for a total of \$103,590.

FUNCTION:	Public Works	COST CENTER:	3350
DEPARTMENT:	Public Works	DIVISION:	Street Sweeping

Street Sweeping is responsible for sweeping the 1,951 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.

2009-10 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.

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
- ◆ Minimize cost to the City for sweeping effort.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Curb miles swept ⁽¹⁾	68,024	65,383	70,700	74,943	72,500
Cost per curb mile swept	\$9.76 ⁽²⁾	\$15.57 ⁽³⁾	\$14.66	\$13.84	\$13.96

⁽¹⁾ Increased from 60,000 to 65,000 effective FY2007-08.

⁽²⁾ The year-end estimate is less than projected due to sweeper grants.

⁽³⁾ Additional cost of replacement sweeper; new positions; fuel cost.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Public Works

> > > STREET SWEEPING – 3350 < < <

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 571,598	\$ 680,881	\$ 694,363	\$ 604,290	\$ 715,657	5.11%
Professional/Contract	617	6,880	7,902	7,600	3,940	-42.73%
Operating Supplies	167,935	156,575	162,918	234,646	157,075	0.32%
Repairs/Maintenance	243	1,445	1,445	500	1,145	-20.76%
Other Charges/Services	69,177	109,640	133,505	111,200	109,440	-0.18%
Contingency/Reserve	-	110,000	40,000	-	-	-100.00%
Machinery/Equipment	-	210,000	366,297	-	211,000	0.48%
Capital Replacement	105,030	132,872	132,872	59,000	132,872	0.00%
Total Cost Center-3350	\$ 914,600	\$ 1,408,293	\$ 1,539,302	\$ 1,017,236	\$1,331,129	-5.48%
General Fund					\$1,120,129	
Grants-in-Aid					211,000	
Grand Total					\$1,331,129	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Senior Streets Specialist	7	8	9	9	9	9
Streets Crew Leader	1	1	1	1	1	1
TOTAL	8	9	10	10	10	10

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for fiscal year 2009-10.

Department Budgets – Public Works

FUNCTION:	Public Works	COST CENTER:	4100
DEPARTMENT:	Public Works	DIVISION:	Airport

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.

2009-10 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.

Objectives:

- ◆ Strive to maintain a safe, well-maintained airport environment.
- ◆ Facilitate development of aviation related businesses on the airport.
- ◆ Encourage an environment of growth for existing organizations at the airport.
- ◆ Cultivate new economic development opportunities within the immediate airport area.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Based Aircraft	443	449	510	436	472
Air Traffic Operations	233,065	260,091	275,500	226,039	230,000
City Fueling services, gallons	102,762 ⁽¹⁾	35,857	43,200 ⁽²⁾	17,407	35,000
Fixed Base Operator fueling service, gallons	626,315	622,732	557,400	532,440	560,000
Cost per Air Traffic Operation (Non-Capital Costs)	\$3.59	\$3.39	\$3.75	\$3.85	\$3.85
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	98%	89%	82%	81% ⁽²⁾	86%
Number of Airport Safety Inspections conducted	365	365	366	366	365

⁽¹⁾ Lower than projected City fuel sales compared to prior years is due to the high cost of oil and related fuel prices.

⁽²⁾ The lower City fuel sales are a result of a higher cost for city fuel compared to other vendors both on the airport and at other airports.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."

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

Department Budgets – Public Works

>>> AIRPORT - 4100 <<<

Goal:

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

Objective:

- ◆ Seek maximum opportunities for Federal and State grant participation projects

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
Grant Requests	\$7,396,050	\$7,044,803	\$6,468,200	\$3,266,699	\$1,045,980
Grant Award	\$1,835,050	\$2,934,487	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Percentage of grants received	25%	42%	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾

⁽¹⁾ Projections on grant awards and percentage received are not made because the City cannot project awards from external agencies.

Goal:

To efficiently operate and maintain the City owned aircraft storage facilities.

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.
- ◆ Maintain T-Hangar service levels at 65% or above.

Measures	2006-07 Actual	2007-08 Actual	2008-09 Projected	2008-09 Year End Estimate *	2009-10 Projected
City T-Hangars/Percent serviced	116/70%	116/50%	116/75%	116/55%	116/65%
City T-Hangars/Occupancy rate	116/100%	116/100%	116/100%	116/100%	116/100%
City T-Shades/Occupancy rate	12/100%	12/100%	12/100%	12/100%	12/100%
Tie-Down (Based)/Occupancy rate	186/100%	220/89%	253/92%	179/65% ⁽²⁾	215/80% ⁽²⁾

⁽²⁾ Tie-Down occupancy rate changed due to construction of 89 additional tie-downs.

* 2008-09 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Department Budgets – Public Works

>>> AIRPORT - 4100 <<<

Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ 460,026	\$ 565,779	\$ 577,320	\$ 531,920	\$ 523,466	-7.48%
Professional/Contract	52,119	80,120	111,560	137,470	79,879	-0.30%
Operating Supplies	135,853	169,795	170,029	116,840	89,022	-47.57%
Repairs/Maintenance	21,055	22,310	23,179	42,140	70,140	214.39%
Communications/Transportation	7,010	11,870	10,218	9,430	10,835	-8.72%
Insurance/Taxes	39,813	41,250	41,250	33,810	33,811	-18.03%
Rents/Utilities	29,901	33,360	33,360	36,470	75,410	126.05%
Other Charges/Services	12,460	15,935	15,528	11,610	15,528	-2.55%
Contingency/Reserve	-	111,056	111,056	-	5,404	-95.13%
Building/Improvements	102,151	265,000	241,450	11,350	-	-100.00%
Machinery/Equipment	-	26,332	26,332	-	-	-100.00%
Airport Improvements	34,145	-	18,306	-	-	N/A
Capital Replacement	-	5,778	5,778	5,360	4,286	-25.82%
Total Cost Center-4100	\$ 894,533	\$ 1,348,585	\$1,385,366	\$ 936,400	\$ 907,781	-32.69%
Airport Operating					\$ 907,781	

Authorized Positions

Position Title	2005-06 Revised	2006-07 Revised	2007-08 Revised	2008-09 Adopted	2008-09 Revised	2009-10 Adopted
Airport Management Specialist	0	0	1	1	1	0
Airport Manager	1	1	1	1	1	1
Airport Operations & Maint. Supervisor	1	1	1	1	1	1
Airport Operations & Maint. Technician	2	2	2	2	2	2
Executive Assistant	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
TOTAL	6	6	7	7	7	6

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects a reduction in operating budget of \$440,804 and the elimination of one vacant Airport Management Specialist position.

The Airport fund assumes \$179,940 in proposed fee increases and a General Fund subsidy of \$230,000 for fiscal year 2009-10 to support expenses. Without the fee increases, the General Fund subsidy would be \$409,490. The presentation of the Airport's estimated and proposed expenses reflected in this section show cost center expenses only. Total proposed Airport Operating Fund expenses including debt service, indirect service costs, and other fund-level expenses are \$1,347,503.

Department Budgets – Public Works

FUNCTION:	Public Works	COST CENTER:	4110
DEPARTMENT:	Public Works	DIVISION:	Airport Capital

Capital Budget Summary

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ 7,877,233	\$ -	\$ -	\$ 2,236,324	-71.61%
Airport Improvements	3,353,408	4,448,900	6,229,920	160,958	1,232,800	-72.29%
Total Cost Center-4110	\$ 3,353,408	\$ 12,326,133	\$ 6,229,920	\$ 160,958	\$ 3,469,124	-71.86%
Grants-In-Aid					\$ 3,010,486	
Airport Bonds					192,952	
Airport Operating					265,686	
Grand Total					\$ 3,469,124	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the proposed year.



Capital Budget

6-Contents

Capital Appropriations Summaries

Major Capital Projects

Operating Capital

Capital Replacement



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Keep your engine tuned properly. Checking spark plugs, oxygen sensors, air filters, hoses and belts are a few examples of maintenance that can save a vehicle owner up to 165 gallons of gas per year, resulting in potential annual savings of \$380.



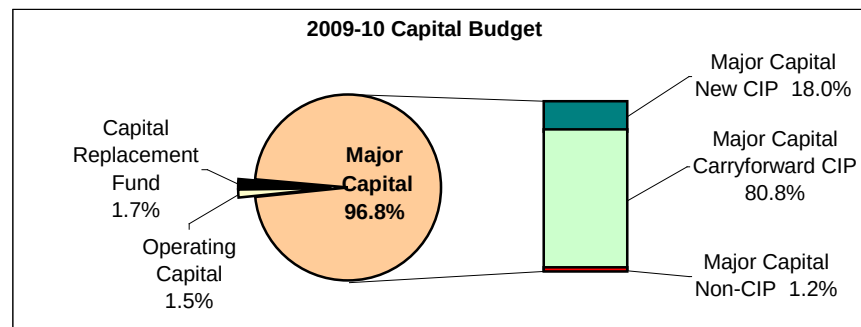
THE CAPITAL BUDGET

The capital budget authorizes and provides the basis for control of expenditures for asset acquisition and construction of all capital facilities. The total capital budget for the City of Chandler is \$335,637,075 for fiscal year 2009-10, a 52.5% decrease from the fiscal year 2008-09 adopted capital budget of \$706,866,589. This decrease is due primarily to a reduced capital improvement program as a result of the economic climate, and reduced carryforward funding because fewer projects were initiated during fiscal year 2008-09. The capital budget for fiscal year 2009-10 represents 42.1% of the total Annual Budget and is comprised of three categories:

- I. **Major Capital Program:** This category includes three major components: (a) New Capital Improvement Program (CIP), (b) Carryforward CIP, and (c) Non-CIP capital items. CIP projects add to the City's infrastructure (e.g., street reconstruction or resurfacing, park improvements, swimming pools, construction of city facilities such as libraries, fire stations, police substations, and water treatment plants). These projects are usually financed on a long-term basis and/or have budgets exceeding \$50,000. Funding for new CIP projects is appropriated each year; however, these capital projects are rarely completed within a fiscal year. Consequently, carryforward reserves for ongoing CIP are also budgeted to cover purchase orders remaining open at the close of the fiscal year, and for projects that had not yet been expended or encumbered at the close of the fiscal year. In addition, one-time non-CIP capital items with budgets normally exceeding \$25,000 are included in this category. Major capital appropriations are budgeted under special capital cost centers within each department.
- II. **Operating Capital:** Operating capital purchases such as equipment and furniture add to the City's capital asset inventory (e.g., equipment, furniture); these items have a value in excess of \$5,000 and a useful life of more than one year. Operating capital items can be purchased directly from a department's operating budget or through the Capital Replacement Fund.
- III. **Capital/Computer Replacement:** The Capital Replacement Fund acts as a "revolving loan" which provides resources to purchase operating capital items such as vehicles in the year needed, but allows a cost center to spread out annual payments over three to ten years. This category also includes payments for personal computers, which are replaced on a rotation of every four years.

2009-10 Total Capital Budget

New CIP projects	\$	58,358,618
Carryforward CIP projects		262,761,027
Non-CIP (New + Carryforward)		3,929,162
Subtotal Major Capital	\$	325,048,807
Operating Capital		5,022,158
Capital and Computer Program		5,566,110
Grand Total Capital	\$	335,637,075



I. MAJOR CAPITAL PROGRAM

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. The City Council adopts the CIP on the same date as the final adoption of the Annual Budget, on or before June 15 of the fiscal year. Consequently, the 2010-2019 CIP review is integrated with the 2009-10 Annual Budget. Both were adopted by the City Council on June 11, 2009.

In preparing the 2010-2019 CIP, each department identifies their long-term capital needs, developing estimates for capital improvements as well as operating costs for each project. The 2010-2019 Capital Improvement Program document with project details over the ten-year period has been published separately. However, summaries of projected CIP expenses by major division and by major funding source are provided below.

Although Capital Improvement projects are scheduled throughout the ten-year plan, only those projects scheduled during the first year of the 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. The new capital projects from the CIP that have been adopted for fiscal year 2009-10 are presented in the following pages with brief descriptions and funding sources.

PROJECTED EXPENDITURE SUMMARY CIP 2010-2019

	2009-10	2010-11	2011-12	2012-13	2013-14	5 Year Total	2014-19
GENERAL GOVERNMENT:							
City Hall	\$ 2,596,930	\$ -	\$ -	\$ -	\$ -	\$ 2,596,930	\$ -
Conversion of Fire Station #1	-	500,000	1,500,000	-	-	2,000,000	-
TOTAL - GENERAL GOVERNMENT	\$ 2,596,930	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 4,596,930	\$ -
COMMUNITY SERVICES:							
Library	\$ 10,955,000	\$ -	\$ -	\$ -	\$ -	\$ 10,955,000	\$ -
Parks	5,144,547	5,184,813	16,022,537	4,500,000	3,050,000	33,901,897	16,500,000
TOTAL - COMMUNITY SERVICES	\$ 16,099,547	\$ 5,184,813	\$ 16,022,537	\$ 4,500,000	\$ 3,050,000	\$ 44,856,897	\$ 16,500,000
PUBLIC SAFETY:							
Police	\$ -	\$ 1,117,267	\$ -	\$ -	\$ -	\$ 1,117,267	\$ -
Fire	-	7,292,528	1,287,500	-	-	8,580,028	-
TOTAL - PUBLIC SAFETY	\$ -	\$ 8,409,795	\$ 1,287,500	\$ -	\$ -	\$ 9,697,295	\$ -
MUNICIPAL UTILITIES:							
Water	\$ 936,239	\$ 19,411,834	\$ 20,954,791	\$ 13,932,172	\$ 4,347,772	\$ 59,582,808	\$ 66,439,382
Wastewater	4,317,603	16,108,722	7,297,972	128,259,839	25,620,276	181,604,412	175,700,820
TOTAL - MUNICIPAL UTILITIES	\$ 5,253,842	\$ 35,520,556	\$ 28,252,763	\$ 142,192,011	\$ 29,968,048	\$ 241,187,220	\$ 242,140,202
PUBLIC WORKS:							
Streets/Traffic	\$ 33,175,499	\$ 36,889,400	\$ 41,691,135	\$ 47,238,200	\$ 30,540,017	\$ 189,534,251	\$ 105,672,100
Airport	1,232,800	3,449,500	5,382,000	6,993,500	1,135,500	18,193,300	15,971,500
TOTAL - PUBLIC WORKS	\$ 34,408,299	\$ 40,338,900	\$ 47,073,135	\$ 54,231,700	\$ 31,675,517	\$ 207,727,551	\$ 121,643,600
GRAND TOTAL CIP	\$ 58,358,618	\$ 89,954,064	\$ 94,135,935	\$ 200,923,711	\$ 64,693,565	\$ 508,065,893	\$ 380,283,802

2009-10 CIP RESOURCE SUMMARY BY FISCAL YEAR

	2009-10	2010-11	2011-12	2012-13	2013-14	5 YR TOTAL	2014-19
CURRENT REVENUES	\$ 8,806,148	\$ 23,882,268	\$ 18,093,751	\$ 15,469,303	\$ 8,406,779	\$ 74,658,249	\$ 39,872,130
GRANTS	10,406,579	2,840,333	4,696,726	6,253,726	527,475	24,724,839	13,706,551
IMPACT FEE REVENUES/FUND BALANCE	10,318,522	20,791,369	28,492,725	20,656,358	7,406,240	87,665,214	20,092,377
BONDS PAID BY SECONDARY LEVY	24,801,253	25,433,469	26,273,735	27,927,899	22,939,045	127,375,401	105,147,664
BONDS PAID BY ENTERPRISE FUNDS	4,026,116	17,006,625	16,578,998	130,616,425	25,414,026	193,642,190	201,465,080
TOTAL - ALL REVENUES	\$ 58,358,618	\$ 89,954,064	\$ 94,135,935	\$ 200,923,711	\$ 64,693,565	\$ 508,065,893	\$ 380,283,802

New Capital Improvement Projects for Fiscal Year 2009-10

GENERAL GOVERNMENT

City Hall – Funding is allocated for construction alternatives that were approved by the City Council in September 2008 for the Vision Gallery and enhanced use of other useable space. The City Municipal Complex will total approximately 120,000 square feet and is planned to be available by the time the City moves out of the Chandler office center in late 2010.

Funding Source: **General Fund and Public Building Impact Fees**

Fiscal Year 2009-10: **\$2,596,930**

Impact on Operating Budget: This project will result in a net reduction to the operating budget starting in FY2010-11. The net reduction is a result of the elimination of rent for the current leased space in the Boyer Building, and additional costs for utility costs and custodial services.

COMMUNITY SERVICES

Sunset Library Acquisition – The City is currently leasing the space for the Sunset Library, but has an opportunity in 2009-10 to purchase the building. The purchase would save the cost of annual lease payments. The project includes \$1,000,000 for repairs and upgrades that would be necessary if the City purchases the facility.

Funding Source: **General Obligation Bonds and Library Impact Fees**

Fiscal Year 2009-10: **\$10,955,000**

Impact on Operating Budget: This acquisition will result in a net reduction in the operating budget due to the elimination of rental costs of approximately \$500,000 per year. The savings will be applied to operating costs but will not be finalized until the 2011-12 budget appropriation is approved.

Existing Community Park Improvements – Community park improvements include the renovation of amenities, such as irrigation, playgrounds, park lighting, restrooms, parking lots and landscaping.

Funding Source: **General Obligation Bonds**

Fiscal Year 2009-10: **\$750,000**

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.

COMMUNITY SERVICES

Aquatic Facility Safety Renovations – This is for the necessary improvements and pool modifications to Chandler's aquatic facilities as required by the Maricopa County Health and Environmental Services Department.

Funding Source: **General Fund and General Obligation Bonds**

Fiscal Year 2009-10: **\$1,099,547**

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 – Neighborhood park improvements include the upgrading or replacement of amenities, such as irrigation, playgrounds, picnic pavilions, basketball or volleyball courts and landscaping.

Funding Source: **General Obligation Bonds**

Fiscal Year 2009-10: **\$650,000**

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 City Building Renovations – This allocates funding for various upgrades and renovations to the city's existing buildings.

Funding Source: **General Fund**

Fiscal Year 2009-10: **\$795,000**

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.

Existing Recreation Center Improvements – This allocates funding for various upgrades and renovations to the city's six existing recreation centers.

Funding Source: **General Obligation Bond**

Fiscal Year 2009-10: **\$250,000**

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.



Capital Budgets

COMMUNITY SERVICES

Museum – This allocates funding for the design of a new museum to be located in the downtown area. Construction is programmed in 2011-12.

Funding Source: **General Obligation Bonds**

Fiscal Year 2009-10: **\$1,600,000**

Impact on Operating Budget: This project is anticipated to open in 2011-12 and will require an estimated budget of \$791,350 for six positions and other operating costs in 2011-12 (partial year of operation). The cost in the second year (2012-13) is estimated at \$1,015,302.

MUNICIPAL UTILITIES - WATER

Main Replacements – Funding is provided for replacement of one mile of cast iron mains with leaded joints, undersized lines and substandard mains prone to failures.

Funding Source: **Water Revenue Bonds**

Fiscal Year 2009-10: **\$250,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

System Upgrades During Street Repair Projects – Funding is for the replacement of valves, fire hydrants and water mains where needed during street repair.

Funding Source: **Water Revenue Bonds**

Fiscal Year 2009-10: **\$341,250**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Treatment Plant Expansion – Funding is allocated for a sludge handling study to determine if additional sludge-hauling facilities are required as the final phase of expansion.

Funding Source: **Water System Dev. Fees**

Fiscal Year 2009-10: **\$97,753**

Impact on Operating Budget: The Water enterprise fund operating budget was increased in 2008-09 as a result of the major expansion of the facility completed in 2009. The sludge-handling study will not result in an increase to the operating budget.

Water Production Facility Improvements – Funding is allocated for modifications and equipment upgrades at the existing water production facility sites to match standards typical of new facilities.

Funding Source: **Water Revenue Bonds**

Fiscal Year 2009-10: **\$247,236**

Impact on Operating Budget: This project has no direct impact on the operating budget.

MUNICIPAL UTILITIES - WASTEWATER

Water Reclamation Facility Expansion – Expansion of the wastewater treatment facility is anticipated to be completed in fall 2009 to meet projected growth. Funding is allocated in 2009-10 for upgrades at Lone Butte Wastewater Treatment Facility.

Funding Source: **Wastewater User Fees**

Fiscal Year 2009-10: **\$432,553**

Impact on Operating Budget: This project has a first-year operating cost of \$73,182 for two new positions to start mid-year. In the second year (FY2010-11) five additional positions are added and operating expenses increase by \$250,000.

Collection System Facility Improvements – Funding is provided for repair, rehabilitation, and replacement of water reclamation facilities, wastewater lift stations, and reclaimed water delivery systems.

Funding Source: **Wastewater User Fees**

Fiscal Year 2009-10: **\$500,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Sewer Assessment/Rehabilitation – This program addresses the ongoing need to evaluate, prioritize and repair sewer lines and manholes within Chandler's collection system.

Funding Source: **Wastewater Revenue Bonds**

Fiscal Year 2009-10: **\$1,418,500**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Replacement of Sewer Mains – Existing sewer lines will be repaired or replaced as part of the street intersection and roadway improvement projects.

Funding Source: **Wastewater User Fees**

Fiscal Year 2009-10: **\$357,420**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Ocotillo Water Rec. Facility Rehab – This facility is now over 20 years of age and many aspects of its infrastructure and large equipment are exceeding their useful life. Rehabilitation projects to extend the life of the aging facility will be done.

Funding Source: **Wastewater Revenue Bonds**

Fiscal Year 2009-10: **\$1,609,130**

Impact on Operating Budget: This project has no direct impact on the operating budget.



Capital Budgets

PUBLIC WORKS - STREETS/TRAFFIC

Landscape Repairs – 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.

Funding Source: General Fund and
General Obligation Bonds
Fiscal Year 2009-10: \$856,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions and Replacements – Funding is provided for the installation of new streetlights and the replacement of rusted streetlights.

Funding Source: General Obligation Bonds
Fiscal Year 2009-10: \$206,200

Impact on Operating Budget: This project has a small ongoing operating cost for repair parts when new streetlights are added through this program. In addition, any new lights result in an increase to City utility costs. Replacement streetlights have no impact on operating costs.

Street Repaving – Approximately 17 centerline miles are repaved annually; specific streets are evaluated based on known construction projects in the area.

Funding Source: General Obligation Bonds and
Highway User Revenue Funds
Fiscal Year 2009-10: \$6,545,600

Impact on Operating Budget: This project has no direct impact on operating budgets; 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 – Funding is included for miscellaneous storm drain improvements per the Master Plan.

Funding Source: Stormwater Gen. Oblig. Bonds
Fiscal Year 2009-10: \$110,000

Impact on Operating Budget: This project has no direct impact on operating budgets.

Street Construction-Various Improvements – Funding is included for unforeseen street projects that require funding during the fiscal year. These include addressing safety issues, participation in developer constructed improvements or special agreements with other agencies for priority projects.

Funding Source: General Obligation Bonds and
CMAQ Federal or Other Grants
Fiscal Year 2009-10: \$10,567,599

Impact on Operating Budget: This project has no direct impact on operating budgets.

PUBLIC WORKS - STREETS/TRAFFIC

Signal System Communication – This project will install fiber optic communications cable along Arizona Avenue from Pecos Road to Riggs Road.

Funding Source: Highway User Revenue Funds
Fiscal Year 2009-10: \$63,100

Impact on Operating Budget: This project has no direct impact on the operating budget.

Video Detection Cameras – Funding is allocated to replace loop detectors with video detectors at major signalized intersections.

Funding Source: Highway User Revenue Funds
Fiscal Year 2009-10: \$150,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

McQueen Road (Queen Creek to Riggs Road) – Improvements are needed to meet increasing traffic volumes. They will consist of six traffic lanes, bike lanes, sidewalks, curbs and gutters.

Funding Source: Arterial Street Impact Fees
and General Obligation Bonds
Fiscal Year 2009-10: \$10,000,000

Impact on Operating Budget: Following final construction in 2013-14, this project is anticipated to add approximately \$52,539 to the operating budget for the partial year cost to maintain the additional landscape areas and the additional lane miles resulting from this project. Full-year cost (starting in 2014-15) is estimated at \$291,603.

Traffic Signal LED Replacements – The 2009-10 program will replace all red LED's associated with the initial installation back in the year 2000. The program in 2010-11 will replace all green LED's that were installed in 2001.

Funding Source: Highway User Revenue Fund
Fiscal Year 2009-10: \$94,000

Impact on Operating Budget: This project will not directly impact the operating budget; however, this program to replace all LED's on a ten-year cycle has an indirect savings to the operating budget since it is more cost-effective to replace all lights at once rather than waiting until each individual LED burns out.

PUBLIC WORKS-STREETS/TRAFFIC

South Chandler Transit Center – There is a need to extend transit service into south Chandler. Snedigar Sportsplex was identified in the plan as a destination/hub for arterial street and neighborhood circulator bus routes serving south Chandler.

Funding Source: Prop 400 Reimbursement and Local Transportation Assistance Fund II
Fiscal Year 2009-10: \$750,000

Impact on Operating Budget: This project has an estimate operating cost of \$23,996 starting in 2011-12 for utilities, maintenance, and custodial services.

Downtown Chandler Transit Center – The 2002 Chandler Transit Plan Update identified the need for a transit center in downtown Chandler.

Funding Source: Prop 400 Reimbursement
Fiscal Year 2009-10: \$800,000

Impact on Operating Budget: This project has an estimate operating cost of \$23,996 starting in 2011-12 for utilities, maintenance, and custodial services

Wall Upgrades and Repairs – This is to install more durable and aesthetically pleasing walls as the City repairs and replaces the 6.25 miles of City owned walls. Fiscal year 2009-10 upgrades are the failing walls in the areas along Elliot, Warner, Comanche, and Alma School Roads, and other areas identified as needing repair.

Funding Source: General Obligation Bonds
Fiscal Year 2009-10: \$250,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

Airport Boulevard Realignment – This project will realign Airport Boulevard to connect to Cooper Road and make Cooper Road the main entrance to the airport.

Funding Source: ADOT Grant and Highway User Revenue Fund
Fiscal Year 2008-09: \$1,533,000

Impact on Operating Budget: This project has a small operating budget impact of \$4,758 per year starting in 2010-2011 for new landscape areas and additional lane miles added to the City's inventory.

