

CITY OF CHANDLER
ANNUAL BUDGET

2012-13



V O L U N T E E R S



Chandler's ongoing success is built in large part upon the resources of its volunteers.

Those people in the community who commit their time and talents to ensure our community continues to thrive. The hard work, passion and commitment provided by these benevolent groups and individuals are immense. While we do not place a dollar value on their work, the effects of their generosity does impact the Chandler City budget.

In today's uncertain economic times, this service becomes critical to the City of Chandler on a number of levels. It is indeed more critical than ever for us to harness the power of volunteerism – and truly appreciate the benefits that come with giving back to one's community.

Chandler would not be the great place it is without the work of the hundreds, if not thousands of volunteers who give so much each and every day. That includes the 228 members of Chandler's Board and Commission system. It consists of our local service clubs, church groups, corporate teams, families, Scout troops and individuals. Those who volunteer in the classroom, on the streets with our public safety teams, in our parks and at places like the Center for the Arts and Chandler's libraries.

As we look ahead to the coming 2012-13 fiscal year, we have much to be proud of as a community, and many of our awards tell the story. We are an All-America City, a 100-Best Place for Young People, a Playful Community, a Bike Friendly Community, one of the Best Run Cities in the country and yes, even a Top 10 City for your pets. Many of these accolades can be traced to the role the volunteer plays in Chandler. So with this publication, we salute the work of the volunteer. Thank you for all you do.

V O L U N T E E R S





City Council

Back row from left

Matt Orlando, Kevin Hartke, Jack Sellers, Vice Mayor Jeff Weninger

Front row from left

Trinity Donovan, Mayor Jay Tibshraeny, Rick Heumann

Rich Dlugas
City Manager

Dawn Lang
Management Services Director

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Greg Westrum, Budget Manager

Janet Northrup, Sr. Budget and Research Analyst

Julie Buel, Sr. Financial Analyst

Courtney Friedline, Budget and Research Analyst

Helen Parker, Financial Analyst

Sam Drevo, Budget Management Assistant

V O L U N T E E R S





Dear Chandler Resident:

I take pride in presenting to you the Fiscal Year 2012-13 Chandler City budget and 2013-2022 Capital Improvement Program. These documents are the result of hundreds of hours of work on the part of our City staff, the City Council, and you, the residents of Chandler.

The year 2012 has been a significant one for the community as we celebrate our Centennial anniversary while witnessing new history-making moments along the way. I was proud to represent our City this past January as I greeted President Barack Obama (the first visit by a sitting American president to Chandler) at Intel's Ocotillo campus in south Chandler. As this budget was finalized, the FAB 42 microchip plant stood as the second largest construction project in the world, and Intel remains an iconic high-tech industry in Chandler's vast and diversified employment base.

To ensure we sustain the momentum coming out of the Great Recession, our economic engine must be fueled by a well-trained and well-educated workforce. That is why I have committed to building stronger ties with our education community, including the University of Arizona (UofA) and Arizona State University (ASU).

In February we announced a number of new UofA programs coming to downtown Chandler in the Community Services building, as well as a new partnership with ASU to be called the Chandler Innovation Center. This engineering program is locating at the old Chandler Public Works yard in the core of our downtown, comprising about 33,000 square feet of educational space. It will bring hundreds of students to downtown, day and night, to identify solutions to challenges posed by partnering science and technology companies. These programs will only add to an already energetic downtown.

Chandler is in a good position today. It is because of years, if not decades, of solid fiscal policies. That was validated in early 2012 when it was reported that 247wallst.com, a financial website, had

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listed the City of Chandler as one of the Best Run Cities in America. This is great news for Chandler (we finished 9th on the list of American cities of similar or larger size) and confirms our hard work to ensure residents get the most for their hard-earned taxpayer dollars. Studies continue to show that cost of service for Chandler residents (utility costs plus property and sales taxes) remains the second lowest of all Valley cities.

This budget shows a slight increase from the prior year, due in part to the amazing things happening with the Intel project. We are funding some road projects in south Chandler, and maintaining basic services and infrastructure. With that said, I continue to be cautiously optimistic that we are heading in a positive direction with the economy. Thanks to our management team and budget staff for their attentive work to prepare a thoughtful and prudent plan.

As always, we continue to be very transparent throughout this process. In early 2012 we held an online budget survey and many participated in the web-based Budget Connect virtual meeting. Several public meetings were also held as the City Council reviewed and ultimately approved this budget.

We will continue to stay vigilant, understanding the critical nature of this task. I want to thank my fellow City Councilmembers. They are a group dedicated to the continued excellence of our community. That was fully apparent throughout this budget process.

Finally, I want to say “thank you” to the thousands of volunteers who help make Chandler a wonderful city in which to live. Their actions and generosity help to make Chandler the great community it is today, and will continue to be for generations to come.

Sincerely,



Jay Tibshraeny
Mayor

V O L U N T E E R S







TABLE OF CONTENTS

	<u>Page</u>
<u>Reader's Guide</u>	ix
<u>Quick Reference Guide</u>	x
 <u>1. Executive Summary</u>	
FY 2012-13 Budget Message	1
General Fund 5-Year Ongoing Forecast.....	4
General Fund Balance Projection	6
Ongoing Savings and Efficiencies for Reallocation	7
Capital Improvement Summaries.....	8
Secondary Assessed Value History and Projections.....	9
 <u>2. Community and Organizational Profile</u>	
City of Chandler Logo	11
City of Chandler and Neighboring Communities Map.....	12
2011-12 Government Finance Officers Association Award	13
City of Chandler Mission Statement.....	14
Biographies of City Officials	15
List of City Officials, Department Heads and Directors.....	20
Organizational Chart	21
City Map	22
Community Profile.....	23
Demographics and Service Statistics	26
 <u>3. Budget Policies, Process, and Decisions</u>	
Strategic Goals and Organizational Priorities	31
Financial Policies	32
Highlights of the 2012-13 Budget/2013-2022 CIP Calendar.....	38
2012-13 Process Flowchart	39
2012-13 Budget Process Detail	40
Major Budget/Financial Issues.....	42
2012-13 Budgetary Additions and Reductions.....	47
Reallocation Summaries	47
Addition Summaries	48
Addition Detail	51
 <u>4. Financial and Personnel Overviews</u>	
2012-13 Adopted Budget Summaries.....	59
Where the Money Comes From – Total City Revenues	60
Where the Money Goes – Total City Expenditures.....	61
Departmental Budget Comparison.....	62

TABLE OF CONTENTS (continued)

	<u>Page</u>
Cost Center Budget Comparison	63
Fund Structure – Definitions of Fund Types	66
Fund Structure Financial Chart	68
General Fund Revenues	69
General Fund Expenditures	70
Special Revenue Funds Revenues and Expenditures	71
Enterprise Operational Funds Revenues and Expenses	72
Major Fund Summaries	73
Fund Balance Analysis	76
Summary of Revenues, Expenditures, and Changes in Fund Balance	78
Personnel Summary by Department and Cost Center	80
Personnel Distribution by Department	83
New Positions 2012-13/Eliminated Positions 2012-13	84
Population per Employee Charts	85

5. Resources

Summary of Resources	
Categorical Comparisons	87
Appropriated Fund Balances	88
Sale of Bonds	89
Grants	90
Summary of Revenues	91
Significant Revenues:	
Local Taxes and Licenses:	
Franchise Fees	92
Transaction Privilege (Sales) and Use Tax	93
Other Licenses	95
State/County Shared Revenues:	
State Shared Sales Tax	96
Vehicle License Tax	97
Highway Users Tax	98
Regional Transportation (Sales) Tax	99
Urban Revenue Sharing	100
Lottery Entitlement	101
Charges for Services:	
Engineering Fees	102
Building Division Fees	103
Planning Fees	104
Public Safety Miscellaneous	105
Library Revenues	106
Parks and Recreation Fees	107

TABLE OF CONTENTS (continued)

	<u>Page</u>
Miscellaneous Receipts:	
Other Receipts	108
Interest on Investments	109
Leases	110
Court Fines	111
Enterprise Revenues:	
Water Sales	112
Wastewater Service	113
Solid Waste Service	114
Other Utility Charges	115
System Development Fees:	
Water System Development Fees	116
Wastewater System Development Fees	117
General Government Impact Fees	118
Interfund Charges:	
Interfund Charges	119
Interfund Transfers	120
Property Tax Summary	121
Proposed Fee Increases	123

6. General Government

General Government Organizational Chart	125
General Government Overview	126
Mayor and Council (1020)	128
Communications and Public Affairs Administration (1070)	130
Video Production (1071)	133
Print, Mail, and Graphics (1210)	136
City Clerk (1030)	138
City Magistrate (1050)	141
Law (1300)	143
Liability Litigation (1310)	147
Liability Litigation Claims (1311)	149
City Manager Administration (1040)	150
Buildings and Facilities (3200)	152
Buildings and Facilities Capital (3210)	155
Economic Development (1520)	156
Downtown Redevelopment (1540)	161
Economic Development Capital (1550)	163
Tourism (1580)	164
Airport (4100)	166
Airport Capital (4110)	169
Human Resources (1250)	170

TABLE OF CONTENTS (continued)

	<u>Page</u>
Worker's Compensation Liabilities (1251)	174
Information Technology Service Delivery Management & Administration (1199)	175
Information Technology Applications Support (1200)	179
Information Technology Infrastructure & Client Support (1280)	182
Information Technology Oversight Committee (ITOC) Operations (1286)	184
Information Technology Oversight Committee (ITOC) Capital (1285)	186
Information Technology Citywide Infrastructure Support Capital (1287)	187
Neighborhood Resources (1060)	188
Code Enforcement (1061)	193
Neighborhood Resources Capital (1065)	195
Housing and Redevelopment (4650)	196
Community Development (4700)	199

7. Community Services

Community Services Department Organizational Chart	201
Community Services Overview	202
Administration (4300)	204
Center for the Arts (1100)	206
Buildings and Facilities (3200)	208
Library (4310)	210
Library Capital (4320)	213
Parks Administration (4510)	214
Aquatics (4520)	216
Park Development and Operations (4530)	218
Recreation (4550)	222
Sports and Fitness Facilities (4551)	224
Nature and Recreation Facilities (4555)	226
Other Recreation Facilities (4559)	229
Museum (4560)	230
Parks Capital (4580)	233

8. Fire Department

Fire Department Organizational Chart	235
Fire Department Overview	236
Fire Administration (2210)	238
Emergency Services (2220)	241
Operations (2230)	245
Prevention and Preparedness (2240)	248
Fire Capital (2250)	252
Support Services (2260)	253
Fleet Services (1270)	256



TABLE OF CONTENTS (continued)

	<u>Page</u>
<u>9. Management Services</u>	
Management Services Department Organizational Chart	259
Management Services Overview	260
Administration (1180)	262
Budget (1195)	265
Purchasing (1220)	268
Central Supply (1225)	270
Accounting (1230)	273
Tax and License (1240)	276
Utility Services (1245)	278
Risk Management (1260)	280
Risk Management Liabilities (1261)	282
Environmental Management (1265)	283
Environmental Management Liabilities (1266)	286
Fleet Services (1270)	287
Non Departmental (1290)	288
Non Departmental Contingencies/Reserves (1290)	290
Non Departmental Capital (1291)	291
Non Departmental Capital Contingencies/Reserves (1291)	292
Capital Replacement Equipment (Fund 402)	293
Capital Replacement Technology (Fund 403)	294
Capital Replacement Vehicles (Fund 404)	295
<u>10. Municipal Utilities</u>	
Municipal Utilities Department Organizational Chart	297
Municipal Utilities Overview	298
Municipal Utilities Administration (3050)	300
Solid Waste Services (3700)	302
Water Distribution (3800)	305
Water Capital (3820)	307
Water Treatment Plant (3830)	308
Environmental Resources (3840)	311
Water Quality (3850)	315
Water Systems Maintenance (3860)	317
San Tan Vista Water Treatment Plant (3870)	320
Meter Services (3880)	321
Wastewater Collection (3900)	323
Wastewater Capital (3910)	325
Wastewater Reverse Osmosis (3930)	326
Lone Butte Wastewater Treatment (3940)	328
Wastewater Quality (3950)	330
Airport Water Reclamation Facility (3960)	332



TABLE OF CONTENTS (continued)

	<u>Page</u>
Ocotillo Water Reclamation Facility (3970).....	334
<u>11. Police Department</u>	
Police Department Organizational Chart	335
Police Overview	336
Police Administration (2010)	338
Professional Standards (2015)	341
Property and Evidence (2020)	343
Forensic Services (2021)	345
Field Operations (2030)	347
Criminal Investigations (2040).....	350
Planning and Research (2050)	352
Communications (2060)	354
Records (2070)	356
Detention Services (2071).....	358
Police Community Resources and Training (2080)	360
Police Capital (2100).....	363
<u>12. Transportation & Development</u>	
Transportation & Development Department Organizational Chart	365
Transportation & Development Overview	366
Transportation & Development Administration (3010).....	368
Planning (1510).....	370
Development Services (1530).....	375
Planning Capital (1560).....	378
Engineering (3020).....	379
Capital Projects (3025).....	383
Engineering Capital (3060)	386
Real Estate (3070)	387
Downtown Real Estate (3080)	388
Streets (3300)	389
Streets Capital (3310)	393
Traffic Engineering (3330).....	394
Transit Services (3340)	398
Street Sweeping (3350)	401
Airport (4100)	403
Airport Capital (4110).....	404
<u>13. Capital Budget</u>	
The Capital Budget	405
Major Capital Programs (CIP Summaries).....	406
New Capital Improvement Project Funding for FY 2012-13	407
Revenue Sources for Major Capital Programs	413

TABLE OF CONTENTS (continued)

	<u>Page</u>
Operating and Capital Budgets - Their Relationship	414
Major Capital Program by Function and by Cost Center	416
2012-13 Major Capital Detail.....	417
Information Technology Oversight Committee (ITOC) Capital.....	417
Information Technology Capital.....	417
Non-Departmental	418
Economic Development.....	418
Planning.....	418
Police	419
Fire	419
Transportation & Development – Engineering	419
City Manager – Buildings and Facilities	419
Transportation & Development – Streets	420
Municipal Utilities – Water and Wastewater	421
Economic Development – Airport.....	422
Community Services – Library.....	422
Community Services – Parks & Recreation	422
Capital Replacement Budget	423
<u>14. Bonded Debt</u>	
Bonded Debt Obligations	425
General Obligation, Highway User Fund and Enterprise Debt Service	426
Debt Service (7500)	427
General Obligation Bond Capacity Available.....	428
Summary of Outstanding Bonds by Type	429
Annual Bond Obligation for All Existing Bonds and Obligations.....	430
Schedule of Total Outstanding Debt.....	431
Combined General Obligation 6% Capacity Portion Outstanding	433
Combined General Obligation 20% Capacity Portion Outstanding	434
Combined General Obligation Enterprise Supported	435
Combined General Obligation Ad Valorem Supported	436
Water and Sewer Revenue Bonds.....	437
Street and Highway User Revenue Fund (HURF) Bonds.....	438
Excise Tax Revenue Obligations	439
Improvement District Bonds.....	440
<u>15. Schedules and Terms</u>	
Schedules and Terms	441
Resolution No. 4596 Adopting 2012-13 Budget	442
Budget Schedules (Auditor General Summaries).....	445
Schedule 1 – Total Expenditure and Budget by Fund	458
Schedule 2 – Summary of Department Total FY 2012-13 Budget by Fund	460
Revised Salary Plan.....	462



TABLE OF CONTENTS (continued)

	<u>Page</u>
Expenditure Categories	473
Glossary of Terms	474
Acronyms	480
Acknowledgements.....	484

READER'S GUIDE TO THE BUDGET DOCUMENT

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

Executive Summary – This section presents the City's priorities, challenges and successes. Some of these are a result of the economic recession and the strategies that were applied to effectively balance the budget. Included in this section are overviews of balancing strategies, revenues, expenditures, ongoing savings and efficiencies and the Capital Improvement Program (CIP).

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

Budget Policies, Process and Decisions – This section begins with a summary of strategic goals, organizational priorities, financial policies, the budget process overview and calendar. The remainder of the section describes the major issues considered when developing the budget, Council amendments to the Proposed Budget, as well as position and program additions and reductions for the 2012-13 Adopted 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 are also included in this section.

Resources – The resources section provides summarized data comparing the FY 2011-12 Budget and the FY 2012-13 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 levels; division goals, objectives and performance measurements; authorized positions; and significant changes by divisions within City departments. Each division is assigned a unique number, known as a "cost center," in the City of Chandler.

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

Bonded Debt – This section includes the City's debt obligations, bond capacity available, schedule of total outstanding debt, brief descriptions of bond types with revenue sources used to repay bonded debt, 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 FY 2012-13 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the FY 2012-13 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's Annual Budget.

TO ANSWER THESE QUESTIONS...	REFER TO THE ...	PAGE...
How is the City organized?	Organization Chart	p 21
Who are the major employers in Chandler?	Community Profile	p 23
What are some of the annual events sponsored by the City?	Community Profile	p 25
What is the population of the City?	Demographics	p 26
What are the City's major expenditures?	Cost Center/Department Summary Budget Comparisons; and Details by Department/Cost Center	pp 63-65, 125-404
How many staff does the City employ?	Personnel Summaries	pp 80-82
What is the budget development process?	Budget Process	pp 39-42
What are the major issues in the budget?	Major Budget/Financial Issues	pp 42-46
What are the City's major revenue sources?	Resources Section	pp 89-123
What portion of the annual budget is allocated to Capital Improvements?	Where the Money Goes Capital Budget	p 61 p 405
What Major Capital Programs are scheduled for 2012-13?	2012-13 Major Capital Program	pp 406-423

EXECUTIVE SUMMARY

1-CONTENTS

City Manager's Message
5-year General Fund Forecast
Overview of the Annual Budget through
Financial, Fund Balance and Personnel Summaries



Citizen participation and input are valuable assets to any government entity and assist the City Council with their decision-making. The 228 people appointed to serve on Chandler boards and commissions volunteer their time to make a difference in the community (at left: Planning and Zoning Commission).



V O L U N T E E R S



FY 2012-13 CITY MANAGER BUDGET MESSAGE

To Chandler City Council and Citizens:



I am pleased to provide to you the Fiscal Year 2012-13 Annual Budget and 2013-2022 Capital Improvement Program (CIP) for the City of Chandler. The budget reflects Chandler's continued commitment to provide the highest quality services to the community in the most cost-effective manner, while maintaining the City's long-term financial viability.

The development of Chandler's budget is a product of thoughtful collaboration between Department Directors to identify further efficiencies to fund new requests and is designed to reflect the needs and desires of the community. This was completed by adding new ways to gain public input and review programs and services, through the initiation of a Citizen Budget Survey, the first "Budget Connect" virtual community budget meeting, and the implementation of the first phase of Priority Based Budgeting which correlates programs and services offered to Council goals.

The total budget (operating and capital) is nearly \$836 million for 2012-13, which represents a 23.5 percent increase over the 2011-12 adopted budget. The total operating budget is increasing 6.7 percent, and the total capital budget is increasing 52.2 percent (mainly due to infrastructure improvements relating to the Intel project), including both new and carryforward spending.

General Fund (including debt service), which represents 32 percent or \$265 million of the total budget, increases by 7.8 percent. Excluding debt service, which is the largest increase in General Fund, the operating budget only increases 4 percent over 2011-12. Additional details on the components of the total and General Fund budget are shown in the Financial and Personnel Overview section.

The City of Chandler has been fortunate to experience new developments which have contributed to revenue increases in the current year. Although these are good signs for the local economy, the City must be wary of national and global economic conditions as well as legislative actions that could reduce future City funding. When setting Chandler's long-term forecast, challenges remain in the years ahead for both operating and capital. With only slow and steady operating revenue growth anticipated, managing costs of services will be vital. In addition, as the housing market continues to remain volatile and assessed values drop, it is important for the City to maintain existing infrastructure while still adding new projects to the capital improvement program. Despite those challenges, it is my sincere belief that the measures outlined below and detailed throughout the budget will set the tone for continued economic growth in the City and continued exceptional service to the citizens of Chandler.

Revenue Growth Continues

The City continues to rebound from a three-year long recession. General Fund revenues are up in 2011-12 from the prior fiscal year, and the City is projecting slow and steady growth year over year. In addition to growth from general improvement of the economy, the Intel construction project has had a positive impact on revenues in 2011-12 in several revenue categories, including local sales tax and several planning and construction related revenues such as plan review fees and building inspections. As a result, the Budget Stabilization Reserve established in the 2010-11 Budget will not be used in 2011-12. Our General Fund five-year ongoing financial forecast (as shown on page 5) places the City on target to balance the General Fund operating budget with ongoing revenues in 2012-13, one year earlier than previously planned.

State Reductions Not as Severe

While the City started to see a rebound from losses in local revenue in the second half of 2010-11, the State has had a slower recovery but is starting to see some positive signs. As a result, there have been fewer attacks on state shared revenues that are so crucial to cities and towns. In fact, we expect to see higher state shared revenues in all three General Fund categories (State Shared Sales Tax, Urban Revenue Sharing, and Vehicle

License Tax) in 2012-13. At the time the budget was prepared, it appeared that the State would continue with the diversion of Highway User Revenue Fund (HURF) monies, as was done last year. This reduction would have impacted the City HURF receipts by about \$1.6 million or about 12%. We have budgeted at this lower level, although the final State budget eliminated this diversion.

Property Tax Assessed Values Continue to Drop

With a two-year lag before assessed values catch up with market prices, the City's assessed values have declined again for the 2012-13 budget year. This marks the third consecutive year of decline, and we are projecting a further decline in 2013-14 (as shown on page 9). As always, we will continue to monitor available market data and County Assessor information and update this estimate throughout the year. Primary assessed values have declined by 8.6 percent and secondary assessed values by 8.7 percent. The drop in primary assessed values will result in a loss of primary property tax of over \$500,000 from the 2011-12 estimates or less than 1 percent of total General Fund revenues. The impact of the secondary assessed values loss is much greater. Secondary property tax levy is projected to be \$2 million less than in 2011-12. The secondary tax levy is used exclusively to pay debt service on bonds sold to finance essential, non-enterprise public infrastructure (e.g. streets and parks maintenance and improvements). The known decline in secondary assessed values (full market values) next year of 8.7 percent and a projected reduction of 7 percent in 2013-14 reduces the capacity to pay debt service and issue new bonds for several years to come.

Addressing Future Uncertainty

The improvement in local sales tax revenues has countered the continued decline in property tax revenues but there is still uncertainty in future years in terms of identifying our "true" ongoing revenues. For that reason we continue to look within the existing budget to fund new needs, and to carefully manage the process of restoring cuts made in previous years. The following paragraphs explain some of the key financial strategies incorporated into the 2012-13 budget and the Five-Year General Fund Forecast.

Reallocation of Approximately \$3 Million in Savings and Efficiencies

Early in the budget process, the Management Team (City Manager's Office and Directors) identified several options for budgeting changes that could make funds available for reallocation to higher priority needs (as shown on page 7). The savings to General Fund included changes in the way we budget medical health-care costs for employees who voluntarily opt-out of the City's health insurance program, changes to the way we budget retirement costs for temporary employees, and reductions to General Fund contributions to the Vehicle Replacement Fund and Insured Liability Fund. Subsequently, Director's met to do a candid evaluation of current department budgets to determine if any line items could be reduced without impacting services to citizens. Since department budgets have been reduced significantly over the past two years, the amount of savings was smaller than previous such exercises but still identified over \$490,000 in reallocations to help fund 2012-13 Decision Package requests.

Approximately \$1.7 million in General Fund Decision Packages are included in the budget, but over 43% of the costs are covered by increased or new revenues. These packages along with one-time requests are listed in the Budget Policies, Process and Decisions section of this adopted budget.

Building Reserves for Capital Needs

The budget increases the Infrastructure Maintenance Reserve to a total of \$34.6 million to provide funding for future capital maintenance projects to offset the declines in secondary property tax values and limitations on selling bonds for new projects. The increased General Fund revenue collections in 2011-12 has allowed us to add several million dollars to the Infrastructure Maintenance Reserve that will support a projected 5 years of capital maintenance projects, primarily in street repaving and parks infrastructure maintenance. The reserve is expected to draw down over five years (as shown on page 6) at a point where the City will be able to resume bond sales for capital projects, allowing the City to continue to maintain existing infrastructure.

Managing Debt Service Requirements for the Capital Improvement Program

Over the last three years the City has lost a significant amount of capacity for capital improvements as the result of decreasing assessed values. This capacity is expected to decline further as the secondary property tax values drop further as the assessed values catch up with the sharp market price reductions. With those declines the City's ability to meet future existing debt service payments, much less to fund any new debt, is in jeopardy. Current projections would leave the debt service fund short of required funds to pay debt service by 2015-16. To remedy this situation, at Mayor and Council suggestion and in conjunction with the City's Bond Advisor, we have identified an opportunity to make an early call on a \$8.475 million 2003-series bond using a combination of General Fund balance and Impact Fee loan repayments to the General Fund. This creative financing opportunity will provide some minimal capacity within the debt service fund, however, we have no plans to issue additional debt until secondary property tax revenues can fully support the debt. Most importantly, this allows the City to generate debt service savings, reduce future debt service costs, and prevent the need for property tax rate increases.

Ensuring Fiscal Sustainability and Managing Future Growth

This and previous budgets have taken measures to ensure that the City is able to balance its operating and capital budgets over the short run. Some of these measures, specifically the Budget Stabilization and Infrastructure Maintenance reserves, also bode well for the long-term. These reserves make it more likely the City will be able to meet essential obligations going forward. Underlying uncertainties still exist however with only moderate economic growth, and mixed opinions on the timing and magnitude of a recovery in the housing market. Despite this, local sales tax revenues have increased. However, we also recognize that much of the 2011-12 increase is one-time funding and cannot be expected to support ongoing requirements. To ensure continued fiscal sustainability and growth, the City will need to continue to provide essential public services and infrastructure improvements that make it attractive for businesses and employees. Much of that planning is encompassed in our five-year forecast that identifies our projected ongoing revenues and expenditure needs. The five-year forecast is being extended into a 10-year Financial Plan that will be completed later this year. In the short term, we are developing a philosophy and plan for guidance in managing future expenditure growth as the City's needs expand.

Acknowledgements

I would like to thank the City Council for their guidance and support throughout the development of this budget. As always, this budget was a collaborative effort and involved employees at all levels of the organization; City Manager's Office, Department Directors and their Department Budget Liaisons; Human Resources Department staff; and all of the employees of the City who have contributed. A special thanks to the Management Services Director, Dawn Lang; Budget Manager, Greg Westrum and the Budget staff who spent long hours providing analysis and pulling this document together.

Respectfully,



Rich Dlugas
City Manager

GENERAL FUND 5-YEAR ONGOING FORECAST

An important part of the budget process is the preparation of the General Fund 5-Year Ongoing Forecast to assist the City with sound financial decisions. A preliminary version of the forecast was reviewed in January with the Mayor and Council, using estimates based on actuals through November 2011 for revenues and expenditures and preliminary projections for the FY 2012-13 State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues. Through February and March we continue to get updated information from the State of Arizona, the League of Arizona Cities and Towns and internal City departments to update anticipated FY 2012-13 revenues and expenditures. This has resulted in a revised forecast that forms the basis for the FY 2012-13 Budget.

The forecast assumes modest revenue growth between 3% and 4% annually in most categories, increases in employee benefits costs, increases for costs not directly controlled by the City (e.g. utility costs, software system contract maintenance costs), additions to the operating budget resulting from new capital improvements (e.g. additional staff, landscape costs, asphalt pavement repair costs, utilities, etc.) and Highway User Revenue Fund (HURF) reductions that will result in a shift of operating costs to the General Fund at some point in the next five years.

Major assumptions used in developing the General Fund 5-year Ongoing Forecast are shown in the table below. The first column represents FY 2012-13 total revenue change assumptions (ongoing and one-time combined) and the next five columns reflect the projected percentage changes of the ongoing portion only of the FY 2012-13 revenues. Expenditure assumptions are also reflected.

