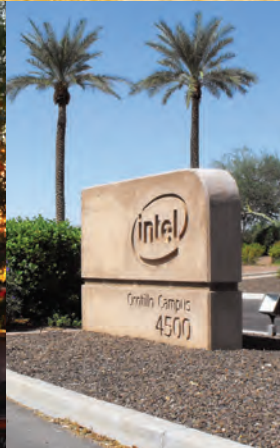


City of Chandler
Annual Budget
2010-11



Chandler



Chandler • Arizona
Where Values Make The Difference



Chandler an All-America City!

It's official! Chandler is an All-America City! National Civic League judges chose the city as one of 10 winners of the prestigious, nationwide competition on Friday, June 18, 2010. Chandler was one of 27 finalists presenting at the 2010 All-America City Awards in Kansas City that week. Chandler is the only Arizona winner or finalist for the 61st annual awards. For more information, visit www.ncl.org.

Cities were asked to document three projects addressing their communities' most pressing challenges. The City of Chandler submitted documentation of the City's collaborative efforts and partnerships with ICAN's underage drinking taskforce, the CARE Center and its work providing medical care to Chandler students, and the Chandler Heights Community Facilities, which include a police substation, Environmental Education Center, and water recharge facility.



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

Mark Pentz

City Manager during budget preparation

Rich Dlugas

Acting 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 Buelt, Sr. Financial Analyst

Helen Parker, Financial Analyst

Courtney Friedline, Budget Management Assistant



Dear Chandler Resident:

The budget information contained in this document represents a comprehensive effort of unprecedented reductions in City capital projects and staffing levels, and more importantly the commitment and collaboration of employees, residents, and your elected officials. In my 16 years of service on the City Council, the past eight as Mayor, this has been a most challenging year. Yet, on many levels, it has also been a very rewarding one.

Less than a week before the Council finalized the budget, it was announced that Chandler was named an All-America City. Winning this award means much to me personally, but is something the entire community can take great pride in. It validates that the work done here in Chandler truly makes a difference in the lives of our residents, day in and day out.

The All-America City Award recognizes exemplary grassroots community problem solving and is awarded to communities of all sizes that collaboratively tackle challenges and achieve results. Much like the process we used to adopt this budget where citizen input was key in our decision making.

It was great to be able to tell Chandler's story to the National Civic League's panel of judges and to the more than 800 delegates in attendance at the award finals in Kansas City, Mo. The programs we presented to the panel are making real differences in people's lives. And the partnerships, the collaboration, the sharing of community resources are what make Chandler such a great place to live.

I believe those positive attributes also led to the passage of Prop 300. The overwhelming margin of victory shows that the people of Chandler understand that we have been excellent stewards of the community's tax dollars and will continue to be long into the future. For as long as I have been a member of the City Council, residents have supported the Home Rule, allowing us to spend revenues in the best interests of the community. That stewardship will continue.

I appreciate the show of support for Proposition 300. With its passage, Chandler received a one-time override of the state-imposed expenditure limitation, allowing us to continue to adopt an annual budget where spending does not exceed anticipated revenues. But without the strong fiscal policies we have firmly adhered to over the past years, the vote could have been different. Chandler's financial picture, while still somewhat troubled in these economic times, is far different from many of our neighboring communities. Consider that Chandler was just issued a Aaa bond rating from Moody's, giving Chandler the highest possible bond rating from all three of the major bond-rating agencies.

And things continue to develop in Chandler with the opening of the Paseo Vista Recreational Area and Innovations Incubator earlier this year, as well as the ongoing construction of the new City Hall and South Arizona Avenue corridor project.

As previously mentioned, Chandler has a very sound financial road map to guide us through the coming years. With that said, we will not rest on past decisions. We will continue to work to see that we remain fiscally astute. To maintain our livability, quality of life, and strong economic base we can afford nothing less.

Over the past couple of years, we have trimmed more than five hundred million dollars from the budget as we continue to wrestle with declining revenues due to the ongoing recession. We have also eliminated more than 200 positions from the workforce through attrition and voluntary retirements that will make us financially stronger over time.

On behalf of the City Council, the 2010-11 City of Chandler Budget follows in these pages. Here, you will find a careful assessment of the City's fiscal condition. Department by department, you will see that we have provided a complete look into how your City operates. Be assured that we have been vigilant in our work, bringing you a plan that balances service and economy. A plan that is true to our standing as an All-America City.

Sincerely,

A handwritten signature in blue ink, appearing to read "Boyd W. Dunn", enclosed within a large, loopy oval shape.

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.

Executive Summary – This section has been added this year to present the priorities and issues that the City faced in responding to the economic recession, and the strategies that were applied to effectively balance the budget in the wake of consecutive years of significant revenue reductions. Included in this section are overviews of balancing strategies, revenues, expenditures, changes in staffing, ongoing reductions, and the Capital Improvement Program (CIP).

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

Budget Policies, Process, and Decisions – 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, Council amendments to the proposed budget, as well as position and program additions and reductions for the 2010-11 Annual Budget.

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

Resources – The resources section provides summarized data comparing the 2009-10 Budget and the 2010-11 Budget. Detailed descriptions of major revenue sources with historical trends and analysis are presented here as well.

Department Budgets – Each department 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 a "cost center".

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 2010-11 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the 2010-11 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 29
Who are the major employers in Chandler?	Community Profile	p 31
What are some of the annual events sponsored by the City?	Community Profile	p 33
What is the population of the City?	Demographics	p 34
What are the City's major expenditures?	Cost Center/Department Summary Budget Comparisons; and Details by Department/Cost Center	pp 66-67 , 125-396
How many staff does the City employ?	Personnel Summaries	pp 84-87
What is the budget development process?	Budget Process	pp 47-49
What are the major issues in the budget?	Major Budget/Financial Issues	pp 50-52
What are the City's major revenue sources?	Resources Section	pp 89-124
What portion of the annual budget is allocated to Capital Improvements?	Where Does the Money Go Capital Budget	p 65 p 397
In what cost centers are Major Capital Programs scheduled for 2010-11?	2010-11 Major Capital Program	pp 397-416



Executive Summary

1-Contents

City Manager's Message

Overview of the Annual Budget through
Financial, Fund Balance, and Personnel Summaries

ICAN

(Improving Chandler Area Neighborhoods)

PEER LEADERS

Comprehensive strategy targets
underage drinking

Alcohol sales to minors reduced
36%

Alcohol advertising reduced 21%

Adult purchases of alcohol for
minors reduced 72%



Chandler



2010



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FY 2010-11 BUDGET MESSAGE

City of Chandler Council and Citizens:

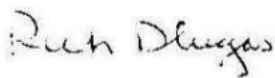
The completion of FY 2009-10 marked the end of another difficult budget process. Faced with continued declines in revenues, particularly with state shared revenues and property taxes, the City had to make some difficult choices for FY 2010-11.

This budget cycle also marked the close of another chapter as well. City Manager Mark Pentz retired effective following adoption of this budget. Much of the FY 2010-11 Adopted Budget mirrors what he proposed, as outlined in his transmittal letter that follows. The City Council, however, did make some important changes that are highlighted below and explained in further detail within this document. They include:

1. No increase in the secondary property tax rate.
2. A smaller Capital Improvement Program to accommodate the continuation of the existing property tax rate.
3. Reallocation of savings from new construction projects to provide additional funding for capital maintenance projects.
4. Continuation for one year of the following programs or service levels using Council Contingency or reductions in Downtown and Economic Development funding:
 - Youth Enhancement Funding
 - Library Hours
 - Pool Hours
 - Child Immunization Program
 - Drug Abuse Resistance Education (D.A.R.E.)
 - Replacement of grant funding for four School Resource Officers (SROs)
5. Reinstatement of a Legal Clerk position in the City Prosecutor's Office using ongoing Council Contingency.
6. Increased subsidies for medical premiums using prior year health plan surpluses to further ease the transition to an 80/20 Employer/Employee share of medical insurance costs over three years.

Though this year is sure to have challenges of its own, the budget balancing efforts embodied in the FY 2010-11 budget have left us in a better position to work through the aftermath of this recession.

Respectively submitted,



Rich Dlugas, Acting City Manager

TRANSMITTAL LETTER FROM THE FY 2010-11 PROPOSED BUDGET

The following was included in the transmittal letter from City Manager Mark Pentz to the Chandler City Council. The letter accompanied Mr. Pentz proposed budget for fiscal year 2010-11, and describes the challenges and recommended solutions of the proposed document. Changes made in the Adopted Budget are reflected in the tables and schedules that follow in this Executive Summary.

May 12, 2010

To the Honorable Mayor and Council:

I am pleased to submit to you the proposed City budget for FY 2010-11.

After several public meetings and many budget discussions held over the last several months, nothing major has changed since I outlined my recommendations for the operating and capital budget in a March 24th memorandum to you. Most of the revisions from that memo are the result of re-estimating and updating of numbers as the final document was prepared.

To further assist you with your review of these budget proposals, new this year is this Executive Summary. It further summarizes and explains the financial information presented in the Budget Highlights booklet, with a focus on the General Fund. In addition, for the first time this year we have included the multiyear Capital Improvement Plan (CIP) in a separate book.

ECONOMY DRIVES BUDGET REDUCTIONS

Despite recent promising signs, the longest lasting economic recession in many decades continues to ravage City revenues. For the third year in a row, the City budget will need to shrink so requirements do not exceed resources. The difference this year is that some portion of this balancing will need to come from our one-time funds.

The total proposed budget (operating and capital) is nearly \$684 million for FY 2010-11, which represents a 14.3 percent decrease over the FY 2009-10 adopted budget. New operating and capital spending (i.e., spending exclusive of carryforwards) would decline \$19.9 million (-4%) from the current year budget.

The General Fund (including debt service), which represents 42 percent or \$290.3 million of the total budget decreases by 13.8%. The combined new operating and capital spending in General Fund decreases by \$20.8 million or 8% from the FY 2009-10 budget.

Factored into the budget are the proposed one-time and ongoing additions that are needed to carry on essential programs and operations. These decision packages for all funds can be found in the Budget Policies, Process, and Decisions section of the document.

BUDGET BALANCING STRATEGIES

The budget challenges facing the City this year are ones that have ramifications for many years to come. That is why I proposed a multi-pronged approach to closing the ongoing budget gap in future years. Over-reliance on any one budget balancing strategy greatly increases the chances that the City will face even greater budget problems next year and beyond. The following strategies are employed in this proposed budget:

Department Service-Level Reductions. Department directors met over the course of several months to catalog all of the City's services. From this inventory, directors identified and prioritized reductions individually and collectively. I accepted their recommendations with some modifications as enumerated in my March 24th memo.

At the Council's direction, we once again offered early retirement and voluntary separation incentives to employees. We received a good response and although we will not know for some time the final results, we are hopeful that these incentives will help minimize layoffs.

Compensation & Benefit Reductions - Based on discussions with you and employee groups, I am recommending that the City move to an 80-20 split in the employer-employee share of medical care premium costs to bring us into line with other Valley cities. This combined with the conversion of City employee medical care coverage to a medical self-insurance plan will save nearly \$3.5 million over five years. The reserves for the self-insurance fund will be pre-funded with \$10.7 million in one-time money, and we will phase in the new cost sharing arrangement over 3 years, thereby lessening the immediate impact on employees.

In addition, the proposed budget eliminates car allowances, reduces cell phone allowances, converts extra-duty police services to direct third party pay, and increases the vacancy savings rate from 1.5 percent to 2.2 percent. These are in lieu of any other wage and benefit reductions.

Organizational Realignments & Efficiencies - Several efficiency/cost-savings measures will be implemented in FY 2010-11, including rightsizing and downsizing of the City's fleet, energy savings as a result of an APS energy audit, and consolidation of the Planning and Public Works departments into a Transportation and Development Department. Other efficiency measures will be assessed to determine feasibility for attaining further savings next year and beyond.

Fee & Other Revenue Increases - Council adopted a number of fee and charge increases this fiscal year as part of a comprehensive review. The increases recommended in this budget are modest, few in number, and ones not considered last year except for several planning-related fees that are still well below the cost of service.

Reduced CIP-related Operation & Maintenance Costs. The City's planned capital improvements will be scaled back once again due to decreased funding. Because projects will be deferred into the future, the associated operating and maintenance costs will not materialize for some time. The savings are those related to the recommended maintenance-only CIP, Scenario B. (A reduced program, Scenario C, was later adopted by Council.)

SCALED BACK CIP

Maintenance-Only CIP. In addition to funding constraints on the operating side, reduced funding capacity exists for the capital side. As first proposed in my March 24th memo, the CIP recommends a maintenance-only plan (Scenario B). The spending for the first five years of the proposed plan (Scenario B) is down 57 percent from two years ago and 9 percent from the first five years of last year's plan.

The single largest factor in this reduction is the projected drop in assessed values for the secondary property tax of 31 percent over the next 3 years. With this decrease in assessed values, the 5-year bonding capacity declines from \$529 million two years ago to \$73 million with this proposed plan. The secondary tax rate would increase by less than 6 cents if Scenario B is chosen, and still result in a tax decrease for the average home. If the tax rate were frozen, the City would not be able to keep up with essential capital maintenance. *[The impact of this was lessened by a later decision by Council to apply savings from other capital projects to capital maintenance.]*

BRIDGING THE GAP

When you apply these budget-balancing strategies to the projected operating deficit, the General Fund ongoing deficit is reduced from \$15.5 million to \$3.2 million in 2010-11. This ongoing gap would be much larger had we allocated more revenues to one-time needs (i.e., more than the 5% of total General Fund revenues allocated). To close that \$3.2 million ongoing gap entirely next fiscal year, I believe, would adversely impact citizens and employees.

Budget Stabilization Reserve. To balance next year's budget and the budgets for the following two years, I am instead proposing the creation of a budget stabilization reserve. This is not new funding, but rather a reallocation of part of the existing General Fund balance. It is only because the total \$8.4 million in projected operating budget deficits over the next 3 years is brought to a manageable level that I am recommending the use of one-time funds for an ongoing budget gap. With the expected return of sustained revenue growth within the next few years, ongoing revenue will once again match ongoing spending.

Budget stabilization reserves are not new. The credit rating agencies and the public finance profession as a whole recognize these reserves as a valuable tool to fill budget gaps created by economic downturns, much less by a major economic recession. The key to their successful use lies in their temporary use. Filling ongoing budget gaps with one-time resources on a prolonged basis is not sustainable and only masks underlying structural financial problems. That is why I propose that this reserve, when used, be tapped for no more than 3 consecutive years. Within that time, the City should be able to bring needs in line with available resources.

Declining Fund Balance. The City is only able to employ this measure because its General Fund balance is still healthy. However, the fund balance declines rapidly over the next two years with retirement buyouts, establishment of a self-insurance reserve, completion of general funded capital projects and financing of several unique economic development opportunities.

Within one year, the fund balance for the General Fund will decline by \$75 million. By the end of 5 years, the total projected decline will amount to \$101 million or a 64 percent reduction. With that decline, Chandler's General Fund balance as a percent of total General Fund revenues would fall below 44% of the median for Arizona Aaa and Aa-rated cities (source: Moody's). Such a drop would certainly get the attention of all three credit rating agencies.

FISCAL SUSTAINABILITY

As I outlined in last year's budget and as the Council has adopted as a goal, fiscal sustainability or the ability to finance and maintain defined service levels over the years is essential. That means that the City has to live within its financial means. It has done so largely because this and past Councils have practiced conservative budgeting and the City has delivered high quality services with fewer staff than all but one of its sister cities in the Valley. As displayed later in this summary, the City has also ranked the lowest among Valley cities for its cost of service, property tax rates, utility charges, and sales tax rate. That has helped us to weather the effects of this recession longer than most other cities.

Chandler, like other communities in Arizona, face even bigger fiscal challenges now. The years, if not decades, of nearly double-digit annual revenue growth are behind us. The construction and housing boom that fed those growth years will not make a repeat performance. As we all know, the State of Arizona, whose shared revenues make up just over 29 percent of our General Operating Fund revenues, has not solved its budget problems. Its budget remedies could likely entail a further cut in shared revenues or shift of responsibilities to local governments. As a result, the financial stakes for us are even higher going forward.

The immediate challenge is shaping the right mix of cuts, savings, revenue increases, and fund balance drawdowns to balance next year's budget as well as budgets that follow. Projected gaps in those years could diminish if revenues grow faster than expected, but also could expand when cost-of-living and merit increases are restored for employees. Service level reductions and use of one-time resources are inevitable next year. Too little or too much of either will make the City's task of balancing the budget in 2011-12 herculean.

ACKNOWLEDGMENTS

This has been a long and arduous budget process. I extend my appreciation to the many employees and citizens who offered suggestions along the way and, in particular, department directors and their staffs who dedicated many weeks to inventorying the City services and identifying where reductions should occur. Special thanks to City budget staff, who spent many nights and weekends pulling together this proposed budget and CIP.

Lastly, my thanks to you for your advice and feedback as we worked through preliminary versions of this budget over the last several months. I'm hoping we have provided you with the necessary information to make final decisions over the next few weeks.

Respectively submitted,



W. Mark Pentz
City Manager

GENERAL FUND BUDGET BALANCING STRATEGIES

The table below shows the net effect of the balancing strategies for the ongoing portion of the General Fund outlined in the City Manager's transmittal letter.

With the latest 5-year financial forecast for General Fund ongoing revenues and expenditures, an operating deficit of \$15.5 million was expected in FY 2010-11, increasing to \$16.7 million in FY 2011-12. Those deficits would have grown by \$3.2 million over the five years had the City stayed with a fully insured medical plan. Also, in the first year of the forecast, \$1.2 million was added to the deficit to cover the cost of essential decision packages approved in the budget.

Savings of \$13.7 million in the first year are attained with the following balancing strategies:

- Department Service Reductions
- Compensation and Benefit Reductions
- Organizational Realignments and Efficiencies
- Revenue and Fee Increases
- Reduced CIP-related Operation and Maintenance Costs

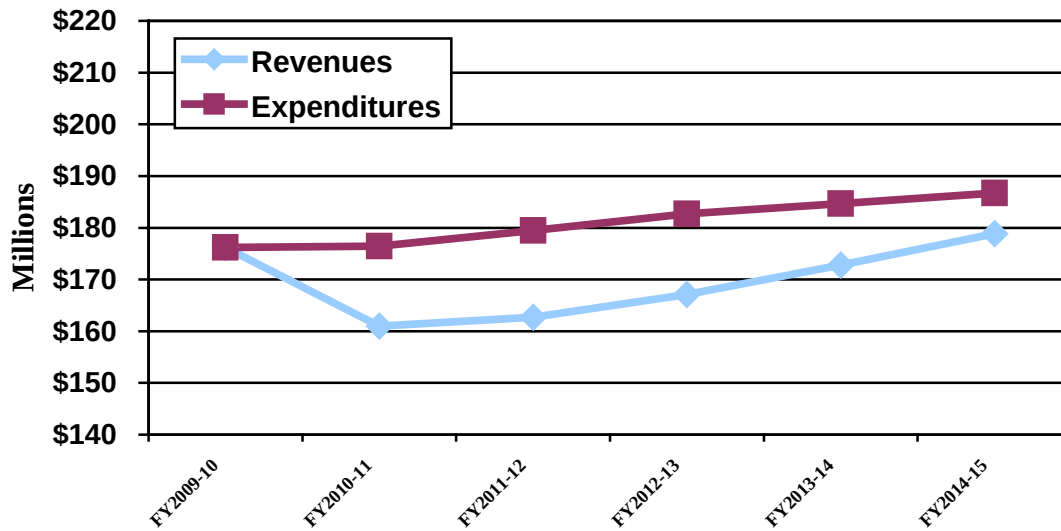
As a result, the projected ongoing deficit has been reduced from \$15.5 million to \$3.2 million in the first year. Cumulatively, with these strategies, the ongoing deficit disappears by the end of the 5 years. The graphs on the next page show the ongoing gap between revenues and expenditures without and with these balancing strategies.

The deficit, otherwise manageable with the implementation of these strategies, would have become unwieldy had we restored Merit and/or COLAs for each of the 5 years, and not adopted the 80-20 medical care cost split.

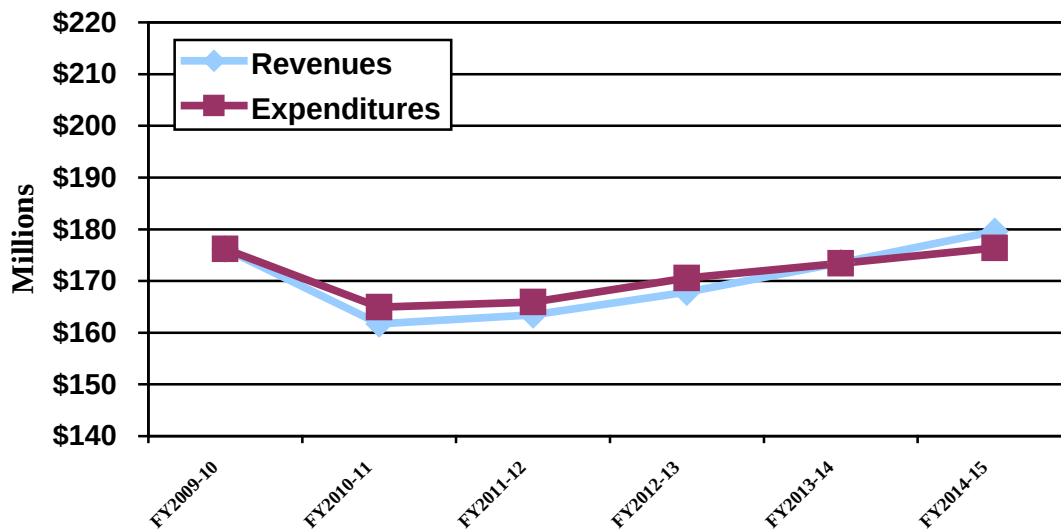
Ongoing General Fund Budget Balancing Strategies

Ongoing General Fund Forecast	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Revenues (95% ongoing)	160,948,417	162,718,850	167,112,259	172,794,075	178,841,868
Expenditures (excludes Merit except Fire & COLA)	176,449,953	179,449,602	182,679,695	184,689,172	186,720,753
Cumulative Ongoing Projected Deficit	(15,501,536)	(16,730,753)	(15,567,437)	(11,895,096)	(7,878,885)
Revised Actuarial Projections for Fully Insured Plan (add'l cost from increasing 7%-6% per year to 10% per year)	(213,000)	(492,463)	(641,016)	(805,840)	(1,000,812)
FY 2010-11 Summary of Decision Packages	(1,187,295)	(100,000)			
General Fund (GF) Department Service Reductions	6,591,562	-	-		
GF Compensation and Benefit Reductions	4,202,321	2,048,600	(1,181,400)	(176,100)	(37,800)
GF Organizational Realignments & Efficiencies	1,560,927				
GF Revenue and Fee/Charge Increases	741,700				
Reduced CIP Operation and Maintenance Impact on the General Fund	594,500	533,100	381,600	157,600	148,200
Total Budget Adjustments by Year	12,290,715	1,989,237	(1,440,816)	(824,340)	(890,412)
Ongoing Amount Covered in Prior Years		12,290,715	14,279,952	12,839,136	12,014,796
Revised Ongoing Surplus/(Deficit)	(3,210,821)	(2,450,800)	(2,728,300)	119,700	3,245,500

Ongoing General Fund Forecast Prior to Balancing Strategies



Ongoing General Fund Forecast With Budget Balancing Strategies



GENERAL FUND BALANCE ANALYSIS

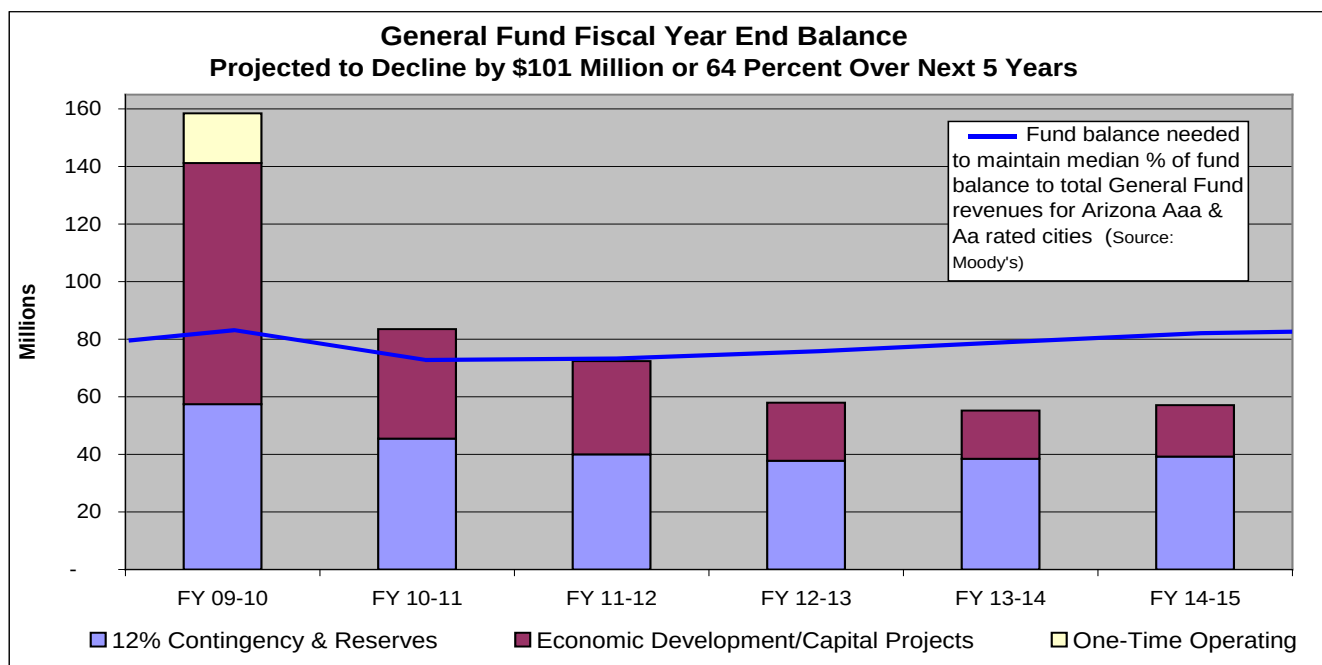
The graph below shows projected ending General Fund balance from FY 2009-10 through FY 2014-15. The FY 2009-10 fund balance began at \$196 million, and was estimated to end June 30, 2010 at about \$158 million. \$64 million was spent in FY 2009-10 on economic development opportunities, such as Innovations, capital projects, such as City Hall, and a variety of one-time operating items, including early retirement and position reduction costs for FY 2009-10. Spending of fund balance over the next 5 years is expected to total \$178 million.

Over the five years, some of those drawdowns occur once (e.g., transferring restricted secondary tax levy reserve to the Debt Service Fund) while others, although one-time for any one item, are recurring (e.g. contributions to the City's risk funds). By the end of FY 2014-15, the fund balance is expected to be down to \$57 million, after nearly \$77 million in one-time revenues are added over that same period. Two-thirds of that \$57 million is designated for reserves that should be maintained at a certain level and not spent for other purposes, including \$19.5 million in the 12% General Fund Contingency Reserve for FY 2010-11.

The line on the graph represents the fund balance level the City needs to maintain to stay at the median for the General Fund balance as a percentage of total General Fund revenues (i.e., 44%) for Arizona Aaa-and Aa-rated cities according to Moody's Investors Service.

The colors in the bar graph correspond to the amounts in the fund balance designated for specific purposes (e.g., 12% contingency is blue).

Chart



Reductions to Fund Balance by Category

Shift Sec Tax Levy Reserve to Debt Service Fund (\$13.9M)	City Hall (\$23.2M)	Prefunding Medical Self Ins Reserve (\$10.7M)
	Downtown Redevel (\$14.8M)	Fund Operating Deficit (\$8.4M)
	Strategic Econ Dev Opp (\$20.8M)	One-Time Operating (\$40.5M)
	CIP & Arterial Transfers (\$46M)	

Note: One-Time Operating Expenditures are funded in part from Fund Balance in the first two years and then from new one-time revenues over the remaining years.

REVENUE SUMMARIES

The tables below show total City revenues by category and General Fund revenues by source. The tables only show revenues (excluding interfund transfers, fund balance, bond proceeds, and grants) which comprise the City's ongoing resources.

The Total Revenues by Category table shows that current revenues in FY 2010-11 will be up 2.7 percent over the adjusted budget for FY 2009-10, but only \$500,000 over the actuals for FY 2008-09. One reason for the overall increase was to reflect additional requests for Proposition 400 Arterial and Transit Life Cycle Program funding. The City has requested acceleration of some project reimbursements, but the actual collections during FY 2010-11 may differ considerably. The largest increases are related to Enterprise Revenues (e.g. water, wastewater, and solid waste charges) and Interfund Charges which increase with the conversion to medical self-insurance.

The single largest expected increase in General Fund revenues is local sales tax, which is projected to increase by nearly \$2 million in FY 2010-11. The largest anticipated decrease is \$7.3 million in Urban Revenue Sharing. Overall, General Fund revenues are expected to decrease by 6.3%, or nearly \$11.5 million from the FY 2009-10 adjusted budget.

Total Revenues by Category

Revenues by Category	2008-09 Actual	2009-10 Adjusted Budget	2010-11 Adopted Budget	% Change Adopted - Adjusted
Local Taxes and License	\$ 87,857,776	\$ 81,450,300	\$ 83,493,600	2.5%
State/County Shared Revenue ⁽¹⁾	83,945,405	74,592,431	74,876,596	0.4%
Charges for Services	12,040,076	14,165,844	15,033,888	6.1%
Miscellaneous Receipts	21,724,108	17,636,287	17,461,008	-1.0%
Enterprise Revenue	78,018,863	86,515,028	91,195,297	5.4%
System Development Fees	11,691,631	11,417,499	10,828,576	-5.2%
Interfund Charges	6,249,573	4,955,072	9,842,338	98.6%
Property Tax	38,404,658	39,592,600	36,376,000	-8.1%
Total Revenues by Category	\$ 339,932,090	\$ 330,325,061	\$ 339,107,303	2.7%

⁽¹⁾ The total city revenue budget includes a decline in State Shared Revenue from adjusted to adopted of \$9.1M; however, the decline is being offset in the State/County Shared Revenue category by an increase of \$10M in budgeted reimbursements from Maricopa County for capital projects.

General Fund Revenues by Source

Major Revenue Sources	2008-09 Actual	2009-10 Adjusted Budget	2010-11 Adopted Budget	% Change Adopted - Adjusted
Transaction Privilege License Tax	\$ 83,141,193	\$ 77,010,000	\$ 78,880,500	2.4%
Franchise Fees and Other Licenses	4,716,583	4,440,300	4,613,100	3.9%
State Shared Sales Tax	18,620,758	18,360,000	16,960,000	-7.6%
Auto Lieu Tax	8,016,424	8,200,000	7,800,000	-4.9%
Urban Revenue Sharing	34,459,502	29,804,000	22,493,000	-24.5%
Primary Property Tax	9,206,189	9,990,800	9,561,000	-4.3%
Charges for Services	11,284,204	12,864,500	12,030,631	-6.5%
Miscellaneous Receipts	11,649,098	10,987,044	10,961,487	-0.2%
Indirect Cost Allocation (from Enterprise Funds)	9,558,046	10,079,960	8,066,900	-20.0%
Total Major Revenue Sources	\$ 190,651,998	\$ 181,736,604	\$ 171,366,618	-5.7%

EXPENDITURE SUMMARIES

The tables below show total operating expenses by function for three years and cost category for FY 2010-11. The budget for FY 2010-11 is down 6 percent or nearly \$19 million from the adopted budget for FY 2009-10.

In Total Operating Expenses by Function, the biggest changes are the increase in General Government due to the transfer of Planning & Development's Housing & Redevelopment (\$12.3 million) to General Government's Neighborhood Resources, and the consolidation of Public Works and Planning & Development into a combined department of Transportation & Development.

FY 2010-11 Operating Expenses by Cost Category shows the breakdown of expenses by personnel, operations and maintenance (O&M), and operating capital. Personnel costs make up nearly 54 percent of total operating expenses for all funds; these costs are close to 75 percent of total operating expenses for General Fund alone. O&M costs are a larger share of the total operating expenses in Management Services because Non-Departmental (1290) operating expenses are reflected, including over \$7 million in one-time personnel costs related to early retirement, voluntary and involuntary separations, and unemployment costs. Municipal Utilities O&M is higher than others because of facility-related costs (e.g., energy use, chemicals).

Operating Expenses by Function – All Funds

Operating Function	Actuals FY 2008-09	Adopted FY 2009-10	Adopted FY 2010-11	% Change Adopted to Adopted
General Government	\$ 28,841,478	\$ 39,858,224	\$ 47,665,008	20%
Management Services ⁽¹⁾	20,082,046	38,462,431	33,316,018	(13%)
Community Services	30,575,518	32,752,908	30,955,106	(5%)
Planning & Development Services ⁽²⁾	15,924,029	21,073,153	-	(100%)
Public Safety	89,007,563	95,285,133	92,994,709	(2%)
Transportation & Development ⁽²⁾	23,785,017	23,926,295	28,025,569	17%
Municipal Utilities	50,883,795	58,307,042	57,991,261	(1%)
Total Operations Budget	\$ 259,099,446	\$ 309,665,186	\$ 290,947,671	(6%)

⁽¹⁾ Management Services O&M excl' Non Department Contingencies/Reserves totaling \$157,818,380 in 2009-10 & \$75,125,976 in 2010-11.

⁽²⁾ Planning & Development and Public Works are combined and renamed Transportation & Development, and Housing and Redevelopment has been moved from Planning & Development Services to General Government effective FY 2010-11.

FY2010-11 Operating Expenses by Cost Category – All Funds

Operating Function	Personnel ⁽¹⁾	O&M	Operating Capital	Total
General Government	\$ 22,536,125	\$ 24,241,834	\$ 887,049	\$ 47,665,008
Management Services ⁽²⁾	10,940,939	22,115,472	259,607	33,316,018
Community Services	18,075,019	12,380,881	499,206	30,955,106
Public Safety	73,622,667	13,102,514	6,269,528	92,994,709
Transportation & Development	17,363,652	7,701,863	2,960,054	28,025,569
Municipal Utilities	14,154,101	42,856,289	980,871	57,991,261
Total Operations Budget	\$ 156,692,503	\$ 122,398,853	\$ 11,856,315	\$ 290,947,671

⁽¹⁾ Personnel incl' one-time funding totaling \$7,225,426 for costs related to early retirement, and voluntary and involuntary separations.

⁽²⁾ Management Services O&M excludes Non Departmental Contingencies/Reserves totaling \$75,125,976, but includes Citywide Non Departmental Appropriation (i.e. fuel reserves).

STAFFING LEVEL CHANGES

The tables below show the position changes (full-time equivalents) over the current and adopted budgets by department, General Fund, and all other funds.

Position changes in the adopted FY 2010-11 budget are shown as “adopted” and “anticipated.” “Adopted FTEs” includes any vacant positions being eliminated in the budget. These positions were gone as of the beginning of the fiscal year. “Anticipated FTEs” refers to the number of positions to be eliminated by the end of the 2010-11 fiscal year through early retirements, and voluntary and involuntary separations.

This “anticipated” designation is used here and in the departmental budgets because it is not known for sure whether the “anticipated” position to be eliminated will be the same position that eventually is eliminated. For example, a position vacated through an early retirement may not be eliminated because it performs an essential function. Rather it may be another position in another cost center that eventually is vacated as the early retirement position is filled internally. Although individuals who have been accepted for early retirement or voluntary separation must leave the workforce by October, it could take until mid-year before all of position changes related to budget are completed. This will be further complicated if layoffs become necessary and bumping occurs.

In total, it is anticipated that 129.62 FTE positions will be eliminated in FY 2010-11, resulting in an 8 percent reduction from FY 2009-10 authorized positions. The position changes shown for departments include transfers to/from other departments as well as eliminations.

The graph on the next page shows the City’s total FTEs per 1,000 Chandler population over the last several years and has been updated with changes in the adopted budget

Changes in Staffing Levels by Fund

	2009-10 Adopted FTEs	2010-11 Adopted⁽¹⁾ FTEs	% Change to Adopted	2010-11 Anticipated⁽²⁾ FTEs	% Change to Adopted
All Funds	1,716.25	1,625.23	-5%	1,586.63	-8%
General Fund	1,428.91	1,343.29	-6%	1,315.34	-8%
Other Funds	287.35	281.94	-2%	271.29	-6%

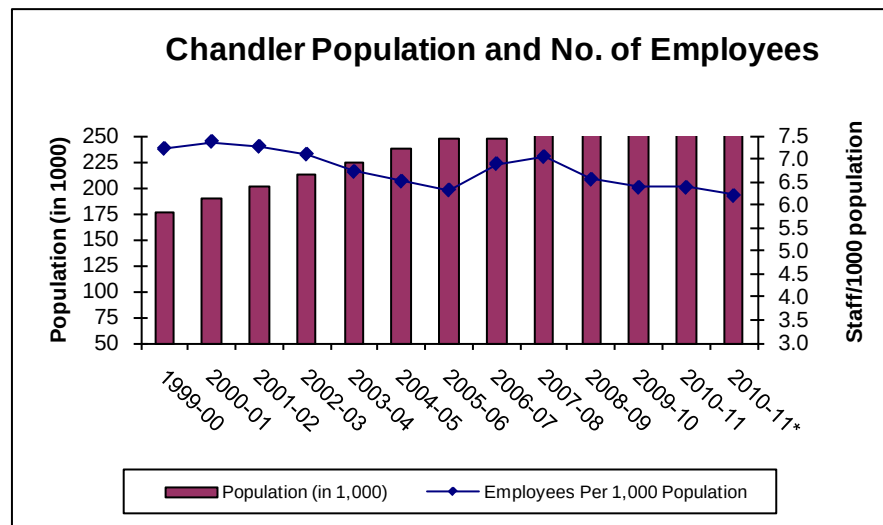
Changes in Staffing Levels by Function

	2009-10 Adopted FTEs	2010-11 Adopted⁽¹⁾ FTEs	% Change to Adopted	2010-11 Anticipated⁽²⁾ FTEs	% Change to Adopted
General Government	235.25	223.50	-5%	219.50	-7%
Community Services	235.50	223.13	-5%	221.13	-6%
Management Services	110.50	88.50	-20%	87.50	-21%
Fire	228.00	226.00	-1%	219.00	-4%
Police	498.00	489.00	-2%	488.00	-2%
Municipal Utilities	172.00	175.00	2%	175.00	2%
Transportation & Development	237.00	200.10	-16%	176.50	-26%
Total	1,716.25	1,625.23	-5%	1,586.63	-8%

⁽¹⁾ FY 10-11 Adopted FTE's reflect the vacant position eliminations identified in the Department Service Reductions.

⁽²⁾ FY 10-11 Anticipated FTE's reflect the filled positions identified in the Department Service Reductions. They remain in the budget, to be funded with one-time monies, and shown as anticipated eliminations since the position eliminated may be different depending on retirements, and voluntary and involuntary separations.

Employee to Population Comparison



* 2010-11 Estimate after anticipated position eliminations.

ONGOING REDUCTIONS

The table below provides a summary of ongoing reductions over three fiscal years, including those adopted in FY 2010-11. In the General Fund, a total of just over 156 positions will have been eliminated over the three years and the operating budget reduced by \$25.1 million. When other funds are included, those reductions increase to nearly 188 FTE and \$29.1 million, respectively.

Summary of Ongoing Reductions Over Three Years

General Fund - 101	FY2008-09 thru FY2009-10 Ongoing		FY2010-11 Ongoing		Total	
	FTE	Reductions	FTE	Reductions	FTE	Ongoing Reductions
CAPA	1.00	170,203	2.00	161,838	3.00	332,041
City Clerk	0.00	230,636	0.00	-	0.00	230,636
City Magistrate	2.00	181,173	1.00	58,776	3.00	239,949
City Manager's Office	4.75	533,169	2.40	257,319	7.15	790,488
Community Services ⁽¹⁾	10.13	1,751,855	6.00	1,522,318	16.13	3,274,173
Economic Development	1.00	596,040	0.00	26,400	1.00	622,440
Fire	4.00	601,332	7.00	611,767	11.00	1,213,099
Human Resources	1.00	211,054	1.00	226,280	2.00	437,334
Information Technology	1.00	411,620	2.00	298,733	3.00	710,353
ITOC	0.00	50,265	0.00	42,200	0.00	92,465
City Attorney	2.00	159,408	0.00	-	2.00	159,408
Management Services	7.00	893,547	4.00	347,702	11.00	1,241,249
Mayor and Council	0.00	58,927	0.00	48,727	0.00	107,654
Neighborhood Resources	2.00	252,641	0.00	99,601	2.00	352,242
Non-Departmental	0.00	581,720	0.00	686,240	0.00	1,267,960
Planning and Development ⁽²⁾	26.50	2,331,968	9.00	915,964	35.50	3,247,932
Police	15.00	1,490,958	10.00	1,019,161	25.00	2,510,119
Public Works ⁽²⁾	16.95	2,081,429	11.55	1,104,561	28.50	3,185,990
Computer Replacement	-	540,000	-	-	0.00	540,000
City-wide Reductions ⁽³⁾	-	-	-	4,277,321	0.00	4,277,321
General Fund Total	94.33	\$ 13,127,946	55.95	\$ 11,704,908	150.28	\$24,832,854
Other Funds						
HURF Fund (215)	5.20	357,658	0.30	42,762	5.50	400,420
Grant Funds (217-240)	1.00	96,127	3.00	195,579	4.00	291,706
Water Fund (605)	6.00	952,415	1.00	147,825	7.00	1,100,240
Wastewater Fund (615)	1.00	109,989	-	-	1.00	109,989
Wastewater R/O Fund (616)	1.00	56,033	-	-	1.00	56,033
Solid Waste Fund (625)	0.00	193,930	-	-	0.00	193,930
Workers Comp Fund (736)	1.00	108,364	-	-	1.00	108,364
Self-Insurance Fund (737)	1.00	56,581	-	-	1.00	56,581
In-house Capital Fund (902)	1.75	184,901	9.35	887,094	11.10	1,071,995
City-wide Reductions- Other Funds ⁽³⁾	-	-	-	639,796	-	639,796
Other Funds Total	17.95	\$ 2,115,998	13.65	\$ 1,913,056	31.60	\$ 4,029,054
All Funds Total	112.28	\$ 15,243,944	69.60	\$ 13,617,964	181.88	\$28,861,908

⁽¹⁾ Community Services FY2010-11 ongoing reductions include \$400,000 for the Sunset Library lease reduction and city-wide energy cost savings of \$100,000.

⁽²⁾ Ongoing reductions from the consolidation of Planning & Development and Public Works are reflected in those respective departments.

⁽³⁾ City-wide Reductions are inclusive of compensation & benefit reductions and anticipated fleet reductions.

CAPITAL IMPROVEMENT SUMMARIES

The tables below show a three-year history of Capital Improvement Program (CIP) spending for comparable 5-year periods. The full 10-year plan adopted for next fiscal year is provided in the 2011-2020 Capital Improvement Program (CIP.)

The sources and uses tables show that planned spending for 5-year periods has dropped from \$1.1 billion in the FY 2009-2013 CIP to \$409 million in the FY 2011-2015 CIP, or a decrease of 62 percent.

Over these three CIPs, the largest declines are attributed to the decline in impact fees and secondary property tax levy, which fall by 93 and 85 percent respectively. The graph on the next page displays the expected drop in assessed values over the next 3 years, reflecting market value declines that have already taken place. These lower assessed values translate into \$92 million less in bond proceeds for non-enterprise projects.

Conversely, the bonds financed with water and wastewater revenues increase by about \$100 million from the first 5 years of the current CIP to the first 5 years of the adopted CIP. Nearly all of that increase is attributed to a proposed \$93 million bond sale in FY 2014-15 for wastewater facility upgrades originally scheduled for the second five years of the CIP.

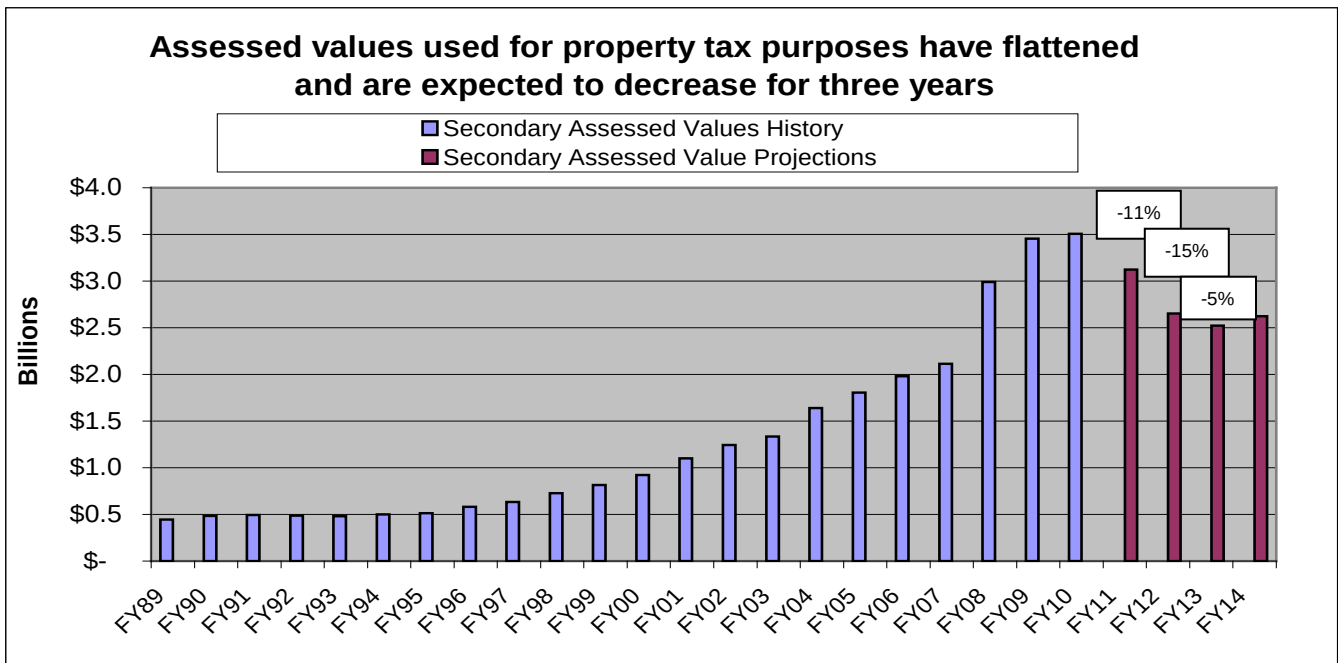
The increase from the current CIP to the adopted CIP in General Government projects reflects the inclusion of several capital projects in the CIP previously shown in the operating budget (e.g., commercial reinvestment, technology related projects.)

CIP Sources and Uses of Funds (5 Year Totals)

SOURCES	Adopted			% Change from 2009-2013
	2009-2013 CIP	2010-2014 CIP	2011-2015 CIP	
Current Revenues	\$ 44,131,042	\$ 74,658,249	\$ 44,935,626	2%
Grants	26,334,090	24,724,839	32,779,315	24%
Impact Fees/System Dev Fees	412,733,561	87,665,214	26,268,154	-94%
Bonds Paid by Secondary Levy	497,990,343	127,375,401	22,843,766	-95%
Bonds Paid by Enterprise Funds	83,991,895	193,642,190	282,149,169	236%
Total Sources	\$ 1,065,180,931	\$ 508,065,893	\$ 408,976,030	-62%

USES	Adopted			% Change from 2009-2013
	2009-2013 CIP	2010-2014 CIP	2011-2015 CIP	
General Government	\$ 69,601,348	\$ 4,596,930	\$ 17,026,293	-76%
Community Services	136,531,468	44,856,897	8,360,095	-94%
Police	25,696,032	1,117,267	-	-100%
Fire	24,142,130	8,580,028	1,287,500	-95%
Water	179,952,181	59,582,808	91,057,410	-49%
Wastewater	209,343,272	181,604,412	223,913,661	7%
Streets/Traffic	400,756,100	189,534,251	44,825,071	-89%
Airport	19,158,400	18,193,300	22,506,000	17%
Total Uses	\$ 1,065,180,931	\$ 508,065,893	\$ 408,976,030	-62%

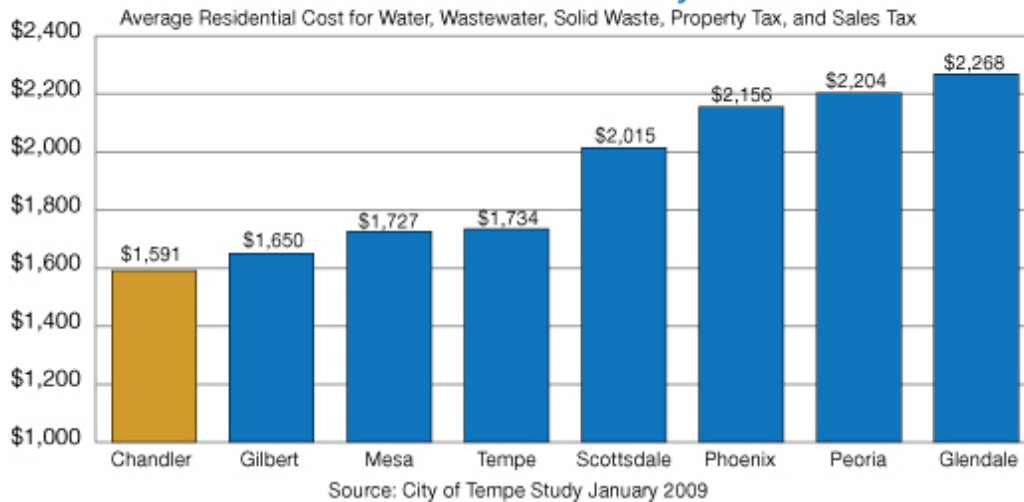
Assessed Value Projections



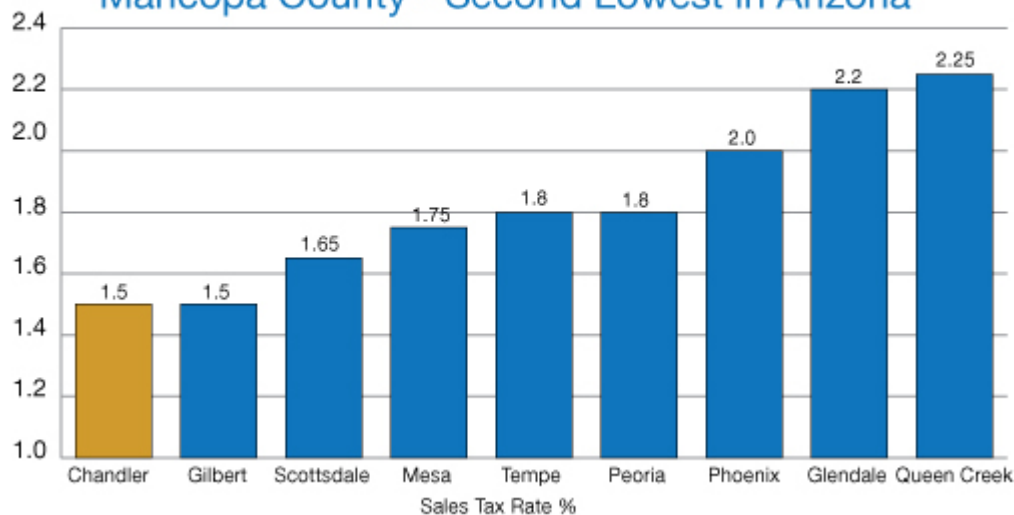
COMPARISONS WITH OTHER CITIES

The charts that follow are comparisons with similar-sized cities in the Valley. Chandler has consistently ranked the lowest or near the lowest in staffing ratios, cost of service, sales tax rate, municipal utility charges (water, wastewater, and solid waste), and property tax rates. Moreover, Chandler has the second to the lowest general sales tax rate (1.5%) in the entire state. These charts reflect FY 2009-10 mid year updates for Chandler and other Cities.

Chandler Has Lowest Cost of Service in the Valley

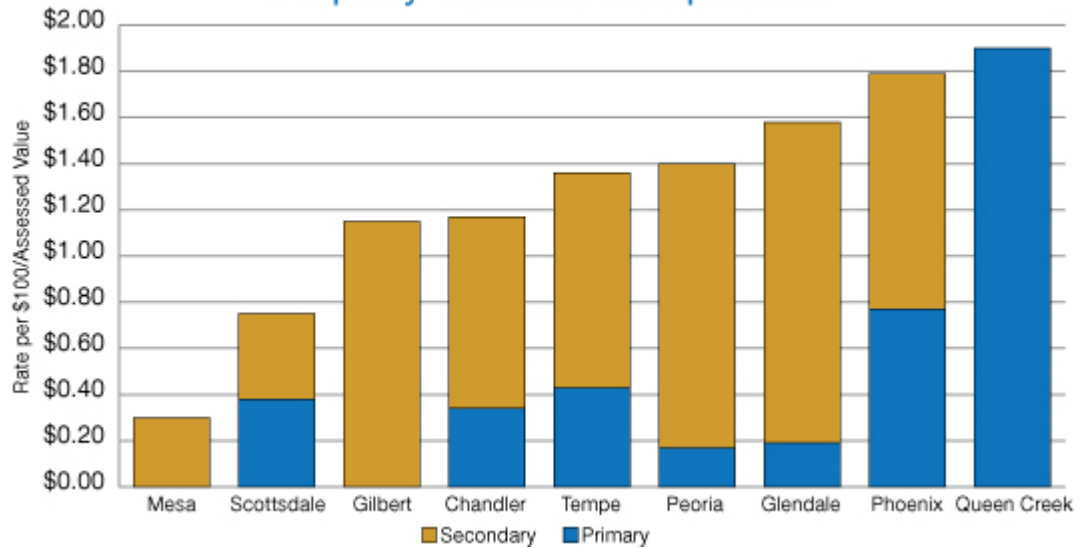


Chandler Ties for Lowest Sales Tax Rate in Maricopa County - Second Lowest in Arizona

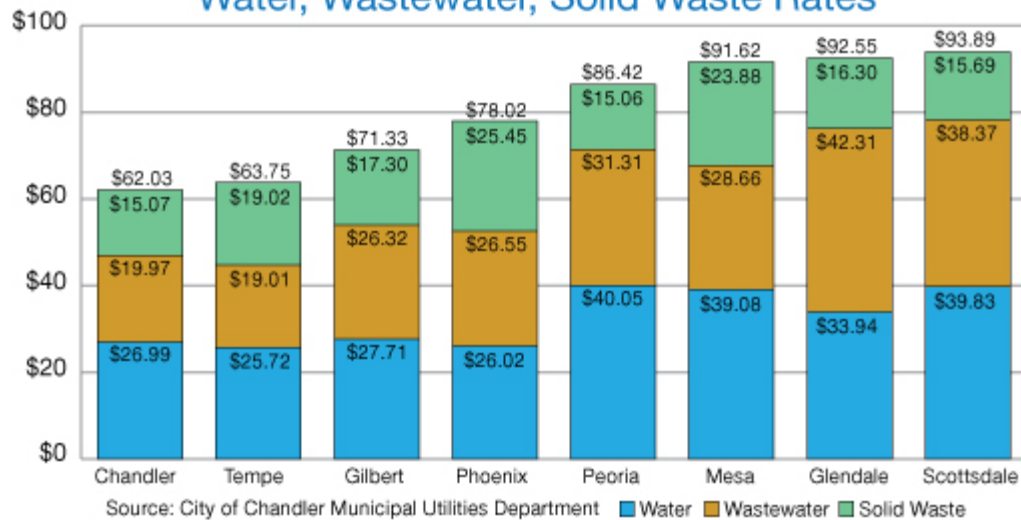


COMPARISONS WITH OTHER CITIES (continued)

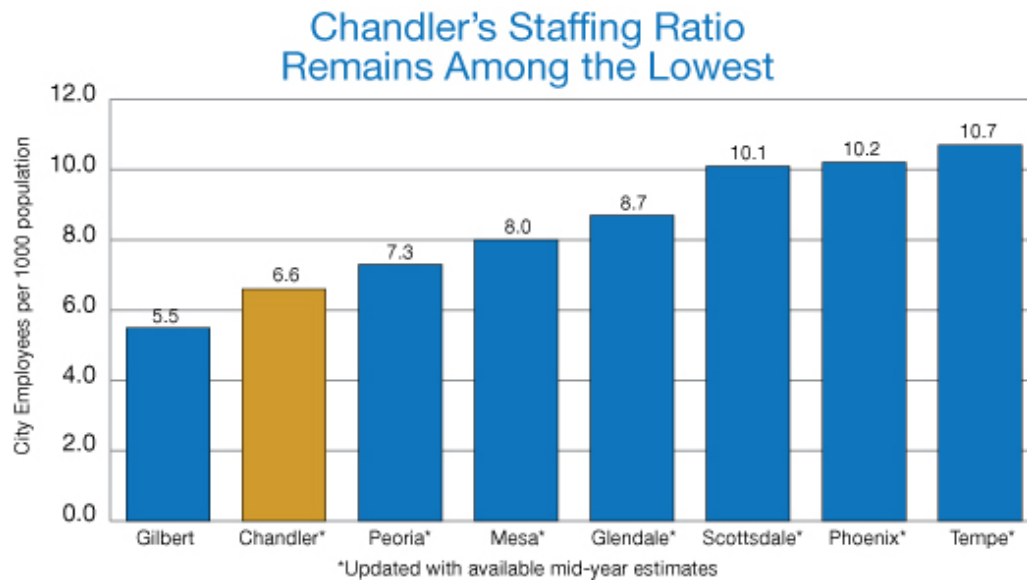
Property Tax Rate Comparison



Chandler Has Lowest Combined Water, Wastewater, Solid Waste Rates



COMPARISONS WITH OTHER CITIES (continued)



Community and Organizational Profile

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City Council
Organizational Chart
Chandler Maps
Community Profile and Demographics

Chandler Heights Community Facilities

Environmental Education Center

78 acre water recharge/wetlands

31 acre regional park

5 acre fishing lake

4.5 miles of trails

Police substation

430 volunteers



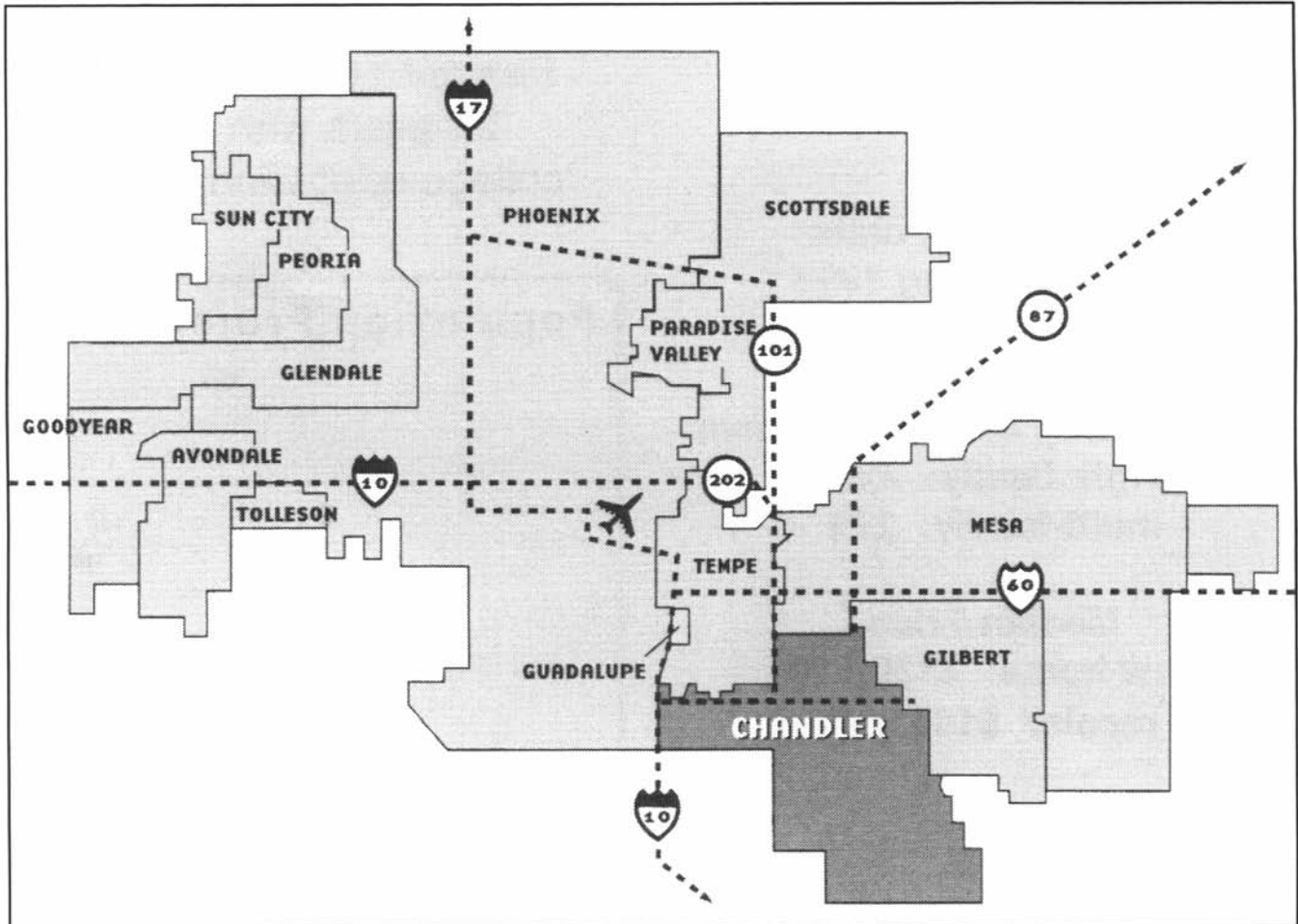
Chandler • Arizona
Where Values Make The Difference



The City of Chandler Logo

The City's logo is a thoughtful representation of the community - combining Chandler's rich agricultural heritage with today's high-tech industrial base. The overall capital "C" design incorporates the City's past through agricultural fields at its bottom. The City's promising future is detailed with the outline of high technology buildings set against a backdrop of 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





For the 22nd consecutive year 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, 2009.

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 29-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 25 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. Councilmember Donovan is the Executive Director of Chandler Christian Community Center. 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 business development manager for Honeywell, Inc., responsible for business development, sales and marketing of more than \$85 million worth of satellite technology communications programs 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. He is currently involved with the Hamilton High School Wrestling Booster Club and teaching Junior Achievement courses to elementary age school children. He is married to Pat and they have 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 (RETIRED)



W. Mark Pentz served as the Chandler City Manager during the preparation of this budget, and retired following its adoption, having served over 6 years as Chandler's 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 had served in City government since 1976. Pentz was awarded the John J. DeBolske Professional Excellence Award in 2010 from the Arizona City/County Management Association; the highest honor that ACMA may bestow upon a manager.

RICH DLUGAS, ACTING CITY MANAGER



Rich Dlugas was appointed Acting City Manager following the adoption of this budget. He began his duties as Assistant City Manager in March 2002. Prior to that he had been the Community Services Director with the City since October of 1994. Prior to coming to Chandler, Rich was the Director of Parks and Recreation for the City of Denton, Texas, and Assistant Director of Parks and Recreation for the City of Plano, Texas.

Rich holds a bachelor's degree and master's degree in Parks and Recreation Administration from Illinois State University, Normal, Illinois.

Community and Organizational Profile

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 through June 2010

Rich Dlugas

Acting City Manager since June 2010

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

Sherry Kiyler

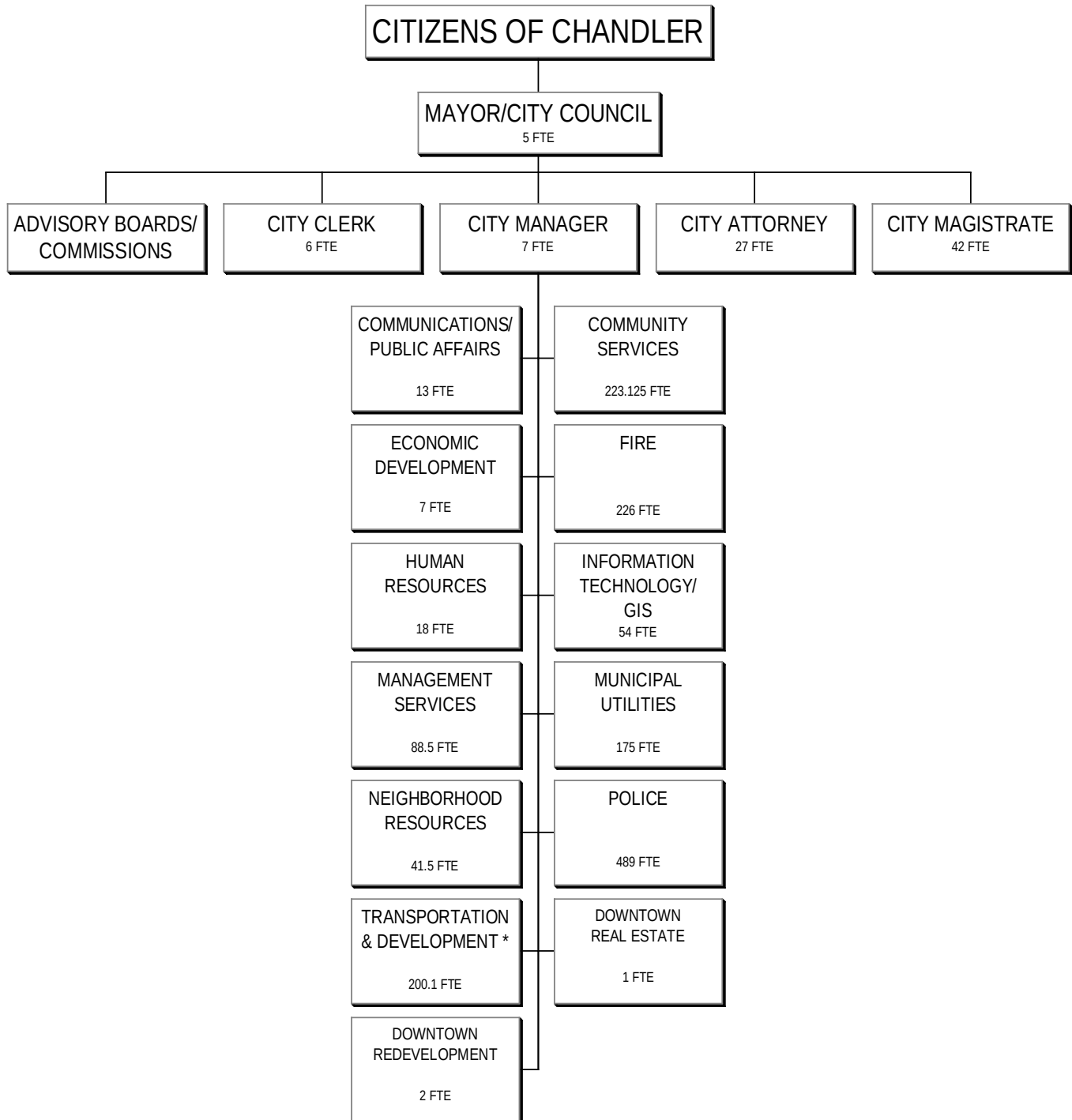
Police Chief

R.J. Zeder

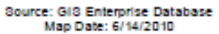
Transportation & Development Director

CITY OF CHANDLER ORGANIZATIONAL CHART

(With Full Time Equivalency (FTE))



* Beginning fiscal year 2010-11, the former Public Works and Planning & Development departments are combined to create the Transportation & Development Department.



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 recession has affected the entire Phoenix Metropolitan Area, Chandler has remained fiscally sound. 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. Easy access to a number of freeways provides seamless connectivity to the rest of the greater Phoenix metropolitan area, and 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 6.7%.

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. Annual disposable income in Chandler is over \$4.8-billion.

MAJOR EMPLOYERS

INDUSTRIAL EMPLOYERS

<u>Name</u>	<u>Employees</u>
Intel Corporation	9,600
Microchip Technology, Inc.	1,600
Freescall Semiconductor	1,450
Orbital Sciences	1,450
Avnet Logistics	1,000

NON-INDUSTRIAL EMPLOYERS

<u>Name</u>	<u>Employees</u>
Bank of America	3,500
Chandler Unified School District	3,000
Wells Fargo Corporate Campus	2,243
Verizon Wireless	2,000
Chandler Regional Hospital	1,965
City of Chandler	1,560
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. The City's housing standards ensure that new residential developments achieve greater diversity relative to lot size, subdivision layout, and architecture.



Community and Organizational Profile

RECREATIONAL ACTIVITIES

Chandler has four libraries, art galleries, a Center for the Arts, a Senior Center, and 60 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 four "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 offering 4 ½ miles of trails and numerous wildlife viewing areas. It is also home to the Environmental Education Center, which offers a variety of nature-oriented activities and programs. The Chandler Bike Park is located within Espee Park and provides the local bike community a place to safely practice their freestyle bike skills.



The 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. 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 State University Sports
Fiesta Bowl
Firebird International Raceway
Phoenix International Raceway
Turf Paradise Horse Racing
Greyhound Dog Racing

ARTS and FESTIVITIES

The Vision Gallery, is a nonprofit fine arts gallery offering rotational exhibitions of artworks by over 350 regional artists. It located in the downtown district, but will be relocating across the street after the new City Hall facility is complete. 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 1,508-seat Chandler Center for the Arts demonstrates the community's passion for the performing arts. The 2010-11 program includes: Michael Bolton, Howie Mandel, Cirque Shangai Bai Xi, 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.

Community and Organizational Profile



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 opportunities for shopping and dining 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, Sears, and Target, as well as many specialty stores. Directly across from the Fashion Center is a full-service, 197-room, Hilton hotel.

Chandler has several large retail centers: Chandler Pavilions, Casa Paloma, and Chandler Gateway West include several large stores such as Ultimate Electronics, The Gap, White House/Black Market, Bed, Bath and Beyond, and Sam's Club. Crossroads Towne Center is a power center anchored by Wal-mart, Home Depot, PetSmart, and Harkins Theatres. Restaurants include Paradise Bakery, Olive Garden, Red Lobster, and El Palacio.

Historic downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos, offers locally-owned dining and unique shopping establishments, and includes the historic San Marcos Resort and Golf Course. Award-winning and international choices are all located within walking distance, including La Stalla Cucina Rustica, Latitude Eight Thai Grill, San Tan Brewery, Murphy's Las, Sushi Eye in Motion, and the Urban Tea Loft. Shops include Tryst @ Inspirador, Porch & Parlor Antiques, The Tattered Gypsy, Yes I Do Bridal Art & Photography, The Beaderie, and Dazzle Boutique.

EDUCATION FACILITIES

The Chandler Unified School District provides primary and secondary education through twenty-eight elementary schools, five junior highs, seven high schools, and one K-8 school. 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

2010	64.400	2002	60.916
2009 rev.	64.400	2001	60.775
2009	64.460	2000	58.600
2008	64.370	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

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	50.6
Female	49.4

Population

2010 (projected)	254,600
2009	252,488
2008	250,759
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	31.6
20-64 years	60.1
65 plus years	8.3

Racial Composition (%)

Two or more Races	0.5
One Race	99.5
White	86.9
Asian or Pacific Island	5.0
African American	4.5
Native American	1.6
Other	1.5
Hispanic/Latino Ethnicity (of any race)	25.4

Highest Education Attainment (%)*

Less than 9 th Grade	5.9
9 th -12 th Grade	5.8
High School Diploma	20.5
1-3 years of college	33.9
4 years or more of college	33.9

*Figures from Claritas 2009

Household Income 2010 (%)

Less than \$15,000	5.1
\$15,000-\$34,999	12.7
\$35,000-\$49,999	12.9
\$50,000-\$74,999	23.8
\$75,000-\$99,999	18.1
\$100,000-\$149,999	18.7
\$150,000 plus	8.7
Average Household Income	\$83,172
Median Household Income	\$71,404
Average Household (persons)	2.66

Election May 18, 2010

Registered Voters	115,139
Votes Cast	43,610
Percent Voting	37.88%
Current Registered Voters (as of May 18, 2010)	115,139

* Unless otherwise noted, figures presented are projected thru June 30, 2010.

ECONOMICS

Occupation Composition (%)

Technical Sales-Administrative Support	28.7
Managerial and Professional Service	40.8
Service Occupations	11.7
Construction, Extraction, Maintenance	7.9
Production, Transport, Material Moving	10.4
Farming, Forestry, and Fishing	0.5

Unemployment Rate (%)

2009-10 (as of 03/10)	6.7
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
1999-00	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

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

Taxes

Local Retail Sales Tax Rate	1.5%
Property Tax (2010-11) per \$100	\$1.1814
Primary Tax Levy	\$0.3292/\$100
Secondary Tax Levy	\$0.8522/\$100

Building Permits – All Types

	<u>Issued</u>	<u>Value</u>
2009-10	3,956	\$ 411,403,322
2008-09 (revised)	2,090	376,745,879
2007-08 (revised)	5,792	669,812,746
2006-07	6,474	1,223,872,804
2005-06	7,909	1,049,885,000
2004-05	8,951	1,239,000,543
2003-04	11,688	1,109,945,889
2002-03	9,723	931,468,819
2001-02	8,737	875,418,784
2000-01	9,632	1,625,230,334
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

Property Tax Assessed Valuation

	<u>2009</u>	<u>2010</u>
Primary	\$3,057,167,831	\$2,944,254,336
Secondary	\$3,508,071,609	\$3,111,346,300

* Unless otherwise noted, figures presented are projected thru June 30, 2010.

2009-10 SERVICE STATISTICS

Police Protection

	<u>2008-09</u>	<u>2009-10</u>
Employees (full time)	511	497
Sworn	339	332
Civilian	172	165
Crime Index**	8,877	8,261
Crime Rate (per 1,000 population)**	35.3	32.6
Traffic Accidents**	3,542	3,106
Traffic Citations**	41,536	34,972
Total Calls for Police Service, est.**	159,073	150,039
Avg. Response Time-Priority 1 Calls (all)**	5:59	5:34

** Figures reported on a calendar year basis.

Fire Protection

	<u>2008-09</u>	<u>2009-10</u>
Stations	10	10
Employees (full-time)	229	226
Sworn	207	205
Civilian	22	21
Fire Calls	440	434
Emergency Calls	12,440	12,704
Other Calls	3,548	3,756
Fire Inspections (various kinds)	5,468	5,458
Fire Investigations	60	62

Public Works

	<u>2008-09</u>	<u>2009-10</u>
Street Lane Miles	1,951	1,972
Street Lights	26,500	26,600
Signalized Intersections	204	209

Aviation

	<u>2008-09</u>	<u>2009-10</u>
Based Aircraft	483	449

Residential Solid Waste

	<u>2008-09</u>	<u>2009-10</u>
Customers Served	67,902	68,362
Total Landfill Tonnage:	89,408	85,160
Residential	88,858	84,740
Commercial/City	550	420
Total Recycling Tonnage:	24,596	22,245
Residential Curbside/Neighborhood	22,230	19,827
Drop-off	502	679
Other Recycling	1,864	1,739

Sewer

	<u>2008-09</u>	<u>2009-10</u>
Connections	72,555	73,042
Miles of Sanitary Sewers	857	862.4
Average Daily Treatment (MGD)	24	22.3
Treatment Capacity (MGD)	32	35

Water

	<u>2008-09</u>	<u>2009-10</u>
Connections	76,719	76,894
Miles of Water Lines	1,189	1,194
Miles of Reclaimed Water Lines	122	122
Operating Wells	29	31
Daily Pumping Wells Capacity (MGD)	66.02	70.7
Production Treatment Capacity (MGD)*	60	72

* Chandler Surface WTP & Santan Vista WTP combined.

* Unless otherwise noted, figures presented are projected thru June 30, 2010.

2009-10
SERVICE STATISTICS

Library

	<u>2008-09</u>	<u>2009-10</u>
Library Materials	460,000	460,500
Annual Circulation	2,387,060	2,600,000
Library Visits	1,400,000	1,650,000
Registered Borrowers	219,267	240,000

Vision Gallery

	<u>2008-09</u>	<u>2009-10</u>
Gallery Visits	10,920	8,800
# of KidzArt Workshops	54	54
Participation in KidzArt Workshops	1,620	2,000
# of Special Events and Exhibits	10	10

Municipal Parks

	<u>2008-09</u>	<u>2009-10</u>
Developed Parks	59	60
Developed Acres	1,126.81	1,189.10
Undeveloped Acres	407.09	344.80
Swimming Pools	6	6
Lighted Fields	34	34

Center for the Arts

	<u>2008-09</u>	<u>2009-10</u>
No. of Events and Exhibits	977	325
Attendance	281,750	60,000
Volunteer Hours	12,180	7,500
Theatres	3	2
Exhibition Areas	2	2

Public Education System

	<u>2008-09</u>	<u>2009-10</u>
Elementary	38	37
K-8 School	1	1
Junior High	9	8
High School	5	7
Community College	1	1

Recreation

	<u>2008-09</u>	<u>2009-10</u>
No. of Family Special Events	7	7
No. of Rec. Classes Offered	4,866	4,801
Volunteer Hours	28,800	33,500
Meals Served at Sr. Center	15,500	16,000
School Sites-Recreation Offered	3	3

(Anderson, Willis, & SanTan Middle School)

** Unless otherwise noted, figures presented are projected thru June 30, 2010.*



Budget Policies Process, and Decisions

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Recommendations

Chandler Care Center

New 8,800-sq.-ft. facility

Community partnerships

Serves uninsured children and youth

Medical, dental, counseling services

Immunizations, parent education, social services

Food, clothing, essentials

CHANDLER NEWS

26 FRIDAY, APRIL 16, 2010 8

Medical clinic a godsend to city's poor

New facility next door to Galveston school offers free health care

By Kerry Fuku-Snyder
THE REPUBLIC | ARENAL.COM

One by one, Maria Bojorquez's four children lifted themselves up on the table so a doctor could examine them. Victoria, the 9-year-old, had a 10-degree fever and a stitich infection. Her 12-year-old brother, Uriel, was suffering from asthma and needed steroid medication. Sisters Sarah, 3, and Maria, 5, had ear infections. Bojorquez, who doesn't have health insurance, said she had little choice but to bring her children to a free clinic, the new \$2.5 million C.A.R.E. Clinic in central Chandler.

"It would be at the emergency room at Chandler Regional (Medical Center)," she said of her only alternative.

The clinic opened three weeks ago next to Galveston Elementary School. The clinic is on Galveston Street, south of Chandler Boulevard and east of McQueen Road.

The clinic is staffed by doctors like Jeannette Camacho, who volunteers to see sick children who have no other options for care. C.A.R.E. stands for Children's Assistance Resource and Education.

The center replaces a cramped clinic that has operated at San Maron Elementary School for more than a decade.

Last Friday was Camacho's first day volunteering at the clinic after eight years working at the old site.

"Holy moly, this is beautiful," she said of the center. "At the other clinic, we were tripping over food boxes in the food bank and there was just one room."

By comparison, the new clinic is a sprawling, 9,000-square-foot facility with three patient rooms, three dental chairs, group counseling and private



Dr. Jeannette Camacho tries to calm 20-month-old Elizabeth Cossio, in the arms of her mother, Perla. Elizabeth's eczema covers her face and ears. Camacho wrote a prescription for antibiotics and creams.



Camacho inspects Sarah Bojorquez for an infection at the C.A.R.E. Clinic. Her mother, Maria, brought Sarah and her three siblings.

"I would be at the emergency room at Chandler Regional (Medical Center)."

Maria Bojorquez, uninsured Chandler mother, explains her only alternative to the free C.A.R.E. Clinic.

who complained of a growth on the top of his head.

His mother, Concepcion, wanted to ensure the growth wasn't something to worry about.

Camacho determined that it was a wart and that Anthony should use a prescription medicine every night for two weeks to remove it.

But before she was done, Camacho checked Anthony for other medical problems, including back pain and asthma. Anthony recently fell off his skateboard while riding it down a slide.

He probably just bruised his back," Camacho told his mother.

C.A.R.E. Clinic
Address: 777 E. Galveston St., Chandler.
Services: Free dental, medical and counseling services.
Costs: \$2.5 million.
Features: Three patient rooms, three dental stations, a food bank.
Information: 480-812-7900, www.chandlercarecenter.org.

The doctor also checked his breathing to ensure his exercise-induced asthma was under control.

Camacho's next patient was Elizabeth Cossio, a 20-month-old girl with eczema that covered her face and ears.

"It's infected, really infected right now," she told the girl's mother, Perla Cossio.

The doctor wrote out a prescription for antibiotics and two creams and told the mother to keep the child's skin clean with Dove soap.

Cossio, who paid nothing for the visit, said she heard about the clinic from her aunt after she considered taking her daughter to the hospital.

Clinic patients get prescriptions filled for free by taking them to a Walgreens grocery. The program is paid for by Chandler, Toyota Financial Services, Walmart and Chandler Unified School District employees who donate money to United Way.

"This is the only place in the East Valley for the uninsured to get free treatment, free imaging and free medical tests," center director Susan Horan said.

That was something Reverette Spitz, 14, was counting on while suffering from headaches after hitting her head on a shelf.

Her mother, Susan Allen, said she was worried her daughter had suffered a concussion.

"Thank God this clinic is here because she's been hurting and in pain, and I didn't know what to do," Allen said.



Budget Policies
Process, and Decisions



Chandler • Arizona
Where Values Make The Difference

BUDGET POLICIES, PROCESS, AND DECISIONS

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 contacts 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 will be updated and/or revised following the November 2010 election.

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.

- Re-brand the Price Corridor to reflect its 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.

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 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, except as is provided by the budget stabilization reserve policy. 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 assure 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.

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 2011-2020 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 excluding transfers in.
- A budget stabilization reserve will be created within the General Fund to help offset operating deficits that result from economic downturns and that can create adverse service impacts. The Council may add to the reserve from time to time, but not draw from it for more than three consecutive fiscal years.
- 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.

Budget Policies, Process, and Decisions

- 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 will have a goal of 15% of operating revenues.
- 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 online 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.
- Chandler utilizes the base budget method, where departments are allocated the prior year's base to support all ongoing operations. 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 Management Services 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.
- In most years, Chandler operates under the Alternative "Home Rule" Expenditure Limitation allowed by the State. Due to a change in state law, the Home Rule election could not occur in the Spring of 2010. On May 18, 2010, voters instead approved a One-Time Override of the State-Imposed Expenditure Limitation for FY 2010-11.

Budget Policies, Process, and Decisions

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 November 2, 2010, the City of Chandler voters will be asked if they would like to continue under Home Rule for four years. Chandler adopts its expenditure limitation along with the annual budget. The maximum legal expenditure limit is the total of all departmental appropriations in the final budget adopted by the City Council.

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.

Budget Policies, Process, and Decisions

- 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.
- 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 CAFR 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 (*carryforward of savings has been suspended for FY2010-11*). Department directors have the ability to expend accumulated savings toward any type of City-approved expenditure except for personnel services.

ECB 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 are allowed to control their own operations and maintenance (O&M) expenditures by developing their own line item budgets. Department directors are allowed flexibility in programming and allocating funds within their own O&M budgets. Department O&M 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 use of ECB 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 2010-11 BUDGET AND 2011-2020 CAPITAL IMPROVEMENT PROGRAM CALENDAR

Executive Leadership Team (ELT) Budget Savings/Service Level Meetings	August - December, 2009
Management Services Subcommittee Briefing	October 30, 2009
Council Briefing – Preliminary 5-year General Fund Forecast & Service Levels/Priorities	November 16, 2009
Directors Develop Target General Fund Reductions based on Preliminary Forecast	Nov. 24 - December 30, 2009
Council Budget Workshop	December 8, 2009
CIP Coordination Team Meetings	Dec. 16 – January 20, 2010
CIP Coordination Team Recommendations to City Manager	January 27, 2010
Community Budget Meetings	Feb. 1 – February 17, 2010
Council Budget Workshop	February 6, 2010
Updated 5-year General Fund Ongoing Forecast sent to Council	March 4, 2010
City Manager FY2010-11 Budget Recommendations to City Council	March 24, 2010
Departments Submit Budgets	April 20, 2010
Distribute Budget and CIP Booklets to Council, CMO, and Departments	May 12, 2010
All Day Budget Briefing with Council	May 21, 2010
Council Amendments due to Budget Office	May 27, 2010
Budget Amendment Introduced at City Council (Study Session)	June 7, 2010
Tentative Budget Adoption	June 10, 2010
Public Hearings: 2010-11 Budget and Property Tax Levy; 2011-2020 Capital Improvement Program (CIP)	June 24, 2010
Final Budget and CIP Adoption	June 24, 2010
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	July 26, 2010

2010-11 Budget Process

AUGUST

Prepare Budget Gap Analysis

SEPTEMBER

Executive Leadership Teams (ELT) Identify Potential Organization-Wide Savings

OCTOBER

Define and Prioritize Services and Services Levels

NOVEMBER

Preliminary 5-year General Fund Forecast

DECEMBER

Council Budget Workshop

Capital Improvement Project (CIP)
Coordination Team Meetings

Directors Develop Target General
Fund Reductions and submit
Decision Packages for new requests

JANUARY

CIP Coordination Team Recommendations presented to City Manager

FEBRUARY

Finalize Budget Reductions and Decision Packages
based on City Manager priorities

Council Budget Workshop & Community Budget Meetings

MARCH

Provide updated 5-year General Fund Ongoing Forecast for Council
Review

City Manager FY2010-11 Budget Recommendations to Council

APRIL

Distribution and submittal of Departmental Budgets

MAY

Proposed Budget and CIP Booklets sent to Council

All Day Council Budget Briefing

JUNE

Council Amendments introduced at Study Session

Tentative Budget Adoption

Final Budget & CIP Adoption

2010-11 BUDGET PROCESS DETAIL

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. The previous process flowchart and budget calendar include dates which comply with the legal mandates of the City and State.

1. **Prepare Budget Gap Analysis** – For fiscal year 2010-11, the budget process began in August with a review of recent revenue trends, followed by updated assumptions and forecasts for the largest revenue sources and spending items. Through this broad review, Budget staff was able to estimate the range of General Fund budget gaps for the 2009-10 and 2010-11 fiscal years.
2. **Identify Potential Organization-Wide Savings** – Executive Leadership Teams (ELT) were formed to review areas for potential savings on an organization-wide level. These areas included energy, fleet, program consolidation, and personnel benefits.
3. **Define and Prioritize Services and Service Levels** – With guidance from Budget staff, Directors identified the details of department services and service levels, followed by a department-level prioritization of those services. Once the internal prioritizations were completed, Directors came together to review and prioritize the services as a whole, and discuss potential recommendations to the City Manager.
4. **Preliminary 5-year General Fund Forecast** – Budget staff prepares an annual 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.
5. **Capital Improvement Program (CIP)** – 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. If a capital project results in the need for additional personnel, utilities, maintenance, supplies, equipment or other ongoing costs, those must be included with the request. Budget staff reviews all of the CIP project requests, performing a detailed analysis to ensure accuracy regarding project descriptions, funding sources and operational/maintenance (O&M) costs. The CIP Coordination Team provides a comprehensive, citywide review of the CIP projects and determination of priorities, and is comprised of department directors and key staff members from all CIP departments, as well as staff from Budget and Economic Development. For fiscal year 2010-11, the team prepared several CIP scenarios for presentation to Council, each based on a different tax levy option.

6. **Council Budget Workshops** – In preparation of the FY2010-11 proposed budget, several Council budget workshops were held, as a way to improve communication and get Council guidance much earlier in the process than in previous years and at various stages.
7. **Target General Fund Reductions** – Based on the gap analysis for fiscal year 2010-11, and using their service and service level priorities, departments identified potential budget reductions. The Budget staff reviewed the reductions and compiled results for consideration by the ELT, which then prioritized them on a citywide level for presentation to the City Manager.

8. **The Decision Package Process (for New Requests)** – 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 other budget needs depending upon the financial situation. The Budget Office reviews and provides the 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.
9. **Finalize Budget Reductions and Decision Packages based on City Manager Priorities** – The City Manager and Assistant City Managers meet with Directors to discuss future needs and recommended reductions, and as a result, Departments adjust requests and reductions accordingly.
10. **Community Budget Meetings** – For the FY2010-11 budget, several Community Meetings were held early in the process to allow for more community involvement and input. Citizens were invited to participate in small group discussions and comment on issues of concern.
11. **Update 5-year General Fund Ongoing Forecast** – The General Fund revenues and expenditures are continuously monitored and reviewed. Especially during difficult economic times, it is imperative that Council be frequently updated on the status of the General Fund forecast so that they may make the most informed and educated decisions possible. Using updated revenue estimates from departments, updated personnel estimates, and the most up to date economic indicators, staff is able to provide a more current forecast to Council mid-way through the budget process.
12. **City Manager Recommendations to Council** – The City Manager is always intimately involved in the budget process throughout. For fiscal year 2010-11, after months of review and discussion with department Directors, Council, and Citizens, a summary of the initial recommendations were presented to Council in advance of the presentation of the Proposed Budget, a step not taken in recent years.
13. **Departmental Budget Allocation/Proposed Budget** – Once the CIP and Budget review is completed, departments receive notification of their base budgets, including one-time and ongoing adjustments. 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. **Proposed Budget/CIP 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. Also included are 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. 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). Major issues and recommendations, as well as budget policies are presented in the Executive Summary and Budget Highlights booklets.
15. **City Council Budget/CIP Briefing** – The City Manager introduces the budget and CIP to the Council for discussion and summarizes the major issues affecting the budget. 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. As with all public meetings, this budget briefing is open to the public.
16. **Council Amendments** – Council may make amendments to the proposed budget up until the final adoption. Amendments and recommendations are typically presented at a special meeting and the proposed budget is modified to reflect any approved amendments prior to tentative adoption.
17. **Tentative Budget Adoption** – The tentative adopted budget sets the expenditure limitation of the City budget. Council amendments may be made after the tentative adoption; however, these cannot increase the budget amount, they can only reduce or reallocate expenditures.
18. **Public Hearing - Final Budget and CIP Adoption** - A formal public hearing is held, during which the Budget and Capital Improvement Program (CIP) are 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 that takes into account the current economy, the lag in recovery time between private and public sectors, and the otherwise unknown economic climate we continue to face each fiscal year. 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 a thorough analysis of revenue and expenditure projections, both water and sewer rate increases were necessary in FY 2009-10. Increases of 6% and 13% in water and wastewater rates, respectively, were approved and went 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 2010-11.

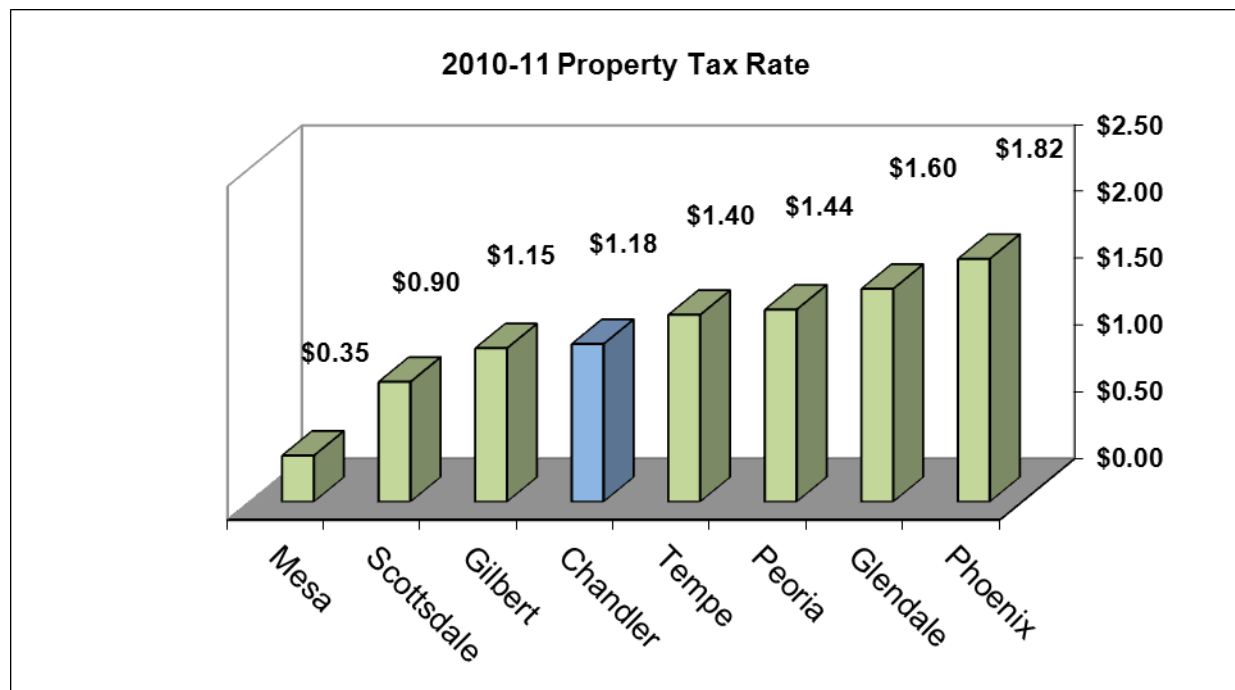
Airport: Based on revenue and expenditure projections and the Airport's increasing reliance on its diminishing fund balance, fee increases were necessary in FY 2009-10. The City and the Airport Commission are continuing to review and modify the airport revenues and expenditures so that airport operations will become self-sustaining.

Employee Compensation

The FY 2010-11 Adopted Budget includes no increases in employee compensation from Cost Of Living Adjustments (COLA) or ongoing merit increases, except for those required by contract, and reflects employer decreases in medical contributions and reductions in cell phone and car allowances. Contracts with collective bargaining units were not yet finalized with the adoption of the budget, but Council provided direction that ongoing expenses would be cost neutral.

Property Tax

The City's combined property tax rate for FY 2010-11 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 2010-11 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 a property value *does not* increase, the corresponding local property tax payments will also not increase. If a property value *does* increase, even though the rate is the same, the amount paid in local taxes will increase.

Chandler's primary net assessed valuation for fiscal year 2010-11 is \$2,944,254,336, which reflects a 3.7% decrease compared to 2009-10. The City's 2010-11 primary tax rate remained unchanged at \$0.3292.

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 remained the same, at \$0.8522 per \$100 of assessed valuation. Chandler's secondary assessed valuation for 2010-11 is \$3,111,346,300 or a 11.3% decrease compared to 2010-11.

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 property tax revenues for at least a couple of years, as there is a two year lag between market sales and property tax collection.

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. Having a contingency reserve protects our fiscal health by assuring sufficient funds are available to meet financial challenges in the future. This contingency reserve policy is one reason all three principle rating agencies, Moody's, Standard and Poor's, and Fitch, have rated the City of Chandler's general obligation bonds at AAA, the highest rating a city can achieve. The higher the rating, the lower the interest rate the City pays, 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 \$19.5 million in 2010-11, a 21% decrease from FY 2009-10 indicative of declining revenues. Additionally, 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." 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. Each year since 2008-09, Council has approved a \$5 million Revenue Fluctuation Reserve to add additional security as the City responds to the impacts of such 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 2010-11, the one-time funds set aside totaled \$325,000 and the ongoing funds at \$75,000. The application of those funds for FY 2010-11 is detailed below. Fund remaining after the budget adoption will be available for the Council to vote to apply to 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 2010-11 are provided below.

Department	Council Reserve Amendments	Ongoing	One-Time	Total
Law Department	Maintain Legal Clerk Position	\$ 46,732	\$ -	\$ 46,732
Neighborhood Resources	Youth Enhancement Program	-	64,900	64,900
Community Services	Maintain Library Hours	-	166,733	166,733
Community Services	Maintain Pool Hours	-	17,147	17,147
Fire Department	Fire Dept Child Immunization Program	-	25,552	25,552
Total Council Reserves		\$ 46,732	\$ 274,332	\$ 321,064

Department	Other Budget Amendments	Ongoing	One-Time	Total
Community Services	Maintain Pool Hours	\$ 39,440	\$ -	\$ 39,440
Police Department	Maintain DARE & School Resource Officer Programs	-	947,413	947,413
Non-Departmental	Façade Conservation Program Reduction	-	(400,000)	(400,000)
Non-Departmental	Downtown Redev. Demolition/Acquisition Reduction	-	(100,000)	(100,000)
Non-Departmental	Historic Downtown Maintenance Reduction	-	(100,000)	(100,000)
Non-Departmental	Strategic Economic Development Reduction	-	(347,413)	(347,413)
Citywide	Medical Premium Cost Phasing	-	225,000	225,000
Citywide	Capital Improvement Program (CIP) Reduction	-	(12,686,088)	(12,686,088)
Citywide	CIP Maintenance Funding	-	3,000,000	3,000,000
Total Other Amendments		\$ 39,440	\$ (9,461,088)	\$ (9,421,648)

2010-11 Budgetary Additions and Reductions

The City of Chandler is committed to continually identifying efficiencies in operations and service delivery. This becomes even more critical when revenues continue to come in at historically low levels. Although dramatic reductions were incorporated into the fiscal year 2009-10 budget and before, additional reductions were still needed to balance the 2010-11 budget. To do so, departments were asked to complete a detailed inventory of 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, Community Budget meetings, Council workshops, and regular employee information exchanges. As a result, fiscal year 2010-11 contains few requests for ongoing or one-time supplemental funds. Reduction Packages and only essential increases were approved through the adopted budget, and the only position to be added will be funded through an intergovernmental agreement with the Town of Gilbert.

Attached are the fiscal year 2010-11 Summary of Additions for the General Fund, Enterprise Funds, and Internal Service Funds, followed by the detail of recommended additions for each fund. Also included is the 2010-11 Summary of Reductions, separated by fund.

FY 2010-11 Summary of Additions – General Fund

Dept / Division	Addition	FTE	ADDS		Total
			One-Time	Ongoing	
City Magistrate					
	Contract Programmer (from Judicial Enhancement Funds)		20,000		20,000
	City Magistrate Total	0.00	20,000	-	20,000
Community Services					
	Jazz Festival		\$ 40,000		\$ 40,000
	Aquatic Facility Equipment & Improvements		160,060		160,060
	Museum Support Staff		30,000		30,000
	Chandler Symphony Orchestra		37,800		37,800
	Special Events/Rental Overtime Recharge (Full Revenue Offset)			40,000	40,000
	S Arizona Ave Corridor Improvements		57,700	24,410 *	82,110
	Sunset Library Lease Payments		141,948		141,948
	Community Services Total	0.00	467,508	64,410	531,918
Economic Development					
	Incubator Operations (1 st Year \$230,131 Partial Revenue Offset)			403,394	403,394
	Economic Development Total	0.00	-	403,394	403,394
Fire					
	Fire Grant Match		163,986		163,986
	Medical Records Scanners		11,000		11,000
	Urban Survival Education Program			32,076	32,076
	Mechanical Maintenance Tools & Equipment		33,000		33,000
	Emergency Power Generator Installation		65,000		65,000
	Training Equipment		30,500		30,500
	Fire Total	0.00	303,486	32,076	335,562
Information Technology Oversight Committee (ITOC)					
	ITOC City Wide Projects		-	65,000	65,000
	Information Technology Total	0.00	-	65,000	65,000
Law					
	Domestic Violence Training Updates (from restricted funds)		5,000		5,000
	Law Total	0.00	5,000	-	5,000
Management Services					
	Tax & License Temporary Staffing			106,000	106,000
	Tax Mantra Software Maintenance/Support			69,550	69,550
	Management Services Total	0.00	-	175,550	175,550

* = CIP-related

FY 2010-11 Summary of Additions – General Fund (con't)

Dept / Division	Addition	FTE	ADDS		Total
			One-Time	Ongoing	
Police	Bullet Proof Vests		260,837		260,837
	Standby Pay			417,474	417,474
	Police Lab Services (Full Revenue Offset)	1.00		92,229	92,229
	Extradition of Subjects with Felony Warrants			50,000	50,000
	Impound Vehicle Contract Services			66,560	66,560
	Police Total	1.00	260,837	626,263	887,100
Transportation & Development	Green Building Program		22,000		22,000
	Street & Landscape Maintenance & Utilities		215,737	93,547 *	309,284
	E. Armstrong Way Generator O&M			16,110	16,110
	Utility Cost Increase			169,955	169,955
	New Traffic Signals			3,350	3,350
	Public Works Total	0.00	237,737	282,962	520,699
GRAND TOTAL GENERAL FUND 101		1.00	\$ 1,294,568	\$ 1,649,655	\$ 2,944,223
Revenue Offsets				(362,360)	
TOTAL GENERAL FUND Reflecting Offsets		1.00	\$ 1,294,568	\$ 1,287,295	\$ 2,581,863

* = CIP-related

FY 2010-11 Summary of Additions – Other Funds

Dept / Division	Addition	FTE	ADDS		Total
			One-Time	Ongoing	
Management Services (Uninsured Liability Fund)	Asbestos Assessments - Phase II		216,000		216,000
	Management Services (Uninsured Liability Fund) Total	0.00	216,000	-	216,000
Municipal Utilities (Water Operating Fund)	Meter Replacement Program		1,200,000		1,200,000
	Information Technology Oversight Committee Project		252,000		252,000
	Municipal Utilities (Water Operating Fund) Total	0.00	1,452,000	-	1,452,000
Municipal Utilities (Wastewater Operating Fund)	Information Technology Oversight Committee Project		108,000		108,000
	Municipal Utilities (Wastewater Operating Fund) Total	0.00	108,000	-	108,000
Municipal Utilities (Solid Waste Operating Fund)	Information Technology Oversight Committee Project		40,000		40,000
	Municipal Utilities (Solid Waste Operating Fund) Total	0.00	40,000	-	40,000
GRAND TOTAL OTHER FUNDS		0.00	\$ 1,816,000	\$ -	\$ 1,816,000

2010-11 Budgetary Additions to General Fund

The fiscal year 2010-11 Adopted Budget contains the following additions to the General Fund. The ongoing costs include any salaries, benefits, and other items, 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 2010-11.