PUBLIC WORKS - STREETS/TRAFFIC

Arizona Avenue Bus Rapid Transit Stations – This project will construct new transit stations for the Bus Rapid Transit (BRT) service on Arizona Avenue. BRT service will run on Arizona Avenue from the Tumbleweed Park and Ride lot to the light rail station in Mesa. The City is responsible for land acquisitions required for the stations and will be reimbursed by Valley Metro. Valley Metro will construct the stations with economic stimulus funding.

Funding Source: Economic Stimulus Grant
Fiscal Year 2008-09: \$1,000,000

Impact on Operating Budget: This project has no direct impact on the operating budget. It is planned that the new stations will have custodial and repair services provided under contract as part of the agreement for advertising space in the stations.

North Chandler Park and Ride – This project would construct a new park and ride facility in the north section of Chandler. The 2009-10 funding is for design with construction to follow in two years.

Funding Source: Prop 400 Reimbursement
Fiscal Year 2008-09: \$250,000

Impact on Operating Budget: This facility is planned to open in 2012-13. At that time an annual operating cost of \$85,203 would be required for utilities, landscape maintenance, and facilities maintenance.

PUBLIC WORKS – AIRPORT

Taxiway B Construction – This project addresses the growth in aircraft ground operations and facilitates an efficient flow of aircraft ground traffic with improvements to the existing airport runway/taxiway system. Funding is allocated for the FAA required environmental assessment.

Funding Source: ADOT/Federal Grants and Airport Operating Fund
Fiscal Year 2009-10: \$213,500

Impact on Operating Budget: This taxiway is planned for construction in 2011-12. In 2012-13 the Airport's operating budget would increase \$3,220 to accommodate the additional paved surface to be swept and otherwise maintained.

Airport Guidance Sign Replacement – This project involves replacing airport signs or installing new mandatory signs for the runway/taxiway addressing signage standard changes set by the FAA.

Funding Source: ADOT/Federal Grants and Airport Operating Fund
Fiscal Year 2009-10: \$79,500

Impact on Operating Budget: This project has no direct impact on the operating budget.



PUBLIC WORKS – AIRPORT

Airport Access Road – To eliminate mid-field crossings by fuel trucks servicing the heliport and futures uses on the airport south side the FAA has recommended the construction of an air-side perimeter road.

Funding Source: **ADOT Grants and
Airport Operating Fund**

Fiscal Year 2009-10: **\$606,800**

Impact on Operating Budget: *This project has no direct impact on the operating budget.*

AWOS Replacement – This allocates funds to replace the Airport's existing Airport Weather Observation Station that was installed in the early 1990's.

Funding Source: **ADOT/Federal Grants and
Airport Operating Fund**

Fiscal Year 2009-10: **\$173,000**

Impact on Operating Budget: *This facility is planned for construction in 2009-10. Airport operating expenses would increase \$717 starting in 2010-11 for utilities, maintenance, and repair of the facility.*

City Hangar Improvements – This project will repair and upgrade the City-owned hangars with improved electrical service and restroom facilities.

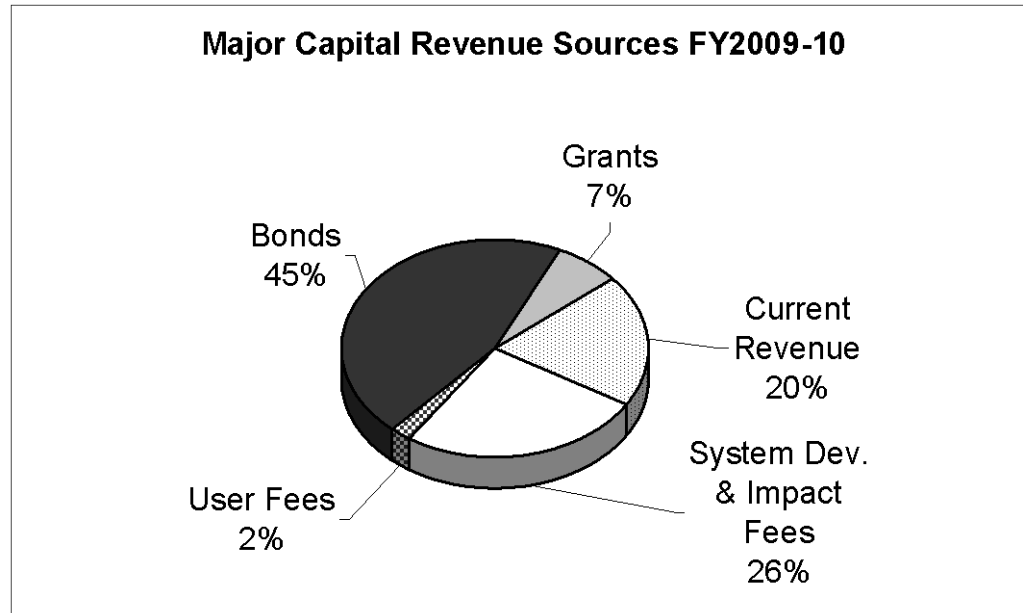
Funding Source: **Airport Revenue Bonds**

Fiscal Year 2009-10: **\$160,000**

Impact on Operating Budget: *Starting in 2013-2014 the Airport operating expenses would increase to cover costs of parts and supplies to maintain new hangar doors, utility costs for new bathrooms, and electrical upgrades to the hangar facilities.*

REVENUE SOURCES FOR MAJOR CAPITAL PROGRAMS

All funding sources that may be used for various capital improvement projects or non-CIP items are reviewed each year. Revenues for the capital budget are generally from voter-authorized bonds, system development or impact fees, grants, or user fees from municipal utilities. Many capital improvements and purchases of large pieces of equipment are included in the capital budget on a "pay-as-you-go" basis, using one-time allocations from current revenue. The pie chart below shows the percentage of funding sources for the upcoming fiscal year.



REVENUE SOURCES FOR MAJOR CAPITAL PROGRAMS – FY2009-10

The table below presents the funding sources identified for major capital programs by department and division.

	Current Revenue ⁽¹⁾	Bonds ⁽²⁾	Development & Impact Fees	Grants	User Fees/ Other ⁽³⁾	TOTAL
General Government						
GIS/Information Technology	\$ 2,724,997	\$ -	\$ -	\$ -	\$ -	\$ 2,724,997
Non-Departmental	45,455,691	-	13,907,420	-	-	59,363,111
Neighborhood Programs	440,960	-	-	-	-	440,960
Sub-total General Government	\$ 48,621,648	\$ -	\$ 13,907,420	\$ -	\$ -	\$ 62,529,068
Community Services:						
Art Center	\$ 2,447,300	\$ 3,346,162	\$ -	\$ -	\$ -	\$ 5,793,462
Library	-	7,282,696	4,367,933	-	-	11,650,629
Museum	-	1,776,362	-	-	-	1,776,362
Parks & Recreation	2,139,331	23,351,712	6,133,705	-	-	31,624,748
Sub-total Community Svcs	\$ 4,586,631	\$ 35,756,932	\$ 10,501,638	\$ -	\$ -	\$ 50,845,201
Fire	\$ -	\$ 5,582,134	\$ 1,559,587	\$ -	\$ -	\$ 7,141,721
Police	\$ 3,000,000	\$ 20,564,072	\$ 638,404	\$ -	\$ -	\$ 24,202,476
Municipal Utilities:						
Water	-	15,122,031	13,024,719	-	1,622,709	29,769,459
Wastewater	-	9,683,913	14,818,686	-	4,784,462	29,287,061
Sub-total Municipal Utilities	\$ -	\$ 24,805,944	\$ 27,843,405	\$ -	\$ 6,407,171	\$ 59,056,520
Public Works:						
Streets	\$ 7,702,431	\$ 60,289,098	\$ 29,915,917	\$ 19,897,251	\$ -	\$ 117,804,697
Airport	-	192,952	-	3,010,486	265,686	3,469,124
Sub-total Public Works	\$ 7,702,431	\$ 60,482,050	\$ 29,915,917	\$ 22,907,737	\$ 265,686	\$ 121,273,821
TOTAL MAJOR CAPITAL	\$ 63,910,710	\$ 147,191,131	\$ 84,366,371	\$ 22,907,737	\$ 6,672,857	\$ 325,048,807

⁽¹⁾ Includes revenues from General Fund, Police Forfeiture, Proposition 400, 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 plus revenue from airport fuel sales, leases or tie down fees.

OPERATING AND CAPITAL BUDGETS - THEIR RELATIONSHIP

Although the Capital Improvement Program 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. New capital projects should not be constructed if operating revenues are not available to cover the operating costs.

As part of the Capital Improvement Program process, departments are asked to describe and quantify any anticipated operating costs associated with each of the capital projects. These costs can then be incorporated into the City's five-year forecast. Operating costs associated with capital projects include one-time items such as operating equipment, or ongoing such as the following: addition of new positions (full or part-time) that are shown as Full Time Equivalent (FTE), contract services, utility costs, custodial or landscaping maintenance, office or chemical supplies. All ongoing costs are reviewed annually to accommodate growth and inflation in maintaining or improving service levels. Sometimes these extra costs are absorbed within the division's existing budget. Most often, however, additional resources are needed for operating expenses associated with capital projects. Council must prioritize these additional costs, along with other supplemental budget requests, based on available funding.

Specific impacts on operating budgets are detailed by project in the separate publication entitled "Capital Improvement Program 2010-2019." The table below shows a summary of the impact of the 2010-2019 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 five years. Salary and benefits are included under new position costs.

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING FUNDS							
(Note: Amounts below are CUMULATIVE)							
	FTE's	2009-10	2010-11	2011-12	2012-13	2013-14	2014-19
General Government	-	\$ -	\$ -	\$ -	\$ 8,000	\$ 8,077	\$ 41,638
Community Services	7.0	-	39,469	904,179	1,160,044	1,200,501	6,660,696
Police	-	-	-	13,195	13,657	14,135	78,452
Fire	-	-	41,552	86,013	89,023	92,139	511,385
Municipal Utilities:							
Water	-	693,980	718,269	743,409	769,428	817,358	4,536,462
Wastewater	7.0	73,182	585,159	1,023,759	1,309,595	1,661,109	31,049,032
Public Works:							
Streets	-	2,690	7,538	66,656	154,187	315,370	2,223,593
Airport	-	-	1,423	7,238	10,710	46,671	340,026
TOTAL O&M	14.00	\$ 769,852	\$ 1,393,410	\$ 2,844,449	\$ 3,514,644	\$ 4,155,360	\$ 45,441,284
One-time costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
On-going costs		\$ 696,670	\$ 1,038,602	\$ 2,015,547	\$ 2,454,249	\$ 3,057,854	\$ 39,349,957
New Position(FTE) costs		\$ 73,182	\$ 354,808	\$ 828,902	\$ 1,060,395	\$ 1,097,506	\$ 6,091,328
Annual Increase		\$ 769,852	\$ 1,393,410	\$ 2,844,449	\$ 3,514,644	\$ 4,155,359	\$ 45,441,284

Capital Budgets

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.

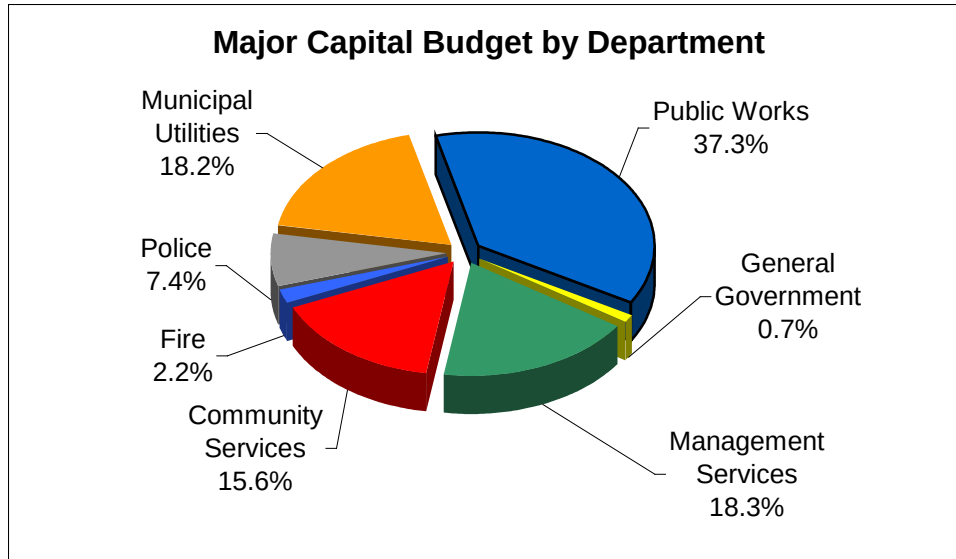
It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the operating costs. Therefore, staff were also asked to re-prioritize capital projects over the upcoming ten year period, and whenever possible, defer the building of facilities needing new personnel or other ongoing costs. The table below shows how the estimated operating costs associated with capital projects will impact the General Fund, Highway User Revenue Fund, and Enterprise Operating Funds for the upcoming year. Operating costs that will affect future years are included within the City's 5-year forecast.

CAPITAL IMPROVEMENT PROGRAM IMPACT ON OPERATING FUNDS for FY 2009-10

	Personnel (FTE costs)	Supplies or Services	Total
<u>GENERAL FUND</u>			
Streetlight Additions and Replacements	\$ -	\$ 2,690	\$ 2,690
TOTAL - GENERAL FUND	\$ -	\$ 2,690	\$ 2,690
<u>WATER OPERATING FUND</u>			
Joint Water Treatment Plant	\$ -	\$ 693,980	\$ 693,980
TOTAL - WATER OPERATING FUND	\$ -	\$ 693,980	\$ 693,980
<u>WASTEWATER OPERATING FUND</u>			
Water Reclamation Facility Expansion	\$ 73,182	\$ -	\$ 73,182
TOTAL - WASTEWATER OPERATING FUND	\$ 73,182	\$ -	\$ 73,182
GRAND TOTAL IMPACT ON OPERATING FUNDS	\$ 73,182	\$ 696,670	\$ 769,852

2009-10 MAJOR CAPITAL PROGRAM BY FUNCTION

Major Capital appropriations are budgeted under special Capital Cost Centers within each Department. These include the new CIP, carryforward CIP and Non-CIP capital items. The chart below depicts a breakdown by department for the 2009-10 Major Capital funds; the table reflects the budget and historical expenditures by capital cost center.



Major Capital Budget By Cost Center FY2009-10

Department	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Adjusted Budget	2008-09 Estimated Expenses	2009-10 Proposed Budget
GENERAL GOVERNMENT						
ITOC Capital	\$ -	\$ 1,407,316	\$ 1,404,742	\$ 3,814,021	\$ 1,557,106	\$ 1,956,919
GIS/Information Technology Capital	629,366	-	54,234	2,025,656	1,557,577	768,078
Economic Development Capital	2,600	59,605	29,723	2,658	-	-
Neighborhood Program	-	151,807	634,111	815,964	81,513	440,960
Planning and Development Capital	75,171	-	-	500,000	500,000	-
TOTAL GENERAL GOVERNMENT	\$ 707,137	\$ 1,618,728	\$ 2,122,810	\$ 7,158,299	\$ 3,696,196	\$ 3,165,957
MANAGEMENT SERVICES						
Non Departmental Capital	-	2,464,443	6,511,732	65,781,676	6,859,858	59,363,111
TOTAL MANAGEMENT SERVICES	\$ -	\$ 2,464,443	\$ 6,511,732	\$ 65,781,676	\$ 6,859,858	\$ 59,363,111
COMMUNITY SERVICES						
Library Capital	\$ -	\$ 8,842	\$ 23,841	\$ 7,673,317	\$ -	\$ 11,650,629
Parks Capital	12,507,909	32,838,018	31,887,864	50,929,086	16,875,973	39,194,572
TOTAL COMMUNITY SERVICES	\$ 12,507,909	\$ 32,846,860	\$ 31,911,705	\$ 58,602,403	\$ 16,875,973	\$ 50,845,201
PUBLIC SAFETY						
Police Capital	\$ 5,437,989	\$ 4,907,147	\$ 4,998,277	\$ 26,314,184	\$ 4,361,709	\$ 24,202,476
Fire Capital	2,528,772	2,271,781	3,442,935	12,747,128	8,953,158	7,141,721
TOTAL PUBLIC SAFETY	\$ 7,966,761	\$ 7,178,928	\$ 8,441,212	\$ 39,061,312	\$ 13,314,867	\$ 31,344,197
MUNICIPAL UTILITIES						
Solid Waste Capital	\$ 4,637,997	\$ 4,239,400	\$ 571,096	\$ 84,902	\$ -	\$ -
Water Capital	39,846,892	48,744,340	56,168,746	93,223,597	61,872,035	29,769,459
Wastewater Capital	10,652,607	22,416,323	51,380,333	85,030,586	60,027,941	29,287,061
TOTAL MUNICIPAL UTILITIES	\$ 55,137,496	\$ 75,400,063	\$ 108,120,175	\$ 178,339,085	\$ 121,899,976	\$ 59,056,520
PUBLIC WORKS						
Streets Capital	\$ 42,801,215	\$ 31,432,531	\$ 50,584,757	\$ 137,294,230	\$ 52,078,929	\$ 117,804,697
Airport Capital	1,589,727	158,291	3,353,408	6,229,920	160,958	3,469,124
TOTAL PUBLIC WORKS	\$ 44,390,942	\$ 31,590,822	\$ 53,938,165	\$ 143,524,150	\$ 52,239,887	\$ 121,273,821
GRAND TOTAL	\$ 120,710,245	\$ 151,099,844	\$ 211,045,799	\$ 492,466,925	\$ 214,886,757	\$ 325,048,807

Capital Budgets

2009-10 MAJOR CAPITAL PROGRAM DETAIL

The following section represents detailed major capital budgets by cost center and by funding source. As noted earlier, many of the CIP 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 fiscal year 2008-09 and for projects that have not yet been expended or encumbered at the time of fiscal year 2009-10 budget preparation. 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 fiscal year 2008-09, the appropriation will be lowered in fiscal year 2009-10.

Neighborhood Programs Capital - 1065

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation *	Total FY 2009-10 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2009		
PM0607	Neighborhood Enh.-Park Manor	\$ 177,464	\$ -	\$ -	\$ 177,464
OS0607	Neighborhood Enh.-Oregon Street	6,603	56,660	-	63,263
NG0809	Neighborhood In Action Program	-	200,233	-	200,233
Total Non-CIP Projects		\$ 184,067	\$ 256,893	\$ -	\$ 440,960
Total Capital Project Expenses		\$ 184,067	\$ 256,893	\$ -	\$ 440,960
Fund					
101	General Fund	\$ 184,067	\$ 256,893	\$ -	\$ 440,960
Total Capital Project Funding		\$ 184,067	\$ 256,893	\$ -	\$ 440,960

ITOC Capital - 1285

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation	Total FY 2009-10 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2009		
8IT039	EOC Computer Network Update	\$ 2,260	\$ 5,661	\$ -	\$ 7,921
8IT038	Accela Automation	232,604	-	-	232,604
8IT033	Enterprise Asset Management	584,149	133,626	-	717,775
8IT013	Utility Billing Enhancements	35,050	12,150	-	47,200
7IT034	Desktop OS and Office Upgrade	10,220	6,801	-	17,021
7IT028	Police Records Management System	51,633	195,834	-	247,467
7IT024	ITOC Process Review	9,000	-	-	9,000
7IT021	Oracle Enhancement	97,500	89,347	-	186,847
7IT012	LIS Migration	203,171	-	-	203,171
6IT031	Budget Software	6,561	67,665	-	74,226
6IT030	Primavera Web Project	-	86,938	-	86,938
6IT027	Fire Medical Document	1,855	-	-	1,855
6IT024	Fiber Upgrade	15,960	6,540	-	22,500
4IT020	E-Govern Pub Com Enhancements	45	-	-	45
4IT017	EDMS Phase II	-	1,040	-	1,040
2MS015	11i Core Module Implementation	89,459	-	-	89,459
00000	ITOC Contingency	-	11,850	-	11,850
Total Non-CIP Projects		\$ 1,339,467	\$ 617,452	\$ -	\$ 1,956,919
Total Non-CIP Capital Project Expenses		\$ 1,339,467	\$ 617,452	\$ -	\$ 1,956,919
Fund					
101	General Fund	\$ 1,339,467	\$ 617,452	\$ -	\$ 1,956,919
Total Capital Project Funding		\$ 1,339,467	\$ 617,452	\$ -	\$ 1,956,919

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2008-09 and for projects that have not yet been expended or encumbered at the time of fiscal year 2009-10 budget preparation. Council has appropriated these programs in prior years. If the department spends any of the Carryforward Appropriation * in fiscal year 2008-09, the Appropriation will be reduced in fiscal year 2009-10 by that amount.

Capital Budgets

Non-Departmental- 1290

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New	Total FY 2009-10
		Encumbered	Unencumbered		
		Purchase Orders	March, 2009	Appropriation	Appropriation
10G075	City Hall	\$ 52,675,205	\$ 3,329,023	\$ 2,596,930	\$ 58,601,158
	Total CIP Projects	\$ 52,675,205	\$ 3,329,023	\$ 2,596,930	\$ 58,601,158
8DT001	Miscellaneous Downtown Redevelopment	\$ -	\$ 140,461	\$ -	\$ 140,461
6IT032	Disaster Recovery	-	46,000	-	46,000
ST0415	Assessment District-Circle G	-	448,492	-	448,492
6FS001	Convention Center Feasibility Study	-	127,000	-	127,000
	Total Non-CIP Projects	\$ -	\$ 761,953	\$ -	\$ 761,953
	Total Capital Project Expenses	\$ 52,675,205	\$ 4,090,976	\$ 2,596,930	\$ 59,363,111
Fund					
101	General Fund	\$ 40,066,250	\$ 4,090,976	\$ 1,298,465	\$ 45,455,691
440	General Government Impact Fees	12,608,955	-	1,298,465	13,907,420
	Total Capital Project Funding	\$ 52,675,205	\$ 4,090,976	\$ 2,596,930	\$ 59,363,111

Library - 4320

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New	Total FY 2009-10
		Encumbered	Unencumbered		
		Purchase Orders	March, 2009	Appropriation *	Appropriation
10L556	Sunset Library Acquisition	\$ -	\$ -	\$ 10,955,000	\$ 10,955,000
9LI622	Downtown Library Furniture Replacement	40,000	260,000	-	300,000
	Subtotal CIP Programs	\$ 40,000	\$ 260,000	\$ 10,955,000	\$ 11,255,000
7LI001	Library Improvements	\$ 11,035	\$ 384,594	\$ -	\$ 395,629
	Subtotal Non-CIP Capital Projects	\$ 11,035	\$ 384,594	\$ -	\$ 395,629
	Total Capital Project Expenses	\$ 51,035	\$ 644,594	\$ 10,955,000	\$ 11,650,629
Fund					
430	Library Bond Funds	\$ 40,000	\$ 260,000	\$ 6,982,696	\$ 7,282,696
431	Library Impact Fees	11,035	384,594	3,972,304	4,367,933
	Total Capital Project Funding	\$ 51,035	\$ 644,594	\$ 10,955,000	\$ 11,650,629

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Capital Budgets

Community Services - Parks & Recreation Capital - 4580

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation	Total FY 2009-10 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2009		
10C047	Aquatic Facility Renovation	\$ 183,982	\$ -	\$ 1,099,547	\$ 1,283,529
10C049	Existing Neighborhood Park Improvements	1,098,650	521,611	650,000	2,270,261
10C530	Existing Community Park Improvements	361,675	39,034	750,000	1,150,709
10C628	Existing City Building Renovations	299,911	193,621	795,000	1,288,532
10C630	Existing Recreation Center Improvements	-	-	250,000	250,000
10C384	Museum	3,787	226,844	1,600,000	1,830,631
9FI274	Museum (Fire Admin Project)	111,884	61,941	-	173,825
9GG613	S Arizona Ave Corridor Improvements	251,832	706,753	-	958,585
9PR039	Neighborhood Park Land Acquisition	33	858,304	-	858,337
9PR044	Tumbleweed Park	1,613,609	438,253	-	2,051,862
8PR400	Roadrunner Park	116,238	8,478	-	124,716
9PR551	Center for Arts Improvements	3,076,044	2,717,418	-	5,793,462
8PR396	Mesquite Groves Park Site	858,380	259,804	-	1,118,184
8PR399	Canal Park	43,495	226,582	-	270,077
8PR435	Nozomi Park	45,550	2,621,872	-	2,667,422
8PR557	Future Neighborhood Park Development	94,984	86,118	-	181,102
8PR627	Boys & Girls Club Renovation	6,559,852	424,075	-	6,983,927
7PR386	Arbuckle Park Site	28,751	238,609	-	267,360
7PR397	Snedigar Sportsplex	4,866	103,139	-	108,005
7PR420	Veteran's Oasis Park Site	280,350	-	-	280,350
7PR497	Paseo Vista Recreational Area	6,355,499	1,836,112	-	8,191,611
6PR045	Paseo System/Trail Development	-	655,345	-	655,345
6PR048	Recreation Center	10,446	16,296	-	26,742
6PR388	Ryan Park Site	12,896	338,364	-	351,260
6PR391	Tibshraney Family Park Site	4,017	-	-	4,017
6PR509	Grind Park	2,084	-	-	2,084
4PR040	Neighborhood Park Development	-	43,678	-	43,678
4PR041	Community Park Land Acquisition	816	3,411	-	4,227
4PR042	Community Park Development	3,480	-	-	3,480
Subtotal CIP Programs		\$ 21,423,111	\$ 12,625,662	\$ 5,144,547	\$ 39,193,320
4PR249	Community Center Renovations	600	652	-	1,252
Subtotal Non-CIP Capital Projects		\$ 600	\$ 652	\$ -	\$ 1,252
Total Capital Project Expenses		\$ 21,423,711	\$ 12,626,314	\$ 5,144,547	\$ 39,194,572
Fund					
101	General Fund	\$ 300,511	\$ 2,641,573	\$ 1,644,547	\$ 4,586,631
420	Park Bond Fund	16,484,248	4,967,464	1,900,000	23,351,712
421	Community Park Impact Fees	1,152,786	2,885,085	-	4,037,871
422	Neighborhood Park Impact	295,701	1,800,133	-	2,095,834
433	Art Center Bonds	3,076,044	270,118	-	3,346,162
435	Museum Bonds	114,421	61,941	1,600,000	1,776,362
Total Capital Project Funding		\$ 21,423,711	\$ 12,626,314	\$ 5,144,547	\$ 39,194,572

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2008-09 and for projects that have not yet been expended or encumbered at the time of fiscal year 2009-10 budget preparation. Council has appropriated these programs in prior years. If the department spends any of the Carryforward Appropriation * in fiscal year 2008-09, the Appropriation will be reduced in fiscal year 2009-10 by that amount.