MAJOR REVENUES	Adopted FY12-13 over Revised FY11-12 (ongoing & one-time)	FY12-13 Ongoing Change	FY13-14 Ongoing Change	FY14-15 Ongoing Change	FY15-16 Ongoing Change	FY16-17 Ongoing Change
Local Sales Tax	-3.2%	+5.0%	+3.1%	+4.0%	+3.0%	+3.0%
Primary Property Tax	-8.7%	-8.7%	-7.0%	0%	+4.0%	+4.0%
State Shared Sales Tax	+5.7%	+3.0%	+3.0%	+3.0%	+3.0%	+3.0%
Urban Revenue Sharing	+21.0%	+10.0%	+5.0%	+4.0%	+4.0%	+4.0%
Vehicle License Tax	-1.3%	0%	+3.0%	+3.0%	+3.0%	+3.0%
PERSONNEL EXPENSES						
Vacancy Savings Rate	2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
Cost of Living Raises	0%	0%	0%	0%	0%	0%
Merit Increases	0%	0%	0%	0%	0%	0%
AZ State Retirement System	+1.0%	+1.0%	+1.5%	+1.5%	+1.5%	+1.5%
Public Safety Retirement System - Police	+3.49%	+3.49%	+2.0%	+2.0%	+2.0%	+2.0%
Public Safety Retirement System - Fire	+2.42%	+2.42%	+2.0%	+2.0%	+2.0%	+2.0%
Health Care Premium Costs	+24%	+24%	+16%	+10%	+10%	+10%
OTHER EXPENSES						
Contract and Energy Increases	\$0	\$0	\$0	\$1,200,000	\$1,200,000	\$1,200,000
Capital Project Operating and Maintenance Additions	\$0	\$0	\$72,400	\$96,900	\$19,800	\$700
HURF Reduction shift to General Fund	\$0	\$0	\$1,000,000	\$0	\$0	\$0

GENERAL FUND 5-YEAR ONGOING FORECAST FOR ADOPTED BUDGET
Updated from Preliminary

This forecast reflects revenue estimates based on FY 2011-12 revised revenue and trend history. Further analysis is then completed to determine what portion of the total revenues will continue (ongoing) to support ongoing operating expenditures. This forecast excludes General Fund balance that has accumulated from prior years. The General Fund Balance Projection can be found on the next page.

Revenue Description	Adopted 2012-13 Total Ongoing & One-Time	% Change over 11-12 Revised	2012-13 Ongoing Amount	On-Going % of Budget	2013-14 Ongoing Amount	% Change in On-Going	2014-15 Ongoing Amount	% Change in On-Going	2015-16 Ongoing Amount	% Change in On-Going	2016-17 Ongoing Amount	% Change in On-Going
Revenues and Other Sources												
Local Taxes and Licenses												
Franchise Fees	2,832,000	0.1%	2,832,000	100.0%	2,888,700	2.0%	2,946,700	2.0%	3,005,800	2.0%	3,066,200	2.0%
Transaction/Privilege Tax	92,870,000	-3.1%	85,141,000	91.7%	87,786,300	3.1%	91,279,600	4.0%	94,024,900	3.0%	96,852,200	3.0%
Other Licenses	454,400	0.7%	454,400	100.0%	468,300	3.1%	482,600	3.1%	497,300	3.0%	512,400	3.0%
State Shared Revenues												
State Shared Sales Tax	18,500,000	5.7%	17,201,000	93.0%	17,720,000	3.0%	18,260,000	3.0%	18,810,000	3.0%	19,380,000	3.0%
Vehicle License Tax	7,800,000	-1.3%	7,670,200	98.3%	7,910,000	3.1%	8,150,000	3.0%	8,400,000	3.1%	8,660,000	3.1%
Urban Revenue Sharing	24,117,000	21.0%	21,922,700	90.9%	23,240,000	6.0%	24,640,000	6.0%	25,880,000	5.0%	26,920,000	4.0%
Charges for Services												
Engineering Fees	1,503,000	4.7%	803,000	53.4%	826,200	2.9%	847,800	2.6%	869,600	2.6%	891,600	2.5%
Building Division Fees	4,614,350	-33.1%	2,967,600	64.3%	3,142,800	5.9%	3,267,100	4.0%	3,396,300	4.0%	3,530,700	4.0%
Planning Fees	294,500	0.8%	244,500	83.0%	248,000	1.4%	251,500	1.4%	255,100	1.4%	258,700	1.4%
Public Safety Miscellaneous	5,283,600	16.7%	4,778,700	90.4%	4,838,900	1.3%	4,900,200	1.3%	4,962,600	1.3%	5,026,100	1.3%
Library Revenues	557,000	-1.9%	557,000	100.0%	568,200	2.0%	579,700	2.0%	591,500	2.0%	603,400	2.0%
Parks & Recreation Fees	3,382,375	1.1%	3,371,810	99.7%	3,439,900	2.0%	3,509,500	2.0%	3,580,500	2.0%	3,652,800	2.0%
Miscellaneous Receipts												
Sale of Fixed Assets	25,000	0.0%	25,000	100.0%	25,500	2.0%	26,100	2.4%	26,700	2.3%	27,300	2.2%
Other Receipts	1,104,400	-34.8%	885,900	80.2%	896,000	1.1%	906,500	1.2%	917,200	1.2%	928,200	1.2%
Leases	875,200	58.3%	839,200	95.9%	1,059,000	26.2%	1,310,100	23.7%	1,435,700	9.6%	1,479,100	3.0%
Court Fines	2,983,400	-1.7%	2,916,400	97.8%	2,974,900	2.0%	3,035,100	2.0%	3,096,500	2.0%	3,159,100	2.0%
Interest on Investments	781,000	-6.1%	781,000	100.0%	820,100	5.0%	861,200	5.0%	904,300	5.0%	949,600	5.0%
Property Tax												
Primary Taxes (General Levy)	7,545,600	-8.1%	7,395,600	98.0%	6,880,000	-7.0%	6,880,000	0.0%	7,160,000	4.1%	7,450,000	4.1%
Indirect Cost Allocation Transfers	8,027,190	0.8%	8,027,190	100.0%	8,242,000	2.7%	8,242,000	0.0%	8,242,000	0.0%	8,242,000	0.0%
Total Revenues	183,550,015	-0.2%	168,814,200	92.0%	173,974,800	3.1%	180,375,700	3.7%	186,056,000	3.1%	191,589,400	3.0%
Expenditures & Other Uses												
Ongoing Personnel Services *	133,359,400		133,359,400	3.9%	137,447,700	3.1%	141,149,200	2.7%	144,724,600	2.5%	148,547,700	2.6%
Less Vacancy Savings (2,667,000)	(2,667,000)		(2,667,000)		(2,749,000)		(2,823,000)		(2,894,000)		(2,971,000)	
Ongoing Base Budget	38,121,800		38,121,800	-1.9%	38,121,800	0.0%	39,321,800	3.1%	40,521,800	3.1%	41,721,800	3.0%
HURF Shift of Funding	-		-	0.0%	1,000,000	0.0%	1,000,000	0.0%	1,000,000	0.0%	1,000,000	0.0%
CIP Operations & Maintenance	-		-	0.0%	72,400	0.0%	169,300	133.8%	189,100	11.7%	189,800	0.4%
One-Time Operating Expenditures	14,735,815											
Total Expenditures	183,550,015		168,814,200	2.2%	173,892,900	3.0%	178,817,300	2.8%	183,541,500	2.6%	188,488,300	2.7%
Cumulative Ongoing Surplus/(Deficit)	0		0		81,900		1,558,400		2,514,500		3,101,100	

Ongoing vs. One-Time

The City projects current General Fund revenues and determines what portion can be sustained as ongoing revenues to support ongoing operating expenditures. Ongoing current revenues are not expected to exceed 92% of total estimated revenues for FY 2012-13. The 8% portion of one-time revenues includes increases in sales tax collections and development revenues as a result of the Intel expansion project and other developments. These revenues are not expected to continue year over year, therefore are considered one-time and not available to support ongoing operations.

Budget Stabilization Reserve

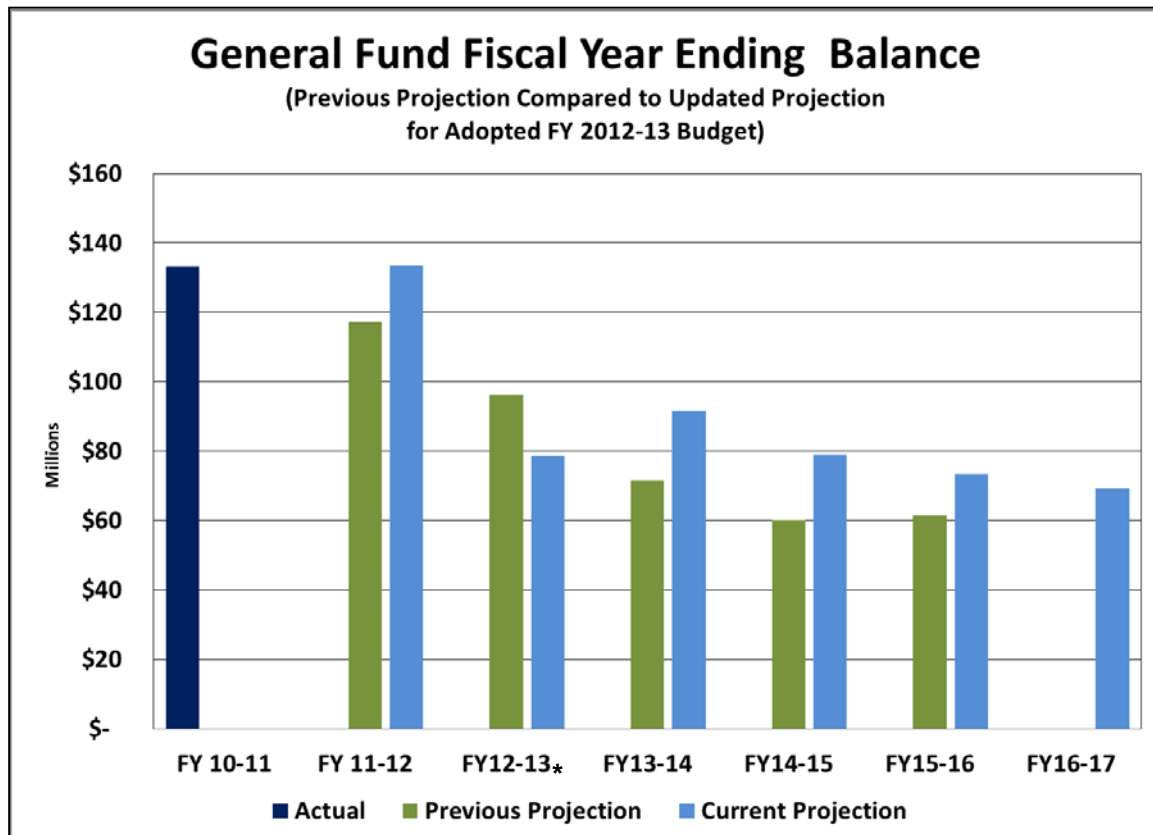
A budget stabilization reserve was created within the General Fund to help offset operating deficits resulting from the economic downturn that could otherwise create adverse service impacts. Under the City's Financial Policies, the Council may add to the reserve from time to time, but not draw from the reserve for more than three consecutive years. We do not anticipate drawing from the reserve in FY 2011-12, and would not require funding the reserve for the next five years; however, such a reserve could be reestablished by Council at any time.

GENERAL FUND BALANCE PROJECTION

The graph below shows the actual General Fund balance at the end of FY 2010-11 (\$133.3M) and projected ending General Fund balance from FY 2011-12 through FY 2016-17. Shown on the graph are fund balance projections previously projected for the FY 2011-12 budget and the updated projections for the FY 2012-13 budget. The updated projections reflect higher fund balance due to FY 2010-11 actuals ending higher than projected from less spending and FY 2011-12 revenue increases from increased development.

The General Fund balance projection includes the new one-time revenues received each year in General Fund and one-time drawdowns for Economic Development, capital projects and non-recurring operating needs (e.g. one-time decision packages and contributions to self-insurance funds). With the reductions in Secondary Assessed values and the impact on secondary tax collections, the City's ability to sell bonds and pay existing debt service is affected. In reaction to this situation, Council has established an Infrastructure Maintenance Reserve (IMR) to apply General funding towards streets and parks capital maintenance projects. The chart reflects the drawdown of the IMR over the next five years, allowing the City to continue to maintain existing infrastructure until such time assessed values increase. In addition, an \$8.475 million 2003-series bond will be retired during 2012-13 using a combination of loan repayments from various Impact Fee funds, and General Fund balance. With this early retirement of debt, the City can support existing debt service even with the lower secondary property tax revenues. These are fiscally responsible uses of one-time General Fund balance and are looked at favorably by rating agencies.

By the end of FY 2016-17, the fund balance is expected to be down to \$69 million, which is allocated to various reserves as outlined in the Budget Policies, Process and Decisions section.



*The decrease in fund balance in FY 2012-13 is due to projected loans to the Water and Wastewater bond fund due to the timing of the next bond sale to fund capital projects. The interfund loans will only be made if bond spending exceeds existing Water and Wastewater Fund balances during FY 2012-13. The next bond sale is anticipated in the fall of 2013, and the bond proceeds would immediately repay the General Fund with interest following the sale.

ONGOING SAVINGS AND EFFICIENCIES FOR REALLOCATION

As part of the 2012-13 budget process, the Management Team identified additional budget savings and operating efficiencies and changes in business processes. A total of \$3 million was identified (\$2.6 million in the General Fund) that could be used to reallocate to higher priority needs. Those savings are summarized in the narrative and the table below.

The savings to General Fund included changes in the way we budget medical health-care costs for employees who voluntarily opt-out of the City's health insurance program, changes to the way we budget retirement costs for temporary employees and reductions to General Fund contributions to the Vehicle Replacement Fund and Insured Liability Fund. In addition, the Director's evaluated current department budgets to determine if any line items could be reduced without impacting services to citizens. Since department budgets have been reduced significantly over the past two years, the amount of savings was smaller than previous such exercises but still identified over \$490,000 in reallocations to help fund 2012-13 Decision Package requests.

General Fund - 101	Vehicle Replacement	Other Reductions/ Efficiencies	Total Ongoing Reductions
CAPA	\$ 2,550	\$ 66,000	\$ 68,550
City Manager's Office	22,168	-	22,168
Community Services	49,766	-	49,766
Economic Development	1,192	-	1,192
Fire (Includes Fleet Operations & Motor Pool)	318,956	-	318,956
Information Technology	3,025	-	3,025
Management Services	2,163	-	2,163
Mayor and Council	779	-	779
Neighborhood Resources	8,129	-	8,129
Non-Departmental	-	110,150	110,150
Police	373,437	314,200	687,637
Transportation and Development	53,470	-	53,470
Reduce Contribution to Insured Liability Fund	-	509,761	509,761
Change Health Insurance Cost for Opt-Outs to \$0	-	640,000	640,000
Change Retirement Contribution for Temp Employees	-	155,000	155,000
Total General Fund	\$ 835,635	\$ 1,795,111	\$ 2,630,746

Other Funds

HURF Fund (215)	\$ 52,792	\$ -	\$ 52,792
LTAF (216)	1,007	-	1,007
Water Fund (605)	68,397	-	68,397
Wastewater Fund (615)	23,982	-	23,982
Wastewater R/O Fund (616)	2,661	-	2,661
Solid Waste Fund (625)	12,631	-	12,631
Airport Fund (635)	2,895	-	2,895
Change Health Insurance Cost for Opt-Outs to \$0	-	153,140	153,140
Change Retirement Contribution for Temp Employees	-	11,511	11,511
Total Other Funds	\$ 164,365	\$ 164,651	\$ 329,016
FY 12/13 Total All Funds	\$ 1,000,000	\$ 1,959,762	\$ 2,959,762

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 is provided in a separate book dedicated to the CIP. The sources and uses tables show adopted amounts for 2011-2015, 2012-2016, and 2013-2017. The CIP continues to be impacted by reductions in Secondary Assessed Values (as shown on the next page), and a resulting decrease in Secondary Property Tax Levy for debt service. As a result, the 5-year program amount is down 13% from last year.

The 13% decrease from 2012-2016 to 2013-2017 reflects a continued emphasis on “maintaining what we have” rather than constructing new facilities. Several construction projects that would require bond funding and add new operating expenses have been moved out of the five year window until such time that bond funding would be available (e.g. Fire Station #1 Relocation, Museum, Police Driver Training Facility, etc.). The five-year program will make greater use of General Fund (through the Infrastructure Maintenance Reserve), Impact Fees and reimbursement funding (such as the projects related to the Intel expansion project) to offset the reduction in bond funding.

Changes in Departmental programs reflect the shift of projects noted above, the addition of some new projects in the General Government category, and the shift of Buildings and Facilities projects from Community Services to General Government commensurate with the shift of the cost center from Community Services to the City Manager’s Office

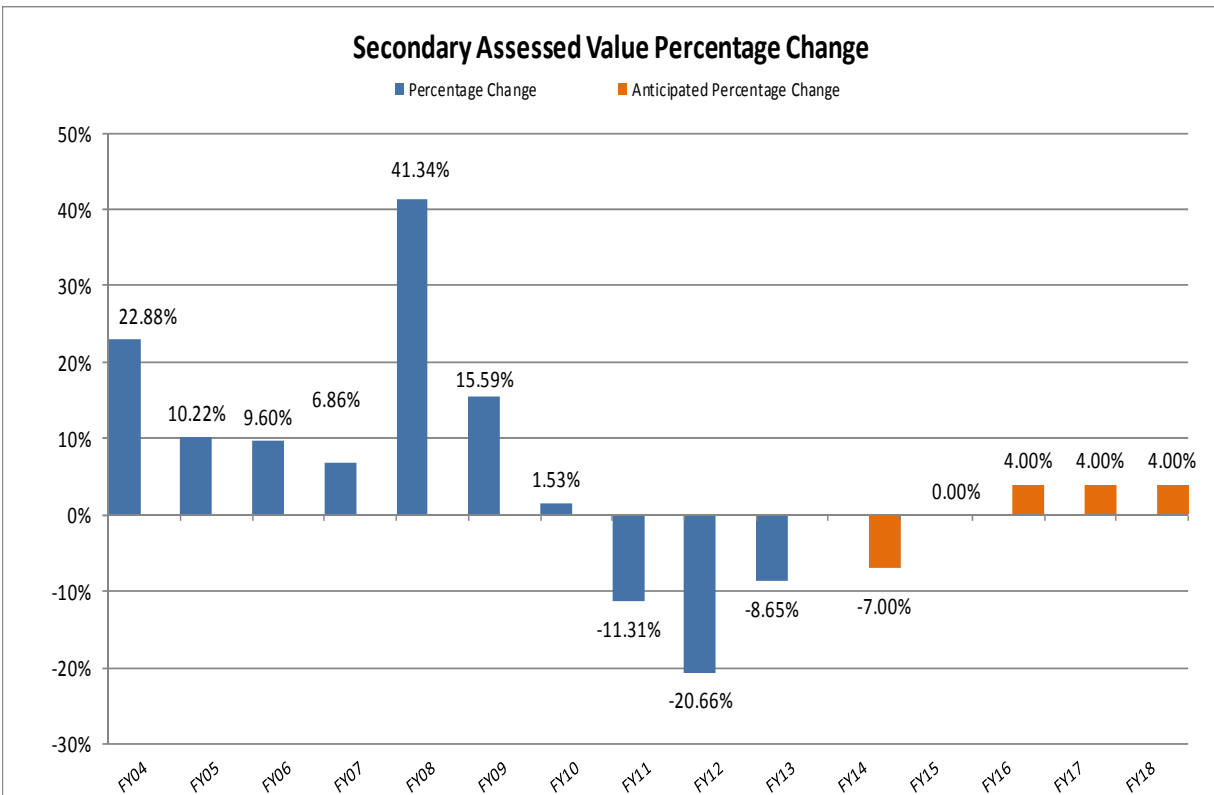
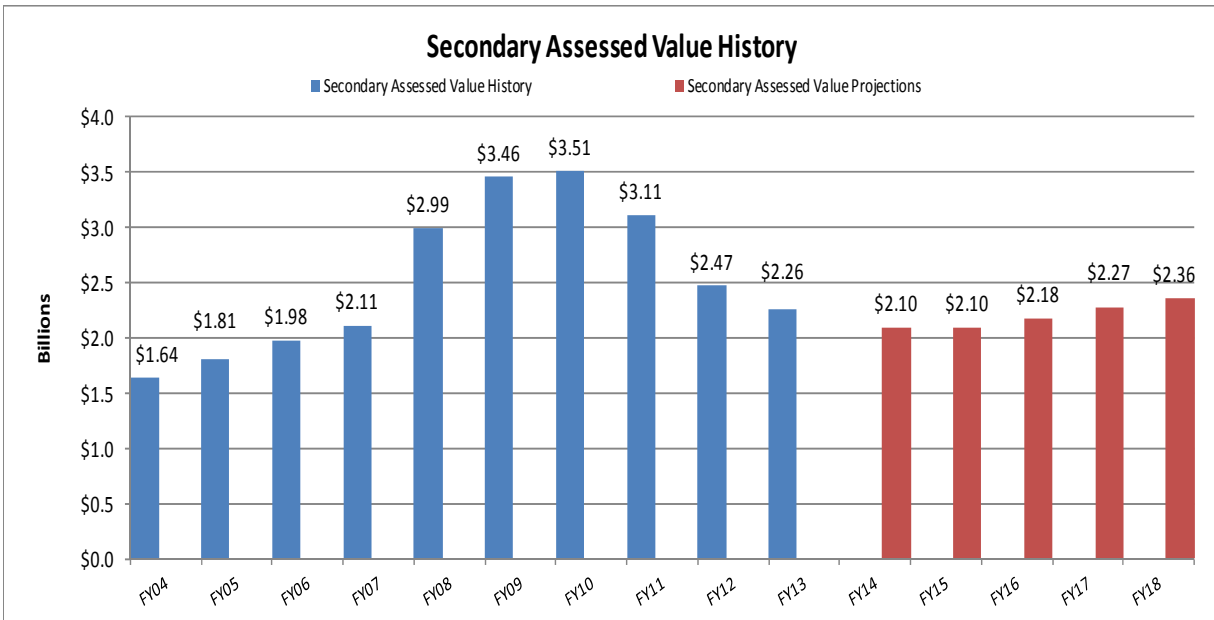
CIP Sources and Uses of Funds (5 Year Totals)

	Adopted 2011-2015 CIP	Adopted 2012-2016 CIP	Adopted 2013-2017 CIP	Adopted % Change from 2012-2016
SOURCES				
Current Revenues	\$ 44,935,626	\$ 227,033,309	\$ 167,318,661	-26%
Grants	32,779,315	37,358,622	36,254,853	-3%
Impact Fees/System Development Fees	26,268,154	58,365,555	109,784,605	88%
Bonds Paid by Secondary Levy	22,843,766	58,106,561	14,415,140	-75%
Bonds Paid by Enterprise Funds	282,149,169	274,485,168	242,600,275	-12%
Total Sources	\$ 408,976,030	\$ 655,349,215	\$ 570,373,534	-13%
Less Anticipated Intel Payments		(189,175,977)	(89,622,636)	
Total Sources Less Intel	\$ 408,976,030	\$ 466,173,238	\$ 480,750,898	3%

	Adopted 2011-2015 CIP	Adopted 2012-2016 CIP	Adopted 2013-2017 CIP	Adopted % Change from 2012-2016
USES				
General Government	\$ 17,026,293	\$ 17,173,676	\$ 21,382,420	25%
Community Services	8,360,095	17,788,981	14,070,002	-21%
Police	-	5,127,800	1,472,688	NA
Fire	1,287,500	7,073,500	2,291,504	-68%
Water	91,057,410	94,942,244	100,901,822	6%
Wastewater	223,913,661	398,796,604	321,331,211	-19%
Streets/Traffic	44,825,071	93,326,410	90,021,387	-4%
Airport	22,506,000	21,120,000	18,702,500	-11%
Total Uses	\$ 408,976,030	\$ 655,349,215	\$ 570,173,534	-13%
Less Projects for Intel		(189,175,977)	(89,622,636)	
Total Uses Less Intel	\$ 408,976,030	\$ 466,173,238	\$ 480,550,898	3%

SECONDARY ASSESSED VALUE HISTORY AND PROJECTIONS

The CIP continues to be impacted by reductions in Secondary Assessed Values. The table below reflects the 10-year history and 5-year projection for Secondary Assessed Values. The City has had three successive years of decreased values and another year of reduced values is anticipated for FY 2013-14. Values are expected to stabilize in FY 2014-15, followed by moderate increases.





COMMUNITY AND ORGANIZATIONAL PROFILE

2-CONTENTS

Mission Statement

City Council

Organizational Chart

Chandler Maps

Community Profile and Demographics



Every summer several dozen young volunteers, teens ages 14 to 17, gain valuable work experience through the City's Leaders In Training program. For six weeks, the students work in a professional environment with a mentor and develop job skills. It's a "win-win" experience for everyone.



V O L U N T E E R S

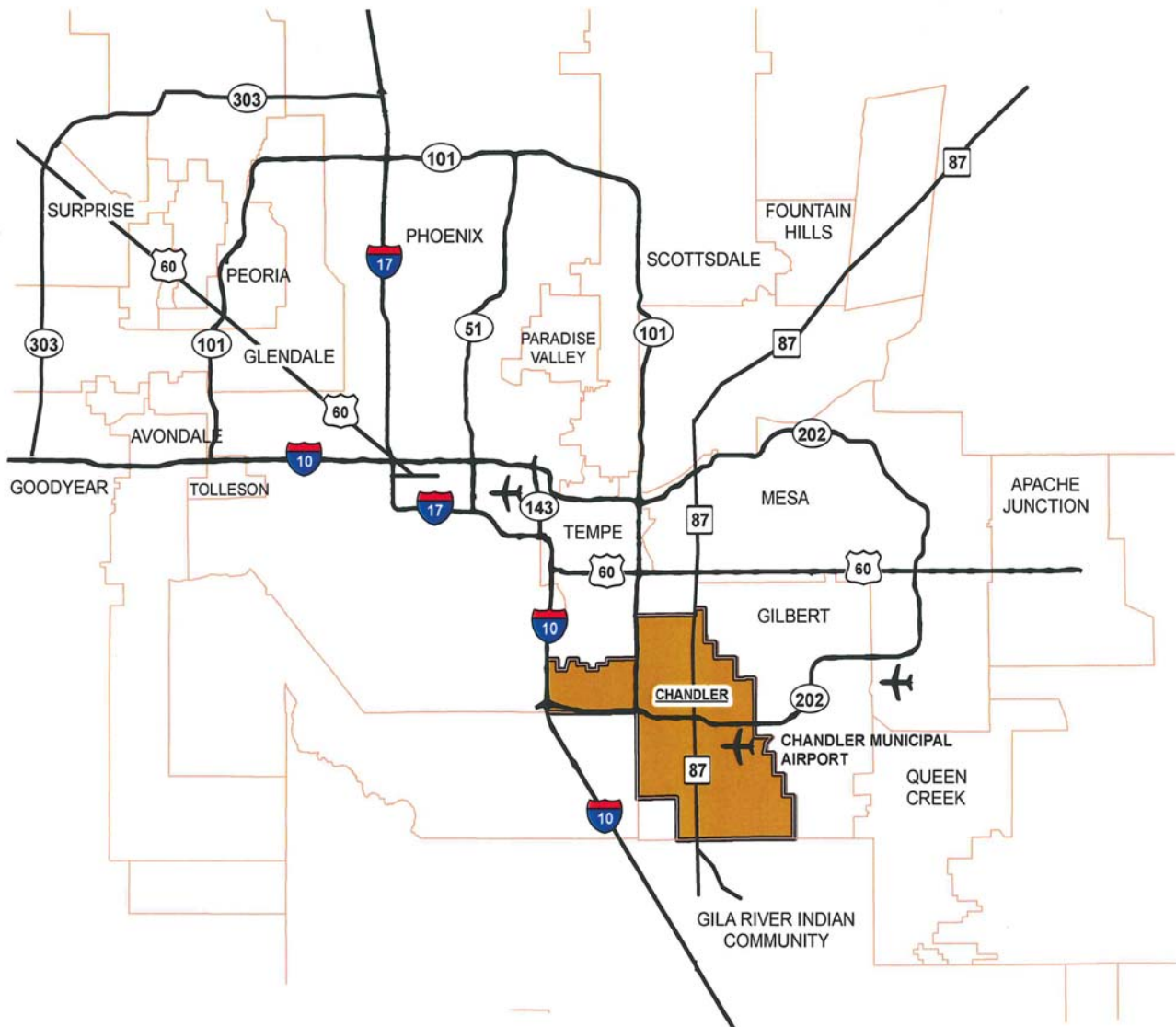




The City of Chandler Logo

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

Chandler, Arizona and Neighboring Communities Map



— EXISTING FREEWAYS AS NOTED



For the 24th 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, 2011.