	<u>One-time Cost</u>	<u>Ongoing Cost</u>
<u>City Magistrate</u>		
One-time funding is requested for programming services to facilitate enhancements and new features within the Criminal Justice Information System (CJIS). Funding will be provided from Judicial Collection Enhancement funds.	\$ 20,000	\$
<u>Community Services</u>		
One-time funding is requested for promotion and operations of activities related to the Jazz Festival and Fall Rhythm Festival. These festivals received one-time funding last year. In response to reductions in funding, staff has made changes that reduce costs but will still provide for successful events.	40,000	
One-time funding is requested for various equipment and improvements at city pools.	160,060	
In accordance with a Memorandum of Understanding between the City and the Chandler Historical Society, one-time funding is requested to pay existing museum support staff.	30,000	
One-time funding is requested by the Chandler Symphony Orchestra to partially fund the organization so they can continue to provide free public concerts from October 2010 to May 2011.	37,800	
Funding is requested to provide for overtime incurred at special events, ballfields and rental preparations. These amounts are to be reimbursed by the applicant/patron requesting the service.		40,000
One-time funding of \$57,700 and ongoing funding of \$24,410 is requested for South Arizona Avenue Corridor Improvements, including landscaping, utilities, electrical parts and maintaining the right-of-way.	57,700	24,410
The City is currently negotiating an option to purchase the Sunset Branch Library as part of the lease agreement. In the event the sale is not completed prior to July 2010, one-time funds are requested to make the lease payments required for the fiscal year.	141,948	
<u>Economic Development</u>		
Funding is requested satisfying terms of a ten-year lease for the Innovations incubator project. It is estimated that lease receipts will partially offset the first year by \$230,131 and future year expenses will be completely offset as all the space is leased.		403,394
<u>Fire Department</u>		
The Fire Department will apply for federal grant funding from several sources totaling \$600,000. If approved, a one-time 20% match of \$120,000 will be required to accept these funds. In addition, one-time grant matches of \$43,986 for existing grants that will not be concluded prior to the end of year need to be carried forward.	163,986	
One-time funding is requested to purchase a document scanner for each of the 10 fire stations as well as the Fire Training Center Office to scan medical records into the City's Electronic Document Management System (EDMS).	11,000	
Funding is requested to reinstate the Urban Survival Education Program to teach life safety skills at 21 Chandler elementary schools.		32,076
One-time funding is requested to provide tools and equipment to outfit one vehicle so the Mechanical Maintenance Division can perform routine maintenance activities at the fire stations. This will save out-of-service time and travel costs on frontline response vehicles.	33,000	

Budget Policies, Process, and Decisions

	<u>One-time Cost</u>	<u>Ongoing Cost</u>
<u>Fire Department (cont.)</u>		
The maintenance agreement for City's licensing and tax collection software system, providing for the administration and process of almost 50% of General Fund revenues, will expire in August 2010. Funding is requested for a new five-year maintenance agreement.	\$	\$ 69,550
An emergency power generator has been purchased with grant funding; however, the grant funding did not include the amount necessary to install the generator. One-time funding is requested to install the generator at Fire Station #2.	65,000	
One-time funding is requested to replace two manikins at the Fire Training Center and purchase two thermal imaging cameras and various firefighter hand tools.	30,500	
<u>Information Technology Oversight Committee (ITOC)</u>		
Funding is requested in the amount of \$25,000 for increases to Oracle maintenance agreements as a result of product upgrades/enhancements and for \$40,000 for electronic plan review support.		65,000
<u>Law</u>		
One-time funding is requested to provide updated domestic violence training for three City Prosecutors. Funding will be provided from Domestic Violence funds.	5,000	
<u>Management Services</u>		
Funding is requested to provide temporary staffing for the Tax and License Division to continue the rental project, assure tax revenues are deposited timely and prevent a severe backlog of work.		106,000
<u>Police Department</u>		
One-time funding is requested to replace 242 bullet proof vests that have reached the end of their life cycle for this amount that exceeds the remaining one-time departmental budget for replacement vests.	260,837	
Ongoing funding is requested to continue standby pay, historically paid for by departmental vacancy savings.		417,474
The City has an Intergovernmental Agreement (IGA) with the Town of Gilbert to provide crime scene and crime lab services, which was amended to increase the services by an additional Criminalist II position with associated lab supplies. Costs will be offset through IGA payments received.		92,229
The Maricopa County Sheriff's Office is no longer taking responsibility for the extradition/transportation of those subjects arrested out-of-state who had felony warrants resulting from local agency charges. Funding is requested for extradition of subjects with felony warrants.		50,000
Funding is requested to shift the 30 Day Impound Program from the Police Legal Advisor Unit to a contracted Impound Hearing Officer. The contracted services will be paid from by the vehicle impound fees.		66,560
<u>Transportation & Development</u>		
One-time funding of \$215,737 is requested for increases in water and electrical costs for irrigation systems. On-going funding of \$93,547 is requested for landscaping costs associated with an additional 22 acres of open space as required by ADEQ for dust mitigation.	215,737	93,547
One-time funding is requested to continue the City's Green Building Program, including payment of LEED certification fees and providing educational sessions for homeowners and developers.	22,000	

Budget Policies, Process, and Decisions

	<u>One-time Cost</u>	<u>Ongoing Cost</u>
<u>Transportation & Development (cont.)</u>		
Funding is requested to cover the costs associated with maintaining a 1500/KW diesel generator located at 975 East Armstrong Way, including annual county permits, fuel and testing costs. This generator will provide backup power in case of an emergency to Streets, Traffic, Fleet, Central Supply and Water Production services provided at that location.	\$	\$ 16,110
Funding is requested to cover utility rate increases from Arizona Public Service and Salt River Project for existing operations (\$128,400), utility costs related to CIP projects (\$14,755) and utility costs associated with new traffic signals (\$26,800).		169,955
Funding is requested to reinstate amounts for traffic signal equipment, including operations, maintenance and rehabilitation of existing traffic signals.		3,350

2010-11 Budgetary Additions to Enterprise Funds

Additions to Enterprise Funds

The fiscal year 2010-11 Adopted Budget contains the following additions in the Enterprise Funds:

Water Operating Fund

	<u>One-time Cost</u>	<u>Ongoing Cost</u>
<u>Municipal Utilities – Water</u>		
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. 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	\$
One-time funding is requested for an Information Technology Oversight Committee (ITOC) project to upgrade billing system, interactive voice and web services for utilities. Payment will be split between the enterprise funds, with 63% of the \$400,000 total from the Water Operating Fund.	252,000	

Wastewater Operating Fund

	<u>One-time Cost</u>	<u>On-going Cost</u>
<u>Municipal Utilities – Wastewater</u>		
One-time funding is requested for an Information Technology Oversight Committee (ITOC) project to upgrade billing system, interactive voice and web services for utilities. Payment will be split between the enterprise funds, with 27% of the \$400,000 total from the Wastewater Operating Fund.	\$ 108,000	\$

Solid Waste Operating Fund

	<u>One-time Cost</u>	<u>On-going Cost</u>
<u>Municipal Utilities – Solid Waste</u>		
One-time funding is requested for an Information Technology Oversight Committee (ITOC) project to upgrade billing system, interactive voice and web services for utilities. Payment will be split between the enterprise funds, with 10% of the \$400,000 total from the Solid Waste Operating Fund.	\$ 40,000	\$

2010-11 Budgetary Additions to Internal Service Funds

Additions to Internal Service Funds

The 2010-11 Adopted Budget contains the following addition in the Internal Service Funds:

Uninsured Liability Fund

	<u>One-time Cost</u>	<u>On-going Cost</u>
<u>Management Services – Environmental Management</u>		
One-time funding is requested for the second year of a 5-year systematic asbestos assessment of City owned structures. This phase will focus on Recreation and Municipal Utilities facilities.	\$ 216,000	\$

2010-11 Budgetary Reductions

The 2010-11 Adopted Budget contains the following reductions:

FY 2010-11 Summary of General Fund Reductions

Dept / Division	Reduction	FTE	Reduction Value
Citywide Reductions - Compensation & Benefits			
	Vacancy Savings Policy Change (Increase Estimate to 2.2%)		\$ 746,000
	Medical Insurance Contribution Change and Shift to Self-Funded		2,810,293
	<i>Council Amendment: Medical Premium Cost Phasing Using One-time Council Contingency Funds</i>		(225,000)
	Eliminate Car Allowances		79,821
	Reduce Cell Phone Allowances		28,079
	Police Extra Duty Pay Practice Change		538,128
	Citywide Compensation & Benefits Total	0.00	3,977,321
Citywide Reductions - Efficiencies			
	Fleet Rightsizing and Downsizing		\$ 300,000
	Non-Departmental (1290) Reductions in Funding (Includes Architectural Studies, Photo Red Light, Citywide Training and Reduced City Hall O&M)		686,240
	Energy Savings for City Buildings (APS Audit)		100,000
	Citywide Efficiencies Total	0.00	1,086,240
Mayor & Council			
	Reduce Temporary Staffing Funds		\$ 41,262
	Reduce Protocol Funds		7,465
	Mayor & Council Total	0.00	48,727
Communications & Public Affairs			
	Eliminate Mail Clerk Position	1.00	\$ 50,331
	Eliminate Citizen Survey/Board & Commission Recognition Funds		30,000
	Eliminate Video Production Specialist Position	1.00	81,507
	Communication & Public Affairs Total	2.00	161,838
City Magistrate			
	Eliminate Court Clerk Position	1.00	58,776
	City Magistrate Total	1.00	58,776

Budget Policies, Process, and Decisions

FY 2010-11 Summary of General Fund Reductions (continued)

Dept / Division	Reduction	FTE	Reduction Value
City Manager			
	Eliminate HPO Program/Staffing	1.00	\$ 169,176
	Reduce DCCP Funding		13,200
	Eliminate Diversity Administrator Position/Reclass Vacant Position	1.00	11,100
	Eliminate Downtown Real Estate Manager Position	0.40	63,843
	City Manager Total	2.40	257,319
Economic Development			
	Eliminate Education and Membership (Organization Affiliation) Funds		\$ 4,700
	Reduce Tourism Marketing Brochures		2,500
	Eliminate Tourism Recreation Entertainment Attraction		6,500
	Reduce Contract Commitments (Marketing, Outreach & Recruitment)		12,700
	Economic Development Total	0.00	26,400
Human Resources			
	Transfer Personnel Costs to Self-funded Medical Trust		\$ 146,585
	Reduce Temporary Staffing Funds		14,147
	Eliminate Senior Executive Assistant Position	1.00	65,548
	Human Resources Total	1.00	226,280
Information Technology			
	Reduce Professional/Contract Funding		\$ 134,000
	Eliminate IT Coordinator Position	1.00	86,107
	Eliminate IT Desktop Technician Position	1.00	78,626
	Information Technology Total	2.00	298,733
Information Technology Oversight Committee (ITOC)			
	Eliminate Uncommitted Ongoing Funds		\$ 33,200
	Reduce Ongoing Funds for Oracle Financials/HR/MyTimekeeper Implementation		9,000
	Information Technology Oversight Committee (ITOC) Total	0.00	42,200
Neighborhood Resources			
	Transfer Personnel Costs to Federal Grant Sources		\$ 63,501
	Reduce Leadership Centre Funding		15,000
	Reduce Neighborhood Grant Funding		16,100
	Reduce Youth Enhancement Program Funding		64,900
	<i>Council Amendment: Maintain Youth Enhancement Program Funding Using One-time Council Contingency Funds</i>		(64,900)
	Reduce Diversity Event Sponsorship Funding		5,000
	Neighborhood Resources Total	0.00	99,601
Law			
	Eliminate Legal Clerk Position	1.00	\$ 46,732
	<i>Council Amendment: Maintain Legal Clerk Position Using Ongoing Council Contingency Funds</i>	(1.00)	(46,732)
	Law Total	0.00	-

Budget Policies, Process, and Decisions

FY 2010-11 Summary of General Fund Reductions (continued)

Dept / Division	Reduction	FTE	Reduction Value
Community Services			
	Eliminate Sunset Library Lease		\$ 400,000
	Eliminate Price House Rentals (decrease to Temporary Funding)		14,000
	Reduce Standby/Overtime Costs through Parks/Bldgs. & Facilities Reorganization		35,598
	Change Lifeguard Rotation Schedule (decrease to Temporary Staffing Funds)		81,345
	Reduce Professional/Contract Funding for Museum Operations		64,900
	Reduce Allocation for Mowing Contract		50,000
	Eliminate Maintenance Planner/Scheduler Position	1.00	96,954
	Eliminate Non-core Aquatics Programs (decrease to Temporary Staff Funds)		49,755
	Eliminate Accounting Specialist Position	1.00	63,271
	Reduce Temporary Staffing Funds		23,578
	Reduce Professional/Contract Services		35,062
	Eliminate Vision Gallery Lease Funds		16,200
	Relocate Satellite Recreation Centers to City Facilities		217,890
	Reduce Saturday Hours at Basha and Hamilton Libraries	1.00	118,246
	Reduce Sunday Hours at Sunset and Downtown Libraries	2.00	119,487
	<i>Council Amendment: Maintain Saturday (Basha & Hamilton) and Sunday (Sunset) Library Hours with Temporary Staffing Using One-time Council Contingency Funds</i>		(166,733)
	Eliminate Community Center Special Events		9,979
	Reduce Library Collections Budget		88,500
	Eliminate Recreation Superintendent Position	1.00	104,286
	Reduce Aquatic Facility Operating Hours		56,587
	<i>Council Amendment: Maintain Pool Hours through Non-Resident and Pool Fee Increases and Using One-time Council Contingency Funds</i>		(56,587)
	Community Services Total	6.00	1,422,318
Fire Department			
	Eliminate Senior Executive Assistant Position	1.00	\$ 76,693
	Eliminate Administrative Specialist Position	1.00	61,082
	Reduce EMS Quality Assurance Program and Paramedic Training	1.00	110,686
	Discontinue Sponsorship of Community Emergency Response Team Program (CERT) - Volunteer Coordination	1.00	84,704
	Discontinue Sponsorship of Community Emergency Response Team Program (CERT) - Public Preparedness Awareness and Training	1.00	64,405
	Discontinue Computerized Building Preplan Program	1.00	91,371
	Reduce Emergency Medical Training	1.00	122,826
	Fire Total	7.00	611,767
Management Services			
	Eliminate Fleet Technician Position	1.00	\$ 77,389
	Downgrade Fleet Technician Position to a Maintenance Worker Position		23,342
	Eliminate Risk Manager Position	1.00	105,986
	Eliminate Senior Accounting Specialist Position	1.00	65,677
	Eliminate Senior Tax Auditor Position	1.00	75,308
	Management Services Total	4.00	347,702

Budget Policies, Process, and Decisions

FY 2010-11 Summary of General Fund Reductions (continued)

Dept / Division	Reduction	FTE	Reduction Value
Police			
	Eliminate CADMine Services		\$ 14,825
	Reduce Animal Control Services to Basic Service Levels		28,000
	Eliminate Temporary Staffing Funds in Police Records		1,840
	Eliminate Temporary Staffing Funds in Police Field Operations		6,358
	Eliminate Temporary Staffing Funds in Police Investigations		7,605
	Reduce Uniform Funding		10,000
	Eliminate Police Records Specialist Position	1.00	60,986
	Eliminate Dispatcher Position	1.00	68,693
	Eliminate DARE Program	6.00	619,639
	<i>Council Amendment: Maintain DARE Program (Five Police Officer Positions) Using One-time Funding</i>	(5.00)	(489,950)
	Eliminate Designated Police Officer Position to City Prosecutor	1.00	98,385
	Reduce Bicycle Team by Two Police Officer Positions	2.00	196,770
	Eliminate Information Specialist Position for Designated Website Management	1.00	100,190
	Eliminate Police Lieutenant Position through Reorganization of Police Investigations	1.00	173,630
	Eliminate Administrative Specialist Positions at Substations	2.00	122,190
	Police Total	10.00	1,019,161
Transportation & Development ⁽¹⁾			
	Reduce Operating Budget (of Former Planning & Development Department) by 10%		\$ 32,000
	Reduce Scope of Annual Architectural Excellence Award Event		10,200
	Eliminate Unsafe Building Program		2,500
	Eliminate Principal Planner Position	1.00	119,749
	Reduce Special Project Inspection Staffing	2.00	167,616
	Eliminate Building Inspector Position	1.00	73,783
	Eliminate Construction Permit Representative Position	1.00	59,779
	Eliminate City Planner Position (Long Range Planning)	1.00	87,561
	Eliminate Structural Engineer Position	1.00	120,692
	Eliminate Senior Street Specialist Position (Street Sweeping)	1.00	69,417
	Eliminate Engineering Project Manager Position	0.20	21,754
	Eliminate Public Works Inspector Position	1.00	73,298
	Eliminate Senior Engineer Position and Shift Additional Personnel Funding from the General Fund to the Highway User Revenue Fund (HURF)	0.30	102,873
	Eliminate Landscape Architect Position	1.00	110,846
	Eliminate Administrative Position	1.00	62,420
	Eliminate (3) Engineering Project Manager Positions (CIP Reduction)	0.60	52,710
	Eliminate (2) Public Works Inspector Positions (CIP Reduction)	0.50	47,467
	Eliminate Senior Public Works Inspector Position (CIP Reduction)	0.25	26,170
	Eliminate Principal Engineer Position (CIP Reduction)	0.25	30,568
	Eliminate Construction Materials Technician Position (CIP Reduction)	0.25	18,719
	Eliminate (2) Real Estate Property Manager Positions (CIP Reduction)	0.80	75,950
	Eliminate Real Estate Services Specialist Position (CIP Reduction)	0.40	28,887
	Eliminate Project Support Assistant Position (CIP Reduction)	1.00	73,758
	Eliminate Contract Service Representative Position (CIP Reduction)	1.00	77,121
	Eliminate Planning & Development Director Position (Department Consolidation)	1.00	170,709
	Eliminate Senior Executive Assistant Position (Department Consolidation)	1.00	71,375
	Eliminate Street Operations & Project Manager Position (Department Consolidation)	1.00	118,894
	Eliminate Transit Manager Position (Department Consolidation)	1.00	113,709
	Transportation & Development Total	20.55	2,020,525
	GRAND TOTAL GENERAL FUND 101	55.95	\$ 11,704,908

Budget Policies, Process, and Decisions

FY 2010-11 Summary of Non-General Fund Reductions

Dept / Division	Reduction	FTE	Reduction Value
<u>Highway User Revenue Fund (215)</u>			
Transportation & Development ⁽¹⁾			
	Eliminate Senior Engineer Position	0.30	\$ 42,762
	Transportation & Development Total	0.30	42,762
	GRAND TOTAL HIGHWAY USER REVENUE FUND 215	0.30	\$ 42,762
<u>PHA Family Sites Fund (224) Total</u>			
Neighborhood Resources			
	Eliminate Housing Maintenance Worker Position	1.00	\$ 63,686
	Neighborhood Resources Total	1.00	63,686
	GRAND TOTAL PHA FAMILY SITES FUND 224	1.00	\$ 63,686
<u>PHA Elderly & Scattered Sites (227) Total</u>			
Neighborhood Resources			
	Eliminate Housing Maintenance Worker Position	1.00	\$ 63,686
	Neighborhood Resources Total	1.00	63,686
	GRAND TOTAL PHA ELDERLY & SCATTERED SITES FUND 227	1.00	\$ 63,686
<u>Housing Authority Section 8 Voucher (230) Total</u>			
Neighborhood Resources			
	Eliminate Housing Specialist Position	1.00	\$ 68,207
	Neighborhood Resources Total	1.00	68,207
	GRAND TOTAL HOUSING AUTHORITY SECTION 8 VOUCHER FUND 230	1.00	\$ 68,207
<u>Water Operating Fund (605) Total</u>			
Municipal Utilities			
	Eliminate Asst Municipal Utilities Dir./Enviro Res. Position	1.00	\$ 147,825
	Municipal Utilities Total	1.00	147,825
	GRAND TOTAL WATER OPERATING FUND 605	1.00	\$ 147,825
<u>In-House Capital Fund (902)</u>			
City Manager			
	Eliminate Downtown Real Estate Manager Position	0.60	\$ 73,994
	City Manager Total	0.60	73,994
Transportation & Development ⁽¹⁾			
	Eliminate Engineering Project Manager Position	0.80	\$ 85,862
	Eliminate (3) Engineering Project Manager Positions (CIP Reduction)	2.40	207,341
	Eliminate (2) Public Works Inspector Positions (CIP Reduction)	1.50	139,811
	Eliminate Senior Public Works Inspector Position (CIP Reduction)	0.75	77,741
	Eliminate Principal Engineer Position (CIP Reduction)	0.75	90,956
	Eliminate Construction Materials Technician Position (CIP Reduction)	0.75	54,848
	Eliminate (2) Real Estate Property Manager Positions (CIP Reduction)	1.20	113,535
	Eliminate Real Estate Services Specialist Position (CIP Reduction)	0.60	43,006
	Transportation & Development Total	8.75	813,100
	GRAND TOTAL IN-HOUSE CAPITAL FUND 902	9.35	\$ 887,094
Citywide non-General Fund Reductions - Compensation & Benefits			\$ 639,796
GRAND TOTAL ALL FUNDS			69.60 \$ 13,617,964

Financial and Personnel Overviews

4-Contents

Adopted Budget Summaries,
Department Budget Summaries,
Fund Summaries, and Personnel Summaries

Chandler History Kiosk Program wins national award

The American Association for State and Local History (AASLH) awards Chandler with an Award of Merit for History in Your Own Backyard kiosk program

Kiosks features stories and photographs of the people and places that once existed in the surrounding area

Topics have included farming, ethnic neighborhoods, businesses, and Southern Pacific Railroad

Look back through time,
to a past that was here,
in your own back yard.



Chandler • Arizona
Where Values Make The Difference

2010-11 ADOPTED BUDGET SUMMARIES

The Chandler City Council adopted the 2010-11 budget of \$671,006,655 on June 24, 2010. Chandler's budget is balanced with total resources equal to total expense appropriation within each fund, as well as in the aggregate. The following pages contain summary information including comparisons to previous fiscal years.

The adopted budget includes an operating budget of \$252,932,073, capital expenses (non-grant) of \$177,666,653, funding for debt service of \$57,643,016, cost center interfund payments for capital replacement of \$4,245,448, grant expenses of \$56,940,006, plus a contingency and reserve in the amount of \$121,579,459.

RESOURCES

	2008-09 Actual Revenues	2009-10 Adopted Budget	2010-11 Adopted Budget	% Change Adopted to Adopted
Revenues	\$ 338,847,461	\$ 339,545,123	\$ 339,107,303	(0.1%)
Fund Balances	-	367,847,444	240,455,117	(34.6%)
Grants	25,009,630	41,794,281	51,324,235	22.8%
Sale of Bonds	284,880,113	48,707,500	40,120,000	(17.6%)
Total Resources	\$ 648,737,204	\$ 797,894,348	\$ 671,006,655	(15.9%)
Encumbrance\Carryforward from Prior Years	-	(295,002,621)	(197,866,361)	
Net Adjusted Budget	\$ 648,737,204	\$ 502,891,727	\$ 473,140,294	(5.9%)

APPROPRIATIONS

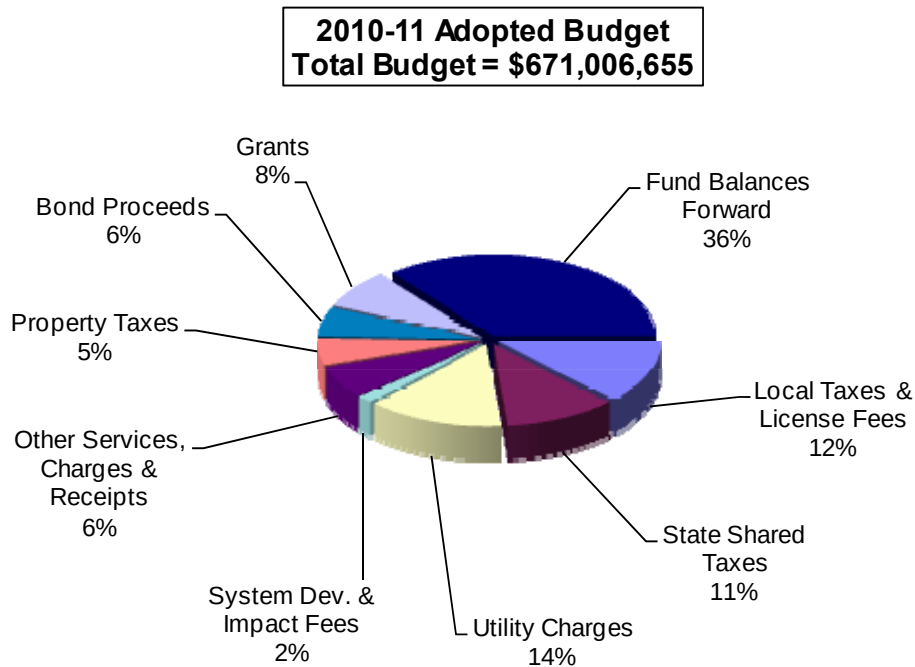
	2008-09 Actual	2009-10 Adopted Budget	2010-11 Adopted Budget	% Change Adopted to Adopted
General Government⁽¹⁾	\$ 135,818,519	\$ 188,754,804	\$ 148,400,509	(21.4%)
Public Safety	99,804,260	126,629,330	113,512,373	(10.4%)
Municipal Utilities	171,941,037	117,363,562	108,133,168	(7.9%)
Transportation & Development⁽¹⁾	88,774,154	145,200,116	117,314,300	(19.2%)
Fund Contingencies & Reserves⁽²⁾	-	157,818,380	121,579,459	(23.0%)
Debt Service	48,541,718	56,322,229	57,643,016	2.3%
Capital/Computer Replacement	2,488,706	5,805,927	4,423,830	(23.8%)
Appropriations Total	\$ 547,368,394	\$ 797,894,348	\$ 671,006,655	(15.9%)
Encumbrance or Carryforward from Prior Years	-	(295,002,621)	(197,866,361)	
Net Adjusted Budget	\$ 547,368,394	\$ 502,891,727	\$ 473,140,294	(5.9%)

⁽¹⁾ Planning & Development was included in General Government in fiscal year 2009-10. In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development.

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

WHERE THE MONEY COMES FROM

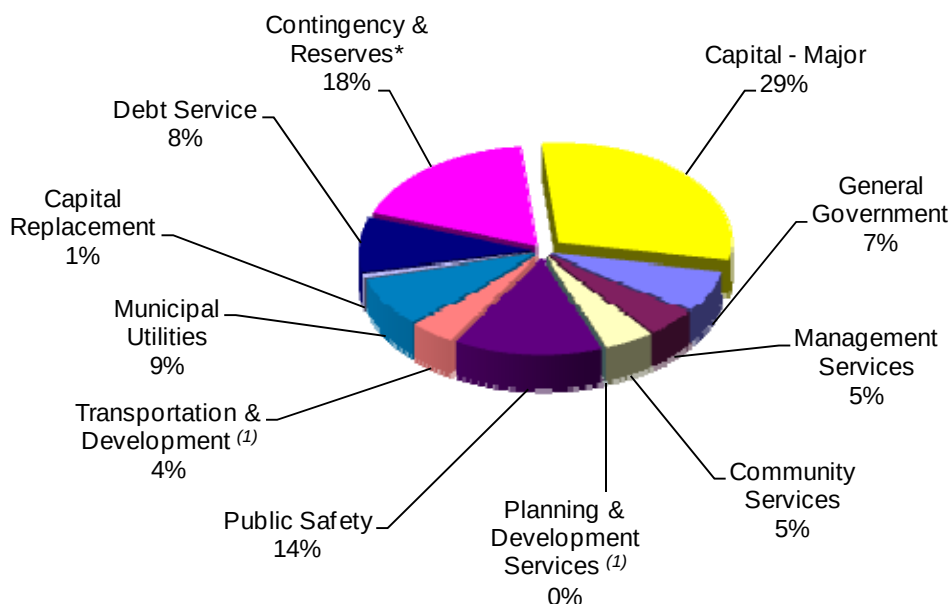
Resources available for appropriation by the City Council are aggregated into the seven broad categories of Local Taxes & License Fees, State & Federal Shared Taxes, Utility Charges, Other Services, Charges & Receipts, Property Taxes, Bond Proceeds & Grants in Aid, and Fund Balance. As required by Arizona State Statute, the property tax levy with an estimated \$36,376,000 was adopted on July 20, 2010. 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	2010-11 Adopted Budget	Percentage of Change
Local Taxes & License Fees	85,719,850	83,493,600	(2.6%)
State Shared Taxes	79,778,555	74,876,596	(6.1%)
Utility Charges	86,655,057	91,195,297	5.2%
System Dev. & Impact Fees	10,067,636	10,828,576	7.6%
Other Services, Charges & Receipts	38,036,343	42,337,234	11.3%
Property Taxes	39,287,682	36,376,000	(7.4%)
Bond Proceeds	48,707,500	40,120,000	(17.6%)
Grants	41,794,281	51,324,235	22.8%
Fund Balances Forward	367,847,444	240,455,117	(34.6%)
Total	\$ 797,894,348	\$ 671,006,655	(15.9%)

WHERE THE MONEY GOES

2010-11 Adopted Budget
Total Budget = \$671,006,655



	2009-10 Adopted Budget	2010-11 Adopted Budget	Percentage of Change
By Department:			
General Government	\$ 39,858,224	\$ 47,665,008	19.6%
Management Services	38,504,431	33,316,018	(13.5%)
Community Services	32,710,908	30,955,106	(5.4%)
Planning & Development Services ⁽¹⁾	21,073,153	0	(100.0%)
Public Safety	95,285,133	92,994,709	(2.4%)
Transportation & Development ⁽¹⁾	23,926,295	28,025,569	17.1%
Municipal Utilities	58,307,042	57,991,261	-0.5%
Capital Replacement	5,805,927	4,423,830	(23.8%)
Debt Service	56,322,229	57,643,016	2.3%
Contingency & Reserves*	157,818,380	121,579,459	(23.0%)
Capital - Major	268,282,626	196,412,679	(26.8%)
Total	\$ 797,894,348	\$ 671,006,655	(15.9%)
By Category:			
Personnel & Benefits	\$ 167,084,369	\$ 156,692,503	(6.2%)
Operating & Maintenance	204,708,973	196,322,014	(4.1%)
Contingency & Reserves*	157,818,380	121,579,459	(23.0%)
Capital - Major	268,282,626	196,412,679	(26.8%)
Total	\$ 797,894,348	\$ 671,006,655	(15.9%)

⁽¹⁾ In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development.

*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.

The following tables provide summary and detail information on the change between the adopted budgets for fiscal year 2009-10 and 2010-11. For operating budget cost centers, explanations of significant highlights for the 2010-11 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

	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 808,134	\$ 978,228	\$ 1,059,397	\$ 901,275	\$ 816,160	(16.6%)
Communications/Public Affairs	2,422,339	2,606,714	2,892,044	2,547,446	2,125,420	(18.5%)
City Clerk	640,421	739,311	870,157	750,906	715,908	(3.2%)
City Manager ⁽¹⁾	1,816,386	5,102,051	4,977,620	1,736,644	3,557,573	(30.3%)
Organizational Support	17,877,468	26,069,674	30,545,512	20,630,140	44,235,416	69.7%
City Magistrate	3,935,460	4,175,558	4,252,328	4,044,003	3,902,212	(6.5%)
Law	3,219,288	3,352,645	3,447,748	3,403,881	3,148,640	(6.1%)
Community Services	58,591,500	83,598,109	72,754,930	46,582,382	55,381,162	(33.8%)
Fire	37,785,196	37,408,210	34,902,622	31,183,434	30,873,156	(17.5%)
Management Services ⁽²⁾	30,560,302	41,059,361	102,076,064	65,949,150	34,518,018	(15.9%)
Municipal Utilities	171,941,037	117,363,562	117,016,054	76,294,182	108,133,168	(7.9%)
Planning and Development ⁽³⁾	15,947,221	21,073,153	22,333,621	16,836,664	-	(100.0%)
Police	62,019,064	89,221,120	85,202,531	63,812,301	82,639,217	(7.4%)
Transportation & Development ⁽³⁾	88,774,154	145,200,116	127,016,985	52,766,116	117,314,300	(19.2%)
Subtotal	496,337,970	577,947,812	609,347,613	387,438,524	487,360,350	(15.7%)
Fund Contingency*	-	157,818,380	125,508,272	-	121,579,459	(23.0%)
Debt Service	48,541,718	56,322,229	56,322,229	56,065,254	57,643,016	2.3%
Capital/Computer Replacement	2,488,706	5,805,927	6,716,234	3,641,071	4,423,830	(23.8%)
GRAND TOTAL	\$ 547,368,394	\$ 797,894,348	\$ 797,894,348	\$ 447,144,849	\$ 71,006,655	(15.9%)

⁽¹⁾ City Manager includes the Fiscal year 2010-11 transfer of Housing & Redevelopment into Neighborhood Resources from Planning & Development.

⁽²⁾ Management Services includes the Non-Departmental Appropriations.

⁽³⁾ In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development.

*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.

Financial and Personnel Overviews

COST CENTER BUDGET COMPARISON

	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% Change Adopted to Adopted
General Government						
Mayor and Council	\$ 808,134	\$ 978,228	\$ 1,059,397	\$ 901,275	\$ 816,160	(16.6%)
Communications & Public Affairs						
Administration	1,042,589	1,095,344	1,164,925	1,090,137	663,340	(39.4%)
Video Production	397,228	449,708	572,866	322,323	352,439	(21.6%)
Print, Mail & Graphics	982,522	1,061,662	1,154,253	1,134,986	1,109,641	4.5%
Total Communications/Public Affairs	2,422,339	2,606,714	2,892,044	2,547,446	2,125,420	(18.5%)
City Clerk	640,421	739,311	870,157	750,906	715,908	(3.2%)
City Manager Administration	1,816,386	5,102,051	4,977,620	1,736,644	3,557,573	(30.3%)
Organizational Support						
Downtown Redevelopment	507,737	439,942	458,536	424,062	417,365	(5.1%)
Downtown Real Estate	153,358	311,097	515,907	200,124	48,816	(84.3%)
Economic Development	1,697,000	720,386	786,129	783,693	1,183,029	64.2%
Economic Development Capital	-	-	-	-	3,035,099	N/A
Tourism	328,526	394,843	428,807	439,385	456,253	15.6%
Human Resources	2,161,952	2,287,627	2,572,631	2,208,342	2,115,138	(7.5%)
IT Service Delivery & Admin	1,625,997	1,651,736	1,724,012	1,745,728	1,885,915	14.2%
GIS/IT Applications & Data System	2,972,748	3,102,916	3,525,792	3,281,393	2,944,883	(5.1%)
IT Infrastructure & Client Support	2,591,946	2,992,679	3,044,409	3,091,732	2,365,072	(21.0%)
ITOC Capital	1,188,152	1,956,919	2,625,868	937,902	5,942,948	203.7%
ITOC Operations	145,959	827,664	830,864	254,029	633,088	(23.5%)
GIS/Information Tech Capital	469,593	768,078	1,956,061	246,920	1,824,049	137.5%
Neighborhood Resources	468,942	556,012	999,996	848,039	747,287	34.4%
Code Enforcement	998,311	1,035,362	1,047,234	1,023,541	984,824	(4.9%)
Neighborhood Resources Capital	220,273	440,960	592,778	558,553	34,225	(92.2%)
Housing and Redevelopment	-	-	-	-	12,276,365	N/A
Community Development	2,346,974	8,583,453	9,436,488	4,586,697	7,341,060	(14.5%)
Total Organizational Support	17,877,468	26,069,674	30,545,512	20,630,140	44,235,416	69.7%
City Magistrate	3,935,460	4,175,558	4,252,328	4,044,003	3,902,212	(6.5%)
Law	3,219,288	3,352,645	3,447,748	3,403,881	3,148,640	(6.1%)
Total General Government	30,719,496	43,024,181	48,044,806	34,014,295	58,501,329	36.0%
Community Services						
Administration	722,397	689,844	778,462	913,498	665,674	(3.5%)
Center for the Arts	1,483,245	2,093,014	2,246,807	1,657,164	1,525,909	(27.1%)
Buildings and Facilities	6,217,733	6,228,603	8,045,975	7,953,571	6,526,850	4.8%
Library	6,821,047	7,716,541	7,924,415	6,706,064	7,093,184	(8.1%)
Library Capital	359,006	11,650,629	11,363,310	353,555	11,009,755	(5.5%)
Parks Administration	597,230	625,415	631,364	650,998	444,844	(28.9%)
Aquatics	2,944,044	3,357,452	3,469,985	3,166,943	3,301,458	(1.7%)
Parks Operations	6,378,619	6,303,440	6,394,566	6,263,410	6,253,781	(0.8%)
Recreation	1,513,636	1,024,543	1,279,563	1,229,370	980,161	(4.3%)
Tumbleweed Recreation Center	1,353,321	1,597,934	1,678,230	1,710,150	1,560,929	(2.3%)
Environmental Education Center	279,543	300,386	312,653	303,695	308,359	2.7%
Other Recreation Facilities	2,033,517	2,421,093	2,544,612	2,347,429	2,020,740	(16.5%)
Museum	231,186	394,643	402,228	389,497	273,217	(30.8%)
Parks Capital	27,656,976	39,194,572	25,682,760	12,937,038	13,416,301	(65.8%)
Total Community Services	58,591,500	83,598,109	72,754,930	46,582,382	55,381,162	(33.8%)

Financial and Personnel Overviews

COST CENTER BUDGET COMPARISON (continued)

	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% Change Adopted to Adopted
Fire						
Administration	4,995,751	6,080,022	6,194,220	4,596,114	6,118,240	0.6%
Emergency Services	887,227	777,972	866,666	837,746	1,134,907	45.9%
Operations	20,632,921	20,607,551	20,607,551	20,686,502	19,756,547	(4.1%)
Prevention and Preparedness	723,622	570,615	575,815	514,174	998,924	75.1%
Capital	8,362,214	7,141,721	4,346,030	2,448,360	1,814,727	(74.6%)
Support Services	1,202,033	997,505	1,068,647	1,101,234	1,049,811	5.2%
Training	541,665	627,870	657,680	663,404	-	(100.0%)
Community Programs & Preparedness	439,763	604,954	586,013	335,900	-	(100.0%)
Total Fire	37,785,196	37,408,210	34,902,622	31,183,434	30,873,156	(17.5%)
Management Services						
Administration	923,677	1,067,792	1,108,775	977,047	842,445	(21.1%)
Budget	510,913	632,765	618,325	633,002	531,829	(16.0%)
Purchasing	796,599	842,025	807,095	843,462	658,883	(21.8%)
Central Supply	327,756	335,637	375,607	378,318	303,662	(9.5%)
Accounting	1,312,285	1,460,234	1,496,910	1,412,378	1,300,252	(11.0%)
Tax and License	1,555,267	1,722,706	1,859,871	1,808,720	1,700,650	(1.3%)
Utility Services	1,540,828	1,562,137	1,578,248	1,575,829	794,472	(49.1%)
Risk Management	1,743,091	2,302,715	2,377,252	2,141,023	2,144,423	(6.9%)
Risk Management Liabilities	2,188,591	4,765,265	5,522,366	4,978,616	5,365,265	12.6%
Environmental Management	420,322	652,154	903,145	809,249	656,485	0.7%
Environmental Management Liabilities	59,906	473,200	504,258	368,100	473,200	0.0%
Fleet Services	1,210,603	1,256,650	1,309,278	1,108,453	1,129,993	(10.1%)
Non-Departmental	17,970,464	23,986,081	83,614,934	48,914,953	17,414,459	(27.4%)
Non-Departmental Capital	-	-	-	-	1,202,000	N/A
Total Management Services	30,560,302	41,059,361	102,076,064	65,949,150	34,518,018	(15.9%)
Municipal Utilities						
Municipal Utilities Administration	703,832	913,272	913,272	777,430	895,594	(1.9%)
Solid Waste Services	10,015,451	11,723,743	13,381,534	10,672,200	11,499,974	(1.9%)
Solid Waste Services Capital	30,627	-	-	-	-	N/A
Water Distribution	6,436,499	6,316,743	7,669,478	6,586,927	6,151,136	(2.6%)
Water Capital	61,816,283	29,769,459	23,937,729	7,639,514	27,858,931	(6.4%)
Water Treatment Plant	10,556,501	12,331,923	11,151,169	10,999,973	11,056,926	(10.3%)
Environmental Resources	1,763,434	1,818,764	1,880,898	1,647,040	1,700,493	(6.5%)
Water Quality	1,516,793	1,678,772	1,843,947	1,728,567	1,521,744	(9.4%)
Water Production Facilities	4,353,583	5,238,852	6,394,277	6,267,238	6,240,328	19.1%
San Tan Vista Water Treatment Plant	257,960	1,299,500	1,299,500	1,299,500	1,299,500	0.0%
Meter Services	-	-	24,600	24,600	730,510	N/A
Wastewater Collection	2,589,486	2,358,246	2,372,830	2,323,980	2,254,192	(4.4%)
Wastewater Capital	59,240,959	29,287,061	31,055,962	12,852,551	22,282,976	(23.9%)
Wastewater Reverse Osmosis	2,236,047	2,390,207	2,604,847	2,297,560	2,376,664	(0.6%)
Wastewater Treatment	1,214,627	1,396,144	1,396,475	1,296,955	1,393,311	(0.2%)
Wastewater Quality	430,518	604,940	605,031	439,066	569,262	(5.9%)
Airport Water Reclamation Facility	4,224,866	6,117,616	6,195,785	5,322,761	6,183,307	1.1%
Ocotillo Water Reclamation	4,553,571	4,118,320	4,288,720	4,118,320	4,118,320	0.0%
Total Municipal Utilities	171,941,037	117,363,562	117,016,054	76,294,182	108,133,168	(7.9%)
Planning and Development ⁽¹⁾						
Administration	1,632,598	1,565,476	1,875,208	1,640,178	-	(100.0%)
Current Planning	1,245,177	1,368,084	1,368,126	1,366,052	-	(100.0%)
Long Range Planning	490,266	583,172	659,438	586,134	-	(100.0%)
Development Services	4,014,474	4,246,854	4,253,260	3,690,599	-	(100.0%)
Civil Engineering	1,147,137	1,264,511	1,264,511	906,328	-	(100.0%)
Planning/Development Capital	23,192	-	1,100	-	-	N/A
Housing and Redevelopment	7,394,377	12,045,056	12,911,978	8,647,373	-	(100.0%)
Total Planning & Development	15,947,221	21,073,153	22,333,621	16,836,664	-	(100.0%)

⁽¹⁾ In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development. Housing and Redevelopment is transferred to City Manager Department under Neighborhood Resources.

Financial and Personnel Overviews

COST CENTER BUDGET COMPARISON (continued)

	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% Change Adopted to Adopted
Police						
Administration	3,559,232	5,404,927	5,668,168	3,921,081	7,207,480	33.4%
Professional Standards	1,029,807	1,003,440	1,005,100	942,770	943,850	(5.9%)
Property and Evidence	390,171	377,474	379,132	402,588	385,229	2.1%
Forensic Services	1,987,432	2,171,729	2,311,437	2,080,915	2,136,934	(1.6%)
Field Operations	28,846,968	29,627,187	29,705,603	28,773,483	28,196,253	(4.8%)
Criminal Investigations	11,472,569	11,590,069	11,604,237	12,122,922	11,009,920	(5.0%)
Planning and Research	802,503	846,070	835,120	805,372	814,842	(3.7%)
Communications	4,962,531	5,778,596	5,964,667	5,739,298	5,569,225	(3.6%)
Records	1,739,425	1,726,352	1,726,738	1,721,016	1,613,898	(6.5%)
Detention Services	466,865	2,506,938	2,506,938	2,505,865	2,486,011	(0.8%)
Community Resources & Training	4,327,078	3,985,862	3,995,247	3,999,784	3,572,638	(10.4%)
Police - Capital	2,434,483	24,202,476	19,500,144	797,207	18,702,937	(22.7%)
Total Police	62,019,064	89,221,120	85,202,531	63,812,301	82,639,217	(7.4%)
Transportation & Development ⁽¹⁾						
Administration	521,702	478,310	483,004	477,848	469,822	(1.8%)
Planning Administration	-	-	-	-	821,439	N/A
Planning	-	-	-	-	1,688,789	N/A
Development Services	-	-	-	-	3,059,305	N/A
Civil Engineering	-	-	-	-	672,721	N/A
Planning/Development Capital	-	-	-	-	66,000	N/A
Engineering	3,434,555	4,476,108	4,687,089	4,483,470	3,457,874	(22.7%)
Transportation/Operations Admin.	285,420	297,118	297,118	243,360	220,120	(25.9%)
Engineering Capital	-	-	-	-	500,000	N/A
Real Estate	165,771	387,490	408,750	184,949	-	(100.0%)
Streets	9,948,337	7,696,023	9,528,624	9,409,126	7,930,196	3.0%
Streets Capital	64,622,218	117,804,697	97,128,772	26,974,768	86,565,535	(26.5%)
Traffic Engineering	6,119,430	6,477,031	6,629,671	6,248,108	6,252,776	(3.5%)
Transit Services	1,459,741	1,875,305	2,108,788	1,752,386	1,348,098	(28.1%)
Street Sweeping	1,062,186	1,331,129	1,396,759	1,298,868	1,242,037	(6.7%)
Airport	787,875	907,781	1,125,513	881,029	862,392	(5.0%)
Airport Capital	366,919	3,469,124	3,222,897	812,204	2,157,196	(37.8%)
Total Transportation & Development	88,774,154	145,200,116	127,016,985	52,766,116	117,314,300	(19.2%)
Sub-Total	496,337,970	577,947,812	609,347,613	387,438,524	487,360,350	(15.7%)
Fund Contingency	-	157,818,380	125,508,272	-	121,579,459	(23.0%)
Debt Service	48,541,718	56,322,229	56,322,229	56,065,254	57,643,016	2.3%
Capital/Computer Replacement	2,488,706	5,805,927	6,716,234	3,641,071	4,423,830	(23.8%)
Grand Total	\$ 547,368,394	\$ 797,894,348	\$ 797,894,348	\$ 447,144,849	\$ 671,006,655	(15.9%)

⁽¹⁾ In fiscal year 2010-11 Planning & Development and Public Works are combined and renamed Transportation & Development.

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).

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 ongoing 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.

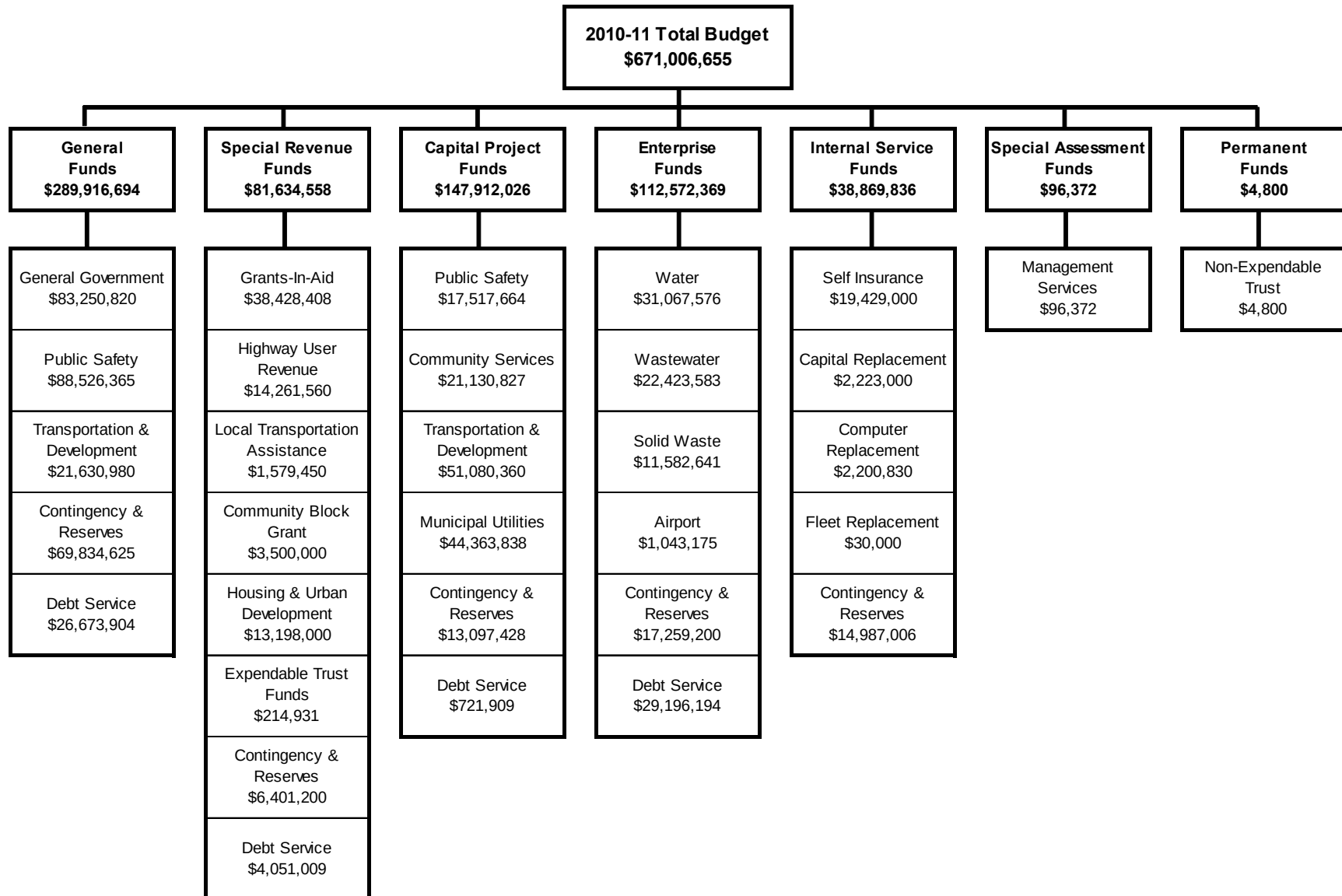
COMPUTER REPLACEMENT FUND – This fund is established to provide the City with a mechanism to purchase and/or lease computers.

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.

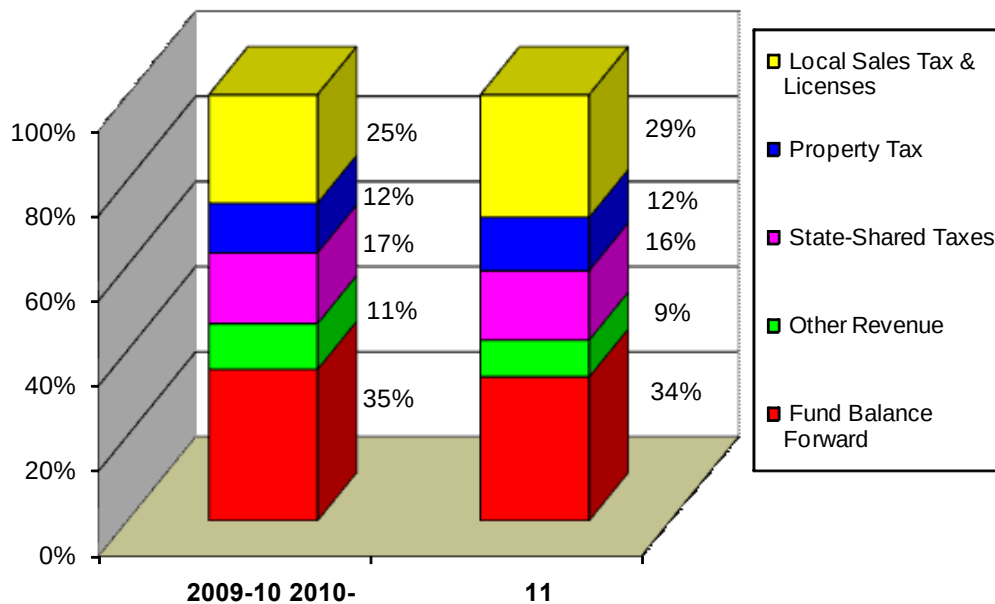
CITY OF CHANDLER FUND STRUCTURE SUMMARY FOR FISCAL YEAR 2010-11



REVENUES - GENERAL FUNDS

Day-to-day operations of many City departments are funded out of the General Fund, fund 101. Together with Asset Forfeiture (fund 102), General Obligation Debt (fund 310), and General Government Capital Projects (fund 401), these funds support much of the cash-funded non-enterprise operating and capital activities of the City. The revenue categories for these general funds are presented in the chart and table below. The chart provides information on each category as a percentage for fiscal years 2009-10 and 2010-11. 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.

**General Fund (Funds 101/102/310 & 401)
Comparative % of Total Revenues**



	2009-10 Adopted Budget	2010-11 Adopted Budget	% Change Adopted to Adopted
Local Sales Tax & Licenses	\$ 85,719,850	\$ 83,493,600	(2.6%)
Property Tax ⁽¹⁾	39,287,682	36,376,000	(7.4%)
State-Shared Taxes	55,904,000	47,253,000	(15.5%)
Other Revenue	25,336,268	26,232,118	3.5%
Fund Balance less Transfer In/Out	130,453,492	96,561,976	(26.0%)
Total General Fund (101/102/310 & 401)⁽²⁾	\$ 336,701,292	\$ 289,916,694	(13.9%)

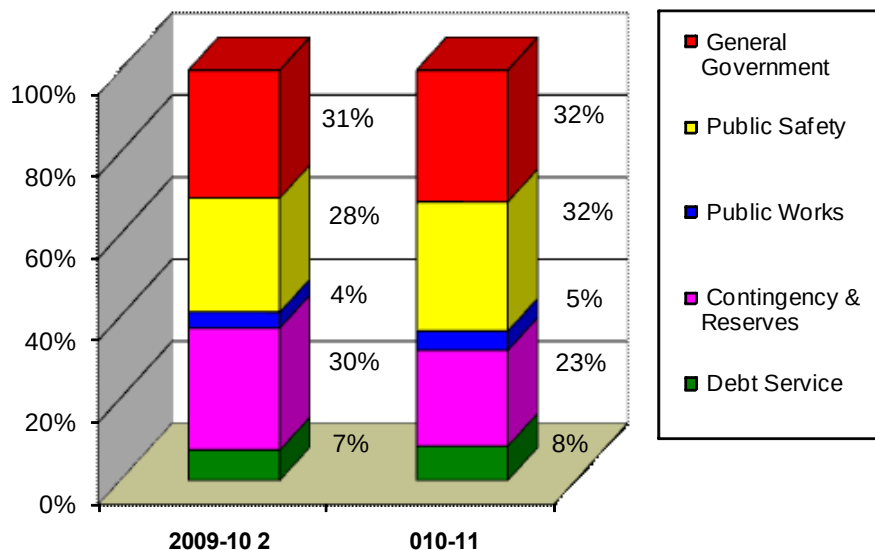
⁽¹⁾ Fiscal year 2009-10 Property Tax adopted amount of \$38,387,173 includes Prior Year Property Tax (Primary and Secondary) of \$490,000. Fiscal year 2010-11 Property Tax adopted amount of \$36,376,000 includes Prior Year Property Tax (Primary and Secondary) of \$450,000.

⁽²⁾ Fiscal year 2009-10 includes General Funds of \$334,935,292 and Police Forfeiture Funds of \$1,766,000; fiscal year 2010-11 includes General Funds of \$207,928,835, Police Forfeiture Funds of \$3,067,000, GO Debt Service Funds (previously in General Fund) of \$41,000,862, and General Government Capital Project Funds (Previously in General Fund) of \$37,919,997.

EXPENDITURES - GENERAL FUNDS

The expenditure categories for general funds (101, 102, 310, and 401) are presented in the chart and table below. The chart provides information on each category as a percentage for fiscal years 2009-10 and 2010-11. The table provides information on the percentage increase or decrease from the prior year adopted budget.

**General Fund (Funds 101/102/310 & 401)
Comparative % of Total Expenditures**



	2009-10 Adopted Budget	2010-11 Adopted Budget	% Change Adopted to Adopted
General Government	\$ 104,794,939	83,299,636	(20.5%)
Public Safety	93,741,451	91,526,365	(2.4%)
Transportation & Development	13,005,298	21,582,164	65.9%
Contingency & Reserves ⁽¹⁾	100,174,962	69,834,625	(30.3%)
Debt Service	24,984,642	23,673,904	(5.2%)
Total General Fund (101/102/310 & 401)⁽²⁾	\$ 336,701,292	\$ 289,916,694	(13.9%)
Personnel & Benefits	\$ 142,853,391	\$ 132,645,915	(7.1%)
Operating & Maintenance	80,447,793	65,388,307	(18.7%)
Contingency & Reserves	100,174,962	69,834,625	(30.3%)
Capital - Major ⁽³⁾	13,225,146	22,047,847	66.7%
Total General Fund (101/102/310 & 401)⁽²⁾	\$ 336,701,292	\$ 289,916,694	(13.9%)

⁽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 2009-10 includes General Funds of \$334,935,292 and Police Forfeiture Funds of \$1,766,000; fiscal year 2010-11 includes General Funds of \$207,928,835, Police Forfeiture Funds of \$3,067,000, GO Debt Service Funds (previously in General Fund) of \$41,000,862, and General Government Capital Project Funds (Previously in General Fund) of \$37,919,997.

⁽³⁾ Fiscal year 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 FUNDS 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 2009-10 to 2010-11.

SPECIAL REVENUE FUNDS BUDGET - EXPENDITURES

	2009-10 Adopted Budget	2010-11 Adopted Budget	Percentage Change
Non-Departmental	157,978	302,521	91.5%
Public Works	16,185,305	15,538,489	(4.0%)
Contingency & Reserves	6,219,980	4,441,200	(28.6%)
Debt Service	4,635,169	4,051,009	(12.6%)
Total Special Revenue Funds (214, 215, 216 & 320)	\$ 27,198,432	\$ 24,333,219	(10.5%)
Personnel & Benefits	\$ 4,253,675	\$ 4,000,549	(6.0%)
Operating & Maintenance	10,196,439	9,262,291	(9.2%)
Contingency & Reserves	6,219,980	4,441,200	(28.6%)
Capital - Major	6,528,338	6,629,179	1.5%
Total Special Revenue Funds (214, 215, 216 & 320)	\$ 27,198,432	\$ 24,333,219	(10.5%)

SPECIAL REVENUE FUNDS BUDGET - REVENUES

	2009-10 Adopted Budget	2010-11 Adopted Budget	Percentage Change
Regional Transportation Sales Tax	\$ 8,850,000	\$ 14,623,596	65.2%
Highway User Revenue	13,950,955	13,000,000	(6.8%)
Local Transportation Assistance	1,073,600	-	(100.0%)
Other Revenues	864,000	400,157	(53.7%)
Fund Balance less Transfer In/Out	2,459,877	(3,690,534)	(250.0%)
Total Special Revenue Funds (214, 215, 216 & 320)	\$ 27,198,432	\$ 24,333,219	(10.5%)

Refer to page 77 for more detailed information on the Highway User Revenue and Local Transportation Assistance Funds.

ENTERPRISE OPERATIONAL FUNDS 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 2009-10 to 2010-11.

ENTERPRISE OPERATIONAL FUNDS BUDGET - EXPENDITURES

	2009-10 Adopted Budget	2010-11 Adopted Budget	Percentage Change
Water	61,785,140	57,808,797	(6.4%)
Wastewater	36,383,489	36,476,304	0.3%
WW Industrial Process Treatment	2,642,681	2,690,664	1.8%
Solid Waste	15,489,650	13,909,641	(10.2%)
Airport	1,243,991	1,299,963	4.5%
Total Enterprise Oper Funds (605, 615, 616, 625 & 635)	\$ 117,544,951	\$ 112,185,369	(4.6%)
Personnel & Benefits	\$ 14,732,089	\$ 15,045,061	2.1%
Operating & Maintenance	84,039,236	81,786,856	(2.7%)
Contingency & Reserves	12,100,769	8,997,200	(25.6%)
Capital - Major	6,672,857	6,356,252	(4.7%)
Total Enterprise Oper Funds (605, 615, 616, 625 & 635)	\$ 117,544,951	\$ 112,185,369	(4.6%)

ENTERPRISE OPERATIONAL FUNDS BUDGET - REVENUES

	2009-10 Adopted Budget	2010-11 Adopted Budget	Percentage Change
Water Services	\$ 44,668,432	\$ 45,365,919	1.6%
Wastewater Services	25,700,809	29,227,469	13.7%
WW Industrial Process Treatment	3,020,953	2,961,488	(2.0%)
Solid Waste Services	12,867,173	12,998,450	1.0%
Airport Services	909,920	858,610	(5.6%)
Other Revenues	1,661,837	2,099,590	26.3%
Fund Balance less Transfer In/Out	28,715,827	18,673,843	(35.0%)
Total Enterprise Oper Funds (605, 615, 616, 625 & 635)	\$ 117,544,951	\$ 112,185,369	(4.6%)

Refer to pages 78 and 79 for more detailed information on the Water, Wastewater, Solid Waste, and Airport Operating Funds.

MAJOR FUND SUMMARIES

General Funds (101/102/310/401)

Category	FY2010-11 Revenue Budget	Dept/Cost Center	FY2010-11 Expense Budget
Property Tax	\$ 36,376,000	City Clerk	\$ 715,908
		City Mgr, HR, IT, Econ Dev,	15,669,814
Franchise Tax	3,207,000	Neigh Res	
Transaction Privilege Tax	78,880,500	Community Services	29,289,573
Other Licences	1,406,100	CAPA	2,075,420
State Shared Taxes	47,253,000	Fire	27,190,085
Charges for Services	15,030,631	Law	3,131,590
Miscellaneous Receipts	7,198,987	Magistrate	3,902,212
Court Fines	4,002,500	Mayor/Council	816,160
Fund Balance	110,111,611	Mgmt. Services	7,099,640
Subtotal Revenue	\$ 303,466,329	Non-Dept.**	75,275,394
		Police	61,336,280
Net Transfers In(Out) *	(13,549,635)	Transportation & Dev	17,692,867
		Major Capital	22,047,847
		Debt Services	23,673,904
TOTAL RESOURCES	\$ 289,916,694	TOTAL EXPENSE	\$ 289,916,694

Highway User Revenue Fund (HURF) (215)

Category	FY2010-11 Revenue Budget	Dept/Cost Center	FY2010-11 Expense Budget
Highway Tax	\$ 13,000,000	Streets	\$ 4,156,271
Street Sign Fees	1,000	Streets-Capital	5,950,308
Interest Income	243,000	Traffic Engineering	3,852,660
Other Revenue	4,157	Non-Dept.**	3,963,321
Fund Balance	8,748,040		
Subtotal Revenue	\$ 21,996,197		
Net Transfers In(Out) *	(4,073,637)		
TOTAL RESOURCES	\$ 17,922,560	TOTAL EXPENSE	\$ 17,922,560

Local Transportation Assistance Fund (LTAF) (216)

Category	FY2010-11 Revenue Budget	Dept/Cost Center	FY2010-11 Expense Budget
Lottery Entitlements	\$ -	Streets-Capital	\$ 678,871
Bus Shelter/Service	57,000	Transit Services	900,379
Interest	44,000	Non-Dept.**	780,400
Fund Balance	2,260,175		
Subtotal Revenue	\$ 2,361,175		
Net Transfers In(Out) *	(1,525)		
TOTAL RESOURCES	\$ 2,359,650	TOTAL EXPENSE	\$ 2,359,650

* Transfers in/out include Indirect Cost, potential loans or loan payback; see Schedule D (p. 441) for details.

** Includes Contingency & Reserves.

MAJOR FUND SUMMARIES

Grant Funds (217 thru 240)

Category	FY2010-11 Revenue Budget	Dept/Cost Center	FY2010-11 Expense Budget
Grants In Aid	\$ 35,164,235	City Mgr, HR, IT, Econ Dev, Neighborhood Resources	\$ 21,142,500
Home Program	1,000,000	Community Services	1,225,602
Community Dev Block Grant	3,500,000	CAPA	50,000
Public Housing Authority	2,424,000	Fire	1,863,544
Housing Authority Section 8	4,850,000	Law	17,050
Capital Fund Program	850,000	Municipal Utilities	155,000
Proceeds Reinvest Projects	36,000	Non-Dept.**	1,950,200
Housing Authority	3,500,000	Police	2,600,000
Interest	53,000	Transportation & Dev	28,072,712
Fund Balance	5,414,373		
Subtotal Revenue	\$ 56,791,608		
Net Transfers In(Out) *	285,000		
TOTAL RESOURCES	\$ 57,076,608	TOTAL EXPENSE	\$ 57,076,608

MAJOR ENTERPRISE FUNDS SUMMARIES

Water Operating (605)

Category	FY2010-11 Revenue Budget	Dept/Cost Center	FY2010-11 Expense Budget
Water Sales	\$ 45,365,919	Administration	\$ 788,794
Meter Installation Fees	252,800	Water Distribution	6,151,136
Connect Fees	265,000	Water Capital	688,559
Other Charges	338,400	Water Treatment Plant	11,056,926
Interest	436,400	Environmental Res	1,670,493
Fund Balance	15,242,354	Water Quality	1,521,744
Subtotal Revenue	\$ 61,900,873	Water Production Facility	6,240,328
		Joint Water Treatment Plant	1,299,500
Net Transfers In(Out) *	(4,092,076)	Meter Services	730,510
		ITOC Capital	252,000
		Non-Dept.**	8,867,586
		Debt Services	18,541,221
TOTAL RESOURCES	\$ 57,808,797	TOTAL EXPENSE	\$ 57,808,797

* Transfers in/out include Indirect Cost, potential loans or loan payback; see Schedule D (p. 441) for details.

** Includes Contingency & Reserves.

MAJOR ENTERPRISE FUNDS SUMMARIES - (continued)

Wastewater Operating (615)

Category	FY2010-11 Revenue Budget	Dept/Cost Center	FY2010-11 Expense Budget
Sewer Sales	\$ 28,440,800	Administration	\$ 6,800
Service Charges	907,179	Wastewater Collection	2,254,192
Other Charges	225,000	Wastewater Capital	5,089,510
Interest	212,040	Wastewater Treatment	1,393,311
Fund Balance	9,028,362	Wastewater Quality	569,262
Subtotal Revenue	\$ 38,813,381	Airport WW Reclam Plant	6,183,307
		Ocotillo Water Reclam	4,118,320
Net Transfers In(Out) *	(2,337,077)	ITOC Capital	108,000
		Non-Dept.**	6,124,217
		Debt Service	10,629,385
TOTAL RESOURCES	\$ 36,476,304	TOTAL EXPENSE	\$ 36,476,304

Wastewater Industrial Process Treatment (616)

Category	FY2010-11 Revenue Budget	Dept/Cost Center	FY2010-11 Expense Budget
Intel Surcharge Fees	\$ 2,961,488	WW Reverse Osmosis	\$ 2,376,664
Interest	6,000	Non-Dept.**	314,000
Subtotal Revenue	\$ 2,967,488		
Net Transfers In(Out) *	(276,824)		
TOTAL RESOURCES	\$ 2,690,664	TOTAL EXPENSE	\$ 2,690,664

Solid Waste Operating (625)

Category	FY2010-11 Revenue Budget	Dept/Cost Center	FY2010-11 Expense Budget
Refuse Charges	\$ 12,362,950	Solid Waste Services	\$ 11,149,974
Dumping Fees	108,600	Solid Waste Capital	-
Admin Charges	24,300	ITOC Capital	40,000
Other Revenues	599,100	Non-Dept.**	2,719,667
Interest	131,560		
Fund Balance	2,138,324		
Subtotal Revenue	\$ 15,364,834		
Net Transfers In(Out) *	(1,455,193)		
TOTAL RESOURCES	\$ 13,909,641	TOTAL EXPENSE	\$ 13,909,641

Airport Operating (635)

Category	FY2010-11 Revenue Budget	Dept/Cost Center	FY2010-11 Expense Budget
Tie Down Fees	\$ 500,380	Airport Services	\$ 862,392
Sale of Gas/Oil	109,890	Airport Capital	178,183
Airport Leases	257,170	Non-Dept.**	233,800
Other Revenues/Interest	6,550	Debt Service	25,588
Fund Balance	-		
Subtotal Revenue	\$ 873,990		
Net Transfers In(Out) *	425,973		
TOTAL RESOURCES	\$ 1,299,963	TOTAL EXPENSE	\$ 1,299,963

* Transfers in/out include Indirect Cost, potential loans or loan payback; see Schedule D (p. 441) 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. 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. According to the City Charter and the Expenditure Limitation under the Home Rule Option, total expenditures cannot exceed the amount of the adopted budget. As such, any planned use of fund balance is appropriated through the budget process.

General Fund Balance - 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 2010-11 Budget anticipates that about \$40.3-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, but is also anticipated to offset revenue shortfalls this year. Fund balance will be transferred this year to establish separate debt service and general capital projects funds. The ending fund balance of nearly \$70-million includes over \$19.5-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. Expenditures related to the HURF 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. No new LTAF revenues will be received. Expenditures in this area have been reduced, and remaining needs are being prioritized. Once LTAF fund balance is exhausted, the City will have to apply other revenue sources for Transit funding to continue.

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.

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 2010-11 shows that almost \$63.9-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 2010-11 shows that about \$9.5-million of the Fund Balance is needed to supplement the revenue collection to offset estimated expenditures, including debt service and one-time capital. 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 2010-11.

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SUMMARY OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE

The estimated beginning fund balance below 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. 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 Actual	09-10 Actual*	10-11 Adopted	08-09 Actual	09-10 Actual*	10-11 Adopted	08-09 Actual	09-10 Actual*	10-11 Adopted
Estimated Beginning Fund Balance	\$ 128,536	\$ 146,018	\$ 110,112	\$ 20,037	\$ 16,320	\$ 16,535	\$ 16,373	\$ 20,875	\$ 10,039
REVENUES:									
Property Taxes	38,405	39,593	36,376	-	-	-	-	-	-
Local Taxes/Licenses	86,387	80,052	82,078	-	-	-	-	-	-
State-Shared Taxes	61,097	56,364	47,253	14,927	13,590	13,000	-	-	-
Charges for Service	17,270	19,225	20,439	2	1	1	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	-	-	-	-	-	-	-	-	-
Miscellaneous	7,879	7,321	7,209	1,189	784	452	8,594	6,965	11,816
Intergovernmental	-	-	-	32,931	22,515	65,948	-	-	-
Expendable Trust Fund	-	-	-	118	84	113	-	-	-
Interfund Transfers In/Out	2,107	12,384	(13,550)	(8,060)	(4,284)	(14,414)	3,141	(3,862)	17,014
Total Revenues	\$ 213,144	\$ 214,939	\$ 179,805	\$ 41,108	\$ 32,689	\$ 65,100	\$ 11,735	\$ 3,103	\$ 28,831
TOTAL AVAILABLE RESOURCES	\$ 341,680	\$ 360,957	\$ 289,917	\$ 61,145	\$ 49,009	\$ 81,635	\$ 28,108	\$ 23,978	\$ 38,870
EXPENDITURES:									
Mayor & Council	808	901	816	-	-	-	-	-	-
City Manager	18,114	18,864	26,106	1,580	3,502	21,143	-	-	144
City Clerk	640	751	716	-	-	-	-	-	-
City Magistrate	3,935	4,044	3,902	-	-	-	-	-	-
Law	3,202	3,387	3,132	17	17	17	-	-	-
Management Services	8,050	8,607	7,100	-	-	-	4,416	8,297	8,706
Planning & Development	8,621	8,283	-	7,326	8,554	-	12	-	-
Communication & Public	2,422	2,547	2,075	-	-	50	-	-	-
Community Services	30,814	34,964	32,810	316	135	1,226	92	-	-
Police	58,970	62,053	64,336	615	962	2,600	174	200	2,208
Fire	28,437	28,011	27,190	981	720	1,864	591	-	-
Public Works	14,628	13,496	-	24,190	14,033	-	31	11	-
Transportation & Dev	-	-	21,582	-	-	43,611	-	-	15
Municipal Utilities	-	-	-	-	45	155	-	-	-
Non-departmental	13,407	39,953	6,643	7	-	303	3,429	5,430	12,810
Expendable Trust	-	-	-	97	127	215	-	-	-
Debt Service	22,748	24,985	23,674	4,623	4,378	4,051	-	-	-
Total Expenditures	\$ 214,797	\$ 250,845	\$ 220,082	\$ 39,752	\$ 32,474	\$ 75,233	\$ 8,744	\$ 13,939	\$ 23,883
Estimated Ending Fund Balance (Contingency)	\$ 126,883	\$ 110,112	\$ 69,835	\$ 21,393	\$ 16,535	\$ 6,401	\$ 19,364	\$ 10,039	\$ 14,987
TOTAL EXPENDITURES + ENDING FUND BALANCE	\$ 341,680	\$ 360,957	\$ 289,917	\$ 61,145	\$ 49,009	\$ 81,635	\$ 28,108	\$ 23,978	\$ 38,870

*09-10 Actual reflects estimated year-end (unaudited).

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

SUMMARY (In Thousands)

Capital Project			Enterprise Funds			Permanent/Special Funds			Grand Total		
08-09 Actual	09-10 Actual*	10-11 Adopted	08-09 Actual	09-10 Actual*	10-11 Adopted	08-09 Actual	09-10 Actual*	10-11 Adopted	08-09 Actual	09-10 Actual*	10-11 Adopted
\$ 56,261	\$ 125,147	\$ 77,027	\$ 53,569	\$ 30,901	\$ 26,716	\$ 76	\$ 98	\$ 26	\$ 274,852	\$ 339,358	\$ 240,455
-	-	-	-	-	-	-	-	-	38,405	39,593	36,376
-	-	-	-	-	-	-	-	-	86,387	80,052	82,078
-	-	-	-	-	-	-	-	-	76,024	69,954	60,253
-	-	-	1,209	1,587	1,625	-	-	-	18,481	20,813	22,065
-	-	-	77,480	85,522	90,160	-	-	-	77,480	85,522	90,160
11,197	10,856	10,042	-	-	-	-	-	-	11,197	10,856	10,042
282,406	-	40,120	-	-	-	-	-	-	282,406	-	40,120
4,063	2,298	2,039	2,065	1,383	1,806	129	63	75	23,919	18,813	23,397
-	-	-	-	-	-	-	-	-	32,931	22,515	65,948
-	-	-	-	-	-	-	-	-	118	84	113
14,258	3,780	18,684	(18,430)	(7,978)	(7,735)	-	-	-	(6,984)	40	-
\$ 311,924	\$ 16,934	\$ 70,885	\$ 62,324	\$ 80,513	\$ 85,856	\$ 129	\$ 63	\$ 75	\$ 640,364	\$ 348,242	\$ 430,552
\$ 368,185	\$ 142,082	\$ 147,912	\$ 115,893	\$ 111,414	\$ 112,572	\$ 205	\$ 161	\$ 101	\$ 915,216	\$ 687,600	\$ 671,007
-	-	-	-	-	-	-	-	-	808	901	816
(0)	-	-	-	-	400	-	-	-	19,694	22,367	47,793
-	-	-	-	-	-	-	-	-	640	751	716
-	-	-	-	-	-	-	-	-	3,935	4,044	3,902
-	-	-	-	-	-	-	-	-	3,219	3,404	3,149
-	-	-	-	-	-	128	130	96	12,593	17,034	15,902
-	-	-	-	-	-	-	-	-	15,960	16,837	-
-	-	-	-	-	-	-	-	-	2,422	2,547	2,125
27,365	11,356	21,131	-	-	-	-	-	-	58,587	46,455	55,166
2,434	797	15,703	-	-	-	-	-	-	62,193	64,012	84,847
8,362	2,448	1,815	-	-	-	5	5	5	38,376	31,183	30,873
49,232	24,297	-	723	941	-	-	-	-	88,805	52,777	52,121
-	-	51,080	-	-	1,041	-	-	-	-	-	173,187
114,808	18,876	44,364	57,133	57,374	63,614	-	-	-	171,941	76,294	108,133
2,530	6,550	-	182	411	1,062	1	-	-	19,555	52,345	20,817
-	-	-	-	-	-	-	-	-	97	127	215
643	730	722	20,527	25,972	29,196	-	-	-	48,542	56,065	57,643
\$ 205,375	\$ 65,054	\$ 134,815	\$ 78,566	\$ 84,698	\$ 95,313	\$ 134	\$ 135	\$ 101	\$ 547,369	\$ 447,145	\$ 549,427
\$ 162,810	\$ 77,027	\$ 13,097	\$ 37,327	\$ 26,716	\$ 17,259	\$ 71	\$ 26	\$ -	\$ 367,847	\$ 240,455	\$ 121,579
\$ 368,185	\$ 142,082	\$ 147,912	\$ 115,893	\$ 111,414	\$ 112,572	\$ 205	\$ 161	\$ 101	\$ 915,216	\$ 687,600	\$ 671,007

*09-10 Actual reflects estimated year-end (unaudited).

Financial and Personnel Overviews

PERSONNEL SUMMARY BY DEPARTMENT AND COST CENTER

This table provides information on the number of full time equivalent (FTE) staff over four budget periods and changes to the authorized number of positions by cost center for fiscal year 2010-11. 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 2010-11. 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

	2008-09 Revised	2009-10 Adopted	2009-10 Revised	New Requests	2010-11 Adopted	Anticipated Additional Reductions	2010-11 Anticipated
General Government							
Mayor and Council							
1020 Mayor and Council	6.000	6.000	5.000	0.000	5.000	0.000	5.000
Communications/Public Affairs							
1070 Communications/Public Affairs	8.000	8.000	7.000	0.000	4.000	0.000	4.000
1071 Video Production	3.000	3.000	3.000	0.000	2.000	0.000	2.000
1210 Print, Mail & Graphics	6.000	6.000	6.000	0.000	7.000	(1.000)	6.000
	17.000	17.000	16.000	0.000	13.000	(1.000)	12.000
1030 City Clerk	6.000	6.000	6.000	0.000	6.000	0.000	6.000
1040 City ManagerAdministration	12.750	9.750	9.000	0.000	7.000	(1.000)	6.000
Organizational Development							
1540 Downtown Redevelopment	2.000	2.000	2.000	0.000	2.000	0.000	2.000
3080 Downtown Real Estate	4.000	3.000	1.000	0.000	1.000	(1.000)	0.000
1520 Economic Development	6.000	5.000	5.000	0.000	6.000	0.000	6.000
1580 Tourism	1.000	1.000	1.000	0.000	1.000	0.000	1.000
1250 Human Resources	19.000	18.000	18.000	0.000	18.000	0.000	18.000
1199 IT Srv. Delivery Mgmt & Admin.	13.000	12.000	12.000	0.000	15.000	(1.000)	14.000
1200 IT Applications Support	19.000	19.000	18.000	0.000	18.000	0.000	18.000
1280 IT Infrastructure & Client Sup.	20.000	20.000	20.000	0.000	21.000	0.000	21.000
1060 Neighborhood Resources	4.000	3.000	5.600	0.000	5.500	0.000	5.500
1061 Code Enforcement	12.000	11.000	11.000	0.000	11.000	0.000	11.000
4650 Housing and Redevelopment ⁽¹⁾	23.700	23.200	22.200	0.000	19.200	0.000	19.200
4700 Community Development	6.300	6.300	5.700	0.000	5.800	0.000	5.800
	130.000	123.500	121.500	0.000	123.500	(2.000)	121.500
1050 City Magistrate	45.000	44.000	43.000	0.000	42.000	0.000	42.000
1300 Law 2	9.000	29.000	27.000	0.000	27.000	0.000	27.000
Subtotal - General Government	245.750	235.250	227.500	0.000	223.500	(4.000)	219.500
Community Services							
4300 Administration	5.000	5.000	5.000	0.000	5.000	0.000	5.000
1100 Center for the Arts	12.000	12.000	12.000	0.000	12.000	0.000	12.000
3200 Building and Facilities	44.000	44.000	42.000	0.000	40.000	(1.000)	39.000
4310 Library	67.000	66.250	63.250	0.000	60.250	0.000	60.250
4510 Parks Administration	4.750	4.750	3.750	0.000	3.750	0.000	3.750
4520 Aquatics	15.250	14.750	14.750	0.000	14.750	0.000	14.750
4530 Parks Operations	47.000	48.000	48.000	0.000	48.000	0.000	48.000
4550 Recreation	8.000	7.000	7.000	0.000	7.000	(1.000)	6.000
4551 Tumbleweed Recreation Ctr.	13.250	11.500	12.500	0.000	11.500	0.000	11.500
4555 Environmental Education Ctr.	3.250	3.250	3.500	0.000	3.500	0.000	3.500
4550 Other Recreation Facilities	17.000	17.000	15.625	0.000	15.625	0.000	15.625
4550 Museum	2.000	2.000	1.750	0.000	1.750	0.000	1.750
	238.500	235.500	229.125	0.000	223.125	(2.000)	221.125
Fire							
2210 Administration	7.000	7.000	8.000	0.000	11.000	(3.000)	8.000
2220 Emergency Services	6.000	6.000	6.000	0.000	9.000	(2.000)	7.000
2230 Operations	196.000	195.000	195.000	0.000	192.000	0.000	192.000
2240 Prevention and Preparedness	5.000	5.000	4.000	0.000	8.000	(2.000)	6.000
2260 Support Services	6.000	6.000	6.000	0.000	6.000	0.000	6.000
2270 Training	4.000	4.000	3.000	0.000	0.000	0.000	0.000
2280 Community Programs & Preparedness	5.000	5.000	4.000	0.000	0.000	0.000	0.000
	229.000	228.000	226.000	0.000	226.000	(7.000)	219.000

Financial and Personnel Overviews

Number of Full Time Equivalent Personnel (continued)

	2008-09 Revised	2009-10 Adopted	2009-10 Revised	New Requests	2010-11 Adopted	Anticipated Additional Reductions	2010-11 Anticipated
Management Services							
1180 Administration	7.000	7.000	5.300	0.000	5.300	0.000	5.300
1195 Budget	7.000	6.000	5.350	0.000	5.350	0.000	5.350
1220 Purchasing	9.000	9.000	7.500	0.000	7.500	0.000	7.500
1225 Central Supply	5.000	5.000	4.500	0.000	4.500	0.000	4.500
1230 Accounting	17.000	17.000	16.350	0.000	15.350	0.000	15.350
1240 Tax and License	21.500	21.500	20.500	0.000	19.500	0.000	19.500
1240 Utility Services	20.500	20.500	19.500	0.000	9.500	0.000	9.500
1260 Risk Management	7.000	7.000	5.000	0.000	5.000	(1.000)	4.000
1265 Environmental Management	3.500	3.500	3.500	0.000	3.500	0.000	3.500
1270 Fleet Services	14.000	14.000	14.000	0.000	13.000	0.000	13.000
	111.500	110.500	101.500	0.000	88.500	(1.000)	87.500
Municipal Utilities							
3050 Administration	6.000	6.000	6.000	0.000	6.000	0.000	6.000
3700 Solid Waste Services	23.000	23.000	23.000	0.000	23.000	0.000	23.000
3800 Water Distribution	30.000	30.000	28.000	0.000	28.000	0.000	28.000
3830 Water Treatment Plant	23.500	23.500	13.500	0.000	13.500	0.000	13.500
3840 Environmental Resources	12.000	11.000	12.000	0.000	10.000	0.000	10.000
3850 Water Quality	12.500	12.500	12.500	0.000	12.500	0.000	12.500
3860 Water Production Facility	14.000	14.000	21.000	0.000	21.000	0.000	21.000
3880 Meter Services	0.000	0.000	0.000	0.000	11.000	0.000	11.000
3900 Wastewater Collection	14.000	14.000	13.000	0.000	13.000	0.000	13.000
3930 Wastewater Reverse Osmosis	10.000	10.000	10.000	0.000	10.000	0.000	10.000
3940 Wastewater Treatment	1.000	1.000	1.000	0.000	1.000	0.000	1.000
3950 Wastewater Quality	4.000	4.000	4.000	0.000	4.000	0.000	4.000
3960 Airport Water Reclamation Facility	21.000	23.000	22.000	0.000	22.000	0.000	22.000
	171.000	172.000	166.000	0.000	175.000	0.000	175.000
Police							
2010 Administration	15.000	15.000	16.000	0.000	16.000	(1.000)	15.000
2015 Professional Standards	8.000	8.000	8.000	0.000	8.000	0.000	8.000
2020 Property and Evidence	5.000	5.000	5.000	0.000	5.000	0.000	5.000
2021 Forensic Sciences	22.000	22.000	22.000	1.000	23.000	0.000	23.000
2030 Field Operations	242.000	232.000	231.000	0.000	227.000	0.000	227.000
2040 Criminal Investigations	93.000	93.000	93.000	0.000	91.000	0.000	91.000
2050 Planning and Research	8.000	8.000	8.000	0.000	8.000	0.000	8.000
2060 Communications	52.000	52.000	52.000	0.000	51.000	0.000	51.000
2070 Records	26.000	25.000	25.000	0.000	24.000	0.000	24.000
2071 Detention Services	6.000	6.000	6.000	0.000	6.000	0.000	6.000
2080 Community Resources & Training	34.000	32.000	31.000	0.000	30.000	0.000	30.000
	511.000	498.000	497.000	1.000	489.000	(1.000)	488.000
Transportation and Development⁽¹⁾							
3010 Transportation & Dev. Administration	4.000	3.000	3.000	0.000	3.000	0.000	3.000
1500 Planning Administration	14.000	13.000	11.000	0.000	6.000	(1.000)	5.000
1510 Planning	15.000	14.000	13.000	0.000	17.000	(1.000)	16.000
1515 Long Range Planning	4.000	4.000	4.000	0.000	0.000	0.000	0.000
1530 Development Services	47.000	43.000	32.000	0.000	31.000	(4.000)	27.000
1535 Civil Engineering	12.000	10.000	6.000	0.000	6.000	0.000	6.000
3020 Engineering	50.000	45.000	43.000	0.000	48.000	(16.000)	32.000
3030 Transportation/Operations Admin.	4.000	3.000	2.000	0.000	2.000	0.000	2.000
3070 Real Estate	4.000	4.000	4.000	0.000	0.000	0.000	0.000
3300 Streets	47.000	46.000	42.500	0.000	41.500	(1.000)	40.500
3330 Traffic Engineering	35.000	32.000	27.600	0.000	27.600	(0.600)	27.000
3340 Transit Services	4.000	4.000	4.000	0.000	3.000	0.000	3.000
3350 Street Sweeping	10.000	10.000	10.000	0.000	9.000	0.000	9.000
4100 Airport	7.000	6.000	6.000	0.000	6.000	0.000	6.000
	257.000	237.000	208.100	0.000	200.100	(23.600)	176.500
CITY TOTAL	1763.750	1716.250	1655.225	1.000	1625.225	(38.600)	1586.625
Population *	250,619	252,500	252,488		254,600		254,600
Employees Per 1,000 Population	7.0	6.8	6.6		6.4		6.2

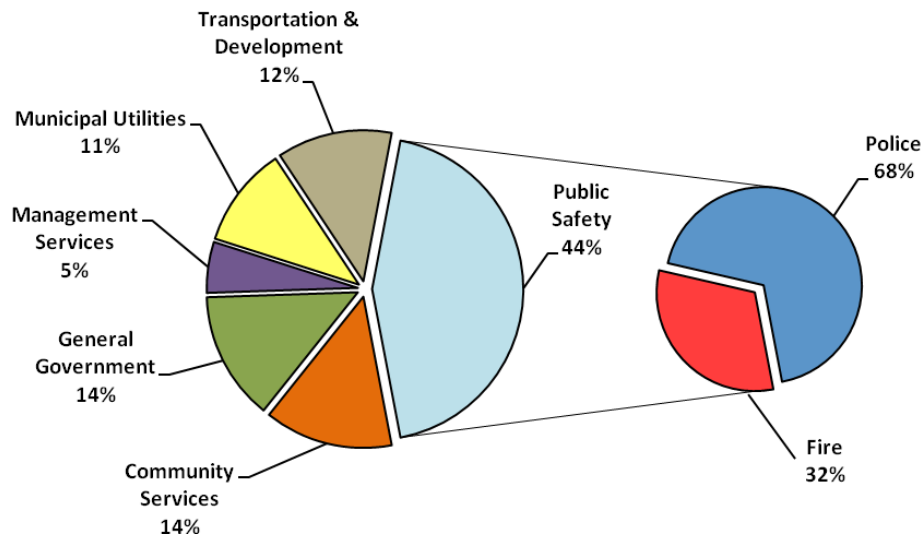
⁽¹⁾ Beginning FY2010-11, this presentation combines Planning & Development Department and Public Works Departments.

* Population figures for 2008-09 and 2009-10 are based on updated annual estimates from Long Range Planning. The 2010-11 figure is the July 1, 2010 projection from Long Range Planning as provided in preparation of the 2010-11 Budget.

PERSONNEL DISTRIBUTION BY DEPARTMENT

The table and chart below reflect the percentage of personnel by department and the number of Full Time Equivalent (FTE) staff by department for fiscal year 2010-11.

	2010-11 FTE
Community Services	223.125
Fire	226.000
General Government	223.500
Management Services	88.500
Municipal Utilities	175.000
Police	489.000
Transportation & Development	200.100
Total	1,625.225



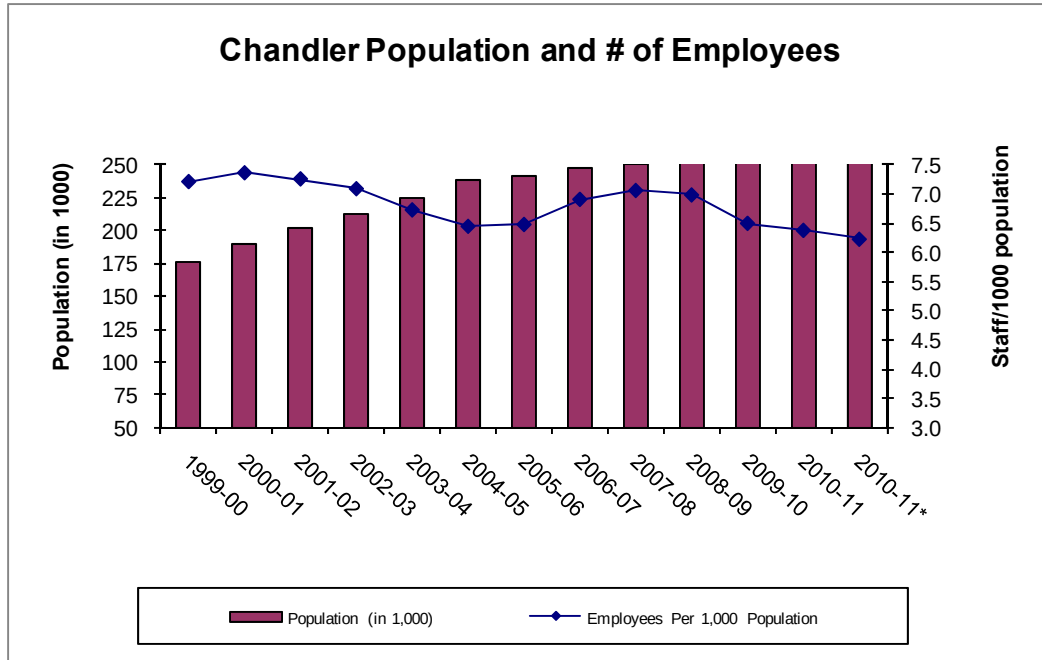
NEW POSITIONS FOR FISCAL YEAR 2010-11 (ALL FUNDS)

Police Department - Addition

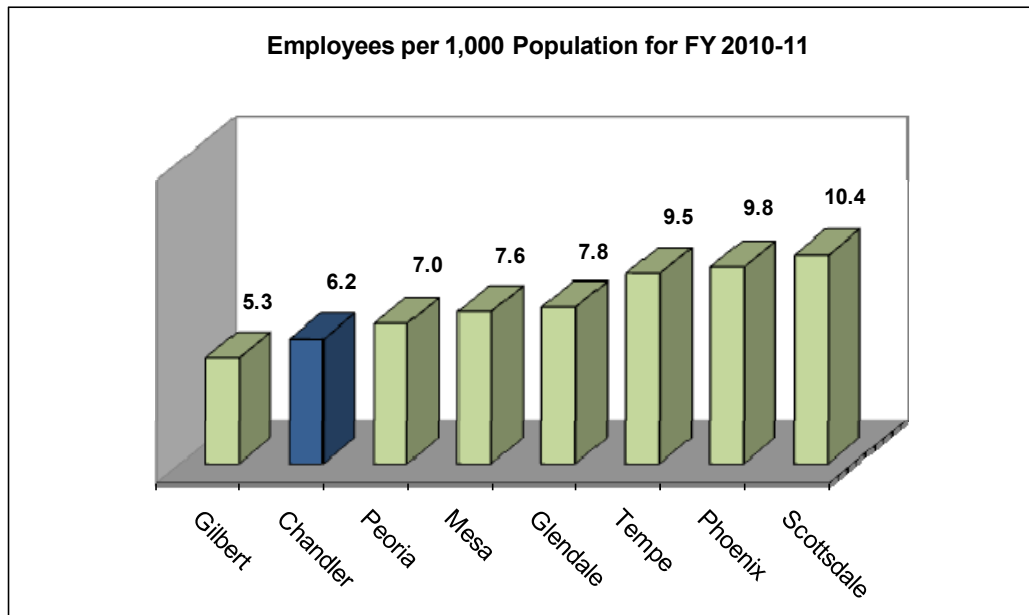
2021 - Forensic Services	1.000	Criminalist II*
	1.000	Total Police Positions
	1.000	Grand Total

* Cost offset through Intergovernmental Agreement (IGA) with Town of Gilbert.

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



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





Resources

5-Contents

Fiscal Year Comparative Summaries of
Chandler's Revenue Sources

Detailed Descriptions of Major Historical Trends and Analysis

Dedication of new Public Safety Memorial

Located at the new Fire
Administration Building

Larger-than-life bronze panels
represent Fire, Police

Designed by Jesus Romo Studios

Includes a list of those lost in the
line of duty

A project of the Chandler Arts
Commission



Chandler



2010



Chandler • Arizona
Where Values Make The Difference

City of Chandler

Resources Section

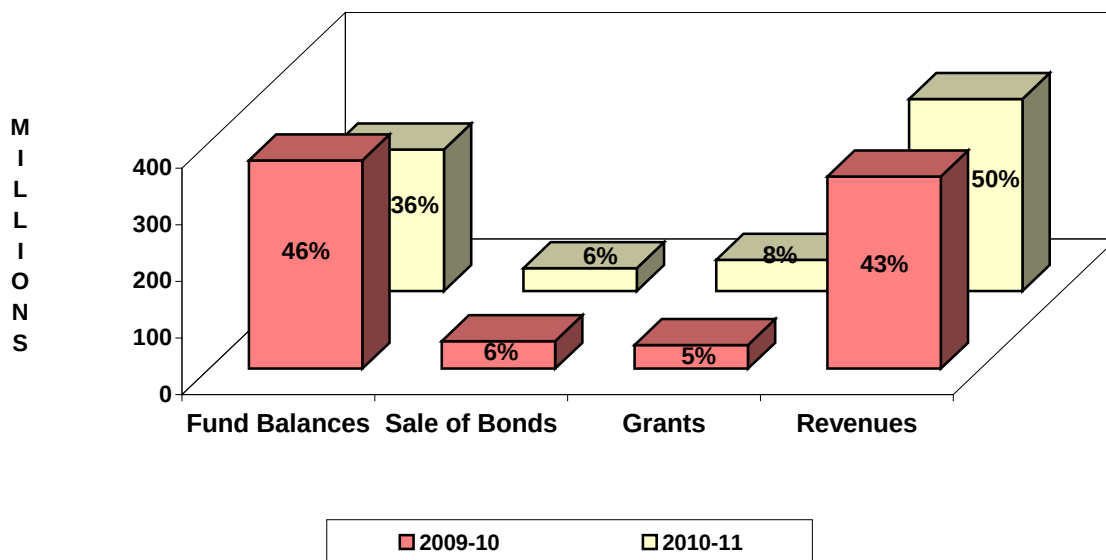
The Resources Section of this document has been prepared to present in summary form all sources of revenue, and to offer a more detailed description of major revenue sources. The resources section offers historical reference points, highlights of revenue fluctuations, and serves as the basis for current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

The next four pages of this section provide summarized data of the comparison of the fiscal year 2009-10 to 2010-11 Adopted Budgets. Subsequent pages in this section give 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 fiscal year 2010-11 revenue projections.

RESOURCES CATEGORICAL COMPARISONS

	2008-09 Actual Revenues	2009-10 Adopted Budget	2010-11 Adopted Budget	Percent Change
Fund Balances	\$ -	\$ 367,847,444	\$ 240,455,117	(34.6%)
Sale of Bonds	282,405,562	48,707,500	40,120,000	(17.6%)
Grants	25,009,630	41,794,281	51,324,235	22.8%
Revenues	339,932,090	339,545,123	339,107,303	(0.1%)
Resources Total	\$ 647,347,282	\$ 797,894,348	\$ 671,006,655	(15.9%)

Resource Comparison 2009-10 and 2010-11
(with percentage of total by year)



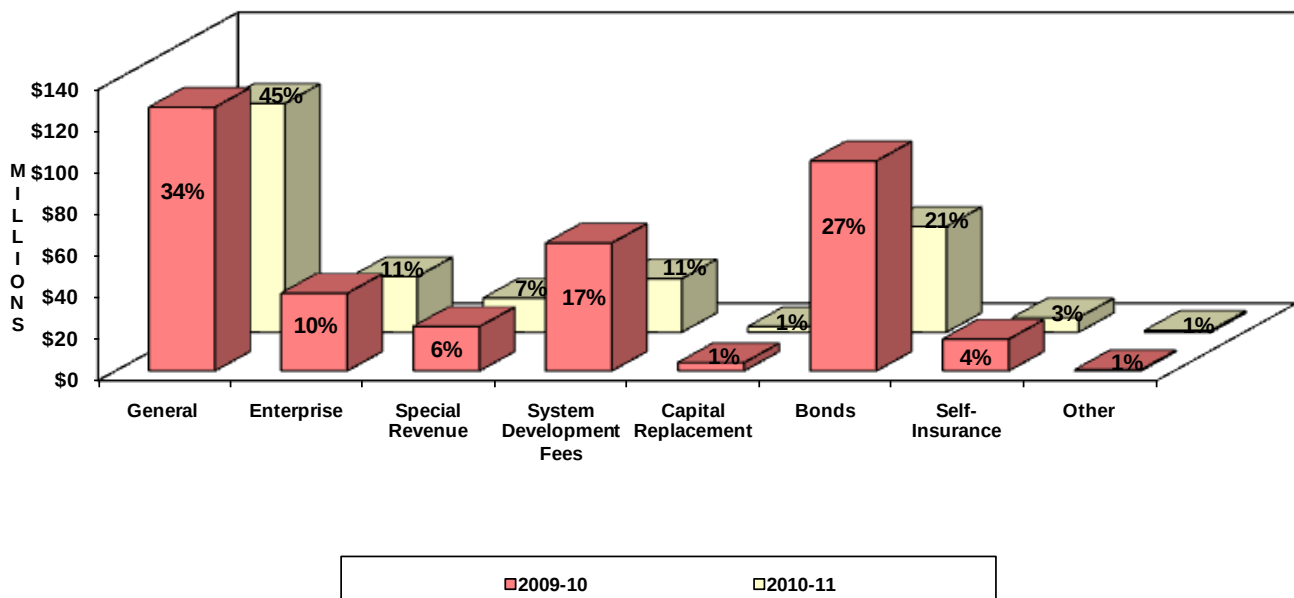
Summary of Resources

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. The budgeted uses of fund balance in each major category by fiscal year are as follows:

	2009-10 Adopted Budget	2010-11 Adopted Budget	Percentage Change
General	\$ 126,882,640	\$ 110,111,611	(13.2%)
Enterprise	37,326,901	26,716,240	(28.4%)
Special Revenue	21,313,854	16,422,588	(22.9%)
System Development Fees	61,515,412	25,776,678	(58.1%)
Capital Replacement	3,950,764	2,664,970	(32.5%)
Bonds	101,042,073	50,907,566	(49.6%)
Self-Insurance	15,275,850	6,984,392	(54.3%)
Other	539,950	871,072	61.3%
Total	\$ 367,847,444	\$ 240,455,117	(34.6%)

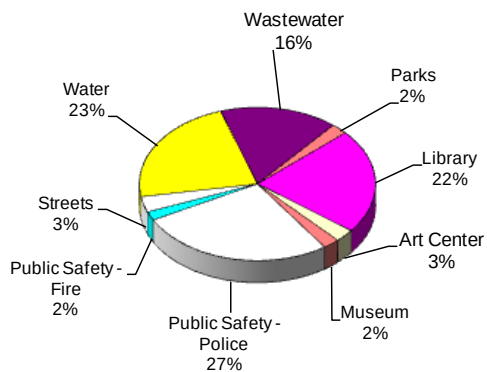
Fund Balance Comparison 2009-10 and 2010-11
(with percentage of total by year)



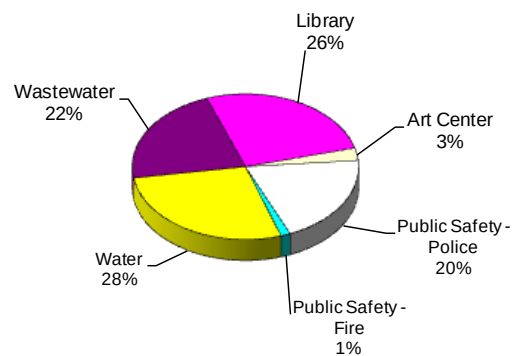
SALE OF BONDS

	2009-10 Adopted Budget	2010-11 Adopted Budget	Percentage Change
Parks	\$ 1,100,000	\$ -	(100.0%)
Library	10,735,000	10,600,000	(1.3%)
Art Center	1,322,500	1,100,000	(16.8%)
Museum	1,100,000	-	(100.0%)
Public Safety - Police	13,050,000	8,000,000	(38.7%)
Public Safety - Fire	900,000	545,000	(39.4%)
Streets	1,600,000	-	(100.0%)
Water	11,025,000	11,075,000	0.5%
Wastewater	7,875,000	8,800,000	11.7%
Total	\$ 48,707,500	\$ 40,120,000	(17.6%)

Sale of Bonds 2009-10



Sale of Bonds 2010-11

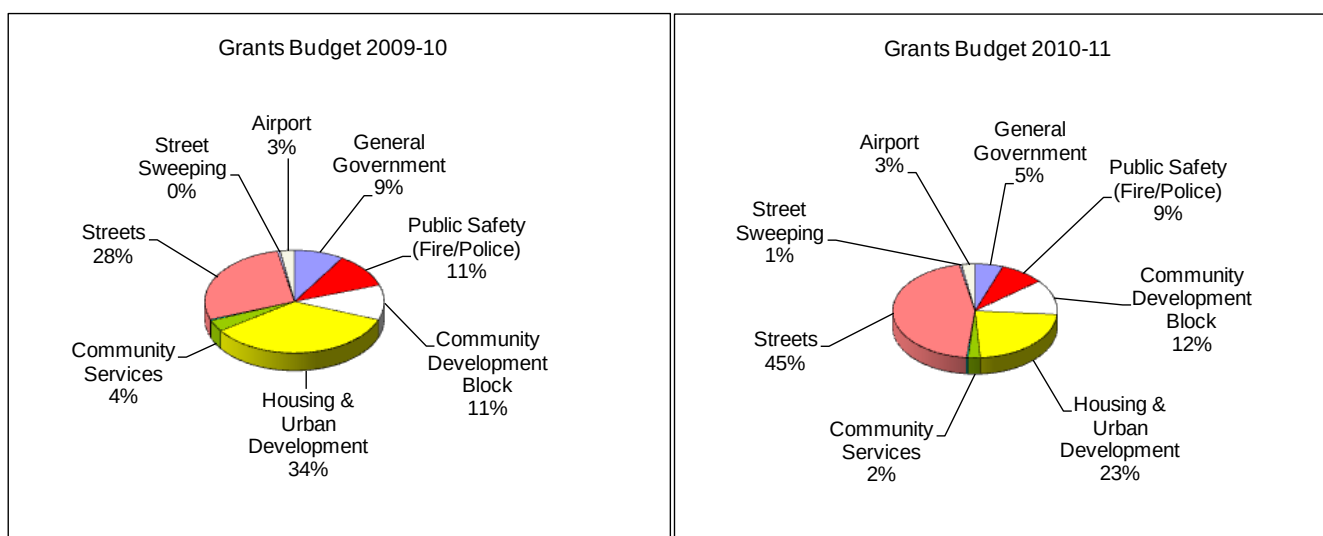


GRANTS

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

	2009-10 Adopted Budget	2010-11 Adopted Budget	Percentage Change
General Government ⁽¹⁾	\$ 3,726,800	\$ 2,811,550	(24.6%)
Public Safety - Fire	2,237,882	1,863,544	(16.7%)
Public Safety - Police	2,301,000	2,600,000	13.0%
Community Development Block	4,600,000	6,200,000	34.8%
Housing & Urban Development	14,446,670	11,660,000	(19.3%)
Community Services	1,514,901	1,222,602	(19.3%)
Municipal Utilities	145,000	155,000	6.9%
Transportation and Development:			
Streets	11,530,982	23,254,775	101.7%
Street Sweeping	211,000	211,000	0.0%
Airport	1,080,046	1,345,764	24.6%
Total	\$ 41,794,281	\$ 51,324,235	22.8%

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



Summary of Revenues

Revenues were projected for the Fiscal Year (FY) 2010-11 budget by taking multiple factors into consideration, including direct source information, economic conditions, anticipated future trends, and revised revenue estimates from FY 2010-11. Other resources, such as interfund transfers and the use of fund balance, are not included in the summary below.