Capital Budgets

Public Safety - Police Capital -2100

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation *	Total FY 2009-10 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2009		
9PD035	Police Driver Training Facility	\$ 1,978,739	\$ 3,060,333	\$ -	\$ 5,039,072
9PD605	Radio System Replacement	2,250,000	13,275,000	-	15,525,000
7PD243	South Chandler Police Substation	638,404	-	-	638,404
7PD606	Records Management System	-	3,000,000	-	3,000,000
Subtotal CIP Programs		\$ 4,867,143	\$ 19,335,333	\$ -	\$ 24,202,476
Subtotal Non-CIP Capital Projects		\$ -	\$ -	\$ -	\$ -
Total Capital Project Expenses		\$ 4,867,143	\$ 19,335,333	\$ -	\$ 24,202,476
Fund					
101	General Fund	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
460	Public Safety Bond	4,228,739	16,335,333	-	20,564,072
465	Police Impact Fees	638,404	-	-	638,404
Total Capital Project Funding		\$ 4,867,143	\$ 19,335,333	\$ -	\$ 24,202,476

Public Safety - Fire Capital -2250

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation *	Total FY 2009-10 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2009		
9FI274	Fire Administration Construction	\$ 3,226,490	\$ -	\$ -	\$ 3,226,490
9FI633	Fire Station #3 Expansion	895,039	-	-	895,039
9FI635	Radio System Upgrade	56,298	443,702	-	500,000
8FI600	Southeast Fire Station - Airport/Santan	722,970	-	-	722,970
8FI634	Fire Training Center Expansion	1,595,813	-	-	1,595,813
7FI233	Fire Station - Chandler Heights/McQueen	169,576	-	-	169,576
6FI504	Land Acquisition- South	-	31,833	-	31,833
Total Capital Project Expenses		\$ 6,666,186	\$ 475,535	\$ -	\$ 7,141,721
Fund					
470	Public Safety Bond Fund	\$ 5,138,432	\$ 443,702	\$ -	\$ 5,582,134
475	Fire Impact Fees	1,527,754	31,833	-	1,559,587
Total Capital Project Funding		\$ 6,666,186	\$ 475,535	\$ -	\$ 7,141,721

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2008-09 and for projects that have not yet been expended or encumbered at the time of fiscal year 2009-10 budget preparation. Council has appropriated these programs in prior years. If the department spends any of the Carryforward Appropriation * in fiscal year 2008-09, the Appropriation will be reduced in fiscal year 2009-10 by that amount.

Capital Budgets

Municipal Utilities -Water Capital - 3820

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation	Total FY 2009-10 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2009		
10W023	Main Replacement and Extension	\$ 587,728	\$ -	\$ 250,000	\$ 837,728
10W110	System Upgrades During Street Repair	951,036	3,525,528	341,250	4,817,814
10W209	Water Treatment Plant Expansion	1,580,457	-	97,753	1,678,210
10W230	Water Production Facility Improvements	3,484,350	100,000	247,236	3,831,586
9GG613	S Arizona Ave Corridor Improvements	-	1,413,000	-	1,413,000
9WA027	Water Purchases	522,415	-	-	522,415
9WA034	Well Construction	7,769,609	1,000,000	-	8,769,609
9WA076	Transmission Mains	2,940,419	200,000	-	3,140,419
9WA334	Joint Water Treatment Plant	2,107,949	(14,496)	-	2,093,453
8WA330	Well Remediation/Redrilling	1,861,516	-	-	1,861,516
7WA488	Municipal Utilities Admin Bldg	60,191	-	-	60,191
5WA331	Well Remediation - Arsenic	389,289	-	-	389,289
2WA058	Well Remediation/Redrilling	186,700	99,928	-	286,628
OWA062	Backup Water Supply	67,601	-	-	67,601
Total Capital Project Expenses		\$ 22,509,260	\$ 6,323,960	\$ 936,239	\$ 29,769,459
Fund					
601	Water Bond Fund	\$ 9,468,153	\$ 4,815,392	\$ 838,486	\$ 15,122,031
603	Water System Development Fees	11,151,398	1,508,568	97,753	12,757,719
604	Water Resource Sys. Dev. Fees	267,000	-	-	267,000
605	Water Operating Fund	1,622,709	-	-	1,622,709
Total Capital Project Funding		\$ 22,509,260	\$ 6,323,960	\$ 936,239	\$ 29,769,459

Municipal Utilities -Wastewater Capital - 3910

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation *	Total FY 2009-10 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2009		
10S022	Water Reclamation Plant Expansion	\$ 10,490,114	\$ -	\$ 432,553	\$ 10,922,667
10S196	Collection System Facility Improvements	1,272,993	-	500,000	1,772,993
10S266	Sewer Assessment/Rehabilitation	2,068,506	-	1,418,500	3,487,006
10S332	Replacement Sewer Mains	1,323,350	2,187,982	357,420	3,868,752
10S621	Ocotillo Water Reclamation Fac Rehab	2,349,685	-	1,609,130	3,958,815
9GG613	S Arizona Ave Corridor Improvements	-	83,000	-	83,000
9WW189	Effluent Reuse- Storage/Recovery	3,635,158	561,554	-	4,196,712
9WW192	Effluent Reuse- Transmission Mains	963,653	-	-	963,653
7WW190	Effluent Reuse-Wetlands	26,808	-	-	26,808
6WW099	System Level Monitor & Flow Metering	1,733	-	-	1,733
5WW020	Relief Sewer Mains	4,922	-	-	4,922
Total Capital Project Expenses		\$ 22,136,922	\$ 2,832,536	\$ 4,317,603	\$ 29,287,061
Fund					
606	Reclaimed Water System Dev Fees	\$ 3,673,986	\$ 550,696	\$ -	\$ 4,224,682
610	Effluent Reuse Bond Fund	51,748	-	-	51,748
611	Wastewater Bond Fund	4,322,695	2,281,840	3,027,630	9,632,165
614	Wastewater System Development Fees	10,594,004	-	-	10,594,004
615	Wastewater Operating Fund	3,494,489	-	1,289,973	4,784,462
Total Capital Project Funding		\$ 22,136,922	\$ 2,832,536	\$ 4,317,603	\$ 29,287,061

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Capital Budgets

Public Works -Streets Capital - 3310						
Proj #	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation	Total FY 2009-10 Appropriation	
		Encumbered Purchase Orders	Unencumbered March, 2009			
10T014	Landscape Repairs	\$ 464,219	\$ 700,000	\$ 856,000	\$ 2,020,219	
10T051	Streetlight Additions and Replacements	92,212	363,573	206,200	661,985	
10T248	Street Repaving	3,592,848	-	6,545,600	10,138,448	
10T291	Misc. Storm Drain Improvements	198,975	-	110,000	308,975	
10T303	Street Construction Various Projects	509,429	2,597,008	10,567,599	13,674,036	
10T323	Signal System Communications	-	-	63,100	63,100	
10T327	Video Detection Cameras	25,021	-	150,000	175,021	
10T478	McQueen (Riggs - Queen Creek)	1,195,111	-	10,000,000	11,195,111	
10T526	Traffic Signal LED Replacements	-	-	94,000	94,000	
10T536	South Chandler Transit Center	62,462	-	750,000	812,462	
10T544	Downtown Chandler Transit Center	18,731	-	800,000	818,731	
10T639	Airport Blvd Realignment	165,437	-	1,533,000	1,698,437	
10T652	Wall Repairs	-	2,465,000	250,000	2,715,000	
10T668	Arizona Ave. Bus Rapid Transit	-	-	1,000,000	1,000,000	
10T666	North Chandler Park and Ride	-	-	250,000	250,000	
9GG613	S Arizona Ave Corridor Improvements	2,818,777	17,207,525	-	20,026,302	
9ST015	Bus Stops and Bus Pullouts	747,919	188,358	-	936,277	
9ST212	Bicycle Improvements	2,205,077	995,763	-	3,200,840	
9ST214	McQueen Rd Street Facilities	80,380	213	-	80,593	
9ST218	Street Capacity & Safety Improvement	662,122	15,945	-	678,067	
9ST297	Chandler Blvd (Colorado - McQueen)	279,881	-	-	279,881	
9ST302	Traffic Calming Measures	27,686	-	-	27,686	
9ST314	Dobson Road/Chandler Blvd	10,211,579	-	-	10,211,579	
9ST315	Alma School Rd/Ray Rd Intersection	1,047,040	1,028,661	-	2,075,701	
9ST316	Alma School/Chandler Blvd Intersection	613,627	269,691	-	883,318	
9ST322	New Traffic Signals	861,017	-	-	861,017	
9ST519	Ray Rd/McClintock Drive Intersection	174,432	-	-	174,432	
9ST534	Galveston Street Bike/Ped Bridge	660,869	-	-	660,869	
9ST548	Queen Creek Rd (McQueen to Lindsay)	-	608,719	-	608,719	
9ST596	Gilbert Rd (Queen Creek to Hunt Hwy)	1,875,341	2,489,990	-	4,365,331	
9ST607	Ocotillo Rd (Arizona - McQueen)	457,602	2,708,652	-	3,166,254	
9ST649	Chandler Blvd Fiber Cable Installation	413,937	-	-	413,937	
9ST650	Chandler Blvd Bike Lanes @ Loop 101	336,161	-	-	336,161	
9ST655	Commonwealth Avenue Paving	-	1,295,000	-	1,295,000	
8ST240	Loop 202 Commuter Park & Ride	246,676	-	-	246,676	
8ST313	Dobson Road/Warner Road Intersection	1,358,810	962,816	-	2,321,626	
8ST326	Traffic Management Center	215,062	-	-	215,062	
8ST482	Gilbert Road (Germann - Queen Creek)	7,416,496	3,345,502	-	10,761,998	
8ST547	Riggs Road (Gilbert to Val Vista)	2,720,940	1,886,654	-	4,607,594	
8ST594	Traffic Signal Cabinet Upgrade	2,227	-	-	2,227	
7ST298	Queen Creek Road (Price - McQueen)	728,676	10,991	-	739,667	
7ST533	Queen Creek Basin	1,076,487	-	-	1,076,487	
6ST312	Arizona Ave. Phase II (Ray - Elliot)	-	50	-	50	
6ST319	Transportation Plan Update	58,140	-	-	58,140	
6ST324	Variable Message Sign	135,293	-	-	135,293	
6ST346	Germann Rd (Price - Arizona)	-	7,568	-	7,568	
6ST528	56th Street (Frye Rd - Fairview St)	750,251	-	-	750,251	
5ST009	Street Maintenance	140,000	-	-	140,000	
5ST293	Chandler Blvd/Arizona Ave Intersection	3,881	-	-	3,881	
5ST300	Gilbert Rd (Pecos - Germann)	616	-	-	616	
5ST469	Price Rd(Santan Freeway - Germann)	-	36	-	36	
4ST292	Riggs Road (Arizona Ave - Gilbert Rd)	217	-	-	217	
4ST317	Alma School/Warner Intersection	82,534	636,753	-	719,287	
3ST086	Street Construction	4,743	-	-	4,743	
3ST085	Street Construction-Impact Fee Projects	8,900	-	-	8,900	
ST0058	Upgrade Landscape Areas	89,335	-	-	89,335	
ST0010	Misc. Streetlights	7,554	-	-	7,554	
Total Capital Project Expenses		\$ 44,844,730	\$ 39,784,468	\$ 33,175,499	\$ 117,804,697	

Capital Budgets

Public Works -Streets Capital - 3310

Fund	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation	Total FY 2009-10 Appropriation
		Encumbered	Unencumbered		
		Purchase Orders	6,540		
101	General Fund	\$ 133,691	\$ 710,402	\$ 330,000	\$ 1,174,093
214	Proposition 400	-	-	1,370,000	1,370,000
215	Highway User Revenue Fund	2,230,801	-	2,416,343	4,647,144
216	LTAI II (HB2565)	81,194	-	430,000	511,194
217	Grants	8,366,269	2,170,383	9,360,599	19,897,251
410	Highway User Revenue Bond Fund	1,147	-	-	1,147
411	Street Bond Fund	21,904,932	25,659,412	10,458,557	58,022,901
412	Storm Sewer Bond Fund	404,231	1,744,000	110,000	2,258,231
415	Arterial Street Impact Fees	11,715,646	9,500,271	8,700,000	29,915,917
617	Stormwater/Sewer Bond	6,819	-	-	6,819
Total Capital Project Funding		\$ 44,844,730	\$ 39,784,468	\$ 33,175,499	\$ 117,804,697

Public Works - Airport Capital - 4110

Proj #	Program	Carryforward Appropriation *		FY 2009-10 New Appropriation	Total FY 2009-10 Appropriation
		Encumbered	Unencumbered		
		Purchase Orders	March, 2009		
10A238	Taxiway B Construction	\$ -	\$ -	\$ 213,500	\$ 213,500
10A369	Airport Guidance Sign Replacement	91,481	-	79,500	170,981
10A652	Access Perimeter Road	658,206	34,065	606,800	1,299,071
10A661	AWOS Replacement	-	-	173,000	173,000
10A665	City Hangar Improvements	-	-	160,000	160,000
9AI662	Airport Security	-	136,500	-	136,500
9AI653	N. Airport Apron Phase II	302,500	-	-	302,500
8AI367	Airport Electrical & Light Vault	465,125	-	-	465,125
8AI650	N. Airport Apron Phase I	286,787	-	-	286,787
7AI368	Control Tower	-	35,500	-	35,500
7AI374	Airport Noise Study	226,160	-	-	226,160
Total Capital Project Expenses		\$ 2,030,259	\$ 206,065	\$ 1,232,800	\$ 3,469,124
Fund					
217	Grants	\$ 1,930,440	\$ 34,065	\$ 1,045,981	\$ 3,010,486
631	Airport Bond	32,952	-	160,000	192,952
632	ADOT Loan	-	-	-	-
635	Airport Operating	66,867	172,000	26,819	265,686
Total Capital Project Funding		\$ 2,030,259	\$ 206,065	\$ 1,232,800	\$ 3,469,124

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2008-09 and for projects that have not yet been expended or encumbered at the time of fiscal year 2009-10 budget preparation. Council has appropriated these programs in prior years. If the department spends any of the Carryforward Appropriation * in fiscal year 2008-09, the Appropriation will be reduced in fiscal year 2009-10 by that amount.

Capital Budgets

II. OPERATING CAPITAL BUDGET BY DEPARTMENT

The second category of the Capital Budget consists of operating capital, which includes purchases for capital assets, generally with a price greater than \$5,000, and a useful life of more than one year. These items can be purchased directly from a department's operating budget. The following tables show operating capital budgets by department for fiscal year 2009-10 and historical expenditures for several years.

	2006-07 Actual	2007-08 Actual	2008-09 Adjusted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget
GENERAL GOVERNMENT:					
Mayor and Council	\$ -	\$ -	\$ 24,980	\$ -	\$ 1,812
City Manager Administration	-	5,802	3,000	3,000	3,000
Neighborhood Programs	27,571	31,726	6,120	651	200
Code Enforcement	-	782	5,980	5,980	300
Community Development	-	-	235,000	235,000	-
Human Resources	12,790	17,964	37,379	22,000	21,700
Economic Development	-	180	2,000	307	1,300
Information Technology	221,318	62,160	112,550	148,302	400,000
Communications and Public Affairs	98,431	37,022	20,587	84,861	35,169
City Magistrate	40,281	19,577	22,930	18,000	-
Law	15,267	10,316	21,100	16,100	-
Management Services	90,237	132,786	480,365	70,200	40,000
Non Departmental	2,258,098	3,416,376	2,112,725	581,369	900,000
Planning and Development	244,463	282,912	369,500	369,500	97,000
Community Services	660,747	734,127	1,974,035	2,028,883	120,000
TOTAL GENERAL GOVERNMENT	\$ 3,669,203	\$ 4,751,730	\$ 5,428,251	\$ 3,584,153	\$ 1,620,481
PUBLIC SAFETY:					
Police	\$ 334,511	\$ 489,101	\$ 1,701,265	\$ 1,224,431	\$ 1,072,459
Fire	378,325	680,109	472,159	500,897	58,528
TOTAL PUBLIC SAFETY	\$ 712,836	\$ 1,169,210	\$ 2,173,424	\$ 1,725,328	\$ 1,130,987
MUNICIPAL UTILITIES:					
Water Divisions	\$ 418,215	\$ 374,771	\$ 591,351	\$ 568,000	\$ 532,657
Wastewater Divisions	11,089	65,058	58,400	62,400	59,300
TOTAL MUNICIPAL UTILITIES	\$ 429,304	\$ 439,829	\$ 649,751	\$ 630,400	\$ 591,957
PUBLIC WORKS:					
Public Works Admin	\$ 3,179	\$ 6,027	\$ 75,115	\$ 64,115	\$ -
Engineering	(22)	261	1,674	800	-
Streets/Traffic Divisions	2,651,404	1,807,097	5,010,742	5,007,208	1,678,733
Airport	291,332	136,296	286,088	11,350	-
TOTAL PUBLIC WORKS	\$ 2,945,893	\$ 1,949,681	\$ 5,373,619	\$ 5,083,473	\$ 1,678,733
GRAND TOTAL	\$ 7,757,236	\$ 8,310,450	\$ 13,625,045	\$ 11,023,354	\$ 5,022,158

Capital Budgets

III. CAPITAL REPLACEMENT BUDGET BY DEPARTMENT

The third category of the capital budget includes: a) the Capital Replacement Fund, used to account for the purchase of operating capital items on a long-term basis through budgeted annual payments transferred during the fiscal year; and b) the Computer Replacement Fund, used for payments on personal computers.

	2006-07 Actual Expenditures	2007-08 Actual Expenditures	2008-09 Adjusted Budget	2008-09 Estimated Expenditures	2009-10 Adopted Budget
GENERAL GOVERNMENT:					
City Clerk	\$ 10,712	\$ -	\$ -	\$ -	\$ -
City Manager					
Economic Development	-	-	27,500	-	-
Management Services	-	16,930	8,000	3,623	-
Non Departmental	1,201,335	2,465,731	3,080,424	1,451,426	3,778,810
Planning and Development	-	-	12,442	-	-
Community Services	117,396	617,935	150,180	-	17,300
TOTAL GENERAL GOVERNMENT	\$ 1,329,443	\$ 3,100,596	\$ 3,278,546	\$ 1,455,049	\$ 3,796,110
PUBLIC SAFETY:					
Police	\$ 2,431,796	\$ 2,014,240	\$ 2,213,718	\$ 173,949	\$ 1,755,000
Fire	1,223,091	55,360	899,998	597,912	-
TOTAL PUBLIC SAFETY	\$ 3,654,887	\$ 2,069,600	\$ 3,113,716	\$ 771,861	\$ 1,755,000
MUNICIPAL UTILITIES					
Solid Waste Management	\$ 17,096	\$ 40,005	\$ -	\$ -	\$ -
Water Divisions	27,671	245,339	22,000	-	-
Wastewater Divisions	230,533	199,010	20,000	-	-
TOTAL MUNICIPAL UTILITIES	\$ 275,300	\$ 484,354	\$ 42,000	\$ -	\$ -
PUBLIC WORKS					
Engineering	\$ 25,051	\$ 99,960	\$ 586	\$ -	\$ -
Streets	261,141	515,971	167,000	-	-
Traffic Engineering	88,460	74,860	39,738	-	-
Street Sweeping	177,974	182,627	23,145	-	15,000
TOTAL PUBLIC WORKS	\$ 552,626	\$ 873,418	\$ 230,469	\$ -	\$ 15,000
GRAND TOTAL	\$ 5,812,256	\$ 6,527,968	\$ 6,664,731	\$ 2,226,910	\$ 5,566,110



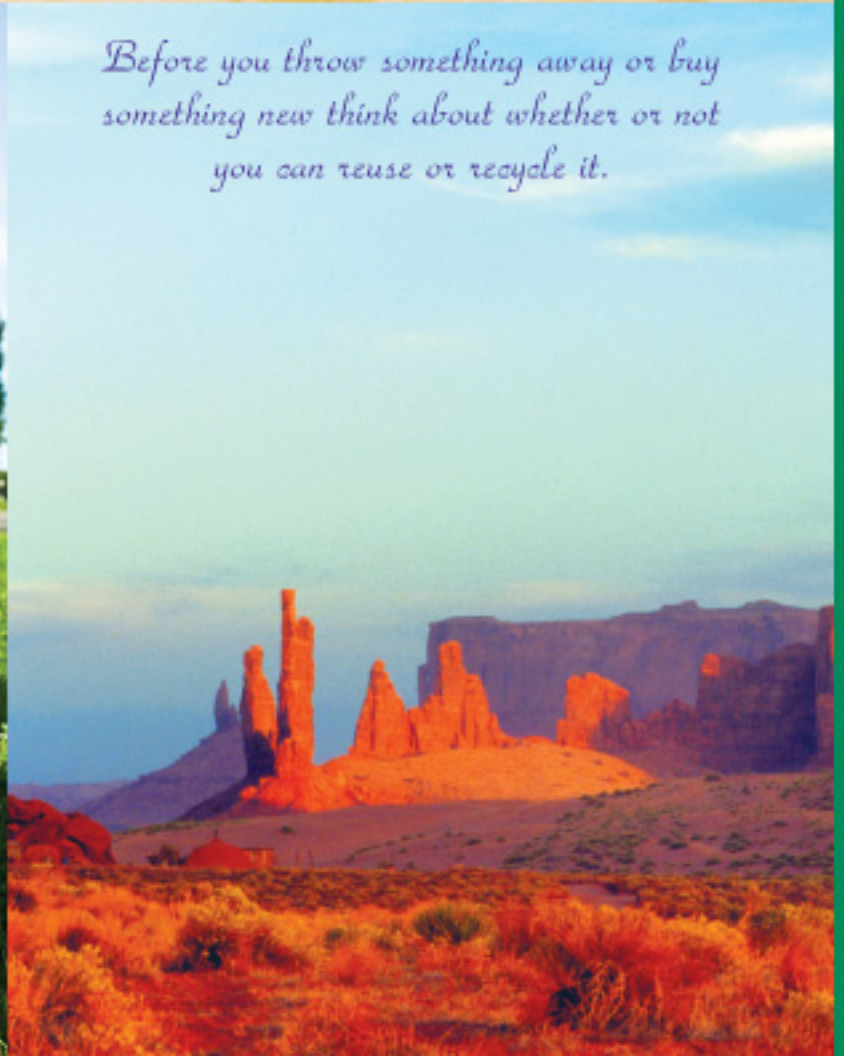
Bonded Debt

7-Contents

City Debt Obligations
Overview of Bond Types
Bond Payment Schedules



Before you throw something away or buy something new think about whether or not you can reuse or recycle it.



BONDED DEBT OBLIGATIONS

The City of Chandler, located approximately 25 miles southeast of Phoenix, has experienced unprecedented growth over the last twenty-five years. The 1985 mid-decade census population was 63,855; the 1990-decade census was 89,862; the 1995 mid-decade census was 132,360; the 2000 census population was 176,581; and the June 30, 2009 population is estimated at 252,056. Chandler's Long-Range Planning Division estimates the population to be 254,600 by fiscal year end June 30, 2010.

This extraordinary growth creates a demand for infrastructure and capital projects. Citizens need more amenities such as parks, streets, water, and sewer facilities. Financing these capital costs can be accomplished through various financing sources called "bonded debt." This could include instruments like general obligation bonds, revenue bonds, excise tax revenue obligations and certificate of participation notes.

On February 4, 2009, the City of Chandler received an AAA rating from Standard and Poor's for Excise Tax Revenue Obligations. This is the third AAA rating Chandler has received; the first was on May 22, 2003 from Fitch Ratings. The AAA rating is the highest possible bond rating. This AAA rating was achieved due to the City's stellar financial position, sound decision-making, low debt load and diverse economic base. Chandler is one of four Arizona cities/towns with an AAA rating from a major rating agency. Fitch has also awarded Chandler with an AA rating for Water and Sewer bonds and an AA- rating for the Street and Highway User Revenue Fund (HURF) bonds.

These high bond ratings measure Chandler's financial management and ability to repay outstanding debt. The higher the bond rating represents 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 to taxpayers while assuring total indebtedness does not exceed available resources or 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 sold the following bonds during FY 2008-09 that required voter authorization. In FY 2009-10, the City anticipates future bond sales as shown in the chart below.