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

JAY TIBSHRAENY, MAYOR



Mayor Jay Tibshraeny began his unprecedented 5th term as Chandler's Mayor in January 2011 after serving eight years in the Arizona State Senate from 2003-2011. He originally served as a member of the City Council from 1986 to 2002 as Councilmember, Vice Mayor and as Mayor. He was first elected Chandler Mayor in 1994 and served in that capacity for four consecutive terms through 2002. A native of Chandler, he has a lifetime of public service in the East Valley. He serves on the following Professional & Civic Organizations: Chandler/Gilbert Association for Retarded Citizens Advisory Board; Child Crisis Center Advisory Board; ICAN Site Advisory Committee; and Chandler Chamber of Commerce Ex-Officio Board member. His current regional assignments include Maricopa Association of Governments (MAG) Regional Council, Arizona League of Cities and Towns Executive Committee; and East Valley Partnership Ex-Officio Board member. Locally, some of his past professional & civic organizations include: Chandler Historical Society; Chandler Museum Advisory Board (2007-2011), Board Chairman (2008-2011); Chairman of the Chandler Citizen's Oversight

Committee, General Plan Update (2007 - 2008); Chairman of the Chandler Mayor's Blue Ribbon Panel on Boards & Commissions Appointments (2005); Chandler Public Safety Personnel Retirement System Board (1994 - 2002); and Chandler Volunteer Fireman Pension Board (1994 - 2002). During his tenure in the State Senate he served on a number of committees as a member of the National Conference of State Legislatures: Labor and Economic Development (2005-2006); Transportation (2007-2008); Redistricting and Elections (2009-2010); and Legislative Effectiveness. As a member of the America Legislative Exchange Council he served on: Civil Justice Task Force (2003-2004); and Tax and Fiscal Policy Task Force (2005-2010). On the Regional and National level he has served on: Greater Phoenix Economic Council Board of Directors (2002); Greater Phoenix Economic Council Executive Committee (2002); MAG Secretary/Treasurer (2000 - 2002); MAG Executive Committee (1997 - 2002); Arizona League of Cities and Towns Executive Committee (2000 - 2002); National League of Cities Transportation Infrastructure & Services Policy Committee (1986 - 2002); Greater Phoenix Black Chamber of Commerce Advisory Council (1999 - 2002); Williams Air Force Base Redevelopment Partnership (1994 - 2002); Regional Public Transportation Authority (Past Chairman) (1994 - 2002); and Arizona Municipal Water Users Association (Past Chairman) (1994 - 2002). Mayor Tibshraeny is a small businessman and a citrus grower. He completed 12 years in the Chandler Public School System and holds a bachelor's degree in Accounting from Arizona State University. He and his wife Karen have one daughter, Lauren.

CITY OFFICIALS

JEFF WENINGER, VICE MAYOR



Vice Mayor Jeff Weninger has been a Chandler resident since 1997. He began his tenure on the City Council in June 2006. Vice Mayor Weninger owns five Valley restaurants, including Dilly's Deli and Floridino's Pizza and Pasta -- a Chandler fixture for 15 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 supports ICAN through the Business Donor Club and is a former Homeowner's Association board member. He was also on the Board of Directors of the Chandler Symphony Orchestra. Vice Mayor Weninger currently serves as Chandler's representative on the Greater Phoenix Economic Council's Executive Committee. He grew up in Wichita, Kansas. Jeff and his wife, Janet, have two sons, Jacob and Christian, and a daughter, Grace. Follow Jeff Weninger on Twitter at @jeffweninger and on Facebook at <http://www.facebook.com/JeffWeninger1>. His e-mail address is jeff.weninger@chandleraz.gov.

TRINITY DONOVAN, COUNCILMEMBER

Councilmember Trinity Donovan has lived in Chandler for 26 years. She began her tenure on the City Council in June 2006. She currently represents the City of Chandler on a regional level as a member of the Maricopa Association of Governments Human Services Coordinating Committee and the Valley Metro Regional Public Transportation Authority. She also serves the Authority as the chair of the Budget and Finance Subcommittee. She represents the City at a national level through her involvement in the National League of Cities' 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 12 years, she has also been involved in many community coalitions in areas including financial stability, homelessness, domestic violence, early childhood and youth development. Locally, Councilmember Donovan volunteers for a variety of organizations and is a member of the Chandler Service Club. 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. 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. She and her husband, Ray Bolkan, were married earlier this year.



CITY OFFICIALS

KEVIN HARTKE, COUNCILMEMBER



Councilmember Kevin Hartke is a 27-year resident of Chandler. Although he began his tenure on City Council in January of 2011, he also served on City Council for a year as an interim Councilmember in 2008. He continues to serve as Senior Pastor at Trinity Christian Fellowship in Chandler where he has worked for the past 27 years. Kevin has a bachelor's degree in biochemistry from the University of Missouri at Columbia and a master's degree in Theology from Fuller Theological Seminary. Kevin has had extensive service on Boards and Commissions with the City of Chandler. This service includes being a commissioner on the Planning and Zoning Commission, chairman of the Human Relations Commission, chairman of the 2010 Complete Count Committee, member of a previous Charter Revision Committee and member of the Downtown Redevelopment Board. He serves regionally as the Vice Chairman of the Continuum of Care Regional Committee on Homelessness for the Maricopa Association of Governments. In our community, Kevin volunteers with several organizations. He is the director of For Our City-Chandler, vice president of the

Desert Cancer Foundation of Arizona (DCFA) and executive board member of the Chandler Coalition On Youth Substance Abuse (CCYSA). Kevin is a literacy advocate and reads weekly to 6th graders at Galveston Elementary School with BookPALS and helps out with LiveLove outreaches in the community. He is a Chandler High School marching band dad and volunteers at opportunities for the marching band. Kevin is a member of the Chandler Chamber of Commerce. He has also coached soccer for the YMCA, organized citywide community volunteer efforts and helped organize and lead Chandler's first nontraditional neighborhood association, Arrowhead Meadows. Kevin has been married to Lynne for 30 years. They have four children: Nathan, Aleah, Katelyn and Zachary. All four attend or have graduated from Chandler High School.

RICK HEUMANN, COUNCILMEMBER

Councilmember Rick Heumann moved to Chandler in 1982. He began his tenure on the City Council in January 2009. For more than two decades, Rick has worked as a sales manager for CMA, a manufacturer's representative group supporting companies in the gift and home furnishings industry throughout the western United States. Rick serves regionally as the Secretary/Treasurer for the Arizona Municipal Water Users Association and as a Board Member of Metro Light Rail. Councilmember Heumann has been heavily involved in neighborhood issues throughout Chandler over the past 16 years and has served as Board President on two different Homeowners Associations. He is a board member with the Desert Cancer Foundation and serves as an ex-officio board member of the Downtown Chandler Community Partnership. He is also a member of the Chandler Chamber of Commerce, serving on its public policy committee, and is a member of the Chandler Historical Society. Rick 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 chairs the Chandler Education Coalition partnership committee – a group he established in 2011 – to explore educational issues and opportunities from a community-wide perspective. The coalition led the first annual Science and Technology Festival in February 2012. Rick has a bachelor's degree in Marketing from Arizona State University. Rick and Julie have been married 29 years and have a daughter, Kristin, a recent doctoral graduate and assistant professor at Colorado Mesa University.

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 Director of Capture Management for Honeywell, Inc. He is responsible for leading the capture team assigned to the largest and most strategic new business pursuits within Honeywell Technology Solutions, Inc. business unit. He oversees the capture strategies for more than \$500 million worth of space and network communications programs for the military and other government agencies. He is a retired Colonel from the Arizona Air National Guard, with 30 years of military service. His last assignment was serving as the Chief of Staff for the Arizona Air Staff Headquarters. He joined the guard in 1984, serving in a variety of command positions and served on active military duty in the US Air Force prior to his Air National Guard commitment. 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 Girls Basketball Booster Club, teaching Junior Achievement courses to elementary age school children and is a Baseball and Softball umpire. 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 here in Chandler, Jack has been active in the community and in the region with a strong interest in economic development and transportation issues. He served as a member and chair of the Chandler Transportation Commission and chaired the Chandler Transportation Bond Committee. He also served on the Chandler Airport Noise Compatibility Study Advisory Committee and represents Chandler on the Maricopa Association of Governments Transportation Policy Committee and the Economic Development Committee. He has also been very active with the Greater Phoenix Economic Council serving on the International Leadership Committee and as a board member and executive committee member. With the East Valley Partnership, he is a member of the board, serves on the Economic Development and Government Relations Committees, is a member of the Editorial Advisory Board for Gateway to the East Valley Magazine and chairs the Transportation

Committee. Jack is a member of the Chandler Chamber of Commerce and participates on the Public Policy Committee. He also served as a board member and chair of the Mesa Chamber of Commerce – having been named Business Leader of the Year in 2004. Councilmember Sellers is a member of Arizona Town Hall and has served as a board member and participated in four Town Halls, twice as a Delegate and twice as a Panel Leader. He is also a member of the Arizona Mexico Commission where he serves on the Transportation Committee. He has been a High School Booster Club President, Elementary School PTO President, Little League coach, Homeowners Association President and a member of the Maricopa Community College Commission on Excellence in Education. He has a bachelor's degree in Engineering from New Mexico State University. Jack is married to Marie, and they have three grown children and eight grandchildren.

CITY OFFICIALS

RICH DLUGAS, CITY MANAGER



Rich Dlugas began his duties as City Manager in May 2011. Prior to that, he served as the Acting City Manager from June 2010 to May 2011, Assistant City Manager from March 2002 to June 2010 and Community Services Director from October 1994 to March 2002.

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 in Normal, Illinois.

Rich also attended the Senior Executive Institute at the University of Virginia. He is a member of the International City/County Management Association and the Arizona City/County Management Association.

Community and Organizational Profile

Mayor

Jay Tibshraeny

Councilmembers

Jeff Weninger
Vice Mayor

Trinity Donovan

Kevin Hartke

Rick Heumann

Matt Orlando

Jack Sellers

Management Staff

Rich Dlugas
City Manager

Pat McDermott
Assistant City Manager

Department Heads and Directors

Mary Wade
City Attorney

Marla Paddock
City Clerk

R. Michael Traynor
City Magistrate

Nachie Marquez
Communications and Public Affairs Director

Mark Eynatten
Community Services Director

Christine Mackay
Director, Economic Development Division

Jeff Clark
Fire Chief

Debbie Stapleton
Director, Human Resources Division

Steven Philbrick
Chief Information Technology Officer

Dawn Lang
Management Services Director

Dave Siegel
Municipal Utilities Director

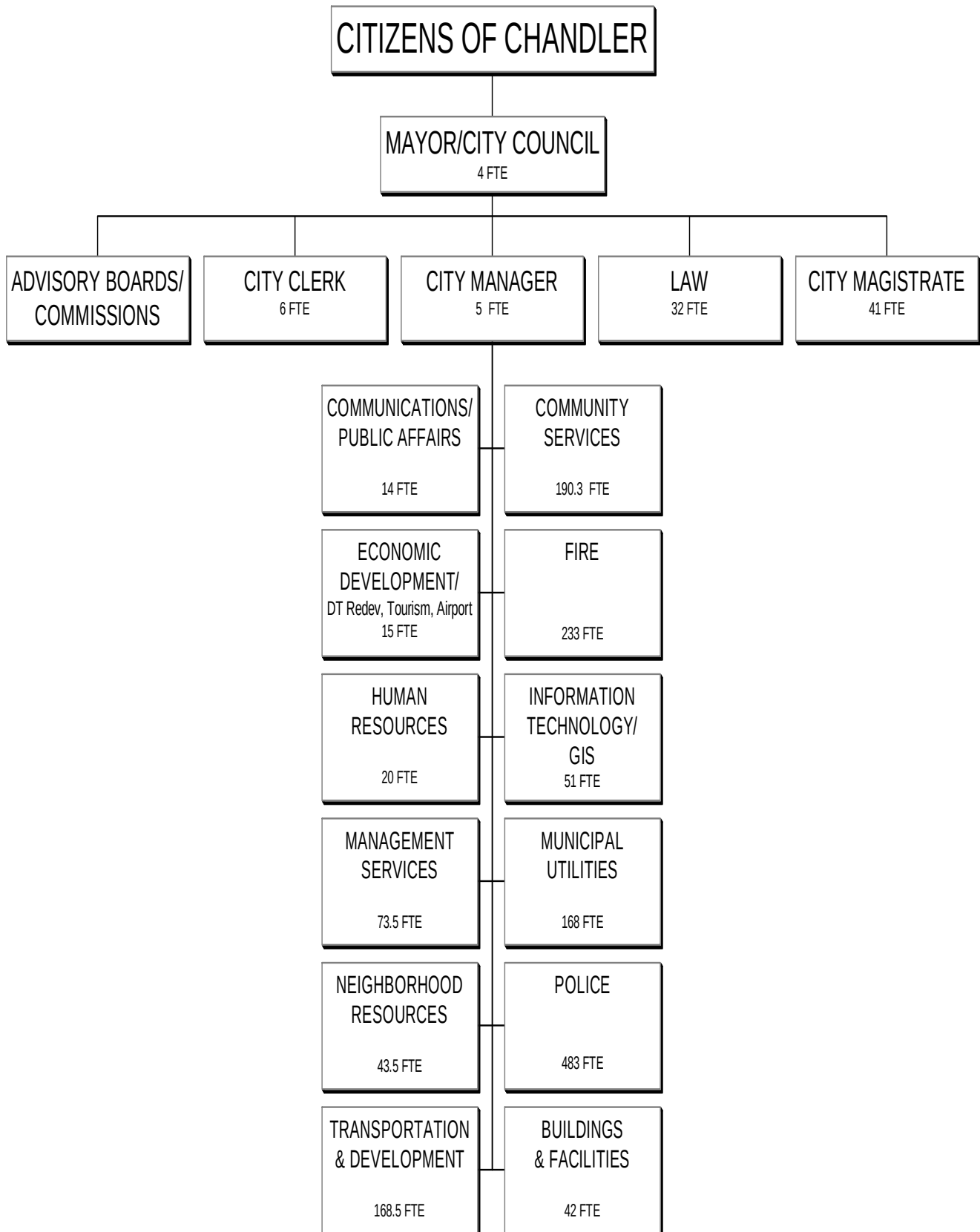
Jennifer Morrison
Director, Neighborhood Resources Division

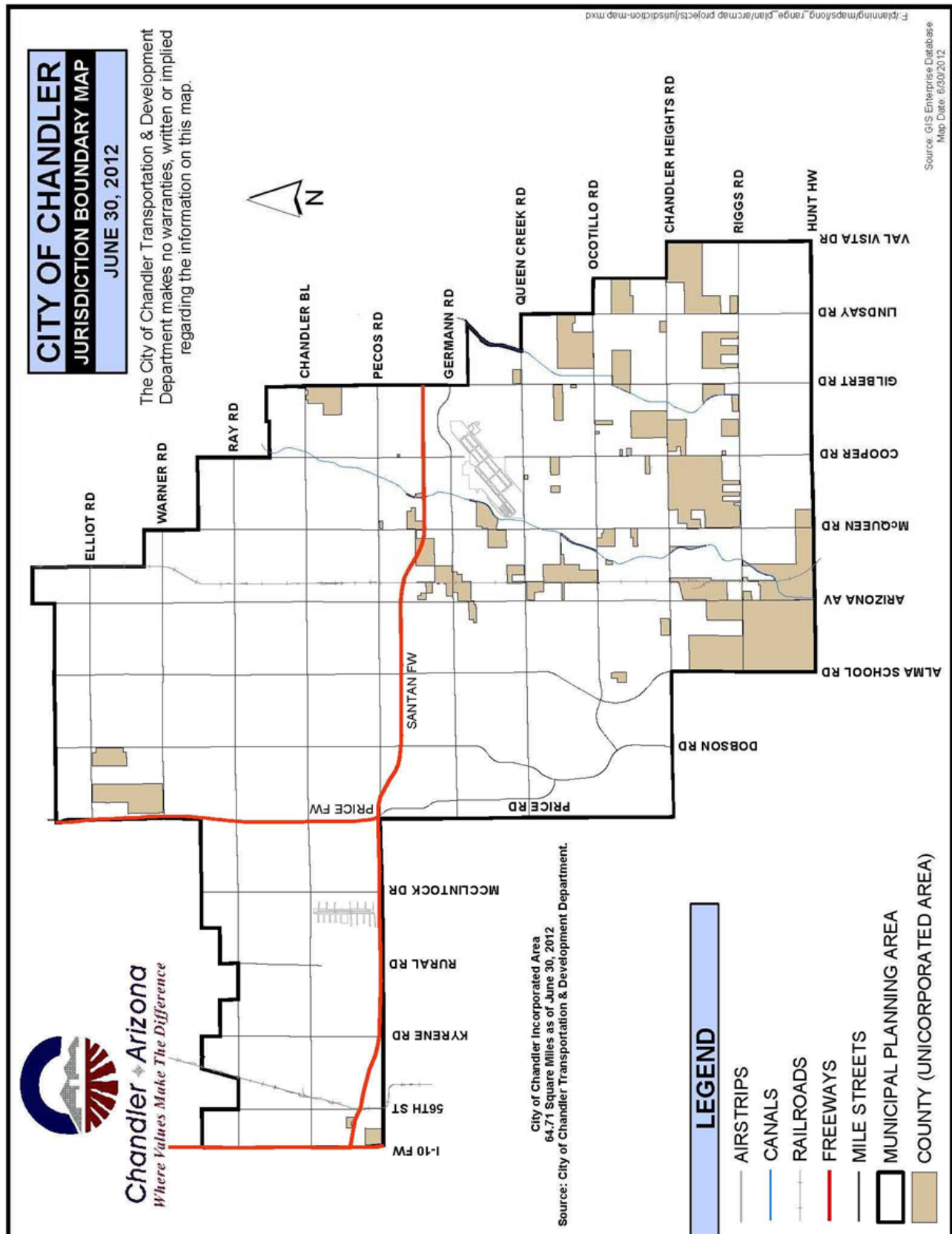
Sherry Kiyler
Police Chief

R.J. Zeder
Transportation & Development Director

CITY OF CHANDLER ORGANIZATIONAL CHART

With Full Time Equivalency (FTE)





CHANDLER COMMUNITY PROFILE

The City of Chandler is located in the southeastern portion of the Phoenix Metropolitan area. 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 fourth largest city in Arizona.

GOVERNANCE

The Council-Manager form of government governs the City of Chandler. Residents elect the City Councilmembers who in turn appoint the City Manager, City Clerk, City Attorney and the City Magistrate. The City Council consists of a Mayor and six Councilmembers. Councilmembers serve a four-year term, and the Mayor serves a two-year term. Terms in office for the Mayor are limited to four consecutive 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 have 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 aviation services for the community and beyond the area. Chandler Municipal Airport is a convenient alternative for business aviation that also serves as a base for charter, transport and sightseeing excursions and is home to world-class training institutions. Chandler has an ever expanding high technology base. The Chandler unemployment rate is 5.9% as of May 2012.

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	11,000
Microchip Technology, Inc.	1,538
Freescale Semiconductor	1,450
Orbital Sciences	1,425
Avnet	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	2,600
Chandler Regional Hospital	1,600
Verizon Wireless	1,600
City of Chandler	1,590

HOUSING MARKET

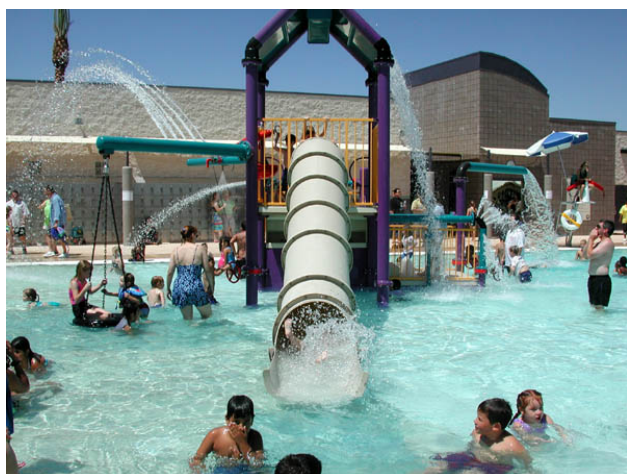
The City of Chandler offers residents a wide range of quality and affordable housing, such as single-family standard and custom-built homes, multi-family apartments, townhomes and condominiums. The City's housing standards ensure that new residential developments achieve greater diversity relative to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



Community and Organizational Profile

RECREATIONAL ACTIVITIES

Chandler has four libraries, multiple recreation centers, a Senior Center and 61 public parks. The public parks contain a variety of facilities including soccer, baseball and softball fields. Courts for tennis, basketball, racquetball and sand volleyball are also included along with walking trails, picnic pavilions and playgrounds. Chandler has four dog parks, providing dog owners with a place to exercise their dogs. The City's skate park, located at Snedigar Sportsplex, is a favorite for many local in-line skaters and skateboarders. Chandler's Desert Breeze Park has a water play area for children, a lake for fishing, 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. These are just a few of the exceptional golf courses found within Chandler. Six aquatic facilities feature lap pools, water slides and zero-depth pools.

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

Chandler is located close to many professional and college sporting activities:

AREA SPORTS

Phoenix Suns NBA Basketball
Phoenix Mercury WNBA Basketball
Arizona Diamondbacks NL Baseball
Cactus League (spring training) 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

ARTS and FESTIVITIES

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



The 1,508-seat Chandler Center for the Arts demonstrates the community's passion for the performing arts. The 2012-13 program includes: Cesar Milan – "The Dog Whisperer;" Drumline Live; Rhythm of the Dance; Root and Boots Tour, featuring Sammy Kershaw, Joe Diffie and Aaron Tippin; Scorpius Dance Theater; John Lovitz with Chris Kattan and Tim Meadows; and the ever popular Zoppé Italian Family Circus, to name just a few, as well as excellent community theater productions and children's theatre camps. The Center for the Arts also features an exhibition hall for showcasing local and touring art displays.

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

Community and Organizational Profile



CHANDLER ANNUAL EVENTS

Celebration of Unity/ Multi-Cultural Festival	January
Classic Car & Hot Rod Show	February
Ostrich Festival	March
Family Easter Celebration	April
Jazz Fest	April
Cinco De Mayo Celebration	May
Fourth of July Celebration	July
Hispanic Heritage Month	September
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 department stores such as Nordstrom's, Dillards and Macy's; as well as many specialty stores. The affiliated power centers near Chandler Fashion Center are home to several anchor retailers including Target, Costco, Hobby Lobby and Lowes. Conveniently located near Chandler Fashion Center is a full-service, 197-room Hilton Hotel.

Chandler has several large retail centers: Chandler Pavilions; Casa Paloma; Santan Gateway; and Crossroads Towne Center. These centers are anchored by large stores such as Walmart, Home Depot, Bed Bath & Beyond, Golfsmith, Sam's Club and Harkins Theatres. The centers offer a wide variety of restaurants to suit varied tastes, such as Paradise Bakery, Olive Garden, TGI Fridays, Hon Machi Sushi & Teppanyaki and Keegan's Grill.

Historic Downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos, offers locally-owned dining and unique shopping establishments including 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, Serrano's Mexican Restaurant, Coach & Willie's and The Bistro @ Kokopelli Winery. Shops include Tryst @ Inspirador, Di Sciacca Glassware, Yes I Do Bridal Art & Photography, The Bunny Patch Gift Store and Cutting Edge Quilts.

EDUCATION FACILITIES

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

Chandler-Gilbert Community College offers professional, occupational and continuing education programs. Western International University, which offers master, associate and undergraduate programs, has a satellite location in Downtown Chandler. Arizona State University (ASU) and the University of Arizona (UofA) are locating satellite sites downtown beginning in 2012. ASU's Center for Technology and Innovation will focus on high-tech engineering, with approximately 1,000 students at full capacity. UofA's satellite location at the Chandler Community Center is offering a Master's program through its College of Education as well as professional development courses.

DEMOGRAPHICS*

Incorporated Area – Square Miles

2012	64.710	2004	63.186
2011	64.600	2003	61.420
2010	64.400	2002	60.916
2009 rev.	64.400	2001	60.775
2009	64.460	2000	58.600
2008	64.370	1999	56.420
2007	64.200	1998	53.450
2006	63.460	1997	52.715
2005	63.313	1996	52.500

Climate

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

Gender (%)

Male	50.1
Female	49.9

Population

2012 (projected)	239,340
2011 (revised)	238,977
2010 (Official U.S. Census)	236,598
2009 ⁽¹⁾	252,488
2008 ⁽¹⁾	250,759
2007 ⁽¹⁾	247,097
2006 ⁽¹⁾	241,910
2005 ⁽¹⁾	238,930
2004 ⁽¹⁾	224,644
2003 ⁽¹⁾	211,984
2002 ⁽¹⁾	201,263
2001 ⁽¹⁾	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

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

Age Composition (%)

0-20 years	33.3
21-64 years	60.3
65 plus years	6.4

Racial Composition (%)

Two or more Races	3.0
One Race	97.0
White	77.2
Asian	4.2
Hawaiian & Pacific Islander	0.2
African American	3.4
Native American	1.2
Other	10.8
Hispanic/Latino Ethnicity (of any race) ⁽²⁾	20.9

⁽²⁾ People who identify their origin as Spanish, Hispanic, or Latino may be of any race. Thus, the percent Hispanic should not be added to percentages for racial categories.

Highest Education Attainment (%)⁽³⁾

Less than 9 th Grade	4.0
9 th -11 th Grade	4.6
High School Diploma	19.8
Some College	24.7
Associates Degree	8.6
Bachelor Degree	24.7
Graduate Degree	13.6

⁽³⁾ Figures from Nielsen 2012.

Household Income 2010 (%)⁽³⁾

Less than \$15,000	6.5
\$15,000-\$34,999	17.9
\$35,000-\$49,999	16.2
\$50,000-\$74,999	26.8
\$75,000-\$99,999	16.0
\$100,000-\$149,999	12.0
\$150,000 plus	4.6
Average Household Income	\$67,218
Median Household Income	\$58,712
Average Household (persons)	2.60

⁽³⁾ Figures from Nielsen 2012.

Election November 2, 2010

Registered Voters	119,676
Votes Cast	65,050
Percent Voting	54.36%

* Unless otherwise noted, figures presented are projected through June 30, 2012.

Community and Organizational Profile

ECONOMICS*

Occupation Composition (%)

Technical Sales-Administrative Support	27.4
Managerial and Professional Service	33.5
Service Occupations	21.8
Construction, Extraction, Maintenance	9.3
Production, Transport., Material Moving	7.8
Farming, Forestry, and Fishing	0.2

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 (2012-13) per \$100 ⁽¹⁾	\$1.2714
Primary Tax Levy	\$0.3292/\$100
Secondary Tax Levy	\$0.9422/\$100

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

Property Tax Assessed Valuation

	<u>2011</u>	<u>2012</u>
Primary	\$2,459,494,796	\$2,246,527,350
Secondary	\$2,468,626,617	\$2,255,179,301

Unemployment Rate (%)

2011-12	5.8
2010-11	7.1
2009-10	7.0
2008-09	5.2
2007-08	3.7
2006-07	2.5
2005-06	2.3
2004-05	3.2
2003-04	3.0
2002-03	3.9
2001-02	4.2
2000-01	2.8
1999-2000	2.0
1998-99	2.4
1997-98	2.2
1996-97	3.0
1995-96	2.6
1994-95	4.2
1993-94	4.0
1992-93	6.8

Building Permits – All Types

	<u>Issued</u>	<u>Value</u>
2011-12 (est.)	5,000	\$892,000,000
2010-11 (actual)	4,294	658,977,221
2009-10 (revised)	3,809	375,169,625
2008-09 (revised)	2,090	376,745,879
2007-08 (revised)	5,792	669,812,746
2006-07	6,474	1,223,872,804
2005-06	7,909	1,049,885,000
2004-05	8,951	1,239,000,543
2003-04	11,688	1,109,945,889
2002-03	9,723	931,468,819
2001-02	8,737	875,418,784
2000-01	9,632	1,625,230,334
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

* Unless otherwise noted, figures presented are projected through June 30, 2012.

Community and Organizational Profile

**2011-12
SERVICE STATISTICS***

Police Protection

	<u>2010-11</u>	<u>2011-12</u>
Employees (full time)	489	480
Sworn	326	317
Civilian	163	163
Crime Index ⁽¹⁾	8,263	8,136
Crime Rate (per 1,000 population) ⁽¹⁾	32.4	34.1 ⁽²⁾
Traffic Accidents ⁽¹⁾	3,040	3,301
Traffic Citations ⁽¹⁾	25,248	24,235
Total Calls for Police Service, est. ⁽¹⁾	143,540	140,366 ⁽³⁾
Avg. Response Time- Priority 1 Calls (all) ⁽¹⁾	5:28	5:44

⁽¹⁾ Figures reported on a calendar year basis.

⁽²⁾ Crime Rate is higher due to revised population figures-not increased number of crimes.

⁽³⁾ Effective July 1, 2011, Neighborhood Services calls are no longer dispatched by Police.

Fire Protection

	<u>2010-11</u>	<u>2011-12</u>
Stations	10	10
Employees (full-time)	226	233
Sworn	205	202
Civilian	21	31
Fire Calls ⁽⁴⁾	535	428
Emergency Calls ⁽⁴⁾	14,631	15,197
Other Calls ⁽⁴⁾	4,458	4,377
Fire Inspections ⁽⁴⁾	4,788	5,388
(various kinds)		
Fire Investigations ⁽⁴⁾	46	42

⁽⁴⁾ FY 2010-11 figures revised to reflect actuals.