	2007-08 Actual Revenue	2008-09 Actual Revenue	2009-10 Adopted Budget	2009-10 Revised Estimate	2010-11 Adopted Budget	% Change from 2009-10 Adopted	% of Total
Local Taxes and License	\$ 99,353,795	\$ 87,857,776	\$ 85,719,850	\$ 81,450,300	\$ 83,493,600	-2.6%	24.6%
Franchise Fees	3,937,953	3,264,093	3,412,000	3,052,100	3,207,000	-6.0%	0.9%
Transaction Privilege License Tax	93,926,626	83,141,193	80,920,000	77,010,000	78,880,500	-2.5%	23.3%
Other Licenses	1,489,217	1,452,491	1,387,850	1,388,200	1,406,100	1.3%	0.4%
State/County Shared Revenue	84,477,419	83,945,405	79,778,555	74,592,431	74,876,596	-6.1%	22.1%
State Shared Sales Tax	21,292,184	18,620,758	17,950,000	18,360,000	16,960,000	-5.5%	5.0%
Auto Lieu Tax	9,797,604	8,016,424	8,150,000	8,200,000	7,800,000	-4.3%	2.3%
Highway Users Tax	16,033,306	13,907,476	13,950,955	13,000,000	13,000,000	-6.8%	3.8%
Regional Transportation Sales Tax	3,786,677	7,921,275	8,850,000	4,638,331	14,623,596	65.2%	4.3%
Urban Revenue Sharing	32,486,823	34,459,502	29,804,000	29,804,000	22,493,000	-24.5%	6.6%
Lottery Entitlement	1,080,826	1,019,970	1,073,600	590,100	0	-100.0%	0.0%
Charges for Services	12,429,734	12,040,076	13,401,050	14,165,844	15,033,888	12.2%	4.4%
Engineering Fees	823,707	321,785	635,300	626,457	649,257	2.2%	0.2%
Building Division Fees	4,811,068	3,308,471	2,826,000	2,828,000	2,888,000	2.2%	0.9%
Planning Fees	129,073	95,488	70,500	172,000	186,700	164.8%	0.1%
Public Safety Miscellaneous	4,239,839	4,737,706	6,722,800	6,883,487	7,498,766	11.5%	2.2%
Library Revenues	330,141	857,403	613,600	586,300	586,300	-4.4%	0.2%
Parks and Recreation Fees	2,095,905	2,719,224	2,532,850	3,069,600	3,224,865	27.3%	1.0%
Miscellaneous Receipts	38,169,538	21,724,108	18,289,946	17,636,287	17,461,008	-4.5%	5.1%
Sale of Fixed Assets	330,568	206,923	145,000	107,500	75,000	-48.3%	0.0%
Other Receipts	6,804,673	6,009,079	6,304,578	6,879,017	4,932,642	-21.8%	1.5%
Interest on Investments	26,574,748	10,986,478	7,124,218	6,237,000	7,540,500	5.8%	2.2%
Leases	608,012	733,149	791,650	736,270	910,366	15.0%	0.3%
Court Fines	3,851,536	3,788,478	3,924,500	3,676,500	4,002,500	2.0%	1.2%
Enterprise Revenue	78,643,802	78,018,863	86,655,057	86,515,028	91,195,297	5.2%	26.9%
Water Sales	40,140,706	39,230,658	44,668,432	43,300,000	45,365,919	1.6%	13.4%
Wastewater Service	24,530,000	25,179,238	28,231,626	28,936,296	31,402,288	11.2%	9.3%
Solid Waste Service	12,956,721	12,745,284	12,921,760	12,724,140	13,028,150	0.8%	3.8%
Solid Waste Container Fees	50,999	37,332	51,581	52,800	52,800	2.4%	0.0%
Other Utility Charges	754,028	714,159	576,358	1,374,322	1,193,310	107.0%	0.4%
Airport Fuel Sales	211,348	112,193	205,300	127,470	152,830	-25.6%	0.0%
System Development Fees	18,041,425	11,691,631	10,067,636	11,417,499	10,828,576	7.6%	3.2%
Water	5,475,268	3,146,279	2,250,000	2,368,468	2,655,000	18.0%	0.8%
Wastewater	4,454,560	4,070,323	3,315,136	4,221,798	4,411,669	33.1%	1.3%
General Government Impact Fees	8,111,597	4,475,029	4,502,500	4,827,233	3,761,907	-16.4%	1.1%
Interfund Charges	5,156,520	6,249,573	6,345,347	4,955,072	9,842,338	55.1%	2.9%
Property Tax	33,377,113	38,404,658	39,287,682	39,592,600	36,376,000	-7.4%	10.7%
TOTAL REVENUE	\$ 369,649,345	\$ 339,932,090	\$ 339,545,123	\$ 330,325,061	\$ 339,107,303	-0.1%	100.0%

Significant Revenues

Local Taxes and Licenses

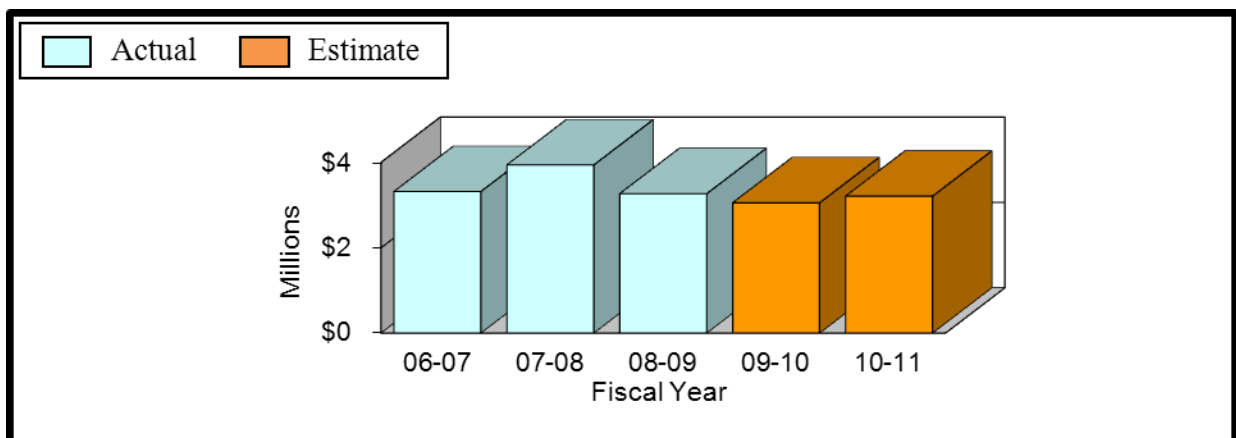
SOURCE: Franchise Fees

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 City Council and the individual corporations. Arizona Public Service pays two percent of gross receipts from the sale of electric energy at retail for residential and commercial purposes. Air Products pays two percent of gross annual sales of nitrogen gas. Southwest Gas 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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 reflects an Arizona Public Service rate increase and higher cable sales. The 2007-08 increase reflects higher cable sales and the timing of receipts that would have otherwise posted to 2008-09. The 2009-10 estimate is an eight month actual and four month projection based upon timing of receipts received at last fiscal year end.

Projection: The 2010-11 estimate is based upon specific industry projections and normal receipt of franchise payments.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	3,315,596	28.4
2007-08	3,937,953	18.8
2008-09	3,264,093	(17.1)
2009-10 (Est.)	3,052,100	(6.5)
2010-11 (Est.)	3,207,000	5.1



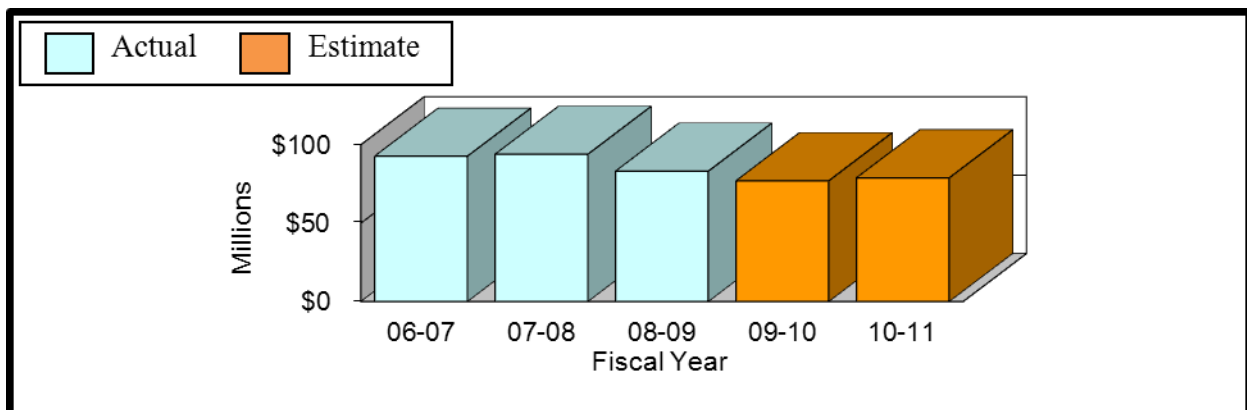
SOURCE: Transaction Privilege (Sales) and Use Tax

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. It is 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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal years 2006-07 and 2007-08 reflect the peak of a strong economy, while 2008-09 reflects the beginning of the economic downturn, which continues. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The 2010-11 estimate anticipates a slow economic recovery, but a continued slow pace of construction activity.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	92,668,792	5.9
2007-08	93,926,626	1.4
2008-09	83,141,193	(11.5)
2009-10 (Est.)	77,010,000	(7.4)
2010-11 (Est.)	78,880,500	2.4



Transaction Privilege (Sales) and Use Tax

The following detail is presented to show the amount of each category of Transaction Privilege (Sales) and Use Tax and interest that has been collected in recent fiscal years, the adopted budget and revised estimate for the current year, and the adopted budget for the upcoming fiscal year. The 2009-10 estimate is an eight month actual and four month projection. A slow recovery is anticipated beginning in fiscal year 2010-11.

Category	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adopted	2009-10 Estimate	2010-11 Adopted	% chg Est 2009-10 to 2010-11
Contracting ⁽¹⁾	\$ 15,665,738	\$ 15,519,590	\$ 9,352,480	\$ 8,400,000	\$ 6,100,000	\$ 6,272,000	2.8%
General Retail ⁽²⁾	41,719,797	41,253,935	36,851,140	36,800,000	34,700,000	35,574,500	2.5%
Restaurant/Bar	7,655,093	7,908,883	7,267,718	6,900,000	7,030,000	7,270,600	3.4%
Utilities	9,688,886	10,401,302	10,982,905	11,000,000	11,000,000	11,220,000	2.0%
Telecommunications	3,709,781	3,978,715	4,057,982	4,100,000	4,000,000	4,080,000	2.0%
Rentals - Real	7,883,794	8,449,123	8,520,878	8,200,000	8,800,000	8,976,000	2.0%
Rentals - Personal	1,935,981	2,177,125	2,474,464	2,050,000	2,250,000	2,295,000	2.0%
Hotel/Motel	1,938,442	2,103,714	1,672,893	1,600,000	1,450,000	1,479,000	2.0%
Publishing/Other	723,532	492,770	389,046	340,000	330,000	336,600	2.0%
Amusements	679,666	660,985	623,159	580,000	540,000	550,800	2.0%
Use Tax	1,044,225	950,808	930,636	930,000	800,000	816,000	2.0%
Privilege Tax Interest	23,859	29,676	17,892	20,000	10,000	10,000	0.0%
Total	<u>\$ 92,668,794</u>	<u>\$ 93,926,626</u>	<u>\$ 83,141,193</u>	<u>\$ 80,920,000</u>	<u>\$ 77,010,000</u>	<u>\$ 78,880,500</u>	<u>2.4%</u>

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

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

SOURCE: Other Licenses

Summary: Revenue from Other Licenses is comprised of the nine categories of business licenses detailed below, accompanied by the 2010-11 estimate for each category:

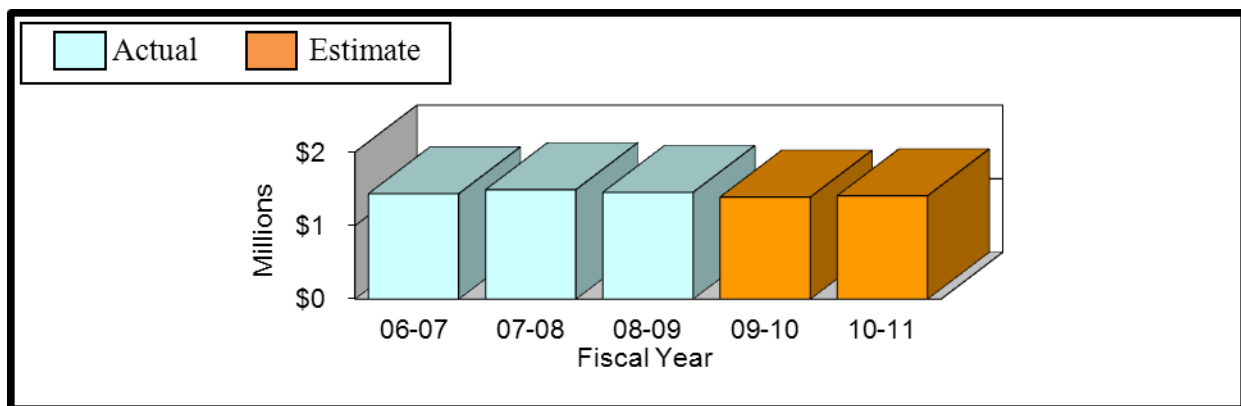
1. Business Licenses	\$ 850,000	6. Amusements	\$ 28,600
2. Alcoholic Beverages	\$ 270,000	7. Professional/Occupation & Other	\$ 5,000
3. Peddlers and Vendors	\$ 10,000	8. Cable License Applications	\$ 12,000
4. Second Hand & Junk Dealers	\$ 8,500	9. Wireless Communication Leases	\$110,000
5. Alarm	\$ 112,000		

This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 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, which slowed during the economic recession, as reflected in 2008-09. The 2009-10 estimate is an eight month actual and four month projection.

Projection: Revenues are projected to remain level for 2010-11 due to slowdown of commercial development in the City.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	1,433,887	40.9
2007-08	1,489,217	3.9
2008-09	1,452,491	(2.5)
2009-10 (Est.)	1,388,200	(4.4)
2010-11 (Est.)	1,406,100	1.3



State/County Shared Revenues

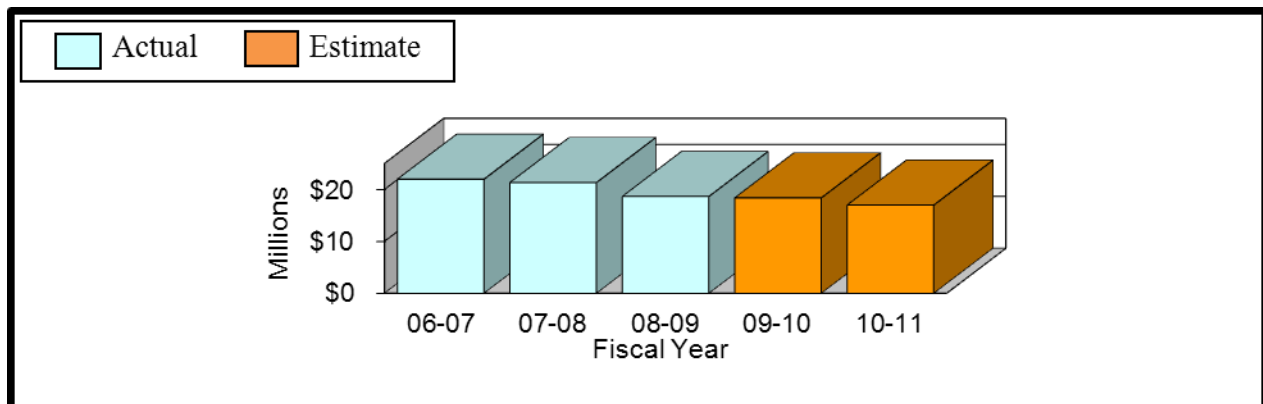
SOURCE: State Shared Sales Tax

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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal years 2006-07 and 2007-08 reflect a strong economy. The 2008-09 decrease reflects the beginning of the economic downturn, which continues. The 2009-10 estimate is an eight month actual and four month projection and reflects the continued economic downturn.

Projection: The 2010-11 estimate reflects the impact of the economic downturn based on information from the League of Arizona Cities and Towns and the State Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	21,943,277	17.1
2007-08	21,292,184	(3.0)
2008-09	18,620,758	(12.5)
2009-10 (Est.)	18,360,000	(1.4)
2010-11 (Est.)	16,960,000	(7.6)



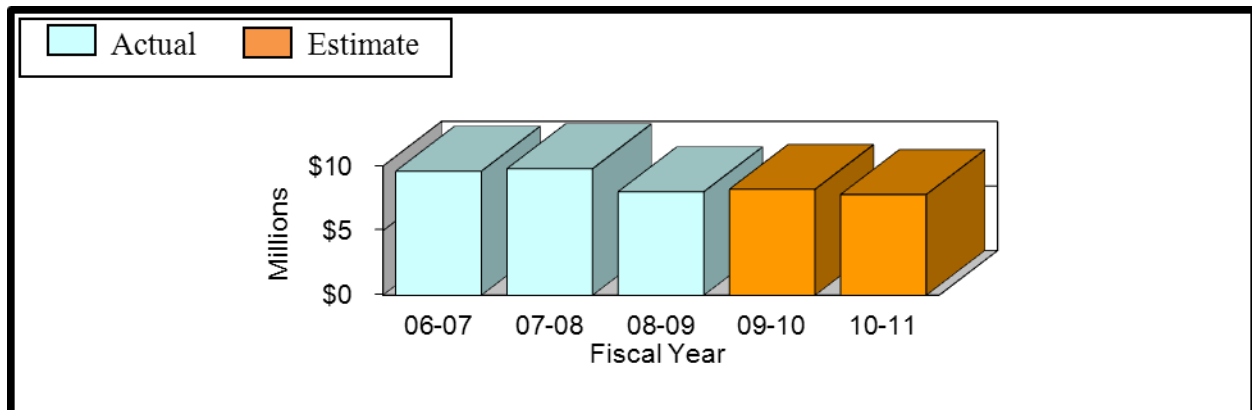
SOURCE: Auto Lieu Tax

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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2008-09 reflects the impact of the economic downturn, which continues. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The 2010-11 estimate reflects the uncertainty of auto sales, which have been declining nationally.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	9,607,088	13.5
2007-08	9,797,604	2.0
2008-09	8,016,424	(18.2)
2009-10 (Est.)	8,200,000	2.3
2010-11 (Est.)	7,800,000	(4.9)



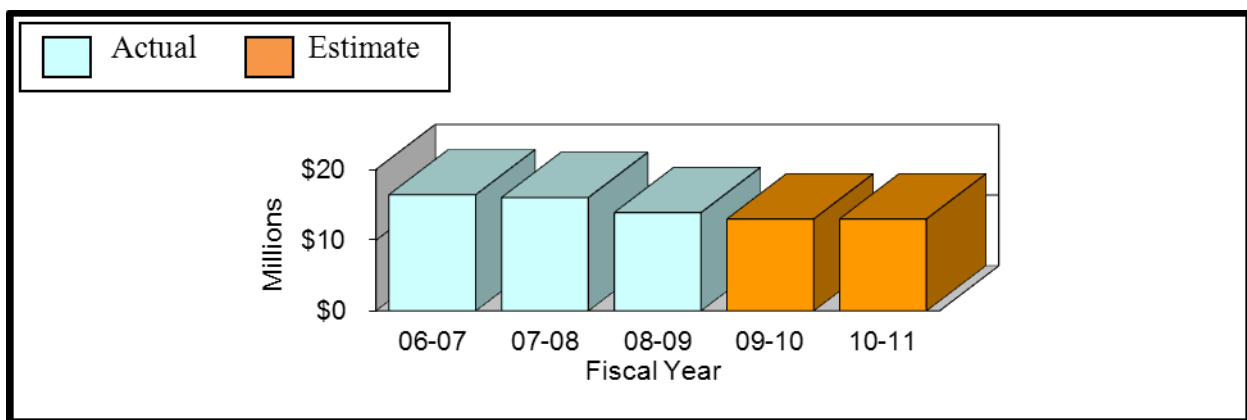
SOURCE: Highway Users Tax

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 (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is distributed on the basis of the municipality's population in relation to the population of all incorporated cities and towns in the State. The remaining half is allocated on the basis of "county of origin" of gasoline sales and the proportion of the municipality's population to the population of all incorporated cities and towns in the County. In addition to this revenue, cities and towns receive a share of a \$0.03/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 reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 reflects continued growth in gas sales as well as the results of the mid-decade census. Fiscal years 2007-08 and 2008-09 reflect reduced gas sales during a period of high gas prices. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The 2010-11 estimate assumes a leveling of gasoline sales, and is based on estimates provided by the League of Arizona Cities and Towns and State Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	16,422,005	19.4
2007-08	16,033,306	(2.4)
2008-09	13,907,476	(13.3)
2009-10 (Est.)	13,000,000	(6.5)
2010-11 (Est.)	13,000,000	-



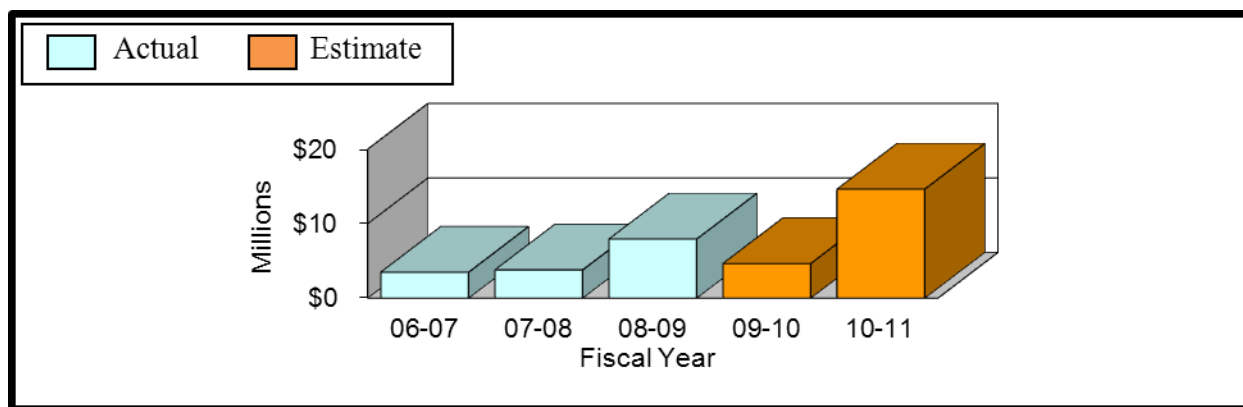
SOURCE: Regional Transportation (Sales) Tax

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 highway projects within the City.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease since the City began receiving these revenues in 2006-07. The amounts received in any given year reflect the contributions as programmed by the Maricopa Association of Governments Arterial Life Cycle Program.

Projection: The 2010-11 estimate is based on arterial and transit projects scheduled in the Maricopa Association of Governments Arterial Life Cycle Program. Several completed arterial projects are scheduled for reimbursement in FY 2010-11. However, with the anticipated reductions in available sales tax revenue for distribution, additional funding is not anticipated again for several years.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	3,481,086	N/A
2007-08	3,786,677	8.8
2008-09	7,921,275	109.2
2009-10 (Est.)	4,638,331	(41.4)
2010-11 (Est.)	14,623,596	215.3



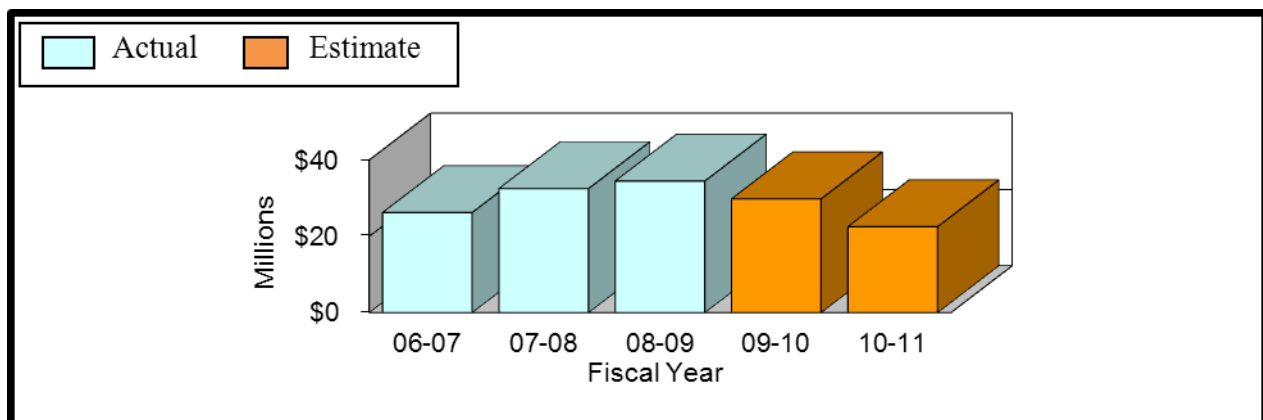
SOURCE: Urban Revenue Sharing

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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal years 2007-08 and 2008-09 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 fiscal year 2009-10 estimate reflects the annual distribution amount determined by the State, and is determined by income tax already collected by the State. The economic recession is evident in 2009-10.

Projection: The 2010-11 estimate is based on the distribution of income tax already reported to the State. With the lag in distribution, the projections received are consistent with the subsequent allotments. The State's Joint Legislative Budget Committee (JLBC) issued an October 2009 notice that Urban Revenue would decrease by \$155 million statewide. The numbers below reflect Chandler's share of the impact. The City's projected share was provided by the League of Arizona Cities and Towns and State Department of Revenue. It reflects the continuation of the economic downturn, including higher unemployment and decreased individual and commercial earnings.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	26,209,140	41.5
2007-08	32,486,823	24.0
2008-09	34,459,502	6.1
2009-10 (Est.)	29,804,000	(13.5)
2010-11 (Est.)	22,493,000	(24.5)



SOURCE: Lottery Entitlement

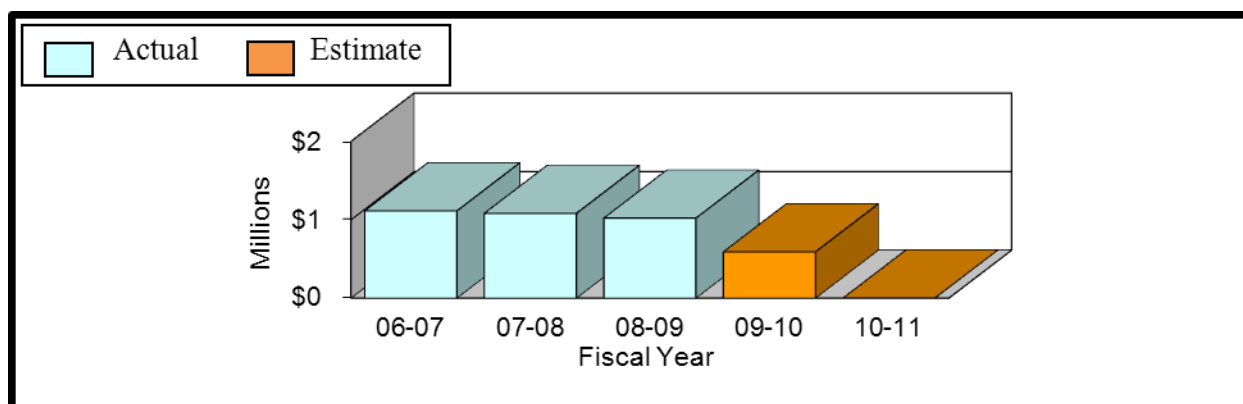
Summary: Distribution of State lottery monies to the City began in January 1982 as the Local Transportation Assistance Fund (LTAF). A total minimum distribution of \$20.5 million to cities and towns was generated each fiscal year with a maximum distribution of \$23 million depending on the amount generated by the lottery. The distribution was then allocated to cities and towns based upon population. If the maximum distribution reached \$23 million, 10% of the amount received by each city could be spent on cultural, educational, historical, recreational or scientific facilities or programs if non-public monies were available as a match.

Distribution of Lottery Proceeds to Cities and Towns was discontinued by the State during FY 2009-10. Amounts remaining in fund balance may be expended for construction or reconstruction of streets and highway projects in the public right-of-way. 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 reflect recent years of actual revenue with the percent of increase or decrease. Each year, the lottery entitlement has reached the maximum distribution of \$23 million. The City's portion had increased yearly, primarily as a result of population increases. Fiscal year 2009-10 is a reflection of actual revenues collected year to date through February 2010, as the State has discontinued distribution of the lottery proceeds to cities and towns.

Projection: Lottery proceeds will no longer be distributed to cities and towns beginning mid-year fiscal year 2009-10.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	1,111,863	1.4
2007-08	1,080,826	(2.8)
2008-09	1,019,970	(5.6)
2009-10 (Est.)	590,100	(42.1)
2010-11 (Est.)	0	(100.0)



Charges for Services

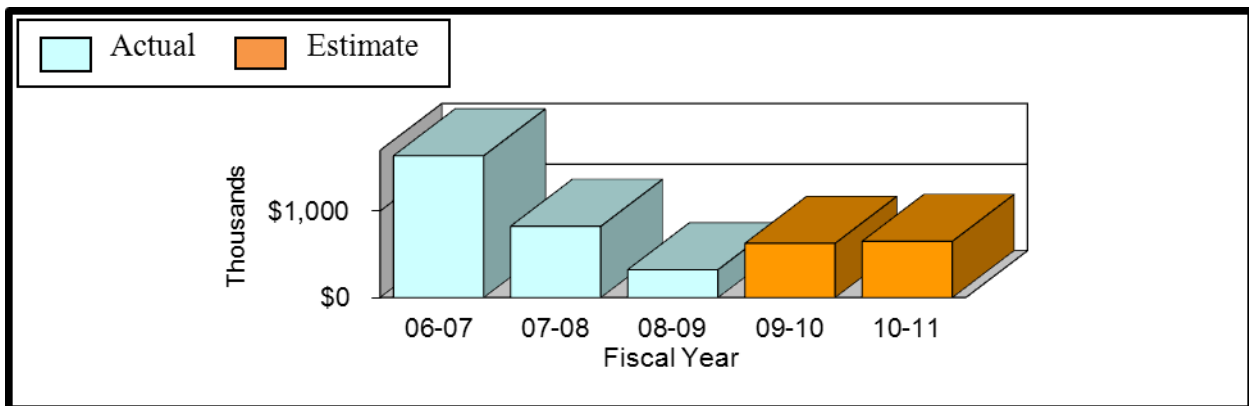
SOURCE: Engineering Fees

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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 increases reflect more fiber optic permits and offsite encroachment permit fees for large residential development projects during a strong economy. Fiscal years 2007-08 through 2009-10 reflect a sharp decline in development activity. The 2009-10 estimate is an eight month actual and four month projection and reflects continued decline in development activity.

Projection: The 2010-11 estimate reflects anticipated development projects in a slow economy, and a 10% increase in certain fees recommended in this budget.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	1,638,409	6.7
2007-08	823,707	(49.7)
2008-09	321,785	(60.9)
2009-10 (Est.)	626,457	94.7
2010-11 (Est.)	649,257	3.6



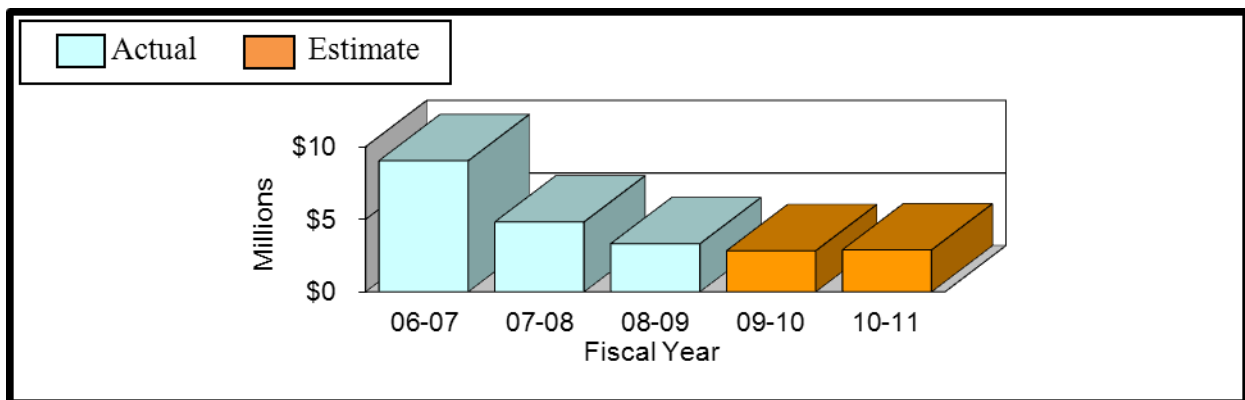
SOURCE: Building Division Fees

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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The fluctuations result from both economic activity and the type of construction. The 2006-07 increase reflects the issuance of more than \$1 million in permits to a single manufacturing firm. Fiscal years 2007-08 through 2009-10 reflect a sharp decline in development activity due to the economic recession. The 2009-10 estimate is an eight month actual and four month projection and reflects continued decline in development activity.

Projection: The 2010-11 estimate reflects anticipated development projects during a slow economy, and a 10% increase in certain fees recommended in this budget.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	9,029,375	28.4
2007-08	4,811,068	(46.7)
2008-09	3,308,471	(31.2)
2009-10 (Est.)	2,828,000	(14.5)
2010-11 (Est.)	2,888,000	2.1



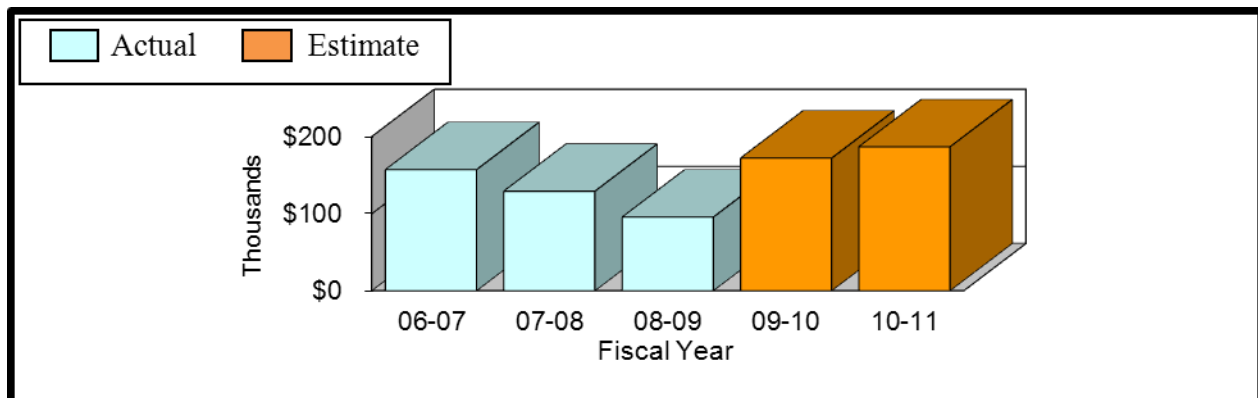
SOURCE: Planning Fees

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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Revenues generated from this source fluctuate due to rezoning applications in the community. Fiscal years 2006-07 through 2009-10 reflect a continued decline in development activity. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The 2010-11 estimate reflects anticipated development projects and a 10% increase in certain fees recommended in this budget. While revenues are recovering from the economic low, they are expected to flatten out as fewer areas need zoning as a result of moving towards build-out.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	157,073	(19.9)
2007-08	129,073	(17.8)
2008-09	95,488	(26.0)
2009-10 (Est.)	172,000	80.1
2010-11 (Est.)	186,700	8.5



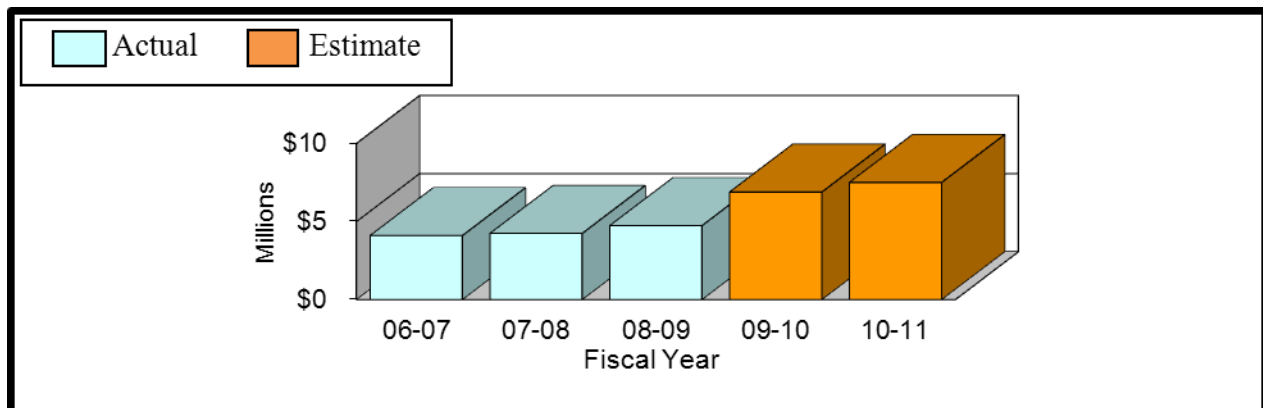
SOURCE: Public Safety Miscellaneous

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 Wildland Firefighter participation, and fees for advanced life support and ambulance services. This revenue may be expended for any municipal public purpose, with the exception of the police confiscated funds.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. In fiscal year 2006-07, the City began receiving personnel reimbursements and advanced life support fees from a new ambulance contract. The 2009-10 estimate is an eight month actual and four month projection and reflects a larger amount of asset forfeiture and the implementation of an Intergovernmental Agreement (IGA) with the newly formed Chandler County Fire District.

Projection: The 2010-11 estimate reflects anticipated asset forfeiture as well as the IGA with the newly formed Chandler County Fire District.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	4,101,961	64.1
2007-08	4,239,839	3.4
2008-09	4,737,706	11.7
2009-10 (Est.)	6,883,487	45.3
2010-11 (Est.)	7,498,766	8.9



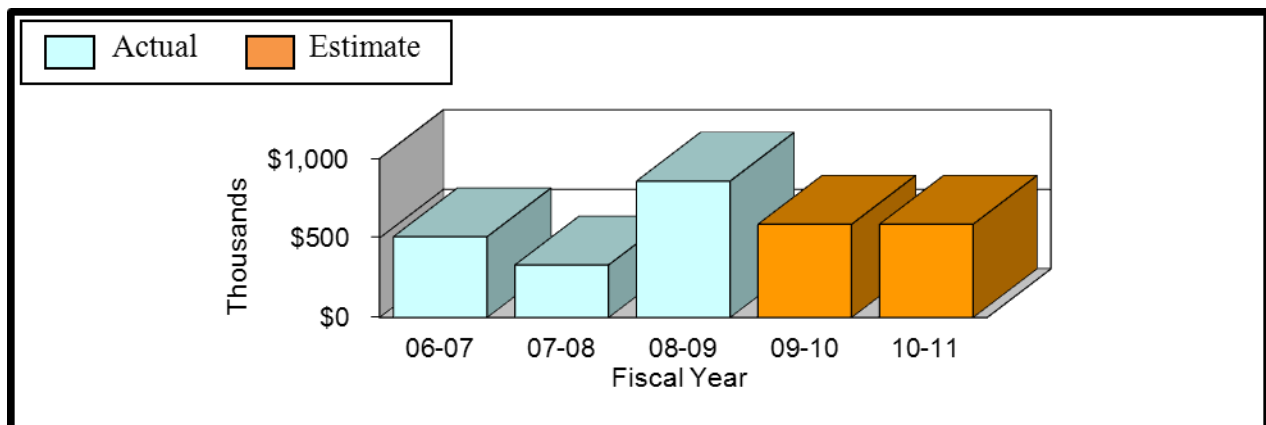
SOURCE: Library Revenues

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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 reflects 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, which is shown in 2008-09. The 2009-10 estimate is an eight month actual and four month projection and reflects proper timing of revenues.

Projection: The 2010-11 estimate assumes a steady rate of activity.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	507,809	3.8
2007-08	330,141	(35.0)
2008-09	857,403	159.7
2009-10 (Est.)	586,300	(31.6)
2010-11 (Est.)	586,300	-



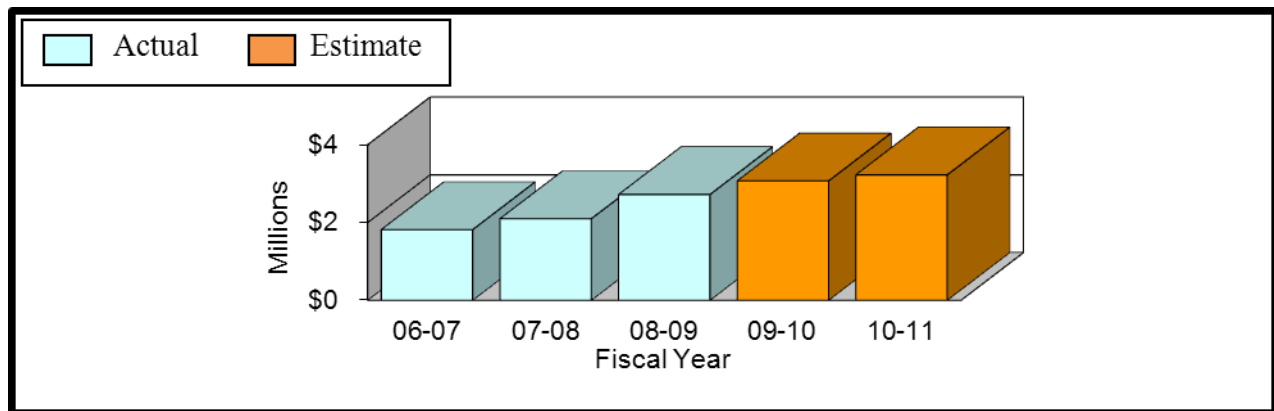
SOURCE: Parks and Recreation Fees

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

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 reflects expanded use of Snedigar Sportsplex. The 2007-08 and 2008-09 increases reflect the opening of the Tumbleweed Recreation Center. The 2009-10 estimate is an eight month actual and four month projection and reflects additional Tumbleweed Recreation Center memberships.

Projection: The 2010-11 estimate increases due to the addition of fees to recover the costs of ball field lights for youth sports and for the recovery of overtime costs associated with rentals, as recommended in this budget.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	1,816,300	14.9
2007-08	2,095,905	15.4
2008-09	2,719,224	29.7
2009-10 (Est.)	3,069,600	12.9
2010-11 (Est.)	3,224,865	5.1



Miscellaneous Receipts

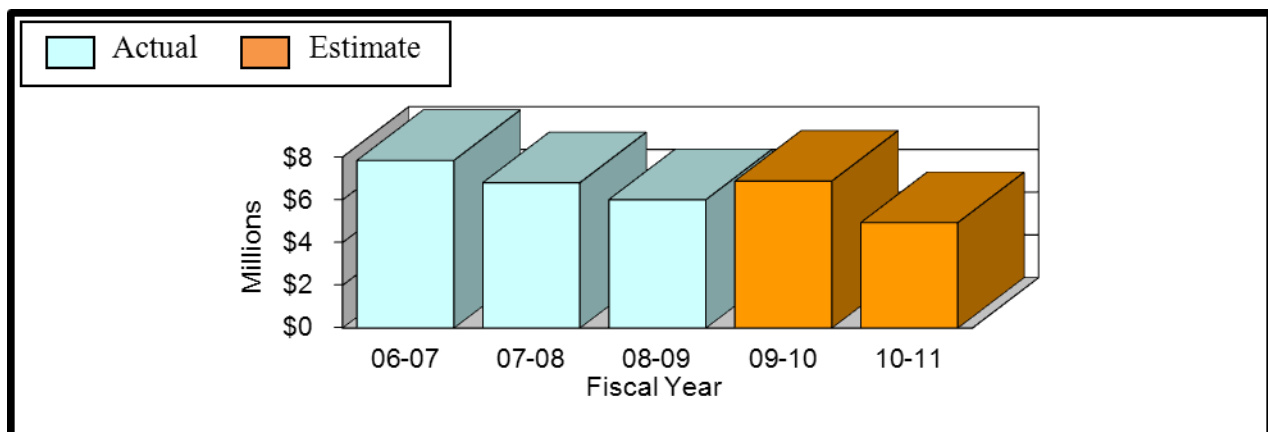
SOURCE: Other Receipts

Summary: This revenue consists of audit assessments, worker's compensation rate collections, Cox Communication Cable donation, marriage license fees (discontinued as of January 2010), 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 these revenues is received in the General Fund and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund may be restricted in use.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 reflects 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, while 2008-09 depicts variations in Lump Sum Agreements. The 2009-10 estimate includes anticipated Chandler Unified School District (CUSD) contributions for improvements to the Center for the Arts, and is an eight month actual and four month projection.

Projection: No large reimbursements are anticipated for fiscal year 2010-11. The 2010-11 estimate includes anticipated increases to fees and charges.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	7,845,405	59.2
2007-08	6,804,673	(13.3)
2008-09	6,009,079	(11.7)
2009-10 (Est.)	6,879,017	14.5
2010-11 (Est.)	4,932,642	(28.3)



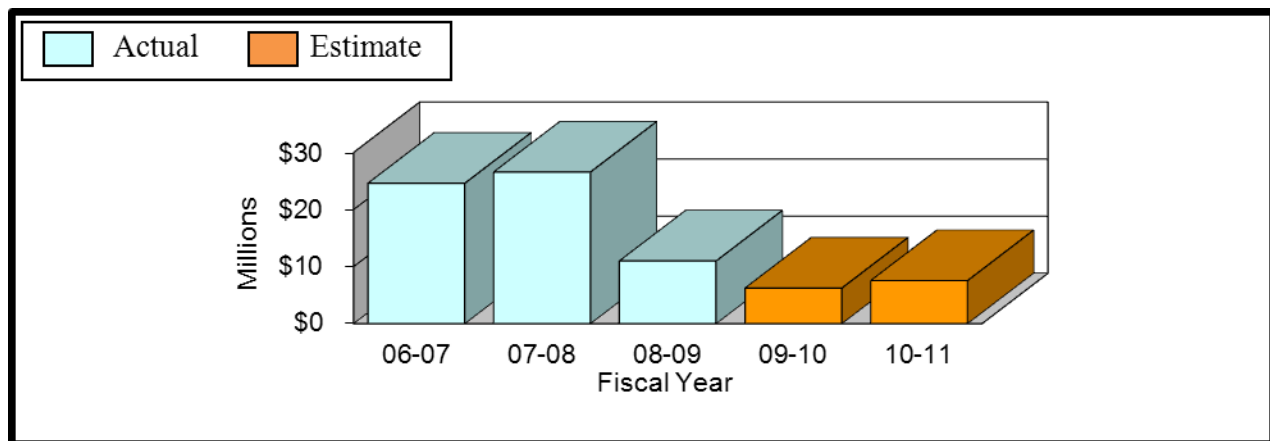
SOURCE: Interest on Investments

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 2003-04, the City primarily invested in the Local Government Investment Pool 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. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund may be restricted in use.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Significant increases or decreases are often attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which the interest accrues. Fiscal years 2006-07 and 2007-08 include large recoveries of the LGIP investment loss that occurred in 2002-03. In recent years, interest rates have been significantly lower than historical averages, particularly in fiscal year 2009-10, resulting in lower rates of return. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The 2010-11 estimate assumes a slight increase in the rate of return.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	24,607,514	44.2
2007-08	26,574,748	8.0
2008-09	10,986,478	(58.7)
2009-10 (Est.)	6,237,000	(43.2)
2010-11 (Est.)	7,540,500	20.9



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 2010-11 estimate for each category:

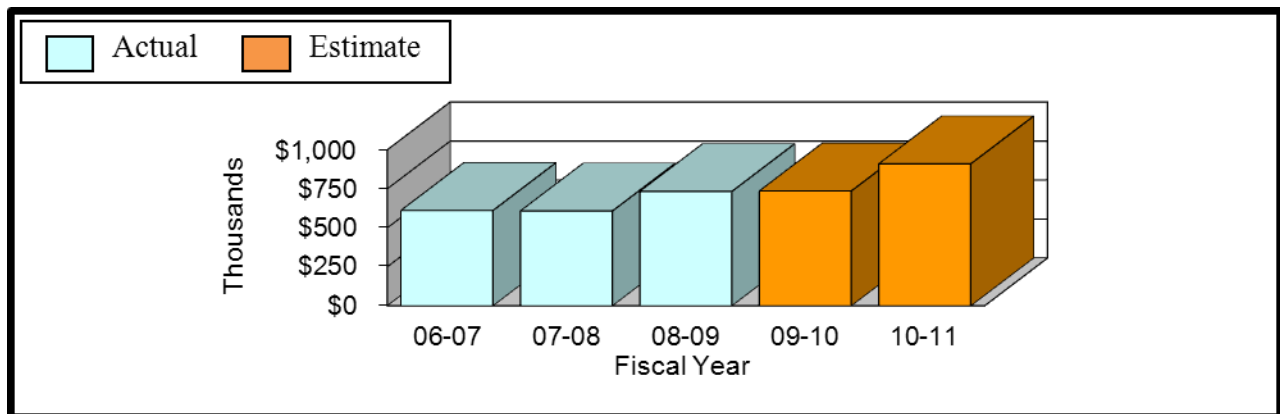
1. Airport Leases	\$ 205,400
2. Airport T-Hangars, Tie-Downs, and T-Shades	513,850
3. Other rent and fixed leases	<u>191,116</u>
Total	<u>\$ 910,366</u>

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 public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 reflects changes in airport leases and tie-downs. Revenues remained fairly constant in 2007-08. Fiscal year 2008-09 reflects increased airport activity. The 2009-10 estimate reflects certain airport fee increases, and is an eight month actual and four month projection.

Projection: The 2010-11 estimate reflects the addition of lease payments from the newly opened Innovations facility.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	610,935	4.3
2007-08	608,012	(0.5)
2008-09	733,149	20.6
2009-10 (Est.)	736,270	0.4
2010-11 (Est.)	910,366	23.6



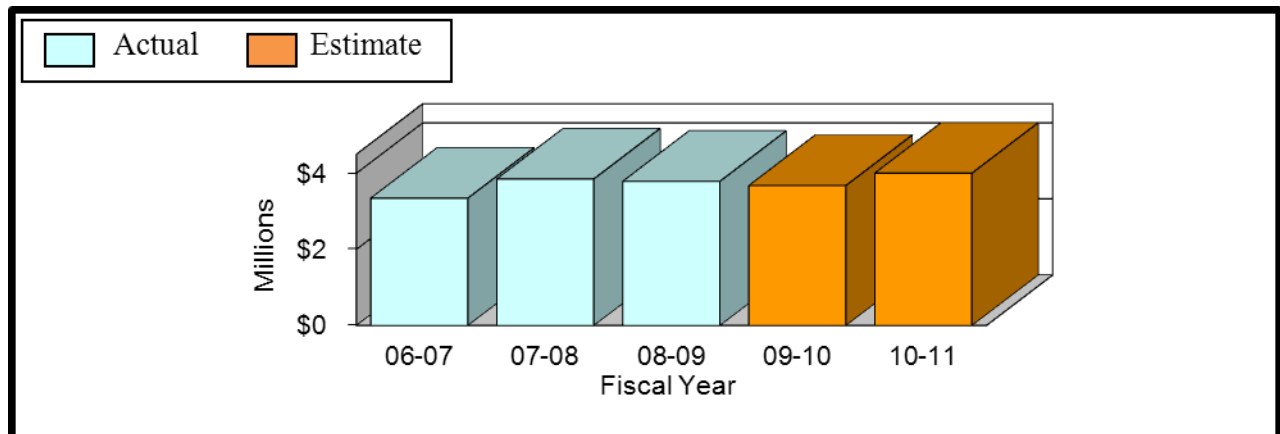
SOURCE: Court Fines

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 reflect recent years of actual revenue with the percent of increase or decrease. The addition of new intersections and speed enforcement contributed to the increase in 2007-08. Revenues remain fairly steady through fiscal year 2009-10. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The 2010-11 estimate reflects the recommended increase in Court Enhancement and Probation fees.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	3,346,367	(5.4)
2007-08	3,851,536	15.1
2008-09	3,788,478	(1.6)
2009-10 (Est.)	3,676,500	(3.0)
2010-11 (Est.)	4,002,500	8.9



Enterprise Revenues

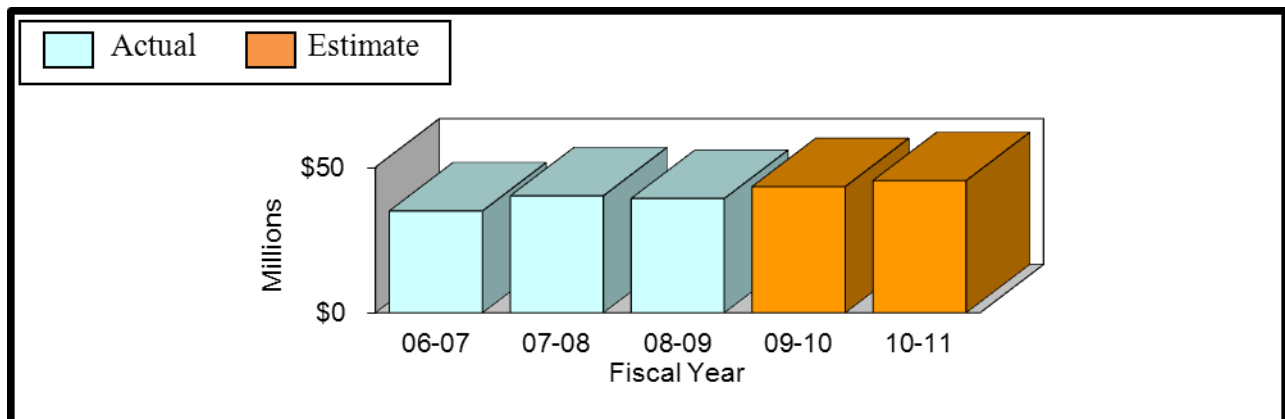
SOURCE: Water Sales

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 higher 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 2006-07 comprehensive rate study, which resulted in the October 2007 rate increase, rates had remained unchanged since October 1994 and there was only one citywide set of consumption charges. An October 2009 rate increase made an adjustment to the single-family water structure and increased rates. Consumption charges vary by season, 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 reflect recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover operating and capital costs. A water conservation program is in place to encourage citizens to use less water. By using less water, customers can partially offset rate increases in their water bill. Fiscal year 2007-08 reflects the first rate increase in thirteen years. Fiscal year 2008-09 depicts a drop in consumption as well as an increase in delinquencies, as the foreclosure rate increased. The 2009-10 estimate is an eight month actual and four month projection which includes the rate increases implemented in October 2009.

Projection: The FY 2010-11 budget anticipates a water rate increase. This increase is reflected in the 2010-11 estimate below.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	34,960,623	(6.2)
2007-08	40,140,706	14.8
2008-09	39,230,658	(2.3)
2009-10 (Est.)	43,300,000	10.4
2010-11 (Est.)	45,365,919	4.8



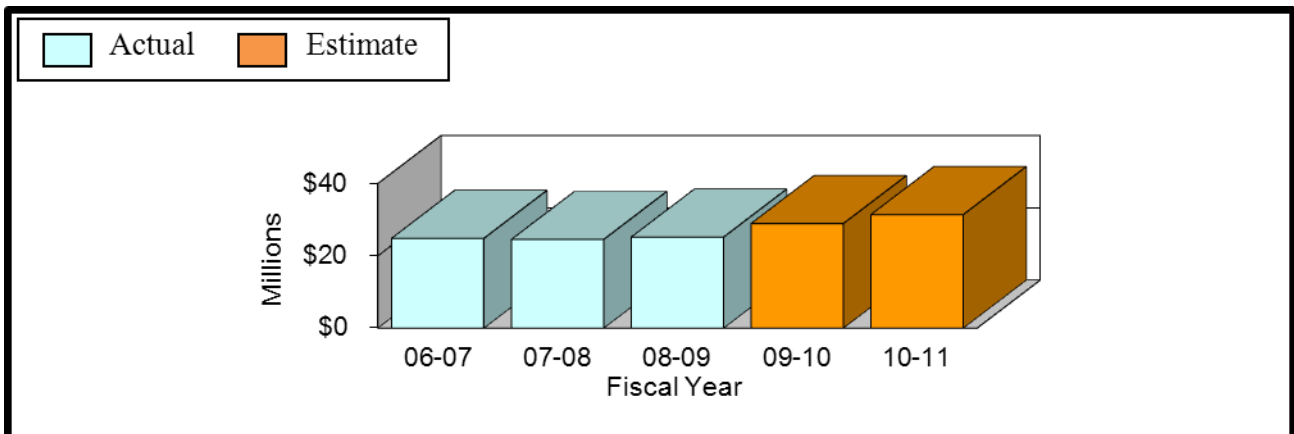
SOURCE: Wastewater Service

Summary: This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged a monthly base charge and a volume charge based on water consumption. Prior to the 2006-07 comprehensive rate study, which resulted in the October 2007 rate increase, rates had remained unchanged since October 1994. Rates were raised again in October 2009. This revenue may be expended only for the operation of the wastewater enterprise.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover operating and capital costs. Fiscal year 2006-07 reflects the collection of one-time surcharge fees from Intel Corporation with a respective decrease the following year. The 2009-10 estimate reflects an increase in rates, and is an eight month actual and four month projection which includes the rate increases implemented in October 2009.

Projection: The FY 2010-11 budget anticipates a wastewater rate increase. This increase is reflected in the 2010-11 estimate below.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	24,843,576	22.5
2007-08	24,530,000	(1.3)
2008-09	25,179,238	2.6
2009-10 (Est.)	28,936,296	14.9
2010-11 (Est.)	31,402,288	8.5



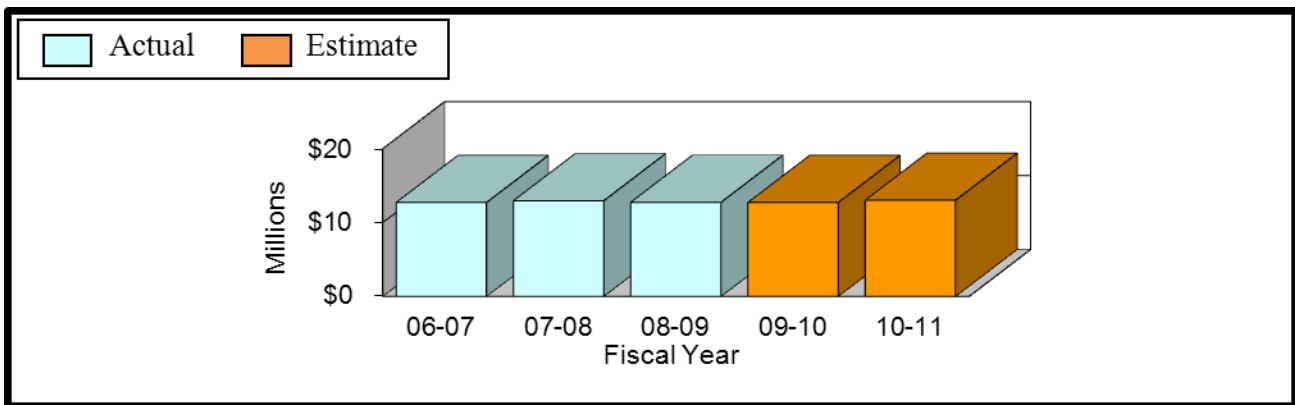
SOURCE: Solid Waste Service

Summary: Solid Waste Service revenue is comprised of tipping fees, solid waste service charges, and residential refuse collections from City residents. This revenue may be expended only for the operation of the solid waste enterprise.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover operating and capital costs. Rates have remained unchanged over the period below, except for minor miscellaneous fee adjustments. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The 2010-11 estimate reflects a slight increase in anticipated revenues.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	12,716,538	4.5
2007-08	12,956,721	1.9
2008-09	12,745,284	(1.6)
2009-10 (Est.)	12,724,140	(0.2)
2010-11 (Est.)	13,028,150	2.4



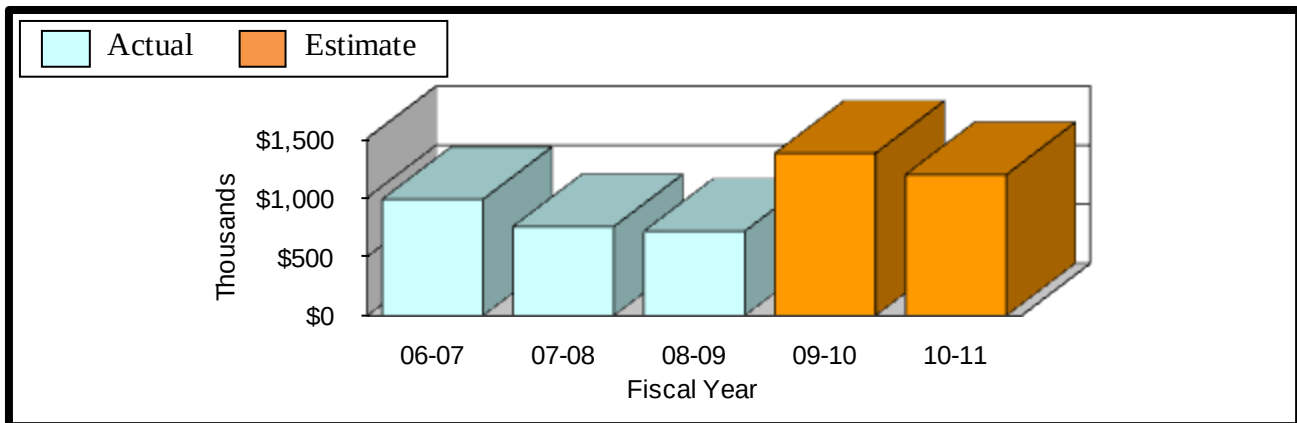
SOURCE: Other Utility Charges

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 reflect recent 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. Fiscal years 2007-08 and 2008-09 decreased due to reductions in water meter installations. Fiscal year 2009-10 reflects the addition of a 2% late fee for monthly utility bills not paid by the date due. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The 2010-11 estimate reflects a slight decrease in anticipated activity.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	984,172	(2.7)
2007-08	754,028	(23.4)
2008-09	714,159	(5.3)
2009-10 (Est.)	1,374,322	92.4
2010-11 (Est.)	1,193,310	(13.2)



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.

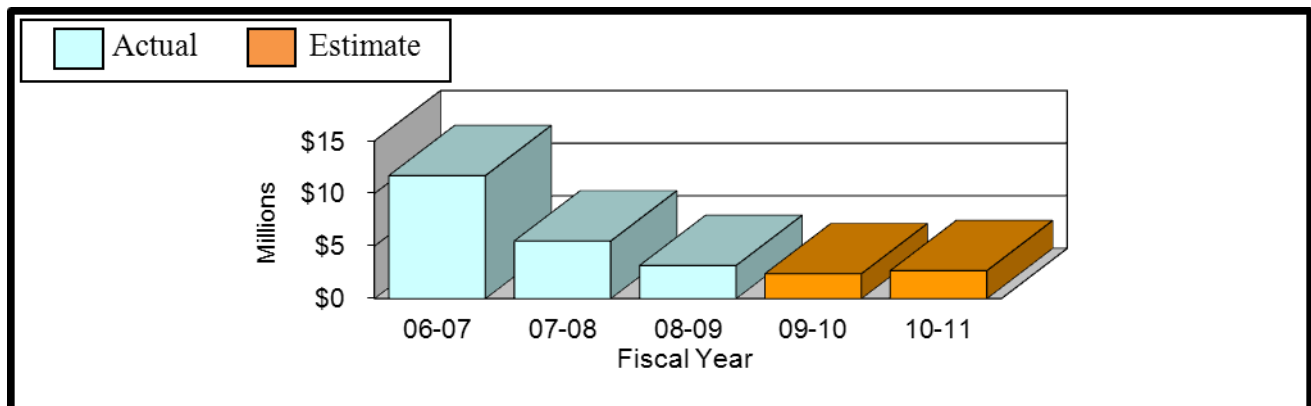
In fiscal year 2009-10, House Bill (HB) 2008 (49th Legislature - Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature - Second Regular Session). The freeze period is September 1, 2009 through June 30, 2012.

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

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 reflects the peak of the City's residential development. The 2007-08 decrease reflects the beginning of the economic downturn. A consultant study in fiscal year 2008-09 resulted in an October 2008 fee increase, but activity levels were significantly lower than in previous years. The 2009-10 estimate is an eight month actual and four month projection and includes an inflationary fee increase effective July 2009.

Projection: The 2010-11 estimate reflects current market conditions and the current fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	11,694,947	14.3
2007-08	5,475,268	(53.2)
2008-09	3,146,279	(42.5)
2009-10 (Est.)	2,368,468	(24.7)
2010-11 (Est.)	2,655,000	12.1



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.

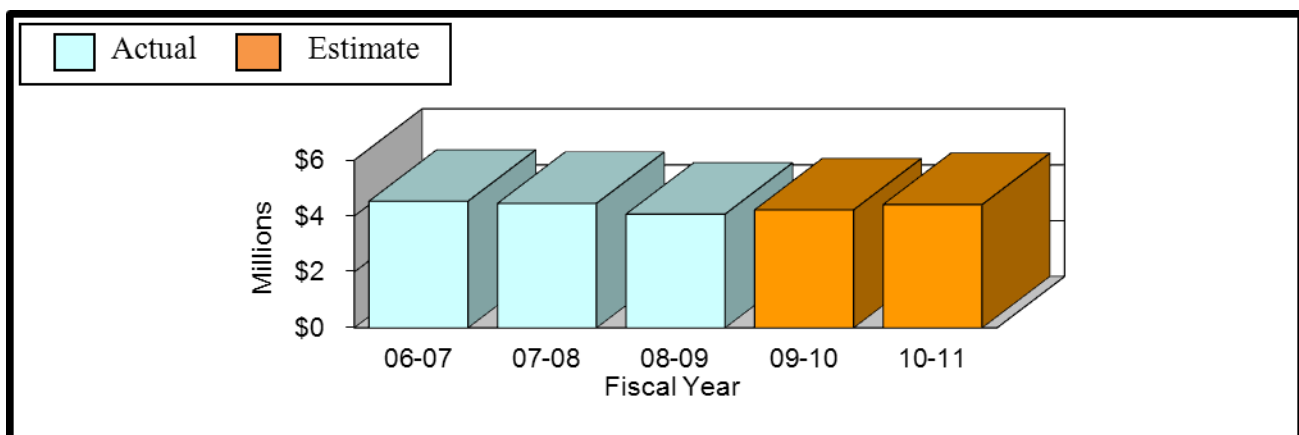
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This revenue may be only be expended for growth-related wastewater capital projects.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 reflects the peak of the City's residential development. The 2007-08 decrease reflects the beginning of the economic downturn. A consultant study in fiscal year 2008-09 resulted in an October 2008 fee increase, but activity levels were significantly lower than in previous years. The 2009-10 estimate is an eight month actual and four month projection and includes an inflationary fee increase effective July 2009.

Projection: The 2010-11 estimate reflects current market conditions and the current fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	4,531,553	(51.8)
2007-08	4,454,560	(1.7)
2008-09	4,070,323	(8.6)
2009-10 (Est.)	4,221,798	3.7
2010-11 (Est.)	4,411,669	4.5



SOURCE: General Government Impact Fees

Summary: Ordinance No. 2672 was adopted August 22, 1996 to help offset future capital costs related to new development, and included all categories noted with the exception of Neighborhood Parks, which was adopted through Ordinance No. 3721 on October 27, 2005. Ordinance No. 4092 was adopted on September 25, 2008 and combined the Community and Neighborhood Park Impact Fees together into one Parks Impact Fee category. A listing of the various impact fees is accompanied by the 2010-11 estimate for each category:

1. Arterial Streets	\$ 900,000	4. Police	\$ 158,400
2. Public Buildings	\$ 141,107	5. Library	\$ 82,200
3. Fire	\$ 275,000	6. Parks	\$ 2,205,200

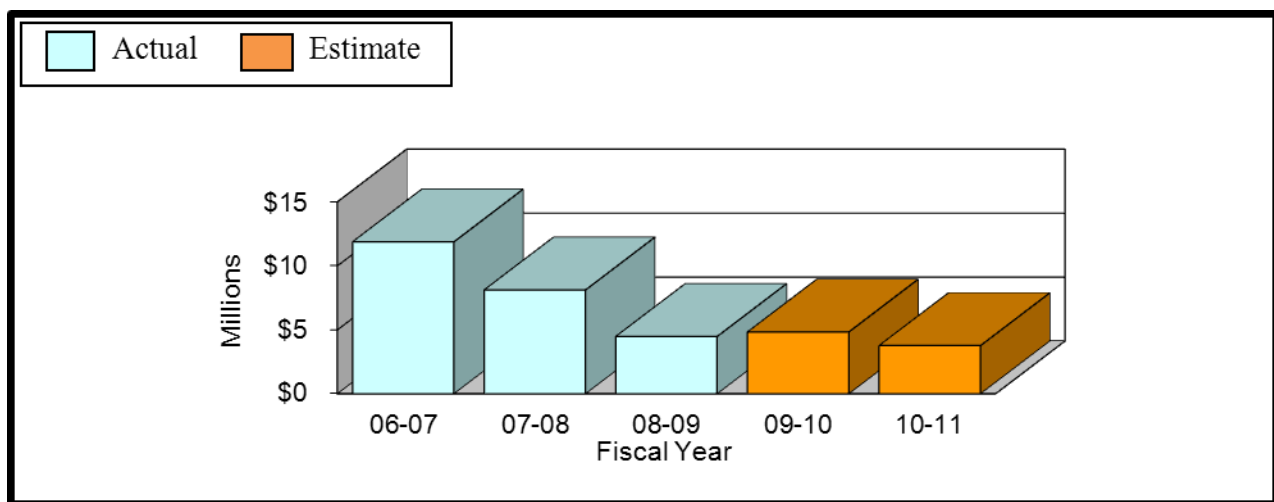
Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. These fees are normally reviewed and revised annually based on current and future capacity-expanding capital expenditures and growth projections. Library and Park Impact Fees are only charged to residential development. The arterial street fee will only be 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. This revenue may be only be expended for growth-related capital projects within the specific fee category in which they were collected.

In fiscal year 2009-10, House Bill (HB) 2008 (49th Legislature - Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature - Second Regular Session). The freeze period is September 1, 2009 through June 30, 2012.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2006-07 reflects the peak of the City's residential development. The 2007-08 decrease reflects the beginning of the economic downturn. A consultant study in fiscal year 2008-09 resulted in an December 2008 fee increase, but activity levels were significantly lower than in previous years. The 2009-10 estimate is an eight month actual and four month projection and includes an inflationary fee increase effective July 2009.

Projection: The 2010-11 estimate reflects projected development and the current fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	11,871,204	15.0
2007-08	8,111,597	(31.7)
2008-09	4,475,029	(44.8)
2009-10 (Est.)	4,827,233	7.9
2010-11 (Est.)	3,761,907	(22.1)



Interfund Charges

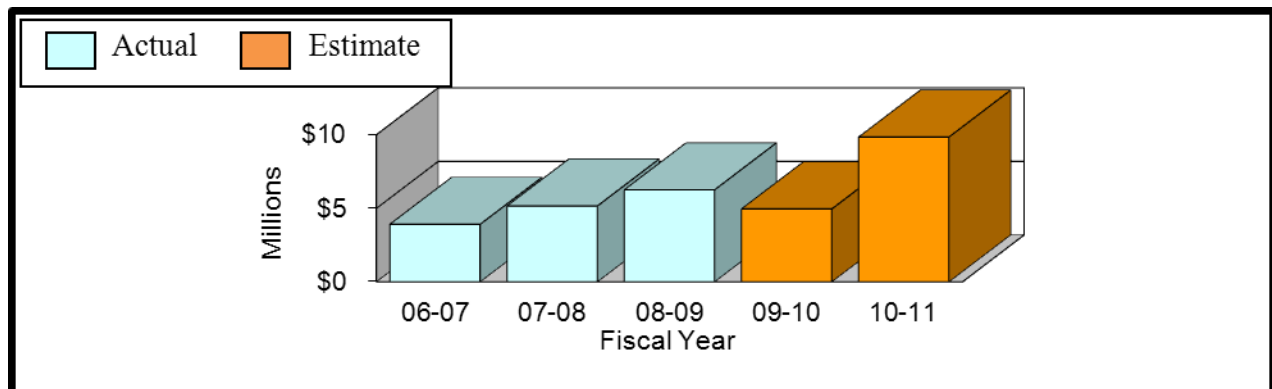
SOURCE: Interfund Charges

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, self-insurance funds, and short-term disability.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2009-10 estimate is an eight month actual and four month projection.

Projection: The 2010-11 increase reflects the City's portion of medical premium transfers to the new medical self-insurance fund beginning January 1, 2011.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	3,910,666	4.1
2007-08	5,156,520	31.9
2008-09	6,249,573	21.2
2009-10 (Est.)	4,955,072	(20.7)
2010-11 (Est.)	9,842,338	98.6



Interfund Transfers

Summary: Interfund transfers move funds from one fund to another. Examples include the charges that are incurred in the General Fund for administrative support to the Enterprise Funds (Airport, Water, Wastewater and Solid Waste), charges to each fund for payments to the computer replacement fund for leasing computers, and transfers made from one fund to another as a loan. Interfund transfers are not added to the overall budget because the original revenues are already budgeted within each of the funds.

Interfund transfers are increasing significantly in 2010-11, primarily due to 1) the transfer of \$13.9M in secondary property tax levy out of General Fund into its own fund; 2) the transfer of \$38.5M in Capital Projects funding out of General Fund into its own fund; and 3) the transfer of \$10.7M from General Fund into the new medical self-insurance fund to pre-fund the required reserve balance, and an additional \$1.6M to reduce the premium impact over three years. Listed below are the interfund transfers by fund that are estimated for 2010-11:

Airport Fund to General Fund (Indirect Cost Allocation)	\$100,000
Community Park Impact Fee Fund to General Fund (loan payback)	1,898,550
General Fund to Airport Operating Fund (subsidy)	530,223
General Fund to General Government Capital Projects Fund (new fund beg. 7/1/10)	37,919,997
General Fund to General Obligation (GO) Debt Service Fund (new fund beg. 7/1/10)	13,945,862
General Fund to Insured and Uninsured Liability Self Insurance Funds	2,330,750
General Fund to Medical Self Insurance Fund (pre-funding of reserve for new fund)	10,705,000
General Fund to Medical Self Insurance Fund (reduce impact to premiums)	1,570,981
General Fund to Public Building Impact Fund (loan)	5,009,779
General Fund to the Arterial Street Impact Fee Fund (city share)	2,000,000
General Fund to the Housing Authority Section 8 Fund	150,000
General Fund to the PHA Management (Housing) Fund	135,000
Highway User Fund to Highway User Debt Service Fund (new fund beg. 7/1/10)	4,051,009
Park System Development Fee Fund to General Fund (loan payback)	1,101,450
Park System Development Fee Fund to Park Bond Fund (loan payback)	5,000,000
Regional Transportation Sales Tax to Arterial Street Impact Fee Fund (reimbursement)	6,077,000
Regional Transportation Sales Tax to Streets GO Bond Fund (reimbursement)	8,597,596
Reverse Osmosis Fund to General Fund (Indirect Cost Allocation)	272,917
Solid Waste Fund to General Fund (Indirect Cost Allocation)	1,416,800
Wastewater Fund to General Fund (Indirect Cost Allocation)	2,299,883
Water Fund to General Fund (Indirect Cost Allocation)	3,977,300
Various funds to Computer Replacement Fund	2,410,641
Various funds to Fleet Replacement Fund	450,166
Total Interfund Transfers	\$111,950,904

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 adopted 2009-10 primary property tax rate for Chandler is \$0.3292 per \$100 of assessed valuation.

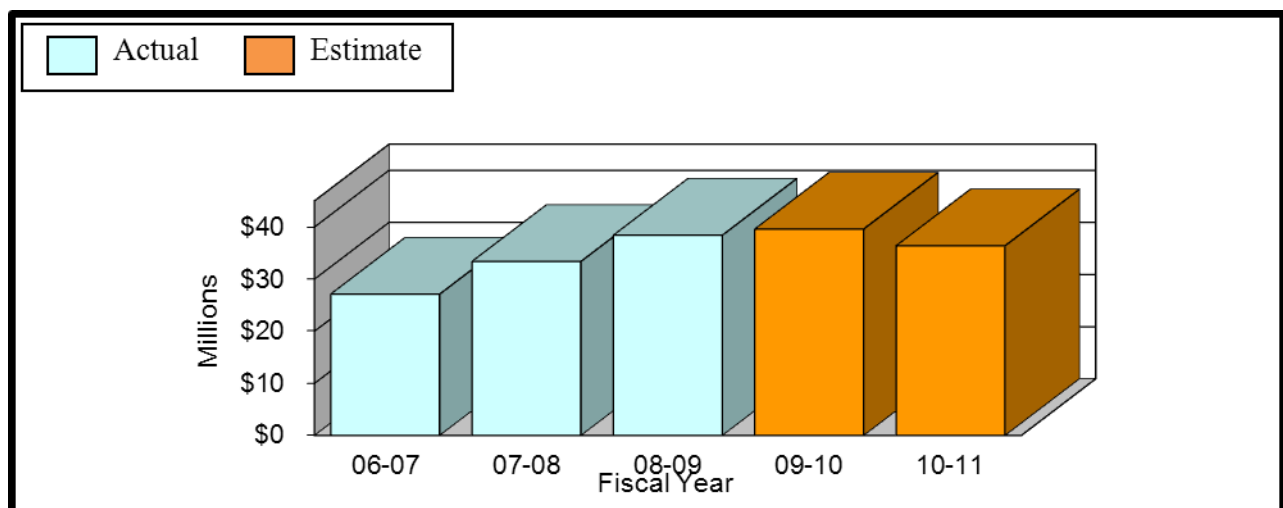
Secondary Taxes are restricted for general bonded debt obligations and for voter approved budget overrides. The adopted 2009-10 secondary property tax rate is \$0.8522 per \$100 of assessed valuation.

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

Analysis: The data below reflect recent years of actual revenue, including prior year tax adjustments for both primary and secondary taxes, with the percent of increase or decrease. There is a two-year lag between the market value and the property taxes that are distributed to cities and towns. Fiscal years 2006-07 through 2009-10 depict enhanced assessment valuation as well as residential and commercial growth. Fiscal year 2010-11 will be the first year that will begin to reflect the significant drops in market value, and future years will continue to bring in lower property tax collections as a result. The 2009-10 estimate is based on the budgets for primary, secondary and prior year property tax collections and is an eight month actual and four month projection.

Projection: The projected tax for 2010-11 reflects property values from calendar year 2008. The FY 2010-11 Adopted Budget maintains the same primary and secondary property tax rates. The net impact to the average homeowner will be a decreased tax bill based upon the lower assessed values. The revenue collected by the City will subsequently be lower as well. The projection also includes prior year adjustments for both primary and secondary tax collections. Property tax collection in future years will continue to be affected by the decreased values experienced in 2008 and 2009.

Fiscal Year	Amount	% Inc/(Dec)
2006-07	27,100,227	8.4
2007-08	33,377,113	23.2
2008-09	38,404,658	15.1
2009-10 (Est.)	39,592,600	3.1
2010-11 (Est.)	36,376,000	(8.1)



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>
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	2,704,382,646	5.41	.3414	6.3
	S	3,455,175,278	2.74	.84	30.7
2009-10	P	3,057,167,831	5.55	.3292	5.9
	S	3,508,071,609	2.69	.8522	31.7

Estimates for primary and secondary assessed value for 2010-11 are as follows:

	<i>2009-10 Assessed Value</i>	<i>2010-11 Estimated Assessed Value</i>	<i>% Increase</i>	<i>2009-10 Adopted Rates</i>	<i>2010-11 Adopted Rates</i>
Primary	\$ 3,057,167,831	\$ 2,944,254,336	-3.7%	\$0.3292	\$0.3292
Secondary	\$ 3,508,071,609	\$ 3,111,346,300	-11.3%	<u>0.8522</u>	<u>0.8522</u>
				\$1.1814	\$1.1814

General Government

6-Contents

Activities and Functions Carried Out by Organizational Units
(cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

Personnel

Chandler named 2010 All-America City

One of 10 winners of the 2010
All-America City designation, out of
27 finalists

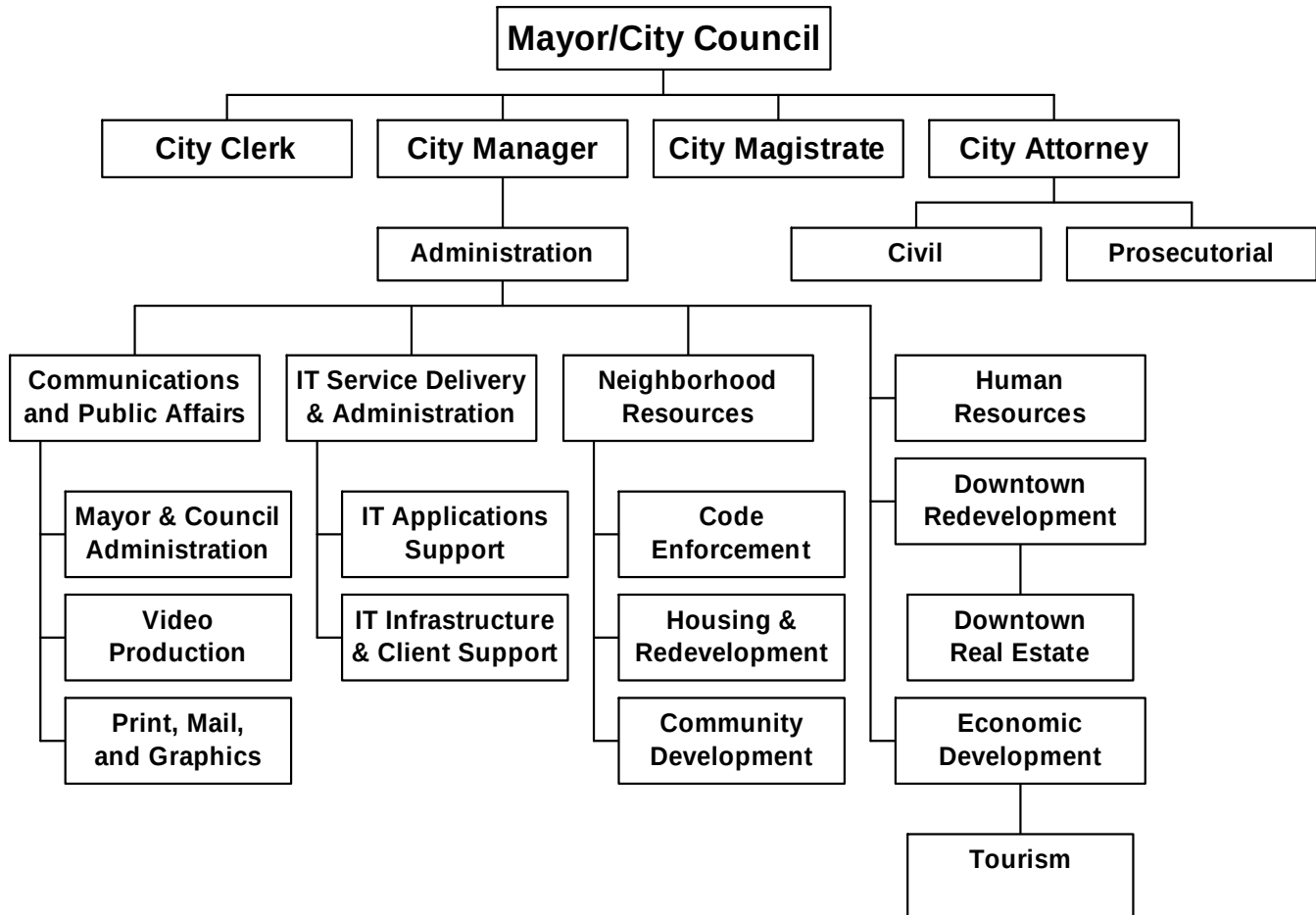
Highlights successful collaboration
efforts with ICAN's (*Improving
Chandler Area Neighborhoods*)
underage drinking task force, the
CARE Center and the Chandler
Heights Community Facilities

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GENERAL GOVERNMENT



General Government

The table below depicts the breakdown by division for the fiscal year 2010-11 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

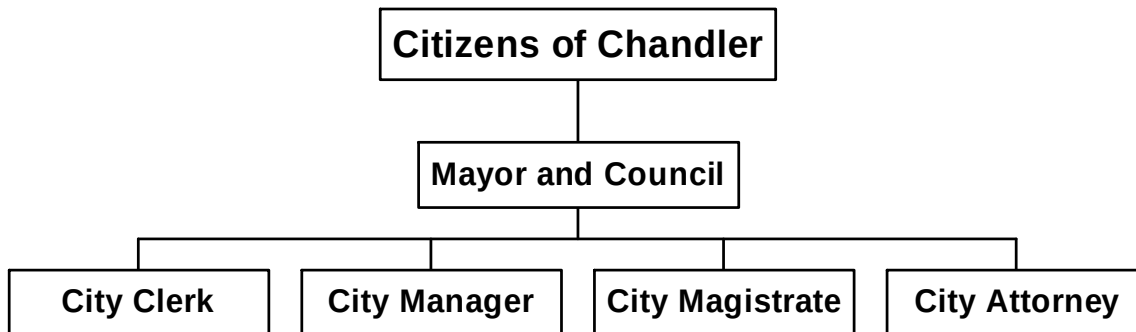
Expenditures by Cost Center	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
Mayor & Council	\$ 808,134	\$ 978,228	\$ 901,275	\$ 816,160	1%
Communications and Public Affairs	1,042,589	1,095,344	1,090,137	663,340	1%
Video Production	397,228	449,708	322,323	352,439	1%
Print, Mail, & Graphics	982,522	1,061,662	1,134,986	1,109,641	2%
City Clerk	640,421	739,311	750,906	715,908	1%
City Manager Administration	1,816,386	5,102,051	1,736,644	3,557,573	6%
Downtown Redevelopment	507,737	439,942	424,062	417,365	1%
Downtown Real Estate	153,358	311,097	200,124	48,816	0%
Economic Development	1,697,000	720,386	783,693	1,183,029	2%
Economic Development Capital	-	-	-	3,035,099	5%
Tourism	328,526	394,843	439,385	456,253	1%
Human Resources	2,161,952	2,287,627	2,208,342	2,115,138	4%
IT Service Delivery & Admin	1,625,997	1,651,736	1,745,728	1,885,915	3%
GIS/IT Applications & Data System	2,972,748	3,102,916	3,281,393	2,944,883	5%
IT Infrastructure & Client Support	2,591,946	2,992,679	3,091,732	2,365,072	4%
ITOC Capital	1,188,152	1,956,919	937,902	5,942,648	10%
ITOC Operations	145,959	827,664	254,029	633,088	1%
GIS/Information Tech Capital	469,593	768,078	246,920	1,824,049	3%
Neighborhood Resources	468,942	556,012	848,039	747,287	1%
Code Enforcement	998,311	1,035,362	1,023,541	984,824	2%
Neighborhood Resources Capital	220,273	440,960	558,553	34,225	0%
Housing & Redevelopment	7,394,377	12,045,056	8,647,373	12,276,365	21%
Community Development	2,346,974	8,583,453	4,586,697	7,341,060	13%
City Magistrate	3,935,460	4,175,558	4,044,003	3,902,212	7%
Law	3,219,288	3,352,645	3,403,881	3,148,640	5%
TOTAL GENERAL GOVERNMENT	\$ 38,113,873	\$ 55,069,237	\$ 42,661,668	\$ 58,501,029	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 22,741,240	\$ 24,357,212	\$ 23,630,990	\$ 22,536,125	
Ongoing	22,741,240	23,235,165	21,816,778	22,023,395	38%
One-time	-	1,122,047	1,814,212	512,730	1%
Operating & Maintenance	13,494,615	27,546,068	17,287,303	25,128,883	42%
Capital - Major	1,878,018	3,165,957	1,743,375	10,836,021	19%
TOTAL GENERAL GOVERNMENT	\$ 38,113,873	\$ 55,069,237	\$ 42,661,668	\$ 58,501,029	100%
Staffing by Cost Center	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Mayor & Council	6.00	6.00	5.00	5.00	5.00
Communications and Public Affairs	8.00	8.00	7.00	4.00	4.00
Video Production	3.00	3.00	3.00	2.00	2.00
Print, Mail, & Graphics	6.00	6.00	6.00	7.00	6.00
City Clerk	6.00	6.00	6.00	6.00	6.00
City Manager Administration	12.75	9.75	9.00	7.00	6.00
Downtown Redevelopment	2.00	2.00	2.00	2.00	2.00
Downtown Real Estate	4.00	3.00	1.00	1.00	0.00
Economic Development	6.00	5.00	5.00	6.00	6.00
Tourism	1.00	1.00	1.00	1.00	1.00
Human Resources	19.00	18.00	18.00	18.00	18.00
IT Service Delivery & Admin	13.00	12.00	12.00	15.00	14.00
GIS/IT Applications & Data System	19.00	19.00	18.00	18.00	18.00
IT Infrastructure & Client Support	20.00	20.00	20.00	21.00	21.00
Neighborhood Resources	4.00	3.00	5.60	5.50	5.50
Code Enforcement	12.00	11.00	11.00	11.00	11.00
Housing & Redevelopment	23.70	23.20	22.20	19.20	19.20
Community Development	6.30	6.30	5.70	5.80	5.80
City Magistrate	45.00	44.00	43.00	42.00	42.00
Law	29.00	29.00	27.00	27.00	27.00
TOTAL GENERAL GOVERNMENT	245.75	235.25	227.50	223.50	219.50

NOTE: Housing & Redevelopment moved from Planning & Development beginning fiscal year 2010-11.

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 ensuring orderly and quality development throughout the community, enhancing the quality of life for Chandler's citizens through delivery of services, promoting customer service, and communicating with citizens.

City Council has four appointed positions that report to them: City Manager, City Attorney, City Clerk, and City Magistrate. The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council. The City Attorney serves as legal advisor to the Council, 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 752,677	\$ 902,458	\$ 917,458	\$ 778,916	\$ 747,855	-17.13%
Ongoing	752,677	803,753	818,753	667,729	747,855	-6.95%
One-time	-	98,705	98,705	111,187	-	-100.00%
Professional/Contract	18,799	13,000	13,000	6,245	3,535	-72.81%
Operating Supplies	9,698	11,750	11,750	7,953	11,900	1.28%
Repairs/Maintenance	1,164	2,000	2,000	2,000	1,500	-25.00%
Communications/Transportation	14,786	15,000	17,092	15,600	7,608	-49.28%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	11,010	31,708	37,231	37,061	31,208	-1.58%
Office Furniture/Equipment	-	1,812	60,366	53,000	12,054	565.23%
Total Cost Center-1020	\$ 808,134	\$ 978,228	\$1,059,397	\$ 901,275	\$ 816,160	-16.57%
General Fund		\$ 978,228			\$ 816,160	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Executive Assistant to M&C	1	1	1	0	0	0
Executive Receptionist	1	1	1	1	1	1
Management Assistant	2	3	3	2	2	2
Mayor and Council Assistant	1	1	1	1	1	1
Senior Executive Assistant	0	0	0	1	1	1
TOTAL	5	6	6	5	5	5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Executive Assistant to Mayor & Council position was eliminated, one Management Assistant position was transferred to cost center 1040, City Manager, and one Senior Executive Assistant position was transferred from cost center 1070, Communications and Public Affairs.

Fiscal year 2010-11 reflects reductions in temporary and protocol funding.

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. It provides public relations support and media relations counsel and training to the Mayor, City Council, and City Departments. In addition, it is responsible for central duplicating services and the processing of all incoming and outgoing mail for City departments.

Communications and Public Affairs Department Summary

	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
Expenditures by Cost Center					
Communications and Public Affairs	1,042,589	1,095,344	1,090,137	663,340	31%
Video Production	397,228	449,708	322,323	352,439	17%
Print, Mail, and Graphics	982,522	1,061,662	1,134,986	1,109,641	52%
TOTAL CAPA	\$ 2,422,339	\$ 2,606,714	\$ 2,547,446	\$ 2,125,420	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,591,475	\$ 1,618,361	\$ 1,497,201	\$ 1,171,467	
Ongoing	1,591,475	1,610,288	1,489,128	1,122,403	53%
One-time	-	8,073	8,073	49,064	2%
Operating & Maintenance	830,864	988,353	1,050,245	953,953	45%
TOTAL CAPA	\$ 2,422,339	\$ 2,606,714	\$ 2,547,446	\$ 2,125,420	100%
Staffing by Cost Center					
Communications and Public Affairs	8.00	8.00	7.00	4.00	4.00
Video Production	3.00	3.00	3.00	2.00	2.00
Print, Mail, and Graphics	6.00	6.00	6.00	7.00	6.00
TOTAL CAPA	17.00	17.00	16.00	13.00	12.00

2009-10 Communications and Public Affairs Accomplishments

- Chandler received the 2010 All-America City Award, the nation's oldest civic recognition award sponsored by the National Civic League.
- The City was recognized as one of the nation's most transparent local governments on the Web. The City was given an A grade by the Sunshine Review for providing comprehensive public information on its website, www.chandleraz.gov.
- Chandler was recognized by American City & County Magazine as one of only 11 communities in the U.S. to be awarded "American Crown Community" status for outstanding leadership in local government.
- Chandler is one of only 124 communities in the country to be named a "Bicycle Friendly Community".
- The City's website and use of social media contributed to Chandler being named among the nation's Top 10 Digital Cities by the Center for Digital Government.
- CAPA was featured in Fels Institute's report "Making the Most of Social Media," highlighting the City's progressive use of Twitter, Facebook, and other social media tools to enhance community outreach.
- CAPA worked with the Fire Department to develop an extensive new website for the Chandler Fire Department that features more than 50 pages of content, plus enhanced maps, graphics, streaming videos, and photo gallery.
- Chandler's 2010 Census efforts and associated public education campaign were spearheaded by CAPA, including facilitation of the citizen-based Complete Count Committee.
- CAPA coordinated media relations and public education efforts associated with numerous City projects and programs, including the City's Volunteer Income Tax Assistance Program, First Time Homebuyer's Program, A Month to Stamp Out Hate, Chandler Day of Fitness, Community Budget Meetings, New City Hall construction, Airport Noise Study, Transportation Master Plan Update, Hop Chandler, Local Bites, and marketing of the "Destination Downtown" campaign developed during reconstruction of Arizona Avenue.
- Hosted Arizona State University and its Swedish delegation for a tour of Chandler to see what a great local government provides to its community!
- Coordinated the Chamber Leadership Institute Government Day.
- Initiated new scrambled Fire Training Cable Channel (840) for internal use in order to enhance EMS and public safety training, which allows 24-7 access to staff from the convenience of their fire station.
- Administrative Services updated their division name to better reflect the services provided, and they are now known as the Print, Mail, and Graphics Division. Staff printed more than 2,100 jobs in house, and coordinated 36 overflow printing jobs and 316 business cards. More than 500,000 pieces of mail were processed at a discount rate, saving the City more than \$100,000.

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

2010-11 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 Councilmembers, and City Departments.
- ◆ Provide a convenient and effective mechanism for receiving, responding to and, when technically and legally possible, satisfactorily fulfilling citizen requests for service and information with speed, fairness and courtesy.
- ◆ 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
News releases (English and Spanish)	442	582	700	472	325
Council Columns/Journal Articles	72	78	80	78	80
Newsletters	61	67	64	65	64
Public Record Requests ⁽¹⁾	N/A	64	N/A	40	45
Public Awareness/Marketing Campaigns ⁽²⁾	N/A	9	N/A	12	12
Citizens' Requests for Services entered into Computerized Tracking System	3,628	3,013	3,200	2,530	3,000
Citywide Graphic Design Projects	349	385	360	400	N/A ⁽³⁾
Web related Measures					
Unique visitors per day	7,061	7,470	7,000	8,518	8,000
Unique visitors per month	215,302	212,027	215,000	261,316	250,000
Hits per month	5,252,966	6,151,816	5,500,000	6,073,803	5,750,000
Public Meeting Logistics/Facilitation	37	25	25	20	20

⁽¹⁾ New measure beginning FY2008-09.

⁽²⁾ New measure beginning FY2008-09. Included: Shop Chandler, 2010 Census, South Arizona Ave. Corridor, Build It Green, VITA, Mayor's Fitness Challenge, PM-10, Airport Noise Study, Transportation Master Plan Update. 2009/10 included: Shop Chandler, 2010 Census, South Arizona Ave. Corridor, Build It Green, VITA, PM-10, HINI Pandemic Flu, Your Life Now! Workshops, Airport Noise Study, First Time Home Buyer Program, Federal Stimulus Funds Transparency Reporting, Local Bites.

⁽³⁾ This measurement transfers to cost center 1210, Print, Mail, and Graphics in FY 2010-11 with the transfer of the Graphic Artist position.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 913,587	\$ 920,921	\$ 920,921	\$ 901,237	\$ 506,640	-44.99%
Ongoing	913,587	918,024	918,024	898,340	506,640	-44.81%
One-time	-	2,897	2,897	2,897	-	-100.00%
Professional/Contract	101,794	118,500	132,764	91,500	84,000	-29.11%
Operating Supplies	12,168	18,600	18,600	15,700	15,150	-18.55%
Repairs/Maintenance	-	250	250	250	1,000	300.00%
Communications/Transportation	6,276	10,925	11,196	8,700	7,550	-30.89%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	4,258	8,373	8,373	5,250	5,500	-34.31%
Machinery/Equipment	-	-	-	-	5,000	N/A
Office Furniture/Equipment	4,506	17,275	72,321	67,000	38,000	119.97%
Total Cost Center-1070	\$ 1,042,589	\$ 1,095,344	\$ 1,164,925	\$ 1,090,137	\$ 663,340	-39.44%
General Fund		\$ 1,095,344			\$ 663,340	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Communications/Public Affairs Director	1	1	1	1	1	1
Communications Manager	1	1	1	1	0	0
Graphic Designer	1	1	1	1	0	0
Information Specialist	2	1	1	1	1	1
Public Information Officer	3	3	3	3	2	2
Senior Executive Assistant	1	1	1	0	0	0
TOTAL	9	8	8	7	4	4

Significant Budget and Staffing Changes

During 2009-10, one Senior Executive Assistant position was moved to cost center 1020, Mayor & Council.

Fiscal year 2010-11 reflects the elimination of funding for the bi-annual citizen survey and Mayor's Board and Commission recognition. Effective July 1, 2010, one Graphic Designer position is moved to cost center 1210, Print, Mail, and Graphics, one Communications Manager position is moved to Transportation & Development Department, cost center 3020, Engineering, and one Public Information Officer position is moved to Economic Development, cost center 1520. Additionally, car allowances have been eliminated, and funding has been added in for mileage reimbursement.

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.

2010-11 Performance Measurements

Goal:

Provide programming for the City's Government Access Channel.

Objective:

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

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Original hours	228	228	240	230	200
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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Provide technical support for City events, functions and meetings	65	65	72	72	50
Provide production support for special video requests	35	65	43	40	20

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Provide video support for forums that provide specific information	12	12	14	14	6
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	6	6	15	12	5

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 299,435	\$ 299,708	\$ 299,708	\$ 216,478	\$ 202,439	-32.45%
Ongoing	299,435	298,229	298,229	214,999	202,439	-32.12%
One-time	-	1,479	1,479	1,479	-	-100.00%
Professional/Contract	28,927	115,475	238,633	75,000	115,000	-0.41%
Operating Supplies	12,515	15,600	15,600	15,600	8,800	-43.59%
Repairs/Maintenance	4,261	8,300	8,300	7,300	5,300	-36.14%
Communications/Transportation	1,170	2,800	2,800	620	1,550	-44.64%
Other Charges/Services	915	2,000	2,000	1,500	2,000	0.00%
Machinery/Equipment	50,005	-	-	-	17,350	N/A
Office Furniture/Equipment	-	5,825	5,825	5,825	-	-100.00%
Total Cost Center-1071	\$ 397,228	\$ 449,708	\$ 572,866	\$ 322,323	\$ 352,439	-21.63%
General Fund		\$ 399,708			\$ 302,439	
Grant Fund		50,000			50,000	
Grand Total		\$ 449,708			\$ 352,439	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Video Production Coordinator	1	1	1	1	1	1
Video Production Specialist	2	2	2	2	1	1
TOTAL	3	3	3	3	2	2

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the elimination of one vacant Video Production Specialist position. Professional/Contract reflects anticipated grant funding of \$50,000 for Professional/Contract services, 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 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.