VOTER AUTHORIZATION SUMMARY

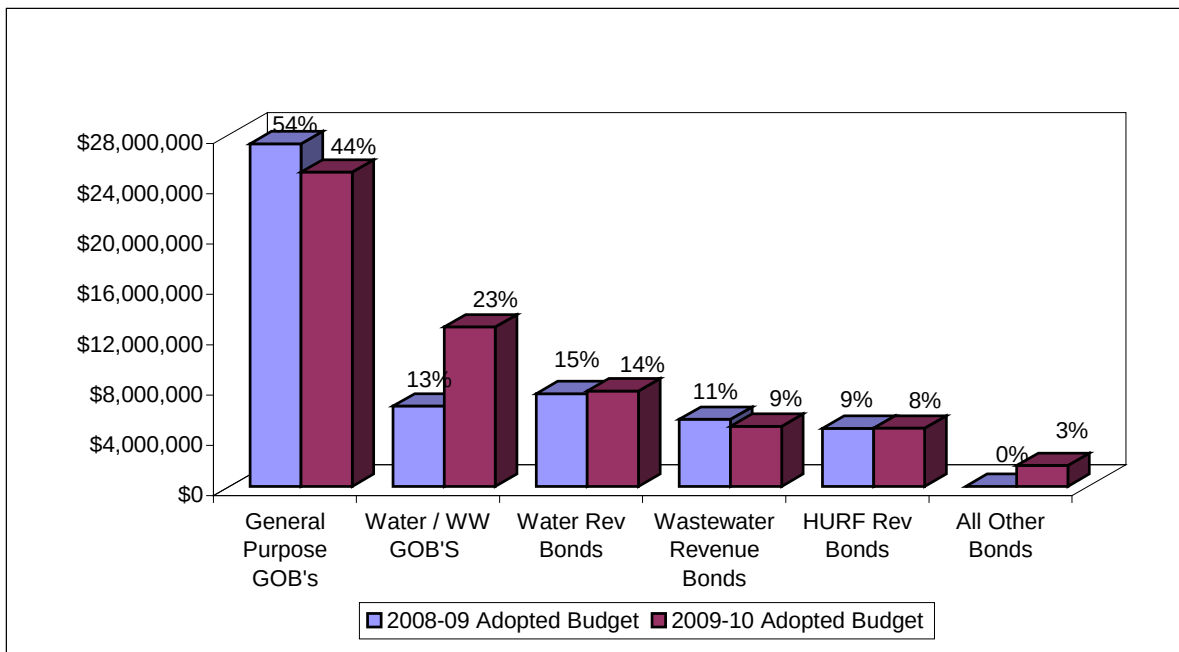
Category	2007-08 Ending Authorization	2008-09 Bond Sales	2008-09 Ending Authorization	2009-10 Proposed Bond Sales	Remaining Authorization
Water/Sewer/Effluent Reuse	\$ 131,286,000	\$ 131,286,000	\$ -	\$ -	\$ -
Parks and Recreation	81,350,000	23,100,000	58,250,000	1,100,000	57,150,000
Museum	12,200,000	-	12,200,000	1,100,000	11,100,000
Center for the Arts	4,200,000	2,400,000	1,800,000	1,322,500	477,500
Library	11,255,000	300,000	10,955,000	10,735,000	220,000
Public Building	9,960,000	564,000	9,396,000	-	9,396,000
Streets General Obligation	212,300,000	85,280,000	127,020,000	1,600,000	125,420,000
Street HURF	-	-	-	-	-
Storm Water Revenue/GOB	6,699,000	2,495,000	4,204,000	-	4,204,000
Public Safety/Fire	14,265,000	3,374,000	10,891,000	900,000	9,991,000
Public Safety/Police	18,125,000	3,000,000	15,125,000	13,050,000	2,075,000
Airport	695,000	201,000	494,000	-	494,000
Recycling & Solid Waste	4,935,000	-	4,935,000	-	4,935,000
TOTAL	\$ 507,270,000	\$ 252,000,000	\$ 255,270,000	\$ 29,807,500	\$ 225,462,500

Note: These totals do not include Excise Tax Revenue Obligations of \$34,040,000 in 2008-09 and \$18,900,000 in 2009-10 since this type of debt does not require voter authorization.

FUNCTION: Debt Service COST CENTER: 7500

Description	2007-08 Actual	2008-09 Adopted Budget	2008-09 Adjusted Budget	2008-09 Estimated	2009-10 Adopted Budget	% Change Adopted To Adopted
General Purpose GOB's	26,273,270	27,248,754	27,248,754	22,745,383	24,984,642	-8.31%
Water GOB's	6,221,724	6,040,962	6,040,962	6,755,884	8,990,405	48.82%
Wastewater GOB's	351,252	350,750	350,750	1,418,323	3,681,970	949.74%
Water Revenue Bonds	7,343,831	7,369,830	7,369,830	7,310,167	7,587,517	2.95%
Wastewater Revenue Bonds	5,341,472	5,326,098	5,326,098	5,683,778	4,783,275	-10.19%
HURF Revenue Bonds	4,649,765	4,622,829	4,622,829	4,622,829	4,635,169	0.27%
All Other Bonds	16,726	-	-	2,527	1,659,251	N/A
Total Cost Center-7500	\$ 50,198,040	\$50,959,223	\$50,959,223	\$ 48,538,891	\$ 56,322,229	10.52%
General Fund					\$ 24,984,642	
Highway User Revenue					4,635,169	
Water System Dev. Fees					33,284	
Water Operating					16,634,001	
Reclaimed Water SDF					456,467	
Wastewater System Dev. Fees					240,217	
Wastewater Operating					9,312,261	
Airport Operating					26,188	
Grand Total					\$ 56,322,229	

The FY 2009-10 budget provides \$56,322,229 for principal and interest on existing debt as shown in the chart above by bond type and funding source. The graph below provides summarized data of the debt service comparison of adopted budgets of two fiscal years and the category percentage of total debt.



The following pages present a brief description of the various bond types, legal debt limitation requirements (if any), revenue sources that are used to repay the bonded debt and schedules with the actual principal and interest due until the year 2028.

GENERAL OBLIGATION BOND CAPACITY AVAILABLE

General obligation bonds, also referred to as GOB's, 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 secured by the ad valorem taxing power of the City. Limitations for bonding capacity are set by State statutes. The City's available bonding capacity for FY 2000-10 is given below.

	20%	6%
Legal Bond Limit	\$ 701,614,322	\$ 210,484,297
Outstanding Bonded Debt Previously Issued	(458,426,000)	(9,494,000)
Proposed Bond Sales in FY2009-10	(16,650,000)	(13,157,500)
BONDING CAPACITY AVAILABLE	\$ 226,538,322	\$ 187,832,797

The 20% and 6% bonding capacity is based on an estimated secondary assessed value of \$3,508,423,522, a 1.6% increase from the FY 2008-09 secondary assessed value of \$3,453,479,816. The State of Arizona uses the full cash (secondary) value of a property to compute secondary taxes, which are restricted to repay either the City's general bonded debt obligations, or for voter-approved budget overrides.

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, playground, 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.

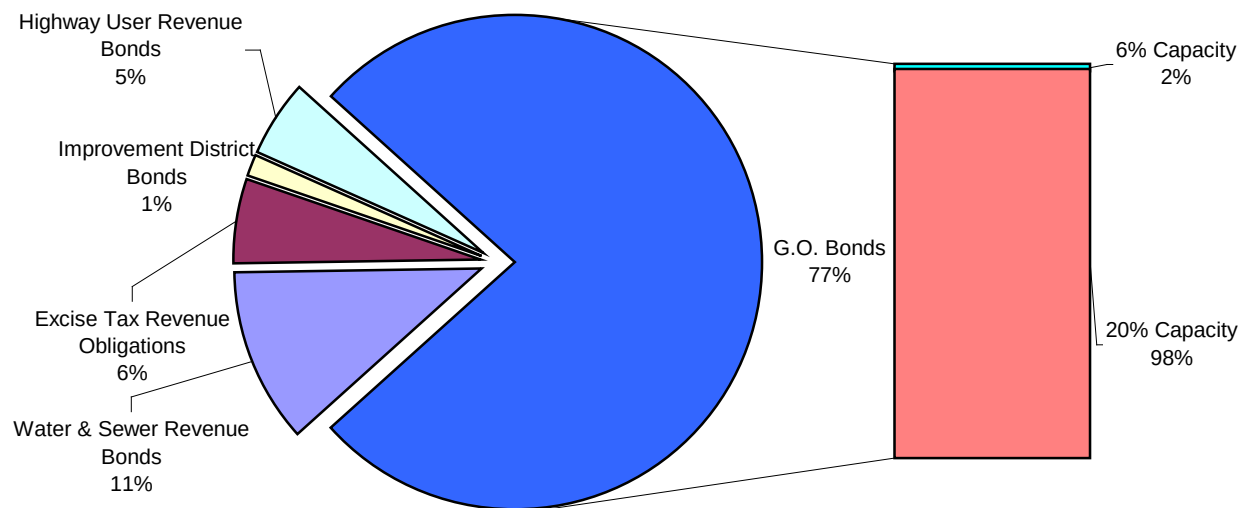
It is anticipated that general obligation bonds of \$29,807,500 will be sold during FY 2009-10 in order to fund the following project categories:

Airport	\$ -	
Center for the Arts	1,322,500	
Library	10,735,000	
Museum	1,100,000	
Subtotal 6% GOB		\$ 13,157,500
Fire	\$ 900,000	
Parks	1,100,000	
Police	13,050,000	
Streets	1,600,000	
Storm Water	-	
Water/Sewer/Effluent Reuse	-	
Subtotal 20% GOB		16,650,000
Grand Total		<u>\$ 29,807,500</u>

The following pages present a breakdown of the principal and interest payments for all City bond issues outstanding as of June 30, 2009.

SUMMARY OF OUTSTANDING BONDS BY TYPE

Type of Issue	Principal Bond Amount	% Total
General Obligation Bonds (Combined)		
6% Capacity	\$ 9,494,000	
20% Capacity	458,426,000	
Total General Obligation Bonds	\$ 467,920,000	76.60%
Water & Sewer Revenue Bonds	69,430,000	11.37%
Excise Tax Revenue Obligations	34,040,000	5.57%
Highway User Revenue Bonds	31,640,000	5.18%
Improvement District Bonds	7,820,000	1.28%
Total	\$ 610,850,000	100.00%



**ANNUAL BOND OBLIGATION FOR ALL
EXISTING BOND ISSUES**

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2010	31,465,000	25,670,869	57,135,869
July 1, 2011	33,140,000	24,313,449	57,453,449
July 1, 2012	34,350,000	22,894,360	57,244,360
July 1, 2013	38,315,000	21,497,534	59,812,534
July 1, 2014	39,310,000	19,876,006	59,186,006
July 1, 2015	40,885,000	18,349,029	59,234,029
July 1, 2016	39,655,000	16,694,699	56,349,699
July 1, 2017	37,700,000	15,074,419	52,774,419
July 1, 2018	30,960,000	13,487,669	44,447,669
July 1, 2019	30,265,000	12,268,494	42,533,494
July 1, 2020	28,085,000	10,968,275	39,053,275
July 1, 2021	26,210,000	9,766,350	35,976,350
July 1, 2022	27,135,000	8,476,200	35,611,200
July 1, 2023	28,140,000	7,198,988	35,338,988
July 1, 2024	28,235,000	5,912,588	34,147,588
July 1, 2025	29,445,000	4,783,188	34,228,188
July 1, 2026	30,085,000	3,636,363	33,721,363
July 1, 2027	28,510,000	2,481,188	30,991,188
July 1, 2028	28,960,000	1,267,000	30,227,000
TOTAL	\$ 610,850,000	\$ 244,616,664	\$ 855,466,664

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 31,465,000	\$ 25,670,869	\$ 57,135,869
Maximum Requirement	2013	38,315,000	21,497,534	59,812,534

⁽¹⁾ Actual Payments are made one day prior to maturity date.

SCHEDULE OF TOTAL OUTSTANDING DEBT

	Original Issue	Outstanding 7/1/2010	2009-10			
			Principal	Interest	Payment	
Revenue Bonds						
Highway User Revenue:						
Series 1993	\$ 2,500,000	\$ 800,000	\$ -	\$ 48,000	\$ 48,000	
Series 1994	5,750,000	1,100,000	-	88,000	88,000	
Series 1996B	1,250,000	150,000	25,000	10,475	35,475	
Refunding Series 1997	5,280,000	4,835,000	50,000	261,778	311,778	
Series 1999	3,300,000	1,725,000	175,000	78,750	253,750	
Series 2000	2,250,000	125,000	125,000	6,688	131,688	
Series 2001	6,830,000	4,335,000	330,000	202,416	532,416	
Refunding Series 2002	10,540,000	3,565,000	1,845,000	139,138	1,984,138	
Series 2003	5,000,000	5,000,000	-	205,000	205,000	
Refunding Series 2004	10,920,000	10,005,000	630,000	414,925	1,044,925	
	\$ 53,620,000	\$ 31,640,000	\$ 3,180,000	\$ 1,455,169	\$ 4,635,169	
Water:						
Series 1994	\$ 5,150,000	\$ 2,105,000	\$ -	\$ 168,400	\$ 168,400	
Series 1996	16,890,000	330,000	70,000	23,925	93,925	
Refunding Series 1997	7,770,000	240,000	60,000	15,300	75,300	
Series 1999	5,985,000	810,000	400,000	35,240	435,240	
Series 2001	12,500,000	849,960	143,640	37,710	181,350	
Refunding Series 2001	26,145,000	4,397,248	3,016,616	208,869	3,225,485	
Refunding Series 2002	10,970,000	6,917,625	1,221,000	314,181	1,535,181	
Refunding Series 2003	17,830,000	5,500,000	15,000	273,635	288,635	
Series 2003	10,000,000	8,725,000	400,000	304,781	704,781	
Series 2005	10,000,000	10,000,000	-	431,781	431,781	
Refunding Series 2005	15,485,000	6,520,000	145,000	302,438	447,438	
	\$ 138,725,000	\$ 46,394,833	\$ 5,471,256	\$ 2,116,260	\$ 7,587,516	
Sewer:						
Series 1994	\$ 5,150,000	\$ 45,000	\$ -	\$ 3,600	\$ 3,600	
Series 1996	16,890,000	820,000	180,000	59,450	239,450	
Refunding Series 1997	7,770,000	160,000	40,000	10,200	50,200	
Series 2001	12,500,000	3,085,040	521,360	136,875	658,235	
Refunding Series 2001	26,145,000	682,752	468,384	32,431	500,815	
Jr. Lien Series 2002	13,525,000	1,850,000	1,850,000	74,000	1,924,000	
Refunding Series 2002	10,970,000	1,467,375	259,000	66,644	325,644	
Refunding Series 2003	17,830,000	6,205,000	15,000	308,805	323,805	
Refunding Series 2005	15,485,000	8,720,000	345,000	412,525	757,525	
	\$ 126,265,000	\$ 23,035,167	\$ 3,678,744	\$ 1,104,530	\$ 4,783,274	
Total Revenue Bonds	\$ 318,610,000	\$ 101,070,000	\$ 12,330,000	\$ 4,675,959	\$ 17,005,959	

SCHEDULE OF TOTAL OUTSTANDING DEBT

	Original Issue	Outstanding 7/1/2010	2009-10		
			Principal	Interest	Payment
General Obligation Bonds					
General & Enterprise Funds:					
Series 1994	8,275,000	1,450,000	1,450,000	116,000	1,566,000
Series 1996	6,650,000	925,000	200,000	60,125	260,125
Series 1996B	8,205,000	1,905,000	430,000	137,838	567,838
Refunding Series 1997	9,730,000	150,000	150,000	7,500	157,500
Series 1998	3,590,000	225,000	225,000	10,575	235,575
Series 1999	6,950,000	4,175,000	575,000	195,144	770,144
Series 2000	8,520,000	600,000	600,000	42,000	642,000
Series 2001	8,040,000	2,850,000	505,000	131,660	636,660
Refunding Series 2001	17,225,000	3,330,000	2,290,000	158,175	2,448,175
Series 2002	23,000,000	8,125,000	700,000	353,281	1,053,281
Refunding Series 2003	16,265,000	16,125,000	730,000	697,194	1,427,194
Series 2003	21,375,000	13,575,000	1,700,000	451,469	2,151,469
Series 2005	24,800,000	13,400,000	1,750,000	536,000	2,286,000
Series 2006	30,905,000	25,025,000	2,300,000	1,052,000	3,352,000
Series 2007	111,045,000	101,125,000	2,475,000	4,363,688	6,838,688
Refunding Series 2007	22,960,000	22,935,000	30,000	1,078,569	1,108,569
Refunding Series 2009	252,000,000	252,000,000	2,020,000	10,161,988	12,181,988
Total General Obligation Bonds	\$ 579,535,000	\$ 467,920,000	\$ 18,130,000	\$ 19,553,204	\$ 37,683,204
Excise Tax Revenue Obligations:					
Series 2009	\$ 34,040,000	\$ 34,040,000	\$ 500,000	\$ 1,133,063	\$ 1,633,063
Total Excise Tax Revenue Obligations	\$ 34,040,000	\$ 34,040,000	\$ 500,000	\$ 1,133,063	\$ 1,633,063
Improvement District Bonds:					
Series 1999 - ID No. 89	\$ 1,760,000	\$ 855,000	\$ 125,000	\$ 37,644	\$ 162,644
Series 2008 - Spectrum ID	7,370,000	6,965,000	380,000	271,000	651,000
Total Improvement District Bonds	\$ 9,130,000	\$ 7,820,000	\$ 505,000	\$ 308,644	\$ 813,644
Total Bonded Debt	\$ 941,315,000	\$ 610,850,000	\$ 31,465,000	\$ 25,670,869	\$ 57,135,869

**COMBINED GENERAL OBLIGATION BONDS
6% CAPACITY PORTION OUTSTANDING**

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2010	\$ 3,143,000	\$ 472,815	\$ 3,615,815
July 1, 2011	1,521,000	273,850	1,794,850
July 1, 2012	971,000	215,197	1,186,197
July 1, 2013	671,000	171,142	842,142
July 1, 2014	28,000	135,852	163,852
July 1, 2015	34,000	135,222	169,222
July 1, 2016	41,000	134,372	175,372
July 1, 2017	41,000	133,142	174,142
July 1, 2018	116,000	131,912	247,912
July 1, 2019	135,000	128,287	263,287
July 1, 2020	216,000	122,887	338,887
July 1, 2021	257,000	114,247	371,247
July 1, 2022	271,000	101,397	372,397
July 1, 2023	271,000	87,847	358,847
July 1, 2024	297,000	75,652	372,652
July 1, 2025	297,000	63,772	360,772
July 1, 2026	297,000	50,853	347,853
July 1, 2027	461,000	38,230	499,230
July 1, 2028	426,000	18,638	444,638
TOTAL	\$ 9,494,000	\$ 2,605,312	\$ 12,099,312

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 3,143,000	\$ 472,815	\$ 3,615,815
Maximum Requirement	2010	3,143,000	472,815	3,615,815

⁽¹⁾ Actual Payments are made one day prior to maturity date.

**COMBINED GENERAL OBLIGATION BONDS
20% CAPACITY PORTION OUTSTANDING**

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2010	\$ 14,987,000	\$ 19,080,389	\$ 34,067,389
July 1, 2011	19,059,000	18,479,617	37,538,617
July 1, 2012	20,299,000	17,665,914	37,964,914
July 1, 2013	24,029,000	16,847,527	40,876,527
July 1, 2014	24,887,000	15,847,954	40,734,954
July 1, 2015	25,886,000	14,945,659	40,831,659
July 1, 2016	24,974,000	13,940,259	38,914,259
July 1, 2017	25,944,000	12,998,614	38,942,614
July 1, 2018	23,459,000	11,959,576	35,418,576
July 1, 2019	23,610,000	11,034,669	34,644,669
July 1, 2020	23,329,000	10,002,226	33,331,226
July 1, 2021	23,868,000	8,994,066	32,862,066
July 1, 2022	24,654,000	7,800,666	32,454,666
July 1, 2023	25,579,000	6,625,903	32,204,903
July 1, 2024	26,203,000	5,430,598	31,633,598
July 1, 2025	27,328,000	4,382,478	31,710,478
July 1, 2026	27,878,000	3,323,648	31,201,648
July 1, 2027	26,039,000	2,262,270	28,301,270
July 1, 2028	26,414,000	1,155,613	27,569,613
TOTAL	\$ 458,426,000	\$ 202,777,645	\$ 661,203,645

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 14,987,000	\$ 19,080,389	\$ 34,067,389
Maximum Requirement	2013	24,029,000	16,847,527	40,876,527

⁽¹⁾ Actual Payments are made one day prior to maturity date.

**COMBINED GENERAL OBLIGATION BONDS
ENTERPRISE SUPPORTED**

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2010	\$ 5,285,000	\$ 7,413,563	\$ 12,698,563
July 1, 2011	8,760,000	7,207,563	15,967,563
July 1, 2012	9,420,000	6,820,363	16,240,363
July 1, 2013	10,595,000	6,459,763	17,054,763
July 1, 2014	10,900,000	6,035,963	16,935,963
July 1, 2015	10,910,000	5,688,263	16,598,263
July 1, 2016	9,525,000	5,325,888	14,850,888
July 1, 2017	9,825,000	5,019,138	14,844,138
July 1, 2018	9,926,000	4,680,388	14,606,388
July 1, 2019	10,000,000	4,327,075	14,327,075
July 1, 2020	9,700,000	3,903,075	13,603,075
July 1, 2021	9,625,000	3,490,075	13,115,075
July 1, 2022	9,925,000	3,008,825	12,933,825
July 1, 2023	9,850,000	2,533,013	12,383,013
July 1, 2024	9,500,000	2,075,513	11,575,513
July 1, 2025	10,125,000	1,695,513	11,820,513
July 1, 2026	10,575,000	1,297,263	11,872,263
July 1, 2027	9,500,000	888,763	10,388,763
July 1, 2028	11,086,000	485,013	11,571,013
TOTAL	\$ 185,032,000	\$ 78,355,013	\$ 263,387,013

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 5,285,000	\$ 7,413,563	\$ 12,698,563
Maximum Requirement	2013	10,595,000	6,459,763	17,054,763

⁽¹⁾ Actual Payments are made one day prior to maturity date.

**COMBINED GENERAL OBLIGATION BONDS
AD VALOREM SUPPORTED**

<i>Maturity Date</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2010	\$ 12,845,000	\$ 12,139,641	\$ 24,984,641
July 1, 2011	11,820,000	11,545,904	23,365,904
July 1, 2012	11,850,000	11,060,749	22,910,749
July 1, 2013	14,105,000	10,558,906	24,663,906
July 1, 2014	14,015,000	9,947,844	23,962,844
July 1, 2015	15,010,000	9,392,619	24,402,619
July 1, 2016	15,490,000	8,748,744	24,238,744
July 1, 2017	16,160,000	8,112,619	24,272,619
July 1, 2018	13,649,000	7,411,100	21,060,100
July 1, 2019	13,745,000	6,835,881	20,580,881
July 1, 2020	13,845,000	6,222,038	20,067,038
July 1, 2021	14,500,000	5,618,238	20,118,238
July 1, 2022	15,000,000	4,893,238	19,893,238
July 1, 2023	16,000,000	4,180,738	20,180,738
July 1, 2024	17,000,000	3,430,738	20,430,738
July 1, 2025	17,500,000	2,750,738	20,250,738
July 1, 2026	17,600,000	2,077,238	19,677,238
July 1, 2027	17,000,000	1,411,738	18,411,738
July 1, 2028	15,754,000	689,238	16,443,238
TOTAL	\$ 282,888,000	\$ 127,027,944	\$ 409,915,944

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 12,845,000	\$ 12,139,641	\$ 24,984,641
Maximum Requirement	2010	12,845,000	12,139,641	24,984,641

⁽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 them. Pledged revenue may be derived from utility operations, grants, and excise or other specified revenue sources. Currently, all 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/or system development fees.

COMBINED WATER AND SEWER REVENUE BONDS OUTSTANDING

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2010	9,150,000	3,220,790	12,370,790
July 1, 2011	7,610,000	2,822,478	10,432,478
July 1, 2012	7,930,000	2,515,975	10,445,975
July 1, 2013	8,260,000	2,185,140	10,445,140
July 1, 2014	4,485,000	1,814,496	6,299,496
July 1, 2015	6,760,000	1,527,556	8,287,556
July 1, 2016	9,490,000	1,191,056	10,681,056
July 2, 2017	7,475,000	718,806	8,193,806
July 1, 2018	3,270,000	345,056	3,615,056
July 1, 2019	2,500,000	206,250	2,706,250
July 1, 2020	2,500,000	103,125	2,603,125
TOTAL ⁽²⁾	\$ 69,430,000	\$ 16,650,729	\$ 86,080,729

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 9,150,000	\$ 3,220,790	\$ 12,370,790
Maximum Requirement	2010	9,150,000	3,220,790	12,370,790

⁽¹⁾ Actual Payments are made one day prior to maturity date.

⁽²⁾ Total includes principal and interest payments on Series 2002 Subordinate Lien Water & Sewer Revenue 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

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2010	3,180,000	1,455,169	\$ 4,635,169
July 1, 2011	3,320,000	1,332,474	4,652,474
July 1, 2012	3,500,000	1,139,624	4,639,624
July 1, 2013	3,680,000	984,394	4,664,394
July 1, 2014	3,860,000	817,629	4,677,629
July 1, 2015	4,050,000	628,816	4,678,816
July 1, 2016	3,370,000	428,186	3,798,186
July 1, 2017	2,405,000	278,381	2,683,381
July 1, 2018	2,220,000	166,100	2,386,100
July 1, 2019	2,055,000	80,250	2,135,250
TOTAL	\$ 31,640,000	\$ 7,311,023	\$ 38,951,023

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 3,180,000	\$ 1,455,169	\$ 4,635,169
Maximum Requirement	2015	4,050,000	628,816	4,678,816

⁽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, 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 bond 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, license and permit fees.

The City issued ETROs for the first time in FY 2008-09 for a water reclamation facilities expansion and to refund water and sewer revenue bonds in the amount of \$34,040,000.

EXCISE TAX REVENUE OBLIGATIONS OUTSTANDING

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2010	500,000	1,133,063	\$ 1,633,063
July 1, 2011	1,100,000	1,118,063	2,218,063
July 1, 2012	1,100,000	1,093,313	2,193,313
July 1, 2013	1,100,000	1,068,563	2,168,563
July 1, 2014	5,455,000	1,043,813	6,498,813
July 1, 2015	3,530,000	921,075	4,451,075
July 1, 2016	1,300,000	832,825	2,132,825
July 1, 2017	1,335,000	797,075	2,132,075
July 1, 2018	1,375,000	757,025	2,132,025
July 1, 2019	1,420,000	712,338	2,132,338
July 1, 2020	1,475,000	655,538	2,130,538
July 1, 2021	1,500,000	596,538	2,096,538
July 1, 2022	1,600,000	536,538	2,136,538
July 1, 2023	1,655,000	472,538	2,127,538
July 1, 2024	1,735,000	406,338	2,141,338
July 1, 2025	1,820,000	336,938	2,156,938
July 1, 2026	1,910,000	261,863	2,171,863
July 1, 2027	2,010,000	180,688	2,190,688
July 1, 2028	2,120,000	92,750	2,212,750
TOTAL	\$ 34,040,000	\$ 13,016,875	\$ 47,056,875

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 500,000	\$ 1,133,063	\$ 1,633,063
Maximum Requirement	2014	5,455,000	1,043,813	6,498,813

⁽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 and 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

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2010	505,000	308,644	\$ 813,644
July 1, 2011	530,000	286,969	816,969
July 1, 2012	550,000	264,338	814,338
July 1, 2013	575,000	240,769	815,769
July 1, 2014	595,000	216,263	811,263
July 1, 2015	625,000	190,700	815,700
July 1, 2016	480,000	168,000	648,000
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	\$ 7,820,000	\$ 2,255,081	\$ 10,075,081

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 505,000	\$ 308,644	\$ 813,644
Maximum Requirement	2011	530,000	286,969	816,969

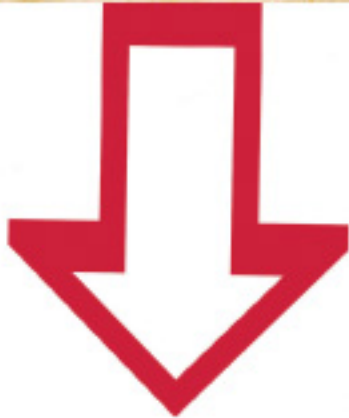
⁽¹⁾ Actual Payments are made one day prior to maturity date.