Public Works

	<u>2010-11</u>	<u>2011-12</u>
Street Lane Miles	1,998	2,002
Street Lights	26,600	26,700
Signalized Intersections	208	212

Aviation

	<u>2010-11</u>	<u>2011-12</u>
Based Aircraft ⁽⁴⁾	447	410
Air Traffic Operations	156,793	178,545

⁽⁴⁾ FY 2010-11 figures revised to reflect actuals.

Residential Solid Waste

	<u>2010-11</u>	<u>2011-12</u>
Customers Serviced ⁽⁴⁾	69,492	70,179
Total Landfill Tonnage:	87,500	85,257
Residential	86,860	84,872
Commercial/City	640	385
Total Recycling Tonnage:	20,900	21,096
Residential Curbside/Neighborhood	18,655	18,760
Drop-off	713	800
Other Recycling	1,532	1,536

⁽⁴⁾ FY 2010-11 figures revised to reflect actuals.

Sewer

	<u>2010-11</u>	<u>2011-12</u>
Connections	73,460	73,712
Miles of Sanitary Sewers	862.4	867.7
Average Daily Treatment (MGD)	24.1	24.3
Treatment Capacity (MGD)	35	35

Water

	<u>2010-11</u>	<u>2011-12</u>
Potable Connections	77,408	78,703
Miles of Potable Water Lines	1,195	1,227
Miles of Reclaimed Water Lines	122	125
Operating Wells	30	28
Daily Pumping Wells Capacity (MGD)	69.33	61.92
Production Treatment Capacity (MGD) ⁽⁵⁾	72	72

⁽⁵⁾ Chandler Surface WTP & Santan Vista WTP combined.

* Unless otherwise noted, figures presented are projected through June 30, 2012.

Community and Organizational Profile

**2011-12
SERVICE STATISTICS***

Library

	<u>2010-11</u>	<u>2011-12</u>
Library Materials ⁽¹⁾	458,759	444,000
Annual Circulation ⁽¹⁾	2,547,308	2,458,000
Library Visits ⁽¹⁾	1,427,546	1,403,000
Registered Borrowers ⁽¹⁾	273,238	290,000

⁽¹⁾ FY 2010-11 figures revised to reflect actuals.

Center for the Arts

	<u>2010-11</u>	<u>2011-12</u>
No. of Events and Exhibits	725	920
Attendance	282,000	300,000
Volunteer Hours	11,000	11,500
Theatres	3	3
Exhibition Areas	2	2

Public Education System

	<u>2010-11</u>	<u>2011-12</u>
<u>Vision Gallery</u>		
Gallery Visits	12,000	12,250
# of KidzArt Workshops	54	54
Participation in KidzArt Workshops	2,000	2,000
# of Special Events and Exhibits	10	10
	<u>2010-11</u>	<u>2011-12</u>
Elementary	38	38
K-8 School	0	0
Junior High	9	9
High School	7	7
Community College	1	1

Recreation

	<u>2010-11</u>	<u>2011-12</u>
<u>Municipal Parks</u>		
Developed Parks ⁽¹⁾	60	61
Developed Acres	1,192.31	1,195.52
Undeveloped Acres	341.59	338.38
Swimming Pools	6	6
Lighted Fields	34	34
	<u>2010-11</u>	<u>2011-12</u>
No. of Family Special Events	7	7
No. of Rec. Classes Offered	4,905	4,935
Volunteer Hours	39,000	39,000
Meals Served at Sr. Center ⁽¹⁾	12,839	13,596

⁽¹⁾ FY 2010-11 figures revised to reflect actuals.

⁽¹⁾ FY 2010-11 figures revised to reflect actuals.

* Unless otherwise noted, figures presented are projected through June 30, 2012.



BUDGET POLICIES, PROCESS AND DECISIONS

3-CONTENTS

Strategic Goals and Organizational Priorities

Budget Policies

Budget Process

Recommendations



Chandler's Volunteer Income Tax Assistance (VITA) program provides free tax preparation to low and moderate income taxpayers, the elderly and those with disabilities. This year 47 dedicated volunteers helped 1,175 citizens prepare their tax returns, producing \$1.4 million in state and federal refunds.



V O L U N T E E R S



STRATEGIC GOALS, FINANCIAL POLICIES AND BUDGET RECOMMENDATIONS

Strategic Goals and Organizational Priorities



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

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

organizational guidelines.

The five primary goal areas are listed below with supporting strategic policy goals. They were first developed in FY 2006-07, updated in 2009, and most recently updated in 2011 at a City Council Policy Planning Retreat. The City continues to make great strides in achieving these goals.

DOWNTOWN VIBRANCY

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 area also serves as the City's cultural center providing the community with a sense of identity and uniqueness.

- Establish policies and operational plans to encourage the expansion of employment, entertainment and educational opportunities.
- Maintain and increase the vibrancy of downtown Chandler.
- Explore the formation of flexible parking policies to support the vibrancy of downtown.

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.

- Include redevelopment and reuse of existing space in new growth policies and strategies.
- Identify target markets and opportunities and be willing to consider incentives when Chandler's interests are served.
- Encourage the retention and expansion of existing businesses while attracting new opportunities.
- Collaborate with educational institutions for enhancement of economic development attraction to Chandler.
- Capitalize on being "tech-ready."

NEIGHBORHOODS

As Chandler has grown rapidly from a community of 30,000 in 1980 to 239,000 today, neighborhoods have become increasingly important to help define the community's quality of life and to 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.

- Neighborhoods are the backbone of a community. Set policy direction for active enforcement of codes to support the quality, identity and character of Chandler's neighborhoods.
- Continue citywide Council efforts to engage citizens to support the well-being of their neighborhoods. Continue and expand opportunities to meet with neighborhoods to discuss issues and opportunities.

FISCAL HEALTH AND 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.

- Educate and mobilize Chandler citizenry and other stakeholders to understand the potential negative impact that state legislative action can have on the City.
- Continue strong privatization efforts and creative alliances where return on investment shows an advantage for Chandler.
- Use the recession to create an opportunity to improve organizational efficiency through the creativity and commitment of current staff.

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 emphasis on completing our critical road and street infrastructure improvements with particular emphasis on southeast Chandler.
- Establish policies for planning and development of Chandler that will allow the City to take advantage of transit options both internally and regionally.

Priority Based Budgeting Goals

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

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

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

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. Most of these are implemented through budgetary guidelines that are updated and published annually as part of the annual budget process. Listed below are the financial policies and budget guidelines that Chandler has implemented that have resulted in a fiscally strong City.

Operating Management Policies:

- One-time expenses will be funded from one-time balances/revenues and 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.
- 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 the City Manager's office in unique circumstances.

Budget Policies, Process and Decisions

- All personnel requests must be fully justified to show that they will either meet new program purposes or maintain or enhance service delivery.
- Department Heads are expected to manage their areas with the overall financial health of the City in mind. With Modified Expenditure Control Budgeting (MECB), managers are expected to look for effective and efficient ways to deliver quality services to our citizens while meeting Council goals.
- 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 every other year, but rate analyses will be completed every 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, with studies performed every other 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 and track 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 mid-fiscal year budget cuts.
- Investments of cash funds will be maintained in accordance with City Charter and State Statutes.
- The City will pursue outstanding collections through revenue collectors, and the Tax and License Division will perform periodic audits on businesses to ensure compliance with City tax code. These procedures are implemented 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) to 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 2013-2022 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.
- 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 infrastructure 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 (i.e. water and wastewater user fees), other than

Budget Policies, Process and Decisions

secondary property 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 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:

Government Accounting Standards Board (GASB) pronouncement number 54, Fund Balance Reporting and Governmental Fund Type Definitions, require Cities to more clearly define fund balance uses and policies. Following are the expanded definitions for the City of Chandler's reserves in support of the GASB 54 requirements to provide for fiscal sustainability:

- An appropriated General Fund Contingency reserve will be maintained equal to 12% of General Fund operating revenues, excluding transfers in. Acceptable contingency reserve uses are emergency situations, unexpected one-time opportunities and appropriation transfers to allow spending in other funds. Use of this reserve requires Council approval and must be replenished annually.
- A Budget Stabilization reserve may be created within the General Fund when needed to help offset operating deficits that result from economic downturns and that can create adverse service impacts, allowing time to reduce spending or find other ongoing revenue opportunities. The Council may add to the reserve from time to time but not draw from it for more than three consecutive fiscal years.
- An Infrastructure Maintenance reserve may be created within the General Fund when needed to help fund planned capital maintenance projects to sustain existing City infrastructure when bond capacity is not available due to volatility of the housing market and a related negative impact to Secondary Tax Levy collections from reduced Secondary Assessed Values.
- Other reserves and designation for purpose reserves may be created within the General Fund when needed to fund items such as Strategic Economic Development and Downtown Redevelopment opportunities, other General Government planned capital (e.g. new Information Technology projects, building and facility maintenance, etc.), providing a reserve for payout of employee compensated absences (e.g. sick, vacation, etc.), appropriated non-departmental fuel and utility reserves to cover mid-year price increases, appropriated non-departmental personnel reclassification reserve to cover mid-year position reclasses and an appropriated Mayor and Council contingency reserve which can be used for unplanned opportunities (FY 2012-13 one-time reserve is \$325,000 and ongoing reserve is \$75,000).
- Reserves for water system funds will have a goal of 20%, wastewater system funds will have a goal of 15% and solid waste will have a goal of 10% of operating revenues.
- Reserves for self-insurance funds will be maintained at a level, together with purchased umbrella insurance policies, that will adequately indemnify the City's property and liability risk. A qualified actuarial firm shall be retained on an annual basis in order to recommend appropriate funding levels for property and liability risks. A minimum reserve of 70% of outstanding claims will be maintained.
- Reserves for other special funds, such as Highway User Revenue Fund (HURF), will have a goal of 15% of operating revenues.
- A fleet management vehicle replacement plan will be reviewed annually by the Fleet Advisory Committee to ensure systematic replacement of vehicles based on a combination of miles driven, repairs and

Budget Policies, Process and Decisions

maintenance schedules and years of service. The Vehicle Replacement Fund reserve goal will be 10% of the total City fleet replacement value.

- A Technology Replacement Fund reserve goal will be 10% of the total City technology asset replacement value.
- Fund level 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, and use must be approved by Council.

Financial Reporting Policies:

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

General Budgetary Guidelines:

Some of the general 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 (excluding funds maintained for financial reporting only).
- 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. Departments may request supplemental funding to maintain current service levels or for new positions, equipment or operating expenses to expand existing or to start new programs. These requests are reviewed and prioritized by the City Manager, Assistant City Managers and Management Services Director, then presented to Mayor and Council as part of the Proposed Budget. The approved requests are incorporated into the department base budget or added as a one-time adjustment for the upcoming fiscal year, in the Adopted Budget.

Home Rule Option:

Under the Home Rule Option, the expenditure limitation is free from any ties to the State imposed expenditure limitation if the majority of the qualified electors vote in favor of this alternative. On November 2, 2010, the City of Chandler voters approved to continue under Home Rule for the next four years. Chandler adopts its expenditure limitation along with the annual budget. The maximum legal expenditure limit is the total of all departmental appropriations in the final budget adopted by the City Council.

Budget Amendments:

In accordance with the City's Alternative Expenditure Limitation, total expenditures may not exceed the final appropriation once the budget is adopted. The City can amend the total appropriation for an individual fund, however, if one fund's total appropriation is increased, another fund must be decreased by an equal amount. Amendments moving budget appropriation between departments may be processed at any time during the fiscal year upon written request by 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/her 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 (delegated to Management Services Director).
- To transfer appropriation in the non-departmental personnel accounts to the various departmental personnel accounts in all funds (delegated to Management Services Director).
- To transfer appropriation in the non-departmental fuel and utility reserve accounts to the various fuel and utility accounts in the appropriate funds and departments (delegated to Management Services Director).
- In accordance with Modified Expenditure Control Budgeting (MECB), General Fund under-expenditure from prior appropriations in a department budget can be re-appropriated in the fund contingency reserve and transferred to the appropriate department, with approval of the City Manager.
- To transfer any unencumbered appropriation balance within non-personnel accounts among divisions within a department and fund (delegated to Department Directors).

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.

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, which is a mixture of the cash and accrual basis. This basis is consistent with Generally Accepted Accounting Principles (GAAP) except for the following:

- Compensated absences are recorded as expenditures when paid (cash basis) as opposed to a liability that is expected to be liquidated from available financial resources as earned and accrued by employees (GAAP basis).
- Sales tax and grants-in-aid revenue is recorded on the basis of cash collected (cash basis) as opposed to the accrual basis (GAAP basis) whereby amounts are recorded to the period the revenue was earned.
- Capital outlays for Enterprise funds are recorded as expenses (cash basis) as opposed to fixed assets (GAAP basis).
- Principal payments on long-term debt are recorded as expenses (cash 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 (GAAP basis).
- No depreciation is budgeted (all fund types); depreciation expense is recorded on a GAAP basis.
- Proprietary funds such as the City's Enterprise (water, wastewater, solid waste and airport), Internal Service and Permanent Trust funds are budgeted and reported on a full accrual basis of accounting. Under the full accrual basis, expenses are recorded at the time liabilities are incurred, and revenues are recognized when they are obligated to the City (for example, water user fees are recognized as revenue when bills are produced, not when the cash is received). All operating and capital expenditures (except depreciation) are identified in the budgeting process because of the need for appropriation authority.

Budget Policies, Process and Decisions

- During the year, the City's accounting system is maintained on the same basis as the Adopted Budget. This maintenance 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 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 the impact of 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 and 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 to 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 to determine if adequate revenues are available for staffing and program requests.

Modified Expenditure Control Budgeting (MECB):

In order to encourage cost effectiveness while providing quality services to Chandler citizens, MECB is used for General Fund cost centers. MECB assumes existing service levels will be maintained. Under MECB, 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 MECB supports the following basic philosophies:

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

Departments are allowed to control their own base budget 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, however, there are exceptions related to fleet, equipment, and technology replacement transfers which are determined based upon fund requirements, as well as fuel budgets, which are prescribed amounts based upon assigned vehicles. Department O&M base budgets are submitted to the Budget Division to assure they are balanced by fund source.

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

All personnel costs are funded outside of the departmental base, and any personnel savings accumulated remain in their original fund. The Budget Division develops all personnel services budgets based on full funding of all approved positions. If revenues are available during the budget process, positions may be added to maintain or improve service levels after City Manager review and City Council approval. Additions outside of the budget process are discouraged and only approved by the City Manager's Office in unique circumstances.

HIGHLIGHTS OF THE 2012-13 BUDGET AND 2013-2022 CAPITAL IMPROVEMENT PROGRAM (CIP) CALENDAR

Priority Based Budgeting Process – Review of Programs and Services Cost, Department Reviews, Peer Group Reviews and Preliminary Assessment	July 2011 – January 2012
Capital Improvement Program (CIP) Coordination Team Meetings	December 15, 2011 – January 12, 2012
Citizen Budget Survey	December 15, 2011 – January 31, 2012
Council Workshop #1 – Preliminary 5-Year General Fund Forecast and CIP	January 23, 2012
CIP Coordination Team Recommendations to City Manager	January 24, 2012
Community Budget Meeting – “Budget Connect” – Web Meeting	February 29, 2012
Council Workshop #2 – Updated 5-Year General Fund Forecast and CIP	March 5, 2012
Departments Submit Budgets	March 26, 2012
Distribute Proposed Budget and CIP Booklets to Council, City Manager’s Office and Departments	April 18, 2012
All Day Budget and CIP Briefing with Council	May 4, 2012
Council Amendments due to Budget Division	May 14, 2012
Budget Amendments Introduced at City Council (Study Session)	May 21, 2012
Tentative Budget Adoption	May 24, 2012
Public Hearings: 2012-13 Budget ; 2012-13 Property Tax Levy; 2013-2022 CIP	June 14, 2012
Final Budget and CIP Adoption	June 14, 2012
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 28, 2012

2012-13 Budget Process

AUGUST

Prepare Budget Gap Analysis

SEPTEMBER

Identification of potential personnel and Replacement Fund savings

OCTOBER

Define and Prioritize Services and Services Levels using Priority Based Budgeting

NOVEMBER

Preliminary 5-Year General Fund Forecast and Revenue
Review Group meetings

DECEMBER

Capital Improvement Project (CIP)
Coordination Team meetings

JANUARY

Council Budget Workshop #1

Directors develop target General Fund
reductions and submit Decision
Packages for new requests

Director review of Decision Packages and potential offsets

Citizen Budget Survey

FEBRUARY

Finalize Budget Reduction and Decision Packages
based on City Manager priorities

"Budget Connect," an interactive community budget meeting

MARCH

Provide Updated 5-Year General Fund Ongoing Forecast at
Council Workshon #2

Departmental Budget Allocation/Proposed Budget

Distribution and submittal of Departmental Budgets

APRIL

Proposed Budget and CIP Booklets sent to Council

MAY

All Day Council Budget Briefing

Council Amendments introduced at Study Session

Tentative Budget Adoption

JUNE

Final Budget & CIP Adoption

2012-13 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 (CIP) be submitted to the City Council on or before June 15 (Section 5.04, Chandler Charter).

The steps below summarize highlights in preparing the 2012-13 Annual Budget and 2013-2022 CIP. The process flowchart and budget calendar on the previous pages include dates which comply with the legal mandates of the City and State.

1. **Prepare Budget Gap Analysis** – The 2012-13 budget process began in August 2011 with a review of recent revenue trends, followed by updated assumptions and forecasts for the largest revenue sources and spending items. A Revenue Review Group was formed with representatives from the largest revenue producing departments to provide information on trends, recent developments and to offer insight for the projection of FY 2012-13 revenues.
2. **Identify Potential Organization-Wide Savings** – Early in the budget process the Budget staff identified several changes in the personnel budgeting process that would reduce personnel estimates and reduce personnel costs in the new fiscal year. Additionally, staff evaluated options to identify savings from the replacement program.
3. **Define, Cost, and Prioritize Services** – Using a Priority Based Budgeting process, Directors led their staffs in a review of department services and service levels while estimating the costs of those services, followed by a department-level evaluation and prioritization considering their impact on achieving desired results. Once the internal prioritizations were completed, Peer Review groups were formed to review and validate scoring results.
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 for the next five years and is used to build the General Fund budget.
5. **Capital Improvement Program (CIP)** – The City Code mandates that a five-year Capital Improvement Program (CIP) be developed each year; however, the City has transitioned to a ten-year CIP, which allows the Council to identify and prioritize the City's infrastructure needs and available resources over the extended period. The CIP serves as a multi-year plan to identify requests and financing sources for public infrastructure improvements. 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. This process begins in November of each year. Budget staff reviews all of the CIP project requests, performing a detailed analysis to ensure accuracy regarding project descriptions, funding sources and operational and maintenance (O&M) costs in preparation for CIP Coordination Team meetings in December and January. The CIP Coordination Team is comprised of department Directors and key staff members from all CIP departments, as well as staff from Budget and Economic Development. For FY 2012-13, the team initially prepared two CIP scenarios for presentation to Council, one that would require a property tax rate increase and one that would keep the rate unchanged.
6. **Council Budget Workshops** – In preparation of the FY 2012-13 Proposed Budget and the Proposed 2013-2022 CIP, several Council budget work sessions were held with Council to update them on revenue

Budget Policies, Process and Decisions

projections, property valuation changes, preliminary CIP projects and funding and to get Council guidance on issues such as property tax rate changes and the use of one-time funds.

7. **Target General Fund Reductions** – Based on the gap analysis for FY 2012-13, and using their service costs and service level priorities, departments identified potential budget reductions. The Budget staff reviewed the reductions and compiled results for consideration by the Executive Leadership Team, 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 program funding, for 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. This group reviews all requests and meets with the Department directors to discuss their recommendations and to address any issues.
9. **Director Review of Decision Packages and Potential Offsets** – Following a preliminary review and approval of select Decision Packages, the Directors met to consider budget reallocations to offset requirements identified in Decision Packages. This process resulted in the elimination of some Decision Packages as requirements were covered with line item reductions or other reallocations.
10. **Finalize Budget Reductions and Decision Packages based on City Manager Priorities** – The City Manager and Assistant City Managers met with Directors to discuss future needs and recommended reductions and, as a result, departments adjusted requests and reductions accordingly.
11. **“Budget Connect” Interactive Public Budget Meeting** – For the FY 2012-13 budget process, citizens were invited to participate in a “virtual” public budget discussion called “Budget Connect”. As a precursor to this meeting citizens were invited to participate in an on-line budget survey to register their opinions about their expectations for the City and to give their opinion about various City services. This meeting and the survey were used to increase public awareness and involvement in the budget process by broadcasting the meeting on Local Cable Channel 11 and on the web. This forum provided citizens the opportunity to either attend in person or to participate from home by sending their questions by email, instant message or through social media networks.
12. **Updated 5-year General Fund Ongoing Forecast** – The General Fund revenues and expenditures are continuously monitored and reviewed. Even with an improving forecast, it is imperative that Council be frequently updated on the status of the General Fund forecast so that they may make the most informed decisions possible. Staff is able to provide a more current forecast to Council mid-way through the budget process from using updated revenue estimates from departments, updated personnel estimates and the most up to date economic indicators.
13. **Departmental Budget Allocation/Proposed Budget** – Departments receive notification of their base budgets once the CIP and Budget review is completed, including one-time and ongoing adjustments. Departments (or, in some cases the Budget staff) then distribute their budget allocations using the online budget module. The results become the Proposed Budget to be submitted to the Council.
14. **Proposed Budget/CIP Booklet Development** – The Budget Office prepares reports showing prior year actuals, current year budget, year-end estimated expenditures and the Proposed Budget at the cost center and department levels. Departments submit narrative descriptions of significant budget and staffing changes to assist Council members and citizens with understanding where and why the City Budget is changing. Also included are cost center goals, objectives and performance measurements with an emphasis on showing the effectiveness or quality of services provided. 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). In addition to Department booklets, an Executive Summary booklet and Budget Highlights booklet are published to identify major issues and recommendations as well as budget policies. A Resources booklet is also published to identify the key revenues and other information related to funding sources.
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 at an “all day” Budget Briefing. Department Directors or division managers present their Proposed Budgets, highlighting significant

Budget Policies, Process and Decisions

changes affecting the ensuing fiscal year. CIP projects are also presented, along with associated operational/maintenance costs. The budget briefing is open to the public.

16. **Council Amendments** – Council may make amendments to the Proposed Budget up until the final adoption. Proposed amendments are typically solicited from Council members in advance and presented at a special meeting; however, Council members may also propose an amendment during the special meeting. Each proposed change is voted on by the Council, 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 for 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 public hearing is held, during which the Budget and Capital Improvement Program (CIP) are adopted for the ensuing fiscal year.
19. **Adoption of Property Tax Levy** – The formal public hearing for the property tax levy is combined with the public hearing for the adoption of the budget (see above). The adoption of the Property Tax Levy is held no more than 14 days after the public hearing on the tax levy and no later than the third Monday in August.

MAJOR BUDGET/ FINANCIAL ISSUES

As a result of the difficult economic times facing the nation and the state, City staff must continue to find ways to meet increasing service level demands of our citizens with existing resources. This work is becoming a more difficult task each year with increased demand for services by our population, increased medical and retirement costs and rising utility and maintenance costs. As the economy begins to improve, there will likely be an expectation of new services, the restoration of some programs that were eliminated during the recession and future wage and benefit increases for staff. It will be important to manage increases in budget and personnel so that ongoing programs continue to be paid for by ongoing revenues, and one-time “windfall” revenues are used for one-time expenditures.

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

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

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

Even if general economic conditions improve over the next several years, as we expect they will, we will undoubtedly be operating in a more constrained financial environment than we did five years ago (pre-recession). As a result the budget process will need to continue to be conservative, flexible, and realistic to meet the City's ultimate objective of providing quality services to our citizens.

Budget Policies, Process and Decisions

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

Water and Wastewater: Both the Water fund and Wastewater fund were anticipated to have rate increases in FY 2011-12, but a review of the financial status of the funds at mid-year resulted in a decision not to increase rates during the fiscal year. Rate increases are anticipated in FY 2013-14 and beyond to support debt service, the rising costs of operations and large capital projects that are necessary to support growth requirements and replacement of aging infrastructure.

Solid Waste: Despite increases in the waste collection contracts, no rate increase was implemented in FY 2011-12 and none is anticipated for FY 2012-13. No future capital projects are anticipated for Solid Waste, so the emphasis is on keeping rates low.

Airport: The Airport enterprise fund supports the day-to-day operations of the Airport, debt service and grant-match funding for capital projects. No rate increases went into effect in FY 2011-12 and no increases are incorporated into the FY 2012-13 budget. However, Airport operations have moved from the Transportation and Development Department to the Economic Development Division, and mid-year rate changes may be proposed in order to increase the revenue base. While the ultimate goal is for the Airport to be self-sufficient with revenues to meet operating, capital and debt service needs; it is anticipated that the Airport Operating Fund will require an annual subsidy from the General Fund for the foreseeable future to offset operating losses.

Employee Compensation

In FY 2011-12, the City of Chandler reached agreements with its four union groups for FY 2012-13 pay and benefit compensation. The union groups include IAFF Local 493 (Fire), SEIU Local 5 (Labor, Trades, Administrative, Clerical and Technical), CLEA (Police Officers) and CLASA (Police Sergeants).

Together with management, IAFF negotiated a two-year contract effective July 1, 2012. Included in the contract is a 2.7% salary adjustment and an agreement to maintain Chandler Firefighter pay at 4th in the Valley (as compared to eight specific Valley cities) by FY 2013-14. Special Merit Pay eligibility for members was modified to be based on satisfactory performance reviews and years in classification. Guidelines for payment of a new 40-hour week Emergency Response assignment were incorporated into the contract.

The SEIU contract was opened for wage renegotiations and all regular employees in the group will receive a 0.4% salary adjustment beginning July 1, 2012. As negotiated in the contract beginning FY 2011-12, employees will receive an increase in vacation accrual and are eligible to take a vacation payout of up to 20 hours per fiscal year. All employees in the SEIU group will also receive a Reverse Fiscal Crisis payment in September 2012 as described in the FY 2011-12 contract in an amount to be determined at the close of FY 2011-12.

The two-year CLEA contract was opened for wage renegotiations, which resulted in the addition of a 5% special assignment pay for K-9 Officers, a Sick Leave payment provision for Officers with 17 years of service or more and the extension of the FY 2011-12 merit increase to include officers with classifications dates of July 1 or July 2 of 2012. All employees in the CLEA group will also receive a Reverse Fiscal Crisis payment in September 2012 as described in the FY 2011-12 contract in an amount to be determined at the close of FY 2011-12.

As negotiated in the CLASA contract beginning FY 2011-12, Police Sergeants will receive an increase in vacation accrual of 0.2 hours per pay period. All employees in the CLASA group will also receive a Reverse Fiscal Crisis payment in September 2012 as described in the FY 2011-12 contract in an amount to be determined at the close of FY 2011-12.

The employees not covered under the four union groups received compensation changes as shown on the following page:

Budget Policies, Process and Decisions

General employees, which includes confidential, professional, supervisors, mid-level managers and directors, will receive a 2.5% salary adjustment effective July 1, 2012 and a \$1,500 one-time payment in September 2012. Vacation accrual and vacation payout options will also increase to match the SEIU agreement.

Police Lieutenants, Police Commanders and Assistant Police Chiefs will receive a 2.5% salary adjustment effective July 1, 2012 and a \$1,500 one-time payment in September 2012.

Fire Battalion Chiefs and Assistant Chiefs will receive a 2.7% salary adjustment effective July 1, 2012 with no one-time payment.

City Council members will receive a 2.5% salary adjustment effective July 1, 2012 with no one-time payment.

The Presiding City Magistrate and City Magistrates will receive a \$1,500 one-time payment in September and the City Magistrates will receive a 2.5% salary adjustment in accordance with their employment agreements.