2010-11 Performance Measurements

Goal:

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

Objective:

- ◆ Complete printing order on requested date.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Printing completed on requested date	100%	100%	98%	98%	90%
Printing requests processed	3,136	2,751	2,880	2,726	2,699
Impressions printed for jobs processed	5,680,325	4,903,176	5,000,000	3,976,248	3,928,533
Citywide Graphic Design Projects ⁽¹⁾	349	385	360	400	400

⁽¹⁾ This measurement transfers from cost center 1070 in FY 2010-11 with the transfer of the Graphic Artist position.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Mailing processes completed within 24 hours	100%	100%	98%	98%	90%
Utility Bill and Sales Tax item volume to be mailed	1,167,164	1,230,991	1,200,000	1,252,742	1,378,016

* 2009-10 Year 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, & GRAPHICS - 1210 < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 378,453	\$ 397,732	\$ 397,732	\$ 379,486	\$ 462,388	16.26%
Ongoing	378,453	394,035	394,035	375,789	413,324	4.90%
One-time	-	3,697	3,697	3,697	49,064	1227.12%
Operating Supplies	13,502	67,398	107,450	107,150	71,268	5.74%
Communications/Transportation	572,021	572,118	578,702	578,502	563,598	-1.49%
Other Charges/Services	287	958	958	437	1,000	4.38%
Office Furniture/Equipment	6,872	12,069	58,024	58,024	-	-100.00%
Capital Replacement	11,387	11,387	11,387	11,387	11,387	0.00%
Total Cost Center-1210	\$ 982,522	\$ 1,061,662	\$ 1,154,253	\$ 1,134,986	\$ 1,109,641	4.52%
General Fund		\$ 1,061,662			\$ 1,109,641	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Services Clerk	4	4	4	4	4	3
Administrative Services Supervisor	1	0	0	0	0	0
Graphic Designer	0	0	0	0	1	1
Offset Press Operator	1	1	1	1	1	1
Publications Supervisor	0	1	1	1	1	1
TOTAL	6	6	6	6	7	6

Significant Budget and Staffing Changes

Effective July 1, 2010, one Graphic Designer position is transferred from cost center 1070, Communications and Public Affairs.

Authorized Positions 2010-11 Anticipated reflects the reduction of one Administrative Services Clerk position planned for elimination due to budget reductions. Personnel Services reflects one-time funding for this position.

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 passports, notary services, and records research.

2010-11 Performance Measurements

Goal:

To attend all official meetings of the Chandler City Council and record all official proceedings. To coordinate and prepare the agenda and related backup material. To post all meeting 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.
- ♦ Post notice of all legal actions taken at public meetings of the City Council and boards and commissions within the required statutory deadlines.⁽¹⁾

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Council Meetings Coordinated	100	72	100	80	100
Meeting Notices Posted	472	764	500	822	830
City Council Actions and Agenda Items Prepared	1,279	1,041	1,000	950	1,000

⁽¹⁾ New Objective beginning FY2010-11.

* 2009-10 Year 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Contractual documents processed	854	799	900	800	1,100
Ordinances and resolutions processed ⁽¹⁾	225	194	200	200	N/A

⁽¹⁾ Effective FY2010-11, document statistics, regardless of the type of document, will be reported as one measure.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected ⁽²⁾	2009-10 Year End Estimate *	2010-11 Projected	
				May Override	Aug	Nov
Municipal Elections	0	0	None Scheduled	1	1	1
Registered Voters	N/A	N/A	120,000	115,139	116,000	116,000
Total Ballots Processed	N/A	N/A	N/A	N/A	N/A	N/A
% of voter turnout	N/A	N/A	N/A	N/A	N/A	N/A
Early Ballots Processed ⁽³⁾	N/A	N/A	N/A	N/A	N/A	N/A

⁽²⁾ Due to legislative action, regular election cycle is changed to fall of even numbered years.

⁽³⁾ Measurement discontinued effective 2008-09 due to lack of available data.

Goal:

Serve as a passport acceptance facility and provide for notary public services for the community.

Objective:

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

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Marriage Licenses processed	2,002				
% of accuracy ⁽⁴⁾⁽⁵⁾	99%	1,421	1,500	603	N/A
Passport Applications accepted	10,386				
% of accuracy ⁽⁵⁾	99%	8,426	6,500	8,800	9,000
Service Provided by Notary Public	505	497	450	450	500

⁽⁴⁾ Marriage license issuance discontinued effective December 31, 2009.

⁽⁵⁾ Accuracy portion of measurement discontinued effective 2008-09.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 490,434	\$ 508,505	\$ 508,505	\$ 488,536	\$ 485,102	-4.60%
Ongoing	490,434	497,993	497,993	478,024	485,102	-2.59%
One-time	-	10,512	10,512	10,512	-	-100.00%
Professional/Contract	11,828	10,050	15,461	15,000	20,000	99.00%
Operating Supplies	103,918	181,200	208,200	206,100	170,300	-6.02%
Repairs/Maintenance	1,296	1,500	1,500	1,500	1,500	0.00%
Communications/Transportation	23,962	32,225	61,101	32,325	32,461	0.73%
Other Charges/Services	4,608	3,000	6,000	4,900	4,000	33.33%
Contingencies/Reserves	-	286	66,845	-	-	-100.00%
Machinery/Equipment	1,830	-	-	-	-	N/A
Capital Replacement	2,545	2,545	2,545	2,545	2,545	0.00%
Total Cost Center-1030	\$ 640,421	\$ 739,311	\$ 870,157	\$ 750,906	\$ 715,908	-3.17%
General Fund		\$ 739,311			\$ 715,908	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
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

Professional/Contract increases in fiscal year 2010-11 to allow for additional microfilming/archival requirements.

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.

2009-10 City Manager Accomplishments

- Successfully maintained Chandler's regional influence in monitoring State and Federal legislation affecting City operations.
- Oversaw continued construction of City Hall with expected completion in the fall of 2010.
- Reduced City Hall construction appropriation by \$3,000,000.
- Assisted Economic Development with recruitment of various businesses to Chandler.
- Assisted Downtown Redevelopment Division in promoting Downtown projects, including the South Arizona Avenue Project.
- Coordinated the move of the Housing and Redevelopment Division from the Planning and Development Department to the Neighborhood Resources Department.
- Consolidated Public Works and Planning and Development Departments into the new Transportation and Development Department.

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 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.

>>> CITY MANAGER – 1040 <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,642,080	\$ 1,591,125	\$ 1,442,125	\$ 1,585,594	\$ 1,239,480	-22.10%
Ongoing	1,642,080	1,473,814	1,326,814	1,558,213	1,104,039	-25.09%
One-time	-	117,311	115,311	27,381	135,441	15.45%
Professional/Contract	38,054	3,345,904	1,056,658	4,500	2,265,036	-32.30%
Operating Supplies	15,626	16,650	21,690	14,000	11,250	-32.43%
Repairs/Maintenance	3,354	6,000	9,000	6,500	6,500	8.33%
Communications/Transportation	8,100	11,067	14,650	13,600	15,800	42.77%
Other Charges/Services	109,172	127,905	152,683	110,450	15,507	-87.88%
Contingencies/Reserves	-	400	3,314	-	2,000	400.00%
Building/Improvements	-	-	2,274,500	-	-	0.00%
Office Furniture/Equipment	-	3,000	3,000	2,000	2,000	-33.33%
Total Cost Center-1040	\$ 1,816,386	\$ 5,102,051	\$ 4,977,620	\$ 1,736,644	\$ 3,557,573	-30.27%
General Fund		\$ 1,777,551			\$ 1,298,073	
Grant Fund		3,324,500			2,259,500	
Grand Total		\$ 5,102,051			\$ 3,557,573	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Diversity Administrator	1	1	1	1	0	0
Diversity Office Assistant	1	1	1	0	0	0
Employee Development Specialist	0	1	0	0	0	0
Employee Development Supervisor	0	1	1	1	0	0
Executive Asst. to the City Manager	1	1	0	0	0	0
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Management Assistant	0	0	0	1	1	1
Management Intern	1	1	0	0	0	0
Organizational Dev. Administrator	1	1	1	1	1	0
Sustainability Manager	0	0.75	0.75	0	0	0
TOTAL	10	12.75	9.75	9	7	6

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Sustainability Manager position was eliminated and one Management Assistant position was transferred from cost center 1020, Mayor & Council. One Diversity Office Assistant position was moved to cost center 1060, Neighborhood Resources, along with the functions of the Diversity Office.

For fiscal year 2010-11, one Diversity Administrator position is eliminated and one Employee Development Supervisor position is moved to cost center 1250, Human Resources. Fiscal year 2010-11 also reflects decreases in operating accounts due to elimination of the High Performance Organization (HPO) program, transfer of Diversity Office to Neighborhood Resources, and the transfer of the training function to Human Resources. The Cost Center budget is reduced by a decrease in the carryforward of Federal Stimulus grants.

Authorized Positions 2010-11 Anticipated reflects the reduction of one Organizational Development Administrator position planned for elimination due to budget reductions. Personnel Services reflects one-time funding for this position. Additionally, car allowances have been eliminated for the Assistant City Manager positions, and funding has been added in for mileage reimbursement.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of new or rehabilitation projects planned for downtown	8	2	3	3	4

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of new retail businesses located in downtown with city assistance	7	3	2	3	4
Estimated square footage on facades of new/rehabilitated retail space in downtown with city assistance	3,000	0 ⁽¹⁾	7,500	6,700	14,000
Number of new residential units constructed in the Enhanced Municipal Services District	41	0 ⁽²⁾	0	20	22

⁽¹⁾ No façade rehabilitation in 2008-09 because no projects were submitted by building owners.

⁽²⁾ No residential units constructed in 2008-09 because of commercial funding constraints related to the recession.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 196,933	\$ 206,319	\$ 206,319	\$ 206,319	\$ 196,942	-4.54%
Ongoing	196,933	202,642	202,642	202,642	196,942	-2.81%
One-time	-	3,677	3,677	3,677	-	-100.00%
Professional/Contract	1,098	9,000	9,000	9,000	8,000	-11.11%
Operating Supplies	3,986	4,800	5,078	3,569	4,300	-10.42%
Repairs/Maintenance	106,960	43,200	46,030	46,030	46,030	6.55%
Communications/Transportation	11,599	26,200	26,200	14,911	17,293	-34.00%
Insurance/Taxes	57	-	-	3,726	-	N/A
Rents/Utilities	1,096	6,000	6,000	3,000	4,000	-33.33%
Other Charges/Services	186,008	144,423	144,423	137,507	140,800	-2.51%
Contingencies/Reserves	-	-	15,486	-	-	N/A
Total Cost Center-1540	\$ 507,737	\$ 439,942	\$ 458,536	\$ 424,062	\$ 417,365	-5.13%
General Fund		\$ 439,942			\$ 417,365	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Downtown Assistant	1	1	1	0	0	0
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	0	0	0	1	1	1
TOTAL	2	2	2	2	2	2

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Executive Assistant position was transferred from cost center 3080, Downtown Real Estate, and one Downtown Assistant position was transferred to cost center 1060, Neighborhood Resources.

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.

2010-11 Performance Measurements

This cost center is being eliminated as part of the budget reduction process. Goals, objectives, and performance measures are shown to close out 2009-10, and will be removed in the 2011-12 budget.

Goal: ⁽¹⁾

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 an 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of agreements/leases created and/or documents/development agreements	2,517	2,861	800	750	N/A ⁽¹⁾
Number of contacts made in process of acquiring property (owners, tenants, attorneys, appraisers, environmental, survey, escrow, internal departments)	668	1599	800	1604	N/A ⁽¹⁾
Funds expended for property acquisition	\$6,292,878	\$1,531,000	\$2,250,000	\$2,800,000	N/A ⁽¹⁾
Square feet of land acquired/ number of transactions	205,156 14	89,936/ 4	112,500 15	100,000 25	N/A ⁽¹⁾
Number of projects: Opened in Current FY/Carry-over/completed ⁽²⁾	288/72/ 140	170/100/ 220	80/144/ 96	145/99/ 112	N/A ⁽¹⁾

⁽¹⁾ Cost center 3080, Downtown Real Estate, is disbanded effective July 1, 2010. Future requirements for functions of this cost center will be handled by the Transportation and Development Department, cost center 3020, Engineering, and adjustments to Performance Measurements will be addressed in that cost center.

⁽²⁾ "Active" projects previously reported have been removed from this performance measure due to inconsistencies over the way the number has been counted over the years.

* 2009-10 Year 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 <<<

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of properties reviewed for presentation to owner and tenants for relocation purposes/claims processed	813/35	200/4 ⁽¹⁾	600/30	200/5 ⁽¹⁾	N/A ⁽²⁾
Funds expended for relocation/ number of relocations	\$252,993/ 15	\$257,520/ 8 ⁽¹⁾	\$300,000/ 15	\$100,000/ 5 ⁽¹⁾	N/A ⁽²⁾

⁽¹⁾ Decrease due to portions of the South Arizona Avenue Corridor project being postponed and halting acquisitions on the South Washington Street project.

⁽²⁾ Cost center 3080, Downtown Real Estate, is disbanded effective July 1, 2010. Future requirements for functions of this cost center will be handled by the Public Works department, cost center 3020, Engineering, and adjustments to Performance Measurements will be addressed in that cost center.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 148,342	\$ 296,707	\$ 256,707	\$ 107,019	\$ 121,850	-58.93%
Ongoing	148,342	250,795	210,795	103,426	-	-100.00%
One-time	-	45,912	45,912	3,593	121,850	165.40%
Professional/Contract	-	1,500	237,500	85,000	-	-100.00%
Operating Supplies	1,165	5,830	5,830	3,800	-	-100.00%
Repairs/Maintenance	230	800	800	800	-	-100.00%
Communications/Transportation	2,093	3,190	3,288	1,755	-	-100.00%
Rents/Utilities	-	300	300	100	-	-100.00%
Other Charges/Services	1,528	2,770	2,980	1,650	-	-100.00%
Project Support Recharge*	-	-	-	-	(73,034)	N/A
Contingencies/Reserves	-	-	8,502	-	-	N/A
Total Cost Center-3080	\$ 153,358	\$ 311,097	\$ 515,907	\$ 200,124	\$ 48,816	-84.31%
General Fund		\$ 174,475			\$ 48,816	
In-House Capital		136,622			-	
Grand Total		\$ 311,097			\$ 48,816	

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

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Executive Assistant	1	1	1	0	0	0
Real Estate Manager	1	1	1	1	1	0
Real Estate Property Mgmt. Officer	2	2	1	0	0	0
TOTAL	4	4	3	1	1	0

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Real Estate Property Management Officer position was eliminated and one Executive Assistant position was transferred to cost center 1540, Downtown Redevelopment.

For fiscal year 2010-11, the Downtown Real Estate division is disbanded. With the reduced Capital Improvement Program and resulting decline in the need for real estate acquisitions, there is a less demand for the services provided by this cost center. Future service requests will be provided on an as needed basis by the Transportation and Development Department or by contract.

Authorized Positions 2010-11 Anticipated reflects the reduction of one Real Estate Manager position planned for elimination due to budget reductions. Personnel Services reflects one-time funding for this position.

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.

2009-10 Economic Development Accomplishments

- Identified 118 Industrial/Office Leads; 42 Industrial/Office Prospects; 19 Industrial/Office Locates.
- Key industrial/office locates open or under construction: Education Management Corporation (EDMC), Safelite Auto Glass, Qualastat Electronics, Primavera Online High School, Marvell Electronics, Bank of America Data Center, and B/E Aerospace.
- Identified approximately 50 retail leads, 26 retail prospects, and 19 retail locates.
- Key retail locates open or under construction include: Oregano's, Tia Rosa, The Living Room, Chompies, Yogurtland, Jumpstreet, Phase 54, Spiral Volleyball, Club del Sport, Aqua-Tots, and Dollar Tree.
- Negotiated an agreement under the City's Infill Incentive Plan to assist in the repurposing of a former grocery store and call center building into a charter school, which is expected to bring new activity to the Alma School corridor.
- 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.
- Worked with Community Services and Purchasing to issue an RFP for a commercial entertainment/recreation development at Tumbleweed Park.
- Partnered with the Library and Diversity Office to present the annual Chandler Small Business Development Workshop sponsored by BBVA Compass Bank.
- Formed Chandler Restaurant Coalition consisting of unique local restaurant owners. Published and distributed 20,000 Local Bites brochures and developed an interactive web site entitled: "Local Bites: A Guide to Unique Chandler Eateries".
- Partnered with Mesa and Tempe Convention and Visitors Bureaus to develop and implement the successful cooperative marketing campaign, *Sunny Arizona* for the 8th consecutive year.
- Developed and distributed the 8th annual visitors guide, *Chandler: The Official Visitors Guide for the City of Chandler, Arizona* with a 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.
- Promoted Chandler's opportunities as related to life sciences and medical manufacturing industries at the Medical Design and Manufacturing West, AZBio conference and the International BIO Industry convention.
- Innovations Technology Incubator opened on April 30, 2010, paving the way for science and technology entrepreneurs to accelerate their path to success and grow their business in Chandler.
- Successfully rezoned and planned, with the current owner, the 153-acre former South Price Road Motorola site for a signature science and technology business park, to be known as "Continuum".
- Collaborated with the University of Arizona to establish a university presence at both Innovations and Continuum.
- Secured the services of Gangplank, in order to provide continual outreach to Chandler's growing tech-based talent pool.

> > > ECONOMIC DEVELOPMENT – 1520 < < <

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Estimated number of industrial office jobs created through new business recruitment and existing business expansion located with City assistance	2,470	1,127	500	1,150	500
Estimated office/industrial SF added	1,457,968	406,494	200,000	207,000	200,000
Estimated office/industrial capital investment created with City assistance	\$230,572,460	\$3,046,586,500 ⁽¹⁾	\$3.025 B ⁽¹⁾	\$6,000,000	\$3,500,000

⁽¹⁾ \$3 billion for the Intel Retool project is included. This was originally projected for 2009-10 Projected but located in 4th Quarter of 2008/09.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of new retail businesses located with City assistance	31	23	15	15	15
Estimated square footage of new retail space located with City assistance	521,251	492,278	300,000	150,000	150,000
Number of retail recruitment marketing materials sent	315	315	300	300	300
Total retail square feet	15,354,407	16,578,703	15,800,000	16,728,703	16,878,703
Retail occupancy rate	93%	92%	92%	90%	90%

* 2009-10 Year 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance ⁽¹⁾	\$2,760,024	\$2,604,151	\$1,588,500	\$1,588,500	\$1,588,500

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

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 541,640	\$ 544,160	\$ 544,160	\$ 544,160	\$ 622,619	14.42%
Ongoing	541,640	526,658	526,658	526,658	622,619	18.22%
One-time	-	17,502	17,502	17,502	-	-100.00%
Professional/Contract	163,741	109,392	128,142	128,121	103,509	-5.38%
Operating Supplies	54,367	25,100	38,861	38,630	20,650	-17.73%
Repairs/Maintenance	1,294	3,050	3,050	3,050	2,000	-34.43%
Communications/Transportation	55,088	27,740	28,075	27,335	27,357	-1.38%
Rents/Utilities	-	-	-	-	403,394	N/A
Other Charges/Services	880,170	9,644	42,541	41,397	3,500	-63.71%
Office Furniture/Equipment	-	1,300	1,300	1,000	-	-100.00%
Capital Replacement	700	-	-	-	-	N/A
Total Cost Center-1520	\$ 1,697,000	\$ 720,386	\$ 786,129	\$ 783,693	\$ 1,183,029	64.22%
General Fund		\$ 720,386			\$ 1,183,029	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Director, Economic Development Div.	1	1	1	1	1	1
Economic Dev. Research Assistant	1	1	1	1	1	1
Economic Development Specialist	1	1	1	1	1	1
Public Information Officer	0	0	0	0	1	1
Senior Economic Dev. Specialist	2	2	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
TOTAL	6	6	5	5	6	6

Significant Budget and Staffing Changes

Effective July 1, 2010, one Public Information Officer position is transferred from Communications and Public Affairs, cost center 1070.

Fiscal year 2010-11 reflects reductions in contract obligations, including contracts with the Chandler Chamber of Commerce and the Greater Phoenix Economic Council, subscriptions and memberships, and education and training. Rents and Utilities reflect increased funding for Innovations, Chandler's incubator project.

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

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	\$ -	\$ -	\$ -	\$ -	\$ 350,000	N/A
Contingencies/Reserves	-	-	-	-	2,685,099	N/A
Total Cost Center-1550	\$ -	\$ -	\$ -	\$ -	\$ 3,035,099	N/A
Gen Gov't Capital Proj Fund		\$ -			\$ 3,035,099	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. Additional detail on the capital program is available in the 2011-2020 Adopted Capital Improvement Plan.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Increase Bed Tax revenue year over year	\$1,461,037 ⁽¹⁾	\$1,040,669	\$1,200,000	\$1,200,000	\$1,398,000
Increase Revenue Per Available Room (Rev/PAR) citywide year over year ⁽²⁾	\$68.18	\$45.68	\$62.00	\$36.00	\$47.00
Increase Occupancy Rate citywide year over year ⁽²⁾	62.4%	49.7%	62.0%	53.0%	57.0%
Number of tourism leads ⁽³⁾	29,369	47,452	24,000	14,000	22,000

⁽¹⁾ Original measure included estimate for December 2007.

⁽²⁾ These measures are reported on a calendar year basis by Smith Travel Research.

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

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 96,638	\$ 99,253	\$ 99,253	\$ 99,253	\$ 93,253	-6.05%
Ongoing	96,638	95,042	95,042	95,042	93,253	-1.88%
One-time	-	4,211	4,211	4,211	-	-100.00%
Professional/Contract	63,010	55,240	56,366	67,457	144,000	160.68%
Operating Supplies	5,786	28,000	32,775	31,275	12,000	-57.14%
Communications/Transportation	149,442	194,350	222,413	222,300	170,500	-12.27%
Other Charges/Services	13,650	18,000	18,000	19,100	36,500	102.78%
Total Cost Center-1580	\$ 328,526	\$ 394,843	\$ 428,807	\$ 439,385	\$ 456,253	15.55%
General Fund		\$ 219,843			\$ 161,253	
Grant Fund		175,000			295,000	
Grand Total		\$ 394,843			\$ 456,253	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Tourism Development Coordinator	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1

Significant Budget and Staffing Changes

Changes to the operating budget reflect the uncertainty of the PROP 302 Grant Tourism Funding through the State of Arizona. City funds were re-appropriated per line item based on the possibility of not receiving PROP 302 funding for FY2010-11. This would cover expenses necessary for professional services and marketing programs typically covered under the PROP 302 Grant.

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.

2009-10 Human Resources Accomplishments

- Designed and implemented two retirement incentive programs and two voluntary separation programs in order to mitigate the need for layoffs.
- Implemented a multi-approach recruitment effort to assist those employees targeted for layoff in securing internal positions. Approximately 18 layoffs were avoided in FY 09/10 with this approach. Conducted an internal Job Fair to increase knowledge of potential opportunities and solicit interest.
- Completed a comprehensive study of classifications with compliance, regulatory, or inspection requirements. Developed and implemented recommendations, which included the establishment of specific criteria for differentiation of, pay grades within these job classifications.
- Conducted 10 meetings with employees to present the City's proposal to transition to a cost share arrangement whereby the City pays 80% of the medical premium and the employee pays 20% of the medical premium by 2013. The presentation was also available through video stream for employees unable to attend.
- Participated in a Tri-City Firefighter recruitment and testing process with City of Scottsdale and City of Tempe. Processed and tested approximately 1,600 candidates.
- Completed FY 09/10 total compensation benchmark review of general employee group classifications, SEIU, Police Officer, sworn Fire personnel, and Directors.
- Developed and conducted a comprehensive training program for supervisors on employment law and human resources policies and procedures.
- Developed and implemented training for employees in "Preparing for Promotional Opportunities" in order to assist City employees in sharpening their interviewing skills as they apply for positions in the City.
- Recruited and hired 125 Spring/Summer seasonal employees.
- Redesigned HR website for easier access and to attract diverse and quality candidates.
- Participated in the design, development, and future implementation of a new performance evaluation system.
- Ensured the appropriate City policies and procedures were updated for compliance with recent changes in federal and state laws.
- Participated in the completion of the Time/Labor Management project, which has significantly reduced payroll errors, ensures compliance with federal and state laws, and streamlined the payroll process by requiring employees to submit their leave requests and time worked through an electronic process.
- Provided a number of cost neutral health and wellness initiatives. Coordinated flu shot clinics where 568 employees received vaccinations ahead of the flu season, resulting in a 300% increase over the prior year.
- Worked with the City's benefit consultant to develop actuarial studies to determine the feasibility of a self-funded medical plan. Additional studies were completed to develop a methodology for pre-funding required reserves while mitigating the costs to employees as the City transitions to the 80/20 cost/share arrangement.
- Coordinated the development of the City's Request for Proposal (RFP) to award a Medical Health Plan Provider. Staff served on the RFP Evaluation Committee as an evaluator and technical advisor.

> > > HUMAN RESOURCES – 1250 < < <

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of employment applications processed	20,676 ⁽¹⁾	8,502	2,500	4,000	5,500 ⁽²⁾
Process recruitment PRR's (Personnel Recruitment Request) within 7 days of receipt ⁽³⁾	90%	N/A	N/A	N/A	N/A
Applications screened within 10 days of published first review date and/or closing date ⁽³⁾	90%	N/A	N/A	N/A	N/A

⁽¹⁾ Includes firefighter recruitment.

⁽²⁾ Includes Tri-City Firefighter Recruitment

⁽³⁾ Measure no longer being used effective FY2008-09.

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.
- ◆ Develop and deliver comprehensive training to further a positive and productive work environment consistent with the City's values, policies and regulatory requirements.⁽⁴⁾
- ◆ Provide resources for the efficient and effective administration of personnel actions.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
PAR'S (Personnel Action Request) processed	5,428	4,490	3,075	3,106	3,106
# of classification or job studies conducted ⁽⁴⁾	42	39 ⁽⁵⁾	55	50	50
Conduct annual benchmark survey for a minimum of 30% of active positions to compare Chandler's salaries with other valley cities ⁽⁶⁾	100%	100%	100%	100%	100%
Number of training classes conducted for supervisory staff or employees related to compliance, policies or federal laws ⁽⁴⁾	N/A	N/A	8	10	25
Participants who rated training programs as satisfactory or higher ⁽⁴⁾	N/A	N/A	N/A	90%	90%
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	35	34	35	38	37

⁽⁴⁾ New Objective/Measure effective FY2010-11.

⁽⁵⁾ Reclassification freeze.

⁽⁶⁾ Measure revised during FY2009-10. Previously measured classification/market reviews for a minimum of 25% of active positions.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,912,912	\$ 2,078,331	\$ 2,183,331	\$ 1,957,598	\$ 1,823,950	-12.24%
Ongoing	1,912,912	1,798,884	1,903,884	1,581,094	1,798,950	0.00%
One-time	-	279,447	279,447	376,504	25,000	-91.05%
Professional/Contract	127,041	90,000	213,968	128,000	105,500	17.22%
Operating Supplies	52,641	44,121	64,338	51,491	39,350	-10.81%
Repairs/Maintenance	4,064	1,500	1,500	1,700	1,000	-33.33%
Communications/Transportation	22,730	44,575	77,516	37,575	42,138	-5.47%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	11,862	6,500	9,378	9,378	82,500	1169.23%
Machinery/Equipment	29,302	20,200	20,200	20,200	20,200	0.00%
Office Furniture/Equipment	-	1,500	1,500	1,500	500	-66.67%
Capital Replacement	900	900	900	900	-	-100.00%
Total Cost Center-1250	\$ 2,161,952	\$ 2,287,627	\$ 2,572,631	\$ 2,208,342	\$ 2,115,138	-7.54%
General Fund		\$ 2,287,627			\$ 1,970,784	
Medical Self Ins Fund		-			144,354	
Grand Total		\$ 2,287,627			\$ 2,115,138	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Benefit Program Supervisor	1	1	1	1	1	1
Director of Human Resources	1	1	1	1	1	1
Employee Development Specialist	1	0	0	0	0	0
Employee Development Supervisor	1	0	0	0	1	1
Employee Services & HRMS Supervisor	1	1	1	1	1	1
Human Resources Analyst	3	2	2	2	2	2
Human Resources Assistant	7	6	5	5	5	5
Human Resources Clerk	1	1	1	1	1	1
Human Resources Management Asst	1	1	1	1	1	1
Human Resources Specialist	0	1	1	1	1	1
Human Resources Supervisor	0	1	1	2	2	2
Labor Relations Administrator	1	1	1	0	0	0
Senior Human Resource Analyst	2	2	2	2	2	2
Senior Executive Assistant	1	1	1	1	0	0
TOTAL	21	19	18	18	18	18

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects the reclassification of the Labor Relations Administrator to a Human Resources Supervisor, which is a lower pay grade.

Fiscal year 2010-11 reflects the elimination of one vacant Senior Executive Assistant position. One Employee Development Supervisor position and operating funds for training are transferred from cost center 1040, City Manager, effective July 1, 2010. Additional General Fund savings are achieved through the shift of partial salary for the Benefits Program Supervisor and full salary for one Senior Human Resources Analyst position to the Medical Self Insurance Fund. Personnel Services reflects a decrease in ongoing funding for temporary salaries and one-time funding for tuition reimbursement for Firefighters (IAFF) as required by their Memorandum of Understanding agreement.

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

Information Technology Department Summary

Expenditures by Cost Center	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
IT Service Delivery Mgmt & Admin	\$ 1,625,997	\$ 1,651,736	\$ 1,745,728	\$ 1,885,915	12%
IT Applications & Support	2,972,748	3,102,916	3,381,393	2,944,883	19%
IT Infrastructure & Client Support	2,591,946	2,992,679	3,091,732	2,365,072	15%
ITOC Capital	1,188,152	1,956,919	937,902	5,942,648	38%
ITOC Operations	145,959	827,664	254,029	633,088	4%
IT Citywide Capital	469,593	768,078	246,920	1,824,049	12%
Total Information Technology	\$ 8,994,395	\$ 11,299,992	\$ 9,657,704	\$ 15,595,655	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 5,236,809	\$ 5,802,378	\$ 5,771,056	\$ 5,883,747	
Ongoing	5,236,809	5,698,460	5,363,547	5,802,372	37%
One-time	-	103,918	407,509	81,375	1%
Operating & Maintenance	3,757,586	5,497,614	3,886,648	9,711,908	62%
Total Information Technology	\$ 8,994,395	\$ 11,299,992	\$ 9,657,704	\$ 15,595,655	100%
Staffing by Cost Center	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
IT Service Delivery Mgmt & Admin	13.00	12.00	12.00	15.00	14.00
IT Applications & Support	19.00	19.00	18.00	18.00	18.00
IT Infrastructure & Client Support	20.00	20.00	20.00	21.00	21.00
Total Information Technology	52.00	51.00	50.00	54.00	53.00

2009-10 Information Technology Accomplishments

- Successfully completed implementation of the citywide Enterprise Asset Management system to provide seamless work request integration.
- Successfully completed implementation of the citywide time and attendance system to manage employee timekeeping and ensure adherence to labor laws.
- Completed an operating system upgrade of all city desktop computers to allow for continued support.
- Successfully completed implementation of the new permitting and inspection system to provide timelier processing of permit requests.
- Upgraded the phone system to provide support for voice over Internet Protocol (IP) at City Hall and other locations.
- Delayed desktop computer purchases by upgrading existing equipment for a one-time savings of over \$200,000.
- Partnered with the Utility Billing division to provide technical solutions that enhanced the current business processes, including E-billing, automatic late payment phone reminders, and assessment of late fees.
- Completed exports from the City's Criminal Justice Information System (CJIS) to share data with all East Valley Police Departments.
- Replaced the voice mail system with a new supportable system.
- Implemented Shop Chandler business search web application to promote Chandler businesses.
- Consolidated city owned mobile phones into one provider and pool of minutes for an ongoing savings of over \$70,000 annually.

> > > INFO TECH SERVICE DELIVERY MGMT & ADMINISTRATION – 1199 < < <

2010-11 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 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.
- ◆ 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.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Accomplish a successful Technology Replacement Program with quality customer service experience	95%	95%	95%	95%	95%
Complete all employee performance reviews within one month of the anniversary date	90%	90%	90%	90%	90%
Maintain an accurate accounting for all IT computer hardware and software	80%	85%	92%	90%	90%
Manage all IT projects in the Clarity Portfolio Management System ⁽¹⁾	N/A	N/A	85%	90%	90%
Realign spending plans to IT priorities and resources quarterly ⁽¹⁾	N/A	2	4	4	4
Number of new security best practices adopted to enhance service delivery ⁽²⁾	6	6	N/A	N/A	N/A
% of security requirements met affecting Infrastructure Technology Enhancements ⁽²⁾	85%	90%	N/A	N/A	N/A
Complete projects and targets on time and within budget (<i>% of projects and milestones</i>) ⁽³⁾	N/A	N/A	70%	75%	85%
% of Quarterly Targets met for Projects ⁽³⁾	N/A	N/A	75%	76%	76%
Adhere to IT Project Management Methodology (<i>% of projects in alignment with PM Methodology</i>) ⁽³⁾	N/A	N/A	95%	95%	95%
Maintain Database Availability for Core Applications ⁽³⁾	N/A	N/A	N/A	96%	96%
Number of training opportunities ⁽³⁾	214	284	164	164	300
Complete maintenance/support agreements before expiration date ⁽³⁾	N/A	N/A	95%	95%	100%
Develop performance plans/measures for all employees ⁽²⁾	95%	95%	N/A	N/A	N/A

⁽¹⁾ New Measure beginning FY2009-10.

⁽²⁾ Measure no longer being used effective FY2009-10.

⁽³⁾ New Measure beginning FY2010-11.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > INFO TECH SERVICE DELIVERY MGMT & ADMINISTRATION – 1199 < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,338,547	\$ 1,336,480	\$ 1,393,480	\$ 1,351,056	\$ 1,626,259	21.68%
Ongoing	1,338,547	1,315,409	1,372,409	1,329,985	1,544,884	17.45%
One-time	-	21,071	21,071	21,071	81,375	286.19%
Professional/Contract	134,708	233,406	56,353	68,042	128,972	-44.74%
Operating Supplies	52,281	18,750	42,222	50,740	40,450	115.73%
Repairs/Maintenance	17,754	17,000	38,106	158,808	36,993	117.61%
Communications/Transportation	27,642	25,100	32,176	38,923	36,941	47.18%
Other Charges/Services	54,865	21,000	54,999	56,499	16,300	-22.38%
Building/Improvements	-	-	-	21,660	-	N/A
Machinery/Equipment	-	-	85,016	-	-	N/A
Office Furniture/Equipment	-	-	21,660	-	-	N/A
Capital Replacement	200	-	-	-	-	N/A
Total Cost Center-1199	\$ 1,625,997	\$ 1,651,736	\$ 1,724,012	\$ 1,745,728	\$ 1,885,915	14.18%
General Fund		\$ 1,651,736			\$ 1,885,915	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Support II	1	1	1	1	1	1
Chief Information Officer	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
I.T. Coordinator	1	1	1	1	1	1
I.T. Database Analyst	0	0	0	0	1	1
I.T. Inventory Coordinator	1	1	1	1	1	0
I.T. Messaging Analyst	1	0	0	0	0	0
I.T. Oracle Applications Manager	0	1	1	1	1	1
I.T. Project Delivery Mgr.	0	1	1	0	0	0
I.T. Project Manager	3	3	2	2	2	2
I.T. Project Office Mgr.	1	0	0	0	0	0
I.T. Security Admin.	1	0	0	0	0	0
I.T. Senior Database Analyst	0	0	0	0	1	1
I.T. Services Manager	0	0	0	1	1	1
I.T. Systems Specialist	1	0	0	0	0	0
I.T. Training Coord.	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Senior Database Analyst	1	0	0	0	0	0
Senior Management Assistant	1	1	1	1	1	1
Systems Analyst	0	0	0	0	1	1
TOTAL	16	13	12	12	15	14

Significant Budget and Staffing Changes

During fiscal year 2009-10, one IT Project Delivery Manager position was reclassified to IT Services Manager.

Effective July 1, 2010, one IT Database Analyst, one IT Sr. Database Analyst, and one Systems Analyst positions will be moved from cost center 1200, IT Applications Support.

Authorized Positions 2010-11 Anticipated reflects the reduction of one IT Inventory Coordinator position planned for elimination due to budget reductions. Personnel Services reflects one-time funding for this position.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Citywide Applications Support⁽¹⁾					
Ensure City-wide application availability during defined application operating Hours ⁽²⁾	N/A	N/A	99%	99%	99%
Adhere to IT project methodology and meet milestones and completion dates ⁽²⁾	N/A	N/A	85%	83%	90%
Complete all Service Requests within 90 days of starting work ⁽²⁾	N/A	N/A	95%	90%	90%
Complete changes and additions to City-wide applications within 90 days ⁽²⁾	N/A	N/A	85%	85%	85%
Maintain all City-wide applications at actively-supported versions of vendor software ⁽²⁾	N/A	N/A	90%	95%	95%
Geographic Information Systems (GIS)⁽¹⁾					
Comply with established Service Level Agreement for GIS	90%	95%	N/A	N/A	N/A
Apply IT project methodology to projects and meet milestones and completion dates	90%	95%	N/A	N/A	N/A
Ensure application availability	99%	99%	N/A	N/A	N/A
Complete all Service Requests within 90 days starting work	82%	91%	N/A	N/A	N/A

⁽¹⁾ Beginning FY2009-10, all applications support objectives to be evaluated as Citywide Measures. Measures under Geographic Information Systems, Criminal Justice Information Systems, and Oracle Applications and Databases to be eliminated.

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

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

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Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Criminal Justice Information Systems (CJIS)⁽¹⁾					
Comply with established Service Level Agreement for CJIS	97%	97%	N/A	N/A	N/A
Apply IT project methodology to projects and meet milestones and completion dates	93%	95%	N/A	N/A	N/A
Ensure application availability	82%	99%	N/A	N/A	N/A
Complete all Service Requests within 90 days of starting work	70%	91%	N/A	N/A	N/A
Oracle Applications and Databases⁽¹⁾					
Comply with established Service Level Agreement for Oracle Applications	95%	95%	N/A	N/A	N/A
Apply IT project methodology to projects and meet milestones and completion dates	99%	95%	N/A	N/A	N/A
Ensure application availability	99%	99%	N/A	N/A	N/A
Complete all Service Requests within 90 days starting work	85%	91%	N/A	N/A	N/A

⁽¹⁾ Beginning FY2009-10, all applications support objectives to be evaluated as Citywide Measures. Measures under Geographic Information Systems, Criminal Justice Information Systems, and Oracle Applications and Databases to be eliminated.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,961,140	\$ 2,303,800	\$ 2,252,800	\$ 2,054,453	\$ 2,070,792	-10.11%
Ongoing	1,961,140	2,259,714	2,208,714	1,907,003	2,070,792	-8.36%
One-time	-	44,086	44,086	147,450	-	-100.00%
Professional/Contract	400,571	276,110	314,427	306,348	-	-100.00%
Operating Supplies	5,839	3,250	9,738	9,238	11,500	253.85%
Repairs/Maintenance	552,456	489,334	823,601	713,160	844,091	72.50%
Communications/Transportation	2,769	-	6,936	6,500	-	N/A
Other Charges/Services	35,541	30,422	95,058	106,678	18,500	-39.19%
Machinery/Equipment	14,432	-	23,232	85,016	-	N/A
Total Cost Center-1200	\$ 2,972,748	\$ 3,102,916	\$ 3,525,792	\$ 3,281,393	\$ 2,944,883	-5.09%
General Fund		\$ 3,102,916			\$ 2,944,883	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Applications Manager	1	1	1	0	0	0
GIS Database Analyst	3	3	3	0	0	0
GIS Manager	1	0	0	0	0	0
GIS Tech II	1	1	1	0	0	0
I.T Application Services Coordinator	0	0	0	1	1	1
I.T Application Support Manager	0	1	1	1	1	1
I.T. Database Analyst	0	1	1	1	0	0
I.T. GIS Coordinator	0	1	1	1	1	1
I.T. GIS Database Analyst	0	0	0	3	3	3
I.T. Messaging Application Developer	0	1	1	1	1	1
I.T. Oracle Applications Manager	1	0	0	0	0	0
I.T. Senior Database Analyst	0	1	1	1	0	0
Information Support Specialist II	0	0	0	0	1	1
Operations Analyst	0	0	0	0	1	1
Operations System Analyst	0	0	0	0	1	1
Senior Database Analyst	1	0	0	0	0	0
Senior Systems Analyst	4	4	4	4	4	4
Systems Analyst	5	5	5	5	4	4
TOTAL	17	19	19	18	18	18

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Applications Manager position was reclassified to IT Applications Services Coordinator and three GIS Database Analyst positions were reclassified to IT GIS Database Analysts. One GIS Technician II position was transferred to the Fire Department, cost center 2240, Prevention and Preparedness.

Effective July 1, 2010, one IT Database Analyst, one IT Sr. Database Analyst, and one Systems Analyst positions are moved to cost center 1199, and one Information Support Specialist II, one Operations Analyst and one Operations System Analyst positions along with their associated operating costs are transferred from the former Planning & Development Department, cost center 1500, Administration.

Fiscal year 2010-11 reflects a decrease in Professional Services, as identified through the 2010-11 budget reductions.

FUNCTION:	General Government	COST CENTER:	1280
DEPARTMENT:	City Manager	DIVISION:	IT 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.

2010-11 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.
- ◆ Enhance messaging stability.
- ◆ Perform data backups during specific timeframes.
- ◆ Perform tape backup restore to ensure data is valid and recoverable.
- ◆ Perform vulnerability test on systems.
- ◆ Provide system availability for citywide functions.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Monitor the effectiveness of customer service as outlined in the SLAs ⁽¹⁾	80%	80%	80%	82%	N/A
Perform data backups and recovery on the city's network available systems (IT maintained) ⁽¹⁾	95%	95%	96%	96%	N/A
Perform quarterly backup and restore validations ⁽¹⁾	4	4	4	4	N/A
Perform quarterly security assessments on city systems and identify risks	4	4	4	4	4
Ensure system availability across the enterprise during normal business hours ⁽¹⁾	98%	98%	98%	98%	N/A
Meet all project milestones and completion dates ⁽¹⁾	80%	80%	85%	85%	N/A
Total Number of Helpdesk requests completed ⁽²⁾	7,858	6,587	8,000	8,000	8,500
Customer satisfaction on team projects/Helpdesk requests ⁽²⁾	N/A	N/A	80%	80%	80%
Meet security compliance standards on servers ⁽²⁾	N/A	N/A	N/A	98%	98%
Maintain reliability of Messaging systems ⁽²⁾	N/A	N/A	N/A	99%	99%
Maintain network availability ⁽²⁾	N/A	N/A	N/A	98%	98%
Maintain server environment availability ⁽²⁾	N/A	N/A	N/A	98%	98%
Maintain storage environment availability ⁽²⁾	N/A	N/A	N/A	99%	99%
Develop and Implement Security Policies ⁽³⁾	4	4	6	6	5
Complete telephone service requests within 5 business days of ticket opening or planned start date ⁽²⁾	N/A	N/A	80%	80%	80%

⁽¹⁾ Measure no longer being used beginning FY2010-11.

⁽²⁾ New goal/objective/measures for cost center effective FY2010-11.

⁽³⁾ This measure reported under cost center 1199 by percentage in prior years, now reported in units.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,937,122	\$ 2,162,098	\$ 2,162,098	\$ 2,265,547	\$ 2,186,696	1.14%
Ongoing	1,937,122	2,123,337	2,123,337	2,126,559	2,186,696	2.98%
One-time	-	38,761	38,761	138,988	-	-100.00%
Professional/Contract	116,777	11,310	315,100	354,956	-	-100.00%
Operating Supplies	53,256	93,650	139,732	128,150	56,300	-39.88%
Repairs/Maintenance	279,897	301,626	185,261	135,047	91,276	-69.74%
Communications/Transportation	6,797	-	11,335	8,500	6,600	N/A
Other Charges/Services	15,238	23,995	44,783	39,570	24,200	0.85%
Building/Improvements	-	400,000	-	-	-	-100.00%
Machinery/Equipment	182,859	-	186,100	159,962	-	N/A
Total Cost Center-1280	\$ 2,591,946	\$ 2,992,679	\$ 3,044,409	\$ 3,091,732	\$ 2,365,072	-20.97%
General Fund		\$ 2,992,679			\$ 2,365,072	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
I.T. Communications Coordinator	0	0	0	0	1	1
I.T. Database Analyst	2	0	0	0	0	0
I.T. Desktop Operations Supervisor	1	1	1	1	1	1
I.T. Desktop Specialist	2	2	2	2	2	2
I.T. Desktop Technician	4	4	4	4	3	3
I.T. Host Systems/Network Supervisor	1	1	1	1	1	1
I.T. Infrastructure Manager	1	1	1	1	1	1
I.T. Messaging Analyst	0	1	1	1	1	1
I.T. Network Analyst	2	2	2	2	2	2
I.T. Security Administrator	0	1	1	1	1	1
I.T. Senior Systems Specialist	0	1	1	1	1	1
I.T. Systems Specialist	3	3	3	3	3	3
I.T. Unix Analyst	2	2	2	2	2	2
I.T. Webmaster	1	1	1	1	1	1
Telephone Services Specialist	0	0	0	0	1	1
TOTAL	19	20	20	20	21	21

Significant Budget and Staffing Changes

In fiscal year 2009-10, the \$400,000 funding for server room air conditioning upgrades was transferred to 1287, IT Citywide Infrastructure Support Capital.

Effective July 1, 2010, one Telephone Services Specialist position is transferred from Community Services Department, cost center 3200, Buildings and Facilities. One Telephone Services Coordinator position is also transferred from Community Services, and reclassified to IT Communications Coordinator.

Fiscal year 2010-11 reflects a decrease in Professional Services, as identified through the 2010-11 budget reductions. One vacant IT Desktop Technician position is eliminated.

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.

2010-11 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 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Complete projects and targets on time and within budget	65%	70%	70%	75%	85%
Quarterly Targets met for Projects	65%	70%	75%	76%	80%
Adhere to IT Project Management Methodology	90%	90%	95%	95%	95%
Comply with established Service Level Agreements ⁽¹⁾	87%	90%	N/A	N/A	N/A
Ensure IT related projects are prioritized and reviewed on a quarterly basis ⁽²⁾	N/A	N/A	100%	98%	100%

⁽¹⁾ Measure no longer being used effective FY2009-10.

⁽²⁾ New measure for cost center effective FY2009-10.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Repairs/Maintenance	\$ 78,580	\$ 827,664	\$ 830,864	\$ 254,029	\$ 633,088	-23.51%
Capital Replacement	67,379	-	-	-	-	N/A
Total Cost Center-1286	\$ 145,959	\$ 827,664	\$ 830,864	\$ 254,029	\$ 633,088	-23.51%
General Fund		\$ 827,664			\$ 633,088	

Significant Budget Changes

For 2010-11 the ITOC Operations cost center reduced the operating budget by \$42,200 as part of the budget reduction review. In addition, \$215,935 of ongoing maintenance and support for completed technology projects was transferred to cost center 1200, Information Technology Application Support. Fiscal year 2010-11 reflects an increase of \$65,000 for new ITOC project maintenance and support.

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

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 1,063,129	\$ -	\$ 2,306,240	\$ 910,482	\$ 4,565,570	N/A
Operating Supplies	17,095	-	15,027	14,780	-	N/A
Repairs/Maintenance	7,370	-	40,413	12,640	-	N/A
Communications/Transportation	-	-	5,640	-	-	N/A
Other Charges/Services	14,165	-	54,657	-	-	N/A
Building/Improvements	-	1,956,919	185,575	-	1,377,078	-29.63%
Machinery/Equipment	86,393	-	18,316	-	-	N/A
Total Cost Center-1285	\$ 1,188,152	\$ 1,956,919	\$ 2,625,868	\$ 937,902	\$ 5,942,648	203.67%
General Fund		\$ 1,956,919			\$ -	
Gen Gov't Capital Proj Fund		-			5,542,948	
Water Operating Fund		-			252,000	
Wastewater Operating Fund		-			108,000	
Solid Waste Operating Fund		-			40,000	
Grand Total		\$ 1,956,919			\$ 5,942,948	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. Starting in 2010-11 the ITOC Capital program is included in the Capital Improvement Plan. Additional information on capital projects can be found in the 2011-2020 Adopted Capital Improvement Plan.

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

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 227,699	\$ -	\$ 1,053,630	\$ 5,984	\$ -	N/A
Operating Supplies	1,310	-	131	131,000	-	N/A
Repairs/Maintenance	80	-	-	-	-	N/A
Communications/Transportation	13,200	-	-	-	-	N/A
Other Charges/Services	17,957	-	87,492	4,491	-	N/A
Contingencies/Reserves	-	768,078	-	-	1,824,049	137.48%
Building/Improvements	59,833	-	794,373	105,445	-	N/A
Machinery/Equipment	149,514	-	20,435	-	-	N/A
Total Cost Center-1287	\$ 469,593	\$ 768,078	\$ 1,956,061	\$ 246,920	\$ 1,824,049	137.48%
General Fund		\$ 768,078			\$ -	
Gen Gov't Capital Proj Fund					1,824,049	
Grand Total		\$ 768,078			\$ 1,824,049	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. Starting in 2010-11 the IT Capital program is included in the Capital Improvement Plan. Additional information on capital projects can be found in the 2011-2020 Capital Improvement Plan book.

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 provides administrative oversight for Code Enforcement, Community Development, Neighborhood Programs, Diversity Programs, and Housing & Redevelopment, enabling a coordinated effort between the five Divisions for programs and services that help maintain a healthy and strong community. In addition to administrative oversight, Neighborhood Resources administers programs and services that enhance and sustain neighborhoods throughout the City of Chandler.

Neighborhood Resources Department Summary

	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
Expenditures by Cost Center					
Neighborhood Resources	\$ 468,942	\$ 556,012	\$ 848,039	\$ 747,287	4%
Code Enforcement	998,311	1,035,362	1,023,541	984,824	5%
Neighborhood Resources Capital	220,273	440,960	558,553	34,225	0%
Housing & Redevelopment *	-	-	-	12,276,365	57%
Community Development	2,346,974	8,583,453	4,586,697	7,341,060	34%
Total Neighborhood Resources	\$ 4,034,500	\$ 10,615,787	\$ 7,016,830	\$ 21,383,761	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,418,433	\$ 3,678,463	\$ 3,790,817	\$ 3,597,918	
Ongoing	3,418,433	3,572,403	3,232,293	3,497,918	16%
One-time	-	106,060	558,524	100,000	0%
Operating & Maintenance	616,067	6,937,324	3,226,013	17,785,843	83%
Total Neighborhood Resources	\$ 4,034,500	\$ 10,615,787	\$ 7,016,830	\$ 21,383,761	100%
Staffing by Cost Center					
Neighborhood Resources	4.00	3.00	5.60	5.50	5.50
Code Enforcement	8.00	8.00	7.00	4.00	11.00
Housing & Redevelopment	3.00	23.20	22.20	2.00	19.20
Community Development	6.00	6.00	6.00	7.00	5.80
Total Neighborhood Resources	21.00	40.20	40.80	18.50	41.50

* Cost Center 4650, Housing & Redevelopment, moved from the Planning & Development Department to Neighborhood Resources effective July 1, 2010.

2009-10 Neighborhood Resources Accomplishments

- The Code Enforcement Unit sent approximately 250 letters to businesses requesting compliance with illegally placed sign(s), which resulted in compliance by 99% of the businesses contacted. Approximately 5,000 bandit-type signs were removed and recycled through Solid Waste.
- Identified 12 properties with vacant structures in need of demolition or major repairs. Working to facilitate removal of structures and development of a program to assist with this process.
- Improved energy efficiency of public housing units by replacing and upgrading approximately 173 HVAC units at our apartments and single-family scattered site homes and installing new energy efficient windows and patio doors to 12 single-family homes.
- Improved exterior aesthetics of public housing units by adding 300 tons of granite to apartment sites, an additional 200 tons of granite to existing desert landscaping at various single-family homes, repainting all exteriors of the building at three apartment complexes and repainted exteriors of eight single-family homes.
- Received a High Performing Housing Authority designation with an overall score of 102% in the Section 8 Housing Choice Voucher Program and 90% in the Low Rent Public Housing Program.
- Over 250 Public Housing youth experienced homework assistance, arts and crafts, indoor and outdoor recreation, school break activities, field trips, and special events throughout the year.
- Increased Neighborhood Registration Program by 10 Neighborhoods, which includes over 1,000 Chandler residents.
- Revamped the Neighborhood Grant Program to include a \$500 Jump Start Grant for clean-ups, public safety and education, and strengthened requirements for HOA and Traditional Neighborhood grants.
- Produced the annual "Celebration of Unity" events including the Unity Breakfast, 15th Annual Multicultural Festival, Creative Expression Commission, High School Assembly and Elementary Author Reading.
- In April 2010, worked with the Barness Family Jewish Community Center to present A Month to Stamp Out Hate events including a photo/art exhibit, documentary film on Holocaust survivors, and the play ***The Last, the Very Last Butterfly***.
- Collaborated with faith-based communities, employers, business groups, and others on For Our City – Chandler for the purpose of coordinating the service needs of the City of Chandler and non-profit organizations. Currently, there are over 100 active members in the program and 20 members of the Host and Education Task Force.
- Continued our comprehensive program of supporting diverse organizations, events, and activities through the diversity budget, including Ms. Indian Arizona Scholarship Program, Mayor's Prayer Breakfast, Raku Arts & Crafts Festival, Regional Unity Walk, Cesar Chavez Educators' Award Dinner, and Cinco de Mayo Chihuahua Races. In addition, coordinated with the Downtown organizations, to present student dance workshops, musical performances and the play ***Por Amor*** in celebration of Hispanic Heritage Month.
- With Chandler's two Volunteer Income Tax Assistance (VITA) sites and the help of 30 volunteers and four staff members, the VITA program assisted almost 800 Chandler residents in filing income tax returns resulting in refunds totaling \$1,317,276.
- Obligated \$1,774,597 in Neighborhood Stabilization Program funds towards the purchase of Chandler Community Land Trust (CLT) homes and Affordable Rental Housing. An additional \$50,000 has been awarded for Down Payment Assistance for buyers purchasing CLT homes.
- Utilizing stimulus funding, improvements are being made to Knox Road as part of the Community Development Block Grant Recovery program. Also, Homeless Prevention and Rapid Re-Housing funds were awarded to nine programs serving Chandler residents facing foreclosures and evictions.

>>> NEIGHBORHOOD RESOURCES – 1060 <<<

2010-11 Performance Measurements

Goal: ⁽¹⁾

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

Objective: ⁽¹⁾

- ◆ To develop and implement a neighborhood grant program and encourage resident leadership and neighborhood communication through the Neighborhood Registration Program.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of neighborhood grants funded	14	11	25	5	10
Number of Registered Neighborhood groups	248	252	265	252	260
Number of neighborhood leaders representing Registered Neighborhood groups ⁽²⁾	663	822	N/A	902	918
Number of self-supported neighborhood projects ⁽³⁾	30	45	N/A	N/A	N/A

⁽¹⁾ Goal and Objective revised during FY2009-10

⁽²⁾ New Measure effective FY2010-11

⁽³⁾ Measure no longer being used beginning FY2009-10

Goal: ⁽⁴⁾

To facilitate neighborhood activities among residents by creating partnerships and identifying resources through the collaboration of various corporate, social and faith-based groups within the City of Chandler.

Objective: ⁽⁵⁾

- ◆ To encourage and acknowledge the resources brought to Chandler residents in need by supporting volunteerism.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of volunteer projects ⁽⁵⁾	4	6	N/A	2	4
Number of participants involved in the volunteer projects ⁽⁵⁾	700	1,065	N/A	1,050	2,500

⁽⁴⁾ Revised Goal effective FY2010-11.

⁽⁵⁾ New Objective and Measures effective FY2010-11.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > NEIGHBORHOOD RESOURCES – 1060 < < <

Goal: ⁽¹⁾

To increase resident knowledge of community based programs and offer training and educational activities to empower residents and develop informed neighborhood leaders.

Objective: ⁽¹⁾

- ◆ To continue to provide training, through The Leadership Centre (TLC) and Solve-it!-Mediation, to resident leaders in an effort to develop and improve their neighborhood organizations.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of residents attending TLC training opportunities and classes in Chandler ⁽²⁾	21	26	N/A	100	120
Number of TLC Training and classes offered in Chandler ⁽³⁾	15	18	33	15	15
Number of Chandler resident cases referred to Solve-It! Community Mediation ⁽⁴⁾	2,250	3,241	1,650	2,488	2,700

⁽¹⁾ New Goal and revised Objective effective FY2010-11.

⁽²⁾ New Measure effective FY2010-11.

⁽³⁾ Measure revised effective FY2010-11.

⁽⁴⁾ 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.

Goal: ⁽⁵⁾

To promote mutual respect and inclusion in Chandler by working towards the elimination of prejudice and discrimination.

Objective: ⁽⁵⁾

- ◆ Collaborate with community groups to promote amicable relations and educate the public on aspects of diversity.
- ◆ Conduct outreach and support diversity programs in schools.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Diversity Events held in the City of Chandler ⁽⁵⁾	N/A	N/A	N/A	18	10
Community group partners ⁽⁵⁾	N/A	N/A	N/A	15	7
Students reached through diversity programs ⁽⁵⁾	N/A	N/A	N/A	5,600	3,350
School partners ⁽⁵⁾	N/A	N/A	N/A	30	13

⁽⁵⁾ New Goal, Objectives, and Measures effective FY2010-11.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 365,509	\$ 344,326	\$ 696,326	\$ 694,369	\$ 612,830	77.98%
Ongoing	365,509	334,192	684,192	320,083	512,830	53.45%
One-time	-	10,134	12,134	374,286	100,000	886.78%
Professional/Contract	48,288	190,000	253,693	109,693	121,063	-36.28%
Operating Supplies	29,396	6,100	34,626	28,626	7,858	28.82%
Repairs/Maintenance	1,080	500	500	500	-	-100.00%
Communications/Transportation	13,937	10,186	8,513	8,513	3,536	-65.29%
Insurance/Taxes	-	-	400	400	-	N/A
Rents/Utilities	3,675	500	500	500	500	0.00%
Other Charges/Services	6,011	4,200	5,238	5,238	1,450	-65.48%
Office Furniture/Equipment	1,046	200	200	200	50	-75.00%
Total Cost Center-1060	\$ 468,942	\$ 556,012	\$ 999,996	\$ 848,039	\$ 747,287	34.40%
General Fund		\$ 406,012			\$ 557,287	
Grant Fund		150,000			190,000	
Grand Total		\$ 556,012			\$ 747,287	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Social Services/Diversity Manager	0	0	0	1	0.9	0.9
Dir. Neighborhood Resources Div.	1	1	1	0.6	0.6	0.6
Diversity Office Assistant	0	0	0	1	1	1
Executive Assistant	1	1	1	1	1	1
Neighborhood Programs Admin.	2	1	0	0	0	0
Neighborhood Programs Assistant	0	0	0	1	1	1
Neighborhood Programs Coordinator	0	1	1	1	1	1
TOTAL	4	4	3	5.6	5.5	5.5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Diversity Office Assistant was transferred from cost center 1040, City Manager, and the functions of the Diversity Office, formerly a part of cost center 1040, were shifted to Neighborhood Resources. In connection with the new functions, one Community Development Administrator position was transferred from cost center 4700, Community Development, and reclassified to Social Services/Diversity Manager. One Downtown Assistant position was transferred from cost center 1040, City Manager, and renamed Neighborhood Programs Assistant.

Additionally, funding for the Director, Neighborhood Resources Division was split between cost centers 1060 and 4700, Community Development, to appropriately charge federal grant funds for time spent, transferring 0.40 FTE of that position to cost center 4700. This change results in ongoing General Fund savings, as reflected in the 2010-11 budget reductions.

Fiscal year 2010-11 reflects a \$36,100 permanent reduction to the operational budget, impacting Diversity Programs, Neighborhood Grant programs, and Leadership Centre funding. Due to the reductions, some programs will be reorganized, while others may be eliminated. Partial funding for the Social Services/Diversity Manager is moved to cost center 4700, Community Development, effective July 1, 2010, transferring 0.1 FTE of that position, to appropriately reflect time spent on grant funded activities.

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.

2010-11 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.
- ◆ From time assigned, maintain a maximum 24 business hours response time to graffiti complaints received for 95% of the cases.
- ◆ Proactively self-initiate 25% of all cases.⁽¹⁾

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Total number of cases	8,649	9,088 ⁽³⁾	9,000	11,000 ⁽⁴⁾	10,000
Percentage of voluntary compliance on violations	99%	99%	97%	99%	97%
From time assigned, percentage of graffiti complaint response within 24 business hours ⁽²⁾	N/A	N/A	95%	99%	99%
Percentage of self-initiated cases ⁽¹⁾	N/A	N/A	25%	50% ⁽⁴⁾	30%

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

⁽²⁾ Performance measure revised starting in 2009-10 to measure timeliness of response to graffiti complaints from time assigned instead of time of receipt.

⁽³⁾ Includes 2,231 estimated graffiti calls. March-June graffiti calls estimated due to new accounting procedure.

⁽⁴⁾ Figures are higher than originally anticipated due to aggressive/streamlined bandit-sign enforcement.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of community efforts, presentations and joint meetings ⁽¹⁾	N/A	N/A	24	24	24
Number of graffiti education presentations ⁽²⁾	3	5	N/A	N/A	N/A

⁽¹⁾ New objective/measure effective FY2009-10.

⁽²⁾ Objective/measure no longer being used effective FY2009-10.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 901,934	\$ 910,256	\$ 910,256	\$ 910,256	\$ 876,890	-3.67%
Ongoing	901,934	897,964	897,964	897,964	876,890	-2.35%
One-time	-	12,292	12,292	12,292	-	-100.00%
Professional/Contract	1,788	12,500	12,500	2,500	2,500	-80.00%
Operating Supplies	46,652	53,676	54,231	75,763	49,347	-8.07%
Repairs/Maintenance	1,326	15,778	16,108	16,108	4,670	-70.40%
Communications/Transportation	10,443	8,800	9,558	9,558	16,900	92.05%
Insurance/Taxes	1,500	2,000	2,000	2,000	2,000	0.00%
Other Charges/Services	6,116	3,500	3,500	3,500	2,765	-21.00%
Machinery/Equipment	-	200	200	200	200	0.00%
Office Furniture/Equipment	-	100	100	100	1,000	900.00%
Capital Replacement	28,552	28,552	28,552	3,556	28,552	0.00%
Total Cost Center-1061	\$ 998,311	\$ 1,035,362	\$ 1,047,234	\$ 1,023,541	\$ 984,824	-4.88%
General Fund		\$ 1,025,362			\$ 984,824	
Grant Fund		10,000			-	
Grand Total		\$ 1,035,362			\$ 984,824	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	1	1
Code Enforcement Manager	1	1	1	1	1	1
Code Inspector	0	5	4	4	4	4
Neighborhood Services Assistant	1	1	1	1	1	1
Neighborhood Services Specialist I	4	0	0	0	0	0
Neighborhood Services Specialist II	5	0	0	0	0	0
Senior Code Inspector	0	4	4	4	4	4
TOTAL	12	12	11	11	11	11

Significant Budget and Staffing Changes

There are no significant changes for fiscal year 2010-11.

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

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 184,712	\$ -	\$ 529,354	\$ 522,475	\$ -	N/A
Operating Supplies	-	-	14,466	1,120	-	N/A
Communications/Transportation	74	-	-	-	-	N/A
Contingencies/Reserves	-	440,960	-	-	34,225	-92.24%
Building/Improvements	34,765	-	48,958	34,958	-	N/A
Street Improvements	722	-	-	-	-	N/A
Total Cost Center-1065	\$ 220,273	\$ 440,960	\$ 592,778	\$ 558,553	\$ 34,225	-92.24%
General Fund		\$ 440,960			\$ -	
Gen Gov't Capital Projects					34,225	
Grand Total		\$ 440,960			\$ 34,225	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. No new funding is planned for this cost center in 2010-11. Starting in 2010-11 the Neighborhood Resources Capital program is being included in the Capital Improvement Plan. Additional information on capital projects is included in the 2011-2020 Capital Improvement Plan book.

FUNCTION:	General Government	COST CENTER:	4650
DEPARTMENT:	City Manager	DIVISION:	Housing and Redevelopment

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Annual lease rate of all public housing units	97%	98%	97%	98%	97%
Maintain utilization rate of 96% or better for Section 8 housing units	99%	100%	98%	99%	98%
Percentage of vacant unit turn-arounds completed within 25 days ⁽²⁾	52%	81%	N/A	N/A	N/A
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	N/A	N/A
Percentage of eligible families/members that participate in some type of self-sufficiency/improvement program ⁽³⁾	100%	100%	100%	N/A	N/A
Graduate 5 families/members from the Family Self-Sufficiency program each year ⁽⁴⁾	80%	40%	N/A	N/A	N/A

⁽¹⁾ Housing and Redevelopment Division moved from former Planning & Development Department to Neighborhood Resources beginning FY2010-11.

⁽²⁾ Measure discontinued effective FY2007-08 due to new HUD mandated business practices.

⁽³⁾ Grant for this program sunset in 2009; beginning in 2010 the program transitions to a voluntary program and this measure is eliminated.

⁽⁴⁾ New measure effective FY2007-08; deleted in FY2007-08, no new funds are available for this program.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > HOUSING AND REDEVELOPMENT – 4650 < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,718,538	\$ 1,921,594	\$ 2,057,594	\$ 1,705,544	\$ 1,619,065	-15.74%
Ongoing	1,718,538	1,849,295	1,984,708	1,544,933	1,619,065	-12.45%
One-time	-	72,299	72,886	160,611	-	-100.00%
Professional/Contract	605,928	625,741	712,137	821,997	838,260	33.96%
Operating Supplies	81,408	89,250	95,698	85,548	112,441	25.98%
Repairs/Maintenance	284,534	283,250	313,040	313,040	303,250	7.06%
Communications/Transportation	12,740	18,195	19,214	20,564	15,428	-15.21%
Insurance/Taxes	26,926	33,500	33,500	29,485	33,500	0.00%
Rents/Utilities	131,904	150,055	150,055	150,122	148,500	-1.04%
Other Charges/Services	4,348,794	4,405,860	4,406,192	4,464,545	4,722,394	7.18%
Contingencies/Reserves	-	3,985,611	3,985,611	-	4,085,316	2.50%
Building/Improvements	153,605	496,000	1,102,937	1,026,528	366,211	-26.17%
Machinery/Equipment	-	6,000	6,000	-	2,000	-66.67%
Transfer to/from Special Revenue Funds	30,000	30,000	30,000	30,000	30,000	0.00%
Total Cost Center-4650	\$ 7,394,377	\$12,045,056	\$12,911,978	\$ 8,647,373	\$12,276,365	1.92%
General Fund		\$ 91,604			\$ 78,365	
PHA Family Site Fund		1,149,395			1,178,500	
Scattered Site Fund		849,525			845,500	
PHA Management Fund		547,986			553,000	
Section 8 Voucher Fund		4,899,305			5,214,000	
Capital Program Grant Fund		849,817			850,000	
Reinvestment Project		157,424			57,000	
Public Housing Contingency Fund		3,500,000			3,500,000	
Grand Total		\$12,045,056			\$12,276,365	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Accountant	0.7	0.7	0.7	0	0	0
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1	1
Executive Assistant	1	1	1	0	0	0
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	4	4
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	4	4
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II	2	2	1.5	1.5	1.5	1.5
Senior Accountant	0	0	0	0.7	0.7	0.7
TOTAL	23.7	23.7	23.2	22.2	19.2	19.2

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Accountant position was renamed Senior Accountant. One Executive Assistant position was eliminated in relation to the Retirement Incentive Program.

Fiscal year 2010-11 reflects the elimination of two vacant Housing Maintenance Worker positions and one vacant Housing Specialist position.

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

Community Development is committed to improving the human service needs of Chandler residents through the coordination of housing and neighborhood revitalization programs and by supporting local social service programs. The division utilizes various Housing and Urban Development Department funds to serve Chandler's low- and moderate-income citizens. In addition, through the guidance of the Housing and Human Services Commission, the division is responsible for administering City of Chandler General Funds in the form of the Youth Enhancement and Acts of Kindness Programs, as well as the Social Service Fund. The unit's goal is to improve quality of life for Chandler residents through funding or through the provision of programs that provide improved housing conditions, enhanced economic development opportunities, and a variety of social programs to address human service needs.

2010-11 Performance Measurements

Goal: ⁽¹⁾

Coordinate the support of human services to enhance the quality of life for Chandler low- and moderate-income residents.

Objectives: ⁽¹⁾

- ♦ Work with non-profit and faith-based agencies as well as local businesses to facilitate the provision of human services to our residents and to provide support for these efforts through the City's Human Services Funding Process.
- ♦ Utilize Community Development Block Grant, HOME, and Neighborhood Stabilization Program funds to rehabilitate substandard housing and to provide for new permanent affordable housing and rental properties for low- and moderate-income citizens.
- ♦ Provide support for capital improvement projects that revitalize neighborhoods and enhance the safety and quality of life for low- and moderate-income residents.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of social service programs provided through Human Services Funding and partnerships ⁽²⁾	76	80	84	85	73
Number of rehabilitated housing units ⁽³⁾	54	74	25	65	115
Number of individuals/families assisted ⁽⁴⁾	17,414	N/A	29,000	N/A	N/A
Units of new affordable housing ⁽⁵⁾	4	2	15	11	23
Number of capital projects targeting neighborhoods in Chandler ⁽²⁾	N/A	N/A	2	2	5
Number of public facility capital projects in Chandler neighborhoods ⁽²⁾	N/A	N/A	2	2	3

⁽¹⁾ Goal and Objectives revised during FY2009-10.

⁽²⁾ New Measure effective FY2009-10.

⁽³⁾ Previously measured number of housing/rental rehabilitations completed. Measurement standards revised during FY2009-10 to include all forms of rehab/improvements.

⁽⁴⁾ Measure no longer used effective FY2009-10.

⁽⁵⁾ Previously measured number of units of new single-family housing. Measurement standards revised during FY2009-10 to include both single-family and multi-family affordable housing.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 432,452	\$ 502,287	\$ 562,662	\$ 480,648	\$ 489,133	-2.62%
Ongoing	432,452	490,952	490,952	469,313	489,133	-0.37%
One-time	-	11,335	71,710	11,335	-	-100.00%
Professional/Contract	1,159,898	6,940,972	7,546,551	3,158,303	5,802,207	-16.41%
Operating Supplies	8,695	8,900	8,900	9,111	6,650	-25.28%
Repairs/Maintenance	4,298	-	1,619	27,000	10,000	N/A
Communications/Transportation	4,393	3,250	3,419	5,419	4,719	45.20%
Rents/Utilities	158	-	-	500	250	N/A
Other Charges/Services	651,133	653,049	654,716	655,216	648,101	-0.76%
Contingencies/Reserves	-	-	92,239	-	-	N/A
Land and Improvements	-	-	77,500	77,500	-	N/A
Building/Improvements	85,947	474,995	488,882	173,000	380,000	-20.00%
Total Cost Center-4700	\$ 2,346,974	\$ 8,583,453	\$ 9,436,488	\$ 4,586,697	\$ 7,341,060	-14.47%
General Fund		\$ 1,174,938			\$ 1,141,060	
Grant Fund		2,809,246			1,700,000	
HOME Program Fund		1,099,923			1,000,000	
CDBG Fund		3,499,346			3,500,000	
Grand Total		\$ 8,583,453			\$ 7,341,060	

> > > **COMMUNITY DEVELOPMENT – 4700** < < <

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Accountant	0.3	0.3	0.3	0	0	0
Asst. Community Development Coord.	2	0	0	0	0	0
Social Services/Diversity Manager	0	0	0	0	0.1	0.1
CDBG Program Supervisor	0	0	0	1	1	1
Community Development Coordinator	1	0	0	1	1	1
Community Development Administrator	0	1	1	0	0	0
Community Development Assistant	0	1	1	0	0	0
Community Resource Assistant	0	1	1	1	1	1
Community Resource Coordinator	0	1	1	0	0	0
Customer Service Representative	1	1	1	1	1	1
Dir. Neighborhood Resources Div.	0	0	0	0.4	0.4	0.4
Housing Rehabilitation Specialist	1	1	1	1	1	1
Planning & Dev. Research Asst.	1	0	0	0	0	0
Senior Accountant	0	0	0	0.3	0.3	0.3
TOTAL	6.3	6.3	6.3	5.7	5.8	5.8

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Accountant position was renamed Senior Accountant. One Community Resource Coordinator position was reclassified to Community Development Coordinator and one Community Development Assistant position was reclassified to CDBG Program Supervisor. One Community Development Administrator position was transferred to cost center 1060, Neighborhood Resources, and reclassified to Social Services/Diversity Manager.

Additionally, funding for the Director, Neighborhood Resources Division was split between cost centers 1060, Neighborhood Resources, and 4700, Community Development, to appropriately charge federal grant funds for time spent, transferring 0.40 FTE of that position to cost center 4700. This change results in ongoing General Fund savings, as reflected in the 2010-11 budget reductions.

Fiscal year 2010-11 reflects a \$64,900 reduction, permanently reducing social service funding for non-profits. This 10% reduction of funds for the Youth Enhancement Program is planned to be limited to programs that do not provide basic needs (food, shelter, and clothing) to Chandler youth; however, through the budget amendment process, one-time Council Contingency funding has been transferred for fiscal year 2010-11 to keep this program at previous levels. Partial funding for the Social Services/Diversity Manager is transferred from cost center 1060, Neighborhood Resources, effective July 1, 2010, transferring 0.1 FTE of that position to appropriately reflect time spent on grant funded activities.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of appeals filed	40	49	45	40	45
Number of appeals overturned	0	0	2	1	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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of filings	49,152	49,691	52,000	44,000	49,000
Percentage of cases adjudicated within 100 days	88%	87%	90%	88%	90%

Goal:

To provide, prompt efficient telephone service to all citizens.

Objectives:

Promptly answer all incoming calls.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of calls received	52,459	58,107	58,000	55,000	56,000
Average wait time	50 sec	52 sec	50 sec	55 sec	60 sec

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,602,887	\$ 3,804,194	\$ 3,811,598	\$ 3,677,563	\$ 3,535,848	-7.05%
Ongoing	3,602,887	3,657,805	3,657,805	3,403,673	3,535,848	-3.33%
One-time	-	146,389	153,793	273,890	-	-100.00%
Professional/Contract	244,833	265,550	267,096	258,350	265,724	0.07%
Operating Supplies	40,403	42,200	42,471	42,314	41,300	-2.13%
Repairs/Maintenance	10,991	16,500	17,408	15,000	13,600	-17.58%
Communications/Transportation	15,497	18,700	18,780	15,200	20,050	7.22%
Insurance/Taxes	500	-	-	-	-	N/A
Rents/Utilities	879	500	578	578	500	0.00%
Other Charges/Services	19,470	24,100	28,251	22,200	23,500	-2.49%
Contingency/Reserve	-	3,814	52,396	-	1,690	-55.69%
Machinery/Equipment	-	-	13,750	12,798	-	N/A
Total Cost Center-1050	\$ 3,935,460	\$ 4,175,558	\$ 4,252,328	\$ 4,044,003	\$ 3,902,212	-6.55%
General Fund		\$ 4,175,558			\$ 3,882,212	
Gen Fund-Judicial Enhancement		-			20,000	
Grand Total		\$ 4,175,558			\$ 3,902,212	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	19	18	17	17	16	16
Court Clerk II	3	3	3	3	3	3
Court Clerk III	0	1	1	1	1	1
Court Collector Specialist	3	3	3	3	3	3
Court Interpreter	1	1	1	1	1	1
Court Security Officer	4	4	4	4	4	4
Court Services Supervisor	4	4	4	3	3	3
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	45	45	44	43	42	42

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Court Services Supervisor position was eliminated.

Fiscal year 2010-11 reflects the elimination of one vacant Court Clerk I position due to budget reductions. One-time funding is added through Judicial Enhancement funding for a contract Programmer.

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 some civil court proceedings in various state and federal courts, and for all areas of the law, including but not limited to, zoning, contract, public bidding, personnel, bankruptcy, water, real estate, environmental, open meeting law, and public records. 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.

2010-11 Performance Measurements

Goals:

- Continue 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:

- ♦ Reduce the liability exposure of the City with a program of preventive legal care to be measured by increased workflow through the Legal Services Department, as well as the extent of participation in meetings at which contemplated policy and administrative decisions are discussed.
- ♦ Provide 24-hour per day, seven 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.
- ♦ Provide advice and assist in creating training for public records disclosure and retention.⁽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, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, etc.
- ♦ Continue to file all forfeiture actions with the Superior Court.⁽²⁾

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Legal Opinions - Verbal	2,679	7,883	8,280	9,000	10,500
Legal Opinions - Written	275	781	790	825	950
Documents/Pleadings Reviewed/Revised	2,313	6,079	6,780	6,800	7,000
Documents/Pleadings Prepared	840	2,464	2,760	2,800	3,000
Meetings Attended in Advisory Capacity	978	2,957	3,000	3,500	3,700
Number of Pending Water Issues	65	65	65	65	65
Impound Hearings	N/A	2,026	4,000	4,000	4,200

⁽¹⁾ New Objective for FY2010-11.

⁽²⁾ In calendar year 2009, the City received judgments in the amount of \$3,860,000 from forfeiture actions filed. These dollar amounts do not include any physical property recovered by the City, i.e., cars, computer equipment, etc.

* 2009-10 Year 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.

2010-11 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.
- ◆ Work 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.
- ◆ Work with individual officers on specific cases to ensure the proper documentation of the required criteria.
- ◆ Encourage prosecutors to pursue "evidence based" prosecution in appropriate cases.
- ◆ Keep track of prosecutions made by way of "evidence based" prosecution.
- ◆ 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Pre-trial Conference	10,495	12,270	13,420	11,246	12,371
Trials/Jury Trials ⁽¹⁾	1,190	1,309	1,410	1,446	1,591
DUI Cases	1,349	1,214	1,400	1,177	1,295
Interviews (Cases) ⁽²⁾	977	325	300	N/A	N/A
Domestic Violence Charges	1,644	1,424	1,600	1,176	1,294
Prosecutor Review/Charging Decisions ⁽³⁾	1,748	1,832	1,900	1,326	1,459
Victims' Rights Packets Mailed	7,381	7,976	8,000	7,736	8,510
Victims Advocate Contacts w/Victims ⁽⁴⁾	N/A	4,003	4,827	3,760	N/A
Prosecutor's Office Contacts w/Victims ⁽⁴⁾	N/A	N/A	N/A	N/A	10,000

⁽¹⁾ Trials and Jury Trials consolidated beginning FY2009-10.

⁽²⁾ Measure being discontinued due to a change in policy eliminating the mandatory requirement for attorneys to attend all interviews.

⁽³⁾ Measure previously called "Long Form Complaints/Charges."

⁽⁴⁾ Reflects a change made in method used to capture information to reflect all contact with victims.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,109,980	\$ 3,226,958	\$ 3,226,958	\$ 3,226,958	\$ 3,016,094	-6.53%
Ongoing	3,109,980	3,046,628	3,046,628	3,115,309	3,016,094	-1.00%
One-time	-	180,330	180,330	111,649	-	-100.00%
Professional/Contract	25,525	40,000	40,089	40,089	40,000	0.00%
Operating Supplies	59,077	45,000	79,929	79,929	50,500	12.22%
Repairs/Maintenance	3,408	4,687	7,905	7,905	6,946	48.20%
Communications/Transportation	3,780	14,000	14,000	14,000	9,100	-35.00%
Other Charges/Services	13,836	22,000	25,000	25,000	26,000	18.18%
Contingencies/Reserves	-	-	43,867	-	-	N/A
Office Furniture/Equipment	3,682	-	10,000	10,000	-	N/A
Total Cost Center-1300	\$ 3,219,288	\$ 3,352,645	\$ 3,447,748	\$ 3,403,881	\$ 3,148,640	-6.08%
General Fund		\$ 3,335,345			\$ 3,126,590	
Gen Fund-Domestic Violence					5,000	
Grant Fund		17,300			17,050	
Grand Total		\$ 3,352,645			\$ 3,148,640	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Assistant City Attorney	5	5	5	5	5	5
Assistant City Attorney-Police Advisor	2	2	2	2	2	2
Assistant City Prosecutor I	1	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	1	1	1	1	1
Legal Clerk	5	5	5	4	4	4
Legal Secretary	6	6	6	5	5	5
Legal Secretary Supervisor	1	0	0	0	0	0
Senior Assistant City Prosecutor	1	1	1	1	1	1
Senior Legal Secretary	1	1	1	1	1	1
Victim Services Specialist	1	1	1	1	1	1
TOTAL	29	29	29	27	27	27

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Legal Clerk position and one Legal Secretary position were eliminated.

Fiscal year 2010-11 reflects an increase of \$5,000 from Domestic Violence funding for additional training for City Prosecutors to encourage more aggressive trials and stronger penalties related to the area of domestic violence and victims' assistance.

Through the budget amendment process, ongoing Council Contingency funding has been transferred beginning fiscal year 2010-11 to fund the Legal Clerk position that was previously identified for elimination as a budget reduction.



Community Services

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Activities and Functions Carried Out by Organizational Units
(cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

Personnel

American City & County Magazine's "American Crown Community"

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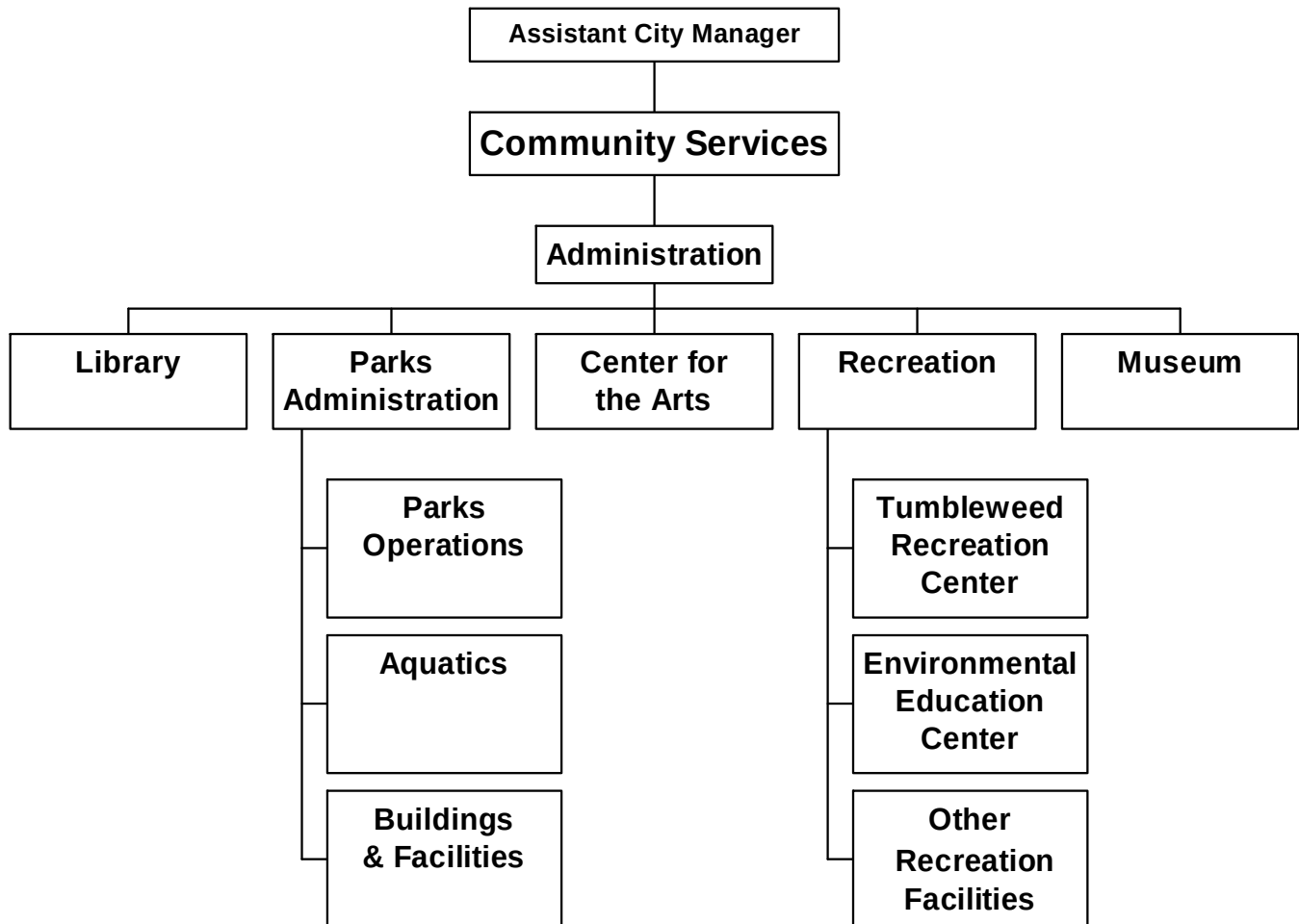
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COMMUNITY SERVICES DEPARTMENT



Community Services

The table below depicts the breakdown by division for the 2010-11 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	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
Administration	\$ 722,397	\$ 689,844	\$ 913,498	\$ 665,674	1%
Center for the Arts	1,483,245	2,093,014	1,657,164	1,525,909	3%
Buildings and Facilities	6,217,733	6,228,603	7,953,571	6,526,850	12%
Library	6,821,047	7,716,541	6,706,064	7,093,184	13%
Library Capital	359,006	11,650,629	353,555	11,009,755	19%
Parks Administration	597,230	625,415	650,998	444,844	1%
Aquatics	2,944,044	3,357,452	3,166,943	3,301,458	6%
Parks Operations	6,378,619	6,303,440	6,263,410	6,253,781	11%
Recreation	1,513,636	1,024,543	1,229,370	980,161	2%
Tumbleweed Recreation Ctr	1,353,321	1,597,934	1,710,150	1,560,929	3%
Environmental Education Ctr	279,543	300,386	303,695	308,359	1%
Other Recreation Facilities	2,033,517	2,421,093	2,347,429	2,020,740	4%
Museum	231,186	394,643	389,497	273,217	0%
Parks Capital	27,656,976	39,194,572	12,937,038	13,416,301	24%
TOTAL COMMUNITY SVCS	\$ 58,591,500	\$ 83,598,109	\$ 46,582,382	\$ 55,381,162	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 18,456,606	\$ 19,812,799	\$ 18,956,224	\$ 18,075,019	
Ongoing	18,456,606	18,942,017	17,583,394	17,654,149	32%
One-time	-	870,782	1,372,830	420,870	1%
Operating & Maintenance	12,118,912	12,940,109	14,335,565	12,880,087	23%
Capital - Major	28,015,982	50,845,201	13,290,593	24,426,056	44%
TOTAL COMMUNITY SVCS	\$ 58,591,500	\$ 83,598,109	\$ 46,582,382	\$ 55,381,162	100%
Staffing by Cost Center	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administration	5.000	5.000	5.000	5.000	5.000
Center for the Arts	12.000	12.000	12.000	12.000	12.000
Building and Facilities	44.000	44.000	42.000	40.000	39.000
Library	67.000	66.250	63.250	60.250	60.250
Parks Administration	4.750	4.750	3.750	3.750	3.750
Aquatics	15.250	14.750	14.750	14.750	14.750
Parks Operations	47.000	48.000	48.000	48.000	48.000
Recreation	8.000	7.000	7.000	7.000	6.000
Tumbleweed Recreation Ctr	13.250	11.500	12.500	11.500	11.500
Environmental Education Ctr	3.250	3.250	3.500	3.500	3.500
Other Recreation Facilities	17.000	17.000	15.625	15.625	15.625
Museum	2.000	2.000	1.750	1.750	1.750
TOTAL COMMUNITY SVCS	238.500	235.500	229.125	223.125	221.125

2009-10 Community Services Accomplishments

- 2009-10 Community Services Accomplishments Completed renovations at the Chandler Center for the Arts while continuing to present several performances and visual art exhibits, serving more than 21,000 people.
- Completed construction on Paseo Vista Recreation Area, Armstrong Park, and the new Boys and Girls Club.
- Completed park improvements at Desert Breeze, Price, Hoopes, Shawnee, Pecos Ranch, Sundance, Folley, Navarrete, Pequeno Parks, and Snedigar Sportsplex.
- Completed major building maintenance upgrade projects at the Police Department, Municipal Courts, old Fire Administration, Community Center, Senior Center, Snedigar Recreation Center, and various Fire Stations.
- All aquatic centers were brought into compliance with the Virginia Graeme Baker Pool and Spa Safety Act.
- Retrofitted existing area and parking lot lights with new energy efficient LED lights throughout the city.
- Began conversion of the existing energy management system to seventeen City buildings.
- Thirteen nonprofit organizations were awarded funding totaling \$30,000 through the City of Chandler's Special Event Sponsorship Program to assist with their events.
- 69 special events were offered to Chandler citizens with an attendance of over 250,000 people.
- For the third 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.
- Veterans Oasis Environmental Education Center/Park received the 2009 Arizona Public Works Project of the Year in the Structures Category.
- The Chandler Senior Center Patriotic Program received the 2009 Arizona Parks and Recreation Association Winner for Outstanding Active Adult 50+ Program.
- The "Woofstock" event received the 2009 Arizona Parks and Recreation Association Outstanding Community Special Event Award.
- Mesquite Groves Aquatic Center received the 2009 Arizona Parks and Recreation Association Outstanding Facility Award, and Hamilton Aquatic Center was named 2009 Arizona Republic Reader's Choice Award Runner-Up for the Best Kids Water Park or Pool.
- 2009 MarCom Award for Web Video Tour-Tumbleweed Recreation Center and Gold Winner for Magazine Marketing-Break Time Publication.
- 2009 American Association of State and Local History Award of Merit "History in Your Own Backyard."
- Playtopia at Tumbleweed Park was named 2009 Phoenix New Times Best Playground in the Valley.
- Athletes with Chandler Special Olympics attended national competitions in bowling and football.
- Grants from the State Library provided three early literacy interactive play areas at Hamilton, Basha, and the Downtown libraries, and Broadband Technologies Opportunities Program (BTOP) funds were received for a mobile computer lab.
- Completed two history kiosks in Park Manors Park and World War II Honor Billboard in Dr. A.J. Chandler Park.
- The Museum served 1,678 schoolchildren on field trips; a 36% increase from fiscal year 2008-09.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate*	2010-11 Projected
Percent of citizens rating overall satisfaction with Chandler leisure opportunities and services as good or better	96%	84%	95%	83%	80%
Percent of citizens rating leisure facility cleanliness and safety as satisfactory or better	93%	84%	93%	85%	83%
Percent of citizens that feel the city is meeting the demand to provide a sufficient number of leisure opportunities within the community	75%	72%	85%	71% ⁽¹⁾	70% ⁽¹⁾

Leisure = Library, aquatics, parks and recreation programs, classes, and/or facilities.

⁽¹⁾ Attributed to the department budget reduction effort that has affected the quantity of programs and services offered to the community.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

» » » **ADMINISTRATION - 4300** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 588,779	\$ 600,409	\$ 600,409	\$ 600,409	\$ 578,439	-3.66%
Ongoing	588,779	590,832	590,832	590,832	578,439	-2.10%
One-time	-	9,577	9,577	9,577	-	-100.00%
Professional/Contract	31,600	1,799	61,567	225,801	1,199	-33.35%
Operating Supplies	5,047	1,231	1,231	2,509	1,300	5.61%
Repairs/Maintenance	662	2,446	2,146	1,000	800	-67.29%
Communications/Transportation	5,600	5,027	5,629	4,528	8,332	65.74%
Other Charges/Services	89,509	78,932	79,432	79,251	75,604	-4.22%
Contingencies/Reserves	-	-	28,048	-	-	N/A
Capital Replacement	1,200	-	-	-	-	N/A
Total Cost Center-4300	\$ 722,397	\$ 689,844	\$ 778,462	\$ 913,498	\$ 665,674	-3.50%
General Fund		\$ 689,844			\$ 665,674	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Community Services Director	1	1	1	1	1	1
Museum Administrator	1	1	1	1	1	1
Public Information Officer	1	0	0	0	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	2	2	2	2	2	2
TOTAL	6	5	5	5	5	5

Significant Budget and Staffing Changes

Fiscal year 2009-10 Estimated Professional/Contract reflects the anticipated expenditure of contingency funds prior to end of year disbursement.

For fiscal year 2010-11, the Communications/Transportation budget is increased by \$2,000 as a result of the elimination of car allowances and corresponding conversion to the mileage reimbursement program.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Requests for Information or Service	338,095	263,940	60,000 ⁽¹⁾	65,375	285,000
Number of Activities	1,022	1,031	300 ⁽¹⁾	310	1,025
Annual Attendance	289,000	286,000	60,000 ⁽¹⁾	38,500	253,688

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
New donations to Foundation Funds	\$301,367	\$271,038	\$225,000	\$139,153	\$175,000
Number of volunteer hours contributed	11,500	10,250	1,000 ⁽¹⁾	1,080	11,500
Total cash and trade sponsorships	\$150,000	\$75,500	\$50,000 ⁽¹⁾	\$86,000	\$75,500

⁽¹⁾ Projected figures represent a significant decrease over prior fiscal year due to the scheduled FY2009-10 facility renovation.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Y Y Y **CENTER FOR THE ARTS – 1100** Y Y Y

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 980,417	\$ 1,000,246	\$ 1,000,246	\$ 956,221	\$ 977,519	-2.27%
Ongoing	980,417	987,743	987,743	943,718	977,519	-1.04%
One-time	-	12,503	12,503	12,503	-	-100.00%
Professional/Contract	313,060	442,061	541,250	536,693	412,061	-6.79%
Operating Supplies	35,838	44,913	57,371	48,006	44,913	0.00%
Repairs/Maintenance	54,789	48,938	55,461	43,200	48,938	0.00%
Communications/Transportation	22,598	19,921	20,607	14,977	17,156	-13.88%
Insurance/Taxes	-	5,750	5,750	3,611	5,750	0.00%
Rents/Utilities	26,292	20,411	28,911	32,525	4,211	-79.37%
Other Charges/Services	30,686	10,774	18,324	17,344	10,774	0.00%
Building/Improvements	13,450	500,000	514,300	-	-	-100.00%
Office Furniture/Equipment	5,215	-	-	-	-	N/A
Capital Replacement	900	-	4,587	4,587	4,587	N/A
Total Cost Center-1100	\$ 1,483,245	\$ 2,093,014	\$ 2,246,807	\$ 1,657,164	\$ 1,525,909	-27.10%
General Fund		\$ 1,343,014			\$ 1,300,909	
Grant Fund		500,000			-	
Municipal Arts Fund		250,000			225,000	
Grand Total		\$ 2,093,014			\$ 1,525,909	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Support II	1	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	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Front of the House Coordinator	1	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	12	12	12	12	12	12

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects reduced professional services funding as part of the budget reduction process. Building and office rental funding is decreased by \$16,200, as the Vision Gallery will be moving into the new City Hall in December, 2010.

FUNCTION:	General Government	COST CENTER:	3200
DEPARTMENT:	Community Services	DIVISION:	Buildings and Facilities

Buildings and Facilities is responsible for maintaining 52 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.

2010-11 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.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of emergency Custodial service requests completed within 2 hours	213	192	220	250	270
Custodial expenditures per square foot	\$2.00	\$2.00	\$2.00	\$2.01	\$2.01
Building repair costs per square foot	\$3.00	\$3.02	\$3.00	\$3.02	\$3.02
Average response time for non-emergency building maintenance requests	24 hrs	24 hrs	24 hrs	24 hrs	24 hrs
Number of emergency building maintenance requests completed within 2 hours	335	386	400	460	450
Average response time for in-house programming of telephone features ⁽¹⁾	2.5 hrs	2.25 hrs	2 hrs	N/A	N/A

⁽¹⁾ Measure no longer being used. Telephone services responsibility and staff transferred to Information Technology (cost center 1280) during FY2010-11.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

⌋ ⌋ ⌋ **BUILDINGS AND FACILITIES – 3200** ⌋ ⌋ ⌋

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,869,353	\$ 2,888,673	\$ 2,888,673	\$ 2,796,269	\$ 2,471,555	-14.44%
Ongoing	2,869,353	2,794,368	2,794,368	2,680,313	2,377,024	-14.94%
One-time	-	94,305	94,305	115,956	94,531	0.24%
Professional/Contract	373,337	172,200	389,813	389,913	441,321	156.28%
Operating Supplies	459,202	602,350	652,182	634,334	788,350	30.88%
Repairs/Maintenance	278,451	392,491	444,438	443,840	412,853	5.19%
Communications/Transportation	16,755	20,800	21,983	20,750	18,700	-10.10%
Insurance/Taxes	143	1,500	2,000	2,000	2,500	66.67%
Rents/Utilities	1,965,433	1,995,780	1,995,780	1,995,780	2,227,694	11.62%
Other Charges/Services	9,235	12,232	12,332	11,947	21,300	74.13%
Building/Improvements	91,965	75,244	1,543,362	1,559,006	75,244	0.00%
Machinery/Equipment	101,469	-	28,079	28,079	-	N/A
Wastewater Sys. Improvements	58	-	-	-	-	N/A
Capital Replacement	52,332	67,333	67,333	71,653	67,333	0.00%
Total Cost Center-3200	\$ 6,217,733	\$ 6,228,603	\$ 8,045,975	\$ 7,953,571	\$ 6,526,850	4.79%
General Fund		\$ 6,228,603			\$ 6,526,850	

>>> BUILDINGS AND FACILITIES – 3200 <<<

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Building Maintenance Supervisor	1	1	1	1	0	0
Custodial Supervisor	1	1	1	1	1	1
Custodian	22	22	22	22	22	22
Electrician	2	2	2	2	1	1
Electrician Assistant	1	0	0	0	0	0
Executive Assistant	1	1	1	0	0	0
Facilities Maint. Superintendent	0	0	0	0	1	1
Facility Maintenance Technician	5	7	7	7	7	7
HVAC Technician	3	3	3	3	2	2
Lead Custodian	3	3	3	3	3	3
Lead Facilities Operations Tech.	0	0	0	0	2	2
Maintenance Planner Scheduler	1	1	1	1	1	0
Maintenance Worker	1	0	0	0	0	0
Telephone Services Assistant	1	1	1	0	0	0
Telephone Services Coordinator	1	1	1	1	0	0
Telephone Services Specialist	1	1	1	1	0	0
TOTAL	44	44	44	42	40	39

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Telephone Services Assistant position was eliminated and one Executive Assistant position was transferred to cost center 4551, Tumbleweed Recreation Center.

For fiscal year 2010-11, one Telephone Services Coordinator position and one Telephone Services Specialist position, as well as associated O&M funding are transferred to the Information Technology Department, cost center 1280, IT Infrastructure & Client Support.

Fiscal year 2010-11 reflects the transfer of funding for the operations and maintenance of the new city hall from cost center 1290, Non-Departmental. Rents/Utilities reflects a reduction of \$100,000 for citywide energy savings as part of the budget reduction process.

Effective July 1, 2010, one Building Maintenance Supervisor position is reclassified to Facilities Maintenance Superintendent, and one Electrician and one HVAC Technician are reclassified to Lead Facilities Operations Technicians to achieve budget savings through reorganization as identified in a 2010-11 reduction package.

2010-11 Anticipated Positions reflects a reduction of one Maintenance Planner Scheduler position planned for elimination due to budget reductions. Personnel Services reflects one-time funding for this position.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of Library Cardholders	207,004	231,852	230,000	240,000	245,000
Number of Items in Collections	469,023	466,808	460,500	460,500	455,000
Materials Circulated	2,349,232	2,517,846	2,400,000	2,600,000	2,600,000
Reference Transactions	256,684	263,131	230,000	262,500	263,000
Computer Log Ins	404,156	403,372	406,000	410,000	410,000

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Library Customer Visits	1,408,421	1,500,439	1,550,000	1,650,000	1,650,000
Number of Programs and Classes	3,786	4,095	3,500	3,500	2,750 ⁽¹⁾
Program and Class Attendance	91,558	93,274	80,000	78,000	70,000 ⁽¹⁾

⁽¹⁾ The decrease in the number of library programs offered and the anticipated attendance reductions are due to current staff shortages.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

LIBRARY – 4310

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 4,716,599	\$ 5,013,364	\$ 5,013,364	\$ 4,662,129	\$ 4,553,103	-9.18%
Ongoing	4,716,599	4,662,460	4,662,460	4,197,321	4,386,370	-5.92%
One-time	-	350,904	350,904	464,808	166,733	-52.48%
Professional/Contract	436,584	644,018	740,160	350,719	445,901	-30.76%
Operating Supplies	889,760	1,305,660	1,409,670	1,015,029	1,435,030	9.91%
Repairs/Maintenance	106,301	122,500	129,318	116,245	187,500	53.06%
Communications/Transportation	50,886	83,040	83,845	63,480	65,460	-21.17%
Insurance/Taxes	494	-	-	-	-	N/A
Rents/Utilities	502,253	482,742	482,841	482,527	224,690	-53.46%
Other Charges/Services	23,666	51,977	51,977	15,935	61,500	18.32%
Machinery/Equipment	7,102	-	-	-	120,000	N/A
Office Furniture/Equipment	87,402	13,240	13,240	-	-	-100.00%
Total Cost Center-4310	\$ 6,821,047	\$ 7,716,541	\$ 7,924,415	\$ 6,706,064	\$ 7,093,184	-8.08%
General Fund		\$ 6,800,541			\$ 5,948,184	
Grant Fund		862,000			1,090,000	
Library Trust		54,000			55,000	
Grand Total		\$ 7,716,541			\$ 7,093,184	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Librarian	7	7	7	5	5	5
Administrative Support II	1	1	1	1	1	1
Assistant Library Manager	2	2	2	2	2	2
Community Outreach Coordinator	1.75	1.75	1.5	1.5	0.5	0.5
Executive Assistant	1	1	1	1	1	1
Information Support Specialist II	2	2	2	2	2	2
Librarian	15.5	15.5	15.5	14.5	13.5	13.5
Library Access Services Coordinator	1	1	1	1	2	2
Library Aide	12	12	12	12	11	11
Library Aide (PT @ .5)	6	6	5.5	5.5	5.5	5.5
Library Assistant	12	12	12	12	11	11
Library Assistant (PT @ .5)	3	3	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	67	67	66.25	63.25	60.25	60.25

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Librarian position and two Administrative Librarian positions were eliminated as a result of the Retirement Incentive Program.