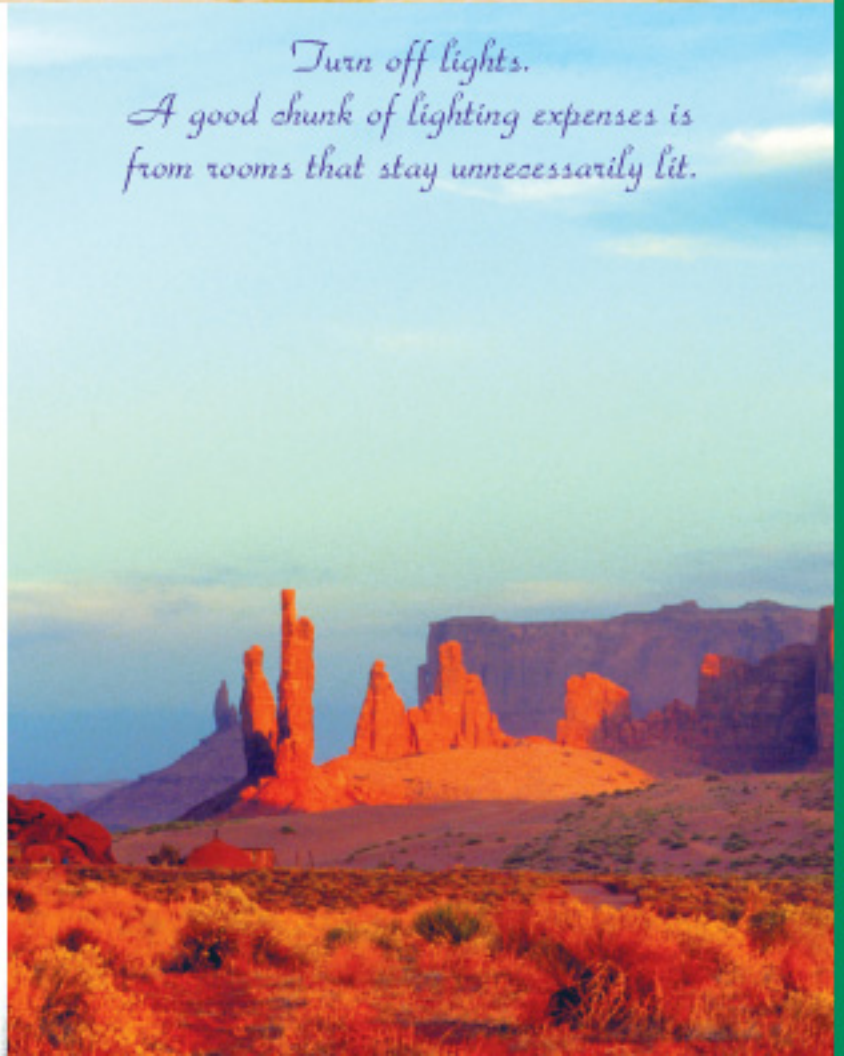
Schedules and Terms

8-Contents

Resolution Adopting the 2009-10 Budget
Auditor General Summary Schedules
2009-10 Salary Schedule
Expenditure Categories
List of Acronyms



*Turn off lights.
A good chunk of lighting expenses is
from rooms that stay unnecessarily lit.*



SCHEDULES AND TERMS

BUDGET SCHEDULES: The attached budget schedules are intended to give the reader a brief glance at 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 include revisions necessary to conform to the requirements of Governmental Accounting Standards Board Statement No. 34 (GASB 34) 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. Schedule A-F are submitted to the Auditor General's Office along with the Budget Resolution of 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 and Interfund Transfers**
- **Schedule E - Summary by Department of Expenditures/Expenses Within Each Fund Type**
- **Schedule F - Summary by Department of Expenditure/Expenses**

OTHER SCHEDULES:

Schedule 1-Total Expenditure by Fund: A summary of Citywide expenditures by fund, detailing actual expenditures for FY 2007-08, adjusted budget and estimated expenditures for FY 2008-09, and adopted budget for FY 2009-10.

Schedule 2-Summary of Department Total FY 2009-10 Budget by Fund: A summary, by fund, of each department's FY 2009-10 Budget.

SALARY SCHEDULES: The attached salary schedules serve as a handy reference to City staff and to the public. They reflect the revised salary plan effective July 1, 2009, which includes market study and wage adjustments. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt status, minimum and maximum annual salary for that position class.

RESOLUTION NO. 4286

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 2009-10 AND AUTHORIZING THE ADOPTION OF THE 2010-2019 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 28th day of May 2009 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, the proposed budget as set forth in Schedules A through F is necessary for the efficient operation of the City of Chandler and the Public Housing Authority of the City of Chandler; and

WHEREAS, in accordance with Section 9-500.04D&E, A.R.S., Council elects to exercise waiver of minimum fleet conversion requirement to alternative fuel; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on June 11, 2009, 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, publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 25, 2009 in the Council Chambers for the purpose of hearing taxpayers and making tax levies as set forth in said estimates; and

WHEREAS, 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.

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 five year improvement program;

WHEREAS, the Council has published the required notice at least two times in one or more newspapers of general circulation in the City of Chandler;

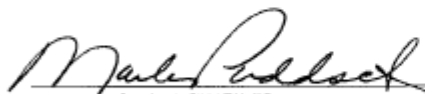
Resolution No. 4286

Page 2

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 Seven Hundred Ninety-Seven Million, Eight Hundred Ninety-Four Thousand, Three Hundred Forty-Eight Dollars (\$797,894,348) the City of Chandler for the fiscal year 2009-10; that Council elects to exercise waiver of minimum fleet conversion requirement in accordance with State statute Section 9-500.04E, A.R.S.; that at any time during the fiscal year, in the event that revenues collected are less than appropriated projected revenues, the City Manager or City Manager's designee is authorized to reduce expenditure appropriations accordingly, the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among programs within a department, office or agency; that upon written request, the City Council may transfer part or all of any unencumbered appropriation balance from one department, office or agency to another; that the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carry forward reserve within or to a department, office, or any agency's budget within or to another fund if necessary; that the City Manager or City Manager's designee is authorized to transfer from non-departmental contingency reserves to the appropriate department for under expenditure from prior appropriations in a department, office or agency's budget, 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 all funds; and that money from any fund may be used for any of these appropriations, except money specifically restricted by State or Federal law, and that the 2010-2019 Capital Improvement Program, on file in the office of the City Clerk, is hereby approved and adopted as planning guides for use in the scheduling and development of capital facilities for the ensuing ten year period.

PASSED AND ADOPTED by the Mayor and City Council of the City of Chandler, Arizona, this 11th day of June 2009.

ATTEST:


CITY CLERK




MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 4286 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 11th day of June 2009, and that a quorum was present thereat.


CITY CLERK

APPROVED AS TO FORM:


CITY ATTORNEY

CITY OF CHANDLER, ARIZONA
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2009-10



FUND	ADJUSTED BUDGETED EXPENDITURES/ EXPENSES 2008-09*	ACTUAL EXPENDITURES/ EXPENSES 2008-09**	FUND BALANCE/ NET ASSETS*** 7/1/2009**	DIRECT PROPERTY TAX REVENUES 2009-10	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2009-10	OTHER FINANCING		INTERFUND TRANSFERS		TOTAL FINANCIAL RESOURCES AVAILABLE 2009-10	BUDGETED EXPENDITURES/ EXPENSES 2009-10
						2009-10 SOURCES	<USES>	2009-10 IN	<OUT>		
1. General Fund	\$ 337,757,152	\$ 202,941,321	\$ 126,882,640	Primary: \$ 9,770,841	\$ 167,861,786			\$ 19,725,065	\$ (16,154,213)	\$ 308,086,119	\$ 311,716,650
2. Special Revenue Funds	88,131,519	37,000,085	21,393,067		66,720,436			429,000	(7,299,153)	81,243,350	81,243,350
3. Debt Service Funds Available	22,958,754	22,745,383		Secondary: 28,615,173						28,615,173	24,984,642
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds	22,958,754	22,745,383		28,615,173						28,615,173	24,984,642
6. Capital Projects Funds	615,060,596	190,103,025	162,809,669		12,607,097	48,707,500		26,846,442	(11,723,362)	239,247,346	239,247,346
7. Permanent Funds	4,800	4,800	4,000		800					4,800	4,800
8. Enterprise Funds Available	116,547,370	87,917,425	37,326,901		88,900,705			2,093,868	(10,005,852)	118,315,622	118,315,622
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	116,547,370	87,917,425	37,326,901		88,900,705			2,093,868	(10,005,852)	118,315,622	118,315,622
11. Internal Service Funds	21,634,229	9,144,331	19,363,859		6,790,566			4,851,618	(8,763,413)	22,242,630	22,242,630
12. Special Assessment Funds	180,000	130,125	67,308		72,000					139,308	139,308
TOTAL ALL FUNDS	\$ 1,202,274,420	\$ 549,986,495	\$ 367,847,444	\$ 38,386,014	\$ 342,953,390	\$ 48,707,500		\$ 53,945,993	\$ (53,945,993)	\$ 797,894,348	\$ 797,894,348

EXPENDITURE LIMITATION COMPARISON

1. Budgeted expenditures/expenses
2. Add/subtract: estimated net reconciling items
3. Budgeted expenditures/expenses adjusted for reconciling items
4. Less: estimated exclusions
5. Amount subject to the expenditure limitation
6. EEC or voter-approved alternative expenditure limitation

	2008-09	2009-10
1. Budgeted expenditures/expenses	\$ 1,202,274,420	\$ 797,894,348
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	1,202,274,420	797,894,348
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 1,202,274,420	\$ 797,894,348
6. EEC or voter-approved alternative expenditure limitation	\$ 1,202,274,420	\$ 797,894,348

* Includes Expenditure/Expense Adjustments Approved in 2008-09 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 in this column represent Fund Balance/Net Asset amounts except for amounts invested in capital assets, net of related debt, and reserved/restricted amounts established as offsets to assets presented for informational purposes (i.e., prepaids, inventory, etc.).

SCHEDULE A

CITY OF CHANDLER, ARIZONA
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2009-10

	2008-09 FISCAL YEAR	2009-10 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 9,232,762	\$ 10,065,355
2. Amount received from primary property taxation in the 2008-09 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	\$ 9,232,762	\$ 9,770,841
B. Secondary property taxes	28,273,154	28,615,173
C. Total property tax levy amounts ⁽¹⁾	\$ 37,505,916	\$ 38,386,014
4. Property taxes collected*		
A. Primary property taxes		
(1) 2008-09 levy	\$ 9,232,762	
(2) Prior years' levy ⁽²⁾	140,000	
(3) Total primary property taxes	\$ 9,372,762	
B. Secondary property taxes		
(1) 2008-09 levy	28,648,603	
(2) Prior years' levy ⁽²⁾	433,000	
(3) Total secondary property taxes	\$ 29,081,603	
C. Total property taxes collected	\$ 38,454,365	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.3414	0.3292
(2) Secondary property tax rate	0.8400	0.8522
(3) Total city/town tax rate	1.1814	1.1814
B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating five special assessment districts 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 Fund in the amount of \$375,159 in 2008-09 and \$411,668 in 2009-10.

⁽²⁾ Amount budgeted for Prior Year Primary & Secondary Levies for 2008-09 (\$573,000) and 2009-10 (\$490,000) are presented under Schedule C, Miscellaneous Prior Year. 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 2009-10

SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL* REVENUES 2008-09	ESTIMATED REVENUES 2009-10
GENERAL FUND			
Local taxes			
Franchise Tax	\$ 3,353,500	\$ 2,905,800	\$ 3,412,000
Transaction Privilege License Tax/Fees	96,050,000	83,380,000	80,920,000
Licenses and permits			
Miscellaneous License	1,334,400	1,293,600	1,283,650
Building Division Permits	4,787,600	3,032,000	2,826,000
Intergovernmental			
State			
State Sales Tax	20,700,000	18,900,000	17,950,000
State Revenue Sharing	33,068,950	34,458,500	29,804,000
County			
Auto Lieu Tax	9,635,909	8,400,000	8,150,000
Charges for services			
Engineering Fees	642,136	453,500	627,800
Planning Fees	90,000	94,500	70,500
Public Safety Miscellaneous	5,622,564	5,049,725	6,827,500
Parks & Recreation	2,654,048	2,482,950	2,532,850
Fines and forfeits			
Library Fines	499,600	613,600	613,600
Court Fines	4,270,500	3,814,500	3,924,000
Interest on investments			
Interest on Investments	7,250,000	3,500,000	3,502,318
Contributions			
Salt River Project in Lieu Tax	375,159	375,159	411,668
Miscellaneous			
Fixed Leases	40,040	92,000	39,000
Sale of Fixed Assets	40,000	85,000	45,000
Prior Year Property Tax Collections	350,000	573,000	490,000
Other Receipts	5,054,736	5,667,700	4,431,900
Total General Fund	\$ 195,819,142	\$ 175,171,534	\$ 167,861,786

**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 3)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10

SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL* REVENUES 2008-09	ESTIMATED REVENUES 2009-10
SPECIAL REVENUE FUNDS			
Proposition 400 Fund			
Regional Transportation Sales Tax	\$ 4,456,600	\$ 4,600,000	\$ 8,850,000
Interest on Investments	5,000	32,000	4,000
Total Highway User Revenue Fund	\$ 4,461,600	\$ 4,632,000	\$ 8,854,000
Highway User Revenue Fund			
HURF Taxes	\$ 16,000,000	\$ 13,935,700	\$ 13,950,955
Street Signs	6,000	2,500	2,500
Pavement Damage Fee	10,000	5,000	5,000
Interest on Investments	550,000	390,000	243,000
Other Receipts	4,500	9,400	9,500
Total Highway User Revenue Fund	\$ 16,570,500	\$ 14,342,600	\$ 14,210,955
Local Transportation Assistance Fund			
Lottery Entitlement	\$ 1,073,653	\$ 1,073,600	\$ 1,073,600
HB2565 RPTA Grant Funds	500,000	500,000	500,000
Bus Service Revenue	70,347	51,800	60,000
Interest on Investments	70,000	68,000	40,000
Total Local Transportation Assistance Fund	\$ 1,714,000	\$ 1,693,400	\$ 1,673,600
Grant Funds			
Grants-In-Aid	\$ 26,247,687	\$ 15,682,261	\$ 25,556,857
Community Development Block Grant	3,500,000	2,397,242	3,500,000
Housing Urban Development	10,876,424	10,071,569	10,745,424
Public Housing Authority	1,890,000	2,030,334	1,992,000
Interest on Investments	70,000	60,100	38,000
Total Grant Funds	\$ 42,584,111	\$ 30,241,506	\$ 41,832,281
Expendable Trust Fund			
Parks Fund	\$ 62,850	\$ 78,389	\$ 89,500
Donations/Gifts-General Public	20,000	27,500	55,000
Interest on Investments	11,258	6,900	5,100
Total Expendable Trust Fund	\$ 94,108	\$ 112,789	\$ 149,600
Total Special Revenue Funds	\$ 65,424,319	\$ 51,022,295	\$ 66,720,436
INTERNAL SERVICE FUNDS			
Capital Replacement	\$ 3,000,000	\$ 3,235,737	\$ 3,072,750
Sale of Fixed Assets	150,000	110,000	100,000
Self-Insurance	2,851,729	2,932,100	2,906,816
Interest on Investments	2,155,000	1,350,000	711,000
Total Internal Service Funds	\$ 8,156,729	\$ 7,627,837	\$ 6,790,566

*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.

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2009-10

SOURCE OF REVENUES	ESTIMATED REVENUES 2008-09	ACTUAL* REVENUES 2008-09	ESTIMATED REVENUES 2009-10
SPECIAL ASSESSMENT FUND			
Intergovernmental charges	\$ -	\$ -	\$ -
Interest on Investments	180,000	138,000	72,000
Total Special Assessment Fund	\$ 180,000	\$ 138,000	\$ 72,000
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	\$ 3,636,124	\$ 2,328,850	\$ 2,250,000
Wastewater	2,503,665	2,825,000	2,825,000
Solid Waste	130,800	51,825	-
Parks	3,541,398	1,694,000	1,600,000
Library	-	500	7,500
Public Building Impact Fees	663,415	400,000	375,000
Public Safety - Fire	659,535	425,000	350,000
Public Safety - Police	282,527	170,000	170,000
Arterial Streets	2,666,102	1,250,000	2,000,000
Traffic Signal Fee	-	-	-
In-House/Arts	1,803,706	951,860	1,492,597
Interest on Investments	6,741,500	1,968,400	1,537,000
Total Capital Project Funds	\$ 22,628,772	\$ 12,065,435	\$ 12,607,097
PERMANENT FUND			
Non Expendable Trust Fund			
Firemens Pension Fund	\$ -	\$ -	\$ -
Interest on Investments	800	500	800
Total Non Expendable Trust Fund	\$ 800	\$ 500	\$ 800
Total Permanent Funds	\$ 800	\$ 500	\$ 800
ENTERPRISE FUNDS			
Water Services	\$ 43,080,943	\$ 42,934,861	\$ 45,022,390
Wastewater Services	24,759,309	26,767,716	28,952,762
Solid Waste Services	12,973,267	12,831,515	12,996,603
Airport Services	931,810	777,040	957,950
Interest on Investments	3,315,000	1,392,097	971,000
Total Enterprise Funds	\$ 85,060,329	\$ 84,703,229	\$ 88,900,705
TOTAL ALL FUNDS	\$377,270,091	\$ 330,728,830	\$ 342,953,390

**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 (3 OF 3)

Schedules and Terms

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Other Financing Sources/Uses and Interfund Transfers
Fiscal Year 2009-10

FUND	OTHER FINANCING 2009-10		INTERFUND TRANSFERS 2009-10	
	SOURCES ⁽¹⁾	<USES>	IN	<OUT>
GENERAL FUND				
Indirect Cost Allocation	\$ -	\$ -	\$ 8,809,065	\$ -
Self-Insurance Funding			7,768,000	2,436,763
Computer Replacement Funding				2,122,761
Fleet Replacement Fund				44,689
Community Park Impact Fund Loan			1,000,000	
Public Building Impact Fund				6,335,000
Street Impact Fund			216,000	4,700,000
Airport Operating Fund				
Water Bond Fund			117,000	230,000
Water System Development Fund			588,000	
Reclaimed Water			191,000	
Wastewater Bond Fund			245,000	
Wastewater System Development Fund			791,000	
Housing				285,000
Total General Fund	\$ -	\$ -	\$ 19,725,065	\$ 16,154,213
SPECIAL REVENUE FUNDS				
Proposition 400	\$ -	\$ -	\$ -	\$ 7,275,000
Highway User Revenue			144,000	22,628
Local Transportation Assistance				1,525
Housing			285,000	
Total Special Revenue Funds	\$ -	\$ -	\$ 429,000	\$ 7,299,153
CAPITAL PROJECTS FUNDS				
Parks	\$ 3,522,500	\$ -	\$ 531,149	\$ 1,531,149
Library	10,735,000		3,755,000	3,755,000
Public Building			6,335,000	
Public Safety - Police	13,050,000			
Public Safety - Fire	900,000			
Street	1,600,000		12,018,583	259,583
Water	11,025,000		950,000	1,655,000
Reclaimed Water				191,000
Solid Waste				38,920
Wastewater	7,875,000		3,256,710	4,236,000
Total Capital Projects Funds	\$ 48,707,500 ⁽¹⁾	\$ -	\$ 26,846,442	\$ 11,723,362
ENTERPRISE FUNDS				
Water Indirect Cost	\$ -	\$ -	\$ -	\$ 4,705,000
Water Operating			680,000	
Wastewater Indirect Cost				2,211,900
Wastewater Operating			72,000	
Solid Waste Indirect Cost				1,882,748
Solid Waste Operating			1,111,868	571,000
Reverse Osmosis Indirect Cost				375,365
Airport Indirect Cost				100,000
Airport Operating Loan			230,000	
Computer Replacement				159,839
Total Enterprise Funds	\$ -	\$ -	\$ 2,093,868	\$ 10,005,852
INTERNAL SERVICE FUNDS				
Capital Replacement	\$ -	\$ -	\$ 60,245	\$ 35,313
Computer Replacement			2,354,610	
Self-Insurance Fund			2,436,763	8,728,100
Total Internal Service Funds	\$ -	\$ -	\$ 4,851,618	\$ 8,763,413
TOTAL ALL FUNDS	\$ 48,707,500 ⁽¹⁾	\$ -	\$ 53,945,993	\$ 53,945,993

⁽¹⁾ Sources are from bonds.

Schedules and Terms

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2009-10

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09	BUDGETED EXPENDITURES/ EXPENSES 2009-10
GENERAL FUND				
Mayor and Council	\$ 954,281	\$ 118,838	\$ 937,013	\$ 978,228
City Manager	25,351,049	4,070,049	21,673,009	19,967,088
City Clerk	947,068	(37,543)	689,567	739,311
City Magistrate	4,196,814	50,521	4,055,339	4,175,558
Communications and Public Affairs	2,654,367	295,537	2,741,524	2,556,714
Law	3,501,389	(55,849)	3,424,872	3,335,345
Management Services\Non-Dept.	37,013,558	38,375,262	19,323,534	28,567,906
Fire	29,109,277	(56,721)	28,606,066	28,023,807
Police	61,010,530	1,186,938	59,813,999	64,217,644
Police Forfeiture Funds	1,200,000	324,386	986,133	1,500,000
Public Works	16,643,502	1,975,780	16,887,959	13,005,298
Planning and Development	11,258,731	(235,849)	10,401,202	9,119,701
Community Services	35,361,832	1,615,275	33,401,104	35,355,088
Contingency\Reserves	108,544,808	(47,616,678)		100,174,962
Total General Fund	\$ 337,747,206	\$ 9,946	\$202,941,321	\$ 311,716,650
SPECIAL REVENUE FUNDS				
Grants In Aid				
City Manager	\$ 325,000	\$ 3,375	\$ 173,455	\$ 6,468,746
Communications and Public Affairs				50,000
Law	17,000	418	17,300	17,300
Fire	1,924,362	65,493	899,944	2,237,882
Police	1,260,000	69,145	659,662	2,301,000
Community Services	1,761,567	5,749	371,190	1,514,901
Municipal Utilities	145,000			145,000
Public Works	31,568,257	(7,706,215)	7,755,441	23,118,737
Non-departmental	546	(418)		
Contingency\Reserves	345,000	7,558,156		530,000
Prop 400 Revenue Fund				
Public Works				1,370,000
Non-departmental				209,000
Highway Users Revenue Fund				
Public Works	14,527,962	(2,492,727)	9,356,843	13,053,744
Non-departmental	182,061	(95,750)	8,200	157,778
Contingency\Reserves	12,207,344	1,971,250		5,210,980
Debt Service	4,622,829		4,622,829	4,635,169
Local Transportation Assistance Fund				
Public Works	1,419,815	953,031	2,083,532	1,761,561
Non-departmental	200			200
Contingency\Reserves	310,070	(109,583)		800,000
Community Development Block Grant				
City Manager				3,499,346
Planning and Development	3,500,000	110,343	2,397,242	
Non-departmental	9,622	(9,110)		654
Contingency\Reserves	354,800	(335,050)		691,550
Housing and Urban Development				
City Manager	1,100,000			1,099,923
Planning and Development	12,016,424	211,910	8,524,470	11,953,452
Non-departmental	552,841	(38,857)		3,049
Contingency\Reserves		(408,722)		184,565
Expendable Trust Funds				
Community Services	220,003	4,705	129,977	219,550
Non-departmental				
Contingency\Reserves	8,378	(4,705)		9,263
Total Special Revenue Funds	\$ 88,379,081	\$ (247,562)	\$ 37,000,085	\$ 81,243,350

**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 2009-10

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09	BUDGETED EXPENDITURES/ EXPENSES 2009-10
DEBT SERVICE FUNDS	\$ 22,958,754	\$ -	\$ 22,745,383	\$ 24,984,642
INTERNAL SERVICE				
Capital Replacement	\$ 5,293,052	\$ -	\$ 2,269,359	\$ 5,834,927
Self Insurance	10,500,048	(90,559)	6,874,972	10,285,329
Contingency\Reserves	5,841,129	90,559		6,122,374
Total Internal Service Funds	\$ 21,634,229	\$ -	\$ 9,144,331	\$ 22,242,630
SPECIAL ASSESSMENT FUND				
Management Services	\$ 137,276	\$ (513)	\$ 130,125	\$ 138,808
Contingency\Reserves	42,724	513		500
Total Special Assessment Fund	\$ 180,000	\$ -	\$ 130,125	\$ 139,308
CAPITAL PROJECTS FUNDS				
Management Services\Non-dept.	\$ 2,929,889	\$ 21,054,855	\$ 1,231,174	\$ 1,303,822
City Manager	178,702	3,835	143,824	136,622
Fire	18,197,296	(5,450,168)	8,953,157	7,144,261
Police	23,666,505	(352,321)	4,361,709	21,205,016
Public Works	206,458,780	(91,017,523)	42,064,450	91,719,849
Municipal Utilities	237,201,295	(70,355,591)	115,621,427	52,661,349
Community Services	71,462,540	(22,430,397)	17,084,102	46,513,650
Contingency\Reserves	46,394,541	172,185,176		17,832,809
Debt Service	4,933,182		643,182	729,968
Total Capital Projects Funds	\$ 611,422,730	\$ 3,637,866	\$190,103,025	\$ 239,247,346
ENTERPRISE FUNDS				
Water	\$ 35,329,412	\$ (551,278)	\$ 31,989,917	\$ 31,462,181
Wastewater	27,583,151	924,420	22,810,098	21,916,888
Solid Waste	11,711,066	954,170	11,747,403	11,734,661
Airport	1,679,338	(118,091)	842,510	1,177,065
Contingency\Reserves	25,200,195	(4,609,471)		26,052,377
Debt Service	18,444,458		20,527,497	25,972,450
Total Enterprise Funds	\$ 119,947,620	\$ (3,400,250)	\$ 87,917,425	\$ 118,315,622
PERMANENT FUNDS				
Firemens Pension Fund	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
Total Permanent Funds	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
TOTAL ALL FUNDS	<u>\$1,202,274,420</u>	<u>\$ -</u>	<u>\$549,986,495</u>	<u>\$ 797,894,348</u>