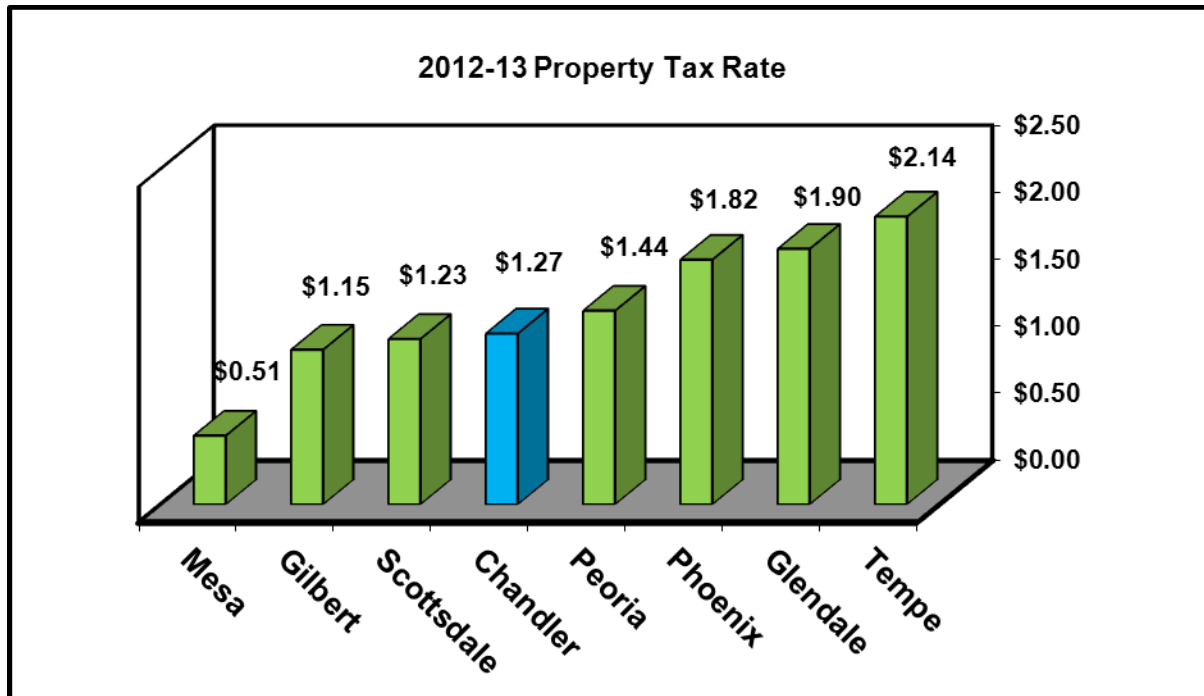
The City Clerk, City Manager, City Attorney and Temporary Employees will receive no salary adjustment and no one-time payment.

In addition to the aforementioned adjustments, the following changes will apply to all employee groups:

- All employees in regular budgeted positions are eligible for tuition reimbursement in FY 2012-13.
- Beginning January 1, 2013, the City will pay 80% and employees will pay 20% of the City's medical insurance premium, which concludes a three-year shift from the prior 90% City/10% employee cost split.
- Beginning July 1, 2011, the State of Arizona shifted a portion of the required retirement contribution from the employer to the employee. That shift was reversed in May 2012, retroactive to July 1, 2011, resulting in the FY 2012-13 contribution split reverting to 50% City/50% employee. Rates for FY 2012-13 are shown below:
 - o Arizona State Retirement System (ASRS) –
 - Employer – 10.90% + 0.24% Long Term Disability (total 11.14%)
 - Employee – 10.90% + 0.24% Long Term Disability (total 11.14%)
 - o Public Safety Personnel Retirement System (PSPRS) – Fire –
 - Employer - 18.52% (2.51% increase from prior year)
 - Employee – 9.55% (0.90% increase from prior year)
 - o Public Safety Personnel Retirement System (PSPRS) – Police –
 - Employer – 21.58% (3.49% increase from prior year)
 - Employee – 9.55% (0.90% increase from prior year)
 - o Elected Officials Retirement Plan (EORP) –
 - Employer – 36.44% (3.45% increase from prior year)
 - Employee – 11.50% (1.5% increase from prior year)

Property Tax

The City's combined property tax rate for FY 2012-13 is \$1.2714 per \$100 assessed valuation. The combined property tax rate includes a primary tax rate of \$0.3292 used for general operations and a secondary tax rate of \$0.9422 used for payment of general obligation bonded debt. The FY 2012-13 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 property taxes are part of the General Fund revenues and are used for general operations. Chandler's primary net assessed valuation for FY 2012-13 is \$2,246,527,350 which reflects an 8.7% decrease compared to FY 2011-12. The City's FY 2012-13 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 City's FY 2012-13 secondary property tax rate remains at \$0.9422 per \$100 of assessed valuation. Chandler's secondary assessed valuation for FY 2012-13 is \$2,255,179,301 or an 8.6% decrease compared to FY 2011-12.

The property tax rate of \$1.2714 per \$100 of assessed value is reflected in the Adopted Budget and means a reduced payment of City property tax for the average homeowner. The impact of the economic recession on the housing market is expected to negatively affect property tax revenues for at least one more year, as there is a two year lag between Assessor valuations incorporating sales data and property tax collection.

Budget Policies, Process and Decisions

General Fund Contingency

Use of One-time Money

In accordance with the 12% General Fund Contingency Reserve Policy, 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 is \$21.06 million in FY 2012-13. 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. A Budget Stabilization reserve was created in FY 2010-11 for a three year period to add additional security as the City responds to the impacts of such an unpredictable economic recession, but is not used in the FY 2012-13 budget.

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 FY 2012-13, the one-time funds set aside totaled \$325,000 and available ongoing funds of \$75,000. Council allocated \$395,000 of the \$400,000 total available, including using \$25,000 of ongoing funds for a one-time allocation for the Neighborhood Parks CIP. The application of those funds for FY 2012-13 are detailed in the upper section of the table below. The \$5,000 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.

The Council made several other appropriation changes, in addition to allocating Council Contingency funding, resulting in no net change to the total budget as shown in the lower section of the table.

Department	Council Reserve Amendments	Ongoing	One-Time	Total
Community Services	Turf Improvement Testing	\$0	\$20,000	\$20,000
Community Services CIP	Multi-Purpose Field Lighting at Tumbleweed Park	\$0	\$100,000	\$100,000
Community Services CIP	Neighborhood Parks Shade Structures (from ongoing allocation, but used as one-time)	\$25,000	\$0	\$25,000
Transportation & Development	Streets Maintenance	\$50,000	\$0	\$50,000
Transportation & Development CIP	Wall Repairs	\$0	\$200,000	\$200,000
TOTAL Council Contingency Used		\$75,000	\$320,000	\$395,000

Department	Other Budget Amendments	Ongoing	One-Time	Total
Information Technology CIP	Replace Desktop Phones to VOIP	\$0	(\$25,000)	(\$25,000)
Community Services CIP	Neighborhood Parks Shade Structures	\$0	\$25,000	\$25,000
General Government CIP	Reduce Downtown Redevelopment CIP	\$0	(\$120,000)	(\$120,000)
Community Services CIP	Multi-Purpose Field Lighting at Tumbleweed Park	\$0	\$100,000	\$100,000
Communication and Public Affairs	Video Production Operating Budget	\$0	\$20,000	\$20,000
TOTAL Other Amendments		\$0	\$0	\$0

2012-13 Budgetary Additions and Reductions

The City of Chandler is committed to continually identifying efficiencies in operations and service delivery. In preparation of the FY 2012-13 budget, departments were asked to identify opportunities to reallocate budgets to higher citywide priorities or to identify opportunities to recover costs through increased revenues. This process was accomplished through careful analysis at all levels, including fleet replacement and fuel consumption adjustments, frequent economic and revenue updates with the City Manager, "Budget Connect," a Community Budget Meeting, two Council Budget Workshops, a Citizen's Budget Survey, and employee information exchanges and other communications.

As part of the internal review of the existing budget, the Management Services Department continued to examine past budgeting practices to look for potential savings through revisions to prior assumptions and business practices. This review resulted in savings within the personnel budget for employee health care estimates and in retirement cost estimates for temporary employees along with a reduction in the amount of General Fund transferred to the Insured Liability Fund. Department Directors also met to discuss existing budgets and to further scrutinize line items to determine where savings and efficiencies could be attained. The resulting recommendations are shown below:

FY 2012-13 Summary of Ongoing Reallocations

Dept / Division	General Fund Reallocations	FTE	Reallocation Value
CAPA	Reduction in office furniture budget		\$ 10,000
	Printing costs - convert to one-time appropriation reserve since costs are recharged to depts		56,000
	CAPA Total	0.00	66,000
Police	Reduction in extradition budget		\$ 25,000
	Reduction in jail booking budget		75,000
	Reduction in Regional Wireless Cooperative city share		143,312
	Reduction in new vehicle build-outs budget since now covered in Vehicle Replacement Fund		70,888
	Police Total	0.00	314,200
City-wide	Revised budgeting practice for employees' health care for "opt-outs"		\$ 640,000
	Revised budgeting practice for retirement costs for Temporary employees		155,000
	Reduction of General Fund contributions to Vehicle Replacement Fund (Fund 404)		835,635
	Reduction of General Fund contributions to Insured Liability Fund (Fund 737)		509,761
	City-wide Total	0.00	2,140,396
Non-Departmental	Reduction in Miscellaneous Line Item Expense Budgets		\$ 110,150
	Non-Departmental Total	0.00	110,150
	TOTAL GENERAL FUND 101	0.00	\$ 2,630,746
Other Funds	Revised budgeting practices for employees' health care for "opt-outs"		\$ 153,140
	Revised budget practice for retirement costs for Temporary employees		11,511
	Reductions of contributions to the Vehicle Replacement Fund		164,366
	TOTAL OTHER FUNDS	0.00	\$ 329,017
	GRAND TOTAL ALL FUNDS	0.00	\$ 2,959,763

The FY 2012-13 Adopted Budget includes requests for essential ongoing or one-time funding to either maintain service levels, to cover costs for new programs or to add funding to operating budgets as a result of new capital infrastructure (completed or to be completed in FY 2012-13). The following pages contain the FY 2012-13 Summary of Additions to the General Fund and Other Funds, followed by a brief explanation of each.

Budget Policies, Process and Decisions

FY 2012-13 Summary of Adds – General Fund

Dept / Division	Addition	FTE	ADDS		Total
			Ongoing	One-Time	
Mayor and Council	Fuel Pricing Adjustment		\$ 374	\$ -	\$ 374
	Mayor and Council Total	0.00	\$ 374	\$ -	\$ 374
CAPA	Fuel Pricing Adjustment		\$ 2,041	\$ -	\$ 2,041
	CAPA Total	0.00	\$ 2,041	\$ -	\$ 2,041
City Clerk	Election Supplies and Other Expenses		\$ -	\$ 150,000	\$ 150,000
	City Clerk Total	0.00	-	150,000	150,000
City Magistrate	Court Emergency Power Generators O&M Costs		\$ 8,000	\$ -	\$ 8,000
	City Magistrate Total	0.00	\$ 8,000	\$ -	\$ 8,000
Law	Supplies for Bar Coding Filing System		\$ 10,000	\$ -	\$ 10,000
	Law Total	0.00	\$ 10,000	\$ -	\$ 10,000
Buildings & Facilities	Fuel Pricing Adjustment		\$ 20,221	\$ -	\$ 20,221
	Old City Yard (249 E. Chicago) Utilities		-	5,000	5,000
	Buildings & Facilities Total	0.00	\$ 20,221	\$ 5,000	\$ 25,221
Economic Development	Chandler Incubator Project - Innovations (\$353,516 revenue offset)		\$ 465,722	\$ -	\$ 465,722
	Greater Phoenix Economic Council Contract Increase		14,000	-	14,000
	Fuel Pricing Adjustment		120	-	120
	Tourism Funding - Promotions and Advertising		-	63,500	63,500
	Economic Development Total	0.00	\$ 479,842	\$ 63,500	\$ 543,342
Human Resources	Compliance, Education and Professional Training		\$ 25,000	\$ -	\$ 25,000
	Family and Medical Leave Act (FMLA) Outsourcing		45,000	5,000	50,000
	Human Resources Total	0.00	\$ 70,000	\$ 5,000	\$ 75,000
Information Technology	Fuel Pricing Adjustment		\$ 990	\$ -	\$ 990
	Maintenance & Support Increases/Aerial Photo		46,202	5,000	51,202
	Network Security Audit and Remediation		-	35,000	35,000
	Project Management Tracking Tool		-	30,000	30,000
	Metropolis Office Watch Web 3000		-	22,000	22,000
	Information Technology Total	0.00	\$ 47,192	\$ 92,000	\$ 139,192
Neighborhood Resources	Fuel Pricing Adjustment		\$ 6,656	\$ -	\$ 6,656
	Dangerous Building Abatement (100% revenue offset)		-	171,000	171,000
	Neighborhood Resources - Youth Enhancement Program		-	64,900	64,900
	Neighborhood Resources Total	0.00	\$ 6,656	\$ 235,900	\$ 242,556
Community Services	Aquatics-Pool Chemicals Supplemental Package		\$ 60,000	\$ -	\$ 60,000
	Common Area Maint. Charges - Sunset Library		4,541	-	4,541
	Fuel Pricing Adjustment		31,394	-	31,394
	Red Cross Authorize Provider Fees Supplement (100% rev. offset)		-	6,525	6,525
	American Red Cross Fees-Recreation Staff (100% revenue offset)		-	4,050	4,050
	Banquet Chairs for Arts Center (50% revenue offset)		-	15,000	15,000
	Fitness Equipment		-	40,000	40,000
	4th of July Celebration		-	15,000	15,000
	Restore Aquatic Operational Hours		-	56,587	56,587
	Weekend Hours-Hamilton, Basha & Sunset Libraries		-	167,354	167,354
	Jazz Festival-Special Event		-	40,000	40,000
	Special Event Sponsorship Program		-	30,000	30,000
	Chandler Symphony Orchestra		-	37,800	37,800
	Community Services Total	0.00	\$ 95,935	\$ 412,316	\$ 508,251

Budget Policies, Process and Decisions

FY 2012-13 Summary of Adds – General Fund (continued)

Dept / Division	Addition	FTE	ADDS		
			Ongoing	One-Time	Total
Management Services					
	Tax Mantra Software Support		\$ 6,000	\$ -	\$ 6,000
	Accurant Software License		1,380	-	1,380
	Fuel Pricing Adjustment		619	-	619
	Banking Contract Service Fees		-	83,000	83,000
	Other Post-Employment Benefit (OPEB) Actuary Report		-	12,000	12,000
	Physical Inventory		-	48,500	48,500
	Replacement Check Endorser - Tax & License		-	2,088	2,088
	Black & White Multifunction Copier - Utility Svcs		-	7,441	7,441
Management Services Total		0.00	\$ 7,999	\$ 153,029	\$ 161,028
Fire Department					
	Fire Training Budget - Gila River Fire Dept (100% revenue offset)		\$ 19,800	\$ -	\$ 19,800
	Ambulance Contracted Services (100% revenue offset)		300,233	-	300,233
	Fuel Pricing Adjustment		50,675	-	50,675
	Paramedic Academy		-	443,000	443,000
	Heart Monitor/Defibrillator Maintenance Agreement		-	83,528	83,528
	Heart Monitor/Defibrillator Upgrade		-	46,000	46,000
	Portable Wireless Column Lifts for Fleet Services		-	64,000	64,000
	Portable Wheel Load Scales for Fleet Services		-	20,000	20,000
	Fire Grant Matching Funds		-	120,000	120,000
Fire Department Total		0.00	\$ 370,708	\$ 776,528	\$ 1,147,236
Police					
	Senate Bill 1398 - Officer Safety Equipment (100% revenue offset)		\$ 40,000	\$ -	\$ 40,000
	Police Technology Manager (six month funding)		54,417	-	54,417
	Fuel Pricing Adjustment		248,543	-	248,543
	School Resource Officers (50% revenue offset)	3.00	-	324,185	324,185
Police Total		3.00	\$ 342,960	\$ 324,185	\$ 667,145
Transportation and Development					
	* O&M for Completed CIP Projects		\$ 28,620	\$ -	\$ 28,620
	Landscape Maintenance and Utilities for New Areas		115,389	-	115,389
	Fuel Pricing Adjustment		38,367	-	38,367
	Storm Water Quality Permit Fees/Outreach Materials		12,500	7,500	20,000
	Temporary - 1 Inspector 1 Project Assistant		-	82,100	82,100
	On-call Temporary Inspection Services		-	250,000	250,000
	Plan Review Services (Building & Inspections)		-	150,000	150,000
	Multifunction Plotter - Engineering		-	10,850	10,850
	Microfilm Reader/Scanner/Printer		-	12,158	12,158
	Architectural Excellence Program		-	11,000	11,000
	Copier for Engineering		-	17,369	17,369
	Copier for Transportation & Development Admin		-	7,441	7,441
	Copier for Planning		-	17,369	17,369
Transportation and Development Total		0.00	\$ 194,876	\$ 565,787	\$ 760,663
GRAND TOTAL GENERAL FUNDS		3.00	\$ 1,656,804	\$ 2,783,245	\$ 4,440,049
Revenue Offsets			\$ (713,549)	\$ (351,168)	\$ (1,064,717)
TOTAL GENERAL FUND REFLECTING OFFSETS		3.00	\$ 943,255	\$ 2,432,078	\$ 3,375,333

* CIP related

Budget Policies, Process and Decisions

FY 2012-13 Summary of Adds – Other Funds

Dept / Division	Addition	FTE	ADDS		Total
			Ongoing	One-Time	
Economic Development					
	* Airport Weather Observation System (AWOS) Replacement		\$ 717	\$ -	\$ 717
	Fuel Pricing Adjustment		1,314	-	1,314
	Airport Operating Fund Total	0.00	\$ 2,031	\$ -	\$ 2,031
Management Services					
	Asbestos Exception Sampling		\$ 31,000	\$ -	\$ 31,000
	Uninsured Liability Fund Total	0.00	\$ 31,000	\$ -	\$ 31,000
Human Resources					
	Wellness Program (100% revenue offset)		\$ 25,000	\$ -	\$ 25,000
	Medical Self Insurance Fund Total	0.00	\$ 25,000	\$ -	\$ 25,000
Transportation and Development					
	Video Detection Cameras/LED Lamps		\$ 50,000	\$ -	\$ 50,000
	Transfer of Overtime Budget (corresponding reduction to General Fund)		\$ 12,000		\$ 12,000
	Fuel Pricing Adjustment		52,698	-	52,698
	Highway User Revenue Fund (HURF) Total	0.00	\$ 114,698	\$ -	\$ 114,698
Transportation and Development					
	Fuel Pricing Adjustment		\$ 172	\$ -	\$ 172
	* Utility Increase for New Bus Rapid Transit (BRT) Shelters		-	15,420	15,420
	Local Transportation Assistance Fund (LTAF) Total	0.00	\$ 172	\$ 15,420	\$ 15,592
Municipal Utilities					
	* Gas Chromatography - Mass Spectrometry Instrument		\$ 15,000	\$ -	\$ 15,000
	Fuel Pricing Adjustment		54,830	-	54,830
	Water Operating Fund Total	0.00	\$ 69,830	\$ -	\$ 69,830
	* Water Reclamation Facility Expansion		\$ 776,557	\$ -	\$ 776,557
	Fuel Pricing Adjustment		19,561	-	19,561
	Wastewater Operating Fund Total	0.00	\$ 796,118	\$ -	\$ 796,118
	Solid Waste Services CPI and Fuel Index Increases		\$ 1,500,000	\$ -	\$ 1,500,000
	Fuel Pricing Adjustment		8,471	-	8,471
	Solid Waste Operating Fund Total	0.00	\$ 1,508,471	\$ -	\$ 1,508,471
	GRAND TOTAL OTHER FUNDS	0.00	\$ 2,547,320	\$ 15,420	\$ 2,562,740
	GRAND TOTAL ALL FUNDS	3.00	\$ 4,204,124	\$ 2,798,665	\$ 7,002,789
	Revenue Offsets		\$ (750,549)	\$ (351,168)	\$ (1,101,717)
	TOTAL ALL FUNDS REFLECTING OFFSETS	0.00	\$ 3,453,575	\$ 2,447,498	\$ 5,901,073

* CIP related

2012-13 Budgetary Additions to General Fund

The Adopted Budget contains the following additions to the General Fund. The ongoing costs include any salaries, benefits and costs such as expendable equipment and supplies associated with positions. Any one-time costs associated with position(s) are presented in the one-time cost column. This section does not reflect any offsets for increased revenue or contract savings. This section is, however, a presentation of total added costs for FY 2012-13.

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Mayor and Council</u>		
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	\$ 374	\$
<u>CAPA</u>		
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	2,041	
<u>City Clerk</u>		
One-time funding to cover the cost associated with the 2012 Primary and General Elections.		150,000
<u>City Magistrate</u>		
Ongoing funding for operations and maintenance costs for two natural gas emergency power generators for the Court building.	8,000	
<u>Law</u>		
Ongoing funding for supplies for the new bar-coding filing system, such as special labels, file folders and printer toners.	10,000	
<u>Buildings & Facilities</u>		
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	20,221	
One-time funding to cover the utilities at the Old City Yard (249 E. Chicago St.) until Arizona State University assumes the responsibility for utility costs at the site.		5,000
<u>Economic Development</u>		
Ongoing funding for lease expenses associated with the Chandler Incubator Project known as Innovations. It is estimated that increased lease receipts of \$353,516 will partially offset this request and that expenses will be completely offset as all space is leased.	465,722	
Ongoing funding to support the increased costs for the Greater Phoenix Economic Council (GPEC) contract.	14,000	
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	120	
One-time funding for a Tourism grant qualification.		63,500

Budget Policies, Process and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Human Resources</u>		
Ongoing funding to continue supporting the Employee Development Academy and required training, such as that required by the Occupational Safety and Health Administration (OSHA).	\$ 25,000	\$
Ongoing funding for outsourcing the City's Family and Medical Leave Act (FMLA) cases. The funding will cover the administrative services cost from the third party provider. One-time funding for the project planning and consultant cost to review and develop the process.	45,000	5,000
<u>Information Technology</u>		
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	990	
Ongoing funding for ongoing support and maintenance of various Citywide computer applications, such as Accela Land Management, GIS Applications and Oracle. Ongoing and one-time funding for the purchase and maintenance of Aerial Photography Software to access and use Maricopa County aerial photographs.	46,202	5,000
One-time funding for a comprehensive Network Security assessment to meet regulatory compliance.		35,000
One-time funding for the replacement of Clarity Project Management Tool with Microsoft Project Server, a web-based collaboration tool.		30,000
One-time funding for the replacement of the City's current telephone accounting software with Metropolis Office Watch Web 3000 software. The City's current call accounting software is beyond its useful life. The new software includes 5 years of support and maintenance.		22,000
<u>Neighborhood Resources</u>		
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	6,656	
One-time funding for costs associated with the abatement of dangerous, vacant buildings throughout the City. It is estimated that costs will eventually be recovered through charges to property owners for all expended funds plus fees.		171,000
One-time funding for the Youth Enhancement Program (YEP).		64,900
<u>Community Services</u>		
Ongoing funding to meet additional chemical costs due to the increased cost of chlorine tablets, as well as higher than anticipated chemical costs at the Mesquite Groves Aquatic Center.	60,000	
Ongoing funding to meet increased Common Area Maintenance charges for Sunset Library.	4,541	
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	31,394	

Budget Policies, Process and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Community Services (continued)</u>		
One-time funding to cover a new increase in fees charged by the American Red Cross for basic CPR classes pursuant to the Authorized Provider Agreement. A \$15 fee is proposed to offset 100% of the costs.	\$	\$ 6,525
One-time funding to cover an increase in fees charged by the American Red Cross for advanced classes for staff pursuant to the Authorized Provider Agreement. A \$27 fee is proposed to offset 100% of the costs.		4,050
One-time funding to pay for 300 banquet chairs at the Center for the Arts to replace its 22 year-old inventory and to increase the overall banquet seating capacity. Chandler Unified School District will offset 50% of the costs.		15,000
One-time funding to pay for the replacement of various pieces of fitness equipment at the Tumbleweed Recreation Center.		40,000
One-time funding for the 2012 4 th of July Celebration to assist the Chandler Lions Club in offsetting increased costs and the loss of sponsorship funds.		15,000
One-time funding to restore and maintain existing aquatic operational hours. Council also approved one-time funding in FY 2010-11 and FY 2011-12.		56,587
One-time funding to maintain Saturday hours at Hamilton and Basha Libraries and Sunday hours at Sunset Library. Council also provided one-time funding in FY 2010-11 and FY 2011-12.		167,354
One-time funding for the 2012 Fall Rhythm Fest and 2013 Jazz Festival. The funding will allow these events to continue to grow and enhance the City's signature events as envisioned by the City Council.		40,000
One-time funding for the Special Event Sponsorship Program to assist local non-profit groups organize quality community events.		30,000
One-time funding for the Chandler Symphony Orchestra to partially fund its quality artistic services.		37,800
<u>Management Services</u>		
Ongoing funding to pay the anticipated FY 2012-13 5% increase for maintenance and license costs for Tax Mantra, the City's licensing and tax collection software system.	6,000	
Ongoing funding to pay for a third Accurint software license for the Revenue Collections Section of Tax & License. The software is a powerful investigative tool used to establish contact with delinquent taxpayers and further decrease non-filed tax returns.	1,380	
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	619	

Budget Policies, Process and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Management Services (continued)</u>		
One-time funding to cover citywide banking service fees, which include standard banking fees, armored car pickups and the utility receiver services. Typically, banking fees are offset by interest earned. Since interest rates are below 0.5%, the interest earned is not enough to cover the fees. Therefore, the bank must invoice the City for the banking fees.	\$	\$ 83,000
One-time funding to complete a bi-annual actuarial valuation in FY 2012-13 to determine the cost of providing post-employment medical care benefits to City retirees. This bi-annual analysis is required under Government Accounting Standards Board (GASB) Statement 45.		12,000
One-time funding for professional inventory services to complete a comprehensive physical inventory of all City assets over a certain dollar threshold. It has been 10 years since an audit has been conducted on the City's physical inventory, and it is a required internal control.		48,500
One-time funding to replace the automatic check endorser in the Tax & License Division. The current check endorser is nearing the end of its useful life. Funding for the current maintenance agreement will be used to pay for the maintenance agreement on the new machine.		2,088
One-time funding for the purchase of a black and white multifunction copier/scanner/printer for the Utility Services division. The current copier requires 2-3 service calls per month and cannot handle the volume of incoming faxes and printing.		7,441
<u>Fire</u>		
Ongoing funding for consumable supplies needed to provide fire and emergency medical training to Gila River Indian Nation (GRIC) Fire Department. The City's agreement with GRIC is to bill for the cost of consumable supplies used in training. The costs will be 100% offset by the GRIC payment.	19,800	
Ongoing funding to cover additional expenses resulting from a new contract with Professional Medical Transport (PMT), Inc. The additional expenses will be a result of increased overtime expenses to support a peak-time ambulance, adaptive response unit services and ambulance dispatch fees. These increased costs will be offset from increased annual ambulance revenues.	300,233	
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	50,675	
One-time funding to cover the cost to send 12 students two days a week to an in-house paramedic training program. Included in the requested amount are: Tuition costs, instructor salaries, personnel costs, National Registry Emergency Medical Technician fees, a Program Director and equipment fees.		443,000
One-time funding to renew a service agreement on 15 heart monitors/defibrillators (Phillips MRX monitors) that paramedics use in the field. The request purchases a five-year extension to the current maintenance agreement; which covers the cost for routine maintenance, replacement parts and loaner monitors.		83,528

Budget Policies, Process and Decisions

	<u>Ongoing Cost</u>	<u>One-time Cost</u>
<u>Fire (continued)</u>		
One-time funding to upgrade the current monitors/defibrillators by installing a new capability to the monitors to capture the quality of CPR being performed on a heart attack patient. The new capability is called Quality Cardio Pulmonary Resuscitation.	\$	\$ 46,000
One-time funding to purchase portable wireless column lifts for the Fleet Services shop. Currently, the shop does not have a way to lift heavy duty trucks. These lifts will allow greater access for more than one mechanic to perform undercarriage work and will eliminate the need for mechanics to conduct work lying on their backs.		64,000
One-time funding for purchasing one set of four portable wheel load scales. These scales will enable Fleet Services to routinely weigh medium and heavy duty vehicles to ensure they meet specifications.		20,000
One-time funding to provide the required matching funds for the Fire Department's 2012 Assistance to Firefighters Grant and the Fire Prevention & Safety Grant if the grants are awarded.		120,000
<u>Police</u>		
Ongoing funding for police safety equipment to be paid from dedicated funding. Senate Bill 1398 imposes a penalty assessment on fines for criminal offenses and civil traffic violations, and the revenue received is restricted in use for officer safety equipment. The costs will be offset by the revenues from the assessment.	40,000	
Ongoing funding to support the Police Technology Manager position currently funded by a Public Safety grant that expires January 2013. General funding is needed for half of FY 2012-13. Beginning in FY 2013-14, this position will require full funding from the General Fund.	54,417	
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	248,543	
One-time funding for three School Resource Officer (SRO) positions. Chandler Unified School District will offset half of the cost.		324,185
<u>Transportation and Development</u>		
Ongoing funding to pay for O&M for CIP projects completed or near completion in FY 2011-12.	28,620	
Ongoing funding to cover landscape maintenance and utilities for new areas added to the landscape maintenance responsibilities.	115,389	
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	38,367	
Ongoing and one-time funding to cover the annual and renewal permit fees for the Arizona Pollutant Discharge Elimination System (AZPDES) Permits Program. Ongoing funding to cover the costs associated with public education and outreach activities required by AZPDES.	12,500	7,500
One-time funding to extend one inspection employee and one project assistant employee from July 2012 through June 2013.		82,100

Budget Policies, Process and Decisions

	Ongoing Cost	One-time Cost
<u>Transportation and Development (continued)</u>		
One-time funding to cover one-time and on-call temporary inspection services in the City's Certified Materials Lab as well as consultant services that help with inspections during peak times. Consultant services specializing in Civil Plan Review are also included.	\$	\$ 250,000
One-time funding to cover one year for two temporary building inspectors and 500 hours of contract plan review.		150,000
One-time funding to purchase a Multifunction Printer (44 in) from ARC, including a three-year warranty for Engineering. The two machines currently used are over ten years old and repair/maintenance costs have increased considerably.		10,850
One-time funding to purchase a Microfilm Reader/Printer, including an extended 12-month warranty plan. The machine currently used by Development Services is over 15 years old and is not functioning well.		12,158
One-time funding to support the Architectural Excellence Program. This program recognizes excellence in public and private sector design contributions to the community on a semi-annual basis.		11,000
One-time funding to purchase a new color multifunction copier/scanner/printer for Engineering. The new copier will replace two current copiers that require constant repair.		17,369
One-time funding to purchase a new black and white multifunction copier/scanner/printer for Transportation & Development Administration. The copier currently being used requires constant repair and will be moved to another area within the department that has lower volume copying requirements.		7,441
One-time funding to purchase a new color multifunction copier/scanner/printer for Planning. The copier currently being used requires constant repair due to the high volume of copies needed.		17,369

2012-13 Budgetary Additions to Other Funds

The Adopted Budget contains the following additions to Other Funds:

	<u>Ongoing Costs</u>	<u>One-time Costs</u>
<u>Economic Development - Airport</u>		
<i>Airport Operating Fund</i>		
Ongoing funding to cover costs of replacement and relocation of the Airport Weather Observation Station (AWOS).	\$ 717	\$
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	1,314	
<u>Human Resources</u>		
<i>Medical Self-Insurance Fund</i>		
Ongoing funding to cover purchases made in relation to the City's wellness program. Blue Cross Blue Shield provides \$25,000 annually to fund this program, which will offset 100% of the costs.	25,000	
<u>Management Services</u>		
<i>Uninsured Liability Fund (Environmental)</i>		
Ongoing funding to ensure proper funding is available when extensive asbestos samplings and assessments are required. Major remodelings require extensive asbestos samplings and assessments, and the City generally has one or two remodels per year.	31,000	
<u>Transportation and Development</u>		
<i>Highway User Revenue Fund (HURF)</i>		
Ongoing funding to replace loop detectors with video detectors at signalized intersections, to replace LED lamp indications and to replace 10% of all illuminated street name sign faces.	50,000	
Ongoing funding is being transferred from the overtime budget in the General Fund to the Highway User Revenue Fund. The increase to HURF results in a corresponding decrease to the General Fund.	12,000	
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	52,698	
<i>Local Transportation Assistance Fund (LTAF)</i>		
Ongoing funding for an increase to cost center fuel budgets due to continued price increases.	172	
One-time funding to cover the utility costs of the 12 new Bus Rapid Transit (BRT) bus shelters that were added to the City's inventory in 2010. One-time funding is requested until the true cost for power is determined.		15,420

Budget Policies, Process and Decisions

Municipal Utilities

Water Operating Fund

Ongoing funding for annual maintenance for a new Gas Chromatography-Mass Spectrometry Instrument. The instrument is used to detect Volatile Organic Compounds (VOCs) in drinking water.