Fiscal year 2010-11 reflects the elimination of the following vacant positions for budget reductions: one Librarian, one Library Assistant, and one Library Aide. One full-time Community Outreach Coordinator position is reclassified to a Library Access Services Coordinator. One-time temporary funding was approved by Council amendment to restore Saturday hours at the Basha and Hamilton Libraries and Sunday hours at the Sunset Library. Professional/Contract Services is reduced, which negatively impacts page (shelving) staff and security support. Operating Supplies is impacted both by a reduction in the budget for library collection materials and the hope of Broadband (BTOP) stimulus grant applications being awarded that are managed through the state library.

FUNCTION:	General Government	COST CENTER:	4320
DEPARTMENT:	Community Services	DIVISION:	Library Capital

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Contingencies/Reserves	\$ -	\$ 695,629	\$ -	\$ -	\$ 11,009,755	1482.71%
Building/Improvements	-	10,955,000	10,955,000	32,684	-	-100.00%
Office Furniture/Equipment	359,006	-	408,310	320,871	-	N/A
Total Cost Center-4320	\$ 359,006	\$ 11,650,629	\$11,363,310	\$ 353,555	\$ 11,009,755	-5.50%
Library Bond Fund		\$ 7,282,696			\$ 6,994,361	
Library Impact Fees		4,367,933			4,015,394	
Grand Total		\$ 11,650,629			\$ 11,009,755	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. Additional detail on the capital program is available in the 2011-2020 adopted Capital Improvement Plan.

FUNCTION:	General Government	COST CENTER:	4510
DEPARTMENT:	Community Services	DIVISION:	Parks Administration

Parks Administration is responsible for parkland acquisition, park planning/design, and development.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of acres acquired for parks ⁽¹⁾	7.11	0	0	0	0
Number of public meetings facilitated	7	10	5	12	3
Number of parks developed and/or renovated	19	26	21	25	14

⁽¹⁾ No Park Land acquisition scheduled for FY2009-10 or FY2010-11.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

⌋ ⌋ ⌋ **PARKS ADMINISTRATION – 4510** ⌋ ⌋ ⌋

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 578,052	\$ 593,790	\$ 598,790	\$ 618,474	\$ 412,979	-30.45%
Ongoing	578,052	419,639	424,639	324,117	412,979	-1.59%
One-time	-	174,151	174,151	294,357	-	-100.00%
Professional/Contract	8,765	2,476	2,490	2,490	2,476	0.00%
Operating Supplies	6,414	12,594	12,594	12,594	12,594	0.00%
Repairs/Maintenance	176	441	441	441	441	0.00%
Communications/Transportation	3,048	12,226	12,861	12,811	12,466	1.96%
Other Charges/Services	367	2,288	2,288	2,288	2,288	0.00%
Machinery/Equipment	408	1,600	1,900	1,900	1,600	0.00%
Total Cost Center-4510	\$ 597,230	\$ 625,415	\$ 631,364	\$ 650,998	\$ 444,844	-28.87%
General Fund		\$ 625,415			\$ 444,844	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	0.75	0.75	0.75	0.75	0.75	0.75
Asst. Community Services Director	1	1	1	0	0	0
Park Development & Operations Mgr.	1	1	1	1	1	1
Park Planning Superintendent	1	1	1	1	1	1
Parks & Facilities Maint. Manager	1	1	1	1	1	1
Public History Coordinator	1	0	0	0	0	0
Recreation Coordinator I	1	0	0	0	0	0
TOTAL	6.75	4.75	4.75	3.75	3.75	3.75

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects the elimination of one Assistant Community Services Director position as part of the budget reductions.

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.

2010-11 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 85% on the learn to swim lesson program.
- ◆ Provide water safety education through swim lessons, jr. guard program, swim teams, and 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Overall enrollment success rate on swimming classes	83%	87%	82%	86%	86%
Annual Swimming Lesson Attendance	7,650	8,820	8,100	8,584	8,500
Annual Recreational Swim Attendance	184,640	292,596	250,600	321,328	300,000 ⁽¹⁾
Overall Customer Satisfaction	97%	98%	96%	97%	97%

⁽¹⁾ Decrease related to reduction of pool hours associated with FY2010-11 budget reductions.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

» » » **AQUATICS – 4520** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,240,398	\$ 2,572,777	\$ 2,572,777	\$ 2,391,451	\$ 2,364,862	-8.08%
Ongoing	2,240,398	2,553,553	2,553,553	2,372,227	2,308,275	-9.61%
One-time	-	19,224	19,224	19,224	56,587	194.36%
Professional/Contract	18,449	45,054	51,697	42,345	40,054	-11.10%
Operating Supplies	309,802	292,731	301,979	316,058	409,268	39.81%
Repairs/Maintenance	144,376	194,278	226,523	187,577	235,088	21.01%
Communications/Transportation	12,885	29,783	31,083	29,783	29,357	-1.43%
Insurance/Taxes	1,000	1,750	1,750	1,500	1,750	0.00%
Rents/Utilities	116,283	172,425	172,425	151,425	172,425	0.00%
Other Charges/Services	14,559	24,696	44,842	24,220	24,696	0.00%
Machinery/Equipment	56,959	-	42,525	-	-	N/A
Capital Replacement	29,333	23,958	24,384	22,584	23,958	0.00%
Total Cost Center-4520	\$ 2,944,044	\$ 3,357,452	\$ 3,469,985	\$ 3,166,943	\$ 3,301,458	-1.67%
General Fund		\$ 3,357,452			\$ 3,301,458	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	1	1
Aquatics Superintendent	1	1	1	1	1	1
Lifeguard II (RPT @.75)	3.75	3.75	3.75	3.75	3.75	3.75
Pool Maintenance Helper	1.5	1.5	1	1	1	1
Pool Maintenance Mechanic	3	3	3	3	3	3
Pool Maintenance Supervisor	1	1	1	1	1	1
Recreation Coordinator I	3	3	3	3	3	3
Recreation Coordinator II	1	1	1	1	1	1
TOTAL	15.25	15.25	14.75	14.75	14.75	14.75

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects a reduction in Personnel Services for temporary funding due to various program eliminations and efficiency improvements. Professional services, printing supplies, safety supplies, and janitorial supplies budgets are reduced due to the elimination of non-core aquatic programs. One time temporary funding was approved by Council amendment to restore pool hours previously slated for reduction.

Fiscal year 2010-11 includes one-time funding of \$160,060 for aquatic facility equipment and improvements at various pools.

FUNCTION:	General Government	COST CENTER:	4530
DEPARTMENT:	Community Services	DIVISION:	Parks Operations

Parks Operations Division maintains 1,189.1 acres of developed parkland at 60 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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of fertilization applications per year	112	114	120	125	125
Number of pre-emergent applications per year	136	138	142	142	144
Number of bleacher, showmobile and stage rentals for events per year	37	38	40	31	30
Number of city baseball/softball fields maintained at a minimum of three times per week	32	32	32	33	33
Number of days per week litter is cleaned up in Community Parks	6	6	6	6	6

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

» » » **PARKS OPERATIONS – 4530** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,884,609	\$ 3,143,570	\$ 3,143,570	\$ 2,982,414	\$ 3,069,199	-2.37%
Ongoing	2,884,609	3,098,255	3,098,255	2,794,502	3,069,199	-0.94%
One-time	-	45,315	45,315	187,912	-	-100.00%
Professional/Contract	66,899	51,000	52,123	92,500	46,000	-9.80%
Operating Supplies	598,037	651,305	667,201	717,588	659,415	1.25%
Repairs/Maintenance	1,011,702	843,779	866,939	833,378	799,532	-5.24%
Communications/Transportation	21,099	17,600	18,810	18,010	17,600	0.00%
Insurance/Taxes	2,959	4,000	4,000	4,000	4,000	0.00%
Rents/Utilities	1,564,996	1,450,869	1,460,717	1,461,717	1,454,169	0.23%
Other Charges/Services	26,298	19,317	19,317	19,067	16,300	-15.62%
Building/Improvements	155	-	-	-	-	N/A
Machinery/Equipment	110,748	30,000	61,397	33,000	87,500	191.67%
Capital Replacement	91,117	92,000	100,492	101,736	100,066	8.77%
Total Cost Center-4530	\$ 6,378,619	\$ 6,303,440	\$ 6,394,566	\$ 6,263,410	\$ 6,253,781	-0.79%
General Fund		\$ 6,303,440			\$ 6,253,781	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Contract Compliance Inspector	1	1	1	1	1	1
Lead Gardener	0	0	0	0	8	8
Gardener Supervisor	7	8	8	8	0	0
Groundskeeper	27	27	28	28	28	28
Horticulturist	1	0	0	0	0	0
Maintenance Supervisor	3	3	3	3	0	0
Maintenance Worker	6	2	2	0	0	0
Park Spray Technician	1	1	1	1	1	1
Parks Maintenance Technician	0	4	4	6	6	6
Parks Maintenance Supervisor	0	0	0	0	3	3
Recreation Coordinator II	1	1	1	1	1	1
Recreation Leader I @ .5	0.5	0	0	0	0	0
TOTAL	47.5	47	48	48	48	48

Significant Budget and Staffing Changes

During fiscal year 2009-10, two Maintenance Worker positions were reclassified to Park Maintenance Technicians and eight Gardener Supervisor positions were reclassified to Lead Gardeners.

Effective July 1, 2010, three Maintenance Supervisor positions are reclassified to Parks Maintenance Supervisors to achieve budget savings through reorganization as identified in a 2010-11 reduction package.

In fiscal year 2010-11, Personnel Services reflects an increase in overtime funding in the amount of \$40,000, which will be fully offset by corresponding revenues. This will allow staff to recoup costs from outside entities for additional demands, such as after hours services for ball field preparation and restroom cleaning. One-time funding for Machinery/Equipment and ongoing funding for the maintenance of South Arizona Ave landscaping is added. The building and grounds repair and maintenance budget is reduced by \$50,000.

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, Espee Bike Park, Snedigar Skate Park, Paseo Vista Archery Range, Tumbleweed Park Tennis Center, Tumbleweed Recreation Center, and Veterans Oasis Environmental Education Center.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
User Satisfaction Rate	94%	96%	93%	95%	95%
Successful Recreation Classes	66%	55%	70%	60%	N/A ⁽¹⁾
Volunteer Hours	26,420	33,484	35,000	35,000	37,000
Scholarships Awarded	49	104	80	110	110
Donations/Sponsorships	\$54,448	\$50,840	\$45,000	\$45,000	\$45,000
Recreation Programs Participation ⁽²⁾	N/A	N/A	N/A	N/A	39,900

⁽¹⁾ This measure is discontinued effective fiscal year 2010-11.

⁽²⁾ New measurement effective July 1, 2010.

*2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

⋄⋄⋄ **RECREATION – 4550** ⋄⋄⋄

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 762,485	\$ 695,866	\$ 695,866	\$ 695,568	\$ 685,624	-1.47%
Ongoing	762,485	679,017	679,017	678,719	582,605	-14.20%
One-time	-	16,849	16,849	16,849	103,019	511.43%
Professional/Contract	141,419	84,880	210,066	168,993	61,802	-27.19%
Operating Supplies	135,289	108,761	185,481	163,381	92,698	-14.77%
Repairs/Maintenance	122,694	2,288	13,714	22,494	10,000	337.06%
Communications/Transportation	51,986	47,472	76,728	82,544	47,822	0.74%
Insurance/Taxes	500	500	500	920	500	0.00%
Rents/Utilities	18,045	10,525	15,520	15,516	7,460	-29.12%
Other Charges/Services	189,555	55,337	62,770	61,036	55,337	0.00%
Machinery/Equipment	10,985	-	-	-	-	N/A
Office Furniture/Equipment	62,260	-	-	-	-	N/A
Capital Replacement	18,418	18,914	18,918	18,918	18,918	0.02%
Total Cost Center-4550	\$ 1,513,636	\$ 1,024,543	\$ 1,279,563	\$ 1,229,370	\$ 980,161	-4.33%
General Fund		\$ 989,393			\$ 946,236	
Parks & Recreation Trust		35,150			33,925	
Grand Total		\$ 1,024,543			\$ 980,161	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Accounting Specialist	1	0	0	0	0	0
Administrative Specialist	2	0	0	0	1	1
Assistant Naturalist	1	0	0	0	0	0
Customer Service Supervisor	1	0	0	0	0	0
Customer Service Representative	8.875	1	1	1	0	0
Information Specialist	1	1	1	1	1	1
Management Assistant	1	1	0	0	0	0
Naturalist	1	1	1	1	1	1
Recreation Coordinator I	12	0	0	0	0	0
Recreation Coordinator II	5	0	0	0	0	0
Recreation Leader II	1.5	0	0	0	0	0
Recreation Leader III (RPT @ .625)	0.625	0	0	0	0	0
Recreation Leader III (RPT @ .75)	1.5	0	0	0	0	0
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	1
Special Events Coordinator	1	1	1	1	1	1
TOTAL	41.5	8	7	7	7	6

Significant Budget and Staffing Changes

Effective July 1, 2010, one Administrative Specialist position is transferred from cost center 4559, Other Recreation Facilities, and one Customer Service Representative position is transferred to cost center 4559, Other Recreation Facilities. Fiscal year 2010-11 reflects one-time funding in the amount of \$70,000 for the annual Jazz Festival and Special Events Sponsorship.

Authorized Positions 2010-11 Anticipated reflects a reduction of one Recreation Superintendent position planned for elimination due to budget reductions. Personnel Services reflects one-time funding for this position.

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.

2010-11 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 Tumbleweed Recreation Center (TRC) customers on a scale of 1 to 5.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
User Satisfaction Rate ⁽¹⁾	N/A	100%	96%	96%	96%
Successful recreation classes ⁽¹⁾	N/A	45%	50%	52%	N/A ⁽²⁾
Number of Passes Sold (TRC) ⁽¹⁾	N/A	10,360	11,002	13,900	14,000
TRC Annual Visitors ⁽¹⁾	N/A	313,213	290,000	315,000	320,000
"Tell Us What You Think" Comments ⁽¹⁾	N/A	4.47	3.75	4.50	4.00
Tumbleweed Recreation Center Participation ⁽³⁾	N/A	N/A	N/A	N/A	10,000
Tennis Center Participation ⁽³⁾	N/A	N/A	N/A	N/A	15,000

⁽¹⁾ New measure added during FY2008-09.

⁽²⁾ This measure is discontinued effective fiscal year 2010-11.

⁽³⁾ New measurement effective July 1, 2010.

*2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤ ➤ ➤ **TUMBLEWEED RECREATION CENTER - 4551** ➤ ➤ ➤

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 998,596	\$ 1,193,725	\$ 1,192,125	\$ 1,228,725	\$ 1,162,859	-2.59%
Ongoing	998,596	1,126,625	1,125,025	1,204,402	1,162,859	3.22%
One-time	-	67,100	67,100	24,323	-	-100.00%
Professional/Contract	172,261	249,228	312,566	232,763	218,370	-12.38%
Operating Supplies	135,406	105,846	122,809	175,510	135,842	28.34%
Repairs/Maintenance	661	5,411	5,411	2,091	3,911	-27.72%
Communications/Transportation	18,052	19,500	19,500	10,100	19,500	0.00%
Insurance/Taxes	500	1,500	1,500	500	1,500	0.00%
Rents/Utilities	-	2,649	2,649	7,900	2,649	0.00%
Other Charges/Services	27,845	20,075	21,670	52,561	16,298	-18.81%
Total Cost Center-4551	\$ 1,353,321	\$ 1,597,934	\$ 1,678,230	\$ 1,710,150	\$ 1,560,929	-2.32%
General Fund		\$ 1,588,834			\$ 1,555,123	
Grant Fund		1,000			-	
Parks & Recreation Trust		8,100			5,806	
Grand Total		\$ 1,597,934			\$ 1,560,929	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Accounting Specialist	0	1	1	1	0	0
Customer Service Representative	0	2.75	1.75	2.5	2.5	2.5
Customer Service Supervisor	0	1	1	1	1	1
Executive Assistant	0	0	0	1	1	1
Recreation Coordinator I	0	5	5	5	5	5
Recreation Coordinator II	0	2	2	2	2	2
Recreation Leader III (RPT @ .75)	0	1.5	0.75	0	0	0
TOTAL	0	13.25	11.5	12.5	11.5	11.5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one part-time Recreation Leader III position was eliminated as part of the reduction process, one Executive Assistant position was transferred from cost center 3200, Buildings and Facilities, and one part-time Customer Service Representative position was transferred from cost center 4559, Other Recreation Facilities.

Fiscal year 2010-11 reflects the elimination of one vacant Accounting Specialist position as part of the budget reductions.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Successful environmental education classes ⁽¹⁾	N/A	41%	50%	40%	N/A ⁽²⁾
Number of volunteer hours ⁽¹⁾	N/A	885	1,250	1,825	2,500
Overall number of visitors to the facility ⁽¹⁾	N/A	2,768	15,000	12,298	15,000
Number of participants attending drop-in programs ⁽¹⁾	N/A	1,580	2,540	2,353	3,200
Number of educational programs/classes offered in collaboration with other City departments or divisions or with outside agencies ⁽¹⁾	N/A	38	48	57	83
Environmental Education Center Program Participation ⁽³⁾	N/A	N/A	N/A	N/A	2,500

⁽¹⁾ New measures effective July 1, 2008.

⁽²⁾ This measure is discontinued effective fiscal year 2010-11.

⁽²⁾ New measurement effective July 1, 2010.

*2009-10 Year 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 EDUCATION CENTER - 4555

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 197,940	\$ 218,587	\$ 218,587	\$ 219,778	\$ 226,460	3.60%
Ongoing	197,940	213,693	213,693	214,884	226,460	5.97%
One-time	-	4,894	4,894	4,894	-	-100.00%
Professional/Contract	18,465	30,447	40,547	19,390	46,064	51.29%
Operating Supplies	47,209	36,087	38,016	41,908	23,830	-33.97%
Repairs/Maintenance	1,098	2,288	2,317	3,661	660	-71.15%
Communications/Transportation	13,612	10,777	10,777	16,587	10,595	-1.69%
Other Charges/Services	1,219	2,200	2,409	2,371	750	-65.91%
Total Cost Center-4555	\$ 279,543	\$ 300,386	\$ 312,653	\$ 303,695	\$ 308,359	2.65%
General Fund		\$ 299,286			\$ 307,159	
Parks & Recreation Trust		1,100			1,200	
Grand Total		\$ 300,386			\$ 308,359	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	0	1	1	1	1	1
Assistant Naturalist	0	1	1	1	1	1
Customer Service Representative	0	0.75	0.75	0	0	0
Recreation Leader II (RPT @ .5)	0	0.5	0.5	0.5	0.5	0.5
Recreation Coordinator I	0	0	0	1	1	1
TOTAL	0	3.25	3.25	3.5	3.5	3.5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one part-time Customer Service Representative position was transferred to cost center 4560, Museum, and one Recreation Coordinator I position transferred from the same cost center.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
School Site program participation ⁽¹⁾	N/A	33,811	38,000	36,000	N/A ⁽²⁾
Chandler Youth Sports Association participation ⁽¹⁾	N/A	9,687	11,000	10,000	10,000
Community Center & Snedigar Recreation Center activity participation ⁽¹⁾	N/A	10,174	12,000	13,000	13,500
Adult Sports participation ⁽¹⁾	N/A	7,575	8,000	8,500	9,000
Senior Programs participation ⁽¹⁾	N/A	26,866	20,000	25,000	26,000
Special Populations (Therapeutics) participation ⁽¹⁾	N/A	6,661	3,000	6,200	6,000
Teen Program participation ⁽²⁾	N/A	N/A	N/A	N/A	10,000 ⁽²⁾

⁽¹⁾ New measures effective July 1, 2008.

⁽²⁾ Satellite Sites will be closed due to budget reductions. Teen programs will be offered at existing City facilities.

*2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤ ➤ ➤ **OTHER RECREATION FACILITIES - 4559** ➤ ➤ ➤

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,487,197	\$ 1,727,956	\$ 1,729,556	\$ 1,650,561	\$ 1,438,523	-16.75%
Ongoing	1,487,197	1,658,758	1,660,358	1,434,896	1,438,523	-13.28%
One-time	-	69,198	69,198	215,665	-	-100.00%
Professional/Contract	333,543	398,288	491,425	434,028	320,727	-19.47%
Operating Supplies	129,076	191,300	219,772	167,298	183,425	-4.12%
Repairs/Maintenance	1,804	600	646	361	600	0.00%
Communications/Transportation	20,113	31,219	31,219	26,264	28,235	-9.56%
Rents/Utilities	15,658	18,000	18,000	15,000	3,000	-83.33%
Other Charges/Services	32,055	53,730	53,994	44,934	46,230	-13.96%
Office Furniture/Equipment	5,738	-	-	-	-	N/A
Capital Replacement	8,333	-	-	8,983	-	N/A
Total Cost Center-4559	\$ 2,033,517	\$ 2,421,093	\$ 2,544,612	\$ 2,347,429	\$ 2,020,740	-16.54%
General Fund		\$ 2,150,992			\$ 1,766,138	
Grant Fund		148,901			135,602	
Parks & Recreation Trust		121,200			119,000	
Grand Total		\$ 2,421,093			\$ 2,020,740	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	0	1	1	1	0	0
Customer Service Representative	0	4.375	4.375	3.625	4.625	4.625
Recreation Coordinator I	0	7	7	7	7	7
Recreation Coordinator II	0	3	3	3	3	3
Recreation Leader II	0	1	1	1	1	1
Recreation Leader III (RPT @ .625)	0	0.625	0.625	0	0	0
TOTAL	0	17	17	15.625	15.625	15.625

Significant Budget and Staffing Changes

During fiscal year 2009-10, one part-time Recreation Leader III position was eliminated and one part-time Customer Service Representative position was moved to cost center 4551, Tumbleweed Recreation Center as part of the budget reductions.

Effective July 1, 2010, one Administrative Specialist position is transferred to cost center 4550, Recreation, and one Customer Service Representative position is transferred from the same cost center.

Fiscal year 2010-11 reflects a reduction in Personnel Services of temporary funding in the amount of \$117,890 and Operations and Maintenance funding reduction of \$100,000 due to the elimination of the school satellite program that operated recreation programs at three local junior high schools as part of the budget reductions. The elimination of Family/Community Events (i.e., Halloween, Easter Celebration, Lunch with Santa) is also included as part of the budget reduction process.

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.

2010-11 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 place and by its people. The museum achieves this goal by enhancing citizens' quality of life and increasing their civic identity by creating venues and programs where the public can learn about Chandler's ethnically diverse culture, 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Historical signage/kiosks completed	1	2	2	2	1
Number of school children served through field trips ⁽¹⁾	N/A	1,231	1,700	1,678	1,700
Number of Public History, Price House and Chandler Museum programs conducted	37	57	64	80 ⁽²⁾	80
Volunteer hours contributed to history projects	1,217	6,850 ⁽²⁾	7,000	5,094 ⁽³⁾	5,500

⁽¹⁾ New measurement beginning FY2008-09.

⁽²⁾ Increases are due to the City assuming operation of the Chandler Museum.

⁽³⁾ Decrease due to the McCullough-Price House not being open for daily operation.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Y Y Y **MUSEUM - 4560** Y Y Y

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 152,181	\$ 163,836	\$ 163,836	\$ 154,225	\$ 133,897	-18.27%
Ongoing	152,181	157,074	157,074	147,463	133,897	-14.76%
One-time	-	6,762	6,762	6,762	-	-100.00%
Professional/Contract	58,654	188,604	200,458	198,958	109,670	-41.85%
Operating Supplies	9,621	27,350	27,418	25,095	21,100	-22.85%
Repairs/Maintenance	24	450	450	150	150	-66.67%
Communications/Transportation	3,767	5,288	5,288	6,291	3,500	-33.81%
Insurance/Taxes	500	1,000	1,000	1,000	1,000	0.00%
Other Charges/Services	1,852	3,528	3,778	3,778	3,900	10.54%
Capital Replacement	4,587	4,587	-	-	-	-100.00%
Total Cost Center-4560	\$ 231,186	\$ 394,643	\$ 402,228	\$ 389,497	\$ 273,217	-30.77%
General Fund		\$ 391,643			\$ 273,217	
Grant Fund - Museum		3,000			-	
Grand Total		\$ 394,643			\$ 273,217	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Customer Service Representative	0	0	0	0.75	0.75	0.75
Public History Coordinator	0	1	1	1	1	1
Recreation Coordinator I	0	1	1	0	0	0
TOTAL	0	2	2	1.75	1.75	1.75

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Customer Service Representative position was transferred from cost center 4555, Environmental Education Center, and one Recreation Coordinator I was transferred to the same cost center.

Fiscal year 2010-11 reflects a funding reduction in the Professional/Contract Services budget. The funding was used to employ one full-time contractual employee for staff support of the Chandler Historical Society (CHS). Remaining staff will maintain the level and scope of support outlined in the Museum Agreement between the City and the CHS. The reduction also results in the elimination of event and meeting space rentals at the McCullough-Price House.

FUNCTION:	General Government	COST CENTER:	4580
DEPARTMENT:	Community Services	DIVISION:	Parks Capital

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Contingencies/Reserves	\$ -	\$ 34,050,025	\$ -	\$ -	\$ 10,926,361	-67.91%
Building/Improvements	7,198,703	1,600,000	9,831,362	7,655,176	-	-100.00%
Parks Improvements	20,458,273	3,544,547	15,837,576	5,281,862	2,489,940	-29.75%
Capital Replacement	-	-	13,822	-	-	N/A
Total Cost Center-4580	\$27,656,976	\$ 39,194,572	\$25,682,760	\$12,937,038	\$ 13,416,301	-65.77%
General Fund		\$ 4,586,631			\$ -	
General Gov't Capital Projects		-			3,520,229	
Park Bond Fund		23,351,712			6,692,547	
Community Park Impact Fees		4,037,871			1,704,579	
Neighborhood Park Impact Fees		2,095,834			1,286,594	
Art Center Bond Fund		3,346,162			200,175	
Museum Bond Fund		1,776,362			12,177	
Grand Total		\$ 39,194,572			\$ 13,416,301	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. The Parks capital budget is decreased from the 2009-10 Adopted budget due to limited funding resources for capital projects. Additional detail on the capital program is available in the 2011-2020 Adopted Capital Improvement Plan.

Fire

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Activities and Functions Carried Out by Organizational Units
(cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

Personnel

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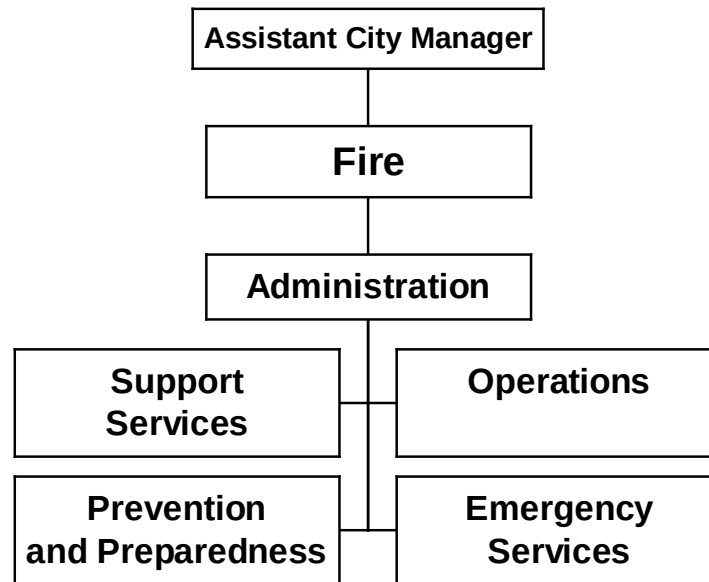
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FIRE DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2010-11 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	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
Administration	\$ 4,995,751	\$ 6,080,022	\$ 4,596,114	\$ 6,118,240	20%
Emergency Services	887,227	777,972	837,746	1,134,907	4%
Operations	20,632,921	20,607,551	20,686,502	19,756,547	64%
Prevention and Preparedness	723,622	570,615	514,174	998,924	3%
Capital	8,362,214	7,141,721	2,448,360	1,814,727	19%
Support Services	1,202,033	997,505	1,101,234	1,049,811	3%
Training	541,665	627,870	663,404	-	0%
Community Programs & Preparedness	439,763	604,954	335,900	-	0%
TOTAL FIRE	\$ 37,785,196	\$ 37,408,210	\$ 31,183,434	\$ 30,873,156	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 24,437,097	\$ 24,243,351	\$ 24,127,304	\$ 23,422,063	76%
Ongoing	24,437,097	23,701,521	23,567,431	22,812,042	74%
One-time	-	541,830	559,873	610,021	2%
Operating & Maintenance	4,985,885	6,023,138	4,607,770	5,636,366	18%
Capital - Major	8,362,214	7,141,721	2,448,360	1,814,727	19%
TOTAL FIRE	\$ 37,785,196	\$ 37,408,210	\$ 31,183,434	\$ 30,873,156	100%
Staffing by Cost Center	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administration	7.00	7.00	8.00	11.00	8.00
Emergency Services	6.00	6.00	6.00	9.00	7.00
Operations	196.00	195.00	195.00	192.00	192.00
Prevention and Preparedness	5.00	5.00	4.00	8.00	6.00
Support Services	6.00	6.00	6.00	6.00	6.00
Training	4.00	4.00	3.00	0.00	0.00
Community Programs & Preparedness	5.00	5.00	4.00	0.00	0.00
TOTAL FIRE	229.00	228.00	226.00	226.00	219.00

2009-10 Fire Department Accomplishments

- Chandler firefighters responded to more than 16,894 emergency calls within the community including fires, medical emergencies, hazardous materials, and technical rescue incidents.
- Provided emergency medical support for the Police Department's Special Assignment Unit. Fire's SAU medics responded to 65 callouts, participated in joint training with Police, taught an 8 hour class on medical emergencies, and provided physicals for 40 members of the SAU Team.
- The CR288 crisis response unit responded to 1,214 Fire and Police Department requests for crisis intervention services at the scene of emergency incidents.
- Completed 5,576 fire inspections and 37 fire investigations. Conducted 1,000 pre-plan building inspections, and made the plans available to responding crews via the computer aided dispatch system.
- Received accreditation for the third time from the Commission on Fire Accreditation International.
- Completed construction of the new Fire Administration Building and the Fire and Police Memorial Plaza. Dedicated the Memorial Plaza on September 11, 2009 and moved into Fire Administration in October.
- Opened the City's new Emergency Operations Center (EOC). This 3,400 square foot state-of-the-art facility will improve the safety and security of Chandler citizens by providing a centralized location for City governance, incident command, and communications during large-scale emergencies and disasters.
- Completed the first full year of fire and EMS coverage for County Island residents through an agreement with the Chandler County Island Fire District. Deployed a 3,000 gallon water tanker as part of this agreement. Conducted 57 inspections of County Island commercial facilities.
- Continued to participate in regional emergency preparedness. Activities included the Phoenix Urban Areas Security Initiative, the Terrorism Liaison Officer program, 14 FEMA classes on EOC operations, and a five year review/update of the Maricopa County Multi-Jurisdiction Hazard Mitigation Plan.
- Managed the City's H1N1 Pandemic preparation including immunizations for City employees, awareness training, and weekly staff updates. Worked with Chandler Regional Hospital and Chandler Gilbert Community College on the annual Influenza Point-Of-Distribution Drill, giving flu shots to 1,200 citizens.
- Improved safety for all members by auditing of the Department's compliance with the 16 Life Safety Initiatives developed by the National Fallen Firefighters Foundation. Launched a web-based safety page to assist firefighters with reporting injuries and damaged equipment.
- Held Engineer Development Training, a 12 week course for firefighters interested in promoting to the rank of fire engineer. Nine candidates successfully completed the Engineer Promotional Exam.
- Successfully reorganized the Department, reducing the number of cost centers from 7 to 5 and realizing administrative efficiencies by redefining the responsibilities of cost center managers.
- Accepted grant awards totaling \$410,819 from the Assistance to Firefighters Grants, the Urban Areas Security Initiative, the Arizona Governor's Office of Highway Safety, and St. Luke's Health Initiatives.
- Redesigned the Fire Department's website. The new interactive website provides current information on personnel, equipment, apparatus, stations, programs, and services.
- Began using a scrambled cable television channel to improve communications within the Department and to expand training opportunities at the fire stations.
- The Chandler Fire Cadet program entered its 21st year with 42 members including 12 Senior Cadets. Cadets assisted with community events such as the Ostrich Festival, MDA's Fill-the-Boot drive, Salvation Army events, and the Fiesta Bowl parade.

FUNCTION:	Public Safety	COST CENTER:	2210
DEPARTMENT:	Fire	DIVISION:	Fire Administration

Fire Administration provides leadership and support for the Operations, Emergency Services, Support Services, and Prevention and Preparedness Divisions of the Fire Department. It accomplishes this by overseeing the operating and capital improvement budgets, performing short and long-range planning, pursuing grants, maintaining data, providing research, processing payroll, overseeing community outreach, and dealing with various leadership and financial responsibilities. Fire Administration also manages the Department's accreditation process and ensures the Department maintains nationally accredited status.⁽¹⁾

2010-11 Performance Measurements

Goal: ⁽¹⁾

To manage the Department's operating budget in a fiscally sound manner.

Objective: ⁽¹⁾

- ◆ Provide cost effective fire and emergency medical services to the community.
- ◆ Compare favorably with the average fire department per capita cost for cities of similar size.
The 2009 Municipal Year Book published by the International City/County Management Association lists the average (excluding capital) for cities with populations between 250,000 and 500,000 as \$124.02. The national average is \$155.10.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Fire Service Cost Per Capita ⁽¹⁾	\$101.08	\$115.69	N/A	\$110.17	\$107.75
Fire Service Cost Per Call ⁽¹⁾	\$1,483.66	\$1,753.29	N/A	\$1,646.66	\$1,578.85

⁽¹⁾ Cost center revised function description and added new Goals, Objectives, and Measures beginning FY 2010-11.

Goal: ⁽¹⁾

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

Objective: ⁽¹⁾

- ◆ Maintain Department staffing within acceptable levels.
- ◆ Compare favorably with the average firefighters per 1,000 population for cities of similar size.
The 2009 Municipal Year Book published by the International City/County Management Association lists the average for cities with populations between 250,000 and 500,000 as 1.13. The national average is 1.61. The Valley average among similar sized cities is 0.914. The Valley average civilian personnel per 1,000 population is 0.133.

Measure	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Firefighters Per 1,000 Population ⁽¹⁾	0.838	0.826	N/A	0.808	0.804
Civilian Personnel Per 1,000 Population ⁽¹⁾	0.089	0.088	N/A	0.087	0.063

⁽¹⁾ Cost center revised function description and added new Goals, Objectives, and Measures beginning FY 2010-11.

* 2009-10 Year 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: ⁽¹⁾

To utilize all grant funding opportunities.

Objective: ⁽¹⁾

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

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Dollar Value of Grants Applications ⁽¹⁾	\$966,115	\$885,076	N/A	\$5,054,200	\$1,070,000
Dollar Value of Grants Awarded ⁽¹⁾⁽²⁾	\$253,643	\$893,480	N/A	\$424,365	\$1,134,964

⁽¹⁾ New Goals, Objectives, and Measures beginning FY 2010-11.

⁽²⁾ Grant awards are not usually applied for and received in the same fiscal year.

Goal: ⁽¹⁾

To utilize all resources to provide efficient and cost effective services.

Objective: ⁽¹⁾

- ♦ Maintain existing agreements with other governmental agencies and enter into agreements that support and enhance Fire Department services.
- ♦ Utilize citizen volunteers.
- ♦ Maintain positive working relationships between labor and management.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Automatic / Mutual Aid Agreements, Intergovernmental Agreements Executed ⁽¹⁾	10	10	N/A	11	12
Volunteer Hours ⁽¹⁾	N/A	17,600	N/A	14,919	15,000
Labor / Management RBO (Relations By Objectives) Committee Meetings ⁽¹⁾	39	79	N/A	68	70

⁽¹⁾ New Goals, Objectives, and Measures beginning FY 2010-11.

* 2009-10 Year 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: ⁽¹⁾

To provide community programs benefiting the safety and well being of the members of the community.

Objective: ⁽¹⁾

- ◆ To ensure child vehicle passenger safety by providing car seat installations and inspections.
- ◆ To provide fire and life safety education programs at Chandler schools.
- ◆ To install working smoke alarms, fire extinguishers, home safety assessments, and home escape plans for Chandler's older adults.
- ◆ To provide fire and life safety education programs to Chandler children and their parents via cable television.
- ◆ To provide fire and life safety demonstrations for citizens groups upon request.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Child Car Seats Installations ⁽¹⁾	1,110	1,241	N/A	1,200	1,200 ⁽²⁾
Urban Survival Elementary School Education Program Hours ⁽¹⁾	1,667	1,166	N/A	974	974
Homes served by <i>Seniors Helping Seniors</i> smoke alarm program ⁽¹⁾	266	N/A	N/A	163	200
Sprinkler's Clubhouse Cable TV Episodes Produced ⁽¹⁾	4	8	N/A	7	6
Public Safety Demonstrations ⁽¹⁾	508	500	N/A	400	400

⁽¹⁾ New Goals, Objectives, and Measures beginning FY 2010-11.

⁽²⁾ FY 2010-11 Projected assumes sufficient grant funding to maintain current service levels.

Goal: ⁽³⁾

To arrive on the scene of all emergency calls in a timely manner.

Objective: ⁽³⁾

- * Strive to obtain the City travel time goal of five minutes for 90% of all Fire Department emergency calls within Chandler.⁽⁴⁾

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percentage of emergency calls responded in 5:00 minutes ⁽³⁾	38.21%	85.19%	90% ⁽⁵⁾	N/A	N/A

⁽³⁾ Goal, Objective, and Measure being moved to cost center 2230, Operations, effective FY2010-11.

⁽⁴⁾ Beginning FY2008-09, 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.

* 2009-10 Year 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: ⁽¹⁾

To ensure the safety of Chandler citizens by reducing the occurrences of fires.

Objective: ⁽¹⁾

- ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.

Measures	2007-08 Actual ⁽²⁾	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Fires per 1,000 population ⁽¹⁾	1.88	1.6	1.0	1.5	1.5

⁽¹⁾ Goal, Objective, and Measure being moved to cost center 2230, Operations, effective FY2010-11.

⁽²⁾ 2007-08 Actual recalculated from 0.83 to 1.88 based on new reporting methodology.

Goal: ⁽¹⁾

Maintain a safe working environment for employees while they perform their duties at emergency scenes.

Objective: ⁽¹⁾

- ◆ Limit the numbers of firefighter injuries while providing emergency services.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Firefighter Injuries ⁽¹⁾⁽²⁾	9	23	6	20	20

⁽¹⁾ Goal, Objective, and Measure being moved to cost center 2230, Operations, effective FY2010-11.

⁽²⁾ Beginning FY2008-09, figure represents all work related injuries as documented on the OSHA 300 annual report. The FY2007-08 Actual and FY2009-10 Projected figures were based on internal tracking no longer used.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

» » » **FIRE ADMINISTRATION – 2210** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 914,655	\$ 802,886	\$ 818,023	\$ 844,686	\$ 1,164,598	45.05%
Ongoing	914,655	788,730	803,867	830,530	971,083	23.12%
One-time	-	14,156	14,156	14,156	193,515	1267.02%
Professional/Contract	1,451,433	1,396,991	1,353,341	1,360,386	1,403,857	0.49%
Operating Supplies	352,812	295,278	334,317	336,882	336,731	14.04%
Repairs/Maintenance	324,598	47,785	161,654	148,629	31,148	-34.82%
Communications/Transportation	90,423	63,812	101,475	61,365	85,500	33.99%
Insurance/Taxes	2,500	5,000	5,000	5,000	5,000	0.00%
Rents/Utilities	2,829	1,000	1,323	1,200	1,200	20.00%
Other Charges/Services	50,043	36,780	22,897	44,226	22,096	-39.92%
Contingencies/Reserves	-	140,000	101,993	-	163,986	17.13%
Building/Improvements	41,034	5,879	1,934	5,000	-	-100.00%
Machinery/Equipment	446,488	30,649	30,649	53,078	24,500	-20.06%
Office Furniture/Equipment	513,740	2,237,882	2,245,534	719,582	1,863,544	-16.73%
Capital Replacement	805,196	1,016,080	1,016,080	1,016,080	1,016,080	0.00%
Total Cost Center-2210	\$ 4,995,751	\$ 6,080,022	\$ 6,194,220	\$ 4,596,114	\$ 6,118,240	0.63%
General Fund		\$ 3,837,340			\$ 4,249,896	
Grant Fund		2,237,882			1,863,544	
Fireman's Pension Fund		4,800			4,800	
Grand Total		\$ 6,080,022			\$ 6,118,240	

>>> FIRE ADMINISTRATION – 2210 <<<

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	2	2	2	2	3	1
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	1	0	0	0	1	1
Community Preparedness Program Coordinator	1	0	0	0	0	0
Facilities Maintenance Technician	1	0	0	0	0	0
Fire Battalion Chief	1	0	0	0	1	1
Fire Chief	1	1	1	1	1	1
Fire Program Assistant	0	0	0	1	1	1
Fire Program Coordinator	0	0	0	1	1	1
Information Support Specialist I	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	0
Senior Management Assistant	1	1	1	0	0	0
TOTAL	11	7	7	8	11	8

Significant Budget and Staffing Changes

During fiscal year 2009-10 the Fire Department was reorganized, resulting in one Administrative Specialist position moving from cost center 2240, Fire Prevention and Preparedness, and being reclassified to Fire Program Assistant and one Senior Management Assistant position being reclassified to Fire Program Coordinator.

Effective July 1, 2010, as a part of Fire's reorganization, one Administrative Specialist position is moved from cost center 2280, formerly Community Programs and Preparedness. Also, one Citizen Support Coordinator position and one Battalion Chief position are moved from cost center 2230, Operations.

Fiscal year 2010-11 includes one-time funding for medical records scanners and a slight increase in grant matching funds. The budget reflects changes due to the reorganization of cost center 2210 responsibilities, which now include telephone services, public education, and the CR 288 crisis response program, as well as reductions in travel, education, and general line items.

Authorized Positions 2010-11 Anticipated reflects the reductions of one Sr. Executive Assistant position and two Administrative Specialist positions planned for elimination due to budget reductions. Personnel Services reflects one-time funding for these positions.

FUNCTION:	Public Safety	COST CENTER:	2220
DEPARTMENT:	Fire	DIVISION:	Emergency Services

Emergency Services Division provides the firefighting and emergency medical training necessary to ensure that all Chandler firefighters have the essential knowledge and skills needed to provide professional and high quality services to the citizens we serve in as safe a manner as possible. The Division also provides logistical support for emergency medical services through the procurement and maintenance of EMS supplies and equipment.⁽¹⁾

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of Certified Paramedics ⁽²⁾	125	125	N/A	125	124
Number of Certified Emergency Medical Technicians ⁽²⁾	71	71	N/A	69	69
State requirement of 30 hours of continuing education for Paramedics	48 hours	48 hours	48 hours	48 hours	52 hours
State requirement of 8 hours of continuing education for Emergency Medical Technicians	48 hours	48 hours	48 hours	40 hours	40 hours

⁽¹⁾ Cost center function description changed beginning FY2010-11 to reflect revised priorities related to the department reorganization and consolidation of cost centers 2220, Emergency Medical Services, and 2270, Training.

⁽²⁾ New Measure beginning FY2010-11.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Random review of 10% of encounter forms ⁽³⁾	N/A	N/A	N/A	1,280	1,300
Review categories in the Sufficient to Exceptional Range ⁽⁴⁾	80%	N/A	N/A	N/A	N/A
Review categories below the Sufficient to Exceptional Range ⁽⁴⁾	20%	N/A	N/A	N/A	N/A

⁽³⁾ New Measure effective 2009-10.

⁽⁴⁾ Discontinued use of measure effective 2008-09.

* 2009-10 Year 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 SERVICES – 2220 ➤➤➤

Goal: ⁽¹⁾

To provide the training required to meet National Fire Protection Association (NFPA) standards, State statutes, Federal mandates, Insurance Services Office, and local requirements.

Objective: ⁽¹⁾

- ◆ 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of hours per firefighter ⁽¹⁾	80	80	80	80	90
Number of firefighters ⁽¹⁾	197	197	195	195	194
Total number of training hours ⁽¹⁾	15,760	15,760	15,600	15,600	17,460

⁽¹⁾ Goal, Objectives, and Measures moved from cost center 2270 (Training) effective FY2010-11 due to consolidation of cost center functions.

Goal: ⁽¹⁾

To increase firefighter safety.

Objectives: ⁽¹⁾

- ◆ To provide Flashover Phase I training to all new recruits.⁽²⁾
- ◆ To provide Flashover Phase II survival training to 100% of Chandler response firefighters every three years.⁽²⁾
- ◆ To provide live fire training to 100% of Chandler response firefighters at least every year.⁽²⁾

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Flashover Training					
Number trained phase I ⁽¹⁾⁽³⁾	10	N/A	N/A	0	7
Number trained phase II ⁽¹⁾⁽³⁾	10	N/A	N/A	0	65
Live Fire Training					
Number of Firefighters trained ⁽¹⁾⁽⁴⁾	N/A	N/A	195	195	194
% Firefighters trained ⁽¹⁾⁽⁴⁾	N/A	N/A	100%	100%	100%

⁽¹⁾ Goal, Objectives, and Measures moved from cost center 2270 (Training) effective FY2010-11 due to consolidation of cost center functions.

⁽²⁾ Revised objectives beginning FY2010-11.

⁽³⁾ Measure revised beginning FY2010-11. Previously measured total number of recruits and firefighters trained in all flashover training.

⁽⁴⁾ New Measure beginning FY2009-10.

* 2009-10 Year 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 SERVICES – 2220 ➤➤➤

Goal: ⁽¹⁾

To provide community outreach programs.

Objective: ⁽¹⁾

- ♦ To work in conjunction with Chandler Regional Hospital to provide child immunization clinics at various locations and times throughout the City.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number immunizations performed ⁽¹⁾	8,149	8,971	9,000	9,000	N/A
Number of clinics ⁽¹⁾	79	73	75	75	N/A
Number of children ⁽¹⁾	3,610	4,192	4,200	4,200	N/A

⁽¹⁾ Discontinued use of Goal, Objective, and Measures beginning FY2010-11.

» » » FIRE EMERGENCY SERVICES – 2220 « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 717,853	\$ 664,737	\$ 752,223	\$ 710,836	\$ 980,415	47.49%
Ongoing	717,853	658,985	702,728	661,341	760,457	15.40%
One-time	-	5,752	49,495	49,495	219,958	3724.03%
Professional/Contract	14,920	24,000	24,000	24,000	-	-100.00%
Operating Supplies	56,331	65,985	67,193	66,000	50,000	-24.23%
Repairs/Maintenance	280	500	500	400	500	0.00%
Communications/Transportation	2,592	750	750	700	1,100	46.67%
Other Charges/Services	90,269	10,000	10,000	9,750	62,392	523.92%
Machinery/Equipment	4,982	12,000	12,000	26,060	40,500	237.50%
Total Cost Center-2220	\$ 887,227	\$ 777,972	\$ 866,666	\$ 837,746	\$ 1,134,907	45.88%
General Fund		\$ 777,972			\$ 1,134,907	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	1	1
EMS Program Dev. Coordinator	1	1	1	1	1	0
EMS Specialist	1	1	1	1	1	1
Facilities Maintenance Technician	0	0	0	0	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Captain	2	2	2	2	4	3
TOTAL	6	6	6	6	9	7

Significant Budget and Staffing Changes

Effective July 1, 2010, as a part of Fire's reorganization, cost centers 2220, Emergency Medical Services, and 2270, Training are combined to form a new Emergency Services cost center, 2220. One Fire Battalion Chief position is transferred from cost center 2230, Operations, and One Battalion Chief position is transferred out to cost center 2240, Prevention and Preparedness. Two Fire Captain positions and one Facilities Maintenance Technician position are transferred from cost center 2270, Training, with associated Operations & Maintenance funding, in conjunction with the reorganization.

Fiscal year 2010-11 includes one-time funding for training equipment within the Machinery/Equipment budget. Also reflected is the transfer of the budget for the CR 288 crisis response program to cost center 2210, Fire Administration. Merit continues for Firefighters through the MOU Agreement.

Authorized Positions 2010-11 Anticipated reflects a reduction of one EMS Program Development Coordinator position and one Fire Captain position planned for elimination due to budget reductions. Personnel Services reflects one-time funding for these positions.

FUNCTION:	Public Safety	COST CENTER:	2230
DEPARTMENT:	Fire	DIVISION:	Operations

Operations Division provides effective and efficient service delivery for fire, emergency medical, hazardous material, and technical rescue responses within the community. Operations Division ensures the long-term sustainment of all service delivery through the management of personnel, safety and wellness, and communications.

2010-11 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⁾
- ◆ To respond to 911 emergency calls of all types.
- ◆ Strive to obtain the City response time goal of five (5:00) minutes for 90% of all Fire Department emergency calls within the City of Chandler.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Acknowledgement time of 60 seconds ⁽¹⁾	55.64%	77.25%	90%	N/A	N/A
Emergency Incidents	16,709	16,537	16,894	16,894	17,265
Unit Responses ⁽²⁾	37,301	37,302	N/A	40,000	40,000
Medical Emergencies ⁽²⁾	77.0%	76.3%	N/A	77.24%	77.5%
Fire / Other Emergencies ⁽²⁾	23.0%	23.7%	N/A	22.76%	22.5%
Response time to reach 90% of emergency calls ⁽³⁾	5:50	5:40	5:35	5:35	5:35

⁽¹⁾ Discontinued use of Objective and Measure during FY2009-10.

⁽²⁾ New Measure beginning FY2010-11.

⁽³⁾ Measure revised from "Percentage of emergency calls responded in 5:00 minutes." Data for previous measure located in cost center 2210, Administration.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> FIRE OPERATIONS – 2230 <<<

Goal:

To ensure the safety of Chandler citizens by reducing the occurrence of fires within the City and to reduce the fire loss of those fires that do occur once the Fire Department has arrived on the scene of a structure fire incident.

Objective:

- ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.
- ◆ To contain 75% of structure fires to the room of origin.

Measures	2007-08 Actual ⁽¹⁾	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Fires per 1,000 population ⁽²⁾	1.88	1.60	1.0	1.5	1.5
% of structure fires contained to room of origin	76.25%	76.19%	85%	85%	85%

⁽¹⁾ 2007-08 Actual recalculated from 0.83 to 1.88 based on new reporting methodology.

⁽²⁾ Fires are all fires reported to the National Fire Incident Reporting System.

Goal:

Maintain a safe working environment for employees while they perform their duties.

Objective:

- ◆ Limit the number of on duty injuries.
- ◆ Provide a safe work environment in instances where we can control the environment.
- ◆ Maintain the capabilities of the workforce to meet the scope of the Chandler Fire Department.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Firefighter Injuries	9 ⁽³⁾	23	6 ⁽³⁾	20	20

⁽³⁾ Beginning FY2008-09, figure represents all work related injuries as documented on the OSHA 300 annual report. The FY2007-08 Actual and FY2009-10 Projected figures were based on internal tracking no longer used.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$20,632,277	\$ 20,607,551	\$20,607,551	\$20,686,502	\$ 19,756,547	-4.13%
Ongoing	20,632,277	20,336,530	20,336,530	20,486,478	19,730,995	-2.98%
One-time	-	271,021	271,021	200,024	25,552	-90.57%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	144	-	-	-	-	N/A
Total Cost Center-2230	\$ 20,632,921	\$ 20,607,551	\$ 20,607,551	\$ 20,686,502	\$ 19,756,547	-4.13%
General Fund		\$ 20,607,551			\$ 19,756,547	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Assistant Fire Chief	2	1	1	1	1	1
Citizen Support Coordinator	0	1	1	1	0	0
Fire Battalion Chief	7	8	8	9	7	7
Fire Captain	45	45	45	45	45	45
Fire Engineer	42	42	42	42	42	42
Firefighter	99	99	98	97	97	97
TOTAL	195	196	195	195	192	192

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Firefighter position was eliminated. One Fire Battalion Chief was moved from cost center 2270, Fire Training. One-time overtime funding for the Child Car Seat Clinics and Child Immunizations programs was provided.

Effective July 1, 2010, one Fire Battalion Chief and one Citizen Support Coordinator are moved to cost center 2210, Fire Administration, and one Fire Battalion Chief is moved to cost center 2220, Fire Emergency Services.

Fiscal year 2010-11 includes ongoing funding for overtime to operate the Urban Survival Program. The FY 2010-11 budget was amended by Council to include one-time funding for the Child Immunization Program. Merit continues for Firefighters (IAFF) through the MOU Agreement.

FUNCTION:	Public Safety	COST CENTER:	2240
DEPARTMENT:	Fire	DIVISION:	Prevention and Preparedness

Prevention and preparedness works to implement strategies that maximize the public's well being by preventing emergencies from occurring to the greatest extent possible, and by ensuring the Department's effectiveness when responding to those emergencies that could not be prevented.⁽¹⁾

2010-11 Performance Measurements

Goal: ⁽¹⁾

To minimize the impact of natural or man-made disasters through training, development, and exercising the *City Emergency Operations Plan*.

Objectives: ⁽¹⁾

- ◆ Meet suggested federal Department of Homeland Security guidelines for exercise and evaluation of emergency operations.
- ◆ Conduct annual reviews of all City emergency plans to comply with federal and state guidelines.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
City emergency operations drills ⁽¹⁾	N/A	N/A	N/A	24	24
Review of City emergency plans ⁽¹⁾	N/A	N/A	N/A	4	4

Goal: ⁽¹⁾

To provide preparedness and awareness training to employees and citizens.

Objectives: ⁽¹⁾

- ◆ Offer the 7-week Community Emergency Response Team (CERT) basic curriculum 3 times annually.
- ◆ Deliver preparedness and awareness training classes, demonstrations, and presentations to the community.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
CERT basic training class ⁽¹⁾	2	4	N/A	2	3
Preparedness and awareness training ⁽¹⁾	N/A	N/A	N/A	14	12

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤➤➤ PREVENTION AND PREPAREDNESS - 2240 ➤➤➤

Goal: ⁽¹⁾

Enhance the protection of public and private facilities through Threat Vulnerability Assessments (TVA) of critical infrastructure and key resources (CIKR).

Objectives: ⁽¹⁾

- ◆ Provide a minimum of 40 hours per month developing Threat Vulnerability Assessments (TVA) of critical infrastructure and key resources (CIKR).
- ◆ Meet the State Department of Homeland Security requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
TVA development hours ⁽¹⁾	N/A	N/A	N/A	240	480
TLO participation hours ⁽¹⁾	N/A	N/A	N/A	622	480

⁽¹⁾ Cost center revised function description and added new Goals, Objectives, and Measures beginning FY 2010-11.

Goal:

To minimize casualties and losses of property from fire and other hazards.

Objectives: ⁽²⁾

- ◆ Provide various types of occupancy inspections for buildings and property.
- ◆ Provide "on-call" fire investigation services.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Total Occupancies inspected ⁽³⁾	5120	7112	N/A	4057	4457
Hazardous Materials Inspections ⁽³⁾	N/A	331	N/A	308	305
Total number of violations ⁽³⁾	1364	2002	N/A	1438	1581
Fire Protection System violations ⁽³⁾	625	911	N/A	714	785
Exiting violations ⁽³⁾	222	343	N/A	192	211
Structural Fire Rate per 1,000 inspectable occupancies ⁽³⁾	1.56	1.27	N/A	2.95	2.69
Fire Investigations	57	49	73	62	56
Hazardous Material Management Plan Inspections ⁽⁴⁾	342	N/A	365	N/A	N/A
Plan Reviews ⁽⁴⁾	308	N/A	58	N/A	N/A
Follow-up – Engine Co. Inspections ⁽⁴⁾	1,354	N/A	1,288	N/A	N/A
Other Inspections ⁽⁴⁾	1,472	N/A	1,772	N/A	N/A
Self-inspections – Mailed out ⁽⁴⁾	1,486	N/A	1,470	N/A	N/A
Self Inspection – Compliance Check ⁽⁴⁾	417	N/A	147	N/A	N/A

⁽²⁾ Revised Objectives beginning FY2010-11.

⁽³⁾ New Measure beginning FY2010-11.

⁽⁴⁾ Discontinued use of Measure during FY2009-10.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤➤➤ PREVENTION AND PREPAREDNESS - 2240 ➤➤➤

Goal: ⁽¹⁾

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. ⁽²⁾
- ◆ Respond to citizen requests related to the Fire Code. ⁽¹⁾

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Fire Investigations ⁽²⁾	57	49	73	62	56
Citizen/Staff Requests ⁽¹⁾	3,093	N/A	N/A	N/A	N/A

⁽¹⁾ Discontinued use of Goal and Measure during FY2008-09.

⁽²⁾ Objective and Measure reflected under Goal "To minimize casualties and losses of property from fire and other hazards" beginning FY2010-11.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

➤➤➤ **PREVENTION AND PREPAREDNESS - 2240** ➤➤➤

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 718,960	\$ 565,040	\$ 572,740	\$ 509,024	\$ 971,924	72.01%
Ongoing	718,960	418,921	418,921	305,063	800,928	91.19%
One-time	-	146,119	153,819	203,961	170,996	17.03%
Professional/Contract	-	-	-	-	5,750	N/A
Operating Supplies	3,299	4,600	2,100	4,300	5,850	27.17%
Repairs/Maintenance	-	-	-	-	10,000	N/A
Communications/Transportation	818	600	600	550	1,250	108.33%
Other Charges/Services	545	375	375	300	4,150	1006.67%
Total Cost Center-2240	\$ 723,622	\$ 570,615	\$ 575,815	\$ 514,174	\$ 998,924	75.06%
General Fund		\$ 570,615			\$ 998,924	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	0	0	0
Assistant Fire Chief	0	0	0	0	1	1
Community Preparedness Coordinator	0	0	0	0	1	0
Fire Battalion Chief	0	0	0	0	2	2
Fire Marshall	1	1	1	0	0	0
Fire Prevention Specialist	2	2	2	2	2	2
GIS Technician II	0	0	0	1	1	0
Lead Fire Prevention Specialist	1	1	1	1	1	1
TOTAL	5	5	5	4	8	6

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Fire Marshall position was eliminated and one GIS Technician II was transferred from cost center 1200, Information Technology Applications Support. The Fire Department began its reorganization during FY2009-10, resulting in one Administrative Specialist position moving to cost center 2210, Fire Administration, and being reclassified to Fire Program Assistant.

Effective July 1, 2010, in continuing with the department reorganization, cost centers 2240, Fire Prevention, and 2280, Fire Community Programs & Preparedness, are combined to form a new Prevention and Preparedness cost center 2240. One Assistant Fire Chief, one Fire Battalion Chief, and one Community Preparedness Program Coordinator position are transferred from cost center 2280, and one Fire Battalion Chief is transferred from cost center 2220, Emergency Services.

Authorized Positions 2010-11 Anticipated reflects the elimination of one GIS Technician II position and one Community Preparedness Program Coordinator position. Personnel Services reflects one-time funding for these positions. The CERT program will continue to receive grant funding and be coordinated by the citizen CERT Council.

The fiscal year 2010-11 budget reflects the addition of line items formerly budgeted in cost center 2280, expenses for Fire Inspector certifications, and the reassignment of Emergency Operations Plan funding from cost center 2210 to cost center 2240. Merit continues for Firefighters (IAFF) through the MOU Agreement.

FUNCTION:	Public Safety	COST CENTER:	2250
DEPARTMENT:	Fire	DIVISION:	Fire Capital

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Contingencies/Reserves	\$ -	\$ 7,141,721	\$ -	\$ -	\$ 1,814,727	-74.59%
Land and Improvements	-	-	531,834	1,926	-	N/A
Building/Improvements	7,731,268	-	3,376,094	2,416,550	-	N/A
Machinery/Equipment	630,946	-	438,102	29,884	-	N/A
Total Cost Center-2250	\$ 8,362,214	\$ 7,141,721	\$ 4,346,030	\$ 2,448,360	\$ 1,814,727	-74.59%
Public Safety Bonds - Fire		\$ 5,582,134			\$ 1,656,895	
Fire Impact Fees		1,559,587			157,832	
Grand Total		\$ 7,141,721			\$ 1,814,727	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. Detail on the capital program is available in the 2011-2020 Capital Improvement Plan.

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.

2010-11 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.
- ◆ Complete power tool periodic maintenance on time.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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 ⁽¹⁾	66%	100%	90%	67 of 79	70 of 79
Create and implement scheduled power tool preventive maintenance ⁽²⁾	15%	15%	50%	15 of 82 ⁽³⁾	74 of 82

⁽¹⁾ Revised Measure during Fy2009-10 to reflect number of preventive maintenance activities completed compared to number scheduled.

⁽²⁾ Revised Measure during Fy2009-10 to reflect number of preventive maintenance activities performed on time to number scheduled.

⁽³⁾ Revised tracking method did not begin until March 2010, resulting in a low FY2009-10 Year-End Estimate.

* 2009-10 Year 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:

Provide a Self-Contained Breathing Apparatus (SCBA) program that meets all applicable requirements and maintains reliable performance.

Objectives:

- ◆ Provide repair, maintenance and upgrades for all SCBAs and their components without on-duty crew downtime.
- ◆ Perform an annual face piece test seal for all employees.
- ◆ Provide required training.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Complete inspections and periodic maintenance on time, no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test ⁽¹⁾	100%	100%	100%	199 of 199	199 of 199
Perform required user training	100%	100%	100%	100%	100%

⁽¹⁾ Revised measure during FY2009-10 to reflect actual number of tests performed compared to number of tests required.

Goal:

Support the logistic needs of Fire Department facilities and personnel.

Objectives:

- ◆ Deliver station supplies within one week of receiving order.
- ◆ Evaluate performance of service providers.
- ◆ Provide delivery of fuel for bulk fuel tanks.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Provide a seven-day turnaround on ordered station supplies	90%	95%	90%	90%	80%
Self-initialized random follow-up on 1/3 of all requests for service	25%	50%	100%	75%	100%
Maintain useable fuel supply in station bulk fuel tanks	100%	100%	100%	100%	100%

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 608,993	\$ 539,203	\$ 539,203	\$ 576,556	\$ 548,579	1.74%
Ongoing	608,993	535,155	535,155	572,508	548,579	2.51%
One-time	-	4,048	4,048	4,048	-	-100.00%
Operating Supplies	438,538	382,846	389,735	394,480	360,306	-5.89%
Repairs/Maintenance	27,715	54,906	60,154	52,198	51,306	-6.56%
Communications/Transportation	287	250	250	250	250	0.00%
Other Charges/Services	30	10,300	10,300	9,700	1,370	-86.70%
Building/Improvements	-	-	-	-	65,000	N/A
Machinery/Equipment	126,470	10,000	69,005	68,050	23,000	130.00%
Total Cost Center-2260	\$ 1,202,033	\$ 997,505	\$ 1,068,647	\$ 1,101,234	\$ 1,049,811	5.24%
General Fund		\$ 997,505			\$ 1,049,811	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	2	2	2	2
Fire Support Services Technician	1	1	1	1	1	1
Senior Fire Mechanic	1	1	1	1	1	1
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

Fiscal year 2010-11 includes one-time funding for mechanical maintenance tools and equipment, the installation of an emergency generator at Fire Station 2, fire hose service testing pumps, and cord reel light units.

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.

2010-11 Performance Measurements

As a part of the Fire Department reorganization, cost center 2270, Training, has been combined with cost center 2220, Emergency Services, beginning FY2010-11. All Performance Measurements have been moved to cost center 2220, Fire Emergency Services.

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 482,215	\$ 502,893	\$ 502,893	\$ 509,694	\$ -	-100.00%
Ongoing	482,215	500,771	500,771	507,572	-	-100.00%
One-time	-	2,122	2,122	2,122	-	-100.00%
Operating Supplies	2,373	5,750	8,356	5,650	-	-100.00%
Communications/Transportation	2,169	1,400	1,400	1,250	-	-100.00%
Rents/Utilities	54,908	117,827	145,031	146,810	-	-100.00%
Total Cost Center-2270	\$ 541,665	\$ 627,870	\$ 657,680	\$ 663,404	\$ -	-100.00%
General Fund		\$ 627,870			\$ -	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	0	0	0	0	0
Facilities Maintenance Technician	0	1	1	1	0	0
Fire Battalion Chief	1	1	1	0	0	0
Fire Captain	2	2	2	2	0	0
TOTAL	4	4	4	3	0	0

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Fire Battalion Chief was transferred to cost center 2230, Operations.

Effective July 1, 2010, as a result of the Fire Department's reorganization, cost centers 2220, Emergency Medical Services, and 2270, Training, are combined to form a new Emergency Services cost center 2220, and cost center 2270 is subsequently eliminated. Two Fire Captains and one Facilities Maintenance Technician position are moved to cost center 2220 as a part of the reorganization.

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.

2010-11 Performance Measurements

As a part of the Fire Department reorganization, cost center 2280, Fire Community Programs & Preparedness, has been combined with cost center 2240, Fire Prevention and Preparedness, beginning FY2010-11. All newly revised Performance Measurements are reported in cost center 2240, Prevention and Preparedness. The following Goals, Objectives, and Measures were discontinued during FY2008-09.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate*	2010-11 Projected
Educational programs given	508	N/A	N/A	N/A	N/A

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate*	2010-11 Projected
Smoke Alarms Installed	71	N/A	N/A	N/A	N/A
Alarm Batteries Replaced	1,56	N/A	N/A	N/A	N/A
Home Fire Safety Assessments	245	N/A	N/A	N/A	N/A
Home Fire Escape Plans	264	N/A	N/A	N/A	N/A

➤➤➤ **FIRE COMMUNITY PROGRAMS & PREPAREDNESS – 2280** ⚡⚡⚡

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 362,144	\$ 561,041	\$ 562,931	\$ 290,006	\$ -	-100.00%
Ongoing	362,144	462,429	464,319	203,939	-	-100.00%
One-time	-	98,612	98,612	86,067	-	-100.00%
Operating Supplies	43,890	6,950	9,453	9,394	-	-100.00%
Communications/Transportation	31,683	36,713	7,038	36,250	-	-100.00%
Other Charges/Services	-	250	250	250	-	-100.00%
Office Furniture/Equipment	2,046	-	6,341	-	-	N/A
Total Cost Center-2280	\$ 439,763	\$ 604,954	\$ 586,013	\$ 335,900	\$ -	-100.00%
General Fund		\$ 604,954			\$ -	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	0	1	1	1	0	0
Assistant Fire Chief	0	1	1	1	0	0
Community Preparedness Program Coordinator	0	1	1	1	0	0
Fire Battalion Chief	1	1	1	1	0	0
Public Education Officer	1	1	1	0	0	0
TOTAL	2	5	5	4	0	0

Significant Budget and Staffing Changes

During fiscal year 2009-10 one Public Information Officer position was eliminated.

Effective July 1, 2010, as a result of the Fire Department's reorganization, cost centers 2280, Fire Community Programs & Preparedness, and 2240, Fire Prevention, are combined to form a new Prevention and Preparedness cost center 2240, and cost center 2280 is subsequently eliminated. One Fire Battalion Chief, one Assistant Fire Chief, and one Community Preparedness Program Coordinator position are moved to cost center 2240, and one Administrative Specialist is moved to cost center 2210, Fire Administration, as a part of the reorganization.



Management Services

9-Contents

Activities and Functions Carried Out by Organizational Units
(cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

Personnel

Chandler consistently given high marks for outstanding fiscal responsibility

Received a Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association (GFOA)

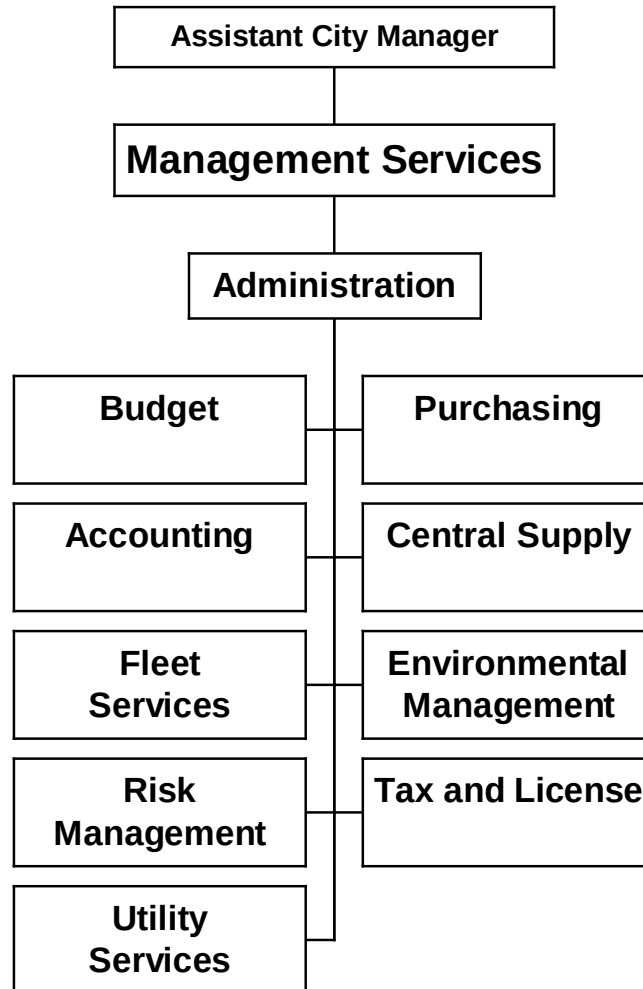
Chandler's Accounting Division has received the certificate 27 consecutive times

GFOA also has given Distinguished Budget Presentation Awards to the City's Management Services Department 22 consecutive times



Chandler • Arizona
Where Values Make The Difference

MANAGEMENT SERVICES DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2010-11 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	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
Administration	\$ 923,677	\$ 1,067,792	\$ 977,047	\$ 842,445	5%
Budget	510,913	632,765	633,002	531,829	4%
Purchasing	796,599	842,025	843,462	658,883	4%
Central Supply	327,756	335,637	378,318	303,662	2%
Accounting	1,312,285	1,460,234	1,412,378	1,300,252	8%
Tax and License	1,555,267	1,722,706	1,808,720	1,700,650	11%
Utility Services	1,540,828	1,562,137	1,575,829	794,472	5%
Risk Management	1,743,091	2,302,715	2,141,023	2,144,423	13%
Risk Management Liabilities	2,188,591	4,765,265	4,978,616	5,365,265	34%
Environmental Management	420,322	652,154	809,249	656,485	4%
Environmental Management Liabilities	59,906	473,200	368,100	473,200	3%
Fleet Services	1,210,603	1,256,650	1,108,453	1,129,993	7%
TOTAL MGMT SVCS W/O NON-DEPT	\$ 12,589,838	\$ 17,073,280	\$ 17,034,197	\$ 15,901,559	100%
Non-Departmental ⁽¹⁾	\$ 17,970,464	\$ 181,804,461	\$ 48,914,953	\$ 108,665,759	
Non-Departmental Capital ⁽¹⁾	-	-	-	31,530,159	
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 8,693,306	\$ 9,246,262	\$ 9,090,721	\$ 7,379,942	
Ongoing	8,693,306	8,279,606	7,502,030	7,247,033	46%
One-time	-	966,656	1,588,691	132,909	1%
Operating & Maintenance	3,896,532	7,827,018	7,943,476	8,521,617	54%
TOTAL MGMT SVCS W/O NON-DEPT	\$ 12,589,838	\$ 17,073,280	\$ 17,034,197	\$ 15,901,559	100%
Staffing by Cost Center	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administration	7.00	7.00	5.30	5.30	5.30
Budget	7.00	6.00	5.35	5.35	5.35
Purchasing	9.00	9.00	7.50	7.50	7.50
Central Supply	5.00	5.00	4.50	4.50	4.50
Accounting	17.00	17.00	16.35	15.35	15.35
Tax and License	21.50	21.50	20.50	19.50	19.50
Utility Services	20.50	20.50	19.50	9.50	9.50
Risk Management	7.00	7.00	5.00	5.00	4.00
Environmental Management	3.50	3.50	3.50	3.50	3.50
Fleet Services	14.00	14.00	14.00	13.00	13.00
TOTAL MANAGEMENT SERVICES	111.50	110.50	101.50	88.50	87.50

⁽¹⁾ Non-Departmental and Non-Departmental Capital includes contingencies and reserves of \$157,818,380 in 2009-10 and \$121,579,459 in 2010-11.

2009-10 Management Services Accomplishments

- Awarded 27th consecutive Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers' Association.
- Awarded 22nd consecutive Distinguished Budget Presentation Award from the Government Finance Officers' Association.
- Awarded 5th consecutive Excellence in Procurement award from the National Purchasing Institute.
- Received 4th consecutive Achievement in Excellence Award from the National Institute of Government Purchasing for having a fully certified purchasing staff.
- Implemented paperless payroll with self-service payslips for employee on-line retrieval. This process resulted in operational efficiencies including reduction of expenditures for supplies and staff time.
- Offered e-Payable payments to vendors resulting in operational efficiencies and reduced costs associated with check payments, reconciliation, and storage.
- Continued the Rental Tax Recovery Program that has brought over 570 unlicensed properties into compliance and collected an additional \$450,000 in tax revenue during fiscal year 2009-10.
- Central Supply obtained revenue in excess of \$85,530 from the sale of surplus property and scrap material.
- Environmental Management conducted 7 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations.
- Environmental Management responded to 10 hazardous materials incidents and corrective action was taken as required by the nature of the incident.
- Environmental Management completed asbestos assessments of 76 City owned facilities to establish baseline presence of asbestos containing materials.
- Use of vendor Purchasing Card Only Agreements has doubled the rebate program, resulting in revenue of over \$50,000.
- Managed 126 workers compensation claims of which 98 were OSHA recordable claims. The City received 147 liability, 60 property, and 69 subrogation claims. Recovered \$306,400 from individuals and organizations who damaged City property.
- Conducted 49 safety training classes involving 995 employees, completed 48 ergonomic assessments of employee workstations, and conducted 50 safety inspections of City work sites.
- Utility Services completed Phase II of a three-year meter replacement program increasing the number of water meters that can be read by radio signal to over 60% of the total meters in the City.
- Installed outbound reminder calls for past due accounts prior to disconnecting service, reducing the number of disconnect/reconnect instances.
- Implemented an E-Billing option for our utility customers.

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.

2010-11 Performance Measurements

Goal:

Ensure long-term financial stability for the City.

Objectives:

- ◆ Oversee financial management to secure or improve bond credit ratings.
- ◆ Facilitate long-term financial planning.
- ◆ Manage outside investment management services.
- ◆ Seek optimum and innovative financing structures to reduce debt service costs.
- ◆ Determine whether resources are properly safeguarded and used efficiently, effectively, and economically.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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
Percentage of Rate and System Development Fee studies completed on schedule	100%	100%	100%	100%	100%
Percentage of Audit Committee approved assignments completed ⁽¹⁾⁽²⁾	66%	20% ⁽³⁾	80%	N/A	N/A

⁽¹⁾ Experience indicates that management priorities may shift resulting in unplanned audits being scheduled.

⁽²⁾ Internal Audit position and duties eliminated in FY2009-10.

⁽³⁾ 3 scheduled audits substituted with 3 higher priority audits.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

ADMINISTRATION – 1180

Goal:

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of grants received ⁽¹⁾	61	63	50	60	N/A
Number of grant applications submitted ⁽¹⁾	72	72	60	65	N/A

⁽¹⁾ With elimination of grant analyst position, grant development activities excluding budgeting and accounting, are transferred back to the departments effective FY2010-11.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

ADMINISTRATION – 1180

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 909,091	\$ 893,304	\$ 902,598	\$ 797,320	\$ 667,867	-25.24%
Ongoing	909,091	644,846	654,140	526,253	667,867	3.57%
One-time	-	248,458	248,458	271,067	-	-100.00%
Professional/Contract	-	155,850	172,170	164,870	155,850	0.00%
Operating Supplies	5,971	9,133	7,070	4,474	6,060	-33.65%
Repairs/Maintenance	280	800	800	200	800	0.00%
Communications/Transportation	3,406	4,950	4,950	5,370	5,730	15.76%
Other Charges/Services	2,866	3,755	3,755	2,750	4,075	8.52%
Contingencies/Reserves	-	-	15,369	-	-	N/A
Capital Replacement	2,063	-	2,063	2,063	2,063	N/A
Total Cost Center-1180	\$ 923,677	\$ 1,067,792	\$ 1,108,775	\$ 977,047	\$ 842,445	-21.10%
General Fund		\$ 1,067,792			\$ 842,445	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Assistant Director for Finance	0	1	1	1	1	1
Asst. Management Svcs. Director	1	0	0	0	0	0
Executive Assistant	0.5	0	0	0	0	0
Financial Analyst	1	0	0	0	0	0
Financial Systems Supervisor	0	1	1	1	1	1
Grants Administrator	1	1	1	0	0	0
Management Services Director	1	1	1	1	1	1
Operations System Analyst	1	0	0	0	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Financial Analyst	1	0	0	0.3	0.3	0.3
Senior Internal Auditor	1	1	1	0	0	0
Senior Management Assistant	1	0	0	0	0	0
Systems Analyst	1	1	1	1	1	1
TOTAL	10.5	7	7	5.3	5.3	5.3

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Grant Administrator and one Sr. Internal Auditor positions were eliminated as part of the budget reduction process. 30% of the funding of one Sr. Financial Analyst position was allocated from cost center 1195, Budget.

For fiscal year 2010-11, the Communications/Transportation budget is increased by \$600 as a result of the elimination of car allowances and corresponding conversion to the mileage reimbursement program.

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. This division also provides assistance for all grant activities throughout the City.

2010-11 Performance Measurements

Goal:

Work with departments to provide reliable and accurate information in the preparation and monitoring of the Annual Budget and Capital Improvement Program (CIP).

Objectives:

- ◆ Provide training on Budget/CIP software to staff involved with the budget process.
- ◆ Provide accessible information to citizens regarding the City's economic condition.
- ◆ Provide citywide budget support services to all departments.
- ◆ Work with departments to continuously enhance and improve budget process.
- ◆ Respond timely to customer inquiries from City staff or the general public.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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	10	10	14 ⁽¹⁾	14	14
Liaison Satisfaction Rating on Budget Process Satisfactory/Excellent ⁽²⁾	N/A	N/A	N/A	N/A	90%
Assisting customers in answering budget questions ⁽³⁾	100%	N/A	N/A	N/A	N/A

⁽¹⁾ Budget process and system training sessions segmented for more timely dissemination of information to users. Also includes 3 general government budgeting classes.

⁽²⁾ New measure effective FY2010-11.

⁽³⁾ Measure no longer being used effective FY2008-09, but remains as an Objective.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤ ➤ ➤ **BUDGET – 1195** ➤ ➤ ➤

Goal:

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

Objectives:

- ◆ 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.
- ◆ Meet all state and city charter deadlines for adoption of Annual Budget and CIP.
- ◆ Continue qualifying for GFOA Distinguished Budget Presentation Award.
- ◆ Provide executive leadership with regular updates of City revenues and expenditures. ⁽¹⁾

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of budget journal entries ⁽²⁾	195	257	200	200	N/A
Compliance with State Budget Laws	100%	100%	100%	100%	100%
Adopt ten-year Capital Improvement Program and Budget prior to June 15 ⁽³⁾	6/14/07	6/12/08	5/28/09	5/28/09	6/10/10
Consecutive years for Distinguished Budget Presentation Award	20	21	22	22	23
Provide Monthly/Quarterly Analysis within the following month ⁽¹⁾	N/A	N/A	N/A	N/A	16

⁽¹⁾ New objective/measure being used effective FY2010-11.

⁽²⁾ Measure no longer being used effective FY2010-11.

⁽³⁾ Increased Capital Improvement Program from five to ten years beginning FY2009-10.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

» » » **BUDGET – 1195** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 498,404	\$ 622,216	\$ 602,078	\$ 621,478	\$ 521,580	-16.17%
Ongoing	498,404	605,342	585,204	604,604	521,580	-13.84%
One-time	-	16,874	16,874	16,874	-	-100.00%
Operating Supplies	10,022	6,625	9,218	7,600	6,800	2.64%
Repairs/Maintenance	152	300	300	300	200	-33.33%
Communications/Transportation	550	1,550	1,550	804	500	-67.74%
Other Charges/Services	1,785	2,074	2,074	2,520	1,900	-8.39%
Contingencies/Reserves	-	-	2,805	-	849	N/A
Capital Replacement	-	-	300	300	-	N/A
Total Cost Center-1195	\$ 510,913	\$ 632,765	\$ 618,325	\$ 633,002	\$ 531,829	-15.95%
General Fund		\$ 632,765			\$ 531,829	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Assistant Budget Manager	1	1	0	0	0	0
Budget Aide	1	0	0	0	0	0
Budget Management Assistant	0	1	1	1	1	1
Budget Manager	1	1	1	1	1	1
Financial Analyst	0	1	1	1	1	1
Senior Budget and Research Analyst	2	2	2	2	2	2
Senior Financial Analyst	0	1	1	0.35	0.35	0.35
TOTAL	5	7	6	5.35	5.35	5.35

Significant Budget and Staffing Changes

During fiscal year 2009-10, 35% of the funding of one Senior Financial Analyst position was reallocated to cost center 1230, Accounting, and 30% to cost center 1180, Administration.

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

2010-11 Performance Measurements

Goal:

Obtain low cost, quality goods and services for the City, make certain that purchases are done in a timely fashion, and ensure 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.
- ◆ Obtain \$50,000 in Purchasing Card rebates through employee cards and e-payables.⁽¹⁾

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Customer Survey Results of 95% Satisfied/Excellent	95%	99%	95%	95%	95%
Routine Purchase Orders Processed	6,167	5,033	6,000	4,700	4,500
Vendor Survey Results of 90% Excellent/Good	95.0	94%	90%	90%	90%
Obtain NIGP "Excellence in Achievement" award ⁽²⁾	N/A	Yes	Yes	Yes	Yes
Obtain UPPCC "100% Certification: achievement" ⁽²⁾	N/A	Yes	Yes	Yes	Yes
Purchasing Card Transactions ⁽¹⁾	N/A	N/A	N/A	N/A	18,500
Purchasing Card Rebate ⁽¹⁾	N/A	N/A	N/A	N/A	\$50,000

⁽¹⁾ New Objective/Measures beginning in FY2010-11.

⁽²⁾ New Measure beginning in FY2009-10.

*2009-10 Year End Estimate reflects "six months actual" and "six months estimated".

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

» » » PURCHASING - 1220 « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 778,971	\$ 826,853	\$ 789,536	\$ 826,853	\$ 643,761	-22.14%
Ongoing	778,971	743,818	706,501	699,133	643,761	-13.45%
One-time	-	83,035	83,035	127,720	-	-100.00%
Operating Supplies	5,323	5,900	6,100	5,100	5,100	-13.56%
Repairs/Maintenance	338	600	800	800	700	16.67%
Communications/Transportation	2,937	1,450	2,650	2,650	2,190	51.03%
Other Charges/Services	6,445	4,637	5,424	5,424	4,547	-1.94%
Capital Replacement	2,585	2,585	2,585	2,635	2,585	0.00%
Total Cost Center-1220	\$ 796,599	\$ 842,025	\$ 807,095	\$ 843,462	\$ 658,883	-21.75%
General Fund		\$ 842,025			\$ 658,883	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Procurement Officer	4	4	4	4	4	4
Purchasing & Material Manager	1	1	1	0.5	0.5	0.5
Purchasing & Material Supervisor	1	1	1	1	1	1
Purchasing Assistant	1	0	0	0	0	0
Purchasing Clerk	1	1	1	1	1	1
Purchasing Specialist	1	2	2	1	1	1
TOTAL	9	9	9	7.5	7.5	7.5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Purchasing Specialist position was eliminated, and 50% of the funding of one Purchasing and Materials Manager position was allocated to cost center 1225, Central Supply as part of the budget reduction process.

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.

2010-11 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; provide material pick-up and delivery service for City departments; and 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Total dollar amount of inventory	\$892,443	\$995,000	\$980,000	\$1,100,000	\$1,100,000
Inventory accuracy rate	99%	99%	99%	99%	99%
Number of line items of inventory material issued	20,268	21,212	23,000	20,500	20,500
Inventory turnover ratio	3.94	2.69	3.5	3.0	3.0
Number of days per week material is delivered	2 days	2 days	2 days	2 days	2 days
Number of packages delivered	10,463	8,152	9,750	7,500	7,500
Customer Survey results of 90% satisfied/excellent	99%	99%	95%	96%	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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Revenue collected	\$28,672	\$69,060	\$25,000	\$35,600	\$35,000
Surplus property picked-up within four working days ⁽¹⁾	70%	54%	80%	85%	80%

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

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

» » » CENTRAL SUPPLY – 1225 « « «

Goal:

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Boxes of records destroyed	169	300	300	305	300
Records picked-up within four working days ⁽¹⁾	53%	85%	80%	85%	80%

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

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

☾ ☾ ☾ CENTRAL SUPPLY – 1225 ☾ ☾ ☾

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 316,451	\$ 324,702	\$ 362,019	\$ 366,717	\$ 292,967	-9.77%
Ongoing	316,451	230,992	268,309	167,202	292,967	26.83%
One-time	-	93,710	93,710	199,515	-	-100.00%
Operating Supplies	8,007	6,335	8,828	6,946	6,335	0.00%
Repairs/Maintenance	844	1,300	1,460	1,310	1,300	0.00%
Communications/Transportation	1,701	2,100	2,100	2,100	1,860	-11.43%
Other Charges/Services	753	1,200	1,200	1,245	1,200	0.00%
Total Cost Center-1225	\$ 327,756	\$ 335,637	\$ 375,607	\$ 378,318	\$ 303,662	-9.53%
General Fund		\$ 335,637			\$ 303,662	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Admin Support II	1	1	1	1	1	1
Lead Supply Specialist	0	0	0	1	1	1
Purchasing & Material Manager	0	0	0	0.5	0.5	0.5
Supply Supervisor	1	1	1	0	0	0
Supply Systems Specialist	1	1	1	0	0	0
Supply Worker	2	2	2	2	2	2
TOTAL	5	5	5	4.5	4.5	4.5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Supply Supervisor position was eliminated, one Supply System Specialist position was reclassified to Lead Supply Specialist and 50% of the funding of one Purchasing and Materials Manager position was allocated from cost center 1220, Purchasing as part of the budget reduction process.

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, grant accounting, and compliance with accounting policies and procedures city wide.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Accounts payable payments processed	22,631	23,223	23,500	21,800	20,700
Payroll payments processed	51,778	53,673	52,000	48,700	47,000
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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	26	27 ⁽¹⁾	28	28	29
Audit completion date	10/30/08	12/15/09	10/28/10	10/29/10	10/31/11
Financial report completion date	12/22/08	01/12/10	11/30/09	11/30/10	11/30/11

⁽¹⁾ 2008-09 figure is an estimate. Award not yet received.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated".
Note: All measurements are through June 30th, the last day of the fiscal year.

ACCOUNTING – 1230

Goal:

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

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Compliance with federal and state mandates	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated".
Note: All measurements are through June 30th, the last day of the fiscal year.

ACCOUNTING – 1230

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,217,490	\$ 1,327,892	\$ 1,338,736	\$ 1,269,260	\$ 1,168,160	-12.03%
Ongoing	1,217,490	1,234,438	1,245,282	1,078,211	1,168,160	-5.37%
One-time	-	93,454	93,454	191,049	-	-100.00%
Professional/Contract	70,608	105,357	105,357	105,040	105,623	0.25%
Operating Supplies	14,878	12,500	26,409	20,909	13,250	6.00%
Repairs/Maintenance	1,208	1,976	2,149	1,450	1,250	-36.74%
Communications/Transportation	3,087	5,170	7,670	5,500	3,650	-29.40%
Other Charges/Services	2,605	5,380	14,380	8,260	6,360	18.22%
Capital Replacement	2,409	1,959	2,209	1,959	1,959	0.00%
Total Cost Center-1230	\$ 1,312,285	\$ 1,460,234	\$ 1,496,910	\$ 1,412,378	\$ 1,300,252	-10.96%
General Fund		\$ 1,321,661			\$ 1,167,706	
Special Assessment Fund		138,573			96,372	
Medical Self Insurance Fund		-			36,174	
General Fund		\$ 1,460,234			\$ 1,300,252	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Accountant	3	3	3	0	0	0
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	5	5	5	5	5	5
Accounting Supervisor	1	1	1	0	0	0
Executive Assistant	1	1	1	1	1	1
Payroll Specialist	2	2	2	2	2	2
Senior Accountant	0	0	0	3	3	3
Senior Accounting Specialist	4	4	4	3	2	2
Senior Financial Analyst	0	0	0	0.35	0.35	0.35
Senior Financial Reporting Analyst	0	0	0	1	1	1
TOTAL	17	17	17	16.35	15.35	15.35

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Sr. Accounting Specialist position was eliminated as part of the budget reduction process, one Accounting Supervisor position was reclassified to a Sr. Financial Reporting Analyst, three Accountant positions are reclassified to Sr. Accountant, and 35% of the funding of one Sr. Financial Analyst position was allocated from cost center 1195, Budget.

Fiscal year 2010-11 reflects the elimination of one vacant Sr. Accounting Specialist position and the 40% funding shift of one Sr. Accountant from the Special Assessment Fund to the new Medical Self Insurance Fund.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Process 100% of tax returns, license applications, and payments, on time	95%	88%	100%	95%	95%
Process regulatory license applications timely per code requirements ⁽¹⁾	N/A	97%	100%	98%	100%
Implement at least five business process or technology improvements ⁽¹⁾	N/A	9	5	8	5
Increase the number of taxpayers using e-Tax to file electronically by at least 5% ⁽¹⁾	N/A	37.6%	5%	18.7%	5%
Conduct at least 24 taxpayer education events	60	20	24	20	24
Verify taxpayer compliance through review of at least 1% of total tax accounts ⁽²⁾	0.42%	0.64%	0.75%	0.78%	0.80%
Limit tax delinquency rate to <20% of total accounts	24.6%	24.5%	22%	22%	20%

⁽¹⁾ New measure effective July 1, 2008.

⁽²⁾ Measure statement percentage was 0.5% for 2007-08.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated".

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

» » » TAX AND LICENSE – 1240 « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,507,861	\$ 1,661,219	\$ 1,770,179	\$ 1,719,541	\$ 1,517,153	-8.67%
Ongoing	1,507,861	1,499,537	1,499,537	1,413,352	1,517,153	1.17%
One-time	-	161,682	270,642	306,189	-	-100.00%
Professional/Contract	4,330	19,325	17,982	17,982	14,397	-25.50%
Operating Supplies	29,373	27,912	37,442	37,822	31,170	11.67%
Repairs/Maintenance	1,819	2,200	2,450	5,650	117,000	5218.18%
Communications/Transportation	5,346	5,600	11,157	13,557	10,330	84.46%
Other Charges/Services	6,538	6,450	10,850	12,825	10,600	64.34%
Contingencies/Reserves	-	-	8,468	-	-	N/A
Capital Replacement	-	-	1,343	1,343	-	N/A
Total Cost Center-1240	\$ 1,555,267	\$ 1,722,706	\$ 1,859,871	\$ 1,808,720	\$ 1,700,650	-1.28%
General Fund		\$ 1,722,706			\$ 1,700,650	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	0	0
Customer Service Supervisor	1	1	1	1	2	2
Lead Tax Auditor	0	1	1	1	1	1
License Inspector	0	1	1	1	1	1
Revenue Collector	2	2	2	2	2	2
Senior Management Assistant	0	1	1	1	1	1
Senior Tax Auditor	6	5	5	4	4	4
Systems Analyst	1	0.5	0.5	0.5	0.5	0.5
Tax and License Manager	1	1	1	1	1	1
Tax & License Representative	6	6	6	6	7	7
Tax and License Specialist	1	1	1	1	0	0
Tax and Utilities Representative	1	0	0	0	0	0
Tax Audit Supervisor	1	1	1	1	0	0
TOTAL	21	21.5	21.5	20.5	19.5	19.5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Senior Tax Auditor position was eliminated as part of the budget reduction.

Fiscal year 2010-11 reflects the elimination of one vacant Tax Audit Supervisor position through the budget reduction process. One Administrative Specialist is reclassified to a Tax & License Representative, and one Tax & License Specialist is reclassified to a Customer Services Supervisor as part of a planned increase in revenue collection activities.

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.

2010-11 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.
- ◆ Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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%	99.9%	99.9%	99.9%	N/A ⁽¹⁾
Issue 99% of utility bills within three days of meter reading	99%	99.2%	99.6%	100%	100%
Process all payments on day received	98%	99%	100%	100%	100%
Process payments with an accuracy rate of 100%	99.5%	99.8%	100%	100%	100%
Write-off <.5% of total revenue	0.5%	0.07%	0.07%	0.09% ⁽²⁾	0.08%

⁽¹⁾ Meter reading functions transferred to Municipal Utilities beginning FY 2010-11.

⁽²⁾ Presently seeing increase in uncollectible accounts.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

UTILITY SERVICES – 1245

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,343,967	\$ 1,373,110	\$ 1,373,110	\$ 1,373,110	\$ 668,798	-51.29%
Ongoing	1,343,967	1,289,044	1,289,044	1,220,970	668,798	-48.12%
One-time	-	84,066	84,066	152,140	-	-100.00%
Professional/Contract	-	1,000	1,000	1,000	1,000	0.00%
Operating Supplies	96,914	90,105	91,367	94,567	58,114	-35.50%
Repairs/Maintenance	34,854	27,758	42,607	49,407	13,500	-51.37%
Communications/Transportation	1,257	2,745	2,745	2,745	1,850	-32.60%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	63,336	65,000	65,000	55,000	50,000	-23.08%
Contingencies/Reserves	-	2,419	2,419	-	1,210	-49.98%
Total Cost Center-1245	\$ 1,540,828	\$ 1,562,137	\$ 1,578,248	\$ 1,575,829	\$ 794,472	-49.14%
General Fund		\$ 1,562,137			\$ 794,472	

Note: The General Fund is reimbursed for the total cost of this service through an indirect cost allocation transfer from the Water Operating Fund.

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	1	1
Customer Services Supervisor	1	1	1	1	1	1
Customer Services Representative	5	0	0	0	0	0
Senior Utility Billing Representative	0	0	0	2	1	1
Senior Utility Meter Technician	1	1	1	0	0	0
Systems Analyst	0	0.5	0.5	0.5	0.5	0.5
Tax and Utilities Representative	2	2	2	0	0	0
Utility Billing Representative	0	5	5	5	5	5
Utility Meter Technician	8	8	8	8	0	0
Utility Meter Technician Supervisor	1	1	1	1	0	0
Utility Services Business Manager	1	1	1	1	1	1
TOTAL	20	20.5	20.5	19.5	9.5	9.5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Senior Utility Meter Technician position was eliminated as part of the budget reduction process and two Tax and Utilities Representative positions were renamed Senior Utility Billing Representative.

Fiscal year 2010-11 reflects the transfer of one Utility Meter Technician Supervisor position, one Senior Utility Billing Representative position, and eight Utility Meter Technician positions to Municipal Utilities Department, cost center 3880, Meter Services as well as the associated operations and maintenance funding.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Claims filed	358	328	361	330	320
24-hour response time for 95% of filings	358	328	361	330	320
Claims filed <\$5,000	342	303	318	310	300
Cost of risk ⁽¹⁾	1%	1%	1%	1%	1%
Liability and property subrogation	111	125	96	60	80

⁽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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Claims filed	161	174	170	180	190
Total premium cost	\$74,175	\$82,096	\$90,000	\$99,426	\$110,000

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated".

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

»»» RISK MANAGEMENT – 1260 «««

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Lost days	506	601	500	7,000	750
Lost personnel hours	4,048	4,808	4,000	5,600	6,000

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated".
Note: All measurements are through June 30th, the last day of the fiscal year.

Y Y Y RISK MANAGEMENT – 1260 Y Y Y

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 651,140	\$ 679,415	\$ 686,415	\$ 612,963	\$ 496,123	-26.98%
Ongoing	651,140	509,611	516,611	493,724	363,214	-28.73%
One-time	-	169,804	169,804	119,239	132,909	-21.73%
Professional/Contract	89,282	135,750	146,219	133,626	158,626	16.85%
Operating Supplies	6,078	15,183	15,183	7,745	8,311	-45.26%
Repairs/Maintenance	1,806	1,250	1,250	1,550	1,550	24.00%
Communications/Transportation	1,638	7,472	7,730	4,650	4,650	-37.77%
Insurance/Taxes	940,490	1,406,624	1,457,744	1,318,923	1,444,872	2.72%
Rents/Utilities	43,609	51,000	56,667	56,666	25,391	-50.21%
Other Charges/Services	2,498	6,021	6,021	4,900	4,900	-18.62%
Machinery/Equipment	6,550	-	-	-	-	N/A
Office Furniture/Equipment	-	-	23	-	-	N/A
Total Cost Center-1260	\$ 1,743,091	\$ 2,302,715	\$ 2,377,252	\$ 2,141,023	\$ 2,144,423	-6.87%
Workers Comp Self Insurance		\$ 689,746			\$ 598,159	
Insured Liability Self Ins		1,612,969			1,546,264	
Grand Total		\$ 2,302,715			\$ 2,144,423	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Occupational Health Nurse	1	1	1	1	1	1
Risk Management Svcs. Specialist	2	2	2	1	1	1
Risk Manager	1	1	1	1	1	0
Safety Administrator	1	1	1	0	0	0
Safety Analyst	1	1	1	1	1	1
Senior Risk Claims Examiner	1	1	1	1	1	1
TOTAL	7	7	7	5	5	4

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Safety Administrator position and one Risk Management Services Specialist position were eliminated as part of the budget reduction process.

Authorized Positions 2010-11 Anticipated reflects a reduction of one Risk Manager position planned for elimination due to budget reductions. Personnel Services reflects one-time funding for this position. The Department Director will serve as Risk Manager.

FUNCTION:	General Government	COST CENTER:	1261
DEPARTMENT:	Management Services	DIVISION:	Risk Management Liabilities

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 478,120	\$ 639,000	\$ 639,000	\$ 629,000	\$ 639,000	0.00%
Operating Supplies	330,098	330,865	330,865	323,185	330,865	0.00%
Repairs/Maintenance	307,849	267,000	270,627	267,650	267,000	0.00%
Insurance/Taxes	1,043,803	3,518,400	4,230,625	3,612,255	4,118,400	17.05%
Street Improvements	28,721	10,000	51,249	146,526	10,000	0.00%
Total Cost Center-1261	\$ 2,188,591	\$ 4,765,265	\$ 5,522,366	\$ 4,978,616	\$ 5,365,265	12.59%
Workers Comp Self Insurance		\$ 600,000			\$ 1,200,000	
Insured Liability Self Ins		4,165,265			4,165,265	
Grand Total		\$ 4,765,265			\$ 5,365,265	

Significant Budget Changes

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

Fiscal year 2010-11 reflects an increase of \$600,000 to Insurance/Taxes for workers compensation claims.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Environmental evaluations performed	5	9	10	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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percent of investigations reviewed within five working days of receipt	95%	96%	90%	90%	90%
Total number of Environmental Investigations reviewed	131	112	150	85	75

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
New Records stored in electronic format (pages)	13,000	16,300	13,000	10,000	8,000

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated".
Note: All measurements are through June 30th, the last day of the fiscal year.

Y Y Y **ENVIRONMENTAL MANAGEMENT – 1265** Y Y Y

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 359,204	\$ 370,788	\$ 562,788	\$ 468,926	\$ 364,119	-1.80%
Ongoing	359,204	369,641	561,641	278,454	364,119	-1.49%
One-time	-	1,147	1,147	190,472	-	-100.00%
Professional/Contract	-	205,000	242,400	254,000	238,921	16.55%
Operating Supplies	12,109	22,666	37,597	26,990	20,225	-10.77%
Repairs/Maintenance	-	400	400	400	2,250	462.50%
Communications/Transportation	3,108	3,300	4,581	6,054	3,760	13.94%
Rents/Utilities	41,822	48,000	48,379	48,379	24,360	-49.25%
Other Charges/Services	3,410	2,000	7,000	4,500	2,850	42.50%
Machinery/Equipment	669	-	-	-	-	N/A
Total Cost Center-1265	\$ 420,322	\$ 652,154	\$ 903,145	\$ 809,249	\$ 656,485	0.66%
Uninsured Liability Fund		\$ 652,154			\$ 656,485	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	0.5	0.5	0.5	0.5	0.5
Environmental Program Coord.	1	1	1	1	1	1
Environmental Program Manager	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	1	1	1
TOTAL	4	3.5	3.5	3.5	3.5	3.5

Significant Budget and Staffing Changes

In fiscal year 2010-11 Professional/Contract Services reflects addition of \$216,000 in one-time funding for Asbestos Assessments – Phase II.

FUNCTION:	General Government	COST CENTER:	1266
DEPARTMENT:	Management Services	DIVISION:	Environmental Management Liabilities

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 58,894	\$ 377,600	\$ 408,658	\$ 298,000	\$ 377,600	0.00%
Operating Supplies	912	95,600	95,600	70,100	95,600	0.00%
Other Charges/Services	100	-	-	-	-	N/A
Total Cost Center-1266	\$ 59,906	\$ 473,200	\$ 504,258	\$ 368,100	\$ 473,200	0.00%
Uninsured Liability Fund		\$ 473,200			\$ 473,200	

Significant Budget Changes

Cost center funding reflects unforeseen environmental clean-up services that may occur on City Property and by nature is difficult to predict.

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.

2010-11 Performance Measurements

Goal:

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

Objective:

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

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace city owned vehicles at set criteria	90%	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Preventive maintenance compliance rate ⁽²⁾	95%	91%	98%	91%	100%

⁽¹⁾ Current moratorium on purchase of vehicles except essential replacement.

⁽²⁾ Preventive maintenance schedule has been revised as of December 2009 from 3,000 miles to 4,000 and only applies to licensed vehicles.