*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 2009-10

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Mayor and Council				
General Fund	\$ 954,281	\$ 118,838	\$ 937,013	\$ 978,228
Department Total	\$ 954,281	\$ 118,838	\$ 937,013	\$ 978,228
City Manager:				
General Fund	\$ 25,351,049	\$ 4,070,049	\$ 21,673,009	\$ 19,967,088
Grant Fund	325,000	3,375	173,455	6,468,746
HOME Program Fund	1,100,000	39,167	309,467	1,099,923
Community Dev Block Grant	3,500,000	110,343	2,397,242	3,499,346
In-House Capital	178,702	3,835	143,824	136,622
Department Total	\$ 30,454,751	\$ 4,226,769	\$ 24,696,997	\$ 31,171,725
City Clerk				
General Fund	\$ 947,068	\$ (37,543)	\$ 689,567	\$ 739,311
Department Total	\$ 947,068	\$ (37,543)	\$ 689,567	\$ 739,311
City Magistrate				
General Fund	\$ 4,196,814	\$ 50,521	\$ 4,055,339	\$ 4,175,558
Department Total	\$ 4,196,814	\$ 50,521	\$ 4,055,339	\$ 4,175,558
Communications and Public Affairs				
General Fund	\$ 2,654,367	\$ 295,537	\$ 2,741,524	\$ 2,556,714
Grant Fund	-	-	-	50,000
Capital Replacement	20,000	(20,000)	-	-
Department Total	\$ 2,674,367	\$ 275,537	\$ 2,741,524	\$ 2,606,714
Law				
General Fund	\$ 3,501,389	\$ (55,849)	\$ 3,424,872	\$ 3,335,345
Grant Fund	17,000	418	17,300	17,300
Department Total	\$ 3,518,389	\$ (55,431)	\$ 3,442,172	\$ 3,352,645
Management Services\Non-Dept. - Includes Contingencies				
General Fund	\$ 145,243,926	\$ (8,926,976)	\$ 19,323,534	\$ 128,476,868
Police Forfeiture Funds	314,440	(314,440)	-	266,000
Prop 400 Revenue Fund	-	-	-	209,000
Highway User Revenue Fund	12,389,405	1,875,500	8,200	5,368,758
Local Transportation Revenue	310,270	(109,583)	-	800,200
Grant Fund	345,546	7,557,738	-	530,000
HOME Program Fund	100,785	(39,167)	-	20,077
Community Dev Block Grant	364,422	(344,160)	-	692,204
PHA Family Sites	77,678	(43,525)	-	64,605
PHA Elderly & Scattered Sites	73,396	(70,694)	-	60,475
PHA Management	16,524	(13,603)	-	4,014
Housing Authority Section 8	18,114	(14,747)	-	5,695
Capital Fund Program	152,344	(151,843)	-	28,248
Proceeds Reinvestment Project	114,000	(114,000)	-	4,500
HURF Revenue Bonds	201,323	2,489	-	1,853
Street Bonds	-	46,749,106	-	156,837
Storm Sewer GO Bonds	1,004	999,785	-	113,915
Arterial Street Impact Fees	-	43,198,402	-	252,540
Park Bonds	4,026,923	10,254,814	-	250,000
Community Park Impact Fees	-	5,118,072	-	-

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2009-10

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Management Services\Non-Dept. - Continued				
Neighborhood Park Impact Fees \$	12,549	\$ 7,136,646	\$ -	\$ -
Municipal Arts	85,000	(77,095)	-	37,000
Park Impact Fees	-	-	-	870,851
Library Impact Fees	-	-	-	2,540
Art Center Bonds	610,254	-	-	37,677
Museum Bonds	-	912	-	-
Public Building Impact Fees	19,375,382	-	1,231,174	13,909,960
Public Facility Bonds	550,000	-	-	578,497
MPC Public Building	9,493,922	-	-	-
Police Impact Fees	-	353,797	-	102,540
Fire Bonds	-	3,005,823	-	90,891
Fire Impact Fees	-	2,445,821	-	252,540
Special Assessment	180,000	-	130,125	139,308
Water Bonds	8,881,403	15,801,623	-	-
Water System Dev Fees	-	25,285,315	-	3,000
Water Resources SDF	42,760	111,940	-	3,000
Water Operating	14,458,783	(1,418,291)	108,800	14,037,404
Reclaimed Water	-	5,680,507	-	303,000
Effluent Reuse Bonds	1,615,682	2,454,615	-	-
Wastewater Bonds	4,142,138	1,785,085	-	2,000,000
Wastewater SDF	-	23,003,692	-	191,873
Wastewater Operating	5,872,721	(2,512,887)	62,000	7,684,700
WW Industrial Process Treatmer	296,825	(191,079)	-	252,474
Stormwater/Sewer Revenue Bon	-	9,868	-	-
Solid Waste Operating	4,910,440	(980,662)	42,300	4,318,928
Solid Waste New Container	243,000	(136,700)	-	262,650
Solid Waste Container Replace	175,590	41,628	-	-
Airport Bonds	4,007	86,348	-	-
Airport Operating	174,455	107,071	-	44,336
Fleet Warranty	10,000	-	-	6,000
Capital Replacement	2,200,000	(873,868)	3,623	2,700,000
Computer Replacement	4,853,627	-	1,493,875	5,066,511
Fleet Replacement	100,000	-	-	203,490
Worker Comp. Self Insurance	1,661,491	-	1,398,288	1,792,267
Self Insurance	5,810,082	-	2,753,566	6,313,998
Uninsured Liability	1,288,681	-	662,118	1,683,064
Short Term Disability	559,264	-	150,000	475,000
Delta Insurance	2,448,645	-	1,911,000	2,215,000
Park and Recreation Trust	7,370	(4,539)	-	4,100
Library Trust	750	(166)	-	5,063
CIDA Trust	250	-	-	100
Community Building Trust	8	-	-	-
In-House Capital	39,083	(30,834)	-	2,817
Department Total	\$ 253,854,262	\$ 186,697,738	\$ 29,278,603	\$ 202,896,368

SCHEDULE F (2 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2009-10

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Planning and Development				
General Fund	\$ 11,258,731	\$ (235,849)	\$ 10,401,202	\$ 9,119,701
PHA Family Sites	1,100,000	43,525	927,413	1,149,395
PHA Elderly & Scattered Sites	800,000	63,314	812,331	849,525
PHA Management	549,000	15,550	517,881	547,986
Housing Authority Section 8	5,000,000	14,130	5,031,120	4,899,305
Capital Fund Program	850,000	336,224	877,558	849,817
Proceeds Reinvestment Project	217,424	-	48,700	157,424
Public Housing Contingency	3,500,000	(300,000)	-	3,500,000
Capital Replacement	27,500	12,442	-	-
Department Total	\$ 23,302,655	\$ (50,664)	\$ 18,616,205	\$ 21,073,153
Community Services				
General Fund	\$ 35,361,832	\$ 1,615,275	\$ 33,401,104	\$ 35,355,088
Grant Fund	1,761,567	5,749	371,190	1,514,901
Park Bonds	45,138,077	(10,522,195)	13,164,033	23,351,712
Community Park Impact	11,507,901	(5,614,526)	1,855,503	4,037,871
Neighborhood Park SDF	10,620,470	(7,135,170)	1,389,568	2,095,834
Municipal Arts	225,000	77,095	230,600	250,000
Library Bonds	300,000	-	-	7,282,696
Library Impact Fees	291,158	176,159	-	4,367,933
Art Center Bonds	3,114,746	589,152	357,736	3,346,162
Museum Bonds	265,188	(912)	86,662	1,776,362
Capital Replacement	195,000	(44,820)	-	17,300
Park and Recreation Trust	165,003	4,539	106,277	165,550
Library Trust	55,000	166	23,700	54,000
Department Total	\$ 109,000,942	\$ (20,849,488)	\$ 50,986,373	\$ 83,615,409
Police				
General Fund	\$ 61,010,530	\$ 1,186,938	\$ 59,813,999	\$ 64,217,644
Police Forfeiture Funds	1,200,000	324,386	986,133	1,500,000
Grant Fund	1,260,000	69,145	659,662	2,301,000
Police Bonds	22,542,578	-	4,228,506	20,564,072
Police Impact Fee	1,123,927	(352,321)	133,203	638,404
Capital Replacement	2,039,680	174,038	173,949	1,755,000
Department Total	\$ 89,176,715	\$ 1,402,186	\$ 65,995,452	\$ 90,976,120
Fire				
General Fund	\$ 29,109,277	\$ (56,721)	\$ 28,606,066	\$ 28,023,807
Grant Fund	1,924,362	65,493	899,944	2,237,882
Fire Bonds	11,950,184	(3,005,823)	6,724,452	5,582,134
Fire Impact Fee	6,247,112	(2,444,345)	2,228,705	1,559,587
Capital Replacement	178,869	721,129	597,912	-
Volunteer Firemen Pension	4,800	-	4,800	4,800
Department Total	\$ 49,414,604	\$ (4,720,267)	\$ 39,061,879	\$ 37,408,210

SCHEDULE F (3 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2009-10

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2008-09	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2008-09	ACTUAL EXPENDITURES/ EXPENSES 2008-09*	BUDGETED EXPENDITURES/ EXPENSES 2009-10
Municipal Utilities				
Grant Fund	\$ 145,000	\$ -	\$ -	\$ 145,000
Water Bonds	45,323,597	(13,801,623)	12,484,603	15,122,031
Water System Dev Fees	83,686,253	(25,285,315)	47,976,458	12,757,719
Water Resource Sys Dev Fees	427,684	(111,940)	48,744	267,000
Water Operating	34,936,068	(351,473)	31,881,117	31,113,735
Reclaimed Water Sys Dev Fees	15,056,551	(5,680,507)	5,151,361	4,224,682
WW Effluent Reuse Bonds	4,054,318	(3,564,230)	438,339	51,748
Wastewater Bonds	10,950,862	1,009,197	5,366,383	9,632,165
Wastewater System Dev Fee	77,444,512	(23,003,692)	43,846,811	10,594,004
Wastewater Operating	24,918,211	828,220	20,189,453	19,386,528
WW Industrial Process Treatmer	2,477,771	191,079	2,558,645	2,390,207
Solid Waste Capital Improvemen	-	84,902	-	-
Solid Waste Operating	11,415,778	949,941	11,546,629	11,170,722
Solid Waste New Container	257,518	82,519	308,728	508,021
Solid Waste Container Replace	200,102	(41,628)	158,474	-
Capital Replacement	42,000	-	-	-
Department Total	\$ 311,336,225	\$ (68,694,550)	\$ 181,955,745	\$ 117,363,562
Public Works				
General Fund	\$ 16,643,502	\$ 1,975,780	\$ 16,887,959	\$ 13,005,298
Prop 400 Revenue Fund	-	-	-	1,370,000
Highway User Revenue Fund	14,527,962	(2,492,727)	9,356,843	13,053,744
Local Transportation Revenue	1,419,815	953,031	2,083,532	1,761,561
Grant Fund	31,568,257	(7,706,215)	7,755,441	23,118,737
HURF Revenue Bonds	3,636	(2,489)	-	1,147
Street GO Bonds	113,621,410	(42,351,016)	23,726,248	58,022,901
Storm Sewer GO Bonds	3,520,183	(999,785)	372,167	2,258,231
Arterial Street Impact	86,768,287	(47,595,016)	17,965,280	29,915,917
Stormwater/Sewer Bonds	16,850	(9,868)	162	6,819
Airport Bonds	347,993	(86,348)	593	192,952
Airport Loan	903,000	-	-	-
Airport Operating Fund	1,666,418	(107,071)	842,510	1,173,467
Capital Replacement	199,390	31,079	0	15,000
In-House Capital Fund	1,277,421	26,999	0	1,319,342
Department Total	\$ 272,484,124	\$ (98,363,646)	\$ 78,990,735	\$ 145,215,116
Debt Service				
General Fund	\$ 22,958,754	\$ -	\$ 22,745,383	\$ 24,984,642
Highway User Revenue Fund	4,622,829	-	4,622,829	4,635,169
Water System Dev Fees	1,788,258	-	28,258	33,284
Water Operating Fund	13,382,534	-	14,037,793	16,634,001
Reclaimed Water Sys Dev Fees	758,449	-	428,449	456,467
WW System Dev Fees	2,386,475	-	186,475	240,217
Wastewater Operating Fund	5,061,924	-	6,487,177	9,312,261
Airport Operating Fund	-	-	2,527	26,188
Department Total	\$ 50,959,223	\$ -	\$ 48,538,891	\$ 56,322,229
TOTAL ALL DEPARTMENTS	\$ 1,202,274,420	\$ -	\$ 549,986,495	\$ 797,894,348

SCHEDULE F (4 OF 4)

SCHEDULE 1
TOTAL EXPENDITURE AND BUDGET BY FUND

Fund	Fund Description	FY 2007-08 Actual Expenditure	FY 2008-09 Adjusted Budget	FY 2008-09 Estimated Expenditure	FY 2009-10 Adopted Budget
101	General Fund	\$ 204,842,009	\$ 359,191,520	\$ 224,700,570	\$ 334,935,292
102	Police Confiscated Property	264,184	1,524,386	986,133	1,766,000
214	Prop 400 Revenue	-	-	-	1,579,000
215	Highway User Revenue	13,183,462	30,922,969	13,987,872	23,057,671
216	Local Transportation Assistanc	433,085	2,573,533	2,083,532	2,561,761
217	Grants-in-Aid	7,375,294	37,342,435	9,876,992	36,383,566
218	HOME Program	927,636	1,200,785	309,467	1,120,000
219	Community Development Block Gr	2,513,087	3,630,605	2,397,242	4,191,550
224	PHA Family Sites	916,376	1,177,678	927,413	1,214,000
227	PHA Elderly and Scattered Site	1,375,851	866,016	812,331	910,000
230	PHA Management	452,760	567,471	517,881	552,000
233	Hsg Authority Section 8 Vouche	4,808,882	5,017,497	5,031,120	4,905,000
234	Capital Fund Program Grant	580,114	1,186,725	877,558	878,065
236	Proceeds Reinvestment Projects	118,000	217,424	48,700	161,924
240	Public Housing Grant Contingen	-	3,200,000	-	3,500,000
410	HURF Revenue Bonds - Stre/Stor	2,437	204,959	-	3,000
411	Streets Gen'l Oblig. Bonds	11,067,028	118,019,500	23,726,248	58,179,738
412	Storm Sewer GO Bonds	1,009,104	3,521,187	372,167	2,372,146
414	Traffic Signal Fund - Str/Stor	47,991	-	-	-
415	Arterial Street Impact Fees	34,302,543	82,371,673	17,965,280	30,168,457
420	Park Bonds	13,000,205	48,897,619	13,164,033	23,601,712
421	Community Park Impact Fees	13,909,255	11,011,447	1,855,503	4,037,871
422	Neighborhood Park SDF	4,357,826	10,634,495	1,389,568	2,095,834
423	Municipal Arts Fund	160,785	310,000	230,600	287,000
424	Park System Impact Fees	-	-	-	870,851
430	Library Bonds	-	300,000	-	7,282,696
431	Library Impact Fees	23,841	467,317	-	4,370,473
433	Art Center Bonds	18,576	4,314,152	357,736	3,383,839
435	Museum Bonds	913	265,188	86,662	1,776,362
440	Public Building Impact Fees	261,782	19,375,382	1,231,174	13,909,960
441	Public Facility Bonds	-	550,000	-	578,497
444	MPC Public Building	-	9,493,922	-	-
460	Public Safety Bonds - Police	15,659	22,542,578	4,228,506	20,564,072
465	Police Impact Fees	4,988,614	1,125,403	133,203	740,944
470	Public Safety Bonds - Fire	618,185	11,950,184	6,724,452	5,673,025
475	Fire Impact Fees	2,832,334	6,248,588	2,228,706	1,812,127
480	Special Assessment Fund	121,933	180,000	130,125	139,308
601	Water Bonds - Capital Projects	7,541,319	56,205,000	12,484,603	15,122,031
603	Water System Dev. Fees	45,651,786	85,474,511	48,004,716	12,794,003

SCHEDULE 1
TOTAL EXPENDITURE AND BUDGET BY FUND (CONTINUED)

Fund	Fund Description	FY 2007-08 Actual Expenditure	FY 2008-09 Adjusted Budget	FY 2008-09 Estimated Expenditure	FY 2009-10 Adopted Budget
604	Water Resource Sys Dev Fees	491,783	470,444	48,744	270,000
605	Water Operating	39,608,157	61,007,621	46,027,710	61,785,140
606	Reclaimed Water SDF	10,571,732	15,815,000	5,579,810	4,984,149
608	Water Intel Debt Services	(10,404)	-	-	-
610	WW Effluent Reuse Bonds	808,593	4,560,385	438,339	51,748
611	Wastewater Bonds - Capital Pro	4,509,677	17,887,282	5,366,383	11,632,165
614	Wastewater System Dev Fees	29,023,136	79,830,987	44,033,286	11,026,094
615	Wastewater Operating	23,648,957	34,168,189	26,738,630	36,383,489
616	WW Industrial Process Treatmen	1,633,855	2,774,596	2,558,645	2,642,681
617	Stormwater/Sewer Bonds	85,107	16,850	162	6,819
622	Solid Waste Capital Imp.	571,096	84,902	-	-
625	Solid Waste Operating	9,852,175	16,295,497	11,588,929	15,489,650
626	Solid Waste New Container	369,463	446,337	308,728	770,671
627	Solid Waste Container Repl	418,968	375,692	158,474	-
631	Airport Bonds	82,547	352,000	593	192,952
632	Airport ADOT Loan	-	903,000	-	-
635	Airport Operating	926,103	1,840,873	845,037	1,243,991
711	Fleet Services Ext. Warranty	30	10,000	-	6,000
712	Capital Replacement	4,062,236	4,902,439	775,484	4,487,300
713	Computer Replacement	2,525,147	4,853,627	1,493,875	5,066,511
714	Fleet Replacement	61,441	100,000	-	203,490
736	Workers Comp. Self-Insurance	1,496,078	1,661,491	1,398,288	1,792,267
737	Self-Insurance	2,681,059	5,810,082	2,753,566	6,313,998
738	Uninsured Liability	574,585	1,288,681	662,118	1,683,064
739	Short Term Disability	128,727	559,264	150,000	475,000
740	Delta Insurance	1,562,527	2,448,645	1,911,000	2,215,000
831	Volunteer Firemen Pension	4,800	4,800	4,800	4,800
834	Parks & Recreation Trust	66,214	172,373	106,277	169,650
836	Library Trust	21,005	55,750	23,700	59,063
837	CIDA Development	-	250	-	100
839	Community Bldg Trust	-	8	-	-
902	In-house Capital	-	1,495,206	143,824	1,458,781
Grand Total		\$ 513,497,653	\$ 1,202,274,420	\$ 549,986,495	\$ 797,894,348

SCHEDULE 2
SUMMARY OF DEPARTMENT TOTAL FY 2009-10 BUDGET BY FUND

Fund	Description	City Clerk	City Manager	Community Services	Community & Public Affairs	Debt Service	Fire	Law	City Magistrate
101	General Fund	\$ 739,311	\$ 1,777,551	\$ 35,355,088	\$ 2,556,714	\$ 24,984,642	\$ 28,023,807	\$ 3,335,345	\$ 4,175,558
102	Police Confiscated Property								
214	Prop 400 Revenue								
215	Highway User Revenue					4,635,169			
216	Local Transportation Assistanc								
217	Grants-in-Aid		3,324,500	1,514,901	50,000		2,237,882	17,300	
218	HOME Program								
219	Community Development Block Gr								
224	PHA Family Sites								
227	PHA Elderly and Scattered Site								
230	PHA Management								
233	Hsg Authority Section 8 Vouche								
234	Capital Fund Program Grant								
236	Proceeds Reinvestment Projects								
240	Public Housing Grant Contingen								
410	HURF Revenue Bonds - Stre/Stor								
411	Streets Gen'l Oblig. Bonds								
412	Storm Sewer GO Bonds								
415	Arterial Street Impact Fees								
420	Park Bonds			23,351,712					
421	Community Park Impact Fees			4,037,871					
422	Neighborhood Park SDF			2,095,834					
423	Municipal Arts Fund			250,000					
424	Park System Dev Fees								
430	Library Bonds			7,282,696					
431	Library Impact Fees			4,367,933					
433	Art Center Bonds			3,346,162					
435	Museum Bonds			1,776,362					
440	Public Building Impact Fees								
441	Public Building Bonds								
460	Public Safety Bonds - Police								
465	Police Impact Fees								
470	Public Safety Bonds - Fire						5,582,134		
475	Fire Impact Fees						1,559,587		
480	Special Assessment Fund								
601	Water Bonds - Capital Projects								
603	Water System Dev. Fees					33,284			
604	Water Resource Sys Dev Fees								
605	Water Operating					16,634,001			
606	Reclaimed Water SDF					456,467			
610	WW 93-94 Effluent Reuse Bonds								
611	Wastewater Bonds - Capital Pro								
614	Wastewater System Dev Fees					240,217			
615	Wastewater Operating					9,312,261			
616	WW Industrial Process Treatmen								
617	Strmwtr/Sewer Bonds								
625	Solid Waste Operating								
626	Solid Waste New Container								
631	Airport Bonds								
635	Airport Operating					26,188			
711	Fleet Services Ext. Warranty								
712	Capital Replacement			17,300					
713	Computer Replacement								
714	Fleet Replacement								
736	Workers Comp. Self-Insurance								
737	Self-Insurance								
738	Uninsured Liability								
739	Short Term Disability								
740	Delta Insurance								
831	Volunteer Firemen Pension						4,800		
834	Parks & Recreation Trust			165,550					
836	Library Trust			54,000					
837	CIDA Development								
902	In-house Capital								
	Grand Total	\$ 739,311	\$ 5,102,051	\$ 83,615,409	\$ 2,606,714	\$ 56,322,229	\$ 37,408,210	\$ 3,352,645	\$ 4,175,558

SCHEDULE 2
SUMMARY OF DEPARTMENT TOTAL FY 2009-10 BUDGET BY FUND (CONTINUED)

Fund	Mayor & Council	Management Services	Municipal Utilities	Non-Departmental	Organizational Support	Planning & Development	Police	Public Works	Grand Total
101	\$ 978,228	\$ 8,712,373	\$ -	\$ 119,764,495	\$ 18,189,537	\$ 9,119,701	\$ 64,217,644	\$ 13,005,298	\$ 334,935,292
102				266,000			1,500,000		1,766,000
214				209,000				1,370,000	1,579,000
215				5,368,758				13,053,744	23,057,671
216				800,200				1,761,561	2,561,761
217			145,000	530,000	3,144,246		2,301,000	23,118,737	36,383,566
218				20,077	1,099,923				1,120,000
219				692,204	3,499,346				4,191,550
224				64,605		1,149,395			1,214,000
227				60,475		849,525			910,000
230				4,014		547,986			552,000
233				5,695		4,899,305			4,905,000
234				28,248		849,817			878,065
236				4,500		157,424			161,924
240						3,500,000			3,500,000
410				1,853				1,147	3,000
411				156,837				58,022,901	58,179,738
412				113,915				2,258,231	2,372,146
415				252,540				29,915,917	30,168,457
420				250,000					23,601,712
421									4,037,871
422									2,095,834
423				37,000					287,000
424				870,851					870,851
430									7,282,696
431				2,540					4,370,473
433				37,677					3,383,839
435									1,776,362
440				13,909,960					13,909,960
441				578,497					578,497
460							20,564,072		20,564,072
465				102,540			638,404		740,944
470				90,891					5,673,025
475				252,540					1,812,127
480		138,573		735					139,308
601			15,122,031						15,122,031
603			12,757,719	3,000					12,794,003
604			267,000	3,000					270,000
605			31,113,735	14,037,404					61,785,140
606			4,224,682	303,000					4,984,149
610			51,748						51,748
611			9,632,165	2,000,000					11,632,165
614			10,594,004	191,873					11,026,094
615			19,386,528	7,684,700					36,383,489
616			2,390,207	252,474					2,642,681
617								6,819	6,819
625			11,170,722	4,318,928					15,489,650
626			508,021	262,650					770,671
631								192,952	192,952
635				44,336				1,173,467	1,243,991
711				6,000					6,000
712				2,700,000			1,755,000	15,000	4,487,300
713				5,066,511					5,066,511
714		29,000		174,490					203,490
736		1,289,746		502,521					1,792,267
737		5,778,234		535,764					6,313,998
738		1,125,354		557,710					1,683,064
739				475,000					475,000
740				2,215,000					2,215,000
831									4,800
834				4,100					169,650
836				5,063					59,063
837				100					100
902				2,817	136,622			1,319,342	1,458,781
	\$ 978,228	\$ 17,073,280	\$ 117,363,562	\$ 185,823,088	\$ 26,069,674	\$ 21,073,153	\$ 90,976,120	\$ 145,215,116	\$ 797,894,348



Schedules and Terms

City of Chandler Revised Salary Plan Effective 07/06/09

Job Groups:

A	Administrative	C	Confidential	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	Status	Annual Minimum	Annual Maximum
S	ACCOUNTANT	24	Ex	\$54,599	\$76,440
M	ACCOUNTING MANAGER	29	Ex	\$80,240	\$112,318
A	ACCOUNTING SPECIALIST	A16	Non-Ex	\$34,736	\$46,850
S	ACCOUNTING SUPERVISOR	26	Ex	\$63,703	\$89,161
A	ADMIN INTERN	A11	Non-Ex	\$27,175	\$36,713
S	ADMIN LIBRARIAN	24	Ex	\$54,599	\$76,440
A	ADMIN SERVICES CLERK	A12	Non-Ex	\$28,534	\$38,568
A	ADMINISTRATIVE SPECIALIST	A15	Non-Ex	\$33,046	\$44,645
A	ADMINISTRATIVE SUPPORT I	A10	Non-Ex	\$25,918	\$34,962
A	ADMINISTRATIVE SUPPORT II	A12	Non-Ex	\$28,534	\$38,568
M	AIRPORT MANAGER	28	Ex	\$74,285	\$104,362
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	\$46,800	\$65,541
L	AIRPORT OPERATIONS & MAINTENANCE TECH	L19	Non-Ex	\$40,195	\$54,267
S	AQUATICS SUPERINTENDENT	25	Ex	\$58,982	\$82,557
P	ARTS CENTER FINANCIAL SPECIALIST	21	Ex	\$44,266	\$59,758
M	ARTS CENTER MANAGER	29	Ex	\$80,240	\$112,318
S	ASST ARTS CENTER MANAGER	25	Ex	\$58,982	\$82,557
M	ASST CITY ATTORNEY	31	Ex	\$93,580	\$131,008
S	ASST CITY CLERK	25	Ex	\$58,982	\$82,557
M	ASST CITY MANAGER	36	Ex	\$125,996	\$176,395
M	ASST CITY PROSECUTOR I	27	Ex	\$68,788	\$96,294
M	ASST CITY PROSECUTOR II	29	Ex	\$80,240	\$112,318
M	ASST COMMUNITY SERVICES DIRECTOR	31	Ex	\$93,580	\$131,008
M	ASST DIRECTOR FOR FINANCE	31	Ex	\$93,580	\$131,008
M	ASST FIRE CHIEF	FAC	Ex	\$93,580	\$131,008
S	ASST LIBRARY MANAGER	26	Ex	\$63,703	\$89,161
M	ASST MUNICIPAL UTILITIES DIR/ENVIRO RESO	31	Ex	\$93,580	\$131,008
M	ASST MUNICIPAL UTILITIES DIRECTOR	31	Ex	\$93,580	\$131,008
S	ASST NATURALIST	19	Non-Ex	\$40,165	\$54,226
M	ASST PLANNING & DEVELOPMENT DIRECTOR	31	Ex	\$93,580	\$131,008
M	ASST POLICE CHIEF	PAC	Ex	\$145,374	\$145,374
M	ASST PUBLIC WORKS DIR/CITY ENGINEER	31	Ex	\$93,580	\$131,008
M	ASST TO CITY MANAGER	29	Ex	\$80,240	\$112,318
C	BENEFIT PROGRAMS SUPERVISOR	26	Ex	\$63,703	\$89,161
A	BOX OFFICE ASSOCIATE	A10	Non-Ex	\$25,918	\$34,962
S	BOX OFFICE SUPERVISOR	20	Ex	\$42,154	\$56,915
C	BUDGET MANAGEMENT ASST	22	Ex	\$46,813	\$65,536
M	BUDGET MANAGER	29	Ex	\$80,240	\$112,318
A	BUILDING CODE SPECIALIST	A23	Non-Ex	\$50,599	\$70,810
A	BUILDING INSPECTOR	A23	Non-Ex	\$50,599	\$70,810
S	BUILDING MAINTENANCE SUPERVISOR	23	Non-Ex	\$50,565	\$70,782
P	CHEMIST	23	Ex	\$50,557	\$70,778
S	CHIEF BUILDING INSPECTOR	26	Ex	\$63,703	\$89,161
M	CHIEF INFORMATION OFFICER	33	Ex	\$102,851	\$143,991
P	CITIZEN SUPPORT COORD	23	Ex	\$50,557	\$70,778
A	CITY CLERKS ASST	A18	Non-Ex	\$38,259	\$51,671

Schedules and Terms

City of Chandler Revised Salary Plan Effective 07/06/09

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
L	CITY SERVICE AIDE	L06	Non-Ex	\$21,282	\$28,782
M	CITY TRANSPORTATION ENGINEER	28	Ex	\$74,285	\$104,362
A	CLERK	A2	Non-Ex	\$17,512	\$23,631
M	CODE ENFORCEMENT MANAGER	27	Ex	\$68,788	\$96,294
A	CODE INSPECTOR	A20	Non-Ex	\$42,214	\$56,966
A	COE STUDENT	A1	Non-Ex	\$16,729	\$22,539
M	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	34	Ex	\$110,050	\$154,071
M	COMMUNICATIONS MANAGER	28	Ex	\$74,285	\$104,362
S	COMMUNITY DEVELOPMENT ADMINISTRATOR	27	Ex	\$68,788	\$96,294
A	COMMUNITY DEVELOPMENT ASST	A19	Non-Ex	\$40,195	\$54,267
P	COMMUNITY OUTREACH COORDINATOR	21	Ex	\$44,266	\$59,758
P	COMMUNITY PREPAREDNESS PROGRAM COORD	23	Ex	\$50,557	\$70,778
A	COMMUNITY RESOURCE ASST	A19	Non-Ex	\$40,195	\$54,267
P	COMMUNITY RESOURCE COORDINATOR	21	Ex	\$44,266	\$59,758
M	COMMUNITY SERVICES DIRECTOR	34	Ex	\$110,050	\$154,071
A	COMPUTER SUPPORT ASSISTANT	A19	Non-Ex	\$40,195	\$54,267
L	CONSTRUCTION MATERIALS TECHNICIAN	L20	Non-Ex	\$42,214	\$56,966
A	CONSTRUCTION PERMIT REPRESENTATIVE	A16	Non-Ex	\$34,736	\$46,850
S	CONSTRUCTION PROJECT COORDINATOR	25	Ex	\$58,982	\$82,557
P	CONSTRUCTION PROJECT MANAGER	26	Ex	\$63,703	\$89,161
A	CONTRACT COMPLIANCE INSPECTOR	A22	Non-Ex	\$46,829	\$65,598
A	CONTRACT SERVICES REPRESENTATIVE	A19	Non-Ex	\$40,195	\$54,267
M	COURT ADMINISTRATOR	30	Ex	\$86,631	\$121,303
A	COURT CLERK I	A14	Non-Ex	\$31,480	\$42,482
A	COURT CLERK II	A17	Non-Ex	\$36,466	\$49,199
A	COURT CLERK III	A19	Non-Ex	\$40,195	\$54,267
A	COURT COLLECTOR SPECIALIST	A17	Non-Ex	\$36,466	\$49,199
A	COURT INTERPRETER	A19	Non-Ex	\$40,195	\$54,267
A	COURT SECURITY OFFICER	A14	Non-Ex	\$31,480	\$42,482
S	COURT SERVICES SUPERVISOR	22	Ex	\$46,813	\$65,536
S	CRIME ANALYSIS SUPERVISOR	25	Ex	\$58,982	\$82,557
S	CRIME SCENE SUPERVISOR	25	Ex	\$58,982	\$82,557
A	CRIME SCENE TECHNICIAN I	A16	Non-Ex	\$34,736	\$46,850
A	CRIME SCENE TECHNICIAN II	A20	Non-Ex	\$42,214	\$56,966
P	CRIMINALIST II	24	Ex	\$54,599	\$76,440
A	CRISIS INTERVENTION SPECIALIST - TEMPORARY	A18	Non-Ex	\$38,259	\$51,671
S	CUSTODIAL SUPERVISOR	20	Non-Ex	\$42,162	\$56,909
L	CUSTODIAN	L10	Non-Ex	\$25,918	\$34,962
A	CUSTOMER SERVICE REPRESENTATIVE	A14	Non-Ex	\$31,480	\$42,482
S	CUSTOMER SERVICES SUPERVISOR	23	Ex	\$50,557	\$70,778
M	DEPUTY COURT ADMINISTRATOR	26	Ex	\$63,703	\$89,161
A	DETENTION OFFICER	A17	Non-Ex	\$36,466	\$49,199
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	\$63,703	\$89,161
P	DEVELOPMENT PROJECT COORDINATOR	23	Ex	\$50,557	\$70,778
M	DEVELOPMENT SERVICES ENGINEER	28	Ex	\$74,285	\$104,362

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
M	DEVELOPMENT SERVICES MANAGER	30	Ex	\$86,631	\$121,303
S	DEVELOPMENT SERVICES SUPERVISOR	26	Ex	\$63,703	\$89,161
M	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	33	Ex	\$102,851	\$143,991
M	DIRECTOR, HUMAN RESOURCES DIVISION	33	Ex	\$102,851	\$143,991
M	DIRECTOR, NEIGHBORHOOD RESOURCES DIVISION	33	Ex	\$102,851	\$143,991
S	DISPATCH SUPERVISOR	23	Non-Ex	\$50,565	\$70,782
A	DISPATCHER	A18	Non-Ex	\$38,259	\$51,671
M	DIVERSITY ADMINISTRATOR	29	Ex	\$80,240	\$112,318
C	DIVERSITY OFFICE ASSISTANT	19	Non-Ex	\$40,165	\$54,226
A	DOWNTOWN ASST	A17	Non-Ex	\$36,466	\$49,199
M	DOWNTOWN REDEVELOPMENT MANAGER	28	Ex	\$74,285	\$104,362
P	ECONOMIC DEVELOPMENT SPECIALIST	26	Ex	\$63,703	\$89,161
A	ECONOMIC DEVL RESEARCH ASST	A19	Non-Ex	\$40,195	\$54,267
L	ELECTRICIAN	L21	Non-Ex	\$44,316	\$59,809
L	ELECTRICIAN ASSISTANT	L15	Non-Ex	\$33,046	\$44,645
A	EMERGENCY CALL TAKER	A16	Non-Ex	\$34,736	\$46,850
C	EMPLOYEE DEVELOPMENT SUPERVISOR	25	Ex	\$58,982	\$82,557
C	EMPLOYEE SERVICES & HRMS SUPERVISOR	26	Ex	\$63,703	\$89,161
P	EMS PROGRAM DEVELOPMENT COORD	24	Ex	\$54,599	\$76,440
A	EMS SPECIALIST	A21	Non-Ex	\$44,316	\$59,809
P	ENGINEER	26	Ex	\$63,703	\$89,161
P	ENGINEER ASST	24	Ex	\$54,599	\$76,440
P	ENGINEERING PROJECT MANAGER	25	Ex	\$58,982	\$82,557
A	ENGINEERING STUDENT INTERN	A11	Non-Ex	\$27,175	\$36,713
A	ENGINEERING TECHNICIAN	A20	Non-Ex	\$42,214	\$56,966
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	\$58,982	\$82,557
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	\$68,788	\$96,294
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	\$54,599	\$76,440
S	ENVIRONMENTAL PROGRAMS EDUCATION COORD	23	Ex	\$50,557	\$70,778
C	EXECUTIVE ASSISTANT	17	Non-Ex	\$36,442	\$49,150
C	EXECUTIVE ASSISTANT TO THE MAYOR AND COUNCIL	22	Ex	\$46,813	\$65,536
C	EXECUTIVE RECEPTIONIST	14	Non-Ex	\$31,450	\$42,453
L	FACILITIES MAINTENANCE TECHNICIAN	L20	Non-Ex	\$42,214	\$56,966
P	FAMILY SELF-SUFF SPECIALIST	20	Ex	\$42,154	\$56,915
P	FINANCIAL ANALYST	24	Ex	\$54,599	\$76,440
S	FINANCIAL SYSTEMS SUPERVISOR	27	Ex	\$68,788	\$96,294
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	\$75,649	\$105,939
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	\$75,649	\$105,939
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	\$53,768	\$75,254
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	\$53,756	\$75,275
M	FIRE CHIEF	35	Ex	\$117,754	\$164,855
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	\$46,946	\$63,398
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	\$46,941	\$63,336
A	FIRE INSPECTOR	A20	Non-Ex	\$42,214	\$56,966
FB	FIRE MARSHAL	FB	Ex	\$75,649	\$105,939

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
L	FIRE MECHANIC	L21	Non-Ex	\$44,316	\$59,809
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	\$50,599	\$70,810
A	FIRE PROGRAM ASST	A17	Non-Ex	\$36,466	\$49,199
A	FIRE SUPPORT SERVICES TECHNICIAN	A18	Non-Ex	\$38,259	\$51,671
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	\$42,432	\$59,426
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	\$42,486	\$59,405
P	FLEET INVENTORY SPECIALIST	21	Ex	\$44,266	\$59,758
M	FLEET SERVICES MANAGER	28	Ex	\$74,285	\$104,362
S	FLEET SERVICES SUPERVISOR	23	Ex	\$50,557	\$70,778
L	FLEET TECHNICIAN	L21	Non-Ex	\$44,316	\$59,809
P	FRONT OF HOUSE COORD	19	Ex	\$40,168	\$54,203
S	GARDENER SUPERVISOR	17	Non-Ex	\$36,442	\$49,150
A	GIS TECHNICIAN I	A20	Non-Ex	\$42,214	\$56,966
A	GIS TECHNICIAN II	A23	Non-Ex	\$50,599	\$70,810
P	GRANTS ADMINISTRATOR	25	Ex	\$58,982	\$82,557
P	GRAPHIC DESIGNER	21	Ex	\$44,266	\$59,758
L	GROUNDSCKEEPER	L12	Non-Ex	\$28,534	\$38,568
S	HOUSING ADMINISTRATION SUPERVISOR	23	Ex	\$50,557	\$70,778
M	HOUSING AND REDEVELOPMENT MGR	29	Ex	\$80,240	\$112,318
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	\$50,557	\$70,778
L	HOUSING MAINTENANCE WORKER	L16	Non-Ex	\$34,736	\$46,850
S	HOUSING PROJECT COORDINATOR	23	Ex	\$50,557	\$70,778
A	HOUSING QUALITY STANDARDS INSPECTOR	A18	Non-Ex	\$38,259	\$51,671
A	HOUSING REHAB SPECIALIST	A21	Non-Ex	\$44,316	\$59,809
A	HOUSING SPECIALIST	A18	Non-Ex	\$38,259	\$51,671
C	HUMAN RESOURCES ANALYST	23	Ex	\$50,557	\$70,778
C	HUMAN RESOURCES ASST	19	Non-Ex	\$40,165	\$54,226
C	HUMAN RESOURCES CLERK	12	Non-Ex	\$28,538	\$38,542
C	HUMAN RESOURCES MANAGEMENT ASST	22	Ex	\$46,813	\$65,536
C	HUMAN RESOURCES REPRESENTATIVE	17	Non-Ex	\$36,442	\$49,150
C	HUMAN RESOURCES SPECIALIST	21	Ex	\$44,266	\$59,758
C	HUMAN RESOURCES SUPERVISOR	26	Ex	\$63,703	\$89,161
L	HVAC TECHNICIAN	L21	Non-Ex	\$44,316	\$59,809
L	INDUSTRIAL WASTE INSPECTOR	L20	Non-Ex	\$42,214	\$56,966
P	INFORMATION SPECIALIST	24	Ex	\$54,599	\$76,440
A	INFORMATION SUPPORT SPECIALIST I	A21	Non-Ex	\$44,316	\$59,809
A	INFORMATION SUPPORT SPECIALIST II	A22	Non-Ex	\$46,829	\$65,598
A	INSTRUMENTATION TECHNICIAN	A23	Non-Ex	\$50,599	\$70,810
C	INTERGOVERNMENTAL AFFAIRS COORDINATOR	31	Ex	\$93,580	\$131,008
M	IT APPLICATION SERVICES COORD	28	Ex	\$74,285	\$104,362
M	IT APPLICATION SUPPORT MANAGER	30	Ex	\$86,631	\$121,303
S	IT COORDINATOR	25	Ex	\$58,982	\$82,557
P	IT DATABASE ANALYST	27	Ex	\$68,788	\$96,294
S	IT DESKTOP OPERATIONS SUPERVISOR	27	Ex	\$68,788	\$96,294
P	IT DESKTOP SPECIALIST	25	Ex	\$58,982	\$82,557

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
A	IT DESKTOP TECHNICIAN	A21	Non-Ex	\$44,316	\$59,809
P	IT GIS COORDINATOR	28	Ex	\$74,285	\$104,362
P	IT GIS DATABASE ANALYST	26	Ex	\$63,703	\$89,161
S	IT HOST SYSTEMS/NETWORK SUPERVISOR	28	Ex	\$74,285	\$104,362
M	IT INFRASTRUCTURE MANAGER	30	Ex	\$86,631	\$121,303
A	IT INVENTORY COORDINATOR	A21	Non-Ex	\$44,316	\$59,809
P	IT MESSAGING ANALYST	27	Ex	\$68,788	\$96,294
P	IT MESSAGING APPLICATION DEVELOPER	28	Ex	\$74,285	\$104,362
P	IT NETWORK ANALYST	27	Ex	\$68,788	\$96,294
M	IT ORACLE APPLICATIONS MANAGER	29	Ex	\$80,240	\$112,318
P	IT PROJECT MANAGER	28	Ex	\$74,285	\$104,362
S	IT SECURITY ADMINISTRATOR	28	Ex	\$74,285	\$104,362
M	IT SERVICES MANAGER	29	Ex	\$80,240	\$112,318
P	IT SR DATABASE ANALYST	28	Ex	\$74,285	\$104,362
P	IT SR SYSTEMS SPECIALIST	26	Ex	\$63,703	\$89,161
P	IT SYSTEMS SPECIALIST	25	Ex	\$58,982	\$82,557
P	IT TRAINING COORDINATOR	24	Ex	\$54,599	\$76,440
P	IT UNIX ANALYST	27	Ex	\$68,788	\$96,294
P	IT WEBMASTER	27	Ex	\$68,788	\$96,294
M	LABOR RELATIONS ADMINISTRATOR	27	Ex	\$68,788	\$96,294
L	LABORER	L11	Non-Ex	\$27,175	\$36,713
P	LANDSCAPE ARCHITECT	26	Ex	\$63,703	\$89,161
A	LATENT PRINT EXAMINER II	A24	Non-Ex	\$54,638	\$76,517
S	LAW OFFICE SUPERVISOR	22	Ex	\$46,813	\$65,536
L	LEAD CUSTODIAN	L14	Non-Ex	\$31,480	\$42,482
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	\$58,989	\$82,576
P	LEAD TAX AUDITOR	24	Ex	\$54,599	\$76,440
C	LEGAL CLERK	14	Non-Ex	\$31,450	\$42,453
C	LEGAL SECRETARY	17	Non-Ex	\$36,442	\$49,150
P	LIBRARIAN	22	Ex	\$46,813	\$65,536
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	\$46,813	\$65,536
A	LIBRARY AIDE	A12	Non-Ex	\$28,534	\$38,568
A	LIBRARY ASSOCIATE	A17	Non-Ex	\$36,466	\$49,199
A	LIBRARY ASST	A15	Non-Ex	\$33,046	\$44,645
M	LIBRARY MANAGER	30	Ex	\$86,631	\$121,303
A	LICENSE INSPECTOR	A17	Non-Ex	\$36,466	\$49,199
X	LIFEGUARD I	6	Non-Ex	\$21,299	\$28,746
X	LIFEGUARD II	8	Non-Ex	\$23,483	\$31,678
P	MAINTENANCE PLANNER SCHEDULER	23	Ex	\$50,557	\$70,778
S	MAINTENANCE SUPERVISOR	22	Non-Ex	\$46,800	\$65,541
L	MAINTENANCE WORKER	L17	Non-Ex	\$36,466	\$49,199
P	MANAGEMENT ASST	22	Ex	\$46,813	\$65,536
C	MANAGEMENT ASST - MAYOR & COUNCIL	22	Ex	\$46,813	\$65,536
M	MANAGEMENT SERVICES DIRECTOR	34	Ex	\$110,050	\$154,071
P	MARKETING ASSISTANT	21	Ex	\$44,266	\$59,758

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	\$74,285	\$104,362
M	MUNICIPAL UTILITIES DIRECTOR	34	Ex	\$110,050	\$154,071
M	MUSEUM ADMINISTRATOR	29	Ex	\$80,240	\$112,318
S	NATURALIST	25	Ex	\$58,982	\$82,557
P	NEIGHBORHOOD PROGRAMS COORDINATOR	24	Ex	\$54,599	\$76,440
A	NEIGHBORHOOD SERVICES ASST	A16	Non-Ex	\$34,736	\$46,850
P	OCCUPATIONAL HEALTH NURSE	24	Ex	\$54,599	\$76,440
A	OCCUPATIONAL INTERN	A9	Non-Ex	\$24,682	\$33,314
L	OFFSET PRESS OPERATOR	L13	Non-Ex	\$29,976	\$40,484
P	OPERATIONS ANALYST	24	Ex	\$54,599	\$76,440
P	OPERATIONS SYSTEMS ANALYST	26	Ex	\$63,703	\$89,161
M	ORGANIZATIONAL DEVELOPMENT ADMINISTRATOR	29	Ex	\$80,240	\$112,318
M	PARK DEVELOPMENT & OPERATIONS MGR	28	Ex	\$74,285	\$104,362
L	PARK MAINTENANCE TECHNICIAN	L20	Non-Ex	\$42,214	\$56,966
P	PARK PLANNING SUPERINTENDENT	25	Ex	\$58,982	\$82,557
A	PARK RANGER	A14	Non-Ex	\$31,480	\$42,482
L	PARK SPRAY TECHNICIAN	L15	Non-Ex	\$33,046	\$44,645
M	PARKS & FACILITIES MAINTENANCE MANAGER	27	Ex	\$68,788	\$96,294
C	PAYROLL SPECIALIST	19	Non-Ex	\$40,165	\$54,226
M	PLANNING & DEVELOPMENT DIRECTOR	34	Ex	\$110,050	\$154,071
M	PLANNING MANAGER	29	Ex	\$80,240	\$112,318
A	PLANS EXAMINER	A23	Non-Ex	\$50,599	\$70,810
A	POLICE ADMINISTRATIVE SPECIALIST	A15	Non-Ex	\$33,046	\$44,645
M	POLICE CHIEF	35	Ex	\$117,754	\$164,855
M	POLICE COMMANDER	PCM	Ex	\$123,232	\$135,863
M	POLICE COMMUNICATIONS MANAGER	28	Ex	\$74,285	\$104,362
A	POLICE COMMUNICATIONS TECHNICIAN	A20	Non-Ex	\$42,214	\$56,966
S	POLICE DETENTION SUPERVISOR	23	Non-Ex	\$50,565	\$70,782
A	POLICE EMPLOYEE TRAINING COORDINATOR	A20	Non-Ex	\$42,214	\$56,966
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	\$74,285	\$104,362
A	POLICE INVESTIGATIVE ASST	A19	Non-Ex	\$40,195	\$54,267
PL	POLICE LIEUTENANT	PL	Ex	\$101,383	\$117,364
O	POLICE OFFICER	PO	Non-Ex	\$51,434	\$73,068
O	POLICE OFFICER - LATERAL	PO	Non-Ex	\$51,434	\$73,068
O	POLICE OFFICER - RECRUIT	PC	Non-Ex	\$51,434	\$51,434
S	POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	\$50,565	\$70,782
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	\$54,599	\$76,440
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	\$74,285	\$104,362
A	POLICE PLANNING ASSISTANT	A17	Non-Ex	\$36,466	\$49,199
A	POLICE RECORDS CLERK	A14	Non-Ex	\$31,480	\$42,482
A	POLICE RECORDS SPECIALIST	A15	Non-Ex	\$33,046	\$44,645
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	\$46,800	\$65,541
A	POLICE RESEARCH ASST	A19	Non-Ex	\$40,195	\$54,267
PS	POLICE SERGEANT	PS	Non-Ex	\$77,376	\$90,979
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	\$74,285	\$104,362

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
A	POLICE TELESERVE SPECIALIST	A17	Non-Ex	\$36,466	\$49,199
L	POOL MAINTENANCE HELPER	L13	Non-Ex	\$29,976	\$40,484
L	POOL MAINTENANCE MECHANIC	L20	Non-Ex	\$42,214	\$56,966
S	POOL MAINTENANCE SUPERVISOR	22	Non-Ex	\$46,800	\$65,541
S	PRETREATMENT SUPERVISOR	23	Ex	\$50,557	\$70,778
S	PRINCIPAL ENGINEER	28	Ex	\$74,285	\$104,362
S	PRINCIPAL PLANNER	27	Ex	\$68,788	\$96,294
P	PRINCIPAL PLANS EXAMINER	25	Ex	\$58,982	\$82,557
P	PROBATION MONITORING OFFICER	23	Ex	\$50,557	\$70,778
P	PROCUREMENT OFFICER	23	Ex	\$50,557	\$70,778
A	PRODUCTION COORDINATOR	A20	Non-Ex	\$42,214	\$56,966
S	PROJECT ANALYST	23	Ex	\$50,557	\$70,778
A	PROJECT SUPPORT ASSISTANT	A17	Non-Ex	\$36,466	\$49,199
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	\$46,800	\$65,541
A	PROPERTY & EVIDENCE TECHNICIAN	A17	Non-Ex	\$36,466	\$49,199
P	PUBLIC EDUCATION OFFICER	23	Ex	\$50,557	\$70,778
P	PUBLIC HISTORY COORDINATOR	24	Ex	\$54,599	\$76,440
P	PUBLIC INFORMATION OFFICER	25	Ex	\$58,982	\$82,557
M	PUBLIC WORKS DEPUTY DIRECTOR	31	Ex	\$93,580	\$131,008
M	PUBLIC WORKS DIRECTOR	34	Ex	\$110,050	\$154,071
M	PUBLIC WORKS ENGINEER	28	Ex	\$74,285	\$104,362
A	PUBLIC WORKS INSPECTOR	A23	Non-Ex	\$50,599	\$70,810
A	PUBLIC WORKS SERVICES SPECIALIST	A23	Non-Ex	\$50,599	\$70,810
S	PUBLICATIONS SERVICES SUPERVISOR	25	Ex	\$58,982	\$82,557
M	PURCHASING & MATERIALS MANAGER	28	Ex	\$74,285	\$104,362
S	PURCHASING & MATERIALS SUPERVISOR	26	Ex	\$63,703	\$89,161
A	PURCHASING ASST	A17	Non-Ex	\$36,466	\$49,199
A	PURCHASING CLERK	A13	Non-Ex	\$29,976	\$40,484
A	PURCHASING SPECIALIST	A17	Non-Ex	\$36,466	\$49,199
M	REAL ESTATE MANAGER	27	Ex	\$68,788	\$96,294
P	REAL ESTATE PROPERTY MANAGEMENT OFFICER	24	Ex	\$54,599	\$76,440
A	REAL ESTATE SERVICES SPECIALIST	A18	Non-Ex	\$38,259	\$51,671
A	RECORDS MANAGEMENT ASSOCIATE	A17	Non-Ex	\$36,466	\$49,199
S	RECREATION COORDINATOR I	19	Non-Ex	\$40,165	\$54,226
S	RECREATION COORDINATOR II	23	Ex	\$50,557	\$70,778
X	RECREATION LEADER I	2	Non-Ex	\$17,514	\$23,650
S	RECREATION LEADER II	11	Non-Ex	\$27,144	\$36,691
S	RECREATION LEADER III	14	Non-Ex	\$31,450	\$42,453
S	RECREATION LEADER III - ASSISTANT POOL MANAGER	14	Non-Ex	\$31,450	\$42,453
S	RECREATION LEADER III - POOL MANAGER	14	Non-Ex	\$31,450	\$42,453
M	RECREATION MANAGER	28	Ex	\$74,285	\$104,362
S	RECREATION SUPERINTENDENT	25	Ex	\$58,982	\$82,557
P	RECYCLING SPECIALIST	22	Ex	\$46,813	\$65,536
O	RESERVE POLICE OFFICER	PO	Non-Ex	\$51,434	\$73,068
A	REVENUE COLLECTOR	A18	Non-Ex	\$38,259	\$51,671