**Ongoing
Costs** **One-time
Costs**

\$ 15,000 \$

Ongoing funding for an increase to cost center fuel budgets due to continued price increases.

54,830

Wastewater Operating Fund

Ongoing funding from the Wastewater Operating Fund to cover the costs of additional chemicals, utilities, sludge maintenance and other contracted services for the Water Reclamation Facility Expansion.

776,557

Ongoing funding for an increase to cost center fuel budgets due to continued price increases.

19,561

Solid Waste Operating Fund

Ongoing funding for the Solid Waste Services collection and disposal contract. The contract includes a Consumer Price Index (CPI) and Fuel Index increase each year.

1,500,000

Ongoing funding for an increase to cost center fuel budgets due to continued price increases.

8,471

FINANCIAL AND PERSONNEL OVERVIEWS

4-CONTENTS

Adopted Budget Summaries
Department Budget Summaries
Fund Summaries
Personnel Summaries



Chandler's Therapeutic Recreation Program strives to create leisure opportunities for individuals with physical, mental, emotional or social limitations. Program participants receive encouragement and support from volunteers who serve as positive role models in programs like the Special Olympics.



V O L U N T E E R S



2012-13 Adopted Budget Summaries

The Chandler City Council adopted the 2012-13 budget of \$835,767,025 on June 14, 2012. Chandler's budget is balanced with total resources equal to total expense appropriation within each fund, as well as in the aggregate. The following pages contain summary information including comparisons to previous fiscal years.

The adopted budget includes funding for departmental operating budgets of \$318,620,665; funding for debt service of \$69,025,193; budget for equipment, technology, and vehicle replacement purchases of \$7,672,889; and contingencies and reserves in the amount of \$59,405,596 in various funds. The capital budget includes \$190,021,102 in new appropriation, capital carryforward of \$188,781,580 (including \$5,709,022 in the 1291 Non-Departmental Capital reserves) and contingency and reserve funding of \$2,240,000.

Resources

	2010-11 Actual Revenues	2011-12 Adopted Budget	2012-13 Adopted Budget	% of Change Adopted to Adopted
Fund Balances	\$ -	\$ 183,711,382	\$ 282,457,875	53.8%
Sale of Bonds	25,946,912	17,000,000	45,500,000	167.6%
Grants	22,283,792	46,160,538	46,945,763	1.7%
Revenues	332,350,793	429,661,307	460,863,387	7.3%
Total Resources	<u>\$ 380,581,497</u>	<u>\$ 676,533,227</u>	<u>\$ 835,767,025</u>	<u>23.5%</u>
Encumbrance\Carryforward from Prior Years	-	(120,879,931)	(203,861,875)	
Net Adjusted Budget	<u>\$ 380,581,497</u>	<u>\$ 555,653,296</u>	<u>\$ 631,905,150</u>	<u>13.7%</u>

Appropriations

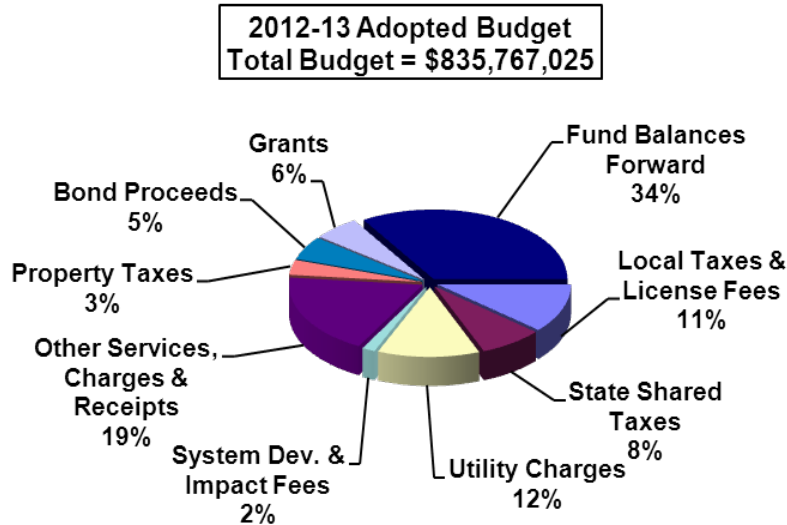
	2010-11 Actual	2011-12 Adopted Budget	2012-13 Adopted Budget	% of Change Adopted to Adopted
General Government	\$ 119,554,538	\$ 142,751,637	\$ 160,489,437	12.4%
Public Safety	92,539,457	108,177,645	101,020,741	(6.6%)
Municipal Utilities⁽¹⁾	54,612,501	195,699,617	334,937,516	71.1%
Transportation & Development	54,602,866	88,253,755	95,266,631	7.9%
Fund Contingencies & Reserves⁽²⁾	-	78,142,506	67,354,618	(13.8%)
Debt Service	56,416,056	57,972,627	69,025,193	19.1%
Capital/Technology Replacement	2,603,945	5,535,440	7,672,889	38.6%
Total	<u>\$ 380,329,364</u>	<u>\$ 676,533,227</u>	<u>\$ 835,767,025</u>	<u>23.5%</u>
Encumbrance or Carryforward from Prior Years	-	(120,879,931)	(203,861,875)	
Net Adjusted Budget	<u>\$ 380,329,364</u>	<u>\$ 555,653,296</u>	<u>\$ 631,905,150</u>	<u>13.7%</u>

⁽¹⁾ Municipal Utilities Department includes funding for the Intel Plant Expansion in which the City will pay for utility infrastructure costs and Intel will reimburse the City for these costs. Fiscal year 2012-13 includes \$103,117,372 (Water Fund \$3,809,561 and Wastewater Fund \$99,307,811) and fiscal year 2011-12 includes \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977).

⁽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

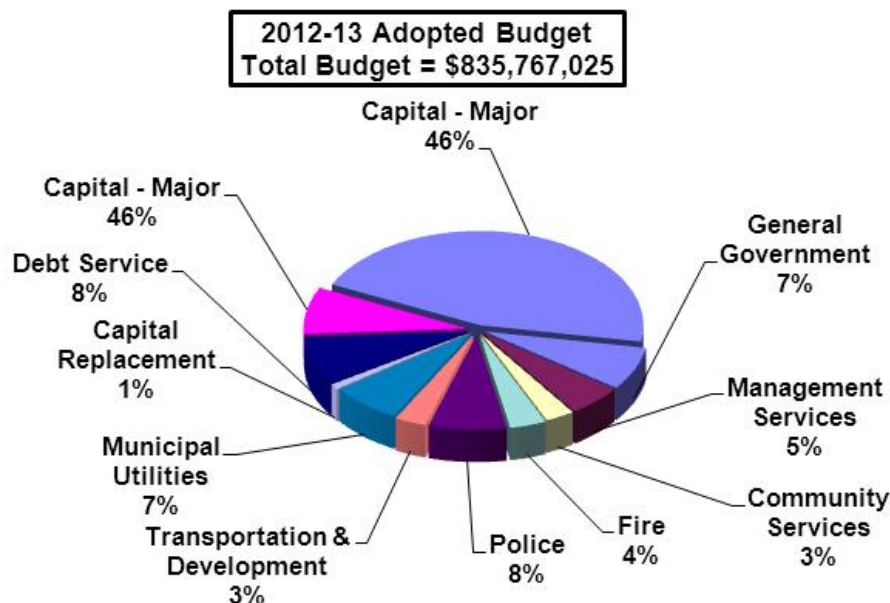
Resources available for appropriation by the City Council are aggregated into the nine broad categories of Local Taxes & License Fees, State Shared Taxes, Utility Charges, System Development & Impact Fees, Other Services, Charges & Receipts, Property Taxes, Bond Proceeds, Grants in Aid and Fund Balance. As required by Arizona State Statute, the property tax levy with an estimated \$28,642,800 was adopted on June 28, 2012. The tax levy includes a Primary Tax Rate of \$0.3292 and a Secondary Tax Rate of \$0.9422, for a total tax rate of \$1.2714 per \$100 of assessed valuation.



	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
Local Taxes & License Fees	88,763,000	94,876,600	6.9%
State Shared Taxes	56,924,900	63,765,374	12.0%
Utility Charges	101,010,712	103,165,907	2.1%
System Dev. & Impact Fees	11,040,000	13,180,000	19.4%
Other Services, Charges & Receipts ⁽¹⁾	140,120,095	156,781,706	11.9%
Property Taxes	31,802,600	29,093,800	(8.5%)
Bond Proceeds	17,000,000	45,500,000	167.6%
Grants	46,160,538	46,945,763	1.7%
Fund Balances Forward	183,711,382	282,457,875	53.8%
Total	\$ 676,533,227	\$ 835,767,025	23.5%

⁽¹⁾ In FY 2012-13, the Other Services, Charges & Receipts category includes reimbursement revenue of \$103,117,372 (Water Fund \$3,809,561 and Wastewater Fund \$99,307,811) and FY 2011-12 includes \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977) for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs.

Where the Money Goes



	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
By Department:			
General Government	\$ 47,090,848	\$ 61,720,780	31.1%
Management Services	43,999,994	44,980,204	2.2%
Community Services	30,688,960	24,120,515	(21.4%)
Fire	29,196,196	30,223,854	3.5%
Police	62,294,351	64,129,770	2.9%
Transportation & Development	27,368,328	26,202,418	(4.3%)
Municipal Utilities	56,128,169	58,777,204	4.7%
Capital Replacement ⁽¹⁾	5,535,440	7,672,889	38.6%
Debt Service	57,972,627	69,025,193	19.1%
Contingency & Reserves*	78,142,506	67,354,618	(13.8%)
Capital - Major ⁽¹⁾	238,115,808	381,559,580	60.2%
Total	\$ 676,533,227	\$ 835,767,025	23.5%
By Category:			
Personnel & Benefits	\$ 151,291,025	\$ 164,944,179	9.0%
Operating & Maintenance	208,983,888	221,908,648	6.2%
Subtotal Operating	297,980,562	322,723,057	8.3%
Contingency & Reserves*	78,142,506	67,354,618	(13.8%)
Capital - Major ⁽¹⁾	238,115,808	381,559,580	60.2%
Total	\$ 676,533,227	\$ 835,767,025	23.5%

⁽¹⁾ The fiscal year 2012-13 Major Capital category includes \$1,000,000 of Capital Replacement funding, as it is included in the Capital Improvement Program under program 6GG632-Vehicle Replacement Program (Over \$100,000). In this presentation the Major Capital category does not include \$7,949,022 of Reserves appropriated for cost center 1291, Non-departmental Capital, as it is included in the Contingency & Reserves category for fiscal year 2012-13.

*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

The following tables provide summary and detail information on the change between the adopted operating and capital budgets for fiscal year 2011-12 and 2012-13, all funds. For operating budget cost centers, explanations of significant highlights for the 2012-13 adopted budgets are provided in detail at the cost center level in the individual departmental budget sections of this document. Major capital projects information is provided at the cost center level in the Capital Budget section and in the City's Capital Improvement Program document.

Departmental Budget Comparison Summary

	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	\$ 724,217	\$ 784,017	\$ 800,630	\$ 800,407	\$ 771,627	(1.6%)
Communications/Public Affairs	1,901,795	2,267,658	2,559,840	2,506,377	2,005,191	(11.6%)
City Clerk	646,009	560,098	582,960	473,536	724,424	29.3%
City Manager ⁽¹⁾	1,837,222	2,267,117	2,669,692	1,864,135	1,800,251	(20.6%)
Organizational Support ⁽²⁾⁽³⁾	25,846,539	42,851,550	47,041,043	31,283,379	56,942,166	32.9%
City Magistrate	3,695,850	3,851,242	3,901,343	3,534,931	4,002,197	3.9%
Law ⁽⁴⁾	3,170,586	3,361,821	3,413,684	3,312,198	9,036,835	168.8%
Community Services ⁽¹⁾	39,829,207	39,900,140	40,052,251	34,365,043	30,878,622	(22.6%)
Fire ⁽⁵⁾	27,610,284	29,752,881	29,732,111	28,176,967	31,169,990	4.8%
Management Services ⁽³⁾⁽⁴⁾⁽⁵⁾	11,807,617	14,342,220	14,864,619	14,377,931	7,768,137	(45.8%)
Non-Departmental	30,095,497	32,565,774	46,280,726	36,072,980	46,559,987	43.0%
Municipal Utilities	54,612,501	195,699,617	198,278,997	64,285,859	334,937,516	71.1%
Police	64,929,173	78,424,764	75,805,152	61,499,938	68,850,751	(12.2%)
Transportation & Development ⁽²⁾	54,602,866	88,253,755	95,460,489	50,973,600	95,266,631	7.9%
Subtotal	321,309,362	534,882,654	561,443,537	333,527,281	690,714,325	29.1%
Fund Contingency - Operating*	-	63,322,631	48,309,184	-	59,405,596	(6.2%)
Fund Contingency - Capital*	-	14,819,875	2,622,000	-	7,949,022	(46.4%)
Debt Service	56,416,056	57,972,627	58,050,670	58,005,621	69,025,193	19.1%
Capital/Technology Replacement	2,603,945	5,535,440	6,107,836	4,073,065	8,672,889	56.7%
Grand Total	\$ 380,329,364	\$ 676,533,227	\$ 676,533,227	\$ 395,605,967	\$ 835,767,025	23.5%

⁽¹⁾ City Manager Department includes the fiscal year 2012-13 transfer of Buildings & Facilities and Buildings & Facilities Capital from the Community Services Department.

⁽²⁾ Organizational Support includes the fiscal year 2012-13 transfer of Airport and Airport Capital into Economic Development from Transportation & Development Department.

⁽³⁾ Organizational Support includes the fiscal year 2012-13 transfer of Workers Compensation Liability into Human Resources from the Risk Management Division within the Management Services Department.

⁽⁴⁾ Law Department includes the fiscal year 2012-13 transfer of Risk Management & Risk Management Liabilities into Liability Litigation from Management Services Department.

⁽⁵⁾ Fire Department includes the fiscal year 2011-12 transfer of Fleet Services from the Management Services Department.

*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

	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
General Government						
Mayor and Council	\$ 724,217	\$ 784,017	\$ 800,630	\$ 800,407	\$ 771,627	(1.6%)
Communications & Public Affairs						
Administration	633,493	842,507	891,457	891,457	863,159	2.5%
Video Production	324,970	356,091	543,941	493,260	380,915	7.0%
Print, Mail & Graphics	943,332	1,069,060	1,124,442	1,121,660	761,117	(28.8%)
Total Communications/Public Affairs	1,901,795	2,267,658	2,559,840	2,506,377	2,005,191	(11.6%)
City Clerk	646,009	560,098	582,960	473,536	724,424	29.3%
City Manager Administration	1,837,222	2,267,117	2,669,692	1,864,135	1,800,251	(20.6%)
Organizational Support						
Buildings and Facilities ⁽¹⁾	-	-	-	-	6,491,819	N/A
Buildings and Facilities Capital ⁽¹⁾	-	-	-	-	1,430,298	N/A
Economic Development	1,187,502	1,523,506	1,609,866	1,508,194	2,025,840	33.0%
Downtown Redevelopment	367,495	393,809	447,722	439,356	400,201	1.6%
Economic Development Capital	247,869	2,891,644	2,787,230	-	2,787,230	(3.6%)
Tourism	263,075	451,264	502,165	318,827	715,021	58.4%
Airport ⁽²⁾	-	-	-	-	934,224	N/A
Airport Capital ⁽²⁾	-	-	-	-	3,741,393	N/A
Human Resources ⁽³⁾	2,050,272	1,943,210	2,285,665	2,138,249	2,677,768	37.8%
Workers Compensation Liability ⁽³⁾	-	-	-	-	1,500,000	N/A
IT Service Delivery Mgmt & Admin	1,684,803	1,992,334	2,112,820	1,838,243	1,974,307	(0.9%)
IT Applications & Support	3,347,606	3,089,046	3,501,765	3,482,351	3,279,593	6.2%
IT Infrastructure & Client Support	1,948,060	1,816,818	1,895,215	1,841,536	2,001,249	10.2%
ITOC Capital	1,241,617	4,569,320	5,789,257	2,302,982	4,275,458	(6.4%)
ITOC Operations	128,258	518,782	596,450	373,500	486,600	(6.2%)
IT Citywide Capital	101,473	1,364,513	1,364,114	318,583	1,327,532	(2.7%)
Neighborhood Resources	568,116	544,861	624,803	541,356	523,494	(3.9%)
Code Enforcement	961,668	979,468	991,926	963,843	1,190,562	21.6%
Neighborhood Resources Capital	5,585	27,178	-	-	-	(100.0%)
Housing and Redevelopment	7,548,309	12,523,116	12,727,167	8,600,976	12,766,829	1.9%
Community Development	4,194,830	8,222,681	9,804,878	6,615,383	6,412,748	(22.0%)
Total Organizational Support	25,846,539	42,851,550	47,041,043	31,283,379	56,942,166	32.9%
City Magistrate	3,695,850	3,851,242	3,901,343	3,534,931	4,002,197	3.9%
Law	3,170,586	3,166,761	3,215,876	3,190,205	3,401,639	7.4%
Liability Litigation ⁽⁴⁾	-	195,060	197,808	121,993	1,665,481	753.8%
Liability Litigation Claims ⁽⁴⁾	-	-	-	-	3,969,715	N/A
Total Law	3,170,586	3,361,821	3,413,684	3,312,198	9,036,835	168.8%
Total General Government	37,822,218	55,943,503	60,969,192	43,774,963	75,282,691	34.6%
Community Services						
Administration	674,713	499,654	518,450	503,733	578,687	15.8%
Center for the Arts	1,561,036	1,836,139	1,960,523	1,627,365	1,543,957	(15.9%)
Buildings and Facilities ⁽¹⁾	6,701,862	6,345,464	6,846,898	6,783,744	-	(100.0%)
Library	6,185,984	7,090,228	7,304,543	6,253,014	6,784,370	(4.3%)
Library Capital	5,019,547	1,179,756	1,114,247	947,014	167,234	(85.8%)
Parks Administration	439,361	446,537	129,360	141,257	-	(100.0%)
Aquatics	3,247,361	3,149,907	3,182,732	3,058,893	3,176,046	0.8%
Parks Operations	6,367,237	6,198,212	6,706,882	6,701,743	6,735,278	8.7%
Recreation	1,017,662	961,242	1,107,158	1,089,450	1,003,318	4.4%
Sports & Fitness Facilities	2,004,366	2,114,286	2,232,428	2,073,972	2,135,399	1.0%
Nature & Recreation Facilities	1,441,526	1,666,427	1,716,263	1,533,921	1,727,573	3.7%
Other Recreation Facilities	82,392	-	5,320	5,184	-	N/A
Museum	275,575	380,864	491,922	384,302	435,887	14.4%
Parks Capital	4,810,584	8,031,424	6,735,525	3,261,451	6,590,873	(17.9%)
Total Community Services	39,829,207	39,900,140	40,052,251	34,365,043	30,878,622	(22.6%)

⁽¹⁾ Organizational Support includes the fiscal year 2012-13 transfer of Buildings & Facilities and Buildings & Facilities Capital from the Community Services Department.

⁽²⁾ Organizational Support includes the fiscal year 2012-13 transfer of Airport and Airport Capital into Economic Development from the Transportation & Development Department.

⁽³⁾ Organizational Support includes the fiscal year 2012-13 transfer of Workers Compensation Liability into Human Resources from the Risk Management Division within the Management Services Department.

⁽⁴⁾ Law Department includes the fiscal year 2012-13 transfer of Risk Management & Risk Management Liabilities into Liability Litigation from the Management Services Department.

Financial and Personnel Overviews

Cost Center Budget Comparison (continued)

	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Fire						
Administration	\$ 4,570,975	\$ 5,677,788	\$ 5,176,669	\$ 4,050,105	\$ 5,229,916	(7.9%)
Emergency Services	966,328	978,026	1,061,228	1,053,711	1,329,252	35.9%
Operations	19,473,074	19,625,198	19,531,872	19,397,235	20,437,755	4.1%
Prevention and Preparedness	921,784	832,563	1,377,717	1,310,961	1,388,369	66.8%
Fire Capital	492,989	556,685	557,899	346,243	946,136	70.0%
Support Services	1,185,134	1,004,652	935,019	931,683	905,083	(9.9%)
Fleet Services ⁽¹⁾	-	1,077,969	1,091,707	1,087,029	933,479	(13.4%)
Total Fire	27,610,284	29,752,881	29,732,111	28,176,967	31,169,990	4.8%
Management Services						
Administration	715,453	680,083	830,351	691,646	605,920	(10.9%)
Budget	525,970	547,291	555,607	544,555	632,431	15.6%
Purchasing	596,516	644,743	656,697	593,121	617,544	(4.2%)
Central Supply	330,479	302,368	306,695	307,195	371,231	22.8%
Accounting	1,227,823	1,287,068	1,314,772	1,293,832	1,471,875	14.4%
Tax and License	1,679,470	1,677,518	1,702,297	1,689,913	1,797,011	7.1%
Utility Services	795,441	848,698	859,100	854,343	1,332,341	57.0%
Risk Management ⁽²⁾	1,596,869	1,993,415	1,998,801	1,932,669	-	(100.0%)
Risk Management Liabilities ⁽²⁾	2,623,384	5,468,765	5,502,888	5,338,020	-	(100.0%)
Environmental Management	601,316	419,071	567,269	562,495	466,584	11.3%
Environmental Management Liabilities	17,043	473,200	570,142	570,142	473,200	0.0%
Fleet Services ⁽¹⁾	1,097,853	-	-	-	-	N/A
Non-Departmental Operating	13,434,741	29,657,774	28,629,216	25,272,319	37,212,067	25.5%
Non-Departmental Capital	16,660,756	2,908,000	17,651,510	10,800,661	9,347,920	221.5%
Total Management Services	41,903,114	46,907,994	61,145,345	50,450,911	54,328,124	15.8%
Municipal Utilities⁽³⁾						
Municipal Utilities Administration	710,930	734,554	747,479	626,723	650,906	(11.4%)
Solid Waste Services	11,370,658	11,430,122	11,509,966	11,583,600	12,997,779	13.7%
Water Distribution	5,050,496	4,567,599	4,619,818	4,402,995	4,661,785	2.1%
Water Capital	3,642,294	28,436,580	28,399,926	3,524,699	40,457,189	42.3%
Water Treatment Plant	7,097,499	11,028,302	12,210,883	11,072,307	10,930,092	(0.9%)
Environmental Resources	1,352,826	1,569,201	1,621,869	1,507,445	1,471,839	(6.2%)
Water Quality	1,311,088	1,533,122	1,548,539	1,328,190	1,735,491	13.2%
Water System Maintenance ⁽⁴⁾	5,435,786	6,228,548	6,253,656	5,840,228	6,368,786	2.3%
San Tan Vista Water Treatment Plant	806,378	1,299,500	1,299,500	1,000,000	1,299,500	0.0%
Meter Services	741,308	1,081,152	1,090,336	1,089,041	1,118,437	3.4%
Wastewater Collection	2,015,300	1,989,129	1,999,275	1,962,625	2,008,631	1.0%
Wastewater Capital	4,306,908	111,134,868	110,304,812	6,232,639	235,703,123	112.1%
Wastewater Reverse Osmosis	1,654,068	2,379,596	2,858,658	2,341,122	2,395,328	0.7%
Lone Butte Wastewater Treatment	919,824	1,390,733	1,391,853	919,540	1,395,473	0.3%
Wastewater Quality	323,344	575,957	580,357	350,832	583,311	1.3%
Airport Water Reclamation Facility	4,675,992	6,202,334	6,345,832	5,024,073	7,041,526	13.5%
Ocotillo Water Reclamation	3,197,803	4,118,320	5,496,238	5,479,800	4,118,320	0.0%
Total Municipal Utilities	54,612,501	195,699,617	198,278,997	64,285,859	334,937,516	71.1%

⁽¹⁾ In fiscal year 2011-12, Fleet Services is transferred from the Management Services Department to the Fire Department.

⁽²⁾ In fiscal year 2012-13, Workers Compensation Liability is transferred from the Risk Management Division within the Management Services Department to the Human Resources Division under Organizational Support.

⁽³⁾ Municipal Utilities Department includes funding for the Intel Plant Expansion in which the City will pay for utility infrastructure costs and Intel will reimburse the City for these costs. Fiscal year 2012-13 includes \$103,117,372 (Water Fund \$3,809,561 & Wastewater Fund \$99,307,811) and fiscal year 2011-12 includes \$91,675,977 (Water fund \$3,900,000 & Wastewater Fund \$87,775,977).

⁽⁴⁾ In fiscal year 2012-13, the Municipal Utilities Department renames Water Production Facilities to Water System Maintenance.