Goal:

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

Objectives:

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

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Service Rating Results:					
Excellent	45%	53%	50%	50%	55%
Above average	51%	46%	48%	48%	43%
Average	3%	1%	1%	1%	1%
Poor	1%	0%	1%	1%	1%
Work orders	5,825	6,186	6,200	5,534	6,100
Factory warranty	425	481	420	425	445

* 2009-10 year End Estimate reflects "six months actual" and "six months estimated".

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

» » » **FLEET SERVICES - 1270** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,110,727	\$ 1,166,763	\$ 1,166,763	\$ 1,034,553	\$ 1,039,414	-10.91%
Ongoing	1,110,727	1,152,337	1,152,337	1,020,127	1,039,414	-9.80%
One-time	-	14,426	14,426	14,426	-	-100.00%
Professional/Contract	347	600	600	600	600	0.00%
Operating Supplies	63,696	19,473	47,082	40,336	19,165	-1.58%
Repairs/Maintenance	-	4,576	4,576	3,676	4,576	0.00%
Communications/Transportation	4,449	4,963	4,982	4,470	4,963	0.00%
Insurance/Taxes	-	250	250	-	250	0.00%
Other Charges/Services	1,384	1,025	1,025	210	1,025	0.00%
Machinery/Equipment	30,000	59,000	84,000	24,608	60,000	1.69%
Total Cost Center-1270	\$ 1,210,603	\$ 1,256,650	\$ 1,309,278	\$ 1,108,453	\$ 1,129,993	-10.08%
General Fund		\$ 1,227,650			\$ 1,099,993	
Fleet Replacement		29,000			30,000	
Grand Total		\$ 1,256,650			\$ 1,129,993	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
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	7	7
Maintenance Worker	0	0	0	0	1	1
Service Equipment Worker	1	1	1	1	1	1
TOTAL	14	14	14	14	13	13

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the reclassification of one vacant Fleet Technician position to a Maintenance Worker and reflects the deletion of one vacant Fleet Technician position as a part of budget reductions.

FUNCTION:	General Government	COST CENTER:	1290
DEPARTMENT:	Management Services	DIVISION:	Non Departmental

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 58,153	\$ 6,865,233	\$ 5,936,233	\$ 187,000	\$ 3,560,997	-48.13%
Ongoing	58,153	351,130	351,130	187,000	351,130	0.00%
One-time	-	6,514,103	5,585,103	-	3,209,867	-50.72%
Professional/Contract	2,984,144	1,557,240	2,560,655	905,618	938,200	-39.75%
Operating Supplies	1,953	1,110,800	1,110,800	-	1,110,800	0.00%
Insurance/Taxes	1,703,187	1,840,000	1,840,000	1,723,000	10,285,000	458.97%
Rents/Utilities	1,084,361	1,209,400	1,262,047	1,157,000	206,145	-82.95%
Other Charges/Services	790,562	7,723,478	10,866,902	9,207,597	1,130,317	-85.37%
Contingency/Reserve	-	157,818,380	125,508,272	-	91,251,300	-42.18%
Land/Improvements	1,217,365	900,000	3,715,290	2,432,461	-	-100.00%
Building/Improvements	9,924,581	2,596,930	55,941,353	33,160,918	-	-100.00%
Machinery/Equipment	-	-	10,707	-	-	N/A
Street Improvements	206,158	-	209,596	141,359	-	N/A
Capital Replacement	-	183,000	161,351	-	183,000	0.00%
Total Cost Center-1290	\$ 17,970,464	\$ 181,804,461	\$ 209,123,206	\$ 48,914,953	\$ 108,665,759	-40.23%

Significant Budget Changes

Contingency, reserves, and carryforward for prior year encumbrances are reflected within this cost center. Capital projects formerly housed within this cost center have been transferred to the newly created cost center 1291, Non-Departmental Capital effective July 1, 2010.

The 2010-11 budget includes one-time personnel funding for costs associated with voluntary separation/retirement incentive program and unemployment.

In 2010-11 the City is moving from a fully funded to self-funded medical benefits. A new Medical Self Insurance Fund has been created with expenses and contingency totaling \$17.3 million budgeted. In addition, a new General Obligation (GO) Debt Services fund has been created to pay GO debt service with the secondary property tax levy, previously included within the General Fund, and a contingency totaling \$16.6 million is included for that fund.

NON DEPARTMENTAL - 1290

Fund Designation	2010-11 Adopted
101 General Fund	\$ 35,213,498
102 Police Forfeiture Fund	67,000
215 Highway User Revenue Fund	3,963,321
216 Local Transportation Assistance Fund	780,400
217 Grants Fund	608,000
218 HOME Program Fund	106,100
219 Community Development Block Grant Fund	984,000
224 Public Housing Authority Family Sites	70,000
227 Public Housing Authority Elderly and Scattered Site	63,000
230 Public Housing Authority Management	1,000
233 Housing Authority Section 8 Voucher Fund	13,000
234 Capital Fund Program Grant Fund	100,000
236 Proceeds Reinvestment Projects Fund	5,100
310 General Obligation Debt Service Fund	17,326,958
410 HURF Revenue Bond Fund	3,000
411 Street Bond Fund	1,000,000
412 Storm Sewer GO Bond Fund	81,048
415 Arterial Street Impact Fund	1,000,000
420 Park Bond Fund	1,000,000
422 Residential Park Impact Fees Fund	98,843
423 Municipal Arts Fund	130,000
430 Library Bond Fund	7,139
433 Art Center Bond Fund	911,825
441 Public Facility Bond Fund	9,000
465 Police Impact Fund	172,400
475 Fire Impact Fund	368,952
604 Water Resource System Development Fees Fund	155,000
605 Water Operating Fund	8,867,586
606 Reclaimed Water System Development Fund	300,000
614 Wastewater System Development Fund	200,000
615 Wastewater Operating Fund	6,124,217
616 Wastewater Industrial Process Treatment Facility Fund	314,000
625 Solid Waste Operating Fund	2,719,667
626 Solid Waste New Container Fee Fund	62,000
635 Airport Operating Fund	233,800
712 Capital Replacement Fund - Contingency	1,500,000
713 Computer Replacement Fund - Contingency	1,800,468
714 Fleet Replacement Fund - Contingency	427,166
736 Workers Compensation Self-Insurance Fund	505,000
737 Insured Liability Self-Insurance Fund	622,899
738 Uninsured Liability Fund	670,000
739 Short Term Disability Self-Insurance Fund	475,000
740 Dental Self-Insurance Fund	2,113,200
741 Medical Self-Insurance Fund	17,482,372
834 Parks and Recreation Trust Fund	8,800
836 Library Trust Fund	1,000
Grand Total	\$ 108,665,759

FUNCTION:	General Government	COST CENTER:	1291
DEPARTMENT:	Management Services	DIVISION:	Non Departmental Capital

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ -	\$ -	\$ -	\$ 30,328,159	N/A
Building/Improvements	-	-	-	-	1,202,000	N/A
Total Cost Center-1291	\$ -	\$ -	\$ -	\$ -	\$ 31,530,159	N/A
General Fund		\$ -			\$ 6,795,788	
Gen Gov't. Capital Projects		-			17,074,150	
Public Bldg. Impact Fund		-			7,660,221	
Grand Total		\$ -			\$ 31,530,159	

Significant Budget Changes

Effective July 1, 2010 cost center 1291, Non-Departmental Capital is newly created to distinguish between the operating budget and the capital program budget. A new General Government Capital Projects fund has been created to help achieve this goal.

Fiscal year 2010-11 includes funding for Economic Development and Capital Projects Carryforward and Reserves. Additional details on capital funding are included in the Adopted Capital Improvement Plan (CIP).

FUNCTION: Contingencies/Reserves

Description	2009-10 Adopted Budget	2010-11 Adopted Budget	% Change Adopted To Adopted
General Fund 12% Contingency	\$ 24,569,736	\$ 19,994,293	-18.62%
General Fund Development Reserve	18,352,000	5,652,587	-69.20%
General Fund Encumbrance Reserve	52,832,250	22,824,751	-56.80%
General Fund Carryforward Reserve	4,090,976	9,709,526	137.34%
General Fund Council Reserve	330,000	78,436	-76.23%
Special Revenue Funds Contingencies	5,409,000	3,300,000	-38.99%
Special Revenue Funds Encumbrance Reserve	2,217,095	3,091,400	39.43%
Enterprise Funds Contingencies	14,208,167	8,000,000	-43.69%
Enterprise Funds Encumbrance Reserve	11,581,560	9,197,200	-20.59%
System Development Fees Funds Contingencies	2,057,184	2,295,195	11.57%
System Development Fees Funds Encumbrance Reserve	12,771,605	1,970,295	-84.57%
Bond Funds Contingencies	2,683,206	3,012,012	12.25%
Bond Funds Carryforward Reserves	546,464	-	N/A
Self-Insurance Funds Contingencies	2,174,490	11,037,372	407.58%
Self-Insurance Funds Encumbrance Reserve	94,000	222,000	136.17%
Other Funds Contingencies	2,955,984	20,280,262	586.07%
Other Funds Encumbrance Reserve	944,663	914,130	-3.23%
Total	\$ 157,818,380	\$ 121,579,459	-22.96%

A Contingency/Reserve is a budgetary amount set aside for emergencies or unforeseen expenditures not otherwise budgeted.

The City Charter in Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council. On June 11, 1992, the City Council adopted a General Fund Reserve Policy, which became effective fiscal year 1993-94. Under this policy, the City maintains an unrestricted General Fund contingency fund level sufficient to meet any unexpected nonrecurring expenditures. The City's General Fund contingency reserve goal is 12% 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. This amount **does not** accumulate, but is recalculated annually based on the anticipated General Fund operating revenues excluding transfers 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.

FUNCTION: Capital Replacement **FUND:** 712

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Capital Replacement	\$ 903,828	\$ 1,787,300	\$ 1,991,370	\$ 211,347	\$ 2,223,000	24.38%
Total	\$ 903,828	\$ 1,787,300	\$ 1,991,370	\$ 211,347	\$ 2,223,000	24.38%
General Government		\$ 17,300			\$ -	
Public Safety		1,755,000			2,208,000	
Public Works		15,000			15,000	
Grand Total		\$ 1,787,300			\$ 2,223,000	

Significant Budget Changes

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. Since there is a moratorium on the purchase of vehicles, only essential replacements will be made in 2010-11. The City is currently completing an extensive review of the fleet replacement program, to maximize the accuracy and efficiency of the system and to generate ongoing savings.

FUNCTION:	Computer Replacement	FUND:	713

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 10,485	\$ -	\$ -	\$ -	\$ -	N/A
Repair/Maintenance	32,103	239,817	240,858	484,140	249,740	4.14%
Computer Replacement	1,542,289	3,778,810	4,484,006	2,945,584	1,951,090	-48.37%
Total	\$ 1,584,877	\$ 4,018,627	\$ 4,724,864	\$ 3,429,724	\$ 2,200,830	(45.23%)
Computer Replacement Fund		\$ 4,018,627			\$ 2,200,830	

Significant Budget Changes

During fiscal year 2009-10, the City continued to hold off on replacement of PCs under the Technology Replacement Program. Rather than replace PCs on a set schedule of a certain number of years, the City has modified the policy to use a PC for at least five years and then evaluate it for replacement as business needs dictate. The City extended the life of a large number of PCs by installing new hard drives and additional memory rather than performing a complete replacement. This upgrade vs. replacement saved the City \$250,000 in one-time savings. For additional savings, the City is no longer replacing monitors at the same time as the PC and will instead replace them when they no longer function properly. The City completed a pilot implementation of a virtual PC or thin client solution with 100 users and proved that the solution would work effectively. However, recent changes to vendor software pricing policies make the solution cost ineffective. IT will continue to monitor and review the pricing models and will move forward with a virtual solution when it makes sense for the City.

A portion of the network infrastructure located throughout City facilities that enables communication between all City systems, was replaced during fiscal year 2009-10 as part of the normal replacement cycle.

Also during fiscal year 2009-10, the City replaced the core storage solution that stores the majority of City data with a redundant solution for business continuity purposes. The City is also migrating the core database servers to a new more cost effective solution using standard servers rather than proprietary servers only available from a single vendor. These replacements are 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 2010-11, the City plans to replace public access PCs and servers that have reached the end of their useful life.

Municipal Utilities

10-Contents

Activities and Functions Carried Out by Organizational Units
(cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

Personnel

City collaborates with Town of Gilbert, wins award

Regional Partnership with Town of Gilbert wins 2010 Desert Peaks Award from the Maricopa Association of Governments

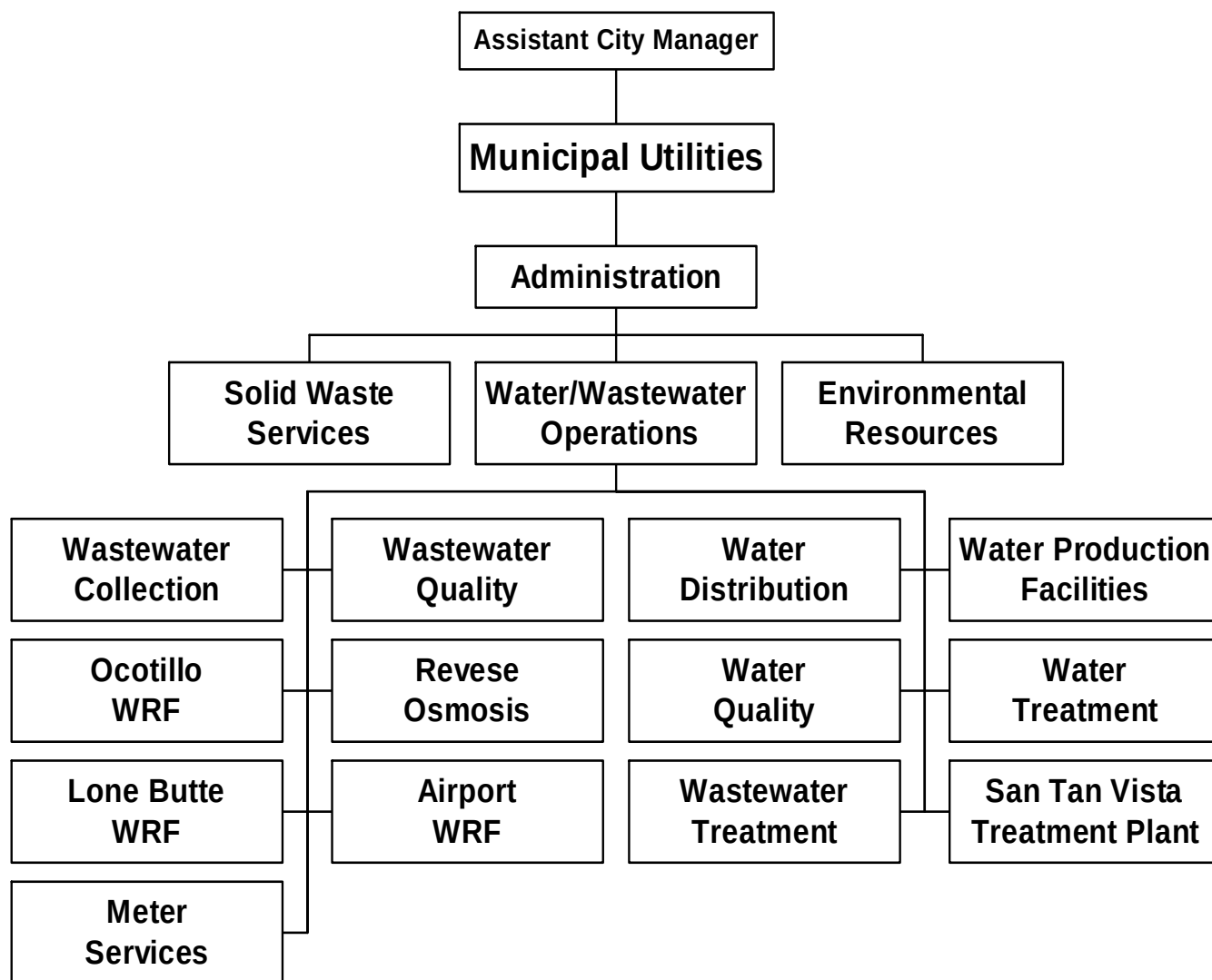
Joint work on Santan Vista Water Treatment Plant recognized for shared success

Benefits to both communities highlighted with regional award



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MUNICIPAL UTILITIES DEPARTMENT



Municipal Utilities

The table below depicts the breakdown by division for the fiscal year 2010-11 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	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
Administration	\$ 703,832	\$ 913,272	\$ 777,430	\$ 895,594	1%
Solid Waste Services	10,015,451	11,723,743	10,672,200	11,499,974	10%
Solid Waste Capital	30,627	-	-	-	0%
Total Solid Waste Services	10,046,078	11,723,743	10,672,200	11,499,974	
Water Distribution	6,436,499	6,316,743	6,586,927	6,151,136	6%
Water Capital	61,816,283	29,769,459	7,639,514	27,858,931	26%
Water Treatment Plant	10,556,501	12,331,923	10,999,973	11,056,926	10%
Environmental Resources	1,763,434	1,818,764	1,647,040	1,700,493	2%
Water Quality	1,516,793	1,678,772	1,728,567	1,521,744	1%
Water Production Facilities	4,353,583	5,238,852	6,267,238	6,240,328	6%
San Tan Vista Water Treatment Plant	257,960	1,299,500	1,299,500	1,299,500	1%
Meter Services	-	-	24,600	730,510	1%
Total Water Services	86,701,053	58,454,013	36,193,359	56,559,568	
Wastewater Collection	2,589,486	2,358,246	2,323,980	2,254,192	2%
Wastewater Capital	59,240,959	29,287,061	12,852,551	22,282,976	21%
Wastewater Reverse Osmosis	2,236,047	2,390,207	2,297,560	2,376,664	2%
Wastewater Treatment	1,214,627	1,396,144	1,296,955	1,393,311	1%
Wastewater Quality	430,518	604,940	439,066	569,262	1%
Airport Water Reclamation Facility	4,224,866	6,117,616	5,322,761	6,183,307	5%
Ocotillo Water Reclamation	4,553,571	4,118,320	4,118,320	4,118,320	4%
Total Wastewater Services	74,490,074	46,272,534	28,651,193	39,178,032	
TOTAL MUNICIPAL UTILITIES	\$ 171,941,037	\$ 117,363,562	\$ 76,294,182	\$ 108,133,168	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 13,079,304	\$ 14,182,108	\$ 13,611,430	\$ 14,154,101	
Ongoing	13,079,304	13,705,439	12,646,847	14,154,101	13%
One-time	-	476,669	964,583	-	0%
Operating & Maintenance	37,773,864	44,124,934	42,190,687	43,837,160	41%
Capital - Major	121,087,869	59,056,520	20,492,065	50,141,907	46%
TOTAL MUNICIPAL UTILITIES	\$ 171,941,037	\$ 117,363,562	\$ 76,294,182	\$ 108,133,168	100%
Staffing by Cost Center	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administration	6.00	6.00	6.00	6.00	6.00
Solid Waste Services	23.00	23.00	23.00	23.00	23.00
Total Solid Waste Services	23.00	23.00	23.00	23.00	23.00
Water Distribution	30.00	30.00	28.00	28.00	28.00
Water Treatment Plant	23.50	23.50	13.50	13.50	13.50
Environmental Resources	12.00	11.00	12.00	10.00	10.00
Water Quality	12.50	12.50	12.50	12.50	12.50
Water Production Facility	14.00	14.00	21.00	21.00	21.00
Meter Services	0.00	0.00	0.00	11.00	11.00
Total Water Services	92.00	91.00	87.00	96.00	96.00
Wastewater Collection	14.00	14.00	13.00	13.00	13.00
Wastewater Reverse Osmosis	10.00	10.00	10.00	10.00	10.00
Wastewater Treatment	1.00	1.00	1.00	1.00	1.00
Wastewater Quality	4.00	4.00	4.00	4.00	4.00
Airport Water Reclamation Facility	21.00	23.00	22.00	22.00	22.00
Total Wastewater Services	50.00	52.00	50.00	50.00	50.00
TOTAL MUNICIPAL UTILITIES	171.00	172.00	166.00	175.00	175.00

2009-10 Municipal Utilities Accomplishments

- Chandler and the Town of Gilbert were honored for a regional partnership and cooperation that resulted in construction of the state-of-the-art San Tan Vista Water Treatment Plant through the Maricopa Association of Governments. The collaboration between the communities helped each save \$22 million in capital investment of the shared facility.
- Received from the Arizona Chapter American Public Works Association Water Project of the Year Award for the 15 Million Gallon Day (MGD) surface water treatment plant expansion project.
- The Reverse Osmosis Facility injected over 300,000,000 gallons of high quality water into the aquifer for future recovery.
- Received from Arizona Water Association the Wastewater Project of the Year Award for the Five Million Gallon Day (MGD) Airport Water Reclamation Facility expansion project.
- Received the Arizona Public Works Project of the Year Award from American Public Works Association for the Airport Water Reclamation Facility expansion project.
- An estimated 22,425 households used Chandler's Recycling-Solid Waste Collection Center at least once and approximately 14,806 households used Chandler's Recycling-Solid Waste Collection Center more than once during fiscal year 2009-10. This is an average of 3,102 customers per month.
- Approximately 134,700 pounds of household hazardous waste was collected through Chandler's household hazardous waste collection program. An increase of 9,822 pounds from fiscal year 2008-09.
- Conducted recycling presentations to approximately 4,775 Chandler school children and adults. In addition to conducting recycling presentations to residents and school children, Solid Waste Services staff presented 45 in-house office recycling presentations to City staff.
- Water Conservation presentations were provided to over 10,044 Chandler school children and 670 adults.
- Conserved over 37 million gallons of water by implementing Chandler's Water Conservation Rebate Program.
- Presented hands-on water conservation learning activities to 851 Chandler fourth graders at the 2010 Water Festival.
- Supplied 19.7 billion gallons of potable water to customers.
- Treated and reclaimed 8.3 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities; 7.2 billion gallons of which were reused for irrigation.
- Delivered 500 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.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Requests from Citizens (CSR) (all Municipal Utilities Cost Centers)	481	327	325	325	325
Percent of CSR responded to within five days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods	13	8	12	7	7

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Represent City at agency meetings and civic groups	109	66	75	50	50

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

» » » **MUNICIPAL UTILITIES ADMINISTRATION – 3050** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 665,667	\$ 737,847	\$ 737,847	\$ 722,736	\$ 716,169	-2.94%
Ongoing	665,667	718,829	718,829	718,864	716,169	-0.37%
One-time	-	19,018	19,018	3,872	-	-100.00%
Professional/Contract	10,178	124,410	124,410	23,400	124,410	0.00%
Operating Supplies	10,938	20,350	20,350	10,250	20,350	0.00%
Repairs/Maintenance	-	600	600	-	600	0.00%
Communications/Transportation	4,908	10,720	10,720	6,700	14,720	37.31%
Rents/Utilities	8,797	15,601	15,601	11,000	15,601	0.00%
Capital Replacement	3,344	3,744	3,744	3,344	3,744	0.00%
Total Cost Center-3050	\$ 703,832	\$ 913,272	\$ 913,272	\$ 777,430	\$ 895,594	-1.94%
Grant Fund		\$ 100,000			\$ 100,000	
Water Operating		806,472			788,794	
Wastewater Operating		6,800			6,800	
Grand Total		\$ 913,272			\$ 895,594	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
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	1	1	1	1	1
TOTAL	5	6	6	6	6	6

Significant Budget and Staffing Changes

For fiscal year 2010-11, the Communications/Transportation budget increased by \$4,000 as a result of the elimination of car allowances and corresponding conversion to the mileage reimbursement program.

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.

2010-11 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. Achieve recycling diversion of 29 percent from residential solid waste generated.

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, hauling and recycling contracts and provide maximum staff and contractor efficiencies.
- ◆ Conduct marketing research to determine measures for increasing public participation and revitalizing recycling programs.
- ◆ Perform inspections and public presentations.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Citizen telephone inquiries	54,834	56,085	57,060	55,400	56,400
Field staff response to citizen service requests	6,181	7,476	5,770	5,150	5,350
Missed pick-ups	550	1,114	985	650	850
Solid Waste tonnage for City of Chandler	94,633	85,170	90,685	85,000	85,200
Recycling tonnage	25,718	24,172	26,031	21,300	23,100
Waste diversion percentage	27%	29%	29%	25%	27%

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

➤ ➤ ➤ **SOLID WASTE SERVICES – 3700** ➤ ➤ ➤

Goal:

Achieve a high level of satisfaction for all services provided.

Objective:

- ◆ Strive for an 80 percent excellence rating for Citywide refuse services and an 80 percent excellence rating for transfer facility services.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Citywide refuse services ⁽¹⁾	52%	84%	55%	84%	84%
Recycling-Solid Waste Collection Center user survey: (Survey results) ⁽²⁾	73%	75%	76%	79%	80%

⁽¹⁾ Survey percentages for Citywide services were derived from 'The National Citizen Survey.'

⁽²⁾ This survey is for the residential Recycling – Solid Waste Collection Center operations (on-going survey).

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤ ➤ ➤ **SOLID WASTE SERVICES – 3700** ➤ ➤ ➤

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,375,635	\$ 1,660,538	\$ 1,676,421	\$ 1,489,322	\$ 1,663,735	0.19%
Ongoing	1,375,635	1,646,384	1,662,267	1,475,168	1,663,735	1.05%
One-time	-	14,154	14,154	14,154	-	-100.00%
Professional/Contract	8,088,613	8,850,724	10,439,724	8,121,341	8,834,841	-0.18%
Operating Supplies	313,259	732,549	738,280	677,088	521,466	-28.81%
Repairs/Maintenance	100,512	187,590	230,308	184,662	187,590	0.00%
Communications/Transportation	53,220	100,351	93,748	92,248	100,351	0.00%
Insurance/Taxes	-	750	750	750	750	0.00%
Rents/Utilities	27,798	54,010	57,010	49,010	54,010	0.00%
Other Charges/Services	35,834	29,711	29,711	29,711	29,711	0.00%
Contingency/Reserves	-	81,000	81,000	-	81,000	0.00%
Capital Replacement	20,580	26,520	34,582	28,068	26,520	0.00%
Total Cost Center-3700	\$10,015,451	\$ 11,723,743	\$13,381,534	\$10,672,200	\$ 11,499,974	-1.91%
Grant Fund		\$ 45,000			\$ 25,000	
Solid Waste Operating		11,170,722			11,149,974	
Solid Waste Container		508,021			325,000	
Grand Total		\$ 11,723,743			\$ 11,499,974	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Customer Service Representative	4	4	4	4	4	4
Environmental Programs Education Coord.	1	1	1	0	0	0
Executive Assistant	1	1	1	1	1	1
Recycling Specialist	1	1	1	1	1	1
Senior Solid Waste Field Specialist	2	2	2	2	2	2
Solid Waste Environmental Technician	0	0	0	2	2	2
Solid Waste Field Specialist II	4	4	4	4	4	4
Solid Waste Field Specialist III	9	8	8	6	6	6
Solid Waste Manager	1	1	1	1	1	1
Solid Waste/Recycling Supervisor	0	0	0	1	1	1
Solid Waste Services Specialist	1	1	1	1	1	1
TOTAL	24	23	23	23	23	23

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Environmental Programs Education Coordinator position was reclassified to Solid Waste/Recycling Supervisor, and two Solid Waste Field Specialist III positions were reclassified to Solid Waste Environmental Technicians.

FUNCTION:	Municipal Utilities	COST CENTER:	3710
DEPARTMENT:	Municipal Utilities	DIVISION:	Solid Waste Capital

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Land/Improvements	\$ 30,627	\$ -	\$ -	\$ -	\$ -	N/A
Total Cost Center-3710	\$ 30,627	\$ -	\$ -	\$ -	\$ -	N/A
Solid Waste Capital		\$ -			\$ -	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11.

FUNCTION:	Municipal Utilities	COST CENTER:	3800
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Distribution

Water Distribution maintains more than 1,194 miles of water mains, 122 miles of reclaimed water mains, 12,318 fire hydrants, 34,415 water valves, and 1,727 reclaimed water valves. This cost center responds to blue stake requests for the location and marking of water mains, sanitary sewer lines within the City limits, and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2010-11 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 all new water meters for residential and commercial customers.
- ◆ Replace/repair inoperative water meters for residential and commercial customers.
- ◆ Ensure all valves have had preventative maintenance performed every six years.
- ◆ Ensure proper blue staking of all water mains and sanitary sewer lines.
- ◆ Ensure timely installation and relocation of hydrant meters for construction use.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Fire hydrant preventative maintenance (inspection and repair)	12,574	14,943	12,250	11,000	12,000
Number of water meter installations	1,147	1,047	450	750	500
Number of water meter replacements ⁽¹⁾	1,915	11,046	10,000	17,900	6,500
Number of valves maintained ⁽²⁾	18,334	19,046	20,000	21,000	18,000
Number of electronic meter reading data collection units replaced ⁽³⁾	110	1,636	250	2,500	2,000
Number of blue stakes performed ⁽⁴⁾	25,690	21,098	24,000	10,000	9,000
Number of hydrant meter installations and relocations completed within 48 hours of request	243	238	250	200	200

⁽¹⁾ The water meter replacements measured reflect a new three-year meter replacement program beginning in FY 2008-09.

⁽²⁾ Valve maintenance total includes hydrant valves.

⁽³⁾ The devices identified are replacement registers for the old style or new registers found damaged and requiring replacement.

⁽⁴⁾ The number of blue stakes performed will vary depending upon the amount of construction during the year.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> **WATER DISTRIBUTION – 3800** <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,060,445	\$ 2,264,491	\$ 2,264,491	\$ 2,115,250	\$ 2,098,644	-7.32%
Ongoing	2,060,445	2,139,455	2,139,455	1,678,015	2,098,644	-1.91%
One-time	-	125,036	125,036	437,235	-	-100.00%
Professional/Contract	47,831	25,571	25,571	17,500	25,571	0.00%
Operating Supplies	790,832	650,313	680,313	758,015	650,313	0.00%
Repairs/Maintenance	84,760	71,923	71,923	64,500	71,923	0.00%
Communications/Transportation	22,639	31,734	32,590	27,650	31,974	0.76%
Insurance/Taxes	3,645	5,250	5,250	5,250	5,250	0.00%
Rents/Utilities	20,109	25,400	25,400	22,300	25,400	0.00%
Other Charges/Services	3,098,959	2,684,237	4,006,116	3,122,345	2,684,237	0.00%
Machinery/Equipment	2,606	14,500	14,500	5,000	14,500	0.00%
Water System Improvements	221,444	432,507	432,507	390,000	432,507	0.00%
Capital Replacement	83,229	110,817	110,817	59,117	110,817	0.00%
Total Cost Center-3800	\$ 6,436,499	\$ 6,316,743	\$ 7,669,478	\$ 6,586,927	\$ 6,151,136	-2.62%
Water Operating		\$ 6,316,743			\$ 6,151,136	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	0.5	1	1	1	1	1
Customer Service Representative	1	0	0	0	0	0
Executive Assistant	0.5	0	0	0	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	2	2	2	2	2	2
Utility Systems Operator I	9	9	9	7	7	7
Utility Systems Operator II	7	7	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	1	1	1	1	1	1
TOTAL	31	30	30	28	28	28

Significant Budget and Staffing Changes

During fiscal year 2009-10, two vacant Utility Systems Operator I positions were eliminated.

Fiscal year 2010-11 includes one-time funding for a Meter Replacement Program.

FUNCTION:	Municipal Utilities	COST CENTER:	3820
DEPARTMENT:	Municipal Utilities	DIVISION:	Water Capital

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 899,713	\$ -	\$ -	\$ -	\$ -	N/A
Contingency/Reserve	-	28,833,220	-	-	16,298,212	-43.47%
Building/Improvements	38,071	-	57,476	76	-	N/A
Water System Improvements	15,836,632	838,486	20,212,595	6,459,934	11,560,719	1278.76%
Wastewater System Improvements	45,041,867	97,753	3,667,658	1,179,504	-	-100.00%
Total Cost Center-3820	\$61,816,283	\$29,769,459	\$23,937,729	\$ 7,639,514	\$27,858,931	-6.42%
Water Bonds-Capital Projects		\$15,122,031			\$20,873,060	
Water System Dev Fees		12,757,719			6,297,312	
Water Resource Sys Dev Fees		267,000			-	
Water Operating		1,622,709			688,559	
Grand Total		\$29,769,459			\$ 27,858,931	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. Detail on the capital program is available in the 2011-2020 Adopted Capital Improvement Plan.

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 34 wells and 21 booster stations within the water distribution system through a state-of-the-art supervisory and data acquisition system.

2010-11 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Objective:

- ◆ Operate the surface water treatment plant, deep wells, and booster stations to ensure regulatory compliance.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Surface water deliveries in gallons (1,000,000)	11,543	11,193	12,000	13,905	14,000
Groundwater deliveries in gallons (1,000,000)	9,713	8,293	9,000	6,575	7,000

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> WATER TREATMENT PLANT – 3830 <<<

Goal:

Operate and maintain all water facilities efficiently.

Objective:

- ◆ Minimize increases in water production costs.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Production cost per million gallons	\$334	\$258	\$252 ⁽¹⁾	\$379	\$350

⁽¹⁾ Beginning in FY 2008-09, only chemical and electrical costs are divided by the forecast water demand.

Goal:

The City of Chandler has developed a goal of less than 0.15 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 0.15 in more than 15 percent of the samples taken.

Measures ⁽²⁾	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU ⁽³⁾	83.5	78.6	90.0	91.5	90.0
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU ⁽³⁾	16.5	21.4	10.0	8.5	10.0

⁽²⁾ Measures reflect the percentage of the total samples taken annually.

⁽³⁾ Effective FY 2010-11, changed consolidation of percentage of finished water turbidity measures. Previously reported as percentage of samples between: 0.05 and 0.1; 0.1 and 0.15; 0.15 and 0.2; 0.2 and 0.3; and over 0.3.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤ ➤ ➤ **WATER TREATMENT PLANT – 3830** ➤ ➤ ➤

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,737,246	\$ 1,952,969	\$ 1,231,154	\$ 1,266,750	\$ 1,118,622	-42.72%
Ongoing	1,737,246	1,883,950	1,162,135	1,251,817	1,118,622	-40.62%
One-time	-	69,019	69,019	14,933	-	-100.00%
Professional/Contract	4,528,954	5,064,699	3,797,852	4,050,583	5,005,462	-1.17%
Operating Supplies	2,438,523	1,966,959	1,970,411	1,952,014	1,772,700	-9.88%
Repairs/Maintenance	323,964	297,330	297,330	461,600	157,780	-46.93%
Communications/Transportation	27,219	24,246	25,747	18,450	15,616	-35.59%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,447,030	2,494,792	2,494,792	2,494,542	2,494,042	-0.03%
Other Charges/Services	33,816	34,579	34,579	33,870	32,005	-7.44%
Contingency/Reserve	-	436,550	547,350	-	436,550	0.00%
Machinery/Equipment	-	-	691,000	690,200	-	N/A
Water System Improvements	-	35,650	35,650	10,000	-	-100.00%
Capital Replacement	19,749	23,149	24,304	21,964	23,149	0.00%
Total Cost Center-3830	\$10,556,501	\$ 12,331,923	\$11,151,169	\$10,999,973	\$ 11,056,926	-10.34%
Water Operating		\$ 12,331,923			\$ 11,056,926	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Electrician Assistant	1	1	1	0	0	0
Executive Assistant	1	0	0	0	0	0
Instrumentation Technician	2	2	2	0	0	0
Laborer	1	1	1	0	0	0
Maintenance Planner/Scheduler	0	1	1	0	0	0
Maintenance Worker	1	1	1	0	0	0
Senior Equipment Mechanic	2	2	2	0	0	0
Utilities Assistant	0	1	1	1	1	1
Utilities Electrician	1	1	1	0	0	0
Utilities Operations Manager	0	0	0	1	1	1
Utility Systems Manager	0	1	1	0	0	0
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	0	0	0
Water Systems Operations Superintendent	1	1	1	1	1	1
TOTAL	21.5	23.5	23.5	13.5	13.5	13.5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one vacant Maintenance Worker position was eliminated and one Utility Systems Manager was reclassified to Utilities Operations Manager. One Utilities Electrician, two Instrumentation Technicians, two Senior Equipment Mechanics, one Laborer, and one Maintenance Planner/Scheduler positions were transferred to cost center 3860, Water Production, along with associated operations and maintenance funding. One Water Plant Operator III was also transferred to cost center 3860, and reclassified to a Water Systems Maintenance Coordinator. One Electrician Assistant position was moved to cost center 3840 Environmental Resources and reclassified to a Utility Systems Operator I.

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.

2010-11 Performance Measurements

Goal: ⁽¹⁾

Ensure Chandler has sufficient water resources to meet current and build out demands.

Objectives: ⁽¹⁾

- ◆ Protect and defend Chandler's water rights.
- ◆ Ensure Chandler's Water Resource permits are maintained to comply with the State Groundwater Management Act (GMA).
- ◆ Maintain Chandler's Assured Water Supply to allow continued growth and economic development.
- ◆ Ensure Chandler has sufficient water stored underground to legally pump its wells.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate*	2010-11 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) ⁽²⁾	8,867 AF	2,632 AF	N/A	N/A	N/A
Attend Federal, State, and Irrigation District meetings that may impact Chandler Water Resources ⁽³⁾	N/A	N/A	N/A	30	30
Prepare briefing papers to advise City Managers office of water resource issues that may impact Chandler ⁽³⁾	N/A	N/A	N/A	12	12
Maintain storage and well recovery permits to comply with Assured Water Supply Rules ⁽³⁾	N/A	N/A	N/A	24	24
Maintain surface water rights and contracts ⁽³⁾	N/A	N/A	N/A	90,785 AF ⁽⁴⁾	90,785 AF ⁽⁴⁾

⁽¹⁾ Revised Goal and new Objectives beginning FY 2009-10.

⁽²⁾ Water acquired in FY 2008-09 will complete this goal. Measure no longer valid.

⁽³⁾ New Measure beginning FY 2009-10.

⁽⁴⁾ Supply under normal conditions.

* 2009-10 year 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:

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.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate*	2010-11 Projected
Secure long-term storage credits. Measured in acre-feet (AF) ⁽¹⁾	14,290 AF	14,468 AF	4,000 AF	6,200 AF	15,000 AF ⁽²⁾

⁽¹⁾ One acre-foot of water will meet the needs of six Chandler residents for one year.

⁽²⁾ New Conservation Space (NCS) Water is available for use as long term storage credits in FY 2010-11.

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.
- ◆ 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Water conservation workshops	22	22	22	22	22
Number of residents attending workshops	623	578	600	600	600
Presentations to schools	51	76	50	50	50
Number of children attending presentations	9,723	10,998	8,000	9,000	9,000
Distribute residential water conservation packets	904	805	1,000	800	800
Issuance of rebates	692	1,529	1,400	1,600	1,600
Distribute water saving retrofit kits to single and multi-family residences built prior to 1992	87	145	60	80	80
Residential water audits	331	274	300	300	300
Implement Conservation Programs mandated by Arizona Department of Water Resources	12	12	12	12	12

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> ENVIRONMENTAL RESOURCES - 3840 <<<

Goal:

To ensure the City's operations staff is aware of the final rules promulgated by federal or state regulatory agencies.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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	4	6	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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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⁾	182	184	200	175	185

⁽¹⁾ Development plans for Water, Wastewater, Reclaimed Water and Solid Waste have decreased as the City approaches build-out.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

ENVIRONMENTAL RESOURCES - 3840

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,121,438	\$ 1,161,292	\$ 1,161,292	\$ 982,343	\$ 1,012,781	-12.79%
Ongoing	1,121,438	1,153,883	1,153,883	835,506	1,012,781	-12.23%
One-time	-	7,409	7,409	146,837	-	-100.00%
Professional/Contract	262,345	260,940	323,074	283,871	262,465	0.58%
Operating Supplies	48,404	59,690	59,690	52,397	60,130	0.74%
Repairs/Maintenance	20,161	26,073	26,073	26,073	22,430	-13.97%
Communications/Transportation	30,355	43,340	43,340	36,650	44,402	2.45%
Rents/Utilities	7,889	11,520	11,520	9,000	11,520	0.00%
Other Charges/Services	263,176	246,243	246,243	247,793	277,099	12.53%
Capital Replacement	9,666	9,666	9,666	8,913	9,666	0.00%
Total Cost Center-3840	\$ 1,763,434	\$ 1,818,764	\$ 1,880,898	\$ 1,647,040	\$ 1,700,493	-6.50%
Grant Fund		\$ -			\$ 30,000	
Water Operating		1,818,764			1,670,493	
Grand Total		\$ 1,818,764			\$ 1,700,493	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	1	1
Assistant Municipal Utilities Director for Environmental Resources	1	1	1	1	0	0
Construction Project Manager	1	1	1	1	1	1
Engineer Project Manager	1	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
Senior Engineer	2	2	2	2	2	2
Utilities Coordinator	1	0	0	0	0	0
Utility Systems Operator I	0	0	0	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	12	11	12	10	10

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Electrician Assistant position was transferred from cost center 3830, Water Treatment Plant, and reclassified to a Utility Systems Operator I, this position has been transferred to cost center 3880, Meter Services, effective July 1, 2010.

Fiscal year 2010-11 reflects the elimination of one vacant Assistant Municipal Utilities Assistant Director for Environmental Resources.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Collect and conduct 150 bacteriological tests per month throughout the City's distribution system ⁽¹⁾	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%

⁽¹⁾ Changed measure from 160 tests to 150 tests during FY 2009-10.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

» » » **WATER QUALITY - 3850** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,202,849	\$ 1,072,674	\$ 1,072,674	\$ 1,066,170	\$ 1,045,966	-2.49%
Ongoing	1,202,849	1,063,978	1,063,978	1,057,474	1,045,966	-1.69%
One-time	-	8,696	8,696	8,696	-	-100.00%
Professional/Contract	150,385	358,790	358,790	300,100	228,470	-36.32%
Operating Supplies	105,068	166,945	327,945	298,345	162,945	-2.40%
Repairs/Maintenance	6,945	19,050	19,050	16,800	19,050	0.00%
Communications/Transportation	23,779	25,255	29,430	26,650	29,255	15.84%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	10,237	15,879	15,879	6,000	15,879	0.00%
Capital Replacement	17,530	19,679	19,679	14,502	19,679	0.00%
Total Cost Center-3850	\$ 1,516,793	\$ 1,678,772	\$ 1,843,947	\$ 1,728,567	\$ 1,521,744	-9.35%
Water Operating		\$ 1,678,772			\$ 1,521,744	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Chemist	1	1	1	1	1	1
Laboratory Technician	3	0	0	0	0	0
Maintenance Planner/Scheduler	1	0	0	0	0	0
Senior Chemist	1	1	1	1	1	1
Senior Laboratory Technician	0	3	3	3	3	3
Utilities Systems Manager	1	0	0	0	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	4	4	4	4	4
TOTAL	14.5	12.5	12.5	12.5	12.5	12.5

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the reduction of one-time Professional/Contract funding budgeted in 2009-10 for unregulated contamination monitoring.

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 34 wells and 21 booster stations with reservoirs, which are controlled by a state-of-the-art Supervisory and Data Acquisition system.

2010-11 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Objective:

- ◆ Operate the deep wells and booster stations to ensure regulatory compliance.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Well water deliveries in gallons (1,000,000)	9,713	8,293	9,000	7,500	8,500

Goal:

Operate and maintain all water facilities efficiently.

Objective:

- ◆ Minimize increases in water production costs.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Production cost per million gallons	\$212	\$212	\$277 ⁽¹⁾	\$276	\$244

⁽¹⁾ Beginning in FY 2008-09, only chemical and electrical costs are divided by the forecast water demand.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

➤ ➤ ➤ **WATER 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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%

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

» » » **WATER PRODUCTION FACILITIES - 3860** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,066,775	\$ 1,124,869	\$ 1,852,890	\$ 1,781,334	\$ 1,722,454	53.12%
Ongoing	1,066,775	1,051,529	1,779,550	1,762,080	1,722,454	63.80%
One-time	-	73,340	73,340	19,254	-	-100.00%
Professional/Contract	25,869	26,465	26,465	15,172	74,443	181.29%
Operating Supplies	528,667	642,607	640,607	642,490	834,866	29.92%
Repairs/Maintenance	917,557	1,632,817	2,062,221	2,064,792	1,749,767	7.16%
Communications/Transportation	7,764	12,376	12,376	12,440	21,006	69.73%
Insurance/Taxes	500	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,684,309	1,642,690	1,642,690	1,642,690	1,643,440	0.05%
Other Charges/Services	16,512	31,256	31,256	30,116	33,830	8.24%
Water System Improvements	40,025	50,000	50,000	50,215	85,650	71.30%
Capital Replacement	65,605	74,772	74,772	27,989	73,872	-1.20%
Total Cost Center-3860	\$ 4,353,583	\$ 5,238,852	\$ 6,394,277	\$ 6,267,238	\$ 6,240,328	19.12%
Water Operating		\$ 5,238,852			\$ 6,240,328	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1.5	1	1	0	0	0
Executive Assistant	0.5	0	0	0	0	0
Instrumentation Technician	2	2	2	4	4	4
Laborer	1	1	1	2	2	2
Maintenance Planner/Scheduler	0	0	0	1	1	1
Sr. Equipment Mechanic	6	7	7	9	9	9
Utilities Electrician	2	2	2	3	3	3
Water Systems Maintenance Coordinator	0	0	0	1	1	1
Water Systems Maintenance Superintendent	1	1	1	1	1	1
TOTAL	14	14	14	21	21	21

Significant Budget and Staffing Changes

During fiscal year 2009-10, one vacant Administrative Specialist position was eliminated. One Utilities Electrician, two Instrumentation Technicians, two Senior Equipment Mechanics, one Laborer, and one Maintenance Planner/Scheduler positions were transferred from cost center 3830, Water Treatment Plant, along with associated operations and maintenance funding. One Water Plant Operator III was also transferred from cost center 3830, and reclassified to a Water Systems Maintenance Coordinator.

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.

2010-11 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Objective:

- ◆ Operate the San Tan Vista Water Treatment Plant to ensure regulatory compliance.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Compliance with State, County, and EPA requirements ⁽¹⁾	N/A	N/A	In Compliance	In Compliance	In Compliance

⁽¹⁾ New cost center effective FY 2008-09.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 257,960	\$ 1,299,500	\$ 1,299,500	\$ 1,299,500	\$ 1,299,500	0.00%
Total Cost Center-3870	\$ 257,960	\$ 1,299,500	\$ 1,299,500	\$ 1,299,500	\$ 1,299,500	0.00%
Water Operating		\$ 1,299,500			\$ 1,299,500	

Significant Budget and Staffing Changes

There are no significant budget changes for fiscal year 2010-11.

FUNCTION:	Municipal Utilities	COST CENTER:	3880
DEPARTMENT:	Municipal Utilities	DIVISION:	Meter Services

Meter Services is responsible for collecting monthly water usage associated with over 75,000 Chandler Utility accounts. This Division also responds to customer requests to start and finalize water service, verify water meter accuracy, and detect water leaks.⁽¹⁾

2010-11 Performance Measurements

Goal:

Collect monthly water usage in a timely and accurate manner to ensure revenue is available for the operation of Chandler's water treatment, production, and distribution systems.

Objective:

- ◆ Obtain timely water meter readings to facilitate issuance of utility bills on schedule.
- ◆ Submit accurate water meter readings to Utility Billing to ensure customer water use is billed appropriately.
- ◆ Provide outstanding customer service when assisting utility customers to start and finalize water service, verify meter accuracy, and detect leaks.
- ◆ Replace damaged meters and or registers to maintain integrity of meter inventory.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of water meter readings completed and reviewed for quality assurance ⁽²⁾	N/A	N/A	N/A	N/A	900,000
Percentage of water meters read within a 33 day cycle ⁽²⁾	N/A	N/A	N/A	N/A	98%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads ⁽²⁾	N/A	N/A	N/A	N/A	98%
Number of customer service requests completed ⁽²⁾	N/A	N/A	N/A	N/A	25,000
Percentage of customer service requests completed within 24 hours of notification ⁽²⁾	N/A	N/A	N/A	N/A	98%
Number of water meters and or registers replaced ⁽²⁾	N/A	N/A	N/A	N/A	1,000

⁽¹⁾ This is a new cost center effective FY 2009-10. Meter Services was formerly housed within Management Services, Utility Services cost center 1245. Staffing and budget transfers are effective July 1, 2010.

⁽²⁾ New Measures beginning FY 2010-11.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤➤➤ **METER SERVICES - 3880** ➤➤➤

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 641,345	N/A
Ongoing	-	-	-	-	641,345	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	750	N/A
Operating Supplies	-	-	1,200	1,200	43,860	N/A
Repairs/Maintenance	-	-	9,000	9,000	29,200	N/A
Communications/Transportation	-	-	2,400	2,400	4,645	N/A
Rents/Utilities	-	-	2,000	2,000	2,000	N/A
Other Charges/Services	-	-	-	-	2,200	N/A
Contingency/Reserve	-	-	10,000	10,000	6,510	N/A
Total Cost Center-3880	\$ -	\$ -	\$ 24,600	\$ 24,600	\$ 730,510	N/A
Water Operating		\$ -			\$ 730,510	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Senior Utility Billing Representative	0	0	0	0	1	1
Utility Meter Technician	0	0	0	0	8	8
Utility Meter Technician Supervisor	0	0	0	0	1	1
Utility Systems Operator I	0	0	0	0	1	1
TOTAL	0	0	0	0	11	11

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the transfer of ten positions from Management Services Department, cost center 1245, Utility Services: eight Utility Meter Technicians, one Senior Utility Billing Representative, and one Utility Meter Technician Supervisor positions. One Utility Systems Operator I position is moved from cost center 3840, Environmental Resources, effective July 1, 2010.

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.

2010-11 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 857 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of odor complaints received	55	58	60	80 ⁽¹⁾	60
Number of blockages originating in City sewer mains	15	9	15	40 ⁽²⁾	20
Number of roach complaints received ⁽³⁾	156	121	145	140	140
Percentage of roach complaints responded to within 24 hours ⁽⁴⁾	81.4%	83.8%	90%	90%	90%
Number of sewer service repairs that are the City's responsibility	27	32	30	30	30
Percentage of City service repairs completed within 48 hours	70%	70%	70%	70%	70%
Number of sewer line miles cleaned under the Hydorodder and Jetter Programs	140	138.2	220	140	150

⁽¹⁾ Increase due to broken force main and realignment of sewer main on McQueen Road.

⁽²⁾ Increase due to contractors flushing debris into sewer mains from new construction. The debris settles in the mains causing gradual buildups usually over a period of two to three years, creating back-ups. Additionally, increased grease blockages from the high volume of restaurants also contribute to the number of back-ups. Staff predicts this number should be dramatically reduced next fiscal year with the current cleaning of 'high-risk areas'.

⁽³⁾ 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.

⁽⁴⁾ Calls not responded to within 24 hours were due to weekends and holidays when crews were not available.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

WASTEWATER COLLECTION – 3900

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,006,029	\$ 1,070,406	\$ 1,070,406	\$ 1,041,542	\$ 966,352	-9.72%
Ongoing	1,006,029	988,101	988,101	900,095	966,352	-2.20%
One-time	-	82,305	82,305	141,447	-	-100.00%
Professional/Contract	1,140,045	662,284	674,989	702,000	662,284	0.00%
Operating Supplies	220,270	337,711	337,711	302,050	337,711	0.00%
Repairs/Maintenance	8,128	28,278	28,278	27,500	28,278	0.00%
Communications/Transportation	9,686	20,625	20,625	17,750	20,625	0.00%
Insurance/Taxes	500	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	97,821	96,080	96,080	99,000	96,080	0.00%
Other Charges/Services	13,584	28,524	30,403	29,800	28,524	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement	93,423	102,838	102,838	102,838	102,838	0.00%
Total Cost Center-3900	\$ 2,589,486	\$ 2,358,246	\$ 2,372,830	\$ 2,323,980	\$ 2,254,192	-4.41%
Wastewater Operating		\$ 2,358,246			\$ 2,254,192	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Instrumentation Technician	1	1	1	1	1	1
Utility Field Services Coordinator	1	1	1	1	1	1
Utility Systems Operator I	4	4	4	3	3	3
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	14	14	14	13	13	13

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Utility Systems Operator I position was eliminated.

FUNCTION:	Municipal Utilities	COST CENTER:	3910
DEPARTMENT:	Municipal Utilities	DIVISION:	Wastewater Capital

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ -	\$ -	\$ 484,439	\$ 49,039	\$ -	N/A
Contingency/Reserve	-	24,969,458	-	-	18,233,754	-26.98%
Wastewater System Improvements	59,240,959	4,317,603	30,571,523	12,803,512	4,049,222	-6.22%
Total Cost Center-3910	\$59,240,959	\$ 29,287,061	\$31,055,962	\$12,852,551	\$ 22,282,976	-23.92%
Reclaimed Water SDF		\$ 4,224,682			\$ 2,576,347	
WW Effluent Reuse Bonds		51,748			-	
Wastewater Bonds Capital Proj		9,632,165			10,419,771	
Wastewater System Dev Fees		10,594,004			4,197,348	
Wastewater Operating		4,784,462			5,089,510	
Grand Total		\$ 29,287,061			\$ 22,282,976	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. Detail on the capital program is available in the 2011-2020 Adopted Capital Improvement Plan.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Compliance with the Aquifer Protection Permit (APP)	100%	100%	100%	100%	100%
Recovery cost per thousand gallons	\$6.93 ⁽¹⁾	\$5.10	\$5.58 ⁽²⁾	\$9.43 ⁽³⁾	\$9.37 ⁽⁴⁾
Number of water quality tests performed	528	528	528	528	528
Recharge of industrial stream (million gallons)	360	300 ⁽⁵⁾	279 ⁽²⁾	272 ⁽³⁾	213 ⁽⁴⁾
Percent of industrial waste recovered and injected into the aquifer	61%	78% ⁽⁵⁾	76% ⁽²⁾	63% ⁽³⁾	42% ⁽⁴⁾

⁽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⁾ Intel decreased the flows in 2009 with the retrofitting of FAB 22 and combining the building with FAB 32.

⁽³⁾ Intel chose to shut down the RO 100 feed stream in January 2010. Two-fifths of the industrial stream is now going to the POTW.

⁽⁴⁾ Only running RO 200, with reduced support staff.

⁽⁵⁾ Flows reduced in 2008-09 due to the retrofitting of FAB 22.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤ ➤ ➤ **WASTEWATER REVERSE OSMOSIS - 3930** ⋈ ⋈ ⋈

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 919,007	\$ 831,395	\$ 831,395	\$ 830,435	\$ 819,593	-1.42%
Ongoing	919,007	765,529	765,529	820,602	819,593	7.06%
One-time	-	65,866	65,866	9,833	-	-100.00%
Professional/Contract	316,987	256,114	394,272	393,700	214,857	-16.11%
Operating Supplies	706,712	600,150	675,339	676,675	539,050	-10.18%
Repairs/Maintenance	64,058	34,850	35,431	34,800	191,105	448.36%
Communications/Transportation	6,880	11,200	11,897	11,650	11,400	1.79%
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	197,002	329,600	329,600	329,600	270,000	-18.08%
Other Charges/Services	12,960	14,458	14,458	14,150	18,009	24.56%
Contingency/Reserve	-	300,000	300,000	-	300,000	0.00%
Machinery/Equipment	6,588	6,300	6,315	6,300	6,300	0.00%
Capital Replacement	5,853	5,890	5,890	-	6,100	3.57%
Total Cost Center-3930	\$ 2,236,047	\$ 2,390,207	\$ 2,604,847	\$ 2,297,560	\$ 2,376,664	-0.57%
WW Industrial Process Treatment		\$ 2,390,207			\$ 2,376,664	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	0	0	0
Executive Assistant	0	0	0	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	0	0	0	0	0
Senior Equipment Mechanic	1	1	1	1	1	1
Utilities Electrician	1	1	1	1	1	1
TOTAL	11	10	10	10	10	10

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Administrative Specialist position was eliminated and one Executive Assistant position was transferred from cost center 3960, Airport Water Reclamation Facility.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Treatment cost per 1 MG	\$560	\$551	\$670 ⁽¹⁾	\$770	\$790
Percent compliance with GRIC lease agreement	92%	95.5%	96%	95%	96%
Reuse of Wastewater (MGD)	6.55	6.04	5.5 ⁽²⁾	4.4	4.4

⁽¹⁾ Increase in cost is due to less flow into the facility and an increase in utility rates.

⁽²⁾ Decrease in projected reuse is due to reduced flow into the facility.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> **WASTEWATER TREATMENT – 3940** <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 106,424	\$ 132,902	\$ 132,902	\$ 106,900	\$ 130,069	-2.13%
Ongoing	106,424	132,902	132,902	106,900	130,069	-2.13%
One-time	-	-	-	-	-	N/A
Professional/Contract	73,738	94,120	94,120	94,100	94,120	0.00%
Operating Supplies	527,577	608,324	608,655	561,160	607,924	-0.07%
Repairs/Maintenance	21,806	19,220	19,220	15,000	19,220	0.00%
Communications/Transportation	2,456	3,070	3,070	2,000	3,070	0.00%
Insurance/Taxes	-	250	250	-	250	0.00%
Rents/Utilities	455,453	490,648	490,648	481,000	491,048	0.08%
Other Charges/Services	2,931	4,315	4,315	3,900	4,315	0.00%
Contingency/Reserve	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	19,347	28,000	28,000	28,000	28,000	0.00%
Capital Replacement	4,895	4,895	4,895	4,895	4,895	0.00%
Total Cost Center-3940	\$ 1,214,627	\$ 1,396,144	\$ 1,396,475	\$ 1,296,955	\$ 1,393,311	-0.20%
Wastewater Operating		\$ 1,396,144			\$ 1,393,311	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Wastewater Plant Operator III	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for fiscal year 2010-11.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Review industrial and City sampling reports to ensure compliance	292	185	250 ⁽¹⁾	136 ⁽¹⁾	136
Conduct compliance sampling for aquifer protection and reuse permits	76	96 ⁽²⁾	98	110	110
Number of grease traps and sand & oil interceptors inspected ⁽³⁾	3,117	0 ⁽⁴⁾	900 ⁽⁵⁾	611 ⁽⁵⁾	1,200
Percentage of permitted industries in full compliance	69%	74%	96%	87%	87%

⁽¹⁾ The City has reduced the number of sampling events.

⁽²⁾ Increase is due to resampling required for some Aquifer Protection Permit parameters and the addition of the Chandler Heights Recharge Park compliance point in May 2009.

⁽³⁾ The number of grease trap inspections will fluctuate depending on personnel available to conduct the inspections.

⁽⁴⁾ Personnel not available to conduct inspections during FY 2008-09.

⁽⁵⁾ Industrial Waste Inspector hired in November 2009. Training must be completed before previous number of inspections can occur.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

WASTEWATER QUALITY – 3950

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 316,032	\$ 336,439	\$ 336,439	\$ 334,468	\$ 301,001	-10.53%
Ongoing	316,032	334,965	334,965	176,498	301,001	-10.14%
One-time	-	1,474	1,474	157,970	-	-100.00%
Professional/Contract	78,893	179,863	179,863	50,000	179,863	0.00%
Operating Supplies	29,306	67,930	68,021	49,368	67,930	0.00%
Repairs/Maintenance	97	3,380	3,380	-	3,380	0.00%
Communications/Transportation	3,191	4,370	4,370	1,420	4,130	-5.49%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	62	480	480	-	-	-100.00%
Other Charges/Services	2,937	5,800	5,800	3,810	6,280	8.28%
Capital Replacement	-	6,178	6,178	-	6,178	0.00%
Total Cost Center-3950	\$ 430,518	\$ 604,940	\$ 605,031	\$ 439,066	\$ 569,262	-5.90%
Wastewater Operating		\$ 604,940			\$ 569,262	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
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

There are no significant budget and staffing changes for fiscal year 2010-11.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Treatment cost per 1 MG	\$825	\$800	\$890	\$980 ⁽¹⁾	\$1,020
Percent Compliance with Permits	99.5%	99.8%	100%	100%	100%
Reuse of Wastewater (MGD)	4.8	7.5	9.0	8.5	9.0
Recharge of Wastewater (MGD)	4.4	1.57	2.5	1.5	1.0
Number of Reclaimed (Reuse) Customers	118	157	160	175	185

⁽¹⁾ Higher cost due to increase in power rates and new equipment put into service as part of the facility expansion.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

➤ ➤ ➤ **AIRPORT WATER RECLAMATION FACILITY – 3960** ➤ ➤ ➤

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,501,757	\$ 1,836,286	\$ 1,920,662	\$ 1,874,180	\$ 1,917,370	4.42%
Ongoing	1,501,757	1,825,934	1,910,310	1,863,828	1,917,370	5.01%
One-time	-	10,352	10,352	10,352	-	-100.00%
Professional/Contract	667,941	949,118	942,911	800,200	941,788	-0.77%
Operating Supplies	961,833	1,117,996	1,117,996	1,035,500	1,116,616	-0.12%
Repairs/Maintenance	114,553	91,250	91,250	90,350	91,250	0.00%
Communications/Transportation	26,525	32,814	32,814	25,850	32,814	0.00%
Insurance/Taxes	-	250	250	-	250	0.00%
Rents/Utilities	891,249	1,499,875	1,491,812	1,400,500	1,493,192	-0.45%
Other Charges/Services	54,937	59,827	59,827	53,000	59,827	0.00%
Contingency/Reserve	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	-	25,000	25,000	30,766	25,000	0.00%
Capital Replacement	6,071	5,200	13,263	12,415	5,200	0.00%
Total Cost Center-3960	\$ 4,224,866	\$ 6,117,616	\$ 6,195,785	\$ 5,322,761	\$ 6,183,307	1.07%
Wastewater Operating		\$ 6,117,616			\$ 6,183,307	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	1	1
Executive Assistant	1	1	1	0	0	0
Instrumentation Technician	2	2	2	2	2	2
Maintenance Planner/Scheduler	1	1	1	1	1	1
Maintenance Worker	0	1	1	1	1	1
Senior Equipment Mechanic	3	4	4	4	4	4
Utilities Electrician	1	2	2	2	2	2
Utilities Systems Analyst	1	1	1	1	1	1
Utilities Operations Manager	0	0	0	1	1	1
Utility Systems Manager	1	1	1	0	0	0
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	4	4	4	4	4	4
Wastewater Treatment Plant Operator III	0	0	1	1	1	1
Water Systems Maint. Superintendent	0	0	1	1	1	1
TOTAL	18	21	23	22	22	22

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Executive Assistant position was transferred to cost center 3930, Wastewater Reverse Osmosis and one Utility Systems Manager was reclassified to Utilities Operations Manager.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Treatment cost per 1 MG	\$1,202	\$1,367 ⁽¹⁾	\$1,260	\$1,155 ⁽²⁾	\$1,160
Percent Compliance with Permits	99.5%	98.79%	100%	99.7%	100%
Reuse of Wastewater (MGD)	7.77	8.71	7.3 ⁽³⁾	8.0	8.5
Recharge of Wastewater (MGD)	0.75	0.41 ⁽⁴⁾	0.4	0.5	0.5

⁽¹⁾ Cost increase due to increased maintenance costs associated with aging infrastructure.

⁽²⁾ Beginning FY 2009-10, repair and replacement costs removed from treatment costs per 1 MG.

⁽³⁾ Reduction in flow to this facility, increasing the flow to the Airport Water Reclamation Facility.

⁽⁴⁾ Reduction in recharge due to the commencement of reclaimed water deliveries to the Gila River Indian Community.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 4,374,858	\$ 4,118,320	\$ 4,288,720	\$ 3,854,620	\$ 3,818,320	-7.28%
Rents/Utilities	178,713	-	-	263,700	300,000	N/A
Total Cost Center-3970	\$ 4,553,571	\$ 4,118,320	\$ 4,288,720	\$ 4,118,320	\$ 4,118,320	0.00%
Wastewater Operating		\$ 4,118,320			\$ 4,118,320	

Significant Budget and Staffing Changes

There are no significant budget changes for fiscal year 2010-11.



Police

11-Contents

Activities and Functions Carried Out by Organizational Units
(cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

Personnel

Police Department receives accolades for volunteer program

“Volunteers in Policing Services”
program wins 2010 James R.
Snedigar Public Service Award from
the Chandler Chamber of
Commerce

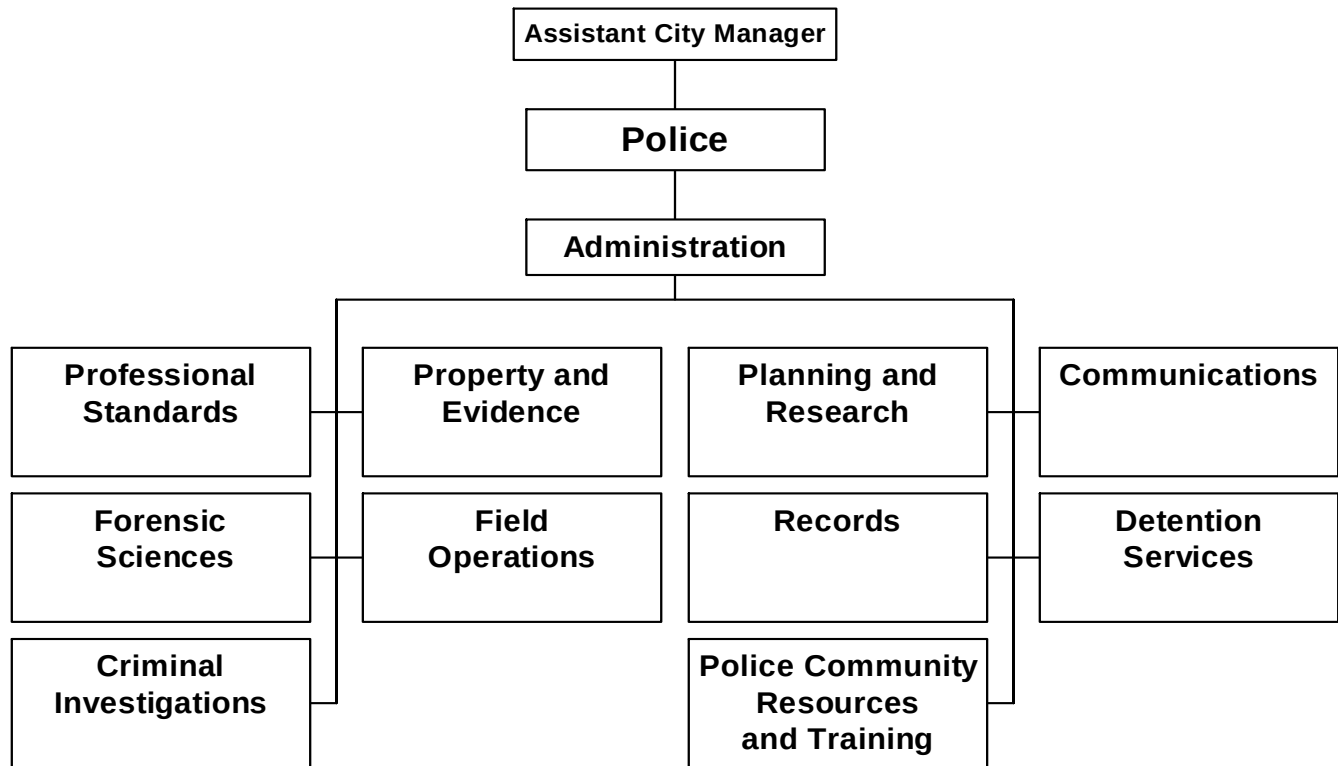
Collaboration with community
members cited as top reason for
award

Police Department saves money
because of work performed by
volunteers



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POLICE DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2010-11 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	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
Administration	\$ 3,559,232	\$ 5,404,927	\$ 3,921,081	\$ 7,207,480	9%
Professional Standards	1,029,807	1,003,440	942,770	943,850	1%
Property and Evidence	390,171	377,474	402,588	385,229	0%
Forensic Services	1,987,432	2,171,729	2,080,915	2,136,934	3%
Field Operations	28,846,968	29,627,187	28,773,483	28,196,253	34%
Criminal Investigations	11,472,569	11,590,069	12,122,922	11,009,920	13%
Planning and Reseach	802,503	846,070	805,372	814,842	1%
Communications	4,962,531	5,778,596	5,739,298	5,569,225	7%
Records	1,739,425	1,726,352	1,721,016	1,613,898	2%
Detention Services	466,865	2,506,938	2,505,865	2,486,011	3%
Community Resources and Training	4,327,078	3,985,862	3,999,784	3,572,638	4%
Police - Capital	2,434,483	24,202,476	797,207	18,702,937	23%
TOTAL POLICE	\$ 62,019,064	\$ 89,221,120	\$ 63,812,301	\$ 82,639,217	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 53,144,046	\$ 53,326,991	\$ 53,572,239	\$ 50,200,604	
Ongoing	53,144,046	52,740,180	52,958,994	49,156,410	59%
One-time	-	586,811	613,245	1,044,194	1%
Operating & Maintenance	6,440,535	11,691,653	9,442,855	13,735,676	16%
Capital - Major	2,434,483	24,202,476	797,207	18,702,937	23%
TOTAL POLICE	\$ 62,019,064	\$ 89,221,120	\$ 63,812,301	\$ 82,639,217	100%
Staffing by Cost Center	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administration	15.00	15.00	16.00	16.00	15.00
Professional Standards	8.00	8.00	8.00	8.00	8.00
Property and Evidence	5.00	5.00	5.00	5.00	5.00
Forensic Sciences	22.00	22.00	22.00	23.00	23.00
Field Operations	242.00	232.00	231.00	227.00	227.00
Criminal Investigations	93.00	93.00	93.00	91.00	91.00
Planning and Research	8.00	8.00	8.00	8.00	8.00
Communications	52.00	52.00	52.00	51.00	51.00
Records	26.00	25.00	25.00	24.00	24.00
Detention Services	6.00	6.00	6.00	6.00	6.00
Community Resources and Training	34.00	32.00	31.00	30.00	30.00
TOTAL POLICE	511.00	498.00	497.00	489.00	488.00

2009-10 Police Accomplishments

- Crime rates in the City of Chandler decreased for 2009, as compared to 2008. Violent crimes experienced an 8% decrease overall (homicide, forcible rape, robbery, and aggravated assault). Property crimes (burglary, theft, motor vehicle theft and arson) noted a 7.5% decrease. Areas with the most notable changes: motor vehicle theft with 40% decrease (following the nationwide trend), arson with a 33% decrease, rape with 18% decrease, and robbery was down 16% (following a valley wide trend).
- Chandler Police Department implemented a program named Lo Mejor De Chandler or "The best of Chandler" which is a 5-minute live segment aired on Univision Channel 33 Phoenix, in Spanish, twice a month. In an effort to reach out to the Spanish community through positive police contact and representation through Lo Mejor De Chandler, we have seen an increase in Spanish speaking citizens calling in crimes, asking questions, and getting involved in programs and events, which are discussed on the show.
- Created the Child Abuse Prevention and Awareness Campaign after the brutal death of a Chandler toddler in August of 2009. The idea was fueled in part by the Chandler Police Department's call to partner with the community to create awareness and help prevent child abuse. In less than a year, the campaign includes over 50 agencies valley wide. The focus is to address child abuse prevention with a three-pronged approach: Awareness, Education, and Reporting. Governor Jan Brewer declared Chandler's efforts to spark the creation of the coalition "a shining example of how this child-abuse-prevention-and-awareness campaign has taken root," and called on the residents of Arizona to protect children by watching for and reporting abuse.
- The Special Assignment Unit procured additional funding from the federal governments Urban Area Security Initiative grant in the amount of \$160,000. These funds were used to purchase additional upgrades in communications equipment, to support and maintain earlier equipment, and to purchase new ballistic vests.
- Field Operations has reduced response times in 2009 for priority one calls by an average of 25 seconds compared to 2008.
- Chandler Police Department Traffic Unit took part in 10 DUI task force operations resulting in over 240 DUI arrests.
- Chandler Police Department received over \$180,000 in grant funding from Governor's Office of Highway Safety that has been used for DUI enforcement, traffic enforcement, accident investigation, traffic enforcement equipment, and traffic safety operations.
- The Narcotics unit had a phenomenal year, which saw 147 arrests, over 1.7 million in cash seizures and over 1,200 pounds of marijuana seized.
- The Police Department is now participating in a regional crime information sharing project called COPLINK. This collaboration with other East Valley police agencies allows for the sharing and analyzing of offender and other critical investigative data between the agencies.
- Volunteers held their 15th annual Awards Banquet & Appreciation Dinner where it was announced the program had reached a milestone of over 200,000 hours of donated time since its inception. In addition, we introduced the Lifetime Achievement and Hours of Service Awards.
- The Chandler Police Department's Volunteers in Policing Services program is the 2010 recipient of the James R. Snedigar Public Service Award, given by Chandler Chamber of Commerce to recognize excellence beyond the call of duty.

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.

2010-11 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 ⁽¹⁾	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Reduce burglaries by 3% per 1,000 population	5.4% Reduction	13.2% Increase	3.0% Reduction	1.3% Increase	3.0% Reduction
Reduce auto theft by 3% per 1,000 population	22.8% Reduction	25.8% Reduction	3.0% Reduction	32.6% Reduction	3.0% Reduction
Reduce vehicle burglaries by 3% per 1,000 population	17.1% Reduction	8.9% Increase	3.0% Reduction	26.9% Reduction	3.0% Reduction
Reduce aggravated assaults by 3% per 1,000 population	13.2% Reduction	6.3% Reduction	3.0% Reduction	10.1% Reduction	3.0% Reduction
Reduce robberies by 3% per 1,000 population	3.9% Reduction	0.2% Reduction	3.0% Reduction	12.0% Reduction	3.0% Reduction

⁽¹⁾ Crime tends to be cyclical and can be associated with economic fluctuations.

* 2009-10 Year 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.
- ◆ Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Priority 1 average response time (min:sec) ⁽¹⁾	6:16	5:47	5:00	5:34	5:00
Priority 2 average response time (min:sec) ⁽¹⁾	16:01	13:58	15:00	13:14	15:00
Priority 3 average response time (min:sec) ⁽¹⁾	27:00	24:06	30:00	22:53	30:00
Part 1 Crimes Against Persons per 1,000 population	2.3	2.2	2.0	2.0	2.0
Part 1 Crimes Against Property per 1,000 population	32.6	33.0	35.0	29.8	35.0
Number of sustained external citizen complaints per 10,000 population ⁽²⁾	0.07	0.20	0.45	0.08	0.45

⁽¹⁾ These measures are by calendar year starting in 2009-10 to adhere to national public safety response time reporting standards.
FY2009-10 measures will report calendar year 2009 response times.

⁽²⁾ Measure moved from cost center 2015 effective 2008-09.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **POLICE ADMINISTRATION – 2010** < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,011,489	\$ 2,009,295	\$ 2,021,295	\$ 2,188,233	\$ 2,103,501	4.69%
Ongoing	2,011,489	2,003,894	2,003,894	2,170,832	2,006,720	0.14%
One-time	-	5,401	17,401	17,401	96,781	1691.91%
Professional/Contract	27,550	266,704	302,214	255,605	330,264	23.83%
Operating Supplies	205,304	1,753,210	1,838,915	274,245	2,440,243	39.19%
Repairs/Maintenance	145,347	295,360	331,110	119,278	536,114	81.51%
Communications/Transportation	26,279	10,716	35,716	12,000	70,016	553.38%
Insurance/Taxes	-	1,000	1,000	5,000	1,000	0.00%
Other Charges/Services	341,000	214,642	484,242	527,228	635,342	196.00%
Building/Improvements	240,285	200,000	120,000	29,492	400,000	100.00%
Machinery/Equipment	546,690	645,000	532,957	510,000	680,000	5.43%
Office Furniture/Equipment	15,288	9,000	719	-	11,000	22.22%
Total Cost Center-2010	\$ 3,559,232	\$ 5,404,927	\$ 5,668,168	\$ 3,921,081	\$ 7,207,480	33.35%
General Fund		\$ 2,413,927			\$ 2,437,480	
Police Confiscated Property		1,500,000			3,000,000	
Grant Fund		1,491,000			1,770,000	
Grand Total		\$ 5,404,927			\$ 7,207,480	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Assistant Police Chief	3	3	3	3	3	3
Executive Assistant	2	1	1	1	1	1
Information Specialist	1	1	1	1	1	0
Police Chief	1	1	1	1	1	1
Police Lieutenant	0	1	1	1	1	1
Police Officer	2	2	2	2	2	2
Police Sergeant	1	2	2	2	2	2
Police Technology Manager	0	0	0	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Legal Secretary	0	1	1	1	1	1
Video Production Specialist	2	2	2	2	2	2
TOTAL	13	15	15	16	16	15

Significant Budget and Staffing Changes

In fiscal year 2009-10, one Grant Funded Police Technology Manager position was added.

Fiscal year 2010-11 Professional/Contract Services reflects an increase for contracting a hearing officer for vehicle impounds, which will be offset by vehicle impound fees. Professional/Contract Services also reflects a reduction in the costs for Animal Control Services. Operating Supplies reflects funding for grant opportunities related to the Federal Recovery Act; Communications/Transportation reflects an increase for mileage reimbursement in lieu of car allowance, which has been eliminated beginning 2010-11. In addition, increases related to the Police Confiscated Property Fund are reflected in Operating Supplies, Repairs/Maintenance, Communications/Transportation, Other Charges/Services, Building/Improvements, and Machinery/Equipment. A Decision Package (DP) was submitted to cover standby pay throughout the department, including cost centers 2010, 2020, 2030, and 2040, with \$37,606 budgeted in cost center 2010 for standby pay including benefits.

Authorized Positions 2010-11 Anticipated reflects a reduction of one Information Specialist position planned for elimination due to budget reductions. Personnel Services reflects one-time funding for this position.

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.

2010-11 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 to include yearly policy review and proofs of compliance.
- ◆ Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the Department.
- ◆ Provide a professional and timely selection and hiring process for applicants applying for positions with the Department.
- ◆ Maintain a 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.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of special inspections/audits	21	21	21	30	30
Number of recruitment events	9	3	10	9	5
Average number of days for hiring process for sworn positions	60	106	180	180	180

⁽¹⁾ Due to positions placed on budgetary hold, candidates will be in process for an extended period.

* 2009-10 Year 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	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 982,760	\$ 953,586	\$ 953,586	\$ 901,490	\$ 893,996	-6.25%
Ongoing	982,760	945,741	945,741	893,645	893,996	-5.47%
One-time	-	7,845	7,845	7,845	-	-100.00%
Professional/Contract	16,340	18,440	20,100	17,500	18,440	0.00%
Operating Supplies	22,353	10,225	10,225	6,569	10,225	0.00%
Repairs/Maintenance	422	400	400	422	400	0.00%
Communications/Transportation	335	7,000	7,000	3,000	7,000	0.00%
Other Charges/Services	7,597	13,789	13,789	13,789	13,789	0.00%
Total Cost Center-2015	\$ 1,029,807	\$ 1,003,440	\$ 1,005,100	\$ 942,770	\$ 943,850	-5.94%
General Fund		\$ 1,003,440			\$ 943,850	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	4	3	3	3	3	3
Police Research Assistant	1	1	1	1	1	1
Police Sergeant	2	2	2	2	2	2
TOTAL	9	8	8	8	8	8

Significant Budget and Staffing Changes

The FY 2010-11 personnel budget reflects changes to the cost of salaries and benefit selections of the current incumbents of each position.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	95%	95%	95%
Conduct bike give-aways	1	2	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate	0.1%	0.0%	3.0%	0.0%	3.0%

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **PROPERTY AND EVIDENCE – 2020** < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 350,117	\$ 342,229	\$ 342,229	\$ 365,460	\$ 349,984	2.27%
Ongoing	350,117	339,271	339,271	362,502	349,984	3.16%
One-time	-	2,958	2,958	2,958	-	-100.00%
Professional/Contract	26,402	15,388	16,722	17,722	15,388	0.00%
Operating Supplies	10,670	14,612	14,612	13,612	14,612	0.00%
Repairs/Maintenance	2,474	4,825	5,149	5,389	4,825	0.00%
Communications/Transportation	-	250	250	235	250	0.00%
Rents/Utilities	361	-	-	-	-	N/A
Other Charges/Services	147	170	170	170	170	0.00%
Total Cost Center-2020	\$ 390,171	\$ 377,474	\$ 379,132	\$ 402,588	\$ 385,229	2.05%
General Fund		\$ 377,474			\$ 385,229	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Police Records Specialist	1	1	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

A Decision Package (DP) was submitted to cover standby pay throughout the department, including cost centers 2010, 2020, 2030, and 2040, with \$23,847 budgeted in cost center 2020 for standby pay including benefits.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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⁾	44%	100%	95%	95%	95%
Return AFIS results within 24 hours	93%	93%	95%	98%	95%
Analyze all latents and enter AFIS-quality latents into AFIS within 14 days	94%	98%	95%	94%	95%
Complete all requests for photograph copies within 14 days	98%	98%	95%	98%	95%

⁽¹⁾ Changed from 30 days to 60 days effective 2008-09.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

➤ ➤ ➤ **FORENSIC SERVICES – 2021** ➤ ➤ ➤

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,696,029	\$ 1,896,013	\$ 1,892,502	\$ 1,750,637	\$ 1,928,595	1.72%
Ongoing	1,696,029	1,861,849	1,859,258	1,716,473	1,928,595	3.58%
One-time	-	34,164	33,244	34,164	-	-100.00%
Professional/Contract	16,344	61,200	107,028	40,889	11,200	-81.70%
Operating Supplies	120,171	74,440	89,565	80,000	85,429	14.76%
Repairs/Maintenance	74,169	97,691	113,451	122,666	99,325	1.67%
Communications/Transportation	5,282	4,620	4,620	1,000	4,620	0.00%
Insurance/Taxes	750	-	-	-	-	N/A
Other Charges/Services	9,787	7,765	7,765	2,500	7,765	0.00%
Machinery/Equipment	64,000	30,000	96,506	83,223	-	-100.00%
Capital Replacement	900	-	-	-	-	N/A
Total Cost Center-2021	\$ 1,987,432	\$ 2,171,729	\$ 2,311,437	\$ 2,080,915	\$ 2,136,934	-1.60%
General Fund		\$ 2,091,729			\$ 2,136,934	
Grant Fund		80,000			-	
Grand Total		\$ 2,171,729			\$ 2,136,934	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	4	3	3	2	2	2
Crime Scene Technician II	7	8	8	9	9	9
Criminalist II	3	3	3	4	5	5
Identification Specialist III	3	0	0	0	0	0
Latent Print Examiner II	0	3	3	2	2	2
Police Administrative Specialist	2	2	2	2	2	2
Police Forensics Service Section Manager	1	1	1	1	1	1
TOTAL	22	22	22	22	23	23

Significant Budget and Staffing Changes

In fiscal year 2009-10, one Latent Print Examiner II position was reclassified to a Criminalist II position and one Crime Scene Technician I position was reclassified to a Crime Scene Technician II.

Fiscal year 2010-11 reflects the addition of one Criminalist II position and an increase in Operating Supplies for lab supplies, the cost of which will be offset by the Intergovernmental Agreement with Gilbert Police. Fiscal year 2010-11 Professional/Contract Services and Machinery/Equipment reflect decreases related to Grant funding.

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.

2010-11 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient, and effective manner.

Objective:

- ♦ Reduce the traffic accidents by 3% per 1,000 population and photo-enforced intersections by 5% per 1,000 population.⁽¹⁾
- ♦ Reduce DUI related accident rate by 5% per 1,000 population.⁽²⁾
- ♦ Reduce the number of outstanding arrest warrants in the City of Chandler.
- ♦ Develop and communicate effective crime reduction strategies for each district on an ongoing basis.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Reduce traffic accidents by 3% per 1,000 population ⁽³⁾	N/A	N/A	N/A	4.5% Reduction	3.0% Reduction
Reduce traffic accident rate at photo enforced city intersections by 5% per 1,000 population ⁽¹⁾	17.4% Reduction	15.5% Reduction	5.0% Reduction	8.9% Reduction	5.0% Reduction
Reduce DUI related accident rate by 5% per 1,000 population	9.1% Reduction	26.2% Reduction	5.0% Reduction	9.6% Reduction	5.0% Reduction
Number of hours officers are dedicated to a warrant detail	2,823	3,062	2,500	2,632	2,500
Number of monthly briefings on proactive crime reduction strategies ⁽⁴⁾	N/A	N/A	216	204	216
Number of crime reduction plans developed to address public safety issues ⁽⁴⁾	N/A	N/A	48	48	48

⁽¹⁾ Objective and Measure changed from top 10 City intersections to photo enforced City intersections beginning in 2008-09.

⁽²⁾ Goal for reduction rate increased from 0.5% to 5% effective 2008-09.

⁽³⁾ New Measure effective 2010-11.

⁽⁴⁾ New measure effective 2009-10.

* 2009-10 Year 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 annual open house and public meetings with members of the community to address and develop joint law enforcement/citizen solutions to neighborhood problems.⁽¹⁾
- ◆ Ascertain concerns and needs of community through Citizen Satisfaction Surveys.
- ◆ Promote traffic safety by conducting special public awareness events annually.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of citizen community meetings	21	2 ⁽²⁾	70 ⁽³⁾	22	24
Number of Citizen Satisfaction Surveys completed	240	147	200	100	100
Number of traffic safety and education special events conducted	28	32	25	24	25

⁽¹⁾ Changed Objective from "participation in district meetings" to "participation in annual open house and public meetings" effective 2010-11.

⁽²⁾ 2008-09 Actual figure only includes open houses.

⁽³⁾ 2009-10 figure 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of park visits per year	13,967	10,373	8,160	8,000	8,160
Number of foot patrol hours per year	5,530	5,332	3,500	4,100	3,500

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > **FIELD OPERATIONS - 2030** < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$26,089,369	\$ 26,431,318	\$26,548,798	\$26,142,348	\$ 24,686,031	-6.60%
Ongoing	26,089,369	26,138,352	26,255,832	25,858,519	24,686,031	-5.56%
One-time	-	292,966	292,966	283,829	-	-100.00%
Professional/Contract	8,802	117,066	13,862	13,862	129,566	10.68%
Operating Supplies	1,334,630	1,342,971	1,407,191	1,376,066	1,638,848	22.03%
Repairs/Maintenance	62,354	74,646	77,896	47,799	74,646	0.00%
Communications/Transportation	27,030	11,053	13,778	24,453	17,029	54.07%
Insurance/Taxes	15,603	19,544	19,544	19,544	19,544	0.00%
Other Charges/Services	29,813	18,072	26,847	33,109	18,072	0.00%
Capital Replacement	1,279,367	1,612,517	1,597,687	1,116,302	1,612,517	0.00%
Total Cost Center-2030	\$28,846,968	\$ 29,627,187	\$29,705,603	\$28,773,483	\$ 28,196,253	-4.83%
General Fund		\$ 29,317,187			\$ 27,830,253	
Grant Fund		310,000			366,000	
Grand Total		\$ 29,627,187			\$ 28,196,253	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Detention Officer	4	4	4	4	4	4
Park Ranger	8	8	6	5	5	5
Police Administrative Specialist	13	13	11	10	8	8
Police Commander	2	2	2	2	2	2
Police Lieutenant	9	9	8	9	9	9
Police Officer	173	174	169	169	167	167
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	28	27	27	27	27	27
Police Teleserve Specialist	4	4	4	4	4	4
TOTAL	242	242	232	231	227	227

Significant Budget and Staffing Changes

In fiscal year 2009-10, one Park Ranger and one Police Administrative Specialist positions were eliminated as a result of the Retirement Incentive Program. One Police Lieutenant position eliminated as a part of the 2009-10 budget adoption was reinstated and one Police Officer position in cost center 2080, Community Resources and Training, was eliminated instead.

Fiscal year 2010-11 reflects the elimination of two Police Administrative Specialist positions and two Bicycle Team Police Officer positions as part of vacancy reductions. A Decision Package (DP) was submitted to cover standby pay throughout the department, including cost centers 2010, 2020, 2030, and 2040, with \$116,310 budgeted in cost center 2030 for standby pay including benefits.

Fiscal year 2010-11 Operating Supplies reflects one-time funding for bulletproof vests. Communications/Transportation reflects an increase for mileage reimbursement in lieu of car allowance, which has been eliminated beginning 2010-11.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Criminal Investigations clearance rate	84%	86%	80%	85%	80%
Percentage of submitted cases requiring no further investigation	91%	97%	95%	95%	90%
Number of Special Projects in Response to Crime Trends	45	58	48	40	24
Percent of all VDO's responded to within 60 days	91%	88%	80%	85%	80%
Number of gang awareness presentations	21	15	18	34	24
Number of gang related contacts	357	409	300	330	320
Number of Felony Arrest Warrants Cleared	106	162	100	180	180
Number of Misdemeanor Arrest Warrants Cleared ⁽¹⁾	641	599	550	240 ⁽²⁾	400

⁽¹⁾ Includes misdemeanor warrant voluntary compliance program.

⁽²⁾ High profile cases require redistribution of CIS personnel dedicated to warrants. Need to rebuild and retrain volunteer warrant coordinator after resignation – program still not fully staffed or trained. Special projects are tending to be longer term with greater commitment of resources, however, impact is resulting in more arrest, longer sentencing and identification of criminal associates.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > **CRIMINAL INVESTIGATIONS – 2040** < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$11,158,461	\$ 11,015,050	\$11,147,021	\$11,690,390	\$ 10,345,948	-6.07%
Ongoing	11,158,461	10,936,822	11,068,793	11,612,162	10,345,948	-5.40%
One-time	-	78,228	78,228	78,228	-	-100.00%
Professional/Contract	9,240	163,676	32,462	6,982	196,725	20.19%
Operating Supplies	48,580	171,272	173,225	173,800	172,916	0.96%
Repairs/Maintenance	15,321	13,368	14,177	19,500	11,368	-14.96%
Communications/Transportation	167,400	150,527	158,686	153,400	206,787	37.38%
Insurance/Taxes	1,428	1,000	1,000	1,750	1,000	0.00%
Other Charges/Services	72,139	75,176	77,666	77,100	75,176	0.00%
Total Cost Center-2040	\$11,472,569	\$ 11,590,069	\$11,604,237	\$12,122,922	\$ 11,009,920	-5.01%
General Fund		\$ 11,235,069			\$ 10,618,920	
Grant Fund		355,000			391,000	
Grand Total		\$ 11,590,069			\$ 11,009,920	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Police Administrative Specialist	4	4	4	4	4	4
Police Commander	1	1	1	1	1	1
Police Investigative Assistant	2	2	2	2	2	2
Police Lieutenant	3	3	3	3	2	2
Police Officer	66	66	66	66	65	65
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	11	12	12	12	12	12
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	2	3	3	3	3	3
TOTAL	91	93	93	93	91	91

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the elimination of one Police Lieutenant position and one Police Officer position designated to the City Prosecutor's Office, as part of vacancy reductions.

Fiscal year 2010-11 Professional/Contract reflects an increase in funding for both High Intensity Drug Trafficking Area and Victim Services Program grants. Communications/Transportation reflects an increase for mileage reimbursement in lieu of car allowance, which has been eliminated beginning 2010-11. A Decision Package (DP) was submitted to cover standby pay for the department, including cost centers 2010, 2020, 2030, and 2040, with \$239,710 budgeted in cost center 2040, including benefits.

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.

2010-11 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 ongoing budget monitoring analysis.
- ◆ Prepare and/or process grant applications, Intergovernmental Agreements (IGAs), Memos of Understanding (MOUs) and similar contracts for the Police Department.
- ◆ Provide crime analysis services (tactical crime bulletins, statistical administrative reports, crime maps, etc.).
- ◆ Produce monthly Uniform Crime Report according to federal and state standards and compile year-end report.
- ◆ Perform ongoing staff deployment and efficiency studies.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of budget monitoring reports performed	94	85	81	86	80
Number of grants/IGAs/MOUs prepared	38	35	24	28	25
Number of crime analysis products provided	453	512	932 ⁽¹⁾	708	620
Number of Uniform Crime Reports produced	12	12	12	12	12
Number of deployment and efficiency studies performed	86	91	75	85	70

⁽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.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> **PLANNING AND RESEARCH – 2050** <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 765,100	\$ 779,413	\$ 779,413	\$ 774,244	\$ 762,410	-2.18%
Ongoing	765,100	773,149	773,149	767,980	762,410	-1.39%
One-time	-	6,264	6,264	6,264	-	-100.00%
Professional/Contract	14,343	27,787	16,787	12,675	12,962	-53.35%
Operating Supplies	15,068	22,604	22,604	9,800	23,204	2.65%
Repairs/Maintenance	1,062	3,700	3,700	2,062	3,700	0.00%
Communications/Transportation	3,640	8,050	8,050	3,300	8,050	0.00%
Other Charges/Services	3,290	4,516	4,566	3,291	4,516	0.00%
Total Cost Center-2050	\$ 802,503	\$ 846,070	\$ 835,120	\$ 805,372	\$ 814,842	-3.69%
General Fund		\$ 846,070			\$ 814,842	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Crime Analysis Supervisor	1	1	1	1	1	1
Police Planning and Research Analyst	5	4	4	4	4	4
Police Planning and Research Manager	1	1	1	1	1	1
Police Planning Assistant	2	2	2	2	2	2
TOTAL	9	8	8	8	8	8

Significant Budget and Staffing Changes

Fiscal year 2010-11 Professional/Contract Services reflects a decrease as a result of the elimination of automated crime statistics services.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of calls for services	159,535	157,239	162,166 ⁽¹⁾	146,388	150,779
Maintain an overall average ring time less than 7 seconds for incoming 9-1-1 calls for service	N/A ⁽²⁾	99%	97%	98%	97%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	96%	94%	85%	91%	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. First data available upon installation of new 9-1-1 system as of September 2008.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > **COMMUNICATIONS – 2060** < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,869,663	\$ 4,049,328	\$ 4,049,328	\$ 3,896,916	\$ 3,832,785	-5.35%
Ongoing	3,869,663	4,007,520	4,007,520	3,855,108	3,832,785	-4.36%
One-time	-	41,808	41,808	41,808	-	-100.00%
Professional/Contract	11,933	18,545	32,173	23,741	12,545	-32.35%
Operating Supplies	53,303	108,626	176,434	98,985	108,626	0.00%
Repairs/Maintenance	373,457	367,649	372,975	393,718	367,949	0.08%
Communications/Transportation	14,818	9,706	18,329	15,223	9,706	0.00%
Other Charges/Services	1,549	704,227	704,227	701,829	704,227	0.00%
Machinery/Equipment	426,638	318,459	394,315	392,000	324,159	1.79%
Capital Replacement	211,170	202,056	216,886	216,886	209,228	3.55%
Total Cost Center-2060	\$ 4,962,531	\$ 5,778,596	\$ 5,964,667	\$ 5,739,298	\$ 5,569,225	-3.62%
General Fund		\$ 5,778,596			\$ 5,569,225	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Computer Support Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	6	6	6	6	6
Dispatcher	30	30	30	30	29	29
Emergency Call Taker	8	8	8	8	8	8
Operations Analyst	1	1	1	1	1	1
Operations Systems Analyst	2	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	1	1	1	0	0	0
Senior Police Communications Technician	1	1	1	2	2	2
TOTAL	52	52	52	52	51	51

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Police Communications Technician position was reclassified to a Senior Communication Technician position.

Fiscal year 2010-11 reflects the elimination of one Dispatcher position as part of vacancy reductions.

Fiscal year 2010-11 Professional/Contract reflects a decrease for transferring funds within the cost center to Machinery/Equipment.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percentage of report copy requests processed within 7 business days	88%	89%	97%	90%	90%
Percentage of validations completed within allotted time limits	100%	100%	100%	100%	100%

Goal:

Provide information as requested in an accurate and timely manner to the public, the media, private and public sector organizations, and members of the Police Department.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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	97%	98%	100%	98%	98%

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> RECORDS - 2070 <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,703,207	\$ 1,690,361	\$ 1,690,361	\$ 1,683,777	\$ 1,577,907	-6.65%
Ongoing	1,703,207	1,672,430	1,672,430	1,665,846	1,577,907	-5.65%
One-time	-	17,931	17,931	17,931	-	-100.00%
Professional/Contract	342	1,000	1,000	500	1,000	0.00%
Operating Supplies	24,160	25,181	25,181	23,181	25,181	0.00%
Repairs/Maintenance	10,947	6,310	6,696	13,058	6,310	0.00%
Communications/Transportation	325	2,000	2,000	-	2,000	0.00%
Other Charges/Services	444	1,500	1,500	500	1,500	0.00%
Total Cost Center-2070	\$ 1,739,425	\$ 1,726,352	\$ 1,726,738	\$ 1,721,016	\$ 1,613,898	-6.51%
General Fund		\$ 1,726,352			\$ 1,613,898	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Police Records Specialist	21	21	20	20	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
TOTAL	26	26	25	25	24	24

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the elimination of one Police Records Specialist position as part of vacancy reductions.

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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Prisoners delivered on time for court ordered appearances	100%	100%	100%	100%	100%
Percent of investigated complaints resulting in the finding of no mistreatment to prisoners	N/A ⁽¹⁾	100%	100%	100%	100%

⁽¹⁾ No complaints made

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **DETENTION SERVICES – 2071** <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 466,012	\$ 474,138	\$ 474,138	\$ 474,065	\$ 453,211	-4.41%
Ongoing	466,012	466,614	466,614	466,541	453,211	-2.87%
One-time	-	7,524	7,524	7,524	-	-100.00%
Professional/Contract	-	2,031,000	2,031,000	2,030,000	2,031,000	0.00%
Operating Supplies	853	1,800	1,800	1,800	1,800	0.00%
Total Cost Center-2071	\$ 466,865	\$ 2,506,938	\$ 2,506,938	\$ 2,505,865	\$ 2,486,011	-0.83%
General Fund		\$ 2,506,938			\$ 2,486,011	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
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

There are no significant staffing or budget changes for fiscal year 2010-11.

FUNCTION:	Public Safety	COST CENTER:	2080
DEPARTMENT:	Police	DIVISION:	Police Community Resources and Training

Police Community Resources and Training programs include the School Resource Officer Program in all public secondary schools, the Crime Prevention Unit that strives to maximize citizens' crime prevention efforts through encouraging and assisting in the development and implementation of crime prevention programs, the Citizen and Youth Police Academies, Police Explorer Program, Volunteers in Policing, and the Training Unit that coordinates and documents all training for officers and civilians within the department.

2010-11 Performance Measurements

Goal:

Enhance community-oriented policing through programs that work in partnership with the community and in the schools such as the School Resource Officer Program.

Objectives:

- ◆ Support the School Resource Officer (SRO) program in all secondary schools within the City of Chandler.
- ◆ Provide Law Related Education (LRE) instruction to students.⁽¹⁾

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percent of City of Chandler secondary schools with a SRO	100%	100%	100%	100%	100%
Number of PAVE courses taught ⁽¹⁾	425	N/A	400	N/A	N/A
Number of LRE hours taught ⁽¹⁾	N/A	2,797	1,800	1,800	1,800

⁽¹⁾ Beginning 2009-10, using LRE instead of PAVE (Preventing Abuse and Violence through Education) to comply with the new Arizona Department of Education Grant.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-1 Projected
Number of Academies	9	10	9	9	9

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

➤ ➤ ➤ **POLICE COMMUNITY RESOURCES AND TRAINING – 2080** ➤ ➤ ➤

Goal:

Coordinate departmental volunteer programs.

Objective:

- ♦ Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of volunteer hours donated	12,541	10,436	13,000	11,557	12,000

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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 and participation in community events. Programs shall include block watch meetings, business safety fairs, and other crime prevention presentations.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of crime prevention programs offered	365	385	360	360	360

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > **POLICE COMMUNITY RESOURCES AND TRAINING – 2080** < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 4,051,839	\$ 3,686,260	\$ 3,687,705	\$ 3,704,679	\$ 3,266,236	-11.39%
Ongoing	4,051,839	3,594,538	3,595,983	3,589,386	2,318,823	-35.49%
One-time	-	91,722	91,722	115,293	947,413	932.92%
Professional/Contract	828	6,120	4,675	828	14,120	130.72%
Operating Supplies	235,773	256,478	271,263	265,331	256,478	0.00%
Repairs/Maintenance	18,663	10,222	10,222	9,090	9,022	-11.74%
Communications/Transportation	5,005	9,840	9,840	9,840	9,840	0.00%
Insurance/Taxes	-	-	-	750	-	N/A
Other Charges/Services	14,970	16,942	11,542	9,266	16,942	0.00%
Total Cost Center-2080	\$ 4,327,078	\$ 3,985,862	\$ 3,995,247	\$ 3,999,784	\$ 3,572,638	-10.37%
General Fund		\$ 3,920,862			\$ 3,499,638	
Grant Fund		65,000			73,000	
Grand Total		\$ 3,985,862			\$ 3,572,638	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Community Outreach Coordinator	1	1	1	1	1	1
Police Administrative Specialist	2	2	1	1	1	1
Police Employee Training Coordinator	1	1	1	1	1	1
Police Lieutenant	2	1	1	1	1	1
Police Officer	24	24	23	22	22	22
Police Sergeant	6	5	5	5	4	4
TOTAL	36	34	32	31	30	30

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Police Officer position was eliminated in lieu of the planned elimination of a Police Lieutenant position in cost center 2030, which was planned as a part of the 2009-10 budget adoption.

Fiscal year 2010-11 reflects a reduction of one DARE Police Sergeant position as part of vacancy reductions. Professional/Contract reflects an increase in funding for the Arizona Auto Theft Authority public awareness grant.

The DARE Program had been proposed for elimination during the fiscal year 2010-11. Through a Council Amendment, this program has been restored for one year. Additionally, funding from the school districts for the School Resource Officer (SRO) program was reduced beginning 2010-11. The Council Amendment also provided supplemental funding for one-year for the SRO program. Personnel Services reflects one-time funding for these positions.

FUNCTION:	Public Safety	COST CENTER:	2100
DEPARTMENT:	Police	DIVISION:	Police Capital

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ 24,202,476	\$ -	\$ -	\$ 18,702,937	-22.72%
Building/Improvements	2,434,165	-	3,975,463	5,056	-	N/A
Machinery/Equipment	318	-	15,524,681	792,151	-	N/A
Total Cost Center-2100	\$ 2,434,483	\$ 24,202,476	\$19,500,144	\$ 797,207	\$ 18,702,937	-22.72%
General Fund		\$ 3,000,000			\$ -	
Capital Projects Fund - Police		-			3,000,000	
Public Safety Bonds - Police		20,564,072			15,702,937	
Police Impact Fees		638,404			-	
Grand Total		\$ 24,202,476			\$ 18,702,937	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. The Police capital budget is decreased from the 2009-10 Adopted Budget due to limited funding resources for capital projects. Detail on the capital program is available in the 2011-2020 Capital Improvement Plan.