Schedules and Terms

City of Chandler Revised Salary Plan Effective 07/06/09

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	REVERSE OSMOSIS FACILITIES SUPERINTENDENT	25	Ex	\$58,982	\$82,557
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	L20	Non-Ex	\$42,214	\$56,966
A	RISK MANAGEMENT SERVICES SPECIALIST	A16	Non-Ex	\$34,736	\$46,850
M	RISK MANAGER	28	Ex	\$74,285	\$104,362
P	SAFETY ADMINISTRATOR	25	Ex	\$58,982	\$82,557
P	SAFETY ANALYST	23	Ex	\$50,557	\$70,778
P	SECURITY COORDINATOR	24	Ex	\$54,599	\$76,440
L	SERVICE EQUIPMENT WORKER	L13	Non-Ex	\$29,976	\$40,484
P	SIGNAL SYSTEMS ANALYST	25	Ex	\$58,982	\$82,557
S	SIGNALS & LIGHTING FIELD SUPERVISOR	23	Non-Ex	\$50,565	\$70,782
S	SIGNS & MARKINGS FIELD SUPERVISOR	21	Non-Ex	\$44,242	\$59,758
S	SITE DEVELOPMENT COORDINATOR	25	Ex	\$58,982	\$82,557
A	SITE DEVELOPMENT INSPECTOR	A21	Non-Ex	\$44,316	\$59,809
A	SITE DEVELOPMENT PLANS EXAMINER	A23	Non-Ex	\$50,599	\$70,810
L	SKILLED OCCUPATIONAL INTERN	L10	Non-Ex	\$25,918	\$34,962
L	SOLID WASTE FIELD SPECIALIST II	L15	Non-Ex	\$33,046	\$44,645
L	SOLID WASTE FIELD SPECIALIST III	L17	Non-Ex	\$36,466	\$49,199
M	SOLID WASTE MANAGER	27	Ex	\$68,788	\$96,294
S	SOLID WASTE SERVICES SPECIALIST	22	Ex	\$46,813	\$65,536
P	SPECIAL EVENTS COORDINATOR	23	Ex	\$50,557	\$70,778
A	SR ACCOUNTING SPECIALIST	A17	Non-Ex	\$36,466	\$49,199
M	SR ASST CITY PROSECUTOR	30	Ex	\$86,631	\$121,303
C	SR BUDGET & RESEARCH ANALYST	25	Ex	\$58,982	\$82,557
S	SR BUILDING INSPECTOR	25	Non-Ex	\$58,989	\$82,576
P	SR CHEMIST	24	Ex	\$54,599	\$76,440
A	SR CODE INSPECTOR	A22	Non-Ex	\$46,829	\$65,598
S	SR ENGINEER	27	Ex	\$68,788	\$96,294
L	SR EQUIPMENT MECHANIC	L21	Non-Ex	\$44,316	\$59,809
C	SR EXECUTIVE ASSISTANT	19	Non-Ex	\$40,165	\$54,226
S	SR FINANCIAL ANALYST	26	Ex	\$63,703	\$89,161
L	SR FIRE MECHANIC	L22	Non-Ex	\$46,829	\$65,598
C	SR HUMAN RESOURCES ANALYST	25	Ex	\$58,982	\$82,557
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	\$44,316	\$59,809
P	SR INTERNAL AUDITOR	26	Ex	\$63,703	\$89,161
A	SR LABORATORY TECHNICIAN	A20	Non-Ex	\$42,214	\$56,966
C	SR LEGAL SECRETARY	19	Non-Ex	\$40,165	\$54,226
P	SR MANAGEMENT ASST	24	Ex	\$54,599	\$76,440
P	SR PLANNER	25	Ex	\$58,982	\$82,557
P	SR PLANS EXAMINER	24	Ex	\$54,599	\$76,440
A	SR POLICE COMMUNICATIONS TECHNICIAN	A21	Non-Ex	\$44,316	\$59,809
S	SR PRODUCTION COORDINATOR	24	Ex	\$54,599	\$76,440
S	SR PUBLIC WORKS INSPECTOR	24	Non-Ex	\$54,600	\$76,440
P	SR RISK CLAIMS EXAMINER	24	Ex	\$54,599	\$76,440
A	SR SITE DEVELOPMENT INSPECTOR	A22	Non-Ex	\$46,829	\$65,598
S	SR SOLID WASTE FIELD SPECIALIST	20	Non-Ex	\$42,162	\$56,909

Schedules and Terms

City of Chandler Revised Salary Plan Effective 07/06/09

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
A	SR STREET MAINTENANCE COORD	A23	Non-Ex	\$50,599	\$70,810
L	SR STREETS SPECIALIST	L18	Non-Ex	\$38,259	\$51,671
P	SR SYSTEMS ANALYST	27	Ex	\$68,788	\$96,294
P	SR TAX AUDITOR	23	Ex	\$50,557	\$70,778
A	SR UTILITY BILLING REPRESENTATIVE	A16	Non-Ex	\$34,736	\$46,850
L	SR UTILITY METER TECHNICIAN	L17	Non-Ex	\$36,466	\$49,199
A	STORM WATER MAINTENANCE COORD	A21	Non-Ex	\$44,316	\$59,809
S	STORM WATER PROGRAMS COORD	24	Ex	\$54,599	\$76,440
L	STREET LIGHT TECHNICIAN II	L20	Non-Ex	\$42,214	\$56,966
A	STREET MAINTENANCE COORDINATOR	A21	Non-Ex	\$44,316	\$59,809
S	STREET MAINTENANCE SUPERVISOR	23	Non-Ex	\$50,565	\$70,782
L	STREET MAINTENANCE WORKER	L14	Non-Ex	\$31,480	\$42,482
S	STREET SUPERINTENDENT	27	Ex	\$68,788	\$96,294
L	STREETS CREW LEADER	L19	Non-Ex	\$40,195	\$54,267
M	STREETS OPERATIONS & PROJECTS MANAGER	28	Ex	\$74,285	\$104,362
L	STREETS SPECIALIST	L16	Non-Ex	\$34,736	\$46,850
P	STRUCTURAL ENGINEER	26	Ex	\$63,703	\$89,161
S	SUPPLY SUPERVISOR	23	Ex	\$50,557	\$70,778
L	SUPPLY SYSTEMS SPECIALIST	L15	Non-Ex	\$33,046	\$44,645
L	SUPPLY WORKER	L14	Non-Ex	\$31,480	\$42,482
P	SUSTAINABILITY MANAGER	26	Ex	\$63,703	\$89,161
P	SYSTEMS ANALYST	26	Ex	\$63,703	\$89,161
M	TAX & LICENSE MANAGER	28	Ex	\$74,285	\$104,362
A	TAX & LICENSE REPRESENTATIVE	A16	Non-Ex	\$34,736	\$46,850
A	TAX & LICENSE SPECIALIST	A18	Non-Ex	\$38,259	\$51,671
S	TAX AUDIT SUPERVISOR	26	Ex	\$63,703	\$89,161
P	TAX AUDITOR	22	Ex	\$46,813	\$65,536
A	TELEPHONE SERVICES ASSISTANT	A15	Non-Ex	\$33,046	\$44,645
S	TELEPHONE SERVICES COORDINATOR	22	Non-Ex	\$46,800	\$65,541
L	TELEPHONE SERVICES SPECIALIST	L20	Non-Ex	\$42,214	\$56,966
P	TOURISM DEVELOPMENT COORDINATOR	24	Ex	\$54,599	\$76,440
P	TRAFFIC ENGINEERING ANALYST	23	Ex	\$50,557	\$70,778
A	TRAFFIC ENGINEERING INSPECTOR	A22	Non-Ex	\$46,829	\$65,598
A	TRAFFIC ENGINEERING TECHNICIAN	A21	Non-Ex	\$44,316	\$59,809
S	TRAFFIC OPERATIONS SUPERINTENDENT	24	Non-Ex	\$54,600	\$76,440
L	TRAFFIC OPERATIONS TECHNICIAN I	L16	Non-Ex	\$34,736	\$46,850
L	TRAFFIC OPERATIONS TECHNICIAN II	L18	Non-Ex	\$38,259	\$51,671
L	TRAFFIC SIGNAL & STREET LIGHT TECHNICIAN I	L18	Non-Ex	\$38,259	\$51,671
L	TRAFFIC SIGNAL TECHNICIAN II	L21	Non-Ex	\$44,316	\$59,809
M	TRANSIT MANAGER	27	Ex	\$68,788	\$96,294
P	TRANSIT SERVICES COORDINATOR	24	Ex	\$54,599	\$76,440
S	TRANSPORTATION STUDIES MANAGER	26	Ex	\$63,703	\$89,161
S	UTILITIES ASST	19	Non-Ex	\$40,165	\$54,226
P	UTILITIES COORDINATOR	23	Ex	\$50,557	\$70,778
L	UTILITIES ELECTRICIAN	L22	Non-Ex	\$46,829	\$65,598

Schedules and Terms

City of Chandler Revised Salary Plan Effective 07/06/09

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	UTILITIES SYSTEMS ANALYST	26	Ex	\$63,703	\$89,161
A	UTILITY BILLING REPRESENTATIVE	A15	Non-Ex	\$33,046	\$44,645
S	UTILITY FIELD SERVICES COORDINATOR	23	Non-Ex	\$50,565	\$70,782
L	UTILITY LOCATION COORDINATOR	L17	Non-Ex	\$36,466	\$49,199
L	UTILITY METER TECHNICIAN	L14	Non-Ex	\$31,480	\$42,482
S	UTILITY METER TECHNICIAN SUPERVISOR	23	Ex	\$50,557	\$70,778
M	UTILITY SERVICES BUSINESS MANAGER	27	Ex	\$68,788	\$96,294
M	UTILITY SYSTEMS MANAGER	28	Ex	\$74,285	\$104,362
L	UTILITY SYSTEMS OPERATOR I	L15	Non-Ex	\$33,046	\$44,645
L	UTILITY SYSTEMS OPERATOR II	L17	Non-Ex	\$36,466	\$49,199
L	UTILITY SYSTEMS OPERATOR III	L19	Non-Ex	\$40,195	\$54,267
P	VICTIM SERVICES COORDINATOR	23	Ex	\$50,557	\$70,778
P	VICTIM SERVICES SPECIALIST	21	Ex	\$44,266	\$59,758
S	VIDEO PRODUCTION COORDINATOR	25	Ex	\$58,982	\$82,557
A	VIDEO PRODUCTION SPECIALIST	A22	Non-Ex	\$46,829	\$65,598
P	VISUAL ARTS COORDINATOR	24	Ex	\$54,599	\$76,440
S	WASTEWATER COLLECTION SUPT	25	Ex	\$58,982	\$82,557
S	WASTEWATER FACILITIES SUPERINTENDENT	25	Ex	\$58,982	\$82,557
L	WASTEWATER TREAT PLANT OPERATOR I	L18	Non-Ex	\$38,259	\$51,671
L	WASTEWATER TREAT PLANT OPERATOR II	L20	Non-Ex	\$42,214	\$56,966
S	WASTEWATER TREAT PLANT OPERATOR III	22	Non-Ex	\$46,800	\$65,541
P	WATER CONSERVATION COORDINATOR	24	Ex	\$54,599	\$76,440
P	WATER CONSERVATION SPECIALIST	21	Ex	\$44,266	\$59,758
S	WATER DISTRIBUTION SUPERINTENDENT	25	Ex	\$58,982	\$82,557
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	\$50,557	\$70,778
L	WATER PLANT OPERATOR I	L19	Non-Ex	\$40,195	\$54,267
L	WATER PLANT OPERATOR II	L20	Non-Ex	\$42,214	\$56,966
S	WATER PLANT OPERATOR III	22	Non-Ex	\$46,800	\$65,541
P	WATER QUALITY ADVISOR	25	Ex	\$58,982	\$82,557
P	WATER QUALITY SPECIALIST	25	Ex	\$58,982	\$82,557
S	WATER QUALITY SUPERINTENDENT	25	Ex	\$58,982	\$82,557
S	WATER QUALITY SUPERVISOR	23	Ex	\$50,557	\$70,778
L	WATER QUALITY TECHNICIAN	L21	Non-Ex	\$44,316	\$59,809
M	WATER RESOURCE MANAGER	26	Ex	\$63,703	\$89,161
S	WATER SYSTEMS MAINTENANCE SUPERINTENDENT	25	Ex	\$58,982	\$82,557
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	25	Ex	\$58,982	\$82,557
L	WELL MAINTENANCE TECHNICIAN	L19	Non-Ex	\$40,195	\$54,267

EXPENDITURE CATEGORIES

Personnel Services	Salaries and fringe benefits
Professional Services	Professional/contractual services, i.e., architectural, engineering, consulting, etc.
Operating Supplies	Office, maintenance, and janitorial supplies, etc.
Repairs and Maintenance	Related to buildings, vehicles, and equipment
Communication and Transportation	Telephone, postage, and travel
Insurance and Taxes	Fire and public liability insurance, miscellaneous taxes and insurance
Rents and Utilities	Rental of office space, equipment, motor vehicles, and all utilities
Other Charges and Services	Subscriptions, memberships, education and training and other miscellaneous charges
Contingency/Reserves	Departmental contingency/reserves to be used as needed
Land and Improvements	Land acquisition and improvements
Buildings and Improvements	Construction, acquisition, or other building additions or improvements
Machinery and Equipment	Vehicles, computers, other large machinery and equipment
Office Furniture and Equipment	Desks, copiers, etc.
Street Improvements	Asphaltic pavement, sidewalks, landscaping, traffic signals, and other street improvements
Park Improvements	Park site improvements, recreational equipment
Water System Improvements	Meters and fittings, new and replacement mains, other water system improvements
Wastewater System Improvements	New and replacement mains, lift stations, other wastewater system improvements
Airport Improvements	Taxiway, control tower, hangars, etc.
Capital Replacement	Amount budgeted in each cost center to make annual payment for capital items purchased out of Capital Replacement Fund

GLOSSARY OF TERMS

The City of Chandler 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.

ADOPTED - Adopted, as used in fund summaries and 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 - Payment 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. Property values are established by the County Assessor and the State as a basis for levying taxes.

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.

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. General obligation bonds for public buildings and airport are limited to 6% of the City's assessed valuation and those for transportation, public safety, parks, open space, and utility operations, such as water and wastewater, are limited to 20% of the City's assessed value.

HIGHWAY USERS REVENUE BONDS - This type of revenue bond is used solely for street and highway improvements. 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. These bonds require voter authorization.

MUNICIPAL PROPERTY CORPORATION BONDS - This is a source of funding previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community which include City sales tax, franchise tax revenue, State shared sales tax, revenue sharing, and auto lieu 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, and excise or other specified non-property tax.

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, changes from the current and previous fiscal years, and recommendations regarding the financial policy for the coming fiscal year.

CAPITAL 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) Capital and Computer Replacement Funds.

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 FUND - Fund that allows purchase of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year.

CERTIFICATES OF PARTICIPATION - Funding mechanism similar to bonds utilized for the purchase of capital items.

COMPUTER REPLACEMENT FUND - This fund is established to provide the City with a mechanism to purchase and/or lease computers.

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 contingency expenditures.

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 division 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 PACKAGES - A tool used to determine the "Gap" between what current service levels are and what a department will need to improve or maintain current service levels based upon the resources available.

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.

DEVELOPMENT IMPACT FEES - See System Development Fees

DIVISION - A cost center within a department.

DIVISION GOAL - The underlying reason(s) for a department/division to exist and/or the service provided.



Schedules and Terms

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.

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 City Manager, Assistant City Manager, Department Heads and Department Directors.

EXPENDITURE - Actual outlay of funds for obtaining assets or goods and services regardless of when the expense is actually paid.

EXPENDITURE CONTROL BUDGETING (ECB) - 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, 50% are carried forward to the next year.

EXPENDITURE LIMITATION - An amendment to the Arizona State Constitution, which limits annual expenditures of all municipalities. The limit is set by the Arizona Economic Estimates Commission 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 March 14, 2006, 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 - 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.

FULL TIME EQUIVALENT (FTE) - Full-time position 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. The City is divided into three major functions: (1) General Government, (2) Public Safety, and (3) Public Works and 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.

FUND BALANCE - An amount composed of accumulated excess or deficiency of revenues less expenditures in a fund, measured at the beginning or end of a fiscal year.

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 both broad guidelines of general application and 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 permanent 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.

HIGH PERFORMANCE ORGANIZATION - An organizational change initiative focused on continuous improvement and the belief that leadership is the responsibility of all employees. A high performing organization delivers quality services that add value to the community in a sound fiscal manner.



Schedules and Terms

IMPACT FEES - See System Development Fees

IMPROVEMENT DISTRICTS - Improvement Districts are formed consisting of property owners desiring improvements to their property. Bonds are issued to finance these improvements which are repaid by assessments on affected property owners.

INDIRECT COST ALLOCATION - Funding transferred to the General Fund for central administrative services which benefit those funds.

INTERFUND CHARGES - Transfers from operating funds to internal service funds such as Self Insurance Fund and Capital and Computer 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.

MODIFIED ACCRUAL BASIS - Under the modified accrual basis of accounting, recommended for use with 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 ZERO-BASED BUDGET - A modified zero-based budget which looks at 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. The lower the value, the more clear the water.

OBJECTIVE - A broad, measurable statement of the actual service(s) which a City program is trying to accomplish.

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 and 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. Tumbleweed Regional Park is intended to serve the entire City. This park, when completed, will provide a tennis complex, amphitheater and 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 FICA, retirement, medical and dental insurance, life insurance, workers compensation, and tuition reimbursement.

Schedules and Terms

PRIMARY ASSESSED VALUATION (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. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature and cannot exceed the Full Cash Value (also known as Secondary Assessed Valuation).

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 a primary and secondary rate.

Primary Property Tax - A limited tax levy used for general government operations based on the Primary 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 Taxes - An unlimited tax levy restricted to general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Secondary Assessed 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 and user fees or resources from voter-authorized bonds, system development fees, and grants.

SECONDARY ASSESSED VALUATION (FULL CASH VALUE) - In Arizona, this is used to compute secondary taxes, which may consist of bonds, budget overrides, and special districts such as fire, flood control, and other limited purposed districts. Full Cash Value is based upon the market value of property.

SELF INSURANCE FUND - This fund is established to account for the cost of property and public liability claims incurred by the City under a self-insurance program.

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 FEES (SDF) - Also referred to as Impact Fees, SDFs are amounts paid by new development to assist in funding the developments' portion of the cost of necessary public infrastructure.

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 current year's estimated year-end expenses and the proposed budget as a percent change.

ACRONYMS

ACJIS	Arizona Criminal Justice Information System
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADOT	Arizona Department of Transportation
AF	Acre feet
AFIS	Automated Fingerprint Identification System
ALS	Advance Life Support
APP	Aquifer Protection Permit
APS	Arizona Public Service
ASR	Aquifer Storage and Recovery
APWA	American Public Works Association
ASRS	Arizona State Retirement System
AWRF	Airport Water Reclamation Facility
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAP	Central Arizona Project
CAWCD	Central Arizona Water Conservation District
CBT	Computer Based Training
CDBG	Community Development Block Grant
CERT	Community Emergency Response Team
CIDA	Chandler Industrial Development Authority
CIP	Capital Improvement Program
CJIS	Criminal Justice Information System
CM @ RISK	Construction Manager at Risk
CMAQ	Congestion, Mitigation and Air Quality Grants
CMOM	Capacity Management and Operations Maintenance
COP	Community Oriented Policing
CRP	Commercial Reinvestment Program
CSR's	Citizen/Staff Requests
CUSD	Chandler Unified School District
CY	Calendar Year
DARE	Drug Abuse Resistance Education
DIF	Downtown Improvement Fund
DPAs	Development Project Administrators
DUI	Driving Under the Influence
ECB	Expenditure Control Budgeting
ECHO	Employees of Chandler Helping Others

ACRONYMS

EDMS	Electronic Data Management System
EMS	Emergency Medical Services
EMSD	Enhanced Municipal Special District
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
FAA	Federal Aviation Administration
FAR	Federal Aviation Regulation
FARE	Fines, Fees and Restitution Enforcement Program
FBO	Fixed Base Operator
FCDMC	Flood Control District of Maricopa County
FEMA	Federal Emergency Management Agency
FLSA	Federal Labor Standard Act
FMLA	Family and Medical Leave 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
GOB	General Obligation Bond
GOHS	Governor's Office of Highway Safety
GPS	Global Positioning System
GPEC	Greater Phoenix Economic Council
GRIC	Gila River Indian Community
GRUSP	Granite Reef Underground Storage Project
HB	House Bill
HOA	Homeowners Association
HPO	High Performance Organization
HRMS	Human Resource Management System
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
ICAN	Improving Chandler Area Neighborhoods
IGA	Intergovernmental Agreement
IT	Information Technology
IVR	Interactive Voice Response
LED	Light Emitting Diode
LFG	Landfill Gas
LGIP	Local Government Investment Pool
LTAF	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MCDOT	Maricopa County Department of Transportation

ACRONYMS

MDC	Mobile Data Computers
MGD	Million Gallons per Day
MOU	Memorandum of Understanding
MPC	Municipal Property Corporation
NFPA	National Fire Protection Association
NPDES	National Pollution Discharge Elimination System
NRT	Neighborhood Response Team
NTU	Nephelometric Turbidity Unit
O&M	Operational and Maintenance
OSHA	Occupational Safety and Health Administration
PAR	Personnel Action Request
PAVE	Preventing Abuse and Violence through Education
PC	Personal Computer
PPB	Parts Per Billion
PQI	Pavement Quality Index
PRR	Personnel Recruitment Request
RMS	Record Management System
RFP	Request for Proposal
RPT	Regular Part Time
RWCD	Roosevelt Water Conservation District
SAU	Special Assignment Unit
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SET	Special Enforcement Team
SLA	Service Level Agreement
SOV	Single Occupant Vehicle
SRO	School Resource Officer
SRP	Salt River Project
SRPMIC	Salt River Pima Maricopa Indian Community
SWTP	Surface Water Treatment Plant
TEAM	Teamwork for Effective Arizona Marketing
TMC	Traffic Management Center
TSS	Total Suspended Solids
TTHM	Total Trihalomethanes
UDC	Unified Development Code
UDM	Unified Development Manual
VMS	Variable Message Signs
WPF	Water Production Facility
WRF	Water Reclamation Facility
WTP	Water Treatment Plant
WWTP	Wastewater Treatment Plant

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A great deal of credit and appreciation goes to all involved in the development of this FY 2009-10 budget. This truly has become a year-long process, with initial forecast projections, full-scale revisions as the economy changed, countless problem-solving meetings and initiatives, and formal adoption requirements. The budget before you is a result of nothing less than sound commitment and effective communication from our budget staff and from everyone involved in this citywide effort. I would like to personally thank all of those who were instrumental in developing the FY 2009-10 budget. Thank you in particular to each and every City staff member who thought out and submitted budget reduction suggestions. The result of your advice is a budget that allows us to more efficiently provide key services to all of our citizens and customers.

While many have had a hand, the brunt of this day-to-day work falls on the Budget staff. Janet Northrup, Senior Budget Analyst, is indispensable as our go-to person for critical citywide operations functions, always ensuring that the right things are done the right way. She also serves as liaison to the Community Services, Planning and Development, Law, and Management Services Departments. Greg Westrum, Senior Budget Analyst, reinvented our capital process, facilitating the efforts of the CIP Coordination Team to move to a 10-year citywide prioritization program, while serving as liaison to the City Manager, Municipal Utilities, and Public Works Departments. Senior Financial Analyst Julie Buelt wore many hats this year, spearheading oftentimes controversial impact fee and water/wastewater rate studies, providing personnel and revenue analysis, and serving as liaison to the Police and Fire Departments. Our Financial Analyst Helen Parker jumped into her new role in budget with both feet, immersing herself in the Enterprise Funds and Rate Models, assuming a host of projects and studies, and serving as the central liaison for the City Magistrate, CAPA, and City Clerk. All of us would like to extend our thanks to Courtney Friedline, Budget Management Assistant, who guided the operating process by managing the master calendar, maintaining our budget and personnel systems, providing on-demand and often on-the-spot analysis, and coordinating the numerous citywide initiatives that made this budget possible. Special recognition goes to Dennis Strachota, Management Services Director, and Dawn Lang, Assistant Director for Finance, for their tireless assistance and guidance throughout this process.

In light of the current economy and in support of the City's "Green" initiatives, the costs of producing this Budget Document have been reduced considerably. Most copies of this document are distributed electronically or on disks, minimizing the number of printed documents and reducing costs. Special thanks go to Rick Senffner for providing exceptional in-house graphic design reflecting the City's philosophy of environmental awareness.

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Dawn Irvine
Budget Manager