Financial and Personnel Overviews

Cost Center Budget Comparison (continued)

	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Police						
Administration	\$ 3,705,447	\$ 6,249,201	\$ 6,049,805	\$ 3,603,252	\$ 6,393,160	2.3%
Professional Standards	929,270	981,759	981,252	974,519	1,005,257	2.4%
Property and Evidence	332,671	390,233	394,608	395,040	408,950	4.8%
Forensic Services	1,957,298	2,463,476	2,639,578	2,283,969	2,579,527	4.7%
Field Operations	28,295,043	28,096,268	27,956,032	27,791,464	28,517,792	1.5%
Criminal Investigations	11,162,996	11,009,503	11,175,397	10,908,556	11,275,978	2.4%
Planning and Research	784,477	808,392	918,545	902,449	986,065	22.0%
Communications	4,754,756	5,533,143	6,283,084	5,943,014	5,466,218	(1.2%)
Records	1,649,356	1,615,206	1,637,413	1,546,755	1,643,334	1.7%
Detention Services	1,992,299	2,475,869	3,062,911	2,238,082	2,651,782	7.1%
Community Resources & Training	3,926,283	2,671,301	2,849,372	3,053,004	3,201,707	19.9%
Police Capital	5,439,278	16,130,413	11,857,155	1,859,834	4,720,981	(70.7%)
Total Police	64,929,173	78,424,764	75,805,152	61,499,938	68,850,751	(12.2%)
Transportation & Development						
Administration	671,526	692,320	701,759	692,208	1,117,881	61.5%
Planning	2,350,647	2,919,895	3,012,204	2,443,523	1,628,008	(44.2%)
Development Services	3,580,465	3,501,278	3,550,725	3,418,813	3,525,357	0.7%
Planning/Development Capital	-	66,000	88,045	22,045	39,000	(40.9%)
Engineering	3,071,780	2,947,768	3,000,068	2,962,450	2,422,320	(17.8%)
Capital Project Management	-	-	-	-	1,221,879	N/A
Engineering Capital	-	-	500,000	261,987	238,012	N/A
Downtown Real Estate	13,511	-	-	-	-	N/A
Streets	6,287,744	7,943,931	10,306,085	9,670,983	7,709,297	(3.0%)
Streets Capital	29,123,187	58,131,583	61,852,141	22,914,853	68,787,201	18.3%
Traffic Engineering	5,865,734	5,961,145	6,051,521	6,000,562	6,047,136	1.4%
Transit Services	838,111	1,345,704	1,369,306	781,917	1,363,202	1.3%
Street Sweeping	1,045,535	1,118,601	1,456,259	918,927	1,167,338	4.4%
Airport ⁽¹⁾	1,197,333	937,686	948,802	885,332	-	(100.0%)
Airport Capital ⁽¹⁾	557,292	2,687,844	2,623,574	-	-	(100.0%)
Total Transportation & Development	54,602,866	88,253,755	95,460,489	50,973,600	95,266,631	7.9%
Sub-Total	321,309,362	534,882,654	561,443,537	333,527,281	690,714,325	29.1%
Fund Contingency - Operating	-	63,322,631	48,309,184	-	59,405,596	(6.2%)
Fund Contingency - Capital	-	14,819,875	2,622,000	-	7,949,022	(46.4%)
Debt Service	56,416,056	57,972,627	58,050,670	58,005,621	69,025,193	19.1%
Capital/Technology Replacement	2,603,945	5,535,440	6,107,836	4,073,065	8,672,889	56.7%
Grand Total	\$ 380,329,364	\$ 676,533,227	\$ 676,533,227	\$ 395,605,967	\$ 835,767,025	23.5%

⁽¹⁾ In fiscal year 2012-13, Transportation & Development transfers the Airport and Airport Capital cost centers into Economic Development Division of the City Manager Department.

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 miscellaneous revenue. Most city departments receive at least some support from the General Fund.

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

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

Regional Transportation Sales Tax Fund - Used for construction of new freeways, widening of existing freeways and highways, improvements to the arterial street system, regional bus service and other special transportation services, and high capacity transit services such as light rail, bus rapid transit and express buses.

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

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

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, general fund and contributions for needed capital assets such as buildings, public works, and equipment (Special Revenue and Proprietary Funds are not included in this category).

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 to departments of the City, on a cost reimbursement basis or calculated rate.

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

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

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

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

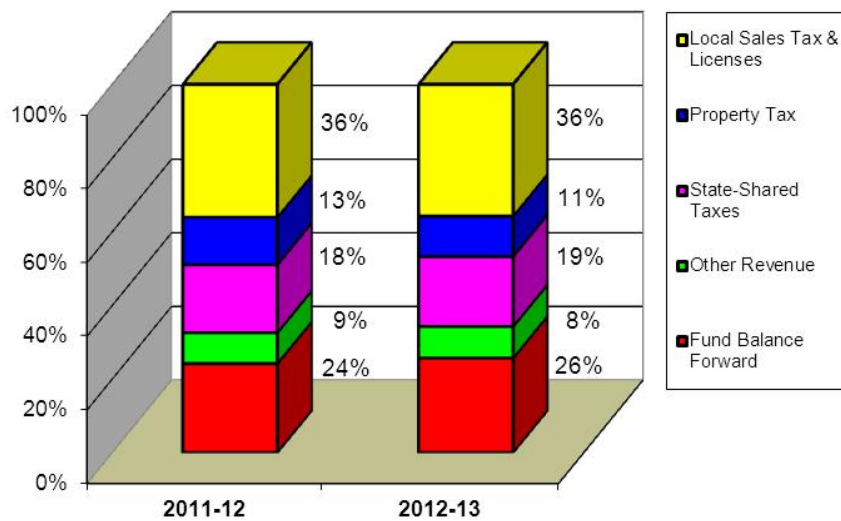
City of Chandler Fund Structure Summary for Fiscal Year 2012-13

2012-13 Total Budget \$835,767,025		General Operating Funds \$247,651,392		Special Revenue Funds \$59,941,110		Capital Project Funds \$201,128,377		Enterprise Funds \$292,441,756		Internal Service Funds \$34,497,023		Special Assessment Funds \$102,567		Fiduciary Funds \$4,800	
General Government \$83,014,495		Police Forfeiture \$3,000,000		Public Safety \$10,135,817		Water \$36,944,597		Self Insurance \$32,211,873		Management Services \$102,567		Pension Trust \$4,800			
Public Safety \$86,848,088		Grants -In-Aid \$14,150,074		Community Services \$7,103,007		Wastewater \$195,894,053		Contingency & Reserves \$2,285,150							
Transportation & Development \$16,770,300		Highway User Revenue \$12,594,755		Transportation & Development \$59,782,616		Solid Waste \$12,947,779									
Contingency & Reserves \$27,556,559		Local Transportation Assistance \$1,297,053		Municipal Utilities \$89,289,158		Airport \$1,099,435									
Debt Service \$33,461,950		Community Block Grant \$2,514,760		City Manager \$11,634,023		City Manager \$1,750,000									
		Housing & Urban Development \$13,774,823		Communications & Public Affairs \$26,600		Management Services \$1,918,716									
		Expendable Trust Funds \$245,025		Management Services \$4,332,800		Contingency & Reserves \$11,875,000									
		Contingency & Reserves \$7,701,145		Contingency & Reserves \$17,936,764		Debt Service \$30,012,176									
		Debt Service \$4,663,475		Debt Service \$887,592											

General Funds – Revenues

Day-to-day operations of many City departments are funded out of the General Fund (fund 101). Together with 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 2011-12 and 2012-13. The table provides information on the percentage of increase or decrease from the prior fiscal year adopted budget. A detailed discussion of all revenues for the City is contained in the Resources section of this document.

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



	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
Local Sales Tax & Licenses	\$ 88,763,000	\$ 94,876,600	6.9%
Property Tax ⁽¹⁾	31,802,600	29,093,800	(8.5%)
State-Shared Taxes	45,279,900	50,417,000	11.3%
Other Revenue ⁽²⁾	20,647,850	22,683,625	9.9%
Fund Balance less Transfer In/Out	59,541,208	68,157,215	14.5%
Total General Fund⁽³⁾	\$ 246,034,558	\$ 265,228,240	7.8%

⁽¹⁾ Fiscal year 2011-12 Property Tax adopted amount of \$31,802,600 includes Prior Year Property Tax (Primary and Secondary) of \$450,000.

Fiscal year 2012-13 Property Tax proposed amount of \$28,643,800 includes Prior Year Property Tax (Primary and Secondary) of \$450,000.

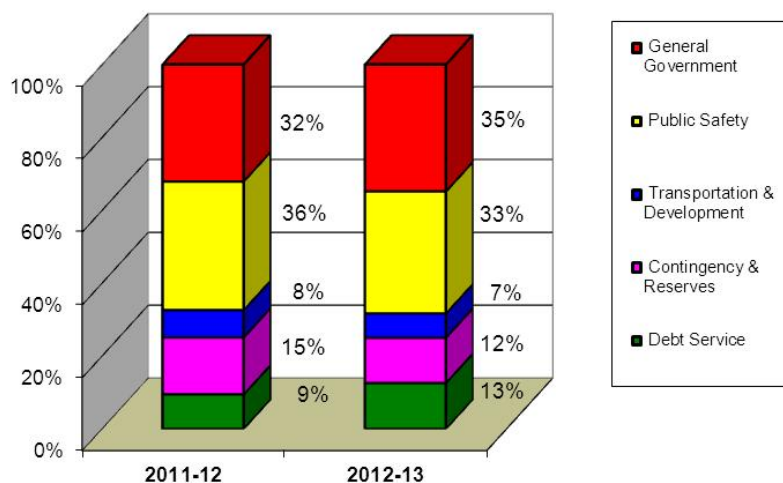
⁽²⁾ Fiscal year 2011-12 was adjusted to remove fund 102, Police Confiscated Property, which is no longer considered to be a part of the General Fund, due to reclassification of fund to that of a special revenue fund type.

⁽³⁾ Fiscal year 2011-12 includes General Funds of \$198,840,327, Police Forfeiture Funds of \$3,202,000, GO Debt Service Funds of \$23,559,400, and General Government Capital Project Funds of \$23,432,631; fiscal year 2012-13 includes General Funds of \$214,494,442, GO Debt Service Funds of \$33,461,950, and General Government Capital Project Funds of \$17,271,848.

General Funds - Expenditures

The expenditure categories for general funds (101, 310 and 401) are presented in the chart and table below. The chart provides information on each category as a percentage for fiscal years 2011-12 and 2012-13. The table provides information on the percentage of increase or decrease from the prior fiscal year adopted budget.

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



	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
General Government	78,905,102	92,310,704	17.0%
Public Safety	86,817,316	88,795,061	2.3%
Transportation & Development	18,625,369	17,743,803	(4.7%)
Contingency & Reserves ⁽¹⁾	38,407,772	32,916,722	(14.3%)
Debt Service	23,278,999	33,461,950	43.7%
Total General Fund⁽²⁾⁽³⁾	\$ 246,034,558	\$ 265,228,240	7.8%
Personnel & Benefits	\$ 129,194,478	\$ 140,534,933	8.8%
Operating & Maintenance	60,889,785	79,559,900	30.7%
Contingency & Reserves	38,407,772	32,916,722	(14.3%)
Capital - Major	17,542,523	12,216,685	(30.4%)
Total General Fund⁽²⁾⁽³⁾	\$ 246,034,558	\$ 265,228,240	7.8%

⁽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 2011-12 includes General Funds of \$198,840,327, GO Debt Service Funds of \$23,559,400, and General Government Capital Project Funds of \$23,432,631; fiscal year 2012-13 includes General Funds of \$214,189,442, GO Debt Service Funds of \$33,461,950, and General Government Capital Project Funds of \$17,576,848.

⁽³⁾ Fiscal year 2011-12 was adjusted to remove fund 102, Police Confiscated Property, which is no longer considered to be a part of the General Fund, due to reclassification of fund to that of a special revenue fund type.

Special Revenue Funds Revenues and Expenditures

Special Revenue Funds include Police Forfeiture Fund, Regional Transportation Sales Tax Fund, Highway User Revenue Fund (HURF), Highway User Revenue Debt Service Fund 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 of increase or decrease from the prior fiscal year adopted budget.

Special Revenues (Funds 202/214/215/216/320)

Revenues

	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	\$ 3,000,000	\$ 3,000,000	0.0%
Regional Transportation Sales Tax	150,000	1,448,374	865.6%
Highway User Revenue	11,495,000	11,900,000	3.5%
Other Revenues	195,000	591,000	203.1%
Fund Balance less Transfer In/Out	10,049,685	9,211,909	(8.3%)
Total Special Revenue Funds	\$ 24,889,685	\$ 26,151,283	5.1%

Expenditures

	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
Non-Departmental	196,737	378,100	92.2%
Public Safety	3,000,000	3,000,000	0.0%
Transportation & Development	13,078,473	13,513,708	3.3%
Contingency & Reserves	3,977,500	4,596,000	15.5%
Debt Service	4,636,975	4,663,475	0.6%
Total Special Revenue Funds	\$ 24,889,685	\$ 26,151,283	5.1%
Personnel & Benefits	\$ 3,715,888	\$ 4,130,683	11.2%
Operating & Maintenance	13,107,380	13,094,010	(0.1%)
Contingency & Reserves	3,977,500	4,596,000	15.5%
Capital - Major	4,088,917	4,330,590	5.9%
Total Special Revenue Funds	\$ 24,889,685	\$ 26,151,283	5.1%

Refer to page 73 for more detailed information on the Highway User Revenue and Local Transportation Assistance Funds.

Enterprise Operational Funds Revenues and Expenses

Enterprise Operational Funds include Water Operating Fund, Wastewater Operating Fund, Wastewater Industrial Process Treatment Fund, Solid Waste Operating Fund and Airport Operating Fund. 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 Expense categories are presented in the tables below. The tables provide information on the percentage increase or decrease from the prior fiscal year adopted budget.

Enterprise Operational (Funds 605/615/616/625/635)

Revenues

	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
Water Services	\$ 48,764,994	\$ 49,047,926	0.6%
Wastewater Services	34,218,669	35,627,225	4.1%
WW Industrial Process Treatment	2,830,951	2,854,352	0.8%
Solid Waste Services	13,394,368	13,450,626	0.4%
Airport Services	999,826	1,000,042	0.0%
Other Revenues ⁽¹⁾	93,585,727	105,233,972	12.4%
Fund Balance less Transfer In/Out	2,025,923	84,792,613	4085.4%
Total Enterprise Operational Funds	\$ 195,820,458	\$ 292,006,756	49.1%

Expenses

	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
Water ⁽¹⁾	56,760,751	62,624,660	10.3%
Wastewater ⁽¹⁾	123,191,487	210,991,080	71.3%
WW Industrial Process Treatment	2,558,127	2,649,578	3.6%
Solid Waste	12,239,613	14,508,889	18.5%
Airport	1,070,480	1,232,549	15.1%
Total Enterprise Operational Funds	\$ 195,820,458	\$ 292,006,756	49.1%
Personnel & Benefits	\$ 14,127,493	\$ 15,560,285	10.1%
Operating & Maintenance	74,113,872	75,707,035	2.1%
Contingency & Reserves	8,211,853	11,765,000	43.3%
Capital - Major	99,367,240	188,974,436	90.2%
Total Enterprise Operational Funds	\$ 195,820,458	\$ 292,006,756	49.1%

⁽¹⁾ Municipal Utilities includes for the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs. Fiscal year 2012-13 includes \$103,117,372 (Water Fund \$3,809,561 and Wastewater Fund \$99,307,811) and fiscal year 2011-12 includes \$91,675,977 (Water Fund \$3,900,000 and Wastewater Fund \$87,775,977), the reimbursement is reflected within the Other Revenues category.

Refer to pages 74 and 75 for more detailed information on the Water, Wastewater, Solid Waste and Airport Operating Funds.

Major Fund Summaries

General Fund (101/310/401)

	FY2012-13			FY2012-13	
Category	Revenue Budget		Dept/Cost Center	Expenditure Budget	
Property Tax	\$	29,093,800	City Clerk	\$	724,424
			City Mgr, HR, IT, Econ Dev,		22,779,480
Franchise Tax		2,832,000	Neighborhood Resources		
Transaction Privilege Tax		90,531,000	Community Services		22,783,540
Other Licences		1,513,600	CAPA		1,955,191
State Shared Taxes		50,417,000	Fire		28,411,318
Charges for Services		15,592,525	Law		3,383,604
Miscellaneous Receipts		4,071,400	Magistrate		3,976,197
Court Fines		3,019,700	Mayor/Council		771,627
Fund Balance		87,286,901	Mgmt. Services		6,691,722
Subtotal Revenue	\$	284,357,926	Non-Dept. ⁽²⁾		47,505,269
			Police		58,436,770
Net Transfers In(Out) ⁽¹⁾		(19,129,686)	Transportation & Dev.		16,770,300
			Major Capital		17,576,848
			Debt Services		33,461,950
Total Revenues	\$	265,228,240	Total Expenditures	\$	265,228,240

Highway User Revenue Fund (HURF) (215/320)

	FY2012-13			FY2012-13	
Category	Revenue Budget		Dept/Cost Center	Expenditure Budget	
Highway Tax	\$	11,900,000	Streets	\$	4,220,639
Interest Income		71,000	Streets-Capital		3,948,332
Other Revenue		1,000	Traffic Engineering		4,047,884
Fund Balance		8,750,118	Non-Dept. ⁽²⁾		4,107,900
Subtotal Revenue	\$	20,722,118	Debt Services		4,663,475
Net Transfers In(Out) ⁽¹⁾		266,112			
Total Revenues	\$	20,988,230	Total Expenditures	\$	20,988,230

Local Transportation Assistance Fund (LTAF) (216)

	FY2012-13			FY2012-13	
Category	Revenue Budget		Dept/Cost Center	Expenditure Budget	
Lottery Entitlements	\$	-	Streets-Capital	\$	382,258
Bus Shelter/Service		480,000	Transit Services		914,595
Interest		13,000	Non-Dept. ⁽²⁾		266,200
Fund Balance		1,071,578			
Subtotal Revenue	\$	1,564,578			
Net Transfers In(Out) ⁽¹⁾		(1,525)			
Total Revenues	\$	1,563,053	Total Expenditures	\$	1,563,053

⁽¹⁾ Transfers in/out include Indirect Cost, potential loans or loan payback; see Schedule D, located in the Schedules & Terms chapter, for details.

⁽²⁾ Include Contingency & Reserves.

Major Fund Summaries - (continued)

Grant Funds (217 thru 240)

Category	FY2012-13 Revenue Budget	Dept/Cost Center	FY2012-13 Expenditure Budget
Grants In Aid	\$ 10,463,607	City Mgr, HR, IT, Econ Dev,	\$ 19,264,031
Home Program	1,000,000	Neighborhood Resources	
Community Dev Block Grant	2,500,000	Community Services	891,950
Public Housing Authority	2,574,461	CAPA	50,000
Housing Authority Section 8	5,413,542	Fire	1,807,736
Capital Fund Program	850,000	Law	18,035
Proceeds Reinvest Projects	41,000	Magistrate	26,000
Housing Authority	3,500,000	Municipal Utilities	50,000
Interest	21,000	Non-Dept. ⁽²⁾	3,209,725
Fund Balance	6,791,612	Police	2,693,000
		Transportation & Dev	5,534,325
Subtotal Revenue	\$ 33,155,222		
Net Transfers In(Out) ⁽¹⁾	389,580		
Total Revenues	\$ 33,544,802	Total Expenditures	\$ 33,544,802

Capital Grant Fund (417)

Category	FY2012-13 Revenue Budget	Dept/Cost Center	FY2012-13 Expenditure Budget
Grants In Aid	\$ 20,603,153	City Mgr, HR, IT, Econ Dev,	\$ 3,437,181
		Neighborhood Resources	
Fund Balance	1,645,743	Transportation & Dev	18,811,715
Subtotal Revenue	\$ 22,248,896		
Net Transfers In(Out) ⁽¹⁾	-		
Total Revenues	\$ 22,248,896	Total Expenditures	\$ 22,248,896

Water Operating (605)

Category	FY2012-13 Revenue Budget	Dept/Cost Center	FY2012-13 Expense Budget
Water Sales	\$ 49,047,926	Administration	\$ 644,106
Meter Installation Fees	386,000	Water Distribution	4,661,785
Connect Fees	283,668	Water Capital	8,714,561
Other Charges	500,562	Water Treatment Plant	10,930,092
Miscellaneous Receipts	3,809,561	Environmental Res	1,471,839
Interest	112,000	Water Quality	1,735,491
Fund Balance	12,068,490	Water Production Facility	6,368,786
Subtotal Revenue	\$ 66,208,207	San Tan Vista Water Facility	1,299,500
		Meter Services	1,118,437
Net Transfers In(Out) ⁽¹⁾	(3,583,547)	ITOC Capital	1,102,500
		Non-Dept. ⁽²⁾	6,254,130
		Debt Services	18,323,433
Total Revenues	\$ 62,624,660	Total Expenses	\$ 62,624,660

⁽¹⁾ Transfers in/out include Indirect Cost, potential loans or loan payback; see Schedule D, located in the Schedules & Terms chapter, for details.

⁽²⁾ Include Contingency & Reserves.

Major Fund Summaries - (continued)

Wastewater Operating (615)

FY2012-13		FY2012-13	
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Sewer Sales	\$ 34,555,126	Administration	\$ 6,800
Service Charges	1,250,802	Wastewater Collection	2,008,631
Other Charges	330,000	Wastewater Capital	178,344,664
Miscellaneous Receipts	99,307,811	Wastewater Treatment	1,395,473
Interest	112,000	Wastewater Quality	583,311
Fund Balance	77,559,298	Airport WW Reclam Plant	7,041,526
Subtotal Revenue	\$ 213,115,037	Ocotillo Water Reclam	4,118,320
Net Transfers In(Out) ⁽¹⁾	(2,123,957)	ITOC Capital	472,500
		Non-Dept. ⁽²⁾	5,355,300
		Debt Service	11,664,555
Total Revenues	\$ 210,991,080	Total Expenses	\$ 210,991,080

Wastewater Industrial Process Treatment (616)

FY2012-13		FY2012-13	
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Intel Surcharge Fees	\$ 2,854,352	WW Reverse Osmosis	\$ 2,395,328
Interest	5,000	Non-Dept. ⁽²⁾	254,250
Subtotal Revenue	\$ 2,859,352		
Net Transfers In(Out) ⁽¹⁾	(209,774)		
Total Revenues	\$ 2,649,578	Total Expenses	\$ 2,649,578

Solid Waste Operating (625)

FY2012-13		FY2012-13	
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Refuse Charges	\$ 12,676,884	Solid Waste Services	\$ 12,622,779
Dumping Fees	100,992	Solid Waste Capital	-
Admin Charges	30,912	ITOC Capital	175,000
Other Revenues	783,825	Non-Dept. ⁽²⁾	1,711,110
Interest	53,000		
Fund Balance	2,121,189		
Subtotal Revenue	\$ 15,766,802		
Net Transfers In(Out) ⁽¹⁾	(1,257,913)		
Total Revenues	\$ 14,508,889	Total Expenses	\$ 14,508,889

Airport Operating (635)

FY2012-13		FY2012-13	
Category	Revenue Budget	Dept/Cost Center	Expense Budget
Tie Down Fees	\$ 489,472	Airport Services	\$ 934,224
Sale of Gas/Oil	278,650	Airport Capital	165,211
Airport Leases	240,050	Non-Dept. ⁽²⁾	108,926
Other Revenues/Interest	5,550	Debt Service	24,188
Fund Balance	-		
Subtotal Revenue	\$ 1,013,722		
Net Transfers In(Out) ⁽¹⁾	218,827		
Total Revenues	\$ 1,232,549	Total Expenses	\$ 1,232,549

⁽¹⁾ Transfers in/out include Indirect Cost, potential loans or loan payback; see Schedule D, located in the Schedules & Terms chapter, for details.

⁽²⁾ Include 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 2012-13 Budget anticipates that about \$87.2-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 support the General Capital Projects Fund. The ending fund balance of nearly \$62.1-million includes over \$21-million for the 12% contingency reserve adopted by Council, which has contributed to increased bond ratings over the years.

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 Police Forfeiture Fund, 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 self-insurance funds are established to account for any activity that provides goods or services to other funds or, departments. In Chandler, this category includes Workers Compensation Fund, Self Insurance Fund, Uninsured Liability Fund, Dental Self Insurance Fund, Medical Self Insurance Fund and Short Term Disability Fund. Annual actuary analysis provides recommended fund balance levels based on claim activity.

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 special revenue funds). The financial resources of Capital Project funds come from several different sources, including bond proceeds, impact fees, system development fees, grants, general fund, or contribution from operating funds. The Capital Project Fund Balance for FY 2012-13 shows that almost \$75.1-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 a combination of the above listed sources 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 2012-13 shows that about \$92-million of the Fund Balance is needed to supplement the revenue collection to offset estimated expenditures, including debt service and one-time capital.

Permanent/Special Assessment Fund Balance – These include 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 fund balances help support pensions and administrative expenditures anticipated for FY 2012-13.

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Financial and Personnel Overviews

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⁽¹⁾			Special Revenue			Internal Service		
	10-11 Actual	11-12 Actual*	12-13 Adopted	10-11 Actual	11-12 Actual*	12-13 Adopted	10-11 Actual	11-12 Actual*	12-13 Adopted
Budgeted Fund Balance			\$ 87,287			\$ 17,287			\$ 10,568
Designated Reserve			\$ 62,143			\$ 1,907			\$ 23,333
Estimated Beginning Fund Balance	\$ 165,943	\$ 151,514	\$ 149,430	\$ 20,030	\$ 21,325	\$ 19,194	\$ 34,523	\$ 43,703	\$ 33,901
REVENUES:									
Property Taxes	36,370	31,766	29,094	-	-	-	-	-	-
Local Taxes/Licenses	88,366	97,871	94,877	-	-	-	-	-	-
State-Shared Taxes	47,733	45,330	50,417	13,288	11,495	11,900	-	-	-
Charges for Service	12,964	17,221	15,593	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	747	-	-	-	-	-	-	-	-
Miscellaneous	10,723	7,267	7,091	1,729	2,602	3,613	11,103	18,836	22,881
Intergovernmental	-	-	-	22,372	27,773	27,791	-	-	-
Expendable Trust Fund	-	-	-	102	104	147	-	-	-
Interfund Transfers In/Out	(22,303)	(6,984)	(36,707)	259	(5,163)	(796)	14,190	2,036	1,048
Total Revenues	\$ 174,599	\$ 192,471	\$ 160,364	\$ 37,751	\$ 36,811	\$ 42,654	\$ 25,294	\$ 20,872	\$ 23,929
TOTAL AVAILABLE RESOURCES	\$ 340,542	\$ 343,985	\$ 247,651	\$ 57,781	\$ 58,136	\$ 59,941	\$ 59,816	\$ 64,575	\$ 34,497
EXPENDITURES:									
Mayor & Council	724	800	772	-	-	-	-	-	-
City Manager	14,450	15,316	22,779	11,523	15,058	19,264	115	153	2,275
City Clerk	646	474	724	-	-	-	-	-	-
City Magistrate	3,696	3,535	3,976	-	-	26	-	-	-
Communication & Public	1,902	2,506	1,955	-	-	50	-	-	-
Community Services	29,485	29,363	22,784	1,087	558	1,137	-	-	-
Fire	26,489	27,184	28,411	624	641	1,808	-	-	-
Law	3,153	3,173	3,384	17	17	18	-	122	5,635
Management Services	6,843	5,842	6,692	-	-	-	4,870	8,443	981
Municipal Utilities	-	-	-	-	65	50	-	-	-
Non-departmental	4,173	7,835	47,505	-	-	8,184	11,129	21,956	25,606
Police	57,444	57,370	58,437	2,046	2,270	5,693	-	-	-
Transportation & Dev	16,275	17,923	16,770	17,107	15,696	19,048	-	-	-
Debt Service	23,747	23,234	33,462	4,051	4,637	4,663	-	-	-
Total Expenditures	\$ 189,028	\$ 194,555	\$ 247,651	\$ 36,455	\$ 38,942	\$ 59,941	\$ 16,114	\$ 30,674	\$ 34,497
Estimated Ending Fund Balance	\$ 151,514	\$ 149,430	\$ 62,143	\$ 21,325	\$ 19,194	\$ 1,907	\$ 43,703	\$ 33,901	\$ 23,333

*11-12 Actual reflects estimated year-end (unaudited).