Transportation and Development

12-Contents

Activities and Functions Carried Out by Organizational Units
(cost centers)

Accomplishments

Goals, Objectives, and Performance Measurements

Budget Appropriations

Personnel

The League of American Bicyclists' "Bicycle Friendly Community"

Recognizes City's effort in providing safe environment for bicyclists

Third time Chandler has reached the Bronze level

One of 7 communities in Arizona to receive the designation

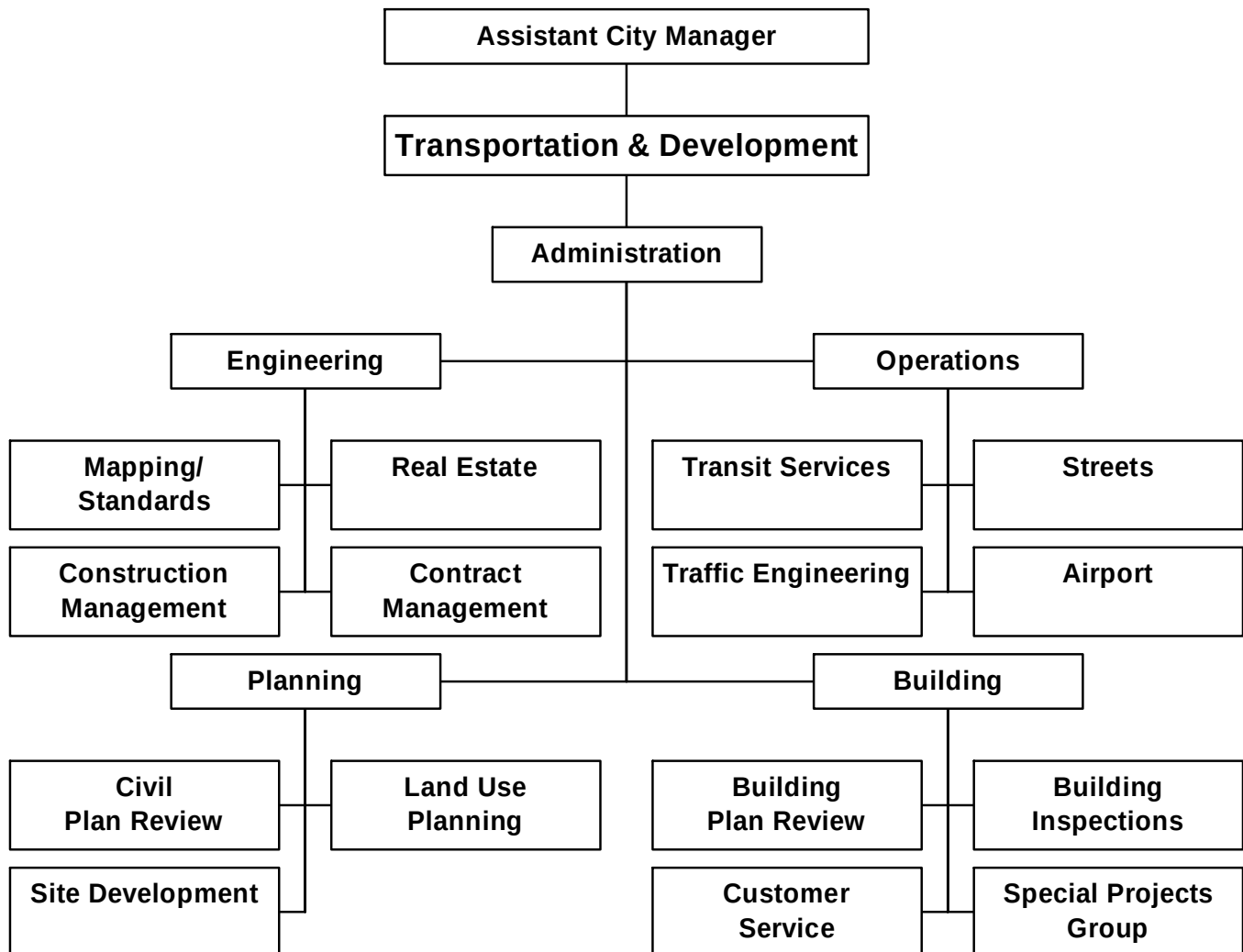
Highlights the Paseo Trail

City has 147 miles of bike lanes



Chandler • Arizona
Where Values Make The Difference

TRANSPORTATION & DEVELOPMENT DEPARTMENT *



* Beginning fiscal year 2010-11, the Public Works and Planning & Development Departments are consolidated into one Transportation & Development Department. The chart above represents a functional depiction of the combined departments. Realignment of cost centers will take place in fiscal year 2010-11.

Transportation & Development

The table below depicts the breakdown by division for the fiscal year 2010-11 Transportation & Development Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Transportation & Development Overview

Expenditures by Cost Center	2008-09 Actual Expenditures	2009-10 Adopted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget	% of 2010-11 Total
Transportation & Dev Administration	\$ 521,702	\$ 478,310	\$ 477,848	\$ 469,822	0%
Planning Administration	1,632,598	1,565,476	1,640,178	821,439	1%
Planning **	1,245,177	1,368,084	1,366,052	1,688,789	1%
Long Range Planning **	490,266	583,172	586,134	-	0%
Development Services	4,014,474	4,246,854	3,690,599	3,059,305	3%
Civil Engineering	1,147,137	1,264,511	906,328	672,721	1%
Planning & Development Capital	23,192	-	-	66,000	0%
Engineering	3,434,555	4,476,108	4,483,470	3,457,874	3%
Transportation/Operations Admin.	285,420	297,118	243,360	220,120	0%
Engineering Capital	-	-	-	500,000	0%
Real Estate	165,771	387,490	184,949	-	0%
Streets	9,948,337	7,696,023	9,409,126	7,930,196	7%
Streets Capital	64,622,218	117,804,697	26,974,768	86,565,535	74%
Traffic Engineering	6,119,430	6,477,031	6,248,108	6,252,776	5%
Transit Services	1,459,741	1,875,305	1,752,386	1,348,098	1%
Street Sweeping	1,062,186	1,331,129	1,298,868	1,242,037	1%
Airport	787,875	907,781	881,029	862,392	1%
Airport Capital	366,919	3,469,124	812,204	2,157,196	2%
TOTAL TRANSPORTATION & DEV	\$ 97,326,998	\$ 154,228,213	\$ 60,955,407	\$ 117,314,300	100%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 19,282,990	\$ 21,271,585	\$ 20,284,620	\$ 17,363,652	
Ongoing	19,282,990	18,655,664	16,689,215	15,337,762	12%
One-time	-	2,615,921	3,595,405	2,025,890	2%
Operating & Maintenance	13,031,679	11,682,807	12,883,815	10,661,917	9%
Capital	65,012,329	121,273,821	27,786,972	89,288,731	76%
TOTAL TRANSPORTATION & DEV	\$ 97,326,998	\$ 154,228,213	\$ 60,955,407	\$ 117,314,300	100%
Staffing by Cost Center	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Transportation & Dev Administration	4.00	3.00	3.00	3.00	3.00
Planning Administration	14.00	13.00	11.00	6.00	5.00
Planning **	15.00	14.00	13.00	17.00	16.00
Long Range Planning **	4.00	4.00	4.00	0.00	0.00
Development Services	47.00	43.00	32.00	31.00	27.00
Civil Engineering	12.00	10.00	6.00	6.00	6.00
Engineering	50.00	45.00	43.00	48.00	32.00
Transportation/Operations Admin.	4.00	3.00	2.00	2.00	2.00
Real Estate	4.00	4.00	4.00	0.00	0.00
Streets	47.00	46.00	42.50	41.50	40.50
Traffic Engineering	35.00	32.00	27.60	27.60	27.00
Transit Services	4.00	4.00	4.00	3.00	3.00
Street Sweeping	10.00	10.00	10.00	9.00	9.00
Airport	7.00	6.00	6.00	6.00	6.00
TOTAL TRANSPORTATION & DEV	257.00	237.00	208.10	200.10	176.50

* Beginning fiscal year 2010-11, the Public Works and Planning and Development Departments are consolidated into one Transportation and Development Department.

** Beginning fiscal year 2010-11, the Long Range Planning cost center is combined with Current Planning, and the name is changed to Planning. Additional consolidation of cost centers will occur during FY2010-11.

2009-10 Transportation & Development Accomplishments

- Secured American Recovery and Reinvestment Act (ARRA) funding for Chandler/Dobson Intersection and Price Road Repaving.
- Completed the construction of Price Road (Santan Freeway to Germann Rd).
- Coordinated with the Maricopa Association of Governments (MAG) and Arizona Department of Transportation (ADOT) to include the addition of a second south to east left turn lane on the Price road bridge over the Loop 202 freeway as part of the Loop 202 HOV lane project from I-10 to Gilbert Road.
- Re-surfaced 21.09 centerline miles with new asphalt and applied asphalt surface seals to 59.41 centerline miles of existing arterial, collector, and local streets.
- Stabilized 13.40 miles of alley as a part of the Maricopa PM-10 air quality project that helps the Phoenix metro area meet air quality standards.
- The streets crews completed improvements to the Western Canal storm water retention basins from Arizona Avenue to Price Road. These improvements included removal of sediment, re-grading basins, improvements to open spillways, placement of 12,000 tons of granite to control dust, installation of some plantings, and installation of gates to restrict vehicle access to the basins.
- Maintenance was completed on 51.98 miles of alley by removing 2,242 tons of debris and placing 512 tons of asphalt millings to control dust.
- Improved aesthetics of landscape areas throughout the City by removing 110 tons of trash and adding 385 tons of rock in retention basins to improve and refresh landscape.
- Asphalt crew placed 1,640 tons of asphalt and the concrete crew laid 436 cubic yards of concrete to repair streets and sidewalks throughout the City.
- Received \$248,736 under the bus stop improvement reimbursement program and installed 25 new bus shelters, replaced 18 shelters, and added 75 guide a ride schedules at bus stops to improve service to passengers.
- Obtained right of way donations of property on Gilbert Road, Queen Creek to Hunt Hwy Project, saving the City \$881,000.
- Saved the City \$181,500 by using staff to acquire property instead of consultants.
- Acquired 114 parcels for 10 capital improvement projects for a total cost of \$5,600,000, which was significantly less than expected.
- Completed construction on Airport Perimeter Road and the Airport lighting vault, 97.5% of which was funded with Federal Aviation Administration (FAA) and ADOT grants.
- The Chandler Municipal Airport had approximately 217,000 annual air traffic operations, making it the 52nd busiest of all airports and the 23rd busiest general aviation airport in the United States.
- Implemented an increase to all Airport rates and fees to help attain self-sufficiency.
- Traffic Engineering successfully applied for and received over \$1,000,000 in Federal Highway Administration funding through MAG for upgrading of the Traffic Management Center and to fully fund the new traffic signal fiber optics line in Chandler Blvd from Arizona Avenue to Gilbert Road.
- Secured \$115,000 in Highway Safety funds to replace pedestrian signal displays with countdown timers.
- Designed and Bid the installation of LED solar powered lighting on the Western Canal.

Transportation & Development

- Installed four new traffic signals; one at Chandler Gilbert Community College, one at Gilbert and Ryan Roads, and two at Orbital Sciences. Also upgraded one signal at Chandler Regional Hospital.
- Connected the City fiber optics network to five City facilities: Innovations Center, Tumbleweed Recreation Center, Airport Water Reclamation Facility, Chandler Center for the Arts, and the Police Evidence Room.
- Processed over 1,200 as-built documents, 29 recorded plats and 4,400 customer requests.
- Implemented "Accela Automation", a new enterprise-wide permitting system with online records-lookup capabilities, providing Chandler with its first-ever web-based permitting system. The system allows on-line inspection scheduling, project status review, and Significant Sign Permit processing and payments.
- Building Inspections Services implemented process improvements to automate the Certificate of Occupancy process using the new permitting software and a streamlined utility clearance routine. A new structural and electrical inspection process was developed for sign inspections.
- Implemented various City Code amendments including Significant Event Sign Permits, Construction Noise Ordinance, Wireless Communications, Non-commercial Signs, and Extension of Liquor Premises in PAD.
- Partnered with Management Services and Fire to map out occupancy and licensing processes, develop new informational handout materials, and facilitate cross-departmental informational sessions geared toward simplifying and promoting the process of licensing and permitting new businesses.
- Promoted Chandler's Green Building Program through participation in the 2009 Greenbuild International Conference & Expo, the 2010 Southwest Build-it Green Expo & Conference, and various presentations and televised interviews. Processed the first two Green Building projects participating in the Green Building Program, Orbital Sciences and Chandler Care Center.
- Partnered with the Arizona Solar Society to facilitate Chandler's first Solar Town Hall and partnered with other City Departments in "Your Green Life Now", a series of monthly workshops to help residents with green living.
- Implemented the Forms Committee for regulating and consolidating the existing forms and processes into one location accessible throughout City departments and Chanweb, the City's intranet system.
- Created and implemented the Small Business Assistant Team (SBAT), which is focused on working with new and existing Chandler business clients. The team offers valuable insight to the novice business entrepreneur, who is just scratching the surface of business opportunities in Chandler, or the established small business owner who may want to expand, relocate, convert, revitalize, and/or renovate an existing space. The SBAT has researched, analyzed and assisted 43 proposed small business projects with navigating through the city development process through May 31, 2010.
- Worked with MAG and the U.S. Census Bureau in preparation for Census 2010. Reviewed and provided critical address and annexation information, including successfully appealing 1,850 addresses resulting in an estimated increase in Federal aid of \$1,975,190 per year, or \$19,751,900 for the duration of the coming decade.
- Prepared and presented the South Arizona Avenue Design Guidelines to City Council for adoption.

FUNCTION:	Transportation & Development	COST CENTER:	3010
DEPARTMENT:	Transportation & Development	DIVISION:	Transportation & Development Administration

Transportation & Development Administration is charged with providing management direction and support to the four operational areas that comprise the Transportation & Development Department.

2010-11 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Transportation & Development Department.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Requests from Citizens	858	444 ⁽¹⁾	750	400 ⁽¹⁾	400
Percentage of customer service requests responded to within 5 days	94%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	31	39	35	33	30

⁽¹⁾ Decrease due to reduced number of new projects & stakeholder meetings as a result of budget reductions.

Goal:

Supply factual information, data and recommendations on Transportation & Development issues to the City Manager to assist in implementation of City Code requirements and Council policies.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Represent City at Agency Meetings and Civic Groups	46	45	50	105 ⁽²⁾	105 ⁽³⁾

⁽²⁾ Increase due to the Transit Manager vacancy, resulting in management staff from this cost center representing the City of Chandler at Valley Metro meeting previously attended by the Transit Manager in cost center 3340, Transit Services. Increase also due to additional Valley Metro meetings taking place due to budget reduction issues.

⁽³⁾ Continued increase in FY2010-11 projected attendance resulting from the continued Transit Manager vacancy and anticipated additional meetings due to budget issues.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated".
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **TRANSPORTATION & DEVELOPMENT ADMINISTRATION – 3010** <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 439,687	\$ 450,164	\$ 450,164	\$ 449,880	\$ 436,428	-3.05%
Ongoing	439,687	445,622	445,622	445,338	436,428	-2.06%
One-time	-	4,542	4,542	4,542	-	-100.00%
Professional/Contract	35,190	-	-	-	1,000	N/A
Operating Supplies	12,505	4,302	4,302	2,857	6,102	41.84%
Repairs/Maintenance	216	1,590	2,652	2,652	2,090	31.45%
Communications/Transportation	3,557	5,080	5,257	11,830	12,380	143.70%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	2,337	2,461	2,461	2,461	4,960	101.54%
Contingency/Reserve	-	10,104	10,000	-	-	-100.00%
Building/Improvements	28,210	-	3,559	3,559	2,253	N/A
Capital Replacement	-	4,109	4,109	4,109	4,109	0.00%
Total Cost Center-3010	\$ 521,702	\$ 478,310	\$ 483,004	\$ 477,848	\$ 469,822	-1.77%
General Fund		\$ 478,310			\$ 469,822	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Public Works Deputy Director	1	1	1	1	0	0
Public Works Director	1	1	1	1	0	0
Operations Manager	0	0	0	0	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	1	1	0	0	0	0
Transportation & Development Director	0	0	0	0	1	1
TOTAL	4	4	3	3	3	3

Significant Budget and Staffing Changes

For fiscal year 2010-11, the Public Works Director position is being renamed Transportation & Development Director as part of the consolidation of the Public Works and the Planning and Development Departments. In addition, the Public Works Deputy Director position is being reclassified to Operations Manager.

FUNCTION:	Transportation & Development	COST CENTER:	1500
DEPARTMENT:	Transportation & Development	DIVISION:	Planning Administration

Planning Administration directs the achievement of the planning portion of the Transportation & Development Department mission, which is to promote the development of a community with a high quality of life. Planning Administration coordinates the activities of the planning cost centers and provides necessary resources and information services support in conjunction with the department Administration cost center.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of high-profile and expedited projects submitted for review	297	180	125	160	175
Percentage of reviews for these projects completed within 10 working days	100%	100%	100%	100%	90%

Goal:

Promote continuing education and professional development for department employees.

Objective:

- ◆ Ensure that 80% of employees receive professional training each year.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percentage of employees participating in training opportunities	67%	63%	61%	59%	50% ⁽¹⁾

⁽¹⁾ Training reduced due to decrease in staffing.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **PLANNING ADMINISTRATION – 1500** <<<

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 city staff with training, hardware and software issues.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of permit compositions and other applications developed/updated	200	125	160	225	N/A ⁽¹⁾
Number of requests for assistance	2,095	2,650	3,000	3,000	N/A ⁽¹⁾
Percentage completed within 2 working days	97%	95%	90%	95%	N/A ⁽¹⁾

⁽¹⁾ Technical Operations group to be relocated to Information Technology cost center 1100 beginning FY2010-11.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation & Development

> > > PLANNING ADMINISTRATION – 1500 < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,379,572	\$ 1,494,228	\$ 1,544,228	\$ 1,562,378	\$ 724,689	-51.50%
Ongoing	1,379,572	1,264,274	1,314,274	872,574	654,581	-48.22%
One-time	-	229,954	229,954	689,804	70,108	-69.51%
Professional/Contract	26,204	20,800	35,100	35,100	45,000	116.35%
Operating Supplies	18,544	25,717	25,717	20,500	26,200	1.88%
Repairs/Maintenance	5,944	7,400	7,400	7,400	7,500	1.35%
Communications/Transportation	6,389	6,810	6,853	5,800	7,350	7.93%
Other Charges/Services	945	10,521	10,521	9,000	10,700	1.70%
Contingency/Reserve	-	-	245,389	-	-	N/A
Land/Improvements	195,000	-	-	-	-	N/A
Total Cost Center-1500	\$ 1,632,598	\$ 1,565,476	\$ 1,875,208	\$ 1,640,178	\$ 821,439	-47.53%
General Fund		\$ 1,565,476			\$ 821,439	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Asst. Planning/Development Director	2	2	2	2	0	0
Building Official	0	0	0	0	1	1
Customer Service Representative	1	1	0	0	0	0
Development Project Administrator	3	3	3	2	2	2
Development Project Coordinator	1	1	1	0	0	0
GIS Technician II	1	1	1	1	0	0
Information Support Specialist II	1	1	1	1	0	0
Operations Analyst	1	1	1	1	0	0
Operations System Analyst	1	1	1	1	0	0
Planning Administrator	0	0	0	0	1	1
Planning and Development Director	1	1	1	1	0	0
Senior Executive Assistant	1	1	1	1	1	0
Senior Management Assistant	1	1	1	1	1	1
TOTAL	14	14	13	11	6	5

Significant Budget and Staffing Changes

In fiscal year 2009-10 one Development Project Administrator position and one Development Project Coordinator position are eliminated through the Retirement Incentive Program.

Fiscal year 2010-11 reflects the transfer of one GIS Technician II to cost center 1510, Current Planning, one Information Support Specialist II, one Operations Analyst, and one Operations Systems Analyst to cost center 1199, Information Technology Administration. Effective July 1, 2010, one vacant Planning and Development Director position is eliminated, and two Assistant Planning & Development Director positions are reclassified as part of the consolidation of the Public Works and the Planning and Development Departments, one to Building Official, and one to Planning Administrator.

Authorized Positions 2010-11 Anticipated reflects the planned elimination of one Senior Executive Assistant position associated with the consolidation of Public Works and Planning & Development. Personnel Services reflects one-time funding for this position.

FUNCTION:	Transportation & Development	COST CENTER:	1510
DEPARTMENT:	Transportation & Development	DIVISION:	Planning

Planning provides zoning administration and site plan review as well as guides and directs growth through the development of plans, policies and ordinances that preserve the character and enhance the livability of the City. 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. 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.⁽¹⁾

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Schedule applications for P & Z Commission agendas within 90 days	84%	84%	80%	80%	80%
Number of cases submitted	198	171	175	162	148

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Total number of plan reviews	1,697	1,257	1,150	1,125	1,050
Percentage completed within 20-day turnaround time	98%	98%	98%	98%	98%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

⁽¹⁾ Beginning in FY2010-11 cost centers 1510, Current Planning and 1515, Long-Range Planning are combined and renamed Planning.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **PLANNING – 1510** <<<

Goal:

Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of General Plan elements/updates adopted by Council	1	0	0	0	0
Number of specific area plans, plan amendments and Code amendments adopted by Council	1	1	2	2	3

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation & Development

>>> PLANNING – 1510 <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,211,574	\$ 1,316,281	\$ 1,316,281	\$ 1,319,475	\$ 1,506,825	14.48%
Ongoing	1,211,574	1,200,953	1,200,953	901,073	1,421,956	18.40%
One-time	-	115,328	115,328	418,402	84,869	-26.41%
Professional/Contract	7,181	5,000	5,000	5,000	85,000	1600.00%
Operating Supplies	14,793	23,882	23,882	20,445	43,200	80.89%
Repairs/Maintenance	2,529	2,900	2,900	2,900	3,650	25.86%
Communications/Transportation	7,619	13,033	13,075	11,330	16,300	25.07%
Other Charges/Services	1,481	3,186	3,186	3,100	30,012	842.00%
Capital Replacement	-	3,802	3,802	3,802	3,802	0.00%
Total Cost Center-1510	\$ 1,245,177	\$ 1,368,084	\$ 1,368,126	\$ 1,366,052	\$ 1,688,789	23.44%
General Fund		\$ 1,368,084			\$ 1,688,789	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	1	1	1
City Planner	3	2	1	1	2	1
Executive Assistant	1	1	1	1	2	2
GIS Technician II	0	0	0	0	2	2
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Senior Planner	2	2	2	2	2	2
Senior Site Development Inspector	1	1	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	2	2	2	2	2	2
Site Development Plans Examiner	3	3	3	2	2	2
TOTAL	16	15	14	13	17	16

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Site Development Plans Examiner position was eliminated.

Fiscal year 2010-11 reflects the transfers of one GIS Technician II from cost center 1500, Planning Administration, one City Planner, one Executive Assistant, one Principal Planner, and one GIS Technician II from cost center 1515, Long Range Planning, with associated operations and maintenance funding. One vacant Principal Planner position is eliminated.

An ongoing decrease in base funding for the Architectural Excellence Award program is reflected, as well as an increase due to one-time funding for the green build program.

Authorized Positions 2010-11 Anticipated reflects the planned elimination of one City Planner position. Personnel Services reflects one-time funding for this position.

Transportation & Development

FUNCTION:	Transportation & Development	COST CENTER:	1515
DEPARTMENT:	Transportation & 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. (See Significant Changes)

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 377,340	\$ 383,643	\$ 383,643	\$ 364,216	\$ -	-100.00%
Ongoing	377,340	374,029	374,029	354,602	-	-100.00%
One-time	-	9,614	9,614	9,614	-	-100.00%
Professional/Contract	43,551	9,650	80,916	80,918	-	-100.00%
Operating Supplies	13,100	9,804	9,804	9,150	-	-100.00%
Repairs/Maintenance	43	750	750	725	-	-100.00%
Communications/Transportation	5,184	2,850	2,850	2,650	-	-100.00%
Other Charges/Services	51,048	176,475	181,475	128,475	-	-100.00%
Total Cost Center-1515	\$ 490,266	\$ 583,172	\$ 659,438	\$ 586,134	\$ -	-100.00%
General Fund		\$ 583,172			\$ -	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
City Planner	1	1	1	1	0	0
Executive Assistant	1	1	1	1	0	0
GIS Technician II	1	1	1	1	0	0
Principal Planner	1	1	1	1	0	0
TOTAL	4	4	4	4	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, cost center 1515, Long Range Planning, is disbanded. Performance measurements, positions, and associated funding have been moved to cost center 1510, Planning.

FUNCTION:	Transportation & Development	COST CENTER:	1530
DEPARTMENT:	Transportation & 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.

2010-11 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.⁽¹⁾⁽²⁾
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of plan reviews	7,473	5,494	5,200	5,120	5,000
Percent of plan reviews completed within 20 working days	99%	99%	99%	99%	99%
Number of nonresidential projects submitted	2,570	1,529	1,130	1,060	1,000
Number of permits issued	6,651	2,090	4,000	3,100	3,100
Valuation of permits issued	\$669,812,746	\$376,745,879	\$500,000,000	\$411,403,322	\$410,000,000
Number of building inspection requests/ Percent completed within 24 hours	62,224/100%	32,232/100%	39,990/100%	32,200/100%	37,000/97%

⁽¹⁾ Manpower has decreased and some new duties have emerged – IECC (energy code), signs.

⁽²⁾ Inspection request counts and percentages do not include certificates of occupancy, investigations of work without permits, fire investigations or courtesy inspections.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation & Development

>>> DEVELOPMENT SERVICES – 1530 <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,876,256	\$ 3,821,677	\$ 3,821,677	\$ 3,441,181	\$ 2,729,955	-28.57%
Ongoing	3,876,256	2,918,808	2,918,808	2,554,981	2,422,341	-17.01%
One-time	-	902,869	902,869	886,200	307,614	-65.93%
Professional/Contract	5,968	180,000	180,000	80,000	10,000	-94.44%
Operating Supplies	67,648	88,006	92,107	75,718	104,600	18.86%
Repairs/Maintenance	20,258	6,400	31,400	31,000	32,000	400.00%
Communications/Transportation	20,857	29,945	32,250	27,550	34,750	16.05%
Insurance/Taxes	500	3,000	3,000	3,000	3,000	0.00%
Other Charges/Services	21,822	20,826	20,826	20,150	25,000	20.04%
Machinery/Equipment	-	97,000	72,000	12,000	120,000	23.71%
Office/Equipment	1,165	-	-	-	-	N/A
Total Cost Center-1530	\$ 4,014,474	\$ 4,246,854	\$ 4,253,260	\$ 3,690,599	\$ 3,059,305	-27.96%
General Fund		\$ 4,246,854			\$ 3,059,305	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	0	0	0
Building Code Specialist	1	1	1	0	0	0
Building Inspector	16	16	14	11	11	10
Chief Building Inspector	2	2	2	2	1	1
Construction Permit Representative	11	11	10	8	8	6
Customer Service Representative	1	1	1	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Development Services Manager	1	1	1	0	0	0
Executive Assistant	1	1	1	0	0	0
Plans Examiner	4	4	4	3	3	3
Principal Engineer	1	1	1	1	1	1
Records Management Associate	1	1	1	1	1	1
Senior Building Inspector	2	2	2	2	2	2
Senior Construction Permit Rep.	1	0	0	0	0	0
Senior Plans Examiner	2	2	1	1	1	1
Structural Engineer	2	2	2	2	2	1
TOTAL	48	47	43	32	31	27

Significant Budget and Staffing Changes

Fiscal year 2009-10 reflects the position eliminations of three Building Inspectors, two Construction Permit Representatives, one Customer Services Representative, one Development Services Manager, one Plans Examiner, one Administrative Specialist, one Building Code Specialist, and one Executive Assistant.

For fiscal year 2010-11, one vacant Chief Building Inspector position is eliminated. Funding for the unsafe building program and contracted building plan review services is eliminated as part of the 2010-11 budget reductions. Maintenance funding for the Accela permitting system is transferred to cost center 1200, Information Technology Applications Support.

Authorized Positions 2010-11 Anticipated reflects the planned elimination of one Building Inspector position, two Construction Permit Representative positions, and one Structural Engineer position. Personnel Services reflects one-time funding for these positions.

FUNCTION:	Transportation & Development	COST CENTER:	1535
DEPARTMENT:	Transportation & Development	DIVISION:	Civil Engineering

Civil Engineering reviews civil plans and issues encroachment permits for all development projects.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
% Plan reviews completed and processed within 20 working days	99%	98%	99%	98%	99%
Average number of reviews per project	3	2.8	3	3	3
Number of drawing sheets reviewed	7,000	9,203	7,000	4,200	5,000
Number of residential subdivisions submitted	5	9	5	1	2
Number of residential lots created	250	625	250	5 ⁽¹⁾	200 ⁽¹⁾

⁽¹⁾ Residential lots created are at a historical low due to the economic downturn. Existing lot inventory must be exhausted to see growth in this area. Based on recent activity, an upward trend is being projected.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> CIVIL ENGINEERING - 1535 <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,037,931	\$ 1,057,224	\$ 1,057,224	\$ 900,348	\$ 637,521	-39.70%
Ongoing	1,037,931	637,588	637,588	696,084	637,521	-0.01%
One-time	-	419,636	419,636	204,264	-	-100.00%
Professional/Contract	106,760	200,000	200,000	-	5,000	-97.50%
Operating Supplies	396	3,360	3,360	2,860	19,400	477.38%
Repairs/Maintenance	247	770	770	800	2,500	224.68%
Communications/Transportation	959	2,265	2,265	1,800	4,800	111.92%
Other Charges/Services	844	892	892	520	3,500	292.38%
Total Cost Center-1535	\$ 1,147,137	\$ 1,264,511	\$ 1,264,511	\$ 906,328	\$ 672,721	-46.80%
General Fund		\$ 1,264,511			\$ 672,721	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Development Services Engineer	1	1	1	1	1	1
Development Services Supervisor	1	1	1	0	0	0
Engineer Assistant	2	2	0	0	0	0
Principal Plans Examiner	1	1	1	1	1	1
Senior Plans Examiner	7	7	7	4	4	4
TOTAL	12	12	10	6	6	6

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Development Services Supervisor position and three Senior Plans Examiner positions were eliminated.

Fiscal year 2010-11 reflects a decrease in funding for outside civil plan review.

FUNCTION:	Transportation & Development	COST CENTER:	1560
DEPARTMENT:	Transportation & Development	DIVISION:	Planning Capital

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	\$ -	\$ -	\$ -	\$ -	\$ 66,000	N/A
Land/Improvements	23,192	-	1,100	-	-	N/A
Total Cost Center-1560	\$ 23,192	\$ -	\$ 1,100	\$ -	\$ 66,000	N/A
Gen Gov't Capital Proj Fund		\$ -			\$ 66,000	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. Fiscal year 2010-11 includes funding for the Single-Family Infill program. Additional details on capital funding are included in the 2011-2020 Capital Improvement Plan (CIP) book.

FUNCTION: Transportation & Development
DEPARTMENT: Transportation & Development

COST CENTER: 3020
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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percent of Engineering Training Budget Expended vs. Budgeted ⁽¹⁾	60%	52%	80%	100%	100%

⁽¹⁾ Measure revised from "Percent of Engineering employees receiving training" during FY2009-10. Change resulting from reduced training budgets beginning in FY 2008-09. Modified training budgets are being utilized to satisfy staff training requirements mandated by local, federal, and state requirements.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percent of design projects/completed/billed	98%	60%	60%	30% ⁽²⁾	30%
Percent of construction projects/completed/billed	82%	53%	75%	35% ⁽²⁾	35%

⁽²⁾ CIP budget reductions, reprioritization based on bond/impact funding requirements.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **ENGINEERING – 3020** <<<

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percentage of payments processed within 10 working day of receipt by the Capital Projects Accounting Office	91.1%	94.3%	95%	95%	95%

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Percentage of construction materials tests requiring a retest	0.01%	2.0%	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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Limit aggregate project change orders to no more than 5% of original contract amount	1.84%	4.01%	3.0%	2.04%	5.0%

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Requests for maps/presentation materials/ % provided by General Services Staff	784/100	664/100	750/100	750/100	750/100
Requests for data/information/ % provided by General Services Staff	6,717/98	7155/98	7,100/98	7,100/98	7,100/98

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **ENGINEERING – 3020** <<<

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate	2010-11 Projected
Number of telephone or in-person Real Estate services requests for information and assistance/% response within 5 days	3,746/95%	3,225/95%	3,000/95%	2,900/95%	3,000/95%
Number of written requests for Real Estate services (including multiple parcel jobs)	219	217	450	204	220
Number of Actions presented to City Council and Administrative Acceptance Packages completed	90	61	110	60	60

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Acreage of leases on City properties	432	445	467	445	445
Lease Revenue	\$63,804	\$74,747	\$70,000	\$80,000	\$85,000
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	\$1,942,229	\$464,362	\$500,000	\$770,662 ⁽¹⁾	\$450,000

⁽¹⁾ 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.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation & Development

» » » **ENGINEERING – 3020** « « «

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,018,824	\$ 4,280,739	\$ 4,352,353	\$ 4,175,269	\$ 4,429,350	3.47%
Ongoing	3,018,824	4,082,971	4,154,585	3,905,887	3,058,608	-25.09%
One-time	-	197,768	197,768	269,382	1,370,742	593.11%
Professional/Contract	252,364	22,870	140,657	140,657	23,620	3.28%
Operating Supplies	67,474	67,087	80,354	80,999	71,167	6.08%
Repairs/Maintenance	9,729	10,670	13,635	9,750	12,460	16.78%
Communications/Transportation	26,143	24,072	25,890	23,140	27,172	12.88%
Insurance/Taxes	1,100	1,500	1,500	1,981	1,650	10.00%
Other Charges/Services	16,024	8,244	11,774	11,024	13,894	68.53%
Project Support Recharge*	-	-	-	-	(1,186,174)	N/A
Machinery/Equipment	64	-	-	-	-	N/A
Capital Replacement	42,833	60,926	60,926	40,650	64,735	6.25%
Total Cost Center-3020	\$ 3,434,555	\$ 4,476,108	\$ 4,687,089	\$ 4,483,470	\$ 3,457,874	-22.75%
General Fund		\$ 3,378,425			\$ 3,457,874	
In-House Capital		1,097,683			-	
Grand Total		\$ 4,476,108			\$ 3,457,874	

* Project Support Recharge reflects the percentage of staff time spent in direct support of a specific capital project. This staff time is then charged back to the respective capital project. These charges were budgeted in Fund 902 (In-House Capital) prior to FY2010-11.

» » » **ENGINEERING – 3020** « « «

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	4	4	3	3	3	2
Assistant Public Works Director/City Eng.	1	1	1	1	0	0
City Engineer	0	0	0	0	1	1
Communications Manager	0	0	0	0	1	1
Construction Materials Technician	1	1	1	1	1	0
Construction Project Coordinator	1	1	1	1	1	1
Contract Services Representative	2	2	2	2	2	1
Design Coordinator	1	0	0	0	0	0
Development Project Administrator	2	2	2	2	2	2
Development Project Coordinator	1	1	1	1	1	1
Engineer	4	4	3	2	2	2
Engineering Assistant	1	1	1	1	1	1
Engineering Project Manager	6	6	6	6	6	2
Engineering Technician	2	2	1	1	1	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
Principal Engineer	1	2	2	2	2	1
Project Analyst	1	1	1	1	1	1
Project Support Assistant	1	1	1	1	1	0
Public Works Engineer	2	2	1	1	1	1
Public Works Inspector	10	10	10	9	9	6
Real Estate Manager	0	0	0	0	1	1
Real Estate Property Management Officer	0	0	0	0	2	0
Real Estate Services Specialist	0	0	0	0	1	0
Records Management Associate	1	1	1	1	1	1
Senior Engineer	2	1	0	0	0	0
Senior Public Works Inspector	1	1	1	1	1	0
TOTAL	51	50	45	43	48	32

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Engineer position and one Public Works Inspector position were eliminated.

Effective July 1, 2010, one Assistant Public Works Director/City Engineer position is renamed City Engineer as a part of the consolidation of Public Works and Planning & Development. One Real Estate Manager position, one Real Estate Services Specialist position, two Real Estate Property Management Officer positions, and associated operations and maintenance funding are transferred from cost center 3070, Real Estate. One Communications Manager position is moved from Communications and Public Affairs, cost center 1070.

Authorized Positions 2010-11 Anticipated reflects the planned elimination of one Administrative Specialist position, one Construction Materials Technician position, one Contract Services Representative position, four Engineering Project Manager positions, one Principal Engineer position, one Project Support Assistant position, three Public Works Inspector positions, two Real Estate Property Management Officer positions, one Real Estate Services Specialist position, and one Senior Public Works Inspector position. Personnel Services reflects one-time funding for these positions.

FUNCTION:	Transportation & Development	COST CENTER:	3030
DEPARTMENT:	Transportation & Development	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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Represent City at neighborhood, civic, and agency meetings	50	15 ⁽¹⁾	40	18	15

⁽¹⁾ Decrease due to staff from other cost centers attending meetings, in lieu of staff from this cost center.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

»»» **TRANSPORTATION AND OPERATIONS ADMINISTRATION - 3030** <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 279,690	\$ 285,469	\$ 285,469	\$ 235,095	\$ 208,471	-26.97%
Ongoing	279,690	282,077	282,077	231,703	208,471	-26.09%
One-time	-	3,392	3,392	3,392	-	-100.00%
Professional/Contract	81	-	-	-	-	N/A
Operating Supplies	2,336	4,670	4,670	2,282	4,370	-6.42%
Repairs/Maintenance	215	650	650	400	650	0.00%
Communications/Transportation	1,014	1,990	1,990	960	2,290	15.08%
Other Charges/Services	2,084	530	530	814	530	0.00%
Capital Replacement	-	3,809	3,809	3,809	3,809	0.00%
Total Cost Center-3030	\$ 285,420	\$ 297,118	\$ 297,118	\$ 243,360	\$ 220,120	-25.91%
General Fund		\$ 297,118			\$ 220,120	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Assist. Public Works Director/ Transportation and Operations	1	0	0	0	0	0
Executive Assistant	1	1	1	0	0	0
Management Assistant	1	1	1	1	1	1
Senior Engineer	2	2	1	1	1	1
TOTAL	5	4	3	2	2	2

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Executive Assistant position was moved to cost center 3340, Transit Services.

FUNCTION:	Transportation & Development	COST CENTER:	3060
DEPARTMENT:	Transportation & Development	DIVISION:	Engineering Capital

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Charges/Services	-	-	-	-	500,000	N/A
Total Cost Center-3060	\$ -	\$ -	\$ -	\$ -	\$ 500,000	N/A
Gen Gov't Capital Projects		\$ -			\$ 500,000	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. The Engineering Capital budget includes one project for 2010-11: New Generators for the Courts Building. Detail on the capital program is available in the 2011-2020 Capital Improvement Program book.

Transportation & Development

FUNCTION:	Transportation & Development	COST CENTER:	3070
DEPARTMENT:	Transportation & Development	DIVISION:	Real Estate

Real Estate is charged with providing cost effective land rights acquisition services, estimating values for long-range planning and budgeting, property management, and disposition services to all City Departments; ensures compliance with all applicable City/State/Federal laws, codes and guidelines; and provides efficient services to the residents of Chandler including attendance and participation at all public meetings involving land rights acquisition for future projects that require information be disseminated to affected businesses, neighborhoods, and concerned citizens. (See Significant Changes)

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 156,834	\$ 374,011	\$ 395,171	\$ 175,614	\$ -	-100.00%
Ongoing	156,834	368,644	389,804	149,087	-	-100.00%
One-time	-	5,367	5,367	26,527	-	-100.00%
Professional/Contract	-	750	750	750	-	-100.00%
Operating Supplies	5,914	4,240	4,240	3,930	-	-100.00%
Repairs/Maintenance	288	700	700	700	-	-100.00%
Communications/Transportation	1,152	980	1,080	955	-	-100.00%
Insurance/Taxes	-	150	150	150	-	-100.00%
Other Charges/Services	1,583	2,850	2,850	2,850	-	-100.00%
Capital Replacement	-	3,809	3,809	-	-	-100.00%
Total Cost Center-3070	\$ 165,771	\$ 387,490	\$ 408,750	\$ 184,949	\$ -	-100.00%
General Fund		\$ 165,831			\$ -	
In-House Capital		221,659			-	
Grand Total		\$ 387,490			\$ -	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Real Estate Manager	0	1	1	1	0	0
Real Estate Operations Coordinator	1	0	0	0	0	0
Real Estate Property Management Officer	3	2	2	2	0	0
Real Estate Services Specialist	1	1	1	1	0	0
TOTAL	5	4	4	4	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, cost center 3070, Real Estate, is combined with cost center 3020, Engineering. Performance measurements, positions, and associated funding have been moved to Engineering.

FUNCTION:	Transportation & Development	COST CENTER:	3300
DEPARTMENT:	Transportation & Development	DIVISION:	Streets

Streets provides for the care, repair, and maintenance of all City-owned streets (1,977 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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Complaints on non-landscaped areas and rights of way	3	4	6	6	7
Requests for sidewalk maintenance ⁽¹⁾	101	121	117	110	113
Requests for curb/gutter maintenance ⁽¹⁾	42	29	29	25	30
Requests for street repair / pothole repairs ⁽¹⁾	45/75	38/107	36/42	60/115	65/120

⁽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, and curbs and gutters within:
30 days for sidewalk, curb and gutter repairs⁽²⁾
18 days for street repairs⁽³⁾
2 days for potholes

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Average number of days to complete sidewalk/curb and gutter repairs ⁽²⁾	9.9	8/9.4	9	9/10	9/10
Average number days to complete street repairs / pothole repairs	11.2/3.2	14.9/1.8	10/2	10/3	11/4

⁽²⁾ Sidewalk/curb and gutter separated due to differences in priority levels.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > STREETS - 3300 < < <

Goal:

Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains, and catch basins with necessary grading, repair, replacement, and cleaning.

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Satisfactory Pavement					
Lane miles of paved roadway	1,938	1,948	1,951	1,977	1,980
Lane miles of paved roadway in satisfactory condition/Percentage ⁽¹⁾	1,165/60%	1,138/58%	1,056/54%	1,194/60%	1,014/51%
Street Slurry/Micro Sealing					
Lane miles of paved roadway needing maintenance, fair condition	428	438	396	602	720
Lane miles of street maintenance performed/Percentage ⁽²⁾	48/11%	64/15%	45/9%	45/7%	46/6%
Street Repaving					
Lane miles of paved roadway needing re-paving, poor condition ⁽³⁾	345	372	499	181	246
Lane miles of street re-paving performed/Percentage ⁽³⁾⁽⁴⁾	17/5%	39/11%	36/7%	43/23%	34/14%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	1,916	4,205 ⁽⁵⁾	3,400	2,700	2,500
Lineal feet of crack sealing	1,767,953	1,796,620	2,000,000	2,000,000	2,000,000
Square feet of concrete placed	38,280	40,600	48,300	43,200	45,360
Miles of un-paved alley graded ⁽⁶⁾	67	58	80	60	65
Scuppers, drains, catch basins, drywells Inspected/Maintained ⁽⁸⁾	5,136	8,685/ 1,633	6,200	11,180 ⁽⁷⁾ / 1,064 ⁽⁹⁾	11,500/ 1,100

⁽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 repaving includes street repaving, hot-in-place recycling, asphalt capping 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 increased due to new equipment/improved work practices.

⁽⁶⁾ Miles of alleys graded includes those graded by City crews and contracted alley rehab.

⁽⁷⁾ Increase in inspections due to work process improvements.

⁽⁸⁾ Beginning FY2009-10, the first value reflects the total number of storm water structures inspected and the second figure represents the total number of structures maintained. Prior to FY2009-10, the figures were combined.

⁽⁹⁾ Decreased estimates based on current vacancy in the Storm Water crew.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation & Development

>>> **STREETS - 3300** <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,289,610	\$ 3,433,216	\$ 3,546,579	\$ 3,483,620	\$ 2,975,547	-13.33%
Ongoing	3,289,610	2,956,915	3,070,278	2,803,049	2,867,536	-3.02%
One-time	-	476,301	476,301	680,571	108,011	-77.32%
Professional/Contract	1,570,947	943,451	1,117,670	1,007,700	1,006,942	6.73%
Operating Supplies	671,140	631,946	699,717	771,342	643,946	1.90%
Repairs/Maintenance	58,954	51,535	69,035	68,335	55,035	6.79%
Communications/Transportation	14,698	13,655	14,014	13,975	13,415	-1.76%
Insurance/Taxes	23,009	16,500	16,500	16,000	16,500	0.00%
Rents/Utilities	593,705	475,640	482,508	662,816	708,065	48.87%
Other Charges/Services	149,500	82,969	101,039	107,269	83,579	0.74%
Contingency/Reserve	-	169,982	169,982	-	169,982	0.00%
Machinery/Equipment	116,559	9,268	9,268	9,200	9,268	0.00%
Street Improvements	3,325,877	1,669,465	3,103,916	3,103,916	2,049,521	22.77%
Capital Replacement	134,338	198,396	198,396	164,953	198,396	0.00%
Total Cost Center-3300	\$ 9,948,337	\$ 7,696,023	\$ 9,528,624	\$ 9,409,126	\$ 7,930,196	3.04%
General Fund		\$ 3,349,305			\$ 3,423,925	
Highway User Revenue		4,346,718			4,156,271	
Grant Fund		-			350,000	
Grand Total		\$ 7,696,023			\$ 7,930,196	

>>> **STREETS - 3300** <<<

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	2	2	2	2.5	2.5	2.5
Contract Compliance Inspector	1	1	1	0	0	0
Landscape Architect	1	1	1	1	1	0
Landscape Compliance Coordinator	0	0	0	1	1	1
Landscape Maintenance Technician	0	0	0	2	2	2
Management Assistant	1	1	1	1	1	1
Public Works Service Specialist	1	1	1	0	0	0
Senior Streets Maintenance Coordinator	1	1	1	1	1	1
Senior Streets Specialist	13	13	12	9	9	9
Storm Water Maintenance Coordinator	1	1	1	1	1	1
Storm Water Programs Coordinator	1	1	1	1	1	1
Street Maintenance Coordinator	1	1	1	1	1	1
Street Maintenance Supervisor	2	2	2	3	3	3
Street Maintenance Worker	8	8	8	6	6	6
Street Superintendent	1	1	1	1	1	1
Streets Crew Leader	5	5	5	5	5	5
Streets Operation and Project Manager	1	1	1	1	0	0
Streets Specialist	7	7	7	6	6	6
TOTAL	47	47	46	42.5	41.5	40.5

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Administrative Specialist position, one Streets Specialist position, one Sr. Streets Specialist position, and two Street Maintenance Worker positions were eliminated. One Administrative Specialist position was transferred from cost center 3330, Traffic Engineering, and one Administrative Specialist position was transferred from cost center 3340, Transit Services, and one Administrative Specialist position was reduced from full-time to part-time (0.5 FTE). Two Senior Streets Specialist positions were reclassified to Landscape Maintenance Technicians, one Public Works Services Specialist position was reclassified to Street Maintenance Supervisor, and one Contract Compliance Inspector position was reclassified to Landscape Compliance Coordinator.

Fiscal year 2010-11 reflects the elimination of one vacant Streets Operation and Project Manager as a part of the consolidation of Public Works and Planning & Development, and a corresponding shift of funding for two Street Maintenance Worker positions from General Fund to Highway User Revenue (HURF) Fund. Ongoing funding for landscape maintenance and utilities is added.

Authorized Positions 2010-11 Anticipated reflects the planned elimination of one Landscape Architect position. Personnel Services reflects one-time funding for this position.

FUNCTION:	Public Works	COST CENTER:	3310
DEPARTMENT:	Transportation & Planning	DIVISION:	Streets Capital

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 9,724	\$ -	\$ -	\$ -	\$ -	N/A
Contingency/Reserve	-	84,629,198	-	-	65,768,167	-22.29%
Building/Improvements	-	-	213	-	-	N/A
Machinery/Equipment	22,189	-	-	-	-	N/A
Street Improvements	64,590,794	33,175,499	97,128,559	26,974,768	20,797,368	-37.31%
Wastewater System Improvements	(2,232)	-	-	-	-	N/A
Airport Improvements	1,743	-	-	-	-	N/A
Total Cost Center-3310	\$ 64,622,218	\$ 117,804,697	\$ 97,128,772	\$ 26,974,768	\$ 86,565,535	-26.52%
General Fund		\$ 1,174,093			\$ -	
Proposition 400		1,370,000			-	
Highway User Revenue		4,647,144			5,950,308	
HURF Bonds		1,147			-	
Local Transportation Assistance		511,194			678,871	
Grant Fund		19,897,251			25,615,124	
General Gov't Capital Proj Fund		-			3,323,297	
Street GO Bonds		58,022,901			34,736,293	
Storm/Sewer GO Bonds		2,258,231			1,921,009	
Arterial Street Impact Fees		29,915,917			14,340,633	
Storm/Sewer Revenue Bonds		6,819			-	
Grand Total		\$ 117,804,697			\$ 86,565,535	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. The Streets capital budget is decreased from the 2009-10 Adopted budget due to limited funding resources for capital projects. Additional detail on the capital program is available in the 2011-2020 Capital Improvement Program book.

FUNCTION:	Transportation & Development	COST CENTER:	3330
DEPARTMENT:	Transportation & Development	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 209 traffic signals, 26,600 streetlights, and 18,800 traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of requests requiring traffic studies/average time of completion in weeks	105/4	95/3	115/4	90/3	90/3

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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Total number of signalized intersections/percent of signals inspected and maintained	198/100%	204/100%	212/100%	209/100%	212/100%
Total number of traffic signal heads/number replaced	3,960/11	4,080/8	4,240/12	4,180/12	4,240/12

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **TRAFFIC ENGINEERING – 3330** < < <

Goal:

To maintain street markings and 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of sign repairs/percent exceeding one workday	6,534/4%	6,074/4%	5,500/4%	2,400/4%	2,400/4%
Number of centerline-miles of striping inventory/percent repainted ⁽¹⁾	270/ N/A	270/100%	271/100%	270/100%	273/100%

⁽¹⁾ Performance measure has been changed for FY07/08 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Number of street light repairs/percent exceeding five work days	1,252/5%	1,531/5%	1,400/5%	1,480/5%	1,480/5%

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation & Development

> > > TRAFFIC ENGINEERING – 3330 < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,757,053	\$ 2,752,210	\$ 2,867,687	\$ 2,583,855	\$ 2,338,125	-15.05%
Ongoing	2,757,053	2,517,096	2,632,573	2,273,502	2,253,579	-10.47%
One-time	-	235,114	235,114	310,353	84,546	-64.04%
Professional/Contract	27,604	55,292	76,473	55,292	55,292	0.00%
Operating Supplies	649,117	658,819	667,364	674,647	668,694	1.50%
Repairs/Maintenance	3,216	4,450	4,478	2,854	4,450	0.00%
Communications/Transportation	11,853	21,184	21,934	14,144	21,184	0.00%
Insurance/Taxes	1,446	8,500	13,280	13,280	8,500	0.00%
Rents/Utilities	2,504,820	2,757,046	2,757,046	2,757,046	2,937,001	6.53%
Other Charges/Services	19,875	16,128	18,007	17,260	16,128	0.00%
Contingency/Reserve	-	55,060	55,060	-	55,060	0.00%
Capital Replacement	144,446	148,342	148,342	129,730	148,342	0.00%
Total Cost Center-3330	\$ 6,119,430	\$ 6,477,031	\$ 6,629,671	\$ 6,248,108	\$ 6,252,776	-3.46%
General Fund		\$ 2,417,149			\$ 2,400,116	
Highway User Revenue		4,059,882			3,852,660	
Grand Total		\$ 6,477,031			\$ 6,252,776	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	2	2	2	1	1	1
City Transportation Engineer	1	1	1	1	1	1
Engineer Assistant	1	1	0	0	0	0
Senior Engineer	2	2	2	1.6	1.6	1
Signal Systems Analyst	2	2	2	2	2	2
Signals and Lighting Field Supervisor	1	1	1	1	1	1
Signs and Markings Field Supervisor	1	1	1	1	1	1
Street Light Technician	3	0	0	0	0	0
Street Light Technician II	0	3	3	3	3	3
Traffic Engineering Analyst	2	2	2	2	2	2
Traffic Engineering Inspector	2	2	2	2	2	2
Traffic Engineering Technician	1	1	1	0	0	0
Traffic Operations Superintendent	1	1	1	0	0	0
Traffic Operations Technician I	9	6	6	4	4	4
Traffic Operations Technician II	2	2	1	2	2	2
Traffic Signal and Street Light Technician I	0	3	2	2	2	2
Traffic Signal Technician	4	0	0	0	0	0
Traffic Signal Technician II	0	4	4	4	4	4
Transportation Studies Manager	1	1	1	1	1	1
TOTAL	35	35	32	27.6	27.6	27

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Traffic Operations Superintendent, one Traffic Engineering Technician, and one Traffic Operations Technician I positions were eliminated. One Traffic Operations Technician I position was reclassified to a Traffic Operations Technician II, one Administrative Specialist position was moved to cost center 3300, Streets, and one Senior Engineer position was reduced from full-time to part time (0.6 FTE).

Authorized Positions 2010-11 Anticipated reflects the planned elimination of one part-time Senior Engineer position. Personnel Services reflects one-time funding for this position.

FUNCTION:	Transportation & Development	COST CENTER:	3340
DEPARTMENT:	Transportation & Development	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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
City Funded Bus Service Miles	58,577	104,124	77,600 ⁽¹⁾	104,124	N/A ⁽²⁾
City Funded Passenger Boardings	62,444	93,583	70,000 ⁽¹⁾	93,583	N/A ⁽²⁾
City Funded Cost per Boarding	\$0.36	\$0.50	\$0.53	\$0.50	N/A ⁽²⁾
RPTA Funded Bus Service Miles	687,025	943,673	1,024,600 ⁽³⁾	943,673 ⁽⁴⁾	971,028 ⁽⁵⁾
RPTA Service Passenger Boardings	631,377	842,251	922,100 ⁽³⁾	842,251 ⁽⁴⁾	920,000 ⁽⁵⁾
RPTA Cost per Boarding	\$3.63	\$4.52	\$4.07	\$4.52	\$5.99
Average Passenger Boardings per Mile (all service)	.90	.89	.90	.89	.94
DAR Service Hours	14,658	17,745	18,000	17,745	19,644
DAR Boardings	24,338	32,341	31,000	32,341	38,000
DAR City Funded Cost per Boarding	\$8.15	\$9.93	\$6.93	\$9.93	\$9.93
Maricopa County Special Transportation Services Boardings ⁽⁶⁾	5,875	8,120	8,000	N/A	N/A
Cost per Maricopa County Special Transportation Services Boarding ⁽⁶⁾	\$16.26	\$20.83	\$26.00	N/A	N/A

⁽¹⁾ In FY 2009-10 projected was based on a plan to have Route 112 City-funded miles transferred to RPTA, however, this didn't happen due to lack of available regional funding.

⁽²⁾ The loss of Local Transportation Assistance Fund (LTAF) funding will cause a reduction in City-funded bus service; however, the full impact cannot be determined until route changes are approved early in FY2010-11.

⁽³⁾ FY2009-10 Projection anticipates that RPTA will fund extension of Route 112 to Park & Ride (43,000 miles).

⁽⁴⁾ The anticipated funding of Route 112 by RPTA for FY2009-10 did not occur due to lack of available regional funding.

⁽⁵⁾ Anticipated FY2010-11 elimination of Express Route 511 by RPTA due to low ridership (21,576 miles).

⁽⁶⁾ Special Transportation Services (STS) discontinued service during FY2009-10. Measure no longer used.

* 2009-10 Year 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Bike lane total miles ⁽¹⁾	251	286	267	298	308

⁽¹⁾ Aerial maps are 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Single Occupant Vehicle (SOV) commuting percentage	83%	75%	83%	83%	83%

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

Transportation & Development

>>> TRANSIT SERVICES – 3340 <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 352,225	\$ 383,600	\$ 251,986	\$ 353,483	\$ 244,019	-36.39%
Ongoing	352,225	379,380	307,766	349,263	244,019	-35.68%
One-time	-	4,220	(55,780)	4,220	-	-100.00%
Professional/Contract	1,008,744	1,204,577	1,569,370	1,270,162	850,259	-29.41%
Operating Supplies	10,944	13,395	13,395	9,705	7,935	-40.76%
Repairs/Maintenance	28,171	15,481	15,522	15,172	11,321	-26.87%
Communications/Transportation	604	2,080	2,090	1,390	1,050	-49.52%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	2,998	45,985	45,985	45,975	23,910	-48.00%
Other Charges/Services	56,055	57,558	57,811	55,499	56,975	-1.01%
Contingency/Reserve	-	143,968	143,968	-	143,968	0.00%
Capital Replacement	-	7,661	7,661	-	7,661	0.00%
Total Cost Center-3340	\$ 1,459,741	\$ 1,875,305	\$ 2,108,788	\$ 1,752,386	\$ 1,348,098	-28.11%
General Fund		\$ 624,938			\$ 447,719	
Local Transportation Assistance		1,250,367			900,379	
Grand Total		\$ 1,875,305			\$ 1,348,098	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Administrative Specialist	1	1	1	0	0	0
Executive Assistant	0	0	0	1	1	1
Management Assistant	1	1	1	1	1	1
Transit Manager	0	0	0	1	0	0
Transit Services Coordinator	1	1	1	1	1	1
Transportation Svcs. & Planning Manager	1	1	1	0	0	0
TOTAL	4	4	4	4	3	3

Significant Budget and Staffing Changes

During fiscal year 2009-10, one Transportation Services & Planning Manager position was reclassified to Transit Manager. One Administrative Specialist position was transferred to cost center 3300, Streets, and one Executive Assistant was transferred from cost center 3030, Transportation and Operations. A one-time adjustment was made moving appropriation from Personnel Services to Professional/Contract, and is reflected as a negative amount in the adjusted budget above.

Fiscal year 2010-11 reflects the elimination of one vacant Transit Manager position as part of overall general fund reductions. Additionally, the state's decision to eliminate Local Transportation Assistance Fund (LTAF) distributions to cities has resulted in a reduction of contracted service for fixed route, Dial-a-Ride, and Cab Coupon programs.

FUNCTION:	Transportation & Development	COST CENTER:	3350
DEPARTMENT:	Transportation & Development	DIVISION:	Street Sweeping

Street Sweeping is responsible for sweeping the 1,977 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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Curb miles swept	65,383	72,116	72,500	77,000	74,000
Cost per curb mile swept	\$15.57	\$15.01	\$13.96	\$16.60	\$16.40

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > STREET SWEEPING – 3350 < < <

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 579,953	\$ 715,657	\$ 715,657	\$ 724,218	\$ 626,565	-12.45%
Ongoing	579,953	709,002	709,002	641,245	626,565	-11.63%
One-time	-	6,655	6,655	82,973	-	-100.00%
Professional/Contract	1,733	3,940	4,219	3,100	3,940	0.00%
Operating Supplies	202,818	157,075	160,794	176,205	157,075	0.00%
Repairs/Maintenance	-	1,145	9,145	8,780	1,145	0.00%
Other Charges/Services	67,018	109,440	163,072	86,290	109,440	0.00%
Machinery/Equipment	151,929	211,000	211,000	170,275	211,000	0.00%
Capital Replacement	58,735	132,872	132,872	130,000	132,872	0.00%
Total Cost Center-3350	\$ 1,062,186	\$ 1,331,129	\$ 1,396,759	\$ 1,298,868	\$ 1,242,037	-6.69%
General Fund		\$ 1,120,129			\$ 1,031,037	
Grant Fund		211,000			211,000	
Grand Total		\$ 1,331,129			\$ 1,242,037	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Senior Streets Specialist	9	9	9	9	8	8
Streets Crew Leader	1	1	1	1	1	1
TOTAL	10	10	10	10	9	9

Significant Budget and Staffing Changes

Fiscal year 2010-11 reflects the elimination of one vacant Senior Streets Specialist position.

FUNCTION:	Transportation & Development	COST CENTER:	4100
DEPARTMENT:	Transportation & Development	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.

2010-11 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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Based Aircraft	449	449	472	455	475
Air Traffic Operations	260,091	217,559	230,000	209,087	230,600
City Fueling services, gallons	35,857	14,187 ⁽¹⁾	35,000	17,300 ⁽²⁾	12,600
Fixed Base Operator fueling service, gallons	622,732	494,552	560,000	430,800	447,600
Cost per Air Traffic Operation (Non-Capital Costs)	\$3.39	\$3.69	\$3.85	\$4.33	\$2.95
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	89%	87%	86%	90%	95%
Number of Airport Safety Inspections conducted	365	365	365	365	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.

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> **AIRPORT - 4100** <<<

Goal:

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

Objective:

- ◆ Seek maximum opportunities for Federal and State grant participation projects

Measures	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
Grant Requests	\$7,044,803	\$6,159,369	\$1,045,980	\$3,108,173	\$1,045,980
Grant Award	\$2,934,487	\$327,640	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Percentage of grants received	42%	0.05%	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	2007-08 Actual	2008-09 Actual	2009-10 Projected	2009-10 Year End Estimate *	2010-11 Projected
City T-Hangars/Percent serviced	116/50%	116/45%	116/65%	116/65%	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	220/89%	169/58%	215/80% ⁽²⁾	180/62%	190/66%

⁽²⁾ Tie-Down occupancy rate changed due to construction of 89 additional tie-downs

* 2009-10 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

Transportation & Development

>>> **AIRPORT - 4100** <<<

Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 526,441	\$ 523,466	\$ 523,466	\$ 515,988	\$ 506,157	-3.31%
Ongoing	526,441	518,305	518,305	510,827	506,157	-2.34%
One-time	-	5,161	5,161	5,161	-	-100.00%
Professional/Contract	75,570	79,879	81,131	74,250	51,430	-35.62%
Operating Supplies	91,671	89,022	89,061	117,440	107,439	20.69%
Repairs/Maintenance	14,225	70,140	280,231	38,120	66,800	-4.76%
Communications/Transportation	6,722	10,835	10,835	6,475	7,235	-33.23%
Insurance/Taxes	31,811	33,811	33,811	21,675	21,300	-37.00%
Rents/Utilities	33,976	75,410	75,410	91,000	84,112	11.54%
Other Charges/Services	6,965	15,528	15,528	5,445	13,633	-12.20%
Contingency/Reserve	-	5,404	5,404	-	-	-100.00%
Building/Improvements	-	-	6,350	6,350	-	N/A
Airport Improvements	494	-	-	-	-	N/A
Capital Replacement	-	4,286	4,286	4,286	4,286	0.00%
Total Cost Center-4100	\$ 787,875	\$ 907,781	\$ 1,125,513	\$ 881,029	\$ 862,392	-5.00%
Airport Operating		\$ 907,781			\$ 862,392	

Authorized Positions

Position Title	2007-08 Revised	2008-09 Revised	2009-10 Adopted	2009-10 Revised	2010-11 Adopted	2010-11 Anticipated
Airport Management Specialist	1	1	0	0	0	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	7	7	6	6	6	6

Significant Budget and Staffing Changes

During fiscal year 2009-10, rate and fee increases were implemented which resulted in some increase in enterprise fund revenue. However, revenues did not achieve budgeted figures and did not meet total cost of operations (including debt service, indirect service costs, and capital expenses). As a result, a General Fund subsidy of \$219,193 was transferred to the Airport Fund balance at the end of the fiscal year to balance the fund.

For fiscal year 2010-11, revenues are again expected to increase slightly, but not to the amounts originally envisioned with the rate and fee increases. The loss of several anticipated new businesses and the general poor economy have stalled revenue growth. The operating budget has been reduced by 5% to partially offset these lower revenues. A budgeted General Fund subsidy of \$530,223 is planned for 2010-11 to meet the total cost of operations, including debt service, indirect service costs, and capital expenses.

FUNCTION:	Transportation & Development	COST CENTER:	4110
DEPARTMENT:	Transportation & Development	DIVISION:	Airport Capital

Capital Budget Summary

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ 2,236,324	\$ -	\$ -	\$ 1,262,696	-43.54%
Airport Improvements	366,919	1,232,800	3,222,897	812,204	894,500	-27.44%
Total Cost Center-4110	\$ 366,919	\$ 3,469,124	\$ 3,222,897	\$ 812,204	\$ 2,157,196	-37.82%
Grant Fund		\$ 3,010,486			\$ 1,896,588	
Airport Bonds		192,952			82,425	
Airport Operating		265,686			178,183	
Grand Total		\$ 3,469,124			\$ 2,157,196	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions in 2009-10 and new projects for 2010-11. The Airport capital program for 2010-11 is reduced from the 2009-10 Adopted Budget, partially due to reduced grant funding available at state levels. Additional detail on capital funding is included in the 2011-2020 Capital Improvement Program book.

Capital Budget

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Capital Appropriations Summaries

Major Capital Projects

Operating Capital

Capital Replacement

Chandler recognized for recycling and street paving projects

Chandler's alley repaving project was one of only five projects to be featured in Roads & Bridges Magazine and to receive the 2009 Roads & Bridges/ARRA Recycling Award

Chandler saved approximately \$130,000 by using crushed asphalt left over from street projects to stabilize 16 miles of alleys and two miles of road shoulders

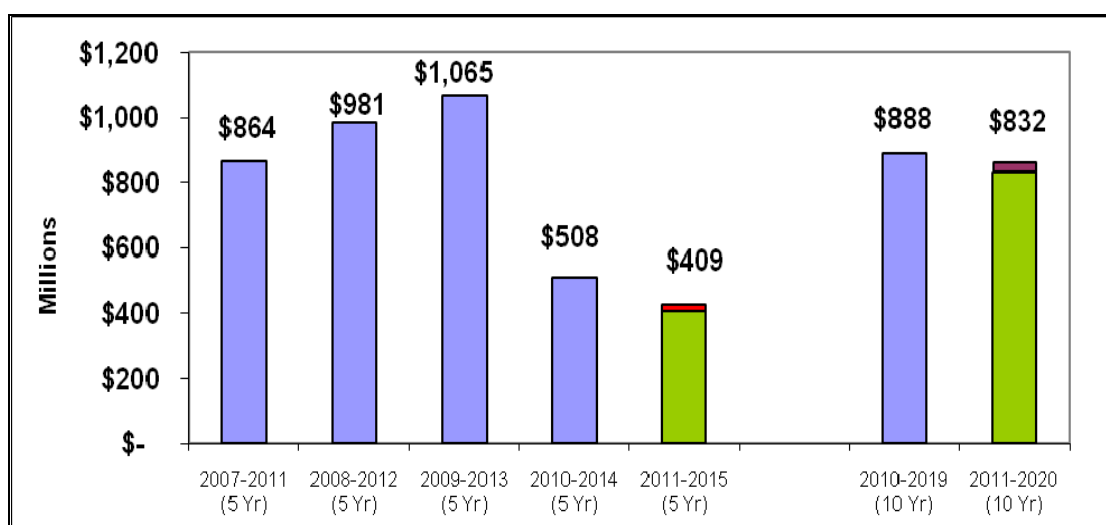


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Where Values Make The Difference

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 purchase of capital equipment, and other capital expenses. In order to meet the future needs of the community, it is necessary to plan for major capital improvements far in advance. The City accomplishes this by preparing a Capital Improvement Program (CIP), which serves as a multi-year planning instrument to identify fiscal year needs and financing sources for public infrastructure improvements. In preparing the 2011-2020 CIP, each department identified their long-term capital needs, developing estimates for capital improvements as well as operating costs for each project.

As shown below, the CIP appropriation peaked with the 2009-2013 capital program (5-year program at that time) with over \$1-billion. The general poor economy, housing slump, and lower assessed valuation of homes, all contributed to less funding available for capital projects and/or debt service. As a result, the first five years of 2011-2020 CIP is 62% less than two years ago. The City changed to a 10-year CIP in 2010-2019 and reduced the 10-year program by over \$52-million this year.



The City Council adopts the CIP on the same date as the final adoption of the Annual Budget. Consequently, the 2011-2020 CIP review is integrated with the 2010-11 Annual Budget process. Both were adopted by the City Council on June 24, 2010. A significant change for the 2010-11 capital budgets is that some projects previously classified as "non-CIP capital" have now been incorporated into the CIP. These include Downtown Redevelopment projects, IT Oversight Committee Projects, GIS/IT Capital Projects, Commercial Reinvestment Program, and the Single-family Infill Program. The 10-year CIP is summarized below, with more detail available in the City's 2011-2020 Capital Improvement Program book.

The following table provides a summary view of the 10-year CIP. The following sections provide summaries of projects approved for 2010-11, the resources used to fund the CIP, the impact of the CIP on the operating budget, breakdown of capital funding by functional area, and cost center detail on 2010-11 appropriation.

Capital Budget

Projected Expenditure Summary CIP 2011-2020

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015 to 2020	10-Year Total
GENERAL GOVERNMENT:								
Conversion of Fire Station #1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,445,770	\$ 2,445,770
Backup Generator for Courts Building	500,000	-	-	-	-	500,000	-	500,000
IT Oversight Committee Projects *	4,565,870	570,423	500,000	500,000	500,000	6,636,293	2,500,000	9,136,293
Downtown Redevelopment Projects *	1,202,000	1,802,000	1,402,000	1,402,000	1,402,000	7,210,000	7,010,000	14,220,000
Commercial Reinvestment Program *	350,000	500,000	500,000	500,000	500,000	2,350,000	2,500,000	4,850,000
Residential Infill Program *	66,000	66,000	66,000	66,000	66,000	330,000	330,000	660,000
TOTAL - GENERAL GOVERNMENT	\$ 6,683,870	\$ 2,938,423	\$ 2,468,000	\$ 2,468,000	\$ 2,468,000	\$ 17,026,293	\$ 14,785,770	\$ 31,812,063
COMMUNITY SERVICES:								
Parks & Recreation	2,489,940	1,550,000	1,550,000	1,300,000	1,470,155	8,360,095	28,897,500	37,257,595
TOTAL - COMMUNITY SERVICES	\$ 2,489,940	\$ 1,550,000	\$ 1,550,000	\$ 1,300,000	\$ 1,470,155	\$ 8,360,095	\$ 28,897,500	\$ 37,257,595
PUBLIC SAFETY:								
Police	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,886,397	\$ 6,886,397
Fire	-	1,287,500	-	-	-	1,287,500	5,786,000	7,073,500
TOTAL - PUBLIC SAFETY	\$ -	\$ 1,287,500	\$ -	\$ -	\$ -	\$ 1,287,500	\$ 12,672,397	\$ 13,959,897
MUNICIPAL UTILITIES:								
Water	\$ 11,560,719	\$ 10,214,496	\$ 9,581,855	\$ 10,723,778	\$ 48,976,562	\$ 91,057,410	\$ 35,185,523	\$ 126,242,933
Wastewater	4,049,222	5,692,522	21,625,592	26,331,576	166,214,749	223,913,661	130,671,044	354,584,705
TOTAL - MUNICIPAL UTILITIES	\$ 15,609,941	\$ 15,907,018	\$ 31,207,447	\$ 37,055,354	\$ 215,191,311	\$ 314,971,071	\$ 165,856,567	\$ 480,827,638
TRANSPORTATION AND DEVELOPMENT:								
Streets/Traffic	\$ 20,797,368	\$ 5,103,810	\$ 7,660,587	\$ 5,073,117	\$ 6,190,189	\$ 44,825,071	\$ 188,541,395	\$ 233,366,466
Airport	894,500	5,633,500	5,953,000	4,058,500	5,966,500	22,506,000	12,744,500	35,250,500
TOTAL - TRANS. AND DEV.	\$ 21,691,868	\$ 10,737,310	\$ 13,613,587	\$ 9,131,617	\$ 12,156,689	\$ 67,331,071	\$ 201,285,895	\$ 268,616,966
GRAND TOTAL CIP	\$ 46,475,619	\$ 32,420,251	\$ 48,839,034	\$ 49,954,971	\$ 231,286,155	\$ 408,976,030	\$ 423,498,129	\$ 832,474,159

2011-20 CIP RESOURCE SUMMARY BY FISCAL YEAR

	2010-11	2011-12	2012-13	2013-14	2014-15	5-Year Total	2015 to 2020	10-Year Total
CURRENT REVENUES	\$ 16,175,916	\$ 7,306,012	\$ 7,514,499	\$ 7,144,376	\$ 6,794,823	\$ 44,935,626	\$ 32,095,225	\$ 77,030,851
GRANTS	11,967,563	4,143,751	6,680,387	3,399,338	6,588,276	32,779,315	25,630,375	58,409,690
IMPACT FEE REVENUES/ FUND BALANC	576,576	1,660,000	6,042,484	4,906,143	13,082,951	26,268,154	91,638,295	117,906,449
BONDS PAID BY SECONDARY LEVY	3,951,800	5,330,800	5,704,411	3,843,300	4,013,455	22,843,766	132,155,585	154,999,351
BONDS PAID BY ENTERPRISE FUNDS	13,803,764	13,979,688	22,897,253	30,661,814	200,806,650	282,149,169	141,978,649	424,127,818
TOTAL - ALL REVENUES	\$ 46,475,619	\$ 32,420,251	\$ 48,839,034	\$ 49,954,971	\$ 231,286,155	\$ 408,976,030	\$ 423,498,129	\$ 832,474,159

* These projects have not been shown previously in the CIP but are included going forward because of their cost and useful life.

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 Fiscal Year 2010-11 capital budget of \$221,088,247 includes a combination of new appropriation, carry forward appropriation to cover encumbered purchase orders, and appropriation for unencumbered/unspent funds. The carryforward appropriation is estimated as part of budget preparation and reconciled to actual encumbrances and unexpended funds at year-end.

	Carryforward Appropriation		FY 2010-11	Total
	Encumbered	Unencumbered	New	FY 2010-11
	Purchase Orders	March, 2010	Appropriation	Appropriation
CIP TOTAL	\$ 82,642,385	\$ 90,826,442	\$ 46,475,619	\$ 219,944,446
TOTAL non-CIP*	1,143,801	-	-	1,143,801
GRAND TOTAL BOTH	\$ 83,786,186	\$ 90,826,442	\$ 46,475,619	\$ 221,088,247

* Non-CIP includes projects not published in the CIP, but paid for with capital funds.

In addition to large capital projects included in the CIP, operating cost centers often have capital funds in the operating budget for items between \$5,000 and \$50,000. These can be identified in the individual cost center budgets with the titles Land and Improvements, Buildings and Improvements, Machinery and Equipment, Office Furniture and Equipment, Street Improvements, Park Improvements, Water System Improvements, Wastewater Improvements, and Airport Improvements.

The 2011-2020 Capital Improvement Program document with project details over the ten-year period has been published separately. However, summaries of projected CIP projects with new 2010-11 appropriations are provided on the following pages.

New Capital Improvement Project Funding for Fiscal Year 2010-11

Any impacts on operating budgets have been incorporated into the City's long range financial forecast.

GENERAL GOVERNMENT

Backup Generators for Courts Building

Funding is allocated for the acquisition and installation of two generators for the Courts Building that will provide emergency power in the event of a blackout.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2010-11: **\$2,596,930**

Impact on Operating Budget: This project will result in a small increase to the Buildings and Facilities operating budget for maintenance and repair costs, fuel for equipment checks, and parts.

Information Technology Oversight Committee Program

Funding is allocated for the acquisition and development of computer software technology that is approved by the Information Technology Oversight Committee.

Funding Source:

General Government Capital Projects Fund

Water Operating Fund

Wastewater Operating Fund

Solid Waste Operating Fund

Fiscal Year 2010-11: **\$4,565,870**

Impact on Operating Budget: This project will result in an increase to the ongoing budget for the Information Technology Oversight Committee programs for software maintenance and upgrades once the new technology is put into place.

Downtown Redevelopment Programs

Funding is allocated for the four major programs of Downtown Redevelopment: Colonnade rehabilitation, area landscape and building maintenance, land acquisition and demolitions, and the façade program.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2010-11: **\$1,202,000**

Impact on Operating Budget: This project has no direct impact on the operating budget

Commercial Reinvestment Program

Funding is allocated for commercial reinvestment to promote private redevelopment of older commercial shopping centers.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2010-11: **\$350,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

GENERAL GOVERNMENT (continued)

Single-Family Infill Program

Funding is allocated for City contribution to offset fee costs for developers who construct new homes in the Infill Incentive District.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2010-11: **\$66,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

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 Obligation Bonds

General Government Capital Project Fund

Fiscal Year 2010-11: **\$489,940**

Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for aquatic facilities.

Existing Neighborhood Park Improvements/Repairs

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 Government Capital Projects Fund

Fiscal Year 2010-11: **\$350,000**

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 Recreation Center Improvements

This allocates funding for various upgrades and renovations to the city's six existing recreation centers.

Funding Source:

General Obligation Bonds

Fiscal Year 2009-10: **\$200,000**

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.

COMMUNITY SERVICES

(continued)

Existing Community Park Improvements/Repairs

Community park improvements include the renovation of amenities, such as irrigation, playgrounds, park lighting, restrooms, parking lots, and landscaping.

Funding Source:

General Obligation Bonds

General Government Capital Projects Fund

Fiscal Year 2010-11: \$450,000

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.

Existing City Building Renovations

This allocates funding for various upgrades and renovations to the city's existing buildings.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2010-11 \$1,000,000

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.

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 2010-11: \$2,904,461

Impact on Operating Budget: This project has no direct impact on the operating budget.

Transmission Mains

Funding is for the design phase of a project that will ultimately construct new transmission mains to deliver water from the City's surface water treatment plants and well site to areas with increased demand.

Funding Source:

Water System Development Fees

Fiscal Year 2010-11: \$576,576

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water System Upgrades with Street 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 2010-11: \$1,999,722

Impact on Operating Budget: This project has no direct impact on the operating budget.

MUNICIPAL UTILITIES – WATER

(continued)

Water Treatment Plant Expansion

Funding is allocated to rebuild the flocculation basins.

Funding Source:

Water Revenue Bonds

Fiscal Year 2010-11: \$3,514,071

Impact on Operating Budget: This project has no direct impact on 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 2010-11: \$247,236

Impact on Operating Budget: This project has no direct impact on the operating budget.

Well Remediation – Arsenic Systems

Funding is provided to rehabilitate arsenic treatment systems that were installed in 2006. .

Funding Source:

Water Operating Fund

Fiscal Year 2010-11: \$210,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

MUNICIPAL UTILITIES - WASTEWATER

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 2010-11: \$1,404,300

Impact on Operating Budget: This project has no direct impact on the operating budget.

Wastewater System Upgrades with Street Projects

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 2010-11: \$1,027,851

Impact on Operating Budget: This project has no direct impact on the operating budget.

**MUNICIPAL UTILITIES – WASTEWATER
(continued)**

Ocotillo Water Reclamation Facility Rehabilitation

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 2010-11: **\$1,617,071**

Impact on Operating Budget: This project has no direct impact on the operating budget.

**TRANSPORTATION & DEVELOPMENT
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 Obligation Bonds

Fiscal Year 2010-11: **\$100,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions and Repairs

Funding is provided for the installation of new streetlights and the replacement of rusted streetlights.

Funding Source:

General Obligation Bonds

Fiscal Year 2010-11: **\$143,300**

Impact on Operating Budget: This project has a small ongoing operating cost for repair parts when new streetlights are added through this program.

Street Repaving

Program funding for 2010-11 will support repaving of approximately 15 centerline miles. Specific streets are evaluated based on known construction projects in the area.

Funding Sources:

General Obligation Bonds

Highway User Revenue Funds

General Government Capital Projects Fund

Fiscal Year 2010-11: **\$7,289,936**

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.

**TRANSPORTATION & DEVELOPMENT -
STREETS/TRAFFIC (continued)**

Miscellaneous Storm Drain Improvements

Funding is included for miscellaneous storm drain improvements per the Master Plan.

Funding Source:

Stormwater General Obligation Bonds

Fiscal Year 2010-11: **\$100,000**

Impact on Operating Budget: This project has no direct impact on operating budgets.

Street Construction-Variou s 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

CMAQ Federal or Other Grants

Local Transportation Assistance Fund

Fiscal Year 2010-11: **\$2,839,132**

Impact on Operating Budget: This project has no direct impact on operating budgets.

Alma School Road/Ray Road Intersection

Improvements will increase the capacity of this intersection, resulting in improved traffic safety, reduced traffic delays, and increased air quality.

Funding Source:

Stimulus Grants

Fiscal Year 2010-11: **\$8,630,000**

Impact on Operating Budget: Following final construction, this project is anticipated to add approximately \$10,672 to the operating budget for the annual cost to maintain additional landscape areas and additional lane miles resulting from this project.

New Traffic Signals

This project will install two new pedestrian crossing signals along the Paseo Trail in 2010-11.

Funding Source:

General Obligation Bonds

CMAQ Federal Grant

Fiscal Year 2010-11: **\$288,100**

Impact on Operating Budget: This project has a \$3,350 impact to the operating budget for replacement electrical parts

**TRANSPORTATION & DEVELOPMENT
STREETS/TRAFFIC (continued)**

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
CMAQ Federal Grant

Fiscal Year 2010-11: **\$736,900**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Video Detection Cameras and LED Lamp Indications

Funding is allocated to replace loop detectors with video detectors at major signalized intersections. The program also includes funding to replace LED lamps on traffic signals as they fail.

Funding Source:

Highway User Revenue Funds

Fiscal Year 2010-11: **\$170,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Chandler Boulevard and Loop 101 Intersection Improvements

This project will utilize federal grant funding to add a bicycle lane on Chandler Boulevard under the Loop 101 for the safety of bicyclists and motorists. In addition, dual westbound left-turn lanes will be constructed at the intersection as part of the redevelopment of the southeast corner of Chandler Boulevard and the Price Frontage Road.

Funding Source:

General Obligation Bonds

Fiscal Year 2010-11: **\$400,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Wall Upgrades and Repairs

This project will install more durable and aesthetically pleasing walls as the City repairs and replaces the 6.25 miles of City owned walls. Fiscal year 2010-11 upgrades are the failing walls in the areas along Alma School Road, and other areas identified as needing repair.

Funding Source:

General Obligation Bonds

Fiscal Year 2010-11: **\$100,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

**TRANSPORTATION & DEVELOPMENT
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 in 2010-11 for the FAA required environmental assessment.

Funding Source:

ADOT/Federal Grants
Airport Operating Fund

Fiscal Year 2010-11: **\$221,000**

Impact on Operating Budget: This taxiway is planned for construction in 2012-13. In 2013-14 the Airport's operating budget would increase \$3,333 to accommodate the additional paved surface to be swept and otherwise maintained.

Airport Weather Observation Station 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
Airport Operating Fund

Fiscal Year 2010-11: **\$201,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Airport Security Gates and Cameras

This project will improve security at the airport by installing electronic combination locks at all pedestrian gates at the airport.

Funding Source:

ADOT/Federal Grants
Airport Operating Fund

Fiscal Year 2010-11: **\$142,500**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Pavement Improvement – Santan Apron

This project will make improvements to apron areas that have been damaged by weather (expansion and contraction) which have caused large cracks in the apron.

Funding Source:

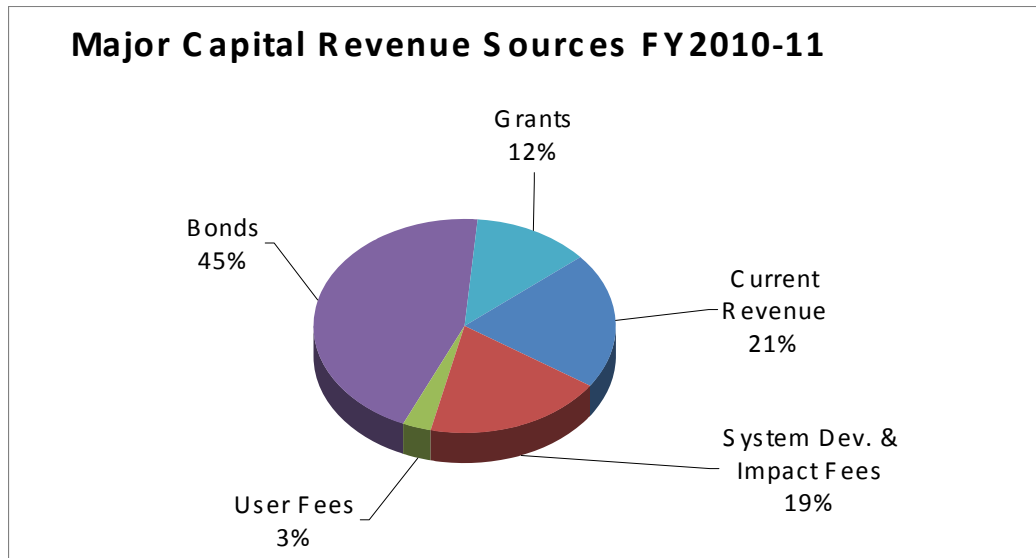
ADOT/Federal Grants
Airport Bond Fund

Fiscal Year 2010-11: **\$330,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

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.



	Current Revenue ⁽¹⁾	Bonds ⁽²⁾	System Development & Impact Fees	Grants	User Fees/ Other ⁽³⁾	TOTAL
General Government						
IT Oversight Projects	\$ 5,542,948	\$ -	\$ -	\$ -	\$ 400,000	\$ 5,942,948
Economic Development	3,035,099	-	-	-	-	3,035,099
Planning Capital	66,000	-	-	-	-	66,000
Engineering Capital	500,000	-	-	-	-	500,000
GIS/Information Technology	1,824,049	-	-	-	-	1,824,049
Non-Departmental	18,217,349	-	7,660,221	-	-	25,877,570
Neighborhood Programs	34,225	-	-	-	-	34,225
Sub-total General Government	\$ 29,219,670	\$ -	\$ 7,660,221	\$ -	\$ 400,000	\$ 37,279,891
Community Services:						
Art Center	\$ -	\$ 200,175	\$ -	\$ -	\$ -	\$ 200,175
Library	-	6,994,361	4,015,394	-	-	11,009,755
Museum	-	12,177	-	-	-	12,177
Parks & Recreation	3,520,229	6,692,547	2,991,173	-	-	13,203,949
Sub-total Community Svcs	\$ 3,520,229	\$ 13,899,260	\$ 7,006,567	\$ -	\$ -	\$ 24,426,056
Fire	\$ -	\$ 1,656,895	\$ 157,832	\$ -	\$ -	\$ 1,814,727
Police	\$ 3,000,000	\$ 15,702,937	\$ -	\$ -	\$ -	\$ 18,702,937
Municipal Utilities:						
Water	\$ -	\$ 20,873,059	\$ 6,297,312	\$ -	\$ 688,558	\$ 27,858,929
Wastewater	-	10,419,771	6,773,695	-	5,089,510	22,282,976
Sub-total Municipal Utilities	\$ -	\$ 31,292,830	\$ 13,071,007	\$ -	\$ 5,778,068	\$ 50,141,905
Transportation & Development:						
Streets	\$ 9,952,476	\$ 36,657,302	\$ 14,340,633	\$ 25,615,124	\$ -	\$ 86,565,535
Airport	-	82,425	-	1,896,589	178,182	2,157,196
Sub-total Transportation & Development	\$ 9,952,476	\$ 36,739,727	\$ 14,340,633	\$ 27,511,713	\$ 178,182	\$ 88,722,731
TOTAL MAJOR CAPITAL	\$ 45,692,375	\$ 99,291,649	\$ 42,236,260	\$ 27,511,713	\$ 6,356,250	\$ 221,088,247

⁽¹⁾ Includes revenues from General Fund, General Government Capital Projects 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), contractual 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 2011-2020." The table below provides a summary of the impact of the 2011-2020 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	2010-11	2011-12	2012-13	2013-14	2014-15	2015-20
General Government	-	\$ 65,000	\$ 129,325	\$ 133,851	\$ 138,536	\$ 143,385	\$ 825,320
Community Services	7.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,455,010
Police	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 755,423
Municipal Utilities:							
Water	-	\$ -	\$ 61,740	\$ 63,901	\$ 87,137	\$ 90,187	\$ 500,553
Wastewater	3.0	\$ -	\$ 631,106	\$ 1,020,259	\$ 1,361,650	\$ 1,409,307	\$ 8,082,102
Solid Waste	-	\$ -	\$ 9,800	\$ 10,143	\$ 10,498	\$ 10,865	\$ 60,305
Public Works:							
Streets	-	\$ 3,350	\$ 14,190	\$ 14,739	\$ 15,255	\$ 15,788	\$ 517,602
Airport	-	\$ -	\$ 706	\$ 10,561	\$ 31,798	\$ 41,428	\$ 306,048
TOTAL O&M	10.00	\$ 68,350	\$ 846,867	\$ 1,253,454	\$ 1,644,874	\$ 1,710,960	\$ 15,502,363
One-time costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
On-going costs		\$ 68,350	\$ 750,971	\$ 1,037,138	\$ 1,420,986	\$ 1,479,236	\$ 12,227,058
New Position(FTE) costs		\$ -	\$ 95,896	\$ 216,316	\$ 223,888	\$ 231,724	\$ 3,275,305
Annual Increase		\$ 68,350	\$ 846,867	\$ 1,253,454	\$ 1,644,874	\$ 1,710,960	\$ 15,502,363

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.

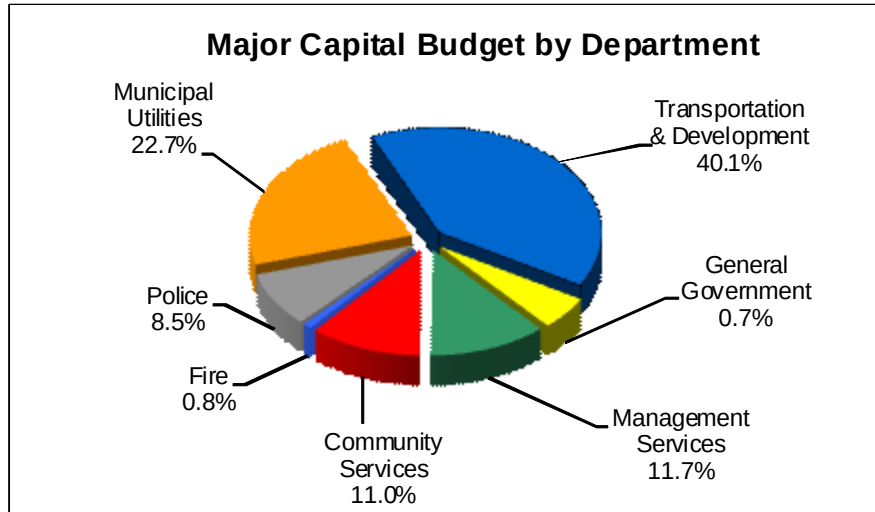
It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the operating costs. As the current economy has driven operating budget reductions, staff were also asked to re-prioritize capital projects over the upcoming ten year period, 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 2010-11 fiscal 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 2010-11

GENERAL FUND	Personnel (FTE costs)	Supplies or Services	Total
IT Oversight Committee	\$ -	\$ 65,000	\$ 65,000
New Traffic Signals	-	\$ 3,350	\$ 3,350
TOTAL - GENERAL FUND	\$ -	\$ 68,350	\$ 68,350
GRAND TOTAL IMPACT ON OPERATING FUNDS	\$ -	\$ 68,350	\$ 68,350

2010-11 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 2011-2020 Major Capital funds; the table reflects the budget and historical expenditures by capital cost center.



Major Capital Budget by Cost Center FY2010-11

Cost Center	Department	2006-07 Actual	2007-08 Actual	2008-09 Actual	2009-10 Adjusted Budget	2009-10 Estimated Expenses	2010-11 Adopted Budget
GENERAL GOVERNMENT							
1285	ITOC Capital	\$ 1,407,316	\$ 1,404,742	\$ 1,188,152	\$ 2,625,868	\$ 937,902	\$ 5,942,948
1287	GIS/Information Technology Capital	-	54,234	469,593	1,956,061	246,920	1,824,049
1550	Economic Development Capital	59,605	29,723	-	-	-	3,035,099
1065	Neighborhood Programs Capital	151,807	634,111	220,273	592,778	558,553	34,225
3060	Engineer Capital	-	-	-	-	-	500,000
1560	Planning and Development Capital	-	-	23,192	1,100	-	66,000
TOTAL GENERAL GOVERNMENT		\$ 1,618,728	\$ 2,122,810	\$ 1,901,210	\$ 5,175,807	\$ 1,743,375	\$ 11,402,321
MANAGEMENT SERVICES							
1290/1	Non Departmental Capital	\$ 2,464,443	\$ 6,511,732	\$ 19,555,342	\$ 213,848,070	\$ 52,344,677	\$ 25,877,570
TOTAL MANAGEMENT SERVICES		\$ 2,464,443	\$ 6,511,732	\$ 19,555,342	\$ 213,848,070	\$ 52,344,677	\$ 25,877,570
COMMUNITY SERVICES							
4320	Library Capital	\$ 8,842	\$ 23,841	\$ 359,006	\$ 11,363,310	\$ 353,555	\$ 11,009,755
4580	Parks Capital	32,838,018	31,887,864	27,656,976	25,682,760	12,937,038	13,416,301
TOTAL COMMUNITY SERVICES		\$ 32,846,860	\$ 31,911,705	\$ 28,015,982	\$ 37,046,070	\$ 13,290,593	\$ 24,426,056
PUBLIC SAFETY							
2100	Police Capital	\$ 4,907,147	\$ 4,998,277	\$ 2,434,483	\$ 19,500,144	\$ 797,207	\$ 18,702,937
2250	Fire Capital	2,271,781	3,442,935	8,362,214	4,346,030	2,448,360	1,814,727
TOTAL PUBLIC SAFETY		\$ 7,178,928	\$ 8,441,212	\$ 10,796,697	\$ 23,846,174	\$ 3,245,567	\$ 20,517,664
MUNICIPAL UTILITIES							
3710	Solid Waste Capital	\$ 4,239,400	\$ 571,096	\$ 30,627	\$ -	\$ -	\$ -
3820	Water Capital	48,744,340	56,168,746	61,816,284	23,937,729	7,639,514	27,858,929
3910	Wastewater Capital	22,416,323	51,380,333	59,240,959	31,055,962	12,852,551	22,282,976
TOTAL MUNICIPAL UTILITIES		\$ 75,400,063	\$ 108,120,175	\$ 121,087,870	\$ 54,993,691	\$ 20,492,065	\$ 50,141,905
TRANSPORTATION & DEVELOPMENT							
3310	Streets Capital	\$ 31,432,531	\$ 50,584,757	\$ 64,622,217	\$ 97,128,772	\$ 26,974,768	\$ 86,565,535
4110	Airport Capital	158,291	3,353,408	366,919	3,222,897	812,204	2,157,196
TOTAL TRANSPORTATION & DEVELOPMENT		\$ 31,590,822	\$ 53,938,165	\$ 64,989,136	\$ 100,351,669	\$ 27,786,972	\$ 88,722,731
GRAND TOTAL		\$ 151,099,844	\$ 211,045,799	\$ 246,346,237	\$ 435,261,481	\$ 118,903,249	\$ 221,088,247

2010-11 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 2009-10 and for projects that have not yet been expended or encumbered at the time of fiscal year 2010-11 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 2009-10, the appropriation will be lowered in fiscal year 2010-11.

Neighborhood Programs Capital - 1065

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation *	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
PM0607	Neighborhood Enh.-Park Manor	\$ -	\$ 17,212	\$ -	\$ 17,212
NC0910	Neighborhood Cleanup	6,877	-	-	6,877
NG0809	Neighborhood In Action Program	10,136	-	-	10,136
Total Capital Project Expenses		\$ 17,013	\$ 17,212	\$ -	\$ 34,225
Fund					
401	Gen Government Capital Projects Fund	\$ 17,013	\$ 17,212	\$ -	\$ 34,225
Total Capital Project Funding		\$ 17,013	\$ 17,212	\$ -	\$ 34,225

Economic Development Capital - 1550

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation *	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
11G620	Commercial Reinvestment Program	\$ 250,000	\$ 2,435,099	\$ 350,000	\$ 3,035,099
Total Capital Project Expenses		\$ 250,000	\$ 2,435,099	\$ 350,000	\$ 3,035,099
Fund					
401	Gen Government Capital Projects Fund	\$ 250,000	\$ 2,435,099	\$ 350,000	\$ 3,035,099
Total Capital Project Funding		\$ 250,000	\$ 2,435,099	\$ 350,000	\$ 3,035,099

Planning Capital - 1560

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation *	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
11G621	Single-family Infill Program	\$ -	\$ -	\$ 66,000	\$ 66,000
Total Capital Project Expenses		\$ -	\$ -	\$ 66,000	\$ 66,000
Fund					
401	Gen Government Capital Projects Fund	\$ -	\$ -	\$ 66,000	\$ 66,000
Total Capital Project Funding		\$ -	\$ -	\$ 66,000	\$ 66,000

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2009-10 and for projects that have not yet been expended or encumbered at the time of fiscal year 2010-11 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2009-10, the Appropriation will be reduced in fiscal year 2010-11 by that amount.

Capital Budget

Non-Departmental - 1291

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
10G075	City Hall	\$ 13,822,845	\$ 8,984,524	\$ -	\$ 22,807,369
11G617	Downtown Redevelopment	-	725,000	1,202,000	1,927,000
Total CIP Projects		\$ 13,822,845	\$ 9,709,524	\$ 1,202,000	24,734,369
8DT001	Miscellaneous Downtown Redevelopment	\$ 1,040,551	\$ -	\$ -	\$ 1,040,551
SED011	Gangplank	100,000	-	-	100,000
10G625	ICAN Land Swap	2,650	-	-	2,650
Total Non-CIP Projects		\$ 1,143,201	\$ -	\$ -	1,143,201
Total Capital Project Expenses		\$ 14,966,046	\$ 9,709,524	\$ 1,202,000	\$ 25,877,570
Fund					
401	Gen Government Capital Projects Fund	\$ 13,057,751	\$ 3,957,598	\$ 1,202,000	\$ 18,217,349
440	General Government Impact Fees	1,908,295	5,751,926	-	7,660,221
Total Capital Project Funding		\$ 14,966,046	\$ 9,709,524	\$ 1,202,000	\$ 25,877,570

ITOC Capital - 1285

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
11G617	IT Oversight Committee Projects	\$ -	\$ -	\$ 4,565,870	\$ 4,565,870
10IT050	Enterprise Service Bus	750	1,750	-	2,500
9IT047	Misc. Application Upgrades	9,520	-	-	9,520
9IT046	EDMS Upgrade	-	35,000	-	35,000
8IT038	Accela Automation	24,067	56,694	-	80,761
8IT033	Enterprise Asset Management	66,416	365,741	-	432,157
8IT013	Utility Billing Enhancements	5,591	17,700	-	23,291
7IT033	Enterprise Work Order/Asset Mgmt Sys.	5,681	-	-	5,681
7IT028	Police Records Management System	51,633	195,833	-	247,466
7IT021	Oracle Enhancement	-	186,847	-	186,847
6IT031	Budget Software	3,686	-	-	3,686
4IT020	E-Govern Pub Com Enhancements	-	103,499	-	103,499
3IT001	GIS New Development Tracking	-	35,000	-	35,000
2MS015	11i Core Module Implementation	26,095	-	-	26,095
00000	ITOC Contingency	-	185,575	-	185,575
Total CIP Capital Project Expenses		\$ 193,439	\$ 1,183,639	\$ 4,565,870	\$ 5,942,948
Fund					
401	Gen Government Capital Projects Fund	\$ 193,439	\$ 1,183,639	\$ 4,165,870	\$ 5,542,948
605	Water Operating Fund	-	-	252,000	252,000
615	Wastewater Operating Fund	-	-	108,000	108,000
625	Solid Waste Operating Fund	-	-	40,000	40,000
Total Capital Project Funding		\$ 193,439	\$ 1,183,639	\$ 4,565,870	\$ 5,942,948

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2009-10 and for projects that have not yet been expended or encumbered at the time of fiscal year 2010-11 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2009-10, the Appropriation will be reduced in fiscal year 2010-11 by that amount.

GIS/Information Technology Capital - 1287

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
9IT042	Microsoft XP OS & Office Upgrade	\$ 210,680	\$ 919,966	\$ -	\$ 1,130,646
10IT001	Data Center Improvements	-	400,000	-	400,000
000000	Hardware	4,475	-	-	4,475
7IT025	Generator & Power Panel	-	263,673	-	263,673
8IT041	Fire Suppression Upgrade	-	25,255	-	25,255
Total CIP Capital Project Expenses		\$ 215,155	\$ 1,608,894	\$ -	\$ 1,824,049
Fund					
401	Gen Government Capital Projects Fund	\$ 215,155	\$ 1,608,894	\$ -	\$ 1,824,049
Total Capital Project Funding		\$ 215,155	\$ 1,608,894	\$ -	\$ 1,824,049

Transportation & Development - Engineering Capital - 3060

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
11G616	Backup Generators for Courts Building	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Capital Project Expenses		\$ -	\$ -	\$ 500,000	\$ 500,000
Fund					
401	Gen Government Capital Projects Fund	\$ -	\$ -	\$ 500,000	\$ 500,000
Total Capital Project Funding		\$ -	\$ -	\$ 500,000	\$ 500,000

Library - 4320

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation *	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
CF-L556	Sunset Library Acquisition	\$ -	\$ 10,922,316	\$ -	\$ 10,922,316
CF-L622	Downtown Library Furniture Replacement	23,695	20,654	-	44,349
Subtotal CIP Programs		\$ 23,695	\$ 10,942,970	\$ -	\$ 10,966,665
CF-L001	Library Improvements	\$ 4,857	\$ 38,233	\$ -	\$ 43,090
Subtotal Non-CIP Capital Projects		\$ 4,857	\$ 38,233	\$ -	\$ 43,090
Total Capital Project Expenses		\$ 28,552	\$ 10,981,203	\$ -	\$ 11,009,755
Fund					
430	Library Bond Funds	\$ 23,695	\$ 6,970,666	\$ -	\$ 6,994,361
431	Library Impact Fees	4,857	4,010,537	-	4,015,394
Total Capital Project Funding		\$ 28,552	\$ 10,981,203	\$ -	\$ 11,009,755

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2009-10 and for projects that have not yet been expended or encumbered at the time of fiscal year 2010-11 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2009-10, the Appropriation will be reduced in fiscal year 2010-11 by that amount.

Community Services - Parks & Recreation Capital - 4580

Proj #	Program	Carryforward Appropriation *		FY 2010-11		Total
		Encumbered	Unencumbered	New		FY 2010-11
		Purchase Orders	March, 2010	Appropriation		Appropriation
10C047	Aquatic Facility Renovation	\$ 109,214	\$ 968,198	\$ 489,940		\$ 1,567,352
10C049	Existing Neighborhood Park Improvement	173,505	972,884	350,000		1,496,389
10C530	Existing Community Park Improvements	113,055	584,818	450,000		1,147,873
10C628	Existing City Building Renovations	308,857	346,280	1,000,000		1,655,137
10C630	Existing Recreation Center Improvements	51,829	179,702	200,000		431,531
CF-C039	Neighborhood Park Land Acquisition	290,879	510,048	-		800,927
CF-C041	Community Park Land Acquisition	-	3,141	-		3,141
CF-C044	Tumbleweed Park	63,211	638,849	-		702,060
CF-C045	Paseo System/Trail Development	2,000	560,658	-		562,658
CF-C384	Museum	12,177	-	-		12,177
CF-C386	Arbuckle Park Site	-	291,259	-		291,259
CF-C388	Ryan Park Site	8,724	96,288	-		105,012
CF-C396	Mesquite Groves Park Site	40,001	1,070,701	-		1,110,702
CF-C397	Snedigar Sportsplex	934	91,256	-		92,190
CF-C400	Roadrunner Park	12,592	-	-		12,592
CF-C417	Chuparosa Park	-	1,918	-		1,918
CF-C435	Nozomi Park	273,716	331,932	-		605,648
CF-C497	Paseo Vista Recreational Area	806,169	870,792	-		1,676,961
CF-C551	Center for Arts Improvements	119,821	163,323	-		283,144
CF-C557	Future Neighborhood Park Development	6,192	70,613	-		76,805
CF-C627	Boys & Girls Club Renovation	28,092	47,381	-		75,473
CF-G613	S Arizona Ave Corridor Improvements	-	704,752	-		704,752
Subtotal CIP Programs		\$ 2,420,968	\$ 8,504,793	\$ 2,489,940		\$ 13,415,701
4PR249	Community Center Renovations	\$ 600	\$ -	\$ -		\$ 600
Subtotal Non-CIP Capital Projects		\$ 600	\$ -	\$ -		\$ 600
Total Capital Project Expenses		\$ 2,421,568	\$ 8,504,793	\$ 2,489,940		\$ 13,416,301
Fund						
401	Gen Government Capital Projects Fund	\$ 329,226	\$ 1,251,063	\$ 1,939,940		\$ 3,520,229
420	Park Bond Fund	1,364,841	4,777,706	550,000		6,692,547
421	Community Park Impact Fees	296,886	1,407,693	-		1,704,579
422	Neighborhood Park Impact Fees	318,387	968,207	-		1,286,594
433	Art Center Bonds	100,051	100,124	-		200,175
435	Museum Bonds	12,177	-	-		12,177
Total Capital Project Funding		\$ 2,421,568	\$ 8,504,793	\$ 2,489,940		\$ 13,416,301

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2009-10 and for projects that have not yet been expended or encumbered at the time of fiscal year 2010-11 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2009-10, the Appropriation will be reduced in fiscal year 2010-11 by that amount.

Capital Budget

Public Safety - Police Capital - 2100

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation *	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
CF-P035	Police Driver Training Facility	\$ -	\$ 970,407	\$ -	\$ 970,407
CF-P605	Radio System Replacement	7,124,006	7,608,524	-	14,732,530
CF-P606	Records Management System	2,100,000	900,000	-	3,000,000
Total Capital Project Expenses		\$ 9,224,006	\$ 9,478,931	\$ -	\$ 18,702,937
Fund					
401	Gen Government Capital Projects Fund	\$ 2,100,000	\$ 900,000	\$ -	\$ 3,000,000
460	Public Safety Bond	7,124,006	8,578,931	-	15,702,937
Total Capital Project Funding		\$ 9,224,006	\$ 9,478,931	\$ -	\$ 18,702,937

Public Safety - Fire Capital - 2250

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation *	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
CF-F600	Southeast Fire Station - Airport/Santan	\$ -	\$ 529,908	\$ -	\$ 529,908
CF-F634	Fire Training Center Expansion	162,051	107,723	-	269,774
CF-F635	Radio System Upgrade	-	408,218	-	408,218
CF-F638	Fire Station #1 Relocation	159,745	447,082	-	606,827
Total Capital Project Expenses		\$ 321,796	\$ 1,492,931	\$ -	\$ 1,814,727
Fund					
470	Public Safety Bond Fund	\$ 321,796	\$ 1,335,099	\$ -	\$ 1,656,895
475	Fire Impact Fees	-	157,832	-	157,832
Total Capital Project Funding		\$ 321,796	\$ 1,492,931	\$ -	\$ 1,814,727

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2009-10 and for projects that have not yet been expended or encumbered at the time of fiscal year 2010-11 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2009-10, the Appropriation will be reduced in fiscal year 2010-11 by that amount.

Capital Budget

Municipal Utilities - Water Capital - 3820

Proj #	Program	Carryforward Appropriation *		FY 2010-11	Total
		Encumbered	Unencumbered	New	FY 2010-11
		Purchase Orders	March, 2010	Appropriation	Appropriation
11W023	Main Replacement and Extension	\$ 512,697	\$ -	\$ 2,904,461	\$ 3,417,158
11W076	Transmission Mains	1,039,163	579,725	576,576	2,195,464
11W110	System Upgrades During Street Repair	410,699	1,351,576	1,999,722	3,761,997
11W209	Water Treatment Plant Expansion	813,220	149,016	3,514,071	4,476,307
11W230	Water Production Facility Improvements	1,378,089	123,938	2,355,889	3,857,916
11W640	Well Remediation - Arsenic System	-	-	210,000	210,000
CF-G613	S Arizona Ave Corridor Improvements	-	1,413,000	-	1,413,000
CF-W034	Well Construction	3,843,186	3,590,487	-	7,433,673
CF-W330	Well Remediation/Redrilling	9,144	50,273	-	59,417
CF-W334	Joint Water Treatment Plant	976,597	-	-	976,597
CF-W488	Municipal Utilities Admin Bldg	16,428	40,972	-	57,400
Total Capital Project Expenses		\$ 8,999,223	\$ 7,298,987	\$ 11,560,719	\$ 27,858,929
Fund					
601	Water Bond Fund	\$ 4,293,113	\$ 5,805,803	\$ 10,774,143	\$ 20,873,059
603	Water System Development Fees	4,285,886	1,434,850	576,576	6,297,312
605	Water Operating Fund	420,224	58,334	210,000	688,558
Total Capital Project Funding		\$ 8,999,223	\$ 7,298,987	\$ 11,560,719	\$ 27,858,929

Municipal Utilities - Wastewater Capital - 3910

Proj #	Program	Carryforward Appropriation *		FY 2010-11	Total
		Encumbered	Unencumbered	New	FY 2010-11
		Purchase Orders	March, 2010	Appropriation *	Appropriation
11S266	Sewer Assessment/Rehabilitation	\$ 2,699,992	\$ 710,638	\$ 1,404,300	\$ 4,814,930
11S332	Replacement Sewer Mains	516,277	1,024,460	1,027,851	2,568,588
11S621	Ocotillo Water Reclamation Fac Rehab	1,928,008	365,552	1,617,071	3,910,631
CF-G613	S Arizona Ave Corridor Improvements	-	83,000	-	83,000
CF-S022	Water Reclamation Plant Expansion	1,445,681	440,575	-	1,886,256
CF-S189	Effluent Reuse- Storage/Recovery	2,313,550	1,015,007	-	3,328,557
CF-S192	Effluent Reuse- Transmission Mains	1,154,729	203,693	-	1,358,422
CF-S196	Collection System Facility Improvements	52,170	1,580,422	-	1,632,592
CF-S642	South Chandler Sewer Line Expansion	-	2,700,000	-	2,700,000
Total Capital Project Expenses		\$ 10,110,407	\$ 8,123,347	\$ 4,049,222	\$ 22,282,976
Fund					
606	Reclaimed Water System Dev Fees	\$ 2,305,511	\$ 270,836	\$ -	\$ 2,576,347
611	Wastewater Bond Fund	5,261,808	2,136,592	3,021,371	10,419,771
614	Wastewater System Development Fees	1,482,737	2,714,611	-	4,197,348
615	Wastewater Operating Fund	1,060,351	3,001,308	1,027,851	5,089,510
Total Capital Project Funding		\$ 10,110,407	\$ 8,123,347	\$ 4,049,222	\$ 22,282,976

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2009-10 and for projects that have not yet been expended or encumbered at the time of fiscal year 2010-11 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2009-10, the Appropriation will be reduced in fiscal year 2010-11 by that amount.

Transportation & Development - Streets Capital - 3310

Proj #	Program	Carryforward Appropriation *		FY 2010-11 New Appropriation	Total FY 2010-11 Appropriation
		Encumbered Purchase Orders	Unencumbered March, 2010		
11T014	Landscape Repairs	\$ 808,942	\$ 833,029	\$ 100,000	\$ 1,741,971
11T051	Streetlight Additions and Replacements	128,133	77,844	143,300	349,277
11T248	Street Repaving	6,092,613	17,883	7,289,936	13,400,432
11T291	Misc. Storm Drain Improvements	85,626	533,679	100,000	719,305
11T303	Street Construction Various Projects	270,751	5,979,841	2,839,132	9,089,724
11T315	Alma School Rd/Ray Rd Intersection	659,418	711,754	8,630,000	10,001,172
11T322	New Traffic Signals	204,914	624,662	288,100	1,117,676
11T323	Signal System Communications	32,212	-	736,900	769,112
11T327	Video Detection Cameras	146,186	8,041	170,000	324,227
11T650	Chandler Blvd Bike Lanes @ Loop 101	308,670	537,930	400,000	1,246,600
11T652	Wall Repairs	539,672	37,385	100,000	677,057
CF-G613	S Arizona Ave Corridor Improvements	11,022,955	3,010,689	-	14,033,644
CF-T009	Street Maintenance	150,000	-	-	150,000
CF-T015	Bus Stops and Bus Pullouts	130,054	275,682	-	405,736
CF-T212	Bicycle Improvements	1,058,288	627,631	-	1,685,919
CF-T218	Street Capacity & Safety Improvement	7,636	23,290	-	30,926
CF-T240	Loop 202 Commuter Park & Ride	107,124	1,104,811	-	1,211,935
CF-T297	Chandler Blvd (Colorado - McQueen)	4,317	-	-	4,317
CF-T298	Queen Creek Road (Price - McQueen)	134,883	459,599	-	594,482
CF-T299	Cooper Rd (Consolidated Canal to Germann)	-	61,141	-	61,141
CF-T301	Pecos Road (McQueen to Gilbert)	115,480	-	-	115,480
CF-T302	Traffic Calming Measures	17,262	-	-	17,262
CF-T313	Dobson Road/Warner Road Intersection	701,734	242,884	-	944,618
CF-T314	Dobson Road/Chandler Blvd	4,079,240	2,604,560	-	6,683,800
CF-T316	Alma School/Chandler Blvd Intersection	238,233	158,691	-	396,924
CF-T319	Transportation Plan Update	34,934	-	-	34,934
CF-T324	Variable Message Sign	2,224	149,665	-	151,889
CF-T326	Traffic Management Center - EMS	-	60,512	-	60,512
CF-T346	Germann Rd (Price - Arizona)	47,768	341	-	48,109
CF-T478	McQueen (Riggs - Queen Creek)	6,497,596	1,235,771	-	7,733,367
CF-T482	Gilbert Road (Germann - Queen Creek)	783,588	103,203	-	886,791
CF-T519	Ray Rd/McClintock Drive Intersection	-	87,312	-	87,312
CF-T526	Traffic Signal LED Replacements	35,000	52,567	-	87,567
CF-T528	56th Street (Frye Rd - Fairview St)	21,520	-	-	21,520
CF-T533	Queen Creek Basin	106,059	117,275	-	223,334
CF-T534	Galveston Street Bike/Ped Bridge	437,359	29,553	-	466,912
CF-T536	South Chandler Transit Center	58,446	-	-	58,446
CF-T544	Downtown Chandler Transit Center	29,223	-	-	29,223
CF-T547	Riggs Road (Gilbert to Val Vista)	60,445	265	-	60,710
CF-T548	Queen Creek Rd (McQueen to Lindsay)	-	100	-	100
CF-T593	Traffic Management Center Upgrade	27,252	958,730	-	985,982
CF-T596	Gilbert Rd (Queen Creek to Hunt Hwy)	868,608	2,726,385	-	3,594,993
CF-T607	Ocotillo Rd (Arizona - McQueen)	173,163	2,679,120	-	2,852,283
CF-T639	Airport Blvd Realignment	87,931	1,560,771	-	1,648,702
CF-T649	Chandler Blvd Fiber Cable Installation	90,455	450,000	-	540,455
CF-T655	Commonwealth Avenue Paving	-	325,000	-	325,000
CF-T661	Downtown Storm Drain Improvements	-	373,000	-	373,000
CF-T668	Arizona Ave. Bus Rapid Transit	123,515	398,142	-	521,657
Total Capital Project Expenses		\$ 36,529,429	\$ 29,238,738	\$ 20,797,368	\$ 86,565,535

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2009-10 and for projects that have not yet been expended or encumbered at the time of fiscal year 2010-11 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2009-10, the Appropriation will be reduced in fiscal year 2010-11 by that amount.

Capital Budget

Transportation & Development - Streets Capital - 3310

Fund	Program	Carryforward Appropriation *		FY 2010-11	Total
		Encumbered	Unencumbered	New	FY 2010-11
		Purchase Orders	March, 2010	Appropriation	Appropriation
401	Gen Government Capital Projects Fund	\$ 201,468	\$ 821,829	\$ 2,300,000	\$ 3,323,297
215	Highway User Revenue Fund	2,219,517	178,005	3,552,786	5,950,308
216	LTAF II (HB2565)	245,153	94,586	339,132	678,871
217	Grants	3,771,438	10,640,036	11,203,650	25,615,124
411	Street Bond Fund	21,929,504	9,504,989	3,301,800	34,736,293
412	Storm Sewer Bond Fund	360,472	1,460,537	100,000	1,921,009
415	Arterial Street Impact Fees	7,801,877	6,538,756	-	14,340,633
Total Capital Project Funding		\$ 36,529,429	\$ 29,238,738	\$ 20,797,368	\$ 86,565,535

Transportation & Development - Airport Capital - 4110

Proj #	Program	Carryforward Appropriation *		FY 2010-11	Total
		Encumbered	Unencumbered	New	FY 2010-11
		Purchase Orders	March, 2010	Appropriation	Appropriation
11A238	Taxiway B Construction	\$ -	\$ -	\$ 221,000	\$ 221,000
11A661	AWOS Replacement	-	-	201,000	201,000
11A662	Airport Seucity Gatea and Cameras	-	-	142,500	142,500
11A701	Pavement Improvement - Santan Apron	-	-	330,000	330,000
CF-A001	Airport Storm Drain	6,235	601,235	-	607,470
CF-A367	Airport Electrical & Light Vault	73,973	78,041	-	152,014
CF-A369	Airport Guidance Sign Replacement	1,390	57,156	-	58,546
CF-A374	Airport Noise Study	30,277	-	-	30,277
CF-A650	N. Airport Apron Phase I	286,787	-	-	286,787
CF-A652	Access Perimeter Road	26,047	16,712	-	42,759
CF-A653	N. Airport Apron Phase II	84,843	-	-	84,843
Total Capital Project Expenses		\$ 509,552	\$ 753,144	\$ 894,500	\$ 2,157,196
Fund					
217	Grants	\$ 474,283	\$ 658,393	\$ 763,913	\$ 1,896,589
631	Airport Bond	14,175	60,000	8,250	82,425
635	Airport Operating	21,094	34,751	122,337	178,182
Total Capital Project Funding		\$ 509,552	\$ 753,144	\$ 894,500	\$ 2,157,196

*The Carryforward Reserves provide appropriation for purchase orders potentially remaining open at the close of fiscal year 2009-10 and for projects that have not yet been expended or encumbered at the time of fiscal year 2010-11 budget preparation. Council has appropriated these programs in prior years. If the department has spent any of the Carryforward Appropriation in fiscal year 2009-10, the Appropriation will be reduced in fiscal year 2010-11 by that amount.

CAPITAL REPLACEMENT BUDGET BY DEPARTMENT

The other aspect of the capital budget is the capital replacement funds. These include: 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. These funds are managed by the Management Services Department with cost centers making annual (for the Capital Replacement Fund) or one-time (for the Computer Replacement Fund) transfers from operating budgets to replenish the funds.

	2007-08 Actual Expenditures	2008-09 Actual Expenditures	2009-10 Adjusted Budget	2009-10 Estimated Expenditures	2010-11 Adopted Budget
GENERAL GOVERNMENT:					
Management Services	\$ 16,930	\$ 3,623	\$ -	\$ -	\$ -
Non Departmental	2,465,731	1,584,878	4,724,864	3,429,724	2,200,830
Planning and Development*	-	12,442	-	-	-
Community Services	617,935	92,212	17,300	-	-
TOTAL GENERAL GOVERNMENT	\$ 3,100,596	\$ 1,693,155	\$ 4,742,164	\$ 3,429,724	\$ 2,200,830
PUBLIC SAFETY:					
Police	\$ 2,014,240	\$ 173,949	\$ 1,755,000	\$ 200,000	\$ 2,208,000
Fire	55,360	590,676	204,070	-	-
TOTAL PUBLIC SAFETY	\$ 2,069,600	\$ 764,624	\$ 1,959,070	\$ 200,000	\$ 2,208,000
MUNICIPAL UTILITIES					
Solid Waste Management	\$ 40,005	\$ -	\$ -	\$ -	\$ -
Water Divisions	245,339	-	-	-	-
Wastewater Divisions	199,010	-	-	-	-
TOTAL MUNICIPAL UTILITIES	\$ 484,354	\$ -	\$ -	\$ -	\$ -
TRANSPORTATION & DEVELOPMENT*					
Engineering	\$ 99,960	\$ -	\$ -	\$ -	\$ -
Streets	515,971	-	-	-	-
Traffic Engineering	74,860	19,738	-	-	-
Street Sweeping	182,627	11,189	15,000	11,347	15,000
TOTAL TRANSPORTATION & DEVELOPMENT	\$ 873,418	\$ 30,927	\$ 15,000	\$ 11,347	\$ 15,000
GRAND TOTAL	\$ 6,527,968	\$ 2,488,706	\$ 6,716,234	\$ 3,641,071	\$ 4,423,830

* The Public Works Department and the Planning and Development Department merged as the Transportation and Development Department effective July 1, 2010.



Bonded Debt

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City Debt Obligations
Overview of Bond Types
Bond Payment Schedules

National recognition for Chandler Special Olympics

Attended national competitions in
bowling, football

Two Chandler athletes bring home
gold medals for their doubles
competition in bowling



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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 63,817; 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, 2010 population is estimated at 254,600. Chandler's Long-Range Planning Division estimates the population to be 256,200 by fiscal year end June 30, 2011.

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. On May 30, 2010, Fitch has also awarded Chandler with an AA+ rating for Water and Sewer revenue 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 most recently sold bonds during FY 2008-09 that required voter authorization. No new bonds were sold during FY2009-10. In FY 2010-11, the City anticipates future bond sales as shown in the chart below.

VOTER AUTHORIZATION SUMMARY

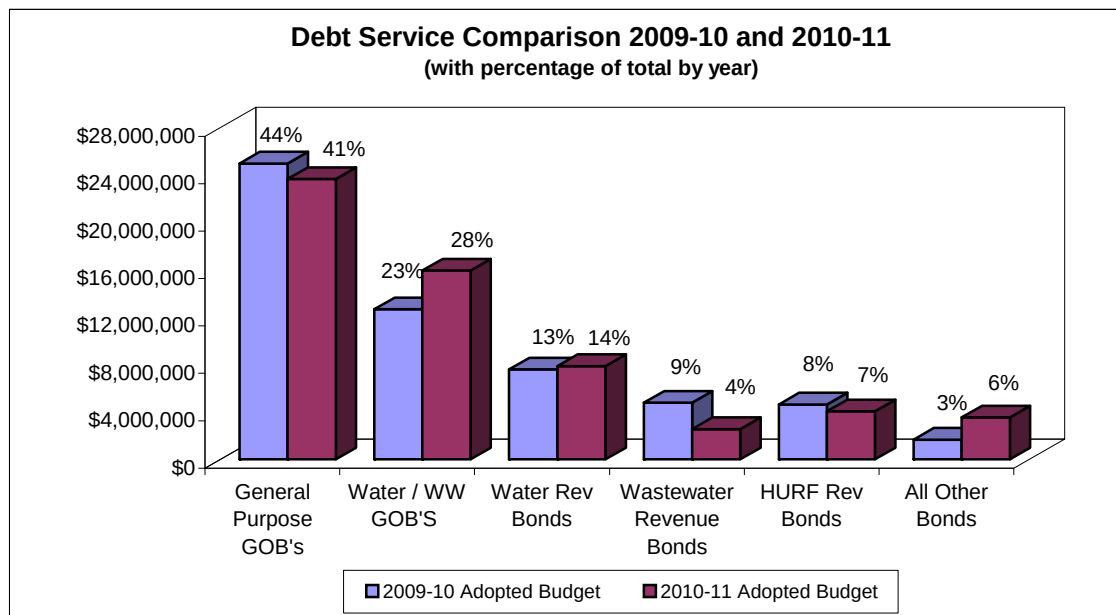
<i>Category</i>	<i>2008-09 Ending Authorization</i>	<i>2009-10 Bond Sales</i>	<i>2009-10 Ending Authorization</i>	<i>2010-11 Proposed Bond Sales</i>	<i>Remaining Authorization</i>
Water/Sewer/Effluent Reuse	\$ -	\$ -	\$ -	\$ -	\$ -
Parks and Recreation	58,250,000	-	58,250,000	-	58,250,000
Museum	12,200,000	-	12,200,000	-	12,200,000
Center for the Arts	1,800,000	-	1,800,000	1,100,000	700,000
Library	10,955,000	-	10,955,000	10,600,000	355,000
Public Building	9,396,000	-	9,396,000	-	9,396,000
Streets General Obligation	127,020,000	-	127,020,000	-	127,020,000
Storm Water Revenue/GOB	4,204,000	-	4,204,000	-	4,204,000
Public Safety/Fire	10,891,000	-	10,891,000	545,000	10,346,000
Public Safety/Police	15,125,000	-	15,125,000	8,000,000	7,125,000
Airport	494,000	-	494,000	-	494,000
Recycling & Solid Waste	4,935,000	-	4,935,000	-	4,935,000
TOTAL	\$ 255,270,000	\$ -	\$ 255,270,000	\$ 20,245,000	\$ 235,025,000

Note: These totals do not include Excise Tax Revenue Obligations of \$34,040,000 in 2008-09 and \$19,875,000 in 2010-11 since this type of debt does not require voter authorization.

FUNCTION: Debt Service **COST CENTER:** 7500

Description	2008-09 Actual	2009-10 Adopted Budget	2009-10 Adjusted Budget	2009-10 Estimated	2010-11 Adopted Budget	% Change Adopted To Adopted
General Purpose GOB's	22,748,211	24,984,642	24,984,642	24,984,642	23,673,904	-5.25%
Water GOB's	6,755,884	8,990,405	8,990,405	8,990,405	9,802,501	9.03%
Wastewater GOB's	1,418,323	3,681,970	3,681,970	3,681,970	6,139,474	66.74%
Water Revenue Bonds	7,273,677	7,587,517	7,587,517	7,587,517	7,882,662	3.89%
Wastewater Revenue Bonds	5,257,601	4,783,275	4,783,275	4,783,275	2,549,815	-46.69%
HURF Revenue Bonds	4,622,829	4,635,169	4,635,169	4,378,194	4,051,009	-12.60%
All Other Bonds/Obligations	465,194	1,659,251	1,659,251	1,659,251	3,543,651	113.57%
Total Cost Center-7500	\$ 48,541,719	\$56,322,229	\$56,322,229	\$ 56,065,254	\$ 57,643,016	2.35%
General Obligation Debt Svc					\$ 23,673,904	
Highway User Debt Service					4,051,009	
Water System Dev. Fees					33,305	
Water Operating					18,541,221	
Reclaimed Water SDF					455,114	
Wastewater System Dev. Fees					233,490	
Wastewater Operating					10,629,385	
Airport Operating					25,588	
Grand Total					\$ 57,643,016	

The FY 2010-11 budget provides \$57,643,016 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 2010-11 is given below.

	20%	6%
Legal Bond Limit	\$ 622,269,260	\$ 186,680,778
Outstanding Bonded Debt Previously Issued	(443,439,000)	(6,351,000)
Proposed Bond Sales in FY2010-11	(8,545,000)	(11,700,000)
BONDING CAPACITY AVAILABLE	\$ 170,285,260	\$ 168,629,778

The 20% and 6% bonding capacity is based on an estimated secondary assessed value of \$3,111,346,302, an 11.3% increase from the FY 2009-10 secondary assessed value of \$3,508,071,609. 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.

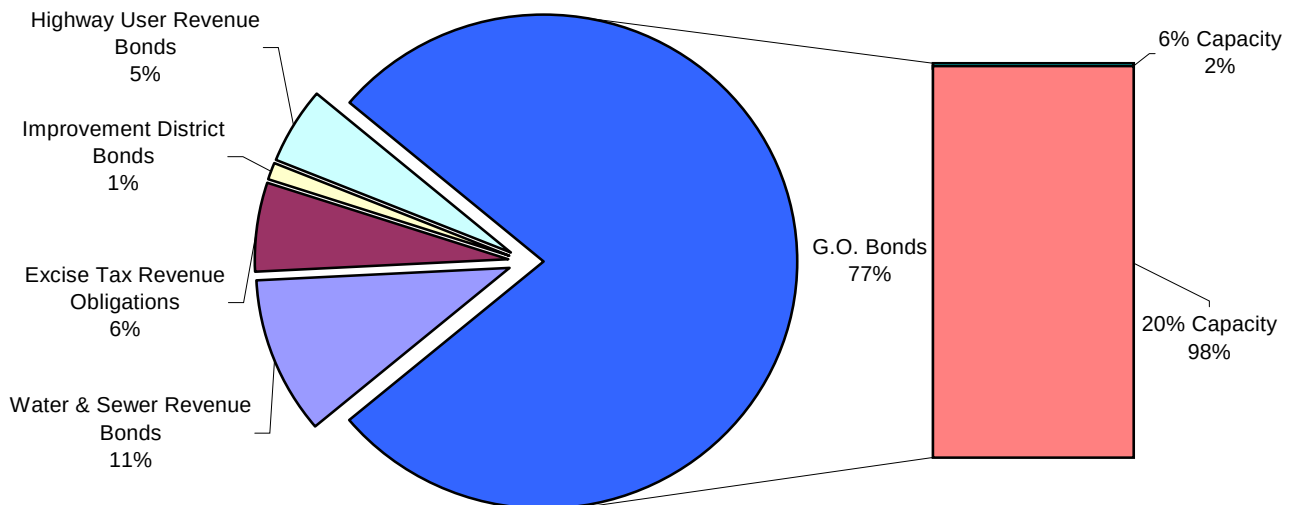
It is anticipated that general obligation bonds of \$20,245,000 will be sold during FY 2010-11 in order to fund the following project categories:

Center for the Arts	\$ 1,100,000	
Library	10,600,000	
Museum	-	
Subtotal 6% GOB		\$ 11,700,000
Airport	\$ -	
Fire	545,000	
Parks	-	
Police	8,000,000	
Streets	-	
Storm Water	-	
Water/Sewer/Effluent Reuse	-	
Subtotal 20% GOB		8,545,000
Grand Total		<u>\$ 20,245,000</u>

The following pages present a breakdown of the principal and interest payments for all City bond issues outstanding as of June 30, 2010.

SUMMARY OF OUTSTANDING BONDS BY TYPE

Type of Issue	Principal Bond Amount	% Total
General Obligation Bonds (Combined)		
6% Capacity	\$ 6,351,000	
20% Capacity	443,439,000	
Total General Obligation Bonds	\$ 449,790,000	77.71%
Water & Sewer Revenue Bonds	60,280,000	10.41%
Excise Tax Revenue Obligations	33,540,000	5.79%
Highway User Revenue Bonds	28,620,000	4.95%
Improvement District Bonds	6,585,000	1.14%
Total	\$ 578,815,000	100.00%



**ANNUAL BOND OBLIGATION FOR ALL
EXISTING BONDS AND OBLIGATIONS**

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2011	\$ 32,560,000	\$ 24,125,515	\$ 56,685,515
July 1, 2012	34,410,000	22,666,774	57,076,774
July 1, 2013	38,320,000	21,328,446	59,648,446
July 1, 2014	39,275,000	19,749,190	59,024,190
July 1, 2015	40,780,000	18,288,438	59,068,438
July 1, 2016	39,695,000	16,652,963	56,347,963
July 1, 2017	37,725,000	15,045,525	52,770,525
July 1, 2018	30,975,000	13,471,556	44,446,556
July 1, 2019	30,270,000	12,260,344	42,530,344
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	\$ 578,815,000	\$ 218,078,887	\$ 796,893,887

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2010	\$ 32,560,000	\$ 24,125,515	\$ 56,685,515
Maximum Requirement	2013	38,320,000	21,328,446	59,648,446

⁽¹⁾ Actual Payments are made one day prior to maturity date.

SCHEDULE OF TOTAL OUTSTANDING DEBT

	Original Issue	Outstanding 7/1/2010	2010-11		
			Principal	Interest	Payment
Revenue Bonds					
Highway User Revenue:					
Series 1993	\$ 2,500,000	\$ 800,000	\$ 800,000	\$ 48,000	\$ 848,000
Series 1994	5,750,000	1,100,000	1,100,000	88,000	1,188,000
Series 1996B	1,250,000	125,000	25,000	8,600	33,600
Refunding Series 1997	5,280,000	50,000	50,000	2,950	52,950
Refunding Series 2002	10,540,000	1,720,000	-	69,950	69,950
Series 2003	5,000,000	5,000,000	-	205,000	205,000
Refunding Series 2004	10,920,000	9,375,000	795,000	396,025	1,191,025
Refunding Series 2010	10,450,000	10,450,000	105,000	357,483	462,483
	\$ 51,690,000	\$ 28,620,000	\$ 2,875,000	\$ 1,176,008	\$ 4,051,008
Water:					
Series 1994	\$ 5,150,000	\$ 2,105,000	\$ -	\$ 168,400	\$ 168,400
Series 1996	16,890,000	260,000	70,000	18,850	88,850
Refunding Series 1997	7,770,000	180,000	60,000	11,400	71,400
Series 1999	5,985,000	410,000	410,000	18,040	428,040
Series 2001	12,500,000	706,320	151,200	31,247	182,447
Refunding Series 2001	26,145,000	1,380,632	1,380,632	65,580	1,446,212
Refunding Series 2002	10,970,000	5,696,625	1,270,500	265,341	1,535,841
Refunding Series 2003	17,830,000	5,485,000	15,000	273,185	288,185
Series 2003	10,000,000	8,325,000	2,500,000	293,781	2,793,781
Series 2005	10,000,000	10,000,000	-	431,781	431,781
Refunding Series 2005	15,485,000	6,375,000	150,000	297,725	447,725
	\$ 138,725,000	\$ 40,923,577	\$ 6,007,332	\$ 1,875,330	\$ 7,882,662
Sewer:					
Series 1994	\$ 5,150,000	\$ 45,000	\$ -	\$ 3,600	\$ 3,600
Series 1996	16,890,000	640,000	180,000	46,400	226,400
Refunding Series 1997	7,770,000	120,000	40,000	7,600	47,600
Series 2001	12,500,000	2,563,680	548,800	113,413	662,213
Refunding Series 2001	26,145,000	214,368	214,368	10,183	224,551
Refunding Series 2002	10,970,000	1,208,375	269,500	56,284	325,784
Refunding Series 2003	17,830,000	6,190,000	15,000	308,355	323,355
Refunding Series 2005	15,485,000	8,375,000	335,000	401,313	736,313
	\$ 112,740,000	\$ 19,356,423	\$ 1,602,668	\$ 947,148	\$ 2,549,816
Total Revenue Bonds	\$ 303,155,000	\$ 88,900,000	\$ 10,485,000	\$ 3,998,486	\$ 14,483,486

SCHEDULE OF TOTAL OUTSTANDING DEBT (Continued)

	Original Issue	Outstanding 7/1/2010	2010-11		
			Principal	Interest	Payment
General Obligation Bonds					
General & Enterprise Funds:					
Series 1996	\$ 6,650,000	\$ 725,000	\$ 225,000	\$ 47,125	\$ 272,125
Series 1996B	8,205,000	1,475,000	450,000	106,663	556,663
Series 1999	6,950,000	3,600,000	600,000	159,206	759,206
Series 2001	8,040,000	2,345,000	535,000	103,885	638,885
Refunding Series 2001	17,225,000	1,040,000	1,040,000	49,400	1,089,400
Series 2002	23,000,000	7,425,000	750,000	323,531	1,073,531
Refunding Series 2003	16,265,000	15,395,000	880,000	677,119	1,557,119
Series 2003	21,375,000	11,875,000	1,700,000	404,719	2,104,719
Series 2005	24,800,000	11,650,000	2,000,000	466,000	2,466,000
Series 2006	30,905,000	22,725,000	2,000,000	960,000	2,960,000
Series 2007	111,045,000	98,650,000	3,900,000	4,277,063	8,177,063
Refunding Series 2007	22,960,000	22,905,000	930,000	1,077,369	2,007,369
Refunding Series 2009	252,000,000	249,980,000	5,570,000	10,101,388	15,671,388
Total General Obligation Bonds	\$ 549,420,000	\$ 449,790,000	\$ 20,580,000	\$ 18,753,466	\$ 39,333,466
Excise Tax Revenue Obligations:					
Series 2009	\$ 34,040,000	\$ 33,540,000	\$ 1,100,000	\$ 1,118,063	\$ 2,218,063
Total Excise Tax Revenue Obligations	\$ 34,040,000	\$ 33,540,000	\$ 1,100,000	\$ 1,118,063	\$ 2,218,063
Improvement District Bonds:					
Series 2008 - Spectrum ID	7,370,000	6,585,000	395,000	255,500	650,500
Total Improvement District Bonds	\$ 7,370,000	\$ 6,585,000	\$ 395,000	\$ 255,500	\$ 650,500
Total Bonded Debt & Obligations	\$ 893,985,000	\$ 578,815,000	\$ 32,560,000	\$ 24,125,515	\$ 56,685,515

**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, 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	\$ 6,351,000	\$ 2,132,498	\$ 8,483,498

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2011	\$ 1,521,000	\$ 273,850	\$ 1,794,850
Maximum Requirement	2011	1,521,000	273,850	1,794,850

⁽¹⁾ Actual Payments are made one day prior to maturity date.

COMBINED GENERAL OBLIGATION BONDS
20% CAPACITY PORTION OUTSTANDING

<i>Maturity Date ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
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	\$ 443,439,000	\$ 183,697,255	\$ 627,136,255

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2011	\$ 19,059,000	\$ 18,479,617	\$ 37,538,617
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, 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	\$ 179,747,000	\$ 70,941,450	\$ 250,688,450

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2011	\$ 8,760,000	\$ 7,207,563	\$ 15,967,563
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, 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	\$ 270,043,000	\$ 114,888,303	\$ 384,931,303

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2011	\$ 11,820,000	\$ 11,545,904	\$ 23,365,904
Maximum Requirement	2013	14,105,000	10,558,906	24,663,906

⁽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. 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, 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	\$ 60,280,000	\$ 13,429,939	\$ 73,709,939

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2011	\$ 7,610,000	\$ 2,822,478	\$ 10,432,478
Maximum Requirement	2016	9,490,000	1,191,056	10,681,056

⁽¹⁾ Actual Payments are made one day prior to maturity date.

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, 2011	\$ 2,875,000	\$ 1,176,008	\$ 4,051,008
July 1, 2012	3,700,000	936,975	4,636,975
July 1, 2013	3,830,000	833,475	4,663,475
July 1, 2014	3,975,000	701,975	4,676,975
July 1, 2015	4,105,000	572,025	4,677,025
July 1, 2016	3,410,000	386,450	3,796,450
July 1, 2017	2,430,000	249,488	2,679,488
July 1, 2018	2,235,000	149,988	2,384,988
July 1, 2019	2,060,000	72,100	2,132,100
TOTAL	\$ 28,620,000	\$ 5,078,483	\$ 33,698,483

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2011	\$ 2,875,000	\$ 1,176,008	\$ 4,051,008
Maximum Requirement	2015	4,105,000	572,025	4,677,025

⁽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, and license and permit fees.

The City issued ETROs for the first time in FY 2008-09 for a water reclamation facility expansion and to refund water and sewer revenue bonds in the amount of \$34,040,000.

EXCISE TAX REVENUE OBLIGATIONS OUTSTANDING

Maturity Date ⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
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	\$ 33,540,000	\$ 11,883,813	\$ 45,423,813

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2011	\$ 1,100,000	\$ 1,118,063	\$ 2,218,063
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. The State does not require legal appropriation of funds for improvement districts. Improvement District bonds are typically issued to finance local streets, water, or sewer improvements, or to acquire an existing water or sewer operation.

There is no statutory debt limit or legal limit to the amount of improvement district bonds that may be issued.

IMPROVEMENT DISTRICT BONDS OUTSTANDING

Maturity Date ⁽¹⁾	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2011	\$ 395,000	\$ 255,500	\$ 650,500
July 1, 2012	410,000	239,400	649,400
July 1, 2013	430,000	222,600	652,600
July 1, 2014	445,000	205,100	650,100
July 1, 2015	465,000	186,900	651,900
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	\$ 6,585,000	\$ 1,856,900	\$ 8,441,900

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2011	\$ 395,000	\$ 255,500	\$ 650,500
Maximum Requirement	2013	430,000	222,600	652,600

⁽¹⁾ Actual Payments are made one day prior to maturity date.



Schedules and Terms

15-Contents

Resolution Adopting the 2010-11 Budget
Auditor General Summary Schedules
2010-11 Salary Schedule
Expenditure Categories
List of Acronyms

New World War II Web site

Recognizes City's public history

Honors local war veterans

Complete with oral histories

Highlights include transcripts, photo
archive



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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 2008-09, adjusted budget and estimated expenditures for FY 2009-10, and adopted budget for FY 2010-11.

Schedule 2-Summary of Department Total FY 2010-11 Budget by Fund: A summary, by fund, of each department's FY 2010-11 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 23, 2010, 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. 4417

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 2010-11 AND AUTHORIZING THE ADOPTION OF THE 2011-2020 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 10th day of June 2010 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 9-500.04E, 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 24, 2010, 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 July 26, 2010 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 an amended ten-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. 4417

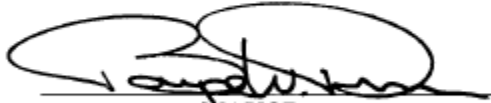
Page 2

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 Six Hundred Seventy-One Million, Six Thousand, Six Hundred Fifty-five Dollars (\$671,006,655) for the City of Chandler for the Fiscal Year 2010-11; that Council elects to exercise waiver of minimum fleet conversion requirements in accordance with Arizona Revised Statutes, 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 2011-2020 Capital Improvement Program, on file in the office of the City Clerk, is hereby approved and adopted as a planning guide 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 24th day of June 2010.

ATTEST:

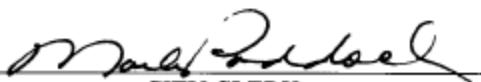

CITY CLERK


MAYOR

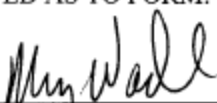
CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 4417 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 24th day of June 2010, 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 2010-11

FUND	ADJUSTED BUDGETED EXPENDITURES/ EXPENSES 2009-10*	ACTUAL EXPENDITURES/ EXPENSES 2009-10**	FUND BALANCE/ NET ASSETS*** 7/1/2010**	DIRECT PROPERTY TAX REVENUES 2010-11	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2010-11	OTHER FINANCING 2010-11 SOURCES <USES>		INTERFUND TRANSFERS 2010-11 IN <OUT>		TOTAL FINANCIAL RESOURCES AVAILABLE 2010-11	BUDGETED EXPENDITURES/ EXPENSES 2010-11
1. General Fund	\$ 310,450,178	\$ 225,860,627	\$ 110,111,611	Primary: \$ 9,411,000	\$ 157,907,669	\$	\$	\$ 62,932,759	\$ (76,482,394)	\$ 263,880,645	\$ 266,242,790
2. Special Revenue Funds	83,774,149	32,474,185	16,534,569		79,513,738			4,336,009	(18,749,758)	81,634,558	81,634,558
3. Debt Service Funds Available	24,984,642	24,984,642		Secondary: 26,036,049						26,036,049	23,673,904
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds	24,984,642	24,984,642		26,036,049						26,036,049	23,673,904
6. Capital Projects Funds	238,090,097	65,054,290	77,027,244		12,080,407	40,120,000		26,684,375	(8,000,000)	147,912,026	147,912,026
7. Permanent Funds	4,800	4,800	4,800							4,800	4,800
8. Enterprise Funds Available	118,001,307	84,697,718	26,716,240		93,591,326			530,223	(8,265,420)	112,572,369	112,572,369
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	118,001,307	84,697,718	26,716,240		93,591,326			530,223	(8,265,420)	112,572,369	112,572,369
11. Internal Service Funds	22,449,867	13,938,559	10,039,281		11,816,349			17,467,538	(453,332)	38,869,836	38,869,836
12. Special Assessment Funds	139,308	130,026	21,372		75,000					96,372	96,372
TOTAL ALL FUNDS	\$ 797,894,348	\$ 447,144,847	\$ 240,455,117	\$ 35,447,049	\$ 354,984,489	\$ 40,120,000	\$	\$ 111,950,904	\$ (111,950,904)	\$ 671,006,655	\$ 671,006,655

EXPENDITURE LIMITATION COMPARISON

- Budgeted expenditures/expenses
- Add/subtract: estimated net reconciling items
- Budgeted expenditures/expenses adjusted for reconciling items
- Less: estimated exclusions
- Amount subject to the expenditure limitation
- EEC or voter-approved alternative expenditure limitation

2009-10	2010-11
\$ 797,894,348	\$ 671,006,655
	(156,594,038)
797,894,348	514,412,617
	(260,100,540)
\$ 797,894,348	\$ 254,312,077
\$ 797,894,348	\$ 254,312,077

* Includes Expenditure/Expense Adjustments Approved in 2009-10 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 2010-11

	2009-10 FISCAL YEAR	2010-11 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 10,065,355	\$ 10,614,037
2. Amount received from primary property taxation in the 2009-10 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	\$ 9,770,841	\$ 9,411,000
B. Secondary property taxes	28,615,173	26,036,049
C. Total property tax levy amounts ⁽¹⁾	\$ 38,386,014	\$ 35,447,049
4. Property taxes collected*		
A. Primary property taxes		
(1) 2009-10 levy	\$ 9,770,800	
(2) Prior years' levy ⁽²⁾	220,000	
(3) Total primary property taxes	\$ 9,990,800	
B. Secondary property taxes		
(1) 2009-10 levy	28,615,132	
(2) Prior years' levy ⁽²⁾	575,000	
(3) Total secondary property taxes	\$ 29,190,132	
C. Total property taxes collected	\$ 39,180,932	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.3292	0.3292
(2) Secondary property tax rate	0.8522	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 \$411,668 in 2009-10 and \$478,951 in 2010-11.

⁽²⁾ Amount budgeted for Prior Year Primary & Secondary Levies for 2009-10 (\$490,000) and 2010-11 (\$450,000) 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 2010-11

SOURCE OF REVENUES	ESTIMATED REVENUES 2009-10	ACTUAL* REVENUES 2009-10	ESTIMATED REVENUES 2010-11
GENERAL FUND			
Local taxes			
Franchise Tax	\$ 3,412,000	\$ 3,052,100	\$ 3,207,000
Transaction Privilege License Tax/Fees	80,920,000	77,010,000	78,880,500
Licenses and permits			
Miscellaneous License	1,387,850	1,388,200	1,406,100
Building Division Permits	2,826,000	2,828,000	2,888,000
Intergovernmental			
State			
State Sales Tax	17,950,000	18,360,000	16,960,000
State Revenue Sharing	29,804,000	29,804,000	22,493,000
County			
Auto Lieu Tax	8,150,000	8,200,000	7,800,000
Charges for services			
Engineering Fees	627,800	621,200	646,000
Planning Fees	70,500	172,000	186,700
Public Safety Miscellaneous	6,722,800	6,883,487	7,498,766
Parks & Recreation	2,532,850	3,069,600	3,224,865
Fines and forfeits			
Library Fines	613,600	586,300	586,300
Court Fines	3,924,500	3,676,500	4,002,500
Interest on investments			
Interest on Investments	3,502,318	2,671,000	3,379,000
Contributions			
Salt River Project in Lieu Tax	411,668	411,668	478,951
Miscellaneous			
Fixed Leases	39,000	50,000	190,206
Sale of Fixed Assets	45,000	36,500	35,000
Prior Year Property Tax Collections	490,000	795,000	450,000
Other Receipts	4,431,900	4,553,044	3,594,781
Total General Fund	\$ 167,861,786	\$ 164,168,599	\$ 157,907,669

**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 2010-11

SOURCE OF REVENUES	ESTIMATED REVENUES 2009-10	ACTUAL* REVENUES 2009-10	ESTIMATED REVENUES 2010-11
SPECIAL REVENUE FUNDS			
Proposition 400 Fund			
Regional Transportation Sales Tax	\$ 8,850,000	\$ 4,638,331	\$ 14,623,596
Interest on Investments	4,000	41,000	51,000
Total Highway User Revenue Fund	\$ 8,854,000	\$ 4,679,331	\$ 14,674,596
Highway User Revenue Fund			
HURF Taxes	\$ 13,950,955	\$ 13,000,000	\$ 13,000,000
Street Signs	2,500	1,000	1,000
Pavement Damage Fee	5,000	4,257	2,257
Interest on Investments	243,000	203,000	243,000
Other Receipts	9,500	10,457	1,900
Total Highway User Revenue Fund	\$ 14,210,955	\$ 13,218,714	\$ 13,248,157
Local Transportation Assistance Fund			
Lottery Entitlement	\$ 1,073,600	\$ 590,100	\$ -
HB2565 RPTA Grant Funds	500,000	339,132	-
Bus Service Revenue	60,000	47,670	57,000
Interest on Investments	40,000	37,000	44,000
Other Receipts	-	54,000	-
Total Local Transportation Assistance Fund	\$ 1,673,600	\$ 1,067,902	\$ 101,000
Grant Funds			
Grants-In-Aid	\$ 25,556,857	\$ 7,335,158	\$ 35,164,235
Community Development Block Grant	3,500,000	1,585,000	3,500,000
Housing Urban Development	10,745,424	7,019,000	10,650,000
Public Housing Authority	1,992,000	1,937,400	2,010,000
Interest on Investments	38,000	47,000	53,000
Total Grant Funds	\$ 41,832,281	\$ 17,923,558	\$ 51,377,235
Expendable Trust Fund			
Parks Fund	\$ 89,500	\$ 51,921	\$ 52,750
Donations/Gifts-General Public	55,000	26,750	55,000
Interest on Investments	5,100	5,000	5,000
Total Expendable Trust Fund	\$ 149,600	\$ 83,671	\$ 112,750
Total Special Revenue Funds	\$ 66,720,436	\$ 36,973,176	\$ 79,513,738
INTERNAL SERVICE FUNDS			
Capital Replacement	\$ 3,072,750	\$ 3,041,258	\$ 2,470,000
Sale of Fixed Assets	100,000	71,000	40,000
Self-Insurance	2,906,816	3,188,855	8,468,349
Interest on Investments	711,000	664,000	838,000
Total Internal Service Funds	\$ 6,790,566	\$ 6,965,113	\$ 11,816,349

*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 2010-11

SOURCE OF REVENUES	ESTIMATED REVENUES 2009-10	ACTUAL* REVENUES 2009-10	ESTIMATED REVENUES 2010-11
SPECIAL ASSESSMENT FUND			
Interest on Investments	\$ 72,000	\$ 63,000	\$ 75,000
Total Special Assessment Fund	\$ 72,000	\$ 63,000	\$ 75,000
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	\$ 2,250,000	\$ 2,788,468	\$ 2,655,000
Wastewater	2,825,000	3,660,798	3,625,000
Parks	1,600,000	2,960,150	2,205,200
Library	7,500	126,260	82,200
Public Building Impact Fees	375,000	210,866	141,107
Public Safety - Fire	350,000	404,181	275,000
Public Safety - Police	170,000	225,776	158,400
Arterial Streets	2,000,000	900,000	900,000
In-House/Municipal Arts	1,492,597	33,814	-
Interest on Investments	1,537,000	1,844,000	2,038,500
Total Capital Project Funds	\$ 12,607,097	\$ 13,154,313	\$ 12,080,407
PERMANENT FUND			
Non Expendable Trust Fund			
Interest on Investments	\$ 800	\$ -	\$ -
Total Non Expendable Trust Fund	\$ 800	\$ -	\$ -
Total Permanent Funds	\$ 800	\$ -	\$ -
ENTERPRISE FUNDS			
Water Services	\$ 45,022,390	\$ 44,375,462	\$ 46,222,119
Wastewater Services	28,952,762	29,809,056	32,534,467
Solid Waste Services	12,996,603	12,831,228	13,147,750
Airport Services	957,950	813,740	872,990
Interest on Investments	971,000	662,000	814,000
Total Enterprise Funds	\$ 88,900,705	\$ 88,491,486	\$ 93,591,326
TOTAL ALL FUNDS	\$ 342,953,390	\$ 309,815,687	\$ 354,984,489

**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)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2010-11

FUND	OTHER FINANCING 2010-11		INTERFUND TRANSFERS 2010-11	
	SOURCES ⁽¹⁾	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$ -	\$ -	\$ 11,066,900	\$ 76,482,394
Police Forfeiture Fund				
General Obligation Debt Service Fund			13,945,862	
General Government Capital Project Fund			37,919,997	
Total General Fund	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 62,932,759</u>	<u>\$ 76,482,394</u>
SPECIAL REVENUE FUNDS				
Proposition 400	\$ -	\$ -	\$ -	14,674,596
Highway User Revenue				4,073,637
Local Transportation Assistance				1,525
Highway User Revenue Debt Service Fund			4,051,009	
Housing			285,000	
Total Special Revenue Funds	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 4,336,009</u>	<u>\$ 18,749,758</u>
CAPITAL PROJECTS FUNDS				
Parks	\$ -	\$ -	\$ 5,000,000	\$ 8,000,000
Library Bonds	10,600,000			
Art Center Bonds	1,100,000			
Public Building			5,009,779	
Public Safety - Police	8,000,000			
Public Safety - Fire	545,000			
Street			16,674,596	
Water	11,075,000			
Wastewater	8,800,000			
Total Capital Projects Funds	<u>\$ 40,120,000</u> ⁽¹⁾	<u>\$ -</u>	<u>\$ 26,684,375</u>	<u>\$ 8,000,000</u>
ENTERPRISE FUNDS				
Water Operating Fund	\$ -	\$ -	\$ -	\$ 4,092,076
Wastewater Operating Fund				2,337,077
Solid Waste Operating Fund				1,455,193
Reverse Osmosis Operating Fund				276,824
Airport Operating Fund			530,223	104,250
Total Enterprise Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 530,223</u>	<u>\$ 8,265,420</u>
INTERNAL SERVICE FUNDS				
Fleet Warranty Fund	\$ -	\$ -	\$ -	\$ 389,919
Capital Replacement				35,313
Computer Replacement			2,410,641	
Fleet Replacement			450,166	
Self-Insurance Fund			14,606,731	28,100
Total Internal Service Funds	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 17,467,538</u>	<u>\$ 453,332</u>
TOTAL ALL FUNDS	<u>\$ 40,120,000</u> ⁽¹⁾	<u>\$ -</u>	<u>\$ 111,950,904</u>	<u>\$ 111,950,904</u>

⁽¹⁾ Sources are from bonds.

SCHEDULE D

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2010-11

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10	BUDGETED EXPENDITURES/ EXPENSES 2010-11
GENERAL FUND				
Mayor and Council	\$ 978,228	\$ 81,169	\$ 901,275	\$ 816,160
City Manager	19,967,088	3,679,279	18,864,382	26,106,135
City Clerk	739,311	130,846	750,906	715,908
City Magistrate	4,175,558	76,770	4,044,003	3,902,212
Communications and Public Affairs	2,556,714	285,330	2,547,446	2,075,420
Law	3,335,345	95,103	3,386,581	3,131,590
Management Services\Non-Dept.	28,567,906	46,409,497	48,560,637	13,742,409
Fire	28,023,807	271,363	28,010,692	27,190,085
Police	64,217,644	557,477	60,903,329	61,336,280
Police Forfeiture Funds	1,500,000	99,760	1,149,342	3,000,000
Public Works	13,005,298	2,165,464	13,495,600	21,582,164
Planning and Development	9,119,701	531,359	8,282,708	
Community Services	35,355,088	2,056,967	34,963,726	32,809,802
Contingency\Reserves	100,174,962	(57,706,856)		69,834,625
Total General Fund	\$ 311,716,650	\$ (1,266,472)	\$ 225,860,627	\$ 266,242,790
SPECIAL REVENUE FUNDS				
Grants In Aid				
City Manager	\$ 6,468,746	\$ 120	\$ 1,385,323	\$ 4,444,500
Communications and Public Affairs	50,000			50,000
Law	17,300		17,300	17,050
Fire	2,237,882	18,740	719,582	1,863,544
Police	2,301,000	26,506	962,423	2,600,000
Community Services	1,514,901	59,530	135,099	1,225,602
Municipal Utilities	145,000		45,000	155,000
Public Works	23,118,737	(1,219,508)	3,716,098	28,072,712
Contingency\Reserves	530,000	3,028,559		608,000
Prop 400 Revenue Fund				
Public Works	1,370,000			
Non-departmental	209,000			
Highway Users Revenue Fund				
Public Works	13,053,744	(1,556,252)	8,951,933	13,959,239
Non-departmental	157,778			302,321
Contingency\Reserves	5,210,980	1,542,710		3,661,000
Debt Service	4,635,169		4,378,194	4,051,009
Local Transportation Assistance Fund				
Public Works	1,761,561	336,870	1,365,029	1,579,250
Non-departmental	200			200
Contingency\Reserves	800,000	(323,328)		780,200
Community Development Block Grant				
City Manager	3,499,346	664,085	1,584,841	3,500,000
Planning and Development				
Non-departmental	654			
Contingency\Reserves	691,550	(664,085)		984,000
Housing and Urban Development				
City Manager	1,099,923	7,923	532,238	13,198,000
Planning and Development	11,953,452	729,109	8,553,955	
Non-departmental	3,049			
Contingency\Reserves	184,565	(120,180)		358,200
Expendable Trust Funds				
Community Services	219,550	7,280	127,170	214,931
Contingency\Reserves	9,263	(7,280)		9,800
Total Special Revenue Funds	\$ 81,243,350	\$ 2,530,799	\$ 32,474,185	\$ 81,634,558

**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 2010-11

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10	BUDGETED EXPENDITURES/ EXPENSES 2010-11
EBT SERVICE FUNDS	\$ 24,984,642	\$ -	\$ 24,984,642	\$ 23,673,904
INTERNAL SERVICE FUNDS				
Capital Replacement	\$ 5,834,927	\$ 910,307	\$ 3,641,071	\$ 4,453,830
Self Insurance	10,285,329	1,113,687	10,297,488	19,429,000
Contingency/Reserves	6,122,374	(1,816,757)		14,987,006
Total Internal Service Funds	\$ 22,242,630	\$ 207,237	\$ 13,938,559	\$ 38,869,836
SPECIAL ASSESSMENT FUND				
Management Services	\$ 138,808	\$ -	\$ 130,026	\$ 96,372
Contingency/Reserves	500			
Total Special Assessment Fund	\$ 139,308	\$ -	\$ 130,026	\$ 96,372
CAPITAL PROJECTS FUNDS				
Management Services\Non-dept.	\$ 1,303,822	\$ 13,493,519	\$ 6,550,000	\$ -
City Manager	136,622			
Fire	7,144,261	(2,795,691)	2,448,360	1,814,727
Police	21,205,016	(4,702,332)	797,207	15,702,937
Public Works	91,719,849	(11,135,741)	24,296,723	51,080,360
Municipal Utilities	52,661,349	(3,856,346)	18,875,646	44,363,838
Community Services	46,513,650	(12,966,956)	11,356,386	21,130,827
Contingency/Reserves	17,832,809	20,806,298		13,097,428
Debt Service	729,968		729,968	721,909
Total Capital Projects Funds	\$ 239,247,346	\$ (1,157,249)	\$ 65,054,290	\$ 147,912,026
ENTERPRISE FUNDS				
Water	\$ 31,462,181	\$ 745,390	\$ 29,893,000	\$ 30,815,576
Wastewater	21,916,888	1,105,657	17,222,336	22,315,583
Solid Waste	11,734,661	1,657,791	10,669,200	11,542,641
Airport	1,177,065	251,244	940,732	1,043,175
City Manager				400,000
Contingency/Reserves	26,052,377	(4,074,397)		17,259,200
Debt Service	25,972,450		25,972,450	29,196,194
Total Enterprise Funds	\$ 118,315,622	\$ (314,315)	\$ 84,697,718	\$ 112,572,369
PERMANENT FUNDS				
Firemens Pension Fund	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
Total Permanent Funds	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
TOTAL ALL FUNDS	\$ 797,894,348	\$ -	\$ 447,144,847	\$ 671,006,655

*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 2010-11

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10*	BUDGETED EXPENDITURES/ EXPENSES 2010-11
Mayor and Council				
General Fund	\$ 978,228	\$ 81,169	\$ 901,275	\$ 816,160
Department Total	\$ 978,228	\$ 81,169	\$ 901,275	\$ 816,160
City Manager:				
General Fund	\$ 19,967,088	\$ 3,679,279	\$ 18,864,382	\$ 15,669,814
Grant Fund	6,468,746	120	1,385,323	4,444,500
HOME Program Fund	1,099,923	7,923	532,238	1,000,000
Community Dev Block Grant	3,499,346	664,085	1,584,841	3,500,000
PHA Family Sites				1,178,500
PHA Elderly & Scattered Sites				845,500
PHA Management				553,000
Housing Authority Section 8				5,214,000
Capital Fund Program				850,000
Proceeds Reinvestment Project				57,000
Public Housing Contingency				3,500,000
General Gov't Capital Project Fund				10,436,321
In-House Capital	136,622	-	-	-
Department Total	\$ 31,171,725	\$ 4,351,407	\$ 22,366,784	\$ 47,248,635
City Clerk				
General Fund	\$ 739,311	\$ 130,846	\$ 750,906	\$ 715,908
Department Total	\$ 739,311	\$ 130,846	\$ 750,906	\$ 715,908
City Magistrate				
General Fund	\$ 4,175,558	\$ 76,770	\$ 4,044,003	\$ 3,902,212
Department Total	\$ 4,175,558	\$ 76,770	\$ 4,044,003	\$ 3,902,212
Communications and Public Affairs				
General Fund	\$ 2,556,714	\$ 285,330	\$ 2,547,446	\$ 2,075,420
Grant Fund	50,000	-	-	50,000
Department Total	\$ 2,606,714	\$ 285,330	\$ 2,547,446	\$ 2,125,420
Law				
General Fund	\$ 3,335,345	\$ 95,103	\$ 3,386,581	\$ 3,131,590
Grant Fund	17,300	-	17,300	17,050
Department Total	\$ 3,352,645	\$ 95,103	\$ 3,403,881	\$ 3,148,640
Management Services\Non-Dept. - Includes Contingencies				
General Fund	\$ 128,476,868	\$ (11,197,599)	\$ 48,560,637	\$ 49,108,926
Police Forfeiture Funds	266,000	(99,760)	-	67,000
Prop 400 Revenue Fund	209,000	-	-	-
Highway User Revenue Fund	5,368,758	1,542,710	-	3,963,321
Local Transportation Revenue	800,200	(323,328)	-	780,400
Grant Fund	530,000	3,028,559	-	608,000
HOME Program Fund	20,077	(7,923)	-	106,100
Community Dev Block Grant	692,204	(664,085)	-	984,000
PHA Family Sites	64,605	(34,965)	-	70,000
PHA Elderly & Scattered Sites	60,475	(45,459)	-	63,000
PHA Management	4,014	(793)	-	1,000
Housing Authority Section 8	5,695	(756)	-	13,000
Capital Fund Program	28,248	(28,065)	-	100,000
Proceeds Reinvestment Project	4,500	(2,219)	-	5,100

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2010-11

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10*	BUDGETED EXPENDITURES/ EXPENSES 2010-11
Management Services\Non-Dept. - Continued				
General Debt Service Fund	-	-	-	17,326,958
General Gov't Capital Project Fund	-	-	-	17,074,150
HURF Revenue Bonds	1,853	1,147	-	3,000
Street Bonds	156,837	6,019,627	-	1,000,000
Storm Sewer GO Bonds	113,915	-	-	81,048
Arterial Street Impact Fees	252,540	3,396,358	-	1,000,000
Park Bonds	250,000	9,726,305	-	1,000,000
Community Park Impact Fees	-	2,063,925	-	-
Neighborhood Park Impact Fees	-	704,601	-	98,843
Municipal Arts	37,000	(37,000)	-	130,000
Park Impact Fees	870,851	-	-	-
Library Bonds	-	246,806	-	7,139
Library Impact Fees	2,540	40,513	-	-
Art Center Bonds	37,677	250,788	-	911,825
Museum Bonds	-	-	-	-
Public Building Impact Fees	13,909,960	884,564	6,550,000	7,660,221
Public Facility Bonds	578,497	(485,746)	-	9,000
MPC Public Building	-	-	-	-
Police Bonds	-	4,063,928	-	-
Police Impact Fees	102,540	239,586	-	172,400
Fire Bonds	90,891	2,006,538	-	-
Fire Impact Fees	252,540	789,153	-	368,952
Special Assessment	139,308	-	130,026	96,372
Water Bonds	-	1,244,979	-	-
Water Cert of Participation	-	-	-	-
Water System Dev Fees	3,000	3,485,826	-	-
Water Resources SDF	3,000	267,000	-	155,000
Water Operating	14,037,404	(1,270,949)	258,300	8,867,586
Reclaimed Water	303,000	-	-	300,000
Water Intel Debt Service	-	-	-	-
Effluent Reuse Bonds	-	27,367	-	-
Wastewater Bonds	2,000,000	(1,125,697)	-	-
Wastewater Cert of Participation	-	-	-	-
Wastewater SDF	191,873	482,430	-	200,000
Wastewater Operating	7,684,700	(891,017)	110,700	6,124,217
WW Industrial Process Treatment	252,474	(214,640)	-	314,000
Stormwater/Sewer Revenue Bonds	-	6,819	-	-
Solid Waste Bonds	-	-	-	-
Solid Waste Capital Improvement	-	-	-	-
Solid Waste Operating	4,318,928	(1,728,162)	42,000	2,719,667
Solid Waste New Container	262,650	70,371	-	62,000
Solid Waste Container Replace	-	-	-	-
Airport Bonds	-	-	-	-
Airport ADOT Loan	-	-	-	-
Airport Operating	44,336	(40,000)	-	233,800
Fleet Warranty	6,000	-	-	-
Capital Replacement	2,700,000	(202,090)	-	1,500,000
Computer Replacement	5,066,511	8,237	3,429,724	4,001,298
Fleet Replacement	203,490	-	-	457,166
Worker Comp. Self Insurance	1,792,267	271,894	1,481,552	2,303,159
Self Insurance	6,313,998	(251,070)	5,638,087	6,334,428
Uninsured Liability	1,683,064	176,196	1,177,349	1,799,685

SCHEDULE F (2 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2010-11

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10*	BUDGETED EXPENDITURES/ EXPENSES 2010-11
Management Services\Non-Dept. - Continued				
Short Term Disability	475,000	-	175,000	475,000
Delta Insurance	2,215,000	-	1,825,500	2,113,200
Medical Self Insurance	-	-	-	17,662,900
Park and Recreation Trust	4,100	(4,100)	-	8,800
Library Trust	5,063	(3,180)	-	1,000
CIDA Trust	100	-	-	-
In-House Capital	2,817	-	-	-
Department Total	\$ 202,896,368	\$ 22,387,624	\$ 69,378,875	\$ 158,442,661
Planning and Development				
General Fund	\$ 9,119,701	\$ 531,359	\$ 8,282,708	\$ -
PHA Family Sites	1,149,395	34,965	964,998	-
PHA Elderly & Scattered Sites	849,525	45,459	679,178	-
PHA Management	547,986	793	475,588	-
Housing Authority Section 8	4,899,305	756	4,900,061	-
Capital Fund Program	849,817	644,917	1,486,071	-
Proceeds Reinvestment Project	157,424	2,219	48,059	-
Public Housing Contingency	3,500,000	-	-	-
Department Total	\$ 21,073,153	\$ 1,260,468	\$ 16,836,663	\$ -
Community Services				
General Fund	\$ 35,355,088	\$ 2,056,967	\$ 34,963,726	\$ 29,289,573
Grant Fund	1,514,901	59,530	135,099	1,225,602
General Gov't Capital Project Fund				3,520,229
Park Bonds	23,351,712	(9,726,305)	7,482,712	6,692,547
Community Park Impact	4,037,871	(2,063,925)	269,367	1,704,579
Neighborhood Park SDF	2,095,834	(740,185)	69,056	1,286,594
Municipal Arts	250,000	72,584	312,544	225,000
Library Bonds	7,282,696	(246,806)	41,529	6,994,361
Library Impact Fees	4,367,933	(40,513)	312,026	4,015,394
Art Center Bonds	3,346,162	(384,556)	2,761,430	200,175
Museum Bonds	1,776,362	162,750	107,722	12,177
Capital Replacement	17,300	-	-	-
Park and Recreation Trust	165,550	6,949	105,670	159,931
Library Trust	54,000	331	21,500	55,000
Department Total	\$ 83,615,409	\$ (10,843,179)	\$ 46,582,381	\$ 55,381,162
Police				
General Fund	\$ 64,217,644	\$ 557,477	\$ 60,903,329	\$ 58,336,280
Police Forfeiture Funds	1,500,000	99,760	1,149,342	3,000,000
Grant Fund	2,301,000	26,506	962,423	2,600,000
General Gov't Capital Project Fund				3,000,000
Police Bonds	20,564,072	(4,063,928)	797,207	15,702,937
Police Impact Fee	638,404	(638,404)	-	-
Capital Replacement	1,755,000	-	200,000	2,208,000
Department Total	\$ 90,976,120	\$ (4,018,589)	\$ 64,012,301	\$ 84,847,217
Fire				
General Fund	\$ 28,023,807	\$ 271,363	\$ 28,010,692	\$ 27,190,085
Grant Fund	2,237,882	18,740	719,582	1,863,544
General Gov't Capital Project Fund				0
Fire Bonds	5,582,134	(2,006,538)	1,836,300	1,656,895

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2010-11

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2009-10	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2009-10	ACTUAL EXPENDITURES/ EXPENSES 2009-10*	BUDGETED EXPENDITURES/ EXPENSES 2010-11
Fire - Continued				
Fire Impact Fee	1,559,587	(789,153)	612,060	157,832
Capital Replacement	-	204,070	-	-
Volunteer Firemen Pension	4,800	-	4,800	4,800
Department Total	\$ 37,408,210	\$ (2,301,518)	\$ 31,183,434	\$ 30,873,156
Municipal Utilities				
Grant Fund	\$ 145,000	\$ -	\$ 45,000	\$ 155,000
Water Bonds	15,122,031	(1,244,979)	3,778,132	20,873,060
Water System Dev Fees	12,757,719	(3,485,826)	3,551,157	6,297,312
Water Resource Sys Dev Fees	267,000	(267,000)	-	-
Water Operating	31,113,735	745,390	29,634,700	30,399,990
Reclaimed Water Sys Dev Fees	4,224,682	525,559	2,173,806	2,576,347
WW Effluent Reuse Bonds	51,748	(27,367)	14,648	-
Wastewater Bonds	9,632,165	2,496,898	4,740,396	10,419,771
Wastewater System Dev Fee	10,594,004	(1,853,631)	4,617,507	4,197,348
Wastewater Operating	19,386,528	891,017	14,814,076	19,722,702
WW Industrial Process Treatment	2,390,207	214,640	2,297,560	2,376,664
Solid Waste Operating	11,170,722	1,654,411	10,167,200	11,189,974
Solid Waste New Container	508,021	3,380	460,000	325,000
Department Total	\$ 117,363,562	\$ (347,508)	\$ 76,294,182	\$ 108,533,168
Public Works				
General Fund	\$ 13,005,298	\$ 2,165,464	\$ 13,495,600	\$ 17,692,867
Prop 400 Revenue Fund	1,370,000	-	-	-
Highway User Revenue Fund	13,053,744	(1,556,252)	8,951,933	13,959,239
Local Transportation Revenue	1,761,561	336,870	1,365,029	1,579,250
Grant Fund	23,118,737	(1,219,508)	3,716,098	28,072,712
General Gov't Capital Project Fund				3,889,297
HURF Revenue Bonds	1,147	(1,147)	-	-
Street GO Bonds	58,022,901	(7,933,574)	10,509,696	34,736,293
Storm Sewer GO Bonds	2,258,231	156,435	593,657	1,921,009
Arterial Street Impact	29,915,917	(3,396,358)	12,077,143	14,340,633
Stormwater/Sewer Bonds	6,819	(6,819)	-	-
Airport Bonds	192,952	45,722	4,498	82,425
Airport Operating Fund	1,173,467	251,244	940,732	1,040,575
Capital Replacement	15,000	-	11,347	15,000
In-House Capital Fund	1,319,342	-	1,111,729	-
Department Total	\$ 145,215,116	\$ (11,157,923)	\$ 52,777,462	\$ 117,329,300
Debt Service				
General Fund	\$ 24,984,642	-	\$ 24,984,642	\$ 23,673,904
Highway User Revenue Fund	4,635,169	-	4,378,194	4,051,009
Water System Dev Fees	33,284	-	33,284	33,305
Water Operating Fund	16,634,001	-	16,634,001	18,541,221
Reclaimed Water Sys Dev Fees	456,467	-	456,467	455,114
WW System Dev Fees	240,217	-	240,217	233,490
Wastewater Operating Fund	9,312,261	-	9,312,261	10,629,385
Airport Operating Fund	26,188	-	26,188	25,588
Department Total	\$ 56,322,229	\$ -	\$ 56,065,254	\$ 57,643,016
TOTAL ALL DEPARTMENTS	\$ 797,894,348	\$ -	\$ 447,144,847	\$ 671,006,655

SCHEDULE 1
TOTAL EXPENDITURE AND BUDGET BY FUND

Fund	Fund Description	FY 2008-09 Actual Expenditure	FY 2009-10 Adjusted Budget	FY 2009-10 Estimated Expenditure	FY 2010-11 Adopted Budget
101	General Fund	\$ 213,750,677	\$ 333,668,820	\$ 249,695,927	\$ 207,928,835
102	Police Confiscated Property	1,046,725	1,766,000	1,149,342	3,067,000
214	Prop 400 Revenue	-	1,579,000	-	-
215	Highway User Revenue	15,423,578	23,044,129	13,330,127	17,922,560
216	Local Transportation Assistanc	1,670,534	2,575,303	1,365,029	2,359,650
217	Grants-in-Aid	13,823,403	38,297,513	6,980,825	39,036,408
218	HOME Program	152,406	1,120,000	532,238	1,106,100
219	Community Development Block Gr	1,259,542	4,191,550	1,584,841	4,484,000
224	PHA Family Sites	907,334	1,214,000	964,998	1,248,500
227	PHA Elderly and Scattered Site	702,366	910,000	679,178	908,500
230	PHA Management	447,021	552,000	475,588	554,000
233	Hsg Authority Section 8 Vouche	4,801,465	4,905,000	4,900,061	5,227,000
234	Capital Fund Program Grant	428,009	1,494,917	1,486,071	950,000
236	Proceeds Reinvestment Projects	39,720	161,924	48,059	62,100
240	Public Housing Grant Contingen	-	3,500,000	-	3,500,000
310	General Obligation Debt Service	-	-	-	41,000,862
320	HURF Debt Service	-	-	-	4,051,009
401	General Government Capital Projects	-	-	-	37,919,997
410	HURF Revenue Bonds - Stre/Stor	-	3,000	-	3,000
411	Streets Gen'l Oblig. Bonds	27,879,197	56,265,791	10,509,696	35,736,293
412	Storm Sewer GO Bonds	215,713	2,528,581	593,657	2,002,057
415	Arterial Street Impact Fees	21,135,218	30,168,457	12,077,143	15,340,633
420	Park Bonds	22,271,251	23,601,712	7,482,712	7,692,547
421	Community Park Impact Fees	1,806,364	4,037,871	269,367	1,704,579
422	Neighborhood Park SDF	1,412,901	2,060,250	69,056	1,385,437
423	Municipal Arts Fund	127,739	322,584	312,544	355,000
424	Park System Impact Fees	-	870,851	-	-
430	Library Bonds	246,805	7,282,696	41,529	7,001,500
431	Library Impact Fees	116,920	4,370,473	312,026	4,015,394
433	Art Center Bonds	1,232,293	3,250,071	2,761,430	1,112,000
435	Museum Bonds	153,257	1,939,112	107,722	12,177
440	Public Building Impact Fees	2,522,043	14,794,524	6,550,000	7,660,221
441	Public Facility Bonds	-	92,751	-	9,000
460	Public Safety Bonds - Police	2,042,433	20,564,072	797,207	15,702,937
465	Police Impact Fees	393,525	342,126	-	172,400
470	Public Safety Bonds - Fire	5,368,764	5,673,025	1,836,300	1,656,895
475	Fire Impact Fees	2,994,926	1,812,127	612,060	526,784
480	Special Assessment Fund	129,016	139,308	130,026	96,372
601	Water Bonds - Capital Projects	11,449,426	15,122,031	3,778,132	20,873,060
603	Water System Dev. Fees	48,472,467	12,794,003	3,584,441	6,330,617

**SCHEDULE 1
TOTAL EXPENDITURE AND BUDGET BY FUND (CONTINUED)**

Fund	Fund Description	FY 2008-09 Actual Expenditure	FY 2009-10 Adjusted Budget	FY 2009-10 Estimated Expenditure	FY 2010-11 Adopted Budget
604	Water Resource Sys Dev Fees	315,744	270,000	-	155,000
605	Water Operating	41,352,375	61,259,581	46,527,001	57,808,797
606	Reclaimed Water SDF	4,877,292	5,509,708	2,630,273	3,331,461
610	WW Effluent Reuse Bonds	465,707	42,500	14,648	-
611	Wastewater Bonds - Capital Pro	3,984,323	13,012,614	4,740,396	10,419,771
614	Wastewater System Dev Fees	45,886,919	9,654,893	4,857,724	4,630,838
615	Wastewater Operating	24,184,346	36,383,489	24,237,037	36,476,304
616	WW Industrial Process Treatmen	2,234,054	2,642,681	2,297,560	2,690,664
617	Stormwater/Sewer Bonds	312	6,819	-	-
622	Solid Waste Capital Imp.	30,627	-	-	-
625	Solid Waste Operating	9,902,515	15,415,899	10,209,200	13,909,641
626	Solid Waste New Container	66,031	844,422	460,000	387,000
627	Solid Waste Container Repl	67,358	-	-	-
631	Airport Bonds	4,426	238,674	4,498	82,425
635	Airport Operating	728,654	1,455,235	966,920	1,299,963
711	Fleet Services Ext. Warranty	-	6,000	-	-
712	Capital Replacement	903,828	4,489,280	211,347	3,723,000
713	Computer Replacement	1,584,878	5,074,748	3,429,724	4,001,298
714	Fleet Replacement	-	203,490	-	457,166
736	Workers Comp. Self-Insurance	1,481,934	2,064,161	1,481,552	2,303,159
737	Self-Insurance	2,449,747	6,062,928	5,638,087	6,334,428
738	Uninsured Liability	480,229	1,859,260	1,177,349	1,799,685
739	Short Term Disability	58,153	475,000	175,000	475,000
740	Delta Insurance	1,785,667	2,215,000	1,825,500	2,113,200
741	Medical Self-Insurance	-	-	-	17,662,900
831	Volunteer Firemen Pension	4,800	4,800	4,800	4,800
834	Parks & Recreation Trust	72,838	172,499	105,670	168,731
836	Library Trust	23,906	56,214	21,500	56,000
837	CIDA Development	-	100	-	-
902	In-house Capital	(1,322)	1,458,781	1,111,729	-
Grand Total		\$ 547,368,382	\$ 797,894,348	\$ 447,144,848	\$ 671,006,655

SCHEDULE 2
SUMMARY OF DEPARTMENT TOTAL FY 2010-11 BUDGET BY FUND

Fund	Description	City Clerk	City Manager	Community Services	Community & Public Affairs	Debt Service	Fire	Law
101	General Fund	\$ 715,908	\$ 1,298,073	\$ 29,289,573	\$ 2,075,420	\$ -	\$ 27,190,085	\$ 3,131,590
102	Police Confiscated Property							
215	Highway User Revenue							
216	Local Transportation Assistance							
217	Grants-in-Aid		2,259,500	1,225,602	50,000		1,863,544	17,050
218	HOME Program							
219	Community Development Block Grant							
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							
310	General Obligation Debt Service					23,673,904		
320	Highway User Revenue Debt Service					4,051,009		
401	General Government Capital Project			3,520,229				
410	HURF Revenue Bonds - St/Storm							
411	Streets Gen'l Oblig. Bonds							
412	Storm Sewer GO Bonds							
415	Arterial Street Impact Fees							
420	Park Bonds			6,692,547				
421	Community Park Impact Fees			1,704,579				
422	Neighborhood Park SDF			1,286,594				
423	Municipal Arts Fund			225,000				
430	Library Bonds			6,994,361				
431	Library Impact Fees			4,015,394				
433	Art Center Bonds			200,175				
435	Museum Bonds			12,177				
440	Public Building Impact Fees							
441	Public Building Bonds							
460	Public Safety Bonds - Police							
465	Police Impact Fees							
470	Public Safety Bonds - Fire						1,656,895	
475	Fire Impact Fees						157,832	
480	Special Assessment Fund							
601	Water Bonds - Capital Projects							
603	Water System Dev. Fees					33,305		
604	Water Resource Sys Dev Fees							
605	Water Operating					18,541,221		
606	Reclaimed Water SDF					455,114		
611	Wastewater Bonds - Capital Projects							
614	Wastewater System Dev Fees					233,490		
615	Wastewater Operating					10,629,385		
616	WW Industrial Process Treatment							
625	Solid Waste Operating							
626	Solid Waste New Container							
631	Airport Bonds							
635	Airport Operating					25,588		
712	Capital Replacement							
713	Computer Replacement							
714	Fleet Replacement							
736	Workers Comp. Self-Insurance							
737	Self-Insurance							
738	Uninsured Liability							
739	Short Term Disability							
740	Delta Insurance							
741	Medical Self-Insurance							
831	Volunteer Firemen Pension						4,800	
834	Parks & Recreation Trust			159,931				
836	Library Trust			55,000				
	Grand Total	\$ 715,908	\$ 3,557,573	\$ 55,381,162	\$ 2,125,420	\$ 57,643,016	\$ 30,873,156	\$ 3,148,640

SCHEDULE 2
SUMMARY OF DEPARTMENT TOTAL FY 2010-11 BUDGET BY FUND (CONTINUED)

Fund	City Magistrate	Mayor & Council	Management Services	Municipal Utilities	Non-Departmental	Organizational Support	Police	Transportation /Development	Grand Total
101	\$ 3,902,212	\$ 816,160	\$ 7,099,640	\$ -	\$ 42,009,286	\$ 14,322,925	\$ 58,336,280	\$ 17,741,683	\$ 207,928,835
102					67,000		3,000,000		3,067,000
215					3,963,321			13,959,239	17,922,560
216					780,400			1,579,250	2,359,650
217				155,000	608,000	2,185,000	2,600,000	28,072,712	39,036,408
218					106,100	1,000,000			1,106,100
219					984,000	3,500,000			4,484,000
224					70,000	1,178,500			1,248,500
227					63,000	845,500			908,500
230					1,000	553,000			554,000
233					13,000	5,214,000			5,227,000
234					100,000	850,000			950,000
236					5,100	57,000			62,100
240						3,500,000			3,500,000
310					17,326,958				41,000,862
320									4,051,009
401					17,074,150	10,436,321	3,000,000	3,889,297	37,919,997
410					3,000				3,000
411					1,000,000			34,736,293	35,736,293
412					81,048			1,921,009	2,002,057
415					1,000,000			14,340,633	15,340,633
420					1,000,000				7,692,547
421									1,704,579
422					98,843				1,385,437
423					130,000				355,000
430					7,139				7,001,500
431									4,015,394
433					911,825				1,112,000
435									12,177
440					7,660,221				7,660,221
441					9,000				9,000
460							15,702,937		15,702,937
465					172,400				172,400
470									1,656,895
475					368,952				526,784
480			96,372						96,372
601				20,873,060					20,873,060
603				6,297,312					6,330,617
604					155,000				155,000
605				30,147,990	8,867,586	252,000			57,808,797
606				2,576,347	300,000				3,331,461
611				10,419,771					10,419,771
614				4,197,348	200,000				4,630,838
615				19,614,702	6,124,217	108,000			36,476,304
616				2,376,664	314,000				2,690,664
625				11,149,974	2,719,667	40,000			13,909,641
626				325,000	62,000				387,000
631								82,425	82,425
635					233,800			1,040,575	1,299,963
712					1,500,000		2,208,000	15,000	3,723,000
713					4,001,298				4,001,298
714			30,000		427,166				457,166
736			1,798,159		505,000				2,303,159
737			5,711,529		622,899				6,334,428
738			1,129,685		670,000				1,799,685
739					475,000				475,000
740					2,113,200				2,113,200
741			36,174		17,482,372	144,354			17,662,900
831									4,800
834					8,800				168,731
836					1,000				56,000
	\$ 3,902,212	\$ 816,160	\$ 15,901,559	\$ 108,133,168	\$ 142,396,748	\$ 44,186,600	\$ 84,847,217	\$ 117,378,116	\$ 671,006,655

City of Chandler Revised Salary Plan Effective 07/23/10

Job Groups:

A	Administrative	C	Confidential	D	Director	F	Fire	FB	Fire Battalion
L	Laborer	M	Management	O	Police Officer	P	Professional	PL	Police Lieutenant
PS	Police Sergeant	S	Supervisory	X	Seasonal				

City of Chandler Revised Salary Plan Effective 07/23/10

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
M	ACCOUNTING MANAGER	29	Ex	\$80,240	\$112,318
A	ACCOUNTING SPECIALIST	A16	Non-Ex	\$34,736	\$46,850
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 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
L	AQUATICS MAINTENANCE HELPER	L13	Non-Ex	\$29,976	\$40,484
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	\$46,800	\$65,541
L	AQUATICS MAINTENANCE TECHNICIAN	L20	Non-Ex	\$42,214	\$56,966
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
D	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 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 DIRECTOR	31	Ex	\$93,580	\$131,008
S	ASST NATURALIST	19	Non-Ex	\$40,165	\$54,226
M	ASST POLICE CHIEF	PAC	Ex	\$146,071	\$146,071
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 INSPECTOR	A23	Non-Ex	\$50,599	\$70,810
M	BUILDING OFFICIAL	30	Ex	\$86,631	\$121,303
S	CDBG PROGRAM SUPERVISOR	25	Ex	\$58,982	\$82,557
P	CHEMIST	23	Ex	\$50,557	\$70,778

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	CHIEF BUILDING INSPECTOR	26	Ex	\$63,703	\$89,161
D	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
M	CITY ENGINEER	30	Ex	\$86,631	\$121,303
P	CITY PLANNER	24	Ex	\$54,599	\$76,440
M	CITY PROSECUTOR	31	Ex	\$93,580	\$131,008
M	CITY TRANSPORTATION ENGINEER	28	Ex	\$74,285	\$104,362
M	CODE ENFORCEMENT MANAGER	27	Ex	\$68,788	\$96,294
A	CODE INSPECTOR	A20	Non-Ex	\$42,214	\$56,966
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	34	Ex	\$110,050	\$154,071
P	COMMUNITY DEVELOPMENT COORDINATOR	21	Ex	\$44,266	\$59,758
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
M	COMMUNITY RESOURCES/DIVERSITY MANAGER	28	Ex	\$74,285	\$104,362
D	COMMUNITY SERVICES DIRECTOR	34	Ex	\$110,050	\$154,071
A	COMPUTER SUPPORT ASSISTANT	A19	Non-Ex	\$40,195	\$54,267
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
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

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
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
D	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	33	Ex	\$102,851	\$143,991
D	DIRECTOR, HUMAN RESOURCES DIVISION	33	Ex	\$102,851	\$143,991
D	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
C	DIVERSITY OFFICE ASSISTANT	19	Non-Ex	\$40,165	\$54,226
M	DOWNTOWN REDEVELOPMENT MANAGER	28	Ex	\$74,285	\$104,362
P	ECONOMIC DEVELOPMENT SPECIALIST	26	Ex	\$63,703	\$89,161
A	ECONOMIC DEVELOPMENT RESEARCH ASST	A19	Non-Ex	\$40,195	\$54,267
L	ELECTRICIAN	L21	Non-Ex	\$44,316	\$59,809
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 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
C	EXECUTIVE ASSISTANT	17	Non-Ex	\$36,442	\$49,150
C	EXECUTIVE RECEPTIONIST	14	Non-Ex	\$31,450	\$42,453
S	FACILITIES MAINTENANCE SUPERINTENDENT	25	Ex	\$58,982	\$82,557
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
D	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
L	FIRE MECHANIC	L21	Non-Ex	\$44,316	\$59,809
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	\$50,599	\$70,810
A	FIRE PROGRAM ASSISTANT	A17	Non-Ex	\$36,466	\$49,199

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	FIRE PROGRAM COORDINATOR	25	Ex	\$58,982	\$82,557
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
A	FLEET EQUIPMENT SERVICE WRITER	A19	Non-Ex	\$40,195	\$54,267
P	FLEET INVENTORY SPECIALIST	21	Ex	\$44,266	\$59,758
M	FLEET SERVICES MANAGER	28	Ex	\$74,285	\$104,362
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
L	GRAFFITI ABATEMENT TECHNICIAN	L16	Non-Ex	\$34,736	\$46,850
P	GRAPHIC DESIGNER	21	Ex	\$44,266	\$59,758
L	GROUNDKEEPER	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 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 COORDINATOR	28	Ex	\$74,285	\$104,362
M	IT APPLICATION SUPPORT MANAGER	30	Ex	\$86,631	\$121,303
P	IT COMMUNICATIONS COORDINATOR	23	Ex	\$50,557	\$70,778
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 PRINCIPAL SYSTEMS SPECIALIST	27	Ex	\$68,788	\$96,294
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 COMMUNICATIONS COORDINATOR	25	Ex	\$58,982	\$82,557
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 WEBMASTER	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	LANDSCAPE COMPLIANCE COORDINATOR	A21	Non-Ex	\$44,316	\$59,809
L	LANDSCAPE MAINTENANCE TECHNICIAN	L18	Non-Ex	\$38,259	\$51,671
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
L	LEAD FACILITIES OPERATIONS TECHNICIAN	L22	Non-Ex	\$46,829	\$65,598
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	\$58,989	\$82,576
L	LEAD FLEET TECHNICIAN	L22	Non-Ex	\$46,829	\$65,598
L	LEAD GARDENER	L17	Non-Ex	\$36,466	\$49,199
C	LEAD LEGAL SECRETARY	20	Non-Ex	\$42,162	\$56,909
A	LEAD SUPPLY SPECIALIST	16	Non-Ex	\$34,736	\$46,850
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

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
A	LICENSE INSPECTOR	A17	Non-Ex	\$36,466	\$49,199
X	LIFEGUARD II	8	Non-Ex	\$23,483	\$31,678
P	MAINTENANCE PLANNER SCHEDULER	23	Ex	\$50,557	\$70,778
L	MAINTENANCE WORKER	L17	Non-Ex	\$36,466	\$49,199
P	MANAGEMENT ASSISTANT	22	Ex	\$46,813	\$65,536
C	MANAGEMENT ASST - MAYOR & COUNCIL	22	Ex	\$46,813	\$65,536
D	MANAGEMENT SERVICES DIRECTOR	34	Ex	\$110,050	\$154,071
P	MARKETING ASSISTANT	21	Ex	\$44,266	\$59,758
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	\$74,285	\$104,362
D	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
A	NEIGHBORHOOD PROGRAMS ASSISTANT	A17	Non-Ex	\$36,466	\$49,199
P	NEIGHBORHOOD PROGRAMS COORDINATOR	24	Ex	\$54,599	\$76,440
P	OCCUPATIONAL HEALTH NURSE	24	Ex	\$54,599	\$76,440
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	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
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	\$50,565	\$70,782
C	PAYROLL SPECIALIST	19	Non-Ex	\$40,165	\$54,226
M	PLANNING ADMINISTRATOR	30	Ex	\$86,631	\$121,303
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
D	POLICE CHIEF	35	Ex	\$117,754	\$164,855
M	POLICE COMMANDER	PCM	Ex	\$123,823	\$136,515
M	POLICE COMMUNICATIONS MANAGER	28	Ex	\$74,285	\$104,362
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 ASSISTANT	A19	Non-Ex	\$40,195	\$54,267
PL	POLICE LIEUTENANT	PL	Ex	\$101,869	\$117,927
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

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
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	\$76,724	\$91,423
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	\$74,285	\$104,362
M	POLICE TECHNOLOGY MANAGER	28	Ex	\$74,285	\$104,362
A	POLICE TELESERVE SPECIALIST	A17	Non-Ex	\$36,466	\$49,199
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 HISTORY COORDINATOR	24	Ex	\$54,599	\$76,440
P	PUBLIC INFORMATION OFFICER	25	Ex	\$58,982	\$82,557
M	PUBLIC WORKS ENGINEER	28	Ex	\$74,285	\$104,362
A	PUBLIC WORKS INSPECTOR	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 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	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
S	RECREATION LEADER II	11	Non-Ex	\$27,144	\$36,691
S	RECREATION LEADER III	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
M	REGULATORY AFFAIRS MANAGER	28	Ex	\$74,285	\$104,362

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Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
O	RESERVE POLICE OFFICER	PO	Non-Ex	\$51,434	\$73,068
A	REVENUE COLLECTOR	A18	Non-Ex	\$38,259	\$51,671
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 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	24	Non-Ex	\$54,600	\$76,440
S	SIGNS & MARKINGS FIELD SUPERVISOR	23	Non-Ex	\$50,565	\$70,782
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	SOLID WASTE ENVIRONMENTAL TECHNICIAN	L21	Non-Ex	\$44,316	\$59,809
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
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
P	SR ECONOMIC DEVELOPMENT SPECIALIST	27	Ex	\$68,788	\$96,294
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
P	SR FINANCIAL REPORTING ANALYST	26	Ex	\$63,703	\$89,161
S	SR FIRE MECHANIC	22	Non-Ex	\$46,800	\$65,541
L	SR FLEET TECHNICIAN	L21	Non-Ex	\$44,316	\$59,809
C	SR HUMAN RESOURCES ANALYST	25	Ex	\$58,982	\$82,557
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	\$44,316	\$59,809
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 ASSISTANT	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

City of Chandler Revised Salary Plan Effective 07/23/10

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
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
S	SR STREET MAINTENANCE COORDINATOR	23	Non-Ex	\$50,565	\$70,782
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	STORM WATER MAINTENANCE COORDINATOR	A21	Non-Ex	\$44,316	\$59,809
S	STORM WATER PROGRAMS COORDINATOR	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	L20	Non-Ex	\$42,214	\$56,966
L	STREETS SPECIALIST	L16	Non-Ex	\$34,736	\$46,850
P	STRUCTURAL ENGINEER	26	Ex	\$63,703	\$89,161
S	SOLID WASTE SERVICES SPECIALIST	22	Ex	\$46,813	\$65,536
S	SOLID WASTE/RECYCLING SUPERVISOR	24	Ex	\$54,599	\$76,440
P	SPECIAL EVENTS COORDINATOR	23	Ex	\$50,557	\$70,778
S	SR ACCOUNTANT	24	Ex	\$54,599	\$76,440
L	SUPPLY WORKER	L14	Non-Ex	\$31,480	\$42,482
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
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
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
P	TRAINING & DEVELOPMENT COORDINATOR	24	Ex	\$54,599	\$76,440
P	TRANSIT SERVICES COORDINATOR	24	Ex	\$54,599	\$76,440
D	TRANSPORTATION & DEVELOPMENT DIRECTOR	34	Ex	\$110,050	\$154,071
M	TRANSPORTATION MANAGER	30	Ex	\$86,631	\$121,303
S	TRANSPORTATION STUDIES MANAGER	26	Ex	\$63,703	\$89,161
S	UTILITIES ASSISTANT	19	Non-Ex	\$40,165	\$54,226

City of Chandler Revised Salary Plan Effective 07/23/10

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	UTILITIES COORDINATOR	23	Ex	\$50,557	\$70,778
L	UTILITIES ELECTRICIAN	L22	Non-Ex	\$46,829	\$65,598
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 OPERATIONS MANAGER	29	Ex	\$80,240	\$112,318
M	UTILITY SERVICES BUSINESS MANAGER	27	Ex	\$68,788	\$96,294
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
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 COORDINATOR	23	Non-Ex	\$50,565	\$70,782
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, 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.

ACTUALS – Refers to the actual expenditures paid by and revenues paid to the City.

ADJUSTED – Represents the budget at a point in time that takes into account changes made to the adopted budget. Reflects appropriation transfers made through a staff summary form.

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 – Recognition of expense of a debt by regular intervals over a specific period of time.

APPROPRIATION – A legal authorization granted by City Council which permits the City to make expenditures of resources and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

ASSESSED VALUATION – A value that is established for real and personal property for use as a basis for levying property taxes. The County Assessor and the State establish property values as a basis for levying taxes.

ASSET – Valuable resources that an entity owns or controls. They represent probable future economic benefits and arise as a result of past transactions or events.

AVAILABLE FUND BALANCE – Funds remaining from the prior year which are available for appropriation and expenditure in the current year.

BALANCED BUDGET – Each fund in the budget must be in balance; total anticipated revenues plus beginning undesignated fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.

BASE ADJUSTMENT FACTOR (BAF) – An annual adjustment to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator is administered.

BASE BUDGET – The ongoing expense for personnel, operating services, and the replacement of supplies and equipment required to maintain service levels.

BOND – A written instrument to pay a specified sum of money (the face value or principal amount) on a specified date (the maturity date) at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance.

GENERAL OBLIGATION (G.O.) BONDS – Bonds that finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City. Limitations for bonding capacity are set by State statute. The City may issue general obligation bonds up to 20% of its secondary assessed valuation for water, wastewater, artificial lighting, parks, open space, public safety and emergency services, streets, transportation and recreational facility improvements. The City may issue general obligation bonds up to 6% of its secondary assessed valuation for any other general-purpose improvement.

HIGHWAY USERS REVENUE BONDS – This type of revenue bond is used solely for street and highway improvements and require voter approval. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period.

MUNICIPAL PROPERTY CORPORATION BONDS – This 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. These bonds require voter approval.

BOND REFINANCING – The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

BUDGET – A financial plan proposed for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources, and is the monetary plan for achieving goals and objectives.

BUDGET CALENDAR – The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

BUDGET MESSAGE – The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget, 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 CARRYFORWARD – Appropriations for capital projects that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

CAPITAL IMPROVEMENT PROGRAM – The Capital Improvement Program (CIP) is a comprehensive plan of capital investment projects which identifies priorities as to need, method of financing, project costs, and revenues that will result during a ten-year period. The first year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

CAPITAL REPLACEMENT FUND – Fund that allows purchase of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year.

CARRYFORWARD – Appropriation for amounts that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

CERTIFICATE 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 non-departmental contingency transfers.

CONTRACTUAL SERVICES – Services rendered to a government by private firms, individuals, or other governmental agencies. Examples include utilities, rent, maintenance agreements, and professional consulting services.

COST CENTER – A unit within a City department that has specifically allocated appropriation.

DEBT SERVICE – The long-term payment of principal and interest on borrowed funds such as bonds.

DECISION PACKAGE – A tool used to determine existing service levels and what a department will need to improve or maintain existing service levels based upon the resources available. In the CityVision Budget Module, these are electronic requests for additional on-going personnel with associated operating expenses and/or one-time equipment needs that cost centers are unable to absorb within their base budget or carryforward funds. Previously referred to as “GAPs.”

DEPARTMENT – A major administrative division of the City that indicates overall management responsibility for an operation or a group of related operations within a functional area.

DEVELOPMENT IMPACT FEE – See System Development Fee.

DIVISION – A group of homogeneous cost centers within a department.

DIVISION GOAL – The underlying reason(s) for a department/division to exist and/or the provide service(s).

ENCROACHMENT PERMITS – Inspection and administration fees collected at the time of permit issuance. Under the Encroachment Permit system, permits are divided into separate classes based upon the type of work performed: Minor Encroachment, Sidewalk Furniture, Landscape Maintenance, Telecommunications and Telecommunications Related Facilities, Fiber Optic, Cable/Internet, Utilities, and Other Offsite Work.

ENCUMBRANCE – The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

ENCUMBRANCE CARRYFORWARD – Appropriations for encumbered amounts made in one fiscal year that are reappropriated in a subsequent fiscal year.

ENTERPRISE FUND – Governmental accounting fund in which the services provided are financed and operated similarly to those of a private business, where the costs of providing goods or services is financed through user fees.

EXECUTIVE COMMITTEE – Committee made up of the City Manager, Assistant City Managers, 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, management can decide how much to carryforward to the next year.

EXPENDITURE LIMITATION – An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Economic Estimates Commission sets the limit based on population growth and inflation. All municipalities have the option of Home Rule where the voters approve a four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule March 14, 2006, for the next four consecutive years. When the state law governing the timing of elections changed, voters approved a one-time override of the state-imposed expenditure limitation until the Home Rule question could be placed on the ballot on November 2, 2010.

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.

FIXED ASSET – Resources owned, held or used for more than one fiscal year by the City having monetary value in excess of \$5,000. Examples are land, buildings, machinery and furniture.

FULL TIME EQUIVALENT (FTE) – Full-time position based on 2,080 hours per year, or a full value of one full-time position.

FUNCTION – Activity which is performed by one or more organizational units for the purpose of accomplishing a goal. Local government is generally divided into four major functions: 1) General Government, 2) Public Safety, 3) Transportation & Development, and 4) Municipal Utilities.

FUND – An accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities or government functions.

FUNDS AVAILABLE – The amount of appropriated funds that are neither spent nor encumbered and are available for use.

FUND BALANCE – Represents the net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance), when actual revenues exceeded budgeted revenues and/or actual expenditures are less than budgeted expenditures. The term “Fund Deficit” is used when the accumulated balance is a negative amount.

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 Expendable Trust funds.

GRANT – A contribution by the State or Federal government or other organization to support a particular function, e.g., transportation, housing, or public safety.

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.

IMPACT FEE – See System Development Fee.

IMPROVEMENT DISTRICT – Formed when a group of property owners desire property improvements. Bonds are issued to finance these improvements that are repaid by assessments on affected property owners.

INDIRECT COST ALLOCATION – Funding transferred from Enterprise Funds to the General Fund for central administrative services which benefit those funds.

INTERFUND CHARGES – Transfers from operating funds to internal service funds such as 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.

JOURNAL ENTRY – An entry into the Oracle financial system that transfers actual amounts from one account, cost center, or fund to another.

LIABILITY - An obligation of the entity to convey something of value in the future. They are probable future sacrifices of economic benefit that arise as a result of past transactions or events.

MODIFIED ACCRUAL BASIS – Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

MODIFIED 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, yet measurable statement of the actual service(s) which a City program is trying to accomplish.

ONE-TIME EXPENDITURE OVERRIDE – Any city or town may exceed its state-imposed Expenditure Limitation by a one-time override. This override is effective for one year only, and has no effect on the city's expenditure limitation base or any subsequent fiscal year expenditure limitation. The City of Chandler operated under Home Rule from 1982 through 2010. When the state law governing the timing of elections changed, voters approved a one-time override of the state-imposed expenditure limitation on May 18, 2010 until the Home Rule question could be placed on the ballot on November 2, 2010.

OPERATING BUDGET – This budget, associated with providing ongoing services to citizens, includes general expenditures such as personnel services, professional services, maintenance costs, and supplies.

OPERATING EXPENDITURES – The cost for personnel, materials, and equipment needed for a department to function.

OPERATING REVENUE – Funds received as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings and grant revenues, 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. Amenities can include items such as a tennis complex, amphitheater, festival showgrounds, botanical gardens, and historical areas.

PAY-AS-YOU-GO FINANCING – A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

PERFORMANCE MEASUREMENTS – Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

PERSONNEL SERVICES – The classification of all salaries, wages, and fringe benefits expenditures. Fringe benefits include items such as FICA, retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers compensation insurance, clothing allowances and vehicle allowances.

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 primary and secondary rates.

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 TAX – 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.

SCENARIO – Unique instances for which budget users may view data or input estimates and projections. For example, the “Est Yr End” scenario would be used to enter estimated year end projections. The “Proposed” scenario would be used to enter the Proposed Budget for the new fiscal year. The “Adopted” and “Adjusted” scenarios would allow users to view Adopted and Adjusted Budget amounts.

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 – Funds established to account for the cost of property and public liability claims, workers compensation claims, or medical claims incurred by the City under a self-insurance program.

STAFF SUMMARY – An entry into the Oracle financial system that transfers appropriation from one account, cost center, or fund to another.

STATE SHARED REVENUE – The state distributes a portion of its collected income tax and sales tax revenue to cities and towns based on population.

SYSTEM DEVELOPMENT FEE (SDF) – Also referred to as Impact Fees, SDFs are charged to new development (or higher density redevelopment) to pay for the construction of expansion of capital improvements that are necessitated by and benefit the new development.

USER CHARGES – Fees for direct receipt of a public service by the party who benefits from the service.

VARIANCE – A comparison on the expenditure category level between the prior year’s adopted budget and the current year’s adopted budget as a percent change.

ACRONYMS

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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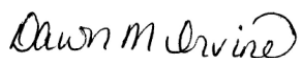
City Clerk	Marla Paddock
City Magistrate	Carla Boatner
City Manager	Marian Norris
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