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

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

SUMMARY (In Thousands)

Capital Project			Enterprise Funds			Permanent/Special Funds			Grand Total		
10-11 Actual	11-12 Actual*	12-13 Adopted	10-11 Actual	11-12 Actual*	12-13 Adopted	10-11 Actual	11-12 Actual*	12-13 Adopted	10-11 Actual	11-12 Actual*	12-13 Adopted
		\$ 75,130			\$ 92,110			\$ 76			\$ 282,458
		\$ 44,764			\$ (37,680)			\$ 4,619			\$ 99,086
\$ 116,104	\$ 115,516	\$ 119,893	\$ 44,461	\$ 49,510	\$ 54,430	\$ 4,810	\$ 4,768	\$ 4,696	\$ 385,871	\$ 386,337	\$ 381,544
-	-	-	-	-	-	-	-	-	36,370	31,766	29,094
-	-	-	-	-	-	-	-	-	88,366	97,871	94,877
-	-	-	-	-	-	-	-	-	61,020	56,825	62,317
-	-	-	1,561	1,677	1,742	-	-	-	14,525	18,898	17,334
-	-	-	88,062	99,169	102,109	-	-	-	88,062	99,169	102,109
14,330	23,605	13,180	-	-	-	-	-	-	14,330	23,605	13,180
25,200	-	45,500	-	-	-	-	-	-	25,947	-	45,500
5,336	4,697	23,914	539	1,367	103,437	57	25	24	29,487	34,794	160,961
-	-	-	-	-	-	-	-	-	22,372	27,773	27,791
-	-	-	-	-	-	-	-	-	102	104	147
16,028	18,145	43,405	(7,960)	(8,026)	(6,956)	-	-	7	214	9	0
\$ 60,894	\$ 46,447	\$ 125,999	\$ 82,201	\$ 94,187	\$ 200,332	\$ 57	\$ 25	\$ 31	\$ 380,795	\$ 390,814	\$ 553,309
\$ 176,998	\$ 161,963	\$ 201,128	\$ 126,662	\$ 143,697	\$ 292,442	\$ 4,867	\$ 4,793	\$ 107	\$ 766,666	\$ 777,150	\$ 835,767
-	-	-	-	-	-	-	-	-	724	800	772
1,597	2,622	11,634	-	-	2,849	-	-	-	27,684	33,148	58,802
-	-	-	-	-	-	-	-	-	646	474	724
-	-	-	-	-	-	-	-	-	3,696	3,535	4,002
-	-	27	-	-	-	-	-	-	1,902	2,506	2,032
9,257	4,444	7,103	-	-	-	-	-	-	39,829	34,365	31,024
493	372	1,946	-	-	-	5	5	5	27,610	28,203	32,170
-	-	-	-	-	-	-	-	-	3,171	3,312	9,037
29	-	-	-	-	-	94	93	96	11,836	14,378	7,768
7,181	7,474	89,289	47,511	56,818	245,786	-	-	-	54,692	64,358	335,126
16,313	6,253	22,270	546	2,182	13,794	-	-	7	32,160	38,226	117,365
5,758	3,143	8,190	-	-	-	-	-	-	65,248	62,783	72,319
20,133	17,009	59,783	1,200	885	-	-	-	-	54,716	50,875	95,601
722	753	888	27,896	29,382	30,012	-	-	-	56,416	58,006	69,025
\$ 61,482	\$ 42,070	\$ 201,128	\$ 77,153	\$ 89,267	\$ 292,442	\$ 99	\$ 97	\$ 107	\$ 380,329	\$ 395,606	\$ 835,767
\$ 115,516	\$ 119,893	\$ 44,764	\$ 49,510	\$ 54,430	\$ (37,680)	\$ 4,768	\$ 4,696	\$ 4,619	\$ 386,337	\$ 381,544	\$ 99,086

*11-12 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 2012-13. The table captures all current year transfers, position additions and deletions, and positions added through the Decision Package process. Explanations of these changes are detailed at the cost center level in the Departmental Budgets section of this document.

Number of Full Time Equivalent Personnel

	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	New Requests/ Reductions	Transfers as of 7/1/2012	2012-13 Adopted
General Government							
Mayor and Council	5.000	4.000	5.000	5.000	0.000	(1.000)	4.000
Communications/Public Affairs							
Communications/Public Affairs	7.000	5.000	6.000	6.000	0.000	0.000	6.000
Video Production	3.000	2.000	2.000	2.000	0.000	0.000	2.000
Print, Mail & Graphics	6.000	6.000	6.000	6.000	0.000	0.000	6.000
	16.000	13.000	14.000	14.000	0.000	0.000	14.000
City Clerk	6.000	6.000	6.000	6.000	0.000	0.000	6.000
City Manager Administration	9.000	6.000	5.000	5.000	0.000	0.000	5.000
Organizational Development							
Downtown Real Estate	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Buildings & Facilities ⁽¹⁾	0.000	0.000	0.000	0.000	0.000	42.000	42.000
Economic Development	5.000	6.000	6.000	6.000	0.000	0.000	6.000
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.000	0.000	2.000
Tourism	1.000	1.000	1.000	1.000	0.000	0.000	1.000
Airport ⁽²⁾	0.000	0.000	0.000	0.000	0.000	6.000	6.000
Human Resources	18.000	18.000	18.000	18.000	0.000	2.000	20.000
IT Svc. Delivery Mgmt & Admin.	12.000	16.000	16.000	16.000	0.000	0.000	16.000
IT Applications Support	18.000	19.000	19.000	19.000	0.000	0.000	19.000
IT Infrastructure & Client Sup.	20.000	16.000	16.000	16.000	0.000	0.000	16.000
Neighborhood Resources	5.600	5.750	4.850	4.850	0.000	0.000	4.850
Code Enforcement	11.000	11.000	10.500	10.500	0.000	0.000	10.500
Housing and Redevelopment	22.200	21.750	21.800	21.800	0.000	0.000	21.800
Community Development	5.700	5.800	6.350	6.350	0.000	0.000	6.350
	121.500	122.300	121.500	121.500	0.000	50.000	171.500
City Magistrate	43.000	42.000	42.000	42.000	(1.000)	0.000	41.000
Law							
Law	27.000	27.000	27.000	27.000	0.000	1.000	28.000
Liability Litigation	0.000	0.000	2.000	2.000	0.000	2.000	4.000
Law	27.000	27.000	29.000	29.000	0.000	3.000	32.000
Subtotal - General Government	227.500	220.300	222.500	222.500	(1.000)	52.000	273.500
Community Services							
Administration	5.000	5.000	4.000	4.000	0.000	1.000	5.000
Center for the Arts	12.000	12.000	12.000	12.000	0.000	0.000	12.000
Buildings & Facilities ⁽¹⁾	42.000	39.000	39.000	41.000	0.000	(41.000)	0.000
Library	63.250	61.250	62.050	62.550	0.000	0.000	62.550
Parks Administration	3.750	3.750	3.750	1.000	0.000	(1.000)	0.000
Aquatics	14.750	14.750	14.750	15.750	0.000	0.000	15.750
Parks Operations	48.000	47.000	47.000	51.000	0.000	1.000	52.000
Recreation	7.000	6.000	6.000	6.500	0.000	0.000	6.500
Sports and Fitness Facilities	12.500	15.500	15.500	18.125	0.000	(1.000)	17.125
Nature and Recreation Facilities	3.500	14.125	14.125	14.625	0.000	0.000	14.625
Other Recreation Facilities	15.625	0.000	0.000	0.000	0.000	0.000	0.000
Museum	1.750	1.750	2.750	4.750	0.000	0.000	4.750
	229.125	220.125	220.925	231.300	0.000	(41.000)	190.300

⁽¹⁾ Beginning July 1, 2012, the Buildings and Facilities Division is moved from Community Services to City Manager.

⁽²⁾ Beginning July 1, 2012, the Airport Division is moved from Transportation and Development to Economic Development.

Financial and Personnel Overviews

Number of Full Time Equivalent Personnel (continued)

	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	New Requests/ Reductions	Transfers as of 7/1/2012	2012-13 Adopted
Fire							
Administration	8.000	8.000	8.000	9.000	0.000	(3.000)	6.000
Emergency Services	6.000	7.000	7.000	7.000	0.000	2.000	9.000
Operations	195.000	192.000	192.000	191.000	0.000	(1.000)	190.000
Prevention and Preparedness	4.000	6.000	6.000	8.000	0.000	5.000	13.000
Support Services	6.000	6.000	6.000	6.000	0.000	(2.000)	4.000
Training	3.000	0.000	0.000	0.000	0.000	0.000	0.000
Community Prgrms & Preparedness	4.000	0.000	0.000	0.000	0.000	0.000	0.000
Fleet Services ⁽¹⁾	0.000	0.000	12.000	12.000	0.000	(1.000)	11.000
	226.000	219.000	231.000	233.000	0.000	0.000	233.000
Management Services							
Administration	5.300	5.300	5.300	4.300	0.000	(0.300)	4.000
Budget	5.350	5.350	5.350	5.350	0.000	0.650	6.000
Purchasing	7.500	7.500	7.500	7.500	0.000	(0.500)	7.000
Central Supply	4.500	4.500	4.500	4.500	0.000	0.500	5.000
Accounting	16.350	15.350	15.350	15.350	0.000	0.650	16.000
Tax and License	20.500	19.500	19.500	21.000	0.000	0.000	21.000
Utility Services	19.500	10.500	10.500	11.000	0.000	0.000	11.000
Risk Management ⁽²⁾	5.000	4.000	4.000	4.000	0.000	(4.000)	0.000
Environmental Management	3.500	3.500	3.500	3.500	0.000	0.000	3.500
Fleet Services ⁽¹⁾	14.000	13.000	0.000	0.000	0.000	0.000	0.000
	101.500	88.500	75.500	76.500	0.000	(3.000)	73.500
Municipal Utilities							
Administration	6.000	5.000	5.000	5.000	0.000	0.000	5.000
Solid Waste Services	23.000	22.000	22.000	22.000	0.000	0.000	22.000
Water Distribution	28.000	27.000	27.000	28.000	0.000	0.000	28.000
Water Treatment Plant	13.500	13.500	13.500	12.500	0.000	0.000	12.500
Environmental Resources	12.000	9.000	9.000	8.000	0.000	0.000	8.000
Water Quality	12.500	12.500	12.500	12.500	0.000	0.000	12.500
Water Systems Maintenance ⁽³⁾	21.000	21.000	21.000	22.000	0.000	0.000	22.000
Meter Services	0.000	11.000	11.000	11.000	0.000	0.000	11.000
Wastewater Collection	13.000	11.000	10.000	10.000	0.000	0.000	10.000
Wastewater Reverse Osmosis	10.000	10.000	10.000	10.000	0.000	0.000	10.000
Lone Butte Wastewater Treatment ⁽⁴⁾	1.000	1.000	1.000	1.000	0.000	0.000	1.000
Wastewater Quality	4.000	4.000	4.000	4.000	0.000	0.000	4.000
Airport Water Reclamation Facility	22.000	21.000	22.000	22.000	0.000	0.000	22.000
	166.000	168.000	168.000	168.000	0.000	0.000	168.000

⁽¹⁾ Beginning July 1, 2011, the Fleet Services Division is moved from Management Services to Fire Department.

⁽²⁾ Risk Management is disbanded effective July 1, 2012 and positions are moved to Law, cost center 1310, Liability Litigation, and Human Resources, cost center 1250.

⁽³⁾ Cost center name changed from Water Production Facilities to Water Systems Maintenance effective July 1, 2012.

⁽⁴⁾ Cost center name changed from Wastewater Treatment to Lone Butte Wastewater Treatment effective July 1, 2012.

Financial and Personnel Overviews

Number of Full Time Equivalent Personnel (continued)

	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	New Requests/ Reductions	Transfers as of 7/1/2012	2012-13 Adopted
Police							
Administration	16.000	14.000	14.000	13.000	0.000	0.000	13.000
Professional Standards	8.000	8.000	8.000	8.000	0.000	0.000	8.000
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	5.000
Forensic Services	22.000	23.000	23.000	23.000	0.000	0.000	23.000
Field Operations	231.000	229.000	229.000	226.000	0.000	0.000	226.000
Criminal Investigations	93.000	91.000	91.000	89.000	0.000	0.000	89.000
Planning and Research	8.000	8.000	8.000	10.000	0.000	0.000	10.000
Communications	52.000	51.000	51.000	51.000	0.000	0.000	51.000
Records	25.000	24.000	24.000	24.000	0.000	0.000	24.000
Detention Services	6.000	6.000	6.000	10.000	0.000	0.000	10.000
Community Resources & Training	31.000	21.000	21.000	21.000	3.000	0.000	24.000
	497.000	480.000	480.000	480.000	3.000	0.000	483.000
Transportation and Development							
Transportation & Dev. Administration	3.000	5.000	5.000	5.000	0.000	0.000	5.000
Planning Administration	11.000	0.000	0.000	0.000	0.000	0.000	0.000
Planning	13.000	22.000	22.000	22.000	0.000	(7.000)	15.000
Long Range Planning	4.000	0.000	0.000	0.000	0.000	0.000	0.000
Development Services	32.000	35.000	35.000	35.000	0.000	(1.000)	34.000
Civil Engineering	6.000	0.000	0.000	0.000	0.000	0.000	0.000
Engineering	43.000	30.000	30.000	31.000	0.000	(9.000)	22.000
Capital Projects Management	0.000	0.000	0.000	0.000	0.000	15.000	15.000
Transportation/Operations Admin.	2.000	0.000	0.000	0.000	0.000	0.000	0.000
Real Estate	4.000	0.000	0.000	0.000	0.000	0.000	0.000
Streets	42.500	41.500	41.500	40.500	0.000	0.000	40.500
Traffic Engineering	27.600	25.000	25.000	25.000	0.000	0.000	25.000
Transit Services	4.000	3.000	3.000	3.000	0.000	0.000	3.000
Street Sweeping	10.000	9.000	9.000	9.000	0.000	0.000	9.000
Airport ⁽¹⁾	6.000	6.000	6.000	6.000	0.000	(6.000)	0.000
	208.100	176.500	176.500	176.500	0.000	(8.000)	168.500
CITY TOTAL	1655.225	1572.425	1574.425	1587.800	2.000	0.000	1589.800
Population *	252,488	236,598	237,900	238,977			239,340
Employees Per 1,000 Population	6.6	6.6	6.6	6.6			6.6

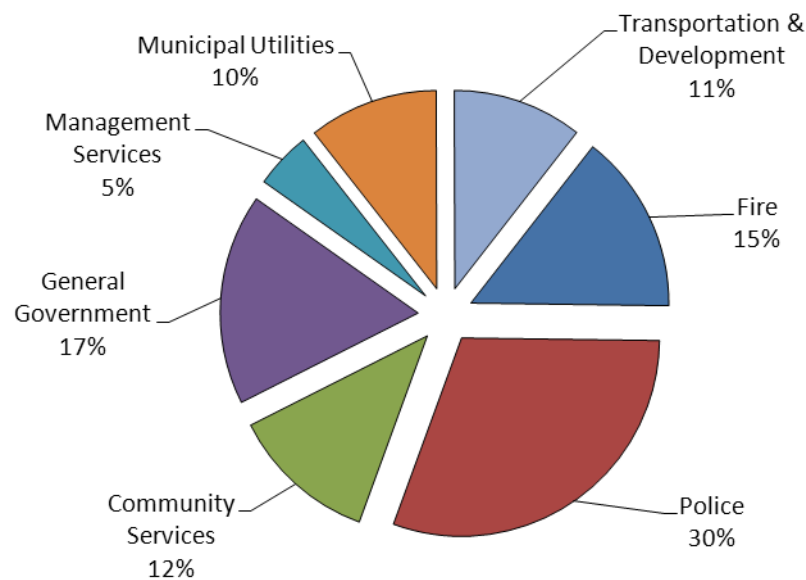
⁽¹⁾ Beginning July 1, 2012, the Airport Division is moved from Transportation and Development to Economic Development.

* Population figures are based on updated annual estimates from Planning. Beginning with the 2010-11 Revised Population, figures are significantly less than the prior projection as a result of new information available from the 2010 U.S. Census.

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 2012-13.

Department	2012-13 FTE
Fire	233.000
Police	483.000
Community Services	190.300
General Government	273.500
Management Services	73.500
Municipal Utilities	168.000
Transportation & Development	168.500
Total	<u>1,589.800</u>



New Positions for Fiscal Year 2012-13 (All Funds)

Police Department - Additions

2080 - Police Community Resources and Training	3.000	Police Officer *
	3.000	Total Police Department Positions
	3.000	Grand Total - Additions

* Three Police Officer positions are funded one-time in fiscal year 2012-13 to maintain the School Resource Officer (SRO) Program. Revenues from the Chandler Unified School District (CUSD) will offset 50% of the expense.

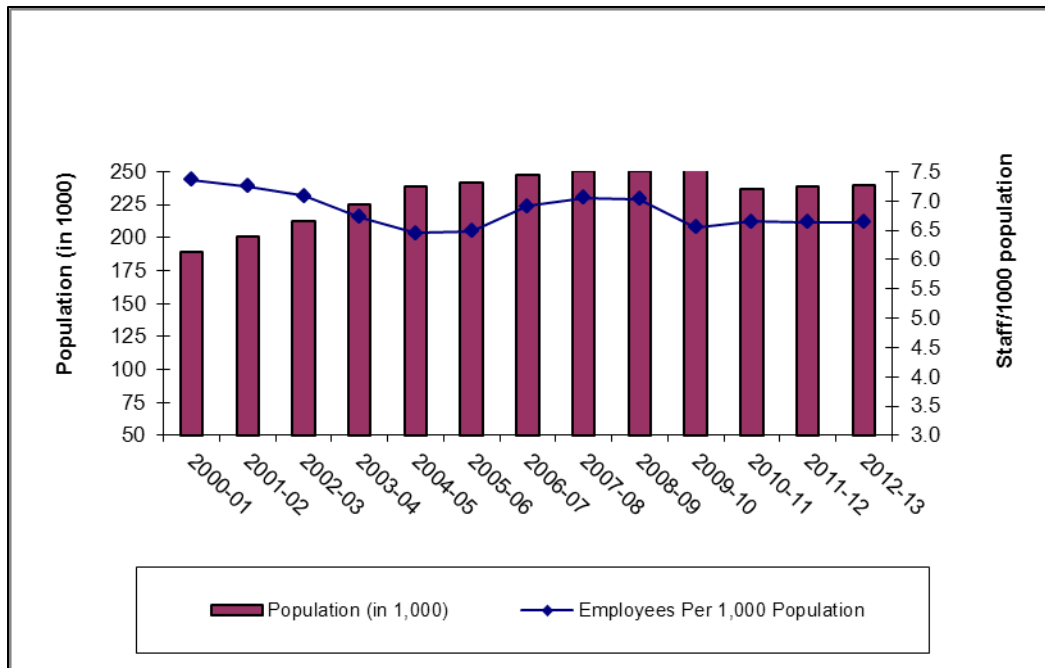
Eliminated Positions for Fiscal Year 2012-13 (All Funds)

City Magistrate - Elimination

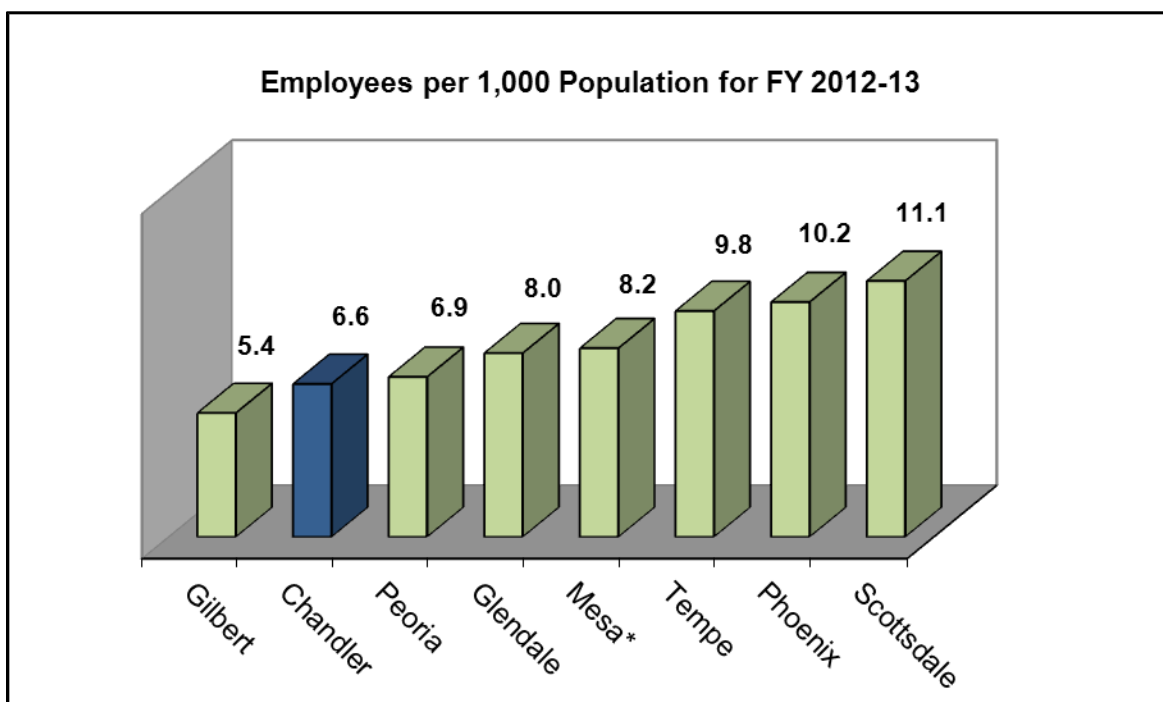
1050 - City Magistrate	(1.000)	Court Clerk I*
	(1.000)	Total City Magistrate Position Eliminations
	(1.000)	Grand Total - Eliminations

* Eliminated Court Clerk I is converted to overtime and legal services for an additional Public Defender and the costs associated with overflow contract attorney services.

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.



* The figures for Mesa represent FY 2011-12 data. Updated information was unavailable at the time this document was finalized.



RESOURCES

5-CONTENTS

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



Live Love Day is an opportunity for community volunteers and residents to work side-by-side to restore beauty to Chandler's downtown neighborhoods. By helping with clean up and minor repairs of houses, the volunteers help promote a strong, caring community.



V O L U N T E E R S



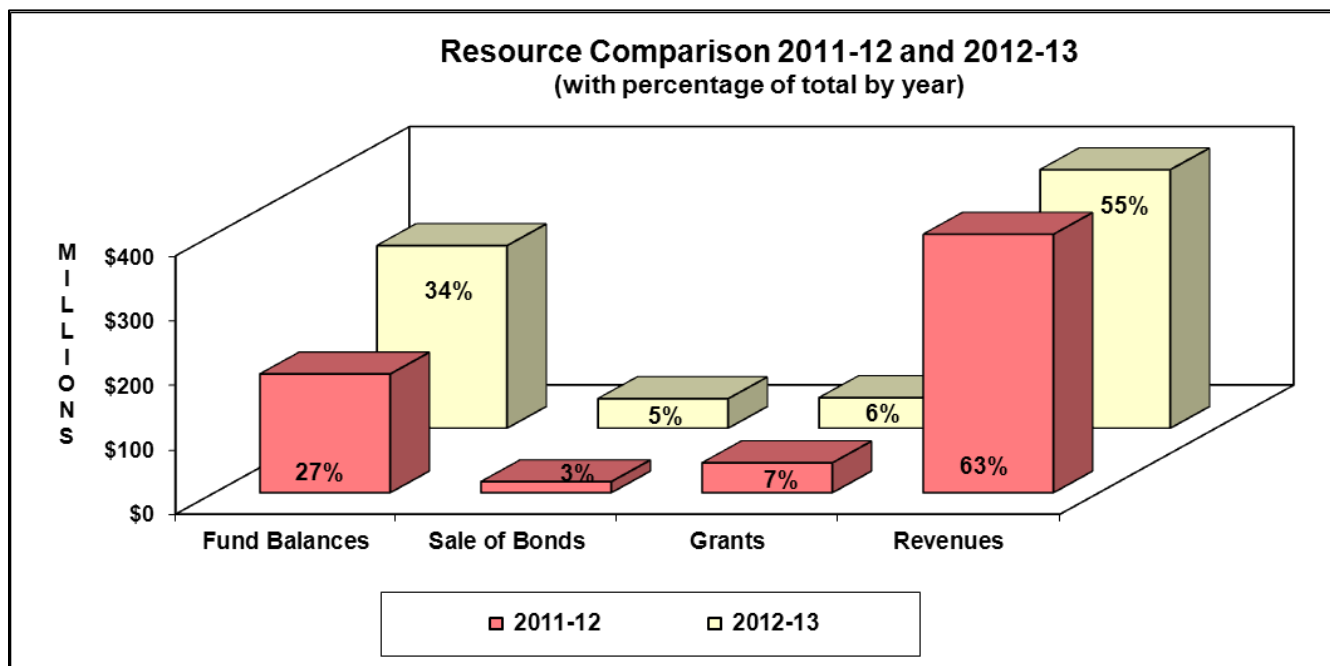
Resources

The Resources Section of this document has been prepared to present all sources of revenue in summary form and to offer a more detailed description of major revenue sources. The resources section offers historical reference points, 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 2011-12 Adopted Budget to the 2012-13 Adopted Budget. 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 2012-13 revenue projections.

Resources Categorical Comparisons

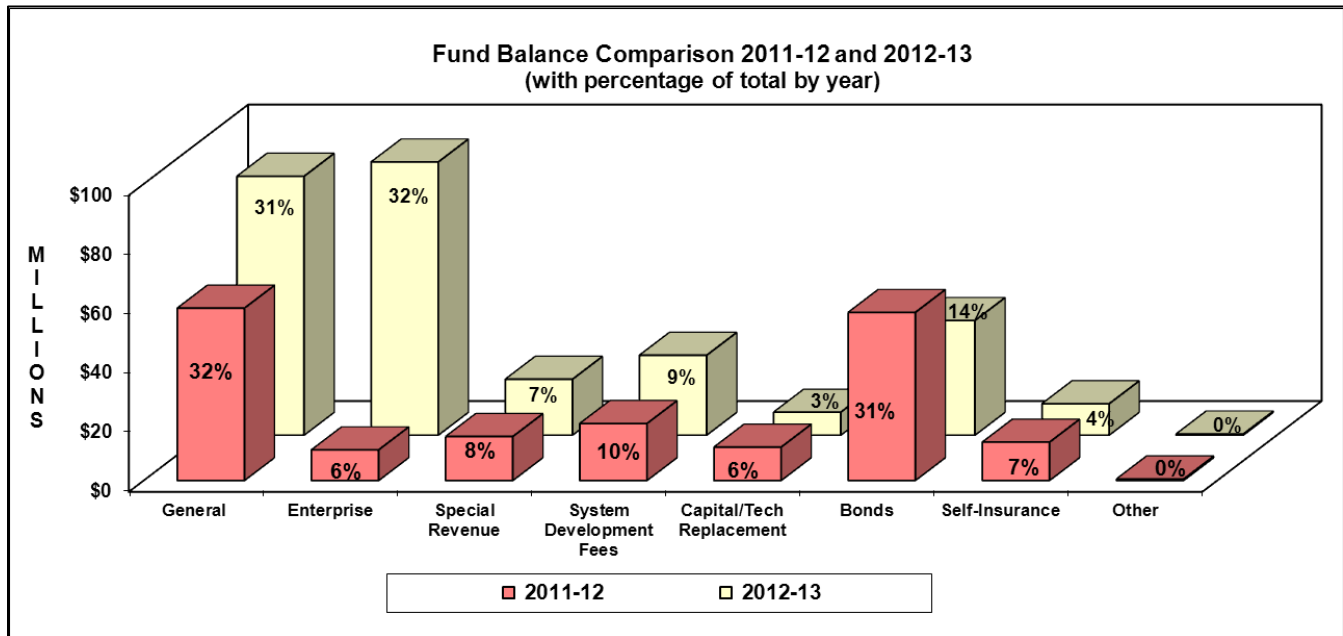
	2010-11 Actual Revenues	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
Fund Balances	\$ -	\$ 183,711,382	\$ 282,457,875	53.8%
Sale of Bonds	25,946,912	17,000,000	45,500,000	167.6%
Grants	22,283,792	46,160,538	46,945,763	1.7%
Revenues	332,350,793	429,661,307	460,863,387	7.3%
Resources Total	\$ 380,581,497	\$ 676,533,227	\$ 835,767,025	23.5%



Appropriated Fund Balances

Fund Balances represent the difference between revenues and expenditures for each fund. Fund Balances are resources that are carried forward from the prior fiscal year and can be used for expenditures within that fund. Fund balance appropriated (available to spend) for the fiscal year are as follows:

	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
General	\$ 58,104,210	\$ 87,286,901	50.2%
Enterprise	10,312,217	92,109,777	793.2%
Special Revenue	14,807,510	18,835,051	27.2%
System Development Fees	19,190,964	26,920,664	40.3%
Capital/Technology Replacement	11,234,182	7,726,183	(31.2%)
Bonds	56,664,848	38,639,006	(31.8%)
Self-Insurance	12,908,097	10,568,392	(18.1%)
Other	489,354	371,901	(24.0%)
Total	\$ 183,711,382	\$ 282,457,875	53.8%

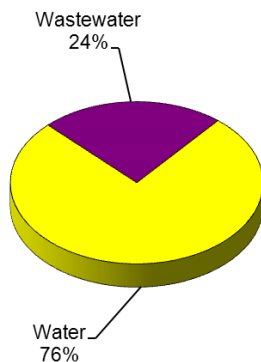


Sale of Bonds

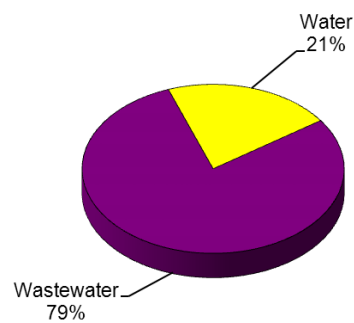
Bonds are a mechanism used to finance various public infrastructure projects. General Obligation, Highway User Revenue and Utility Revenue Bonds all require voter approval. The revenue source used for the interest payments and repayment of the bond principal is determined by the type of bond sold. Refer to the Bonded Debt section of this document for further information regarding bonds.

	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
Water	\$ 13,000,000	\$ 9,500,000	(26.9%)
Wastewater	4,000,000	36,000,000	800.0%
Total	\$ 17,000,000	\$ 45,500,000	167.6%

Sale of Bonds 2011-12



Sale of Bonds 2012-13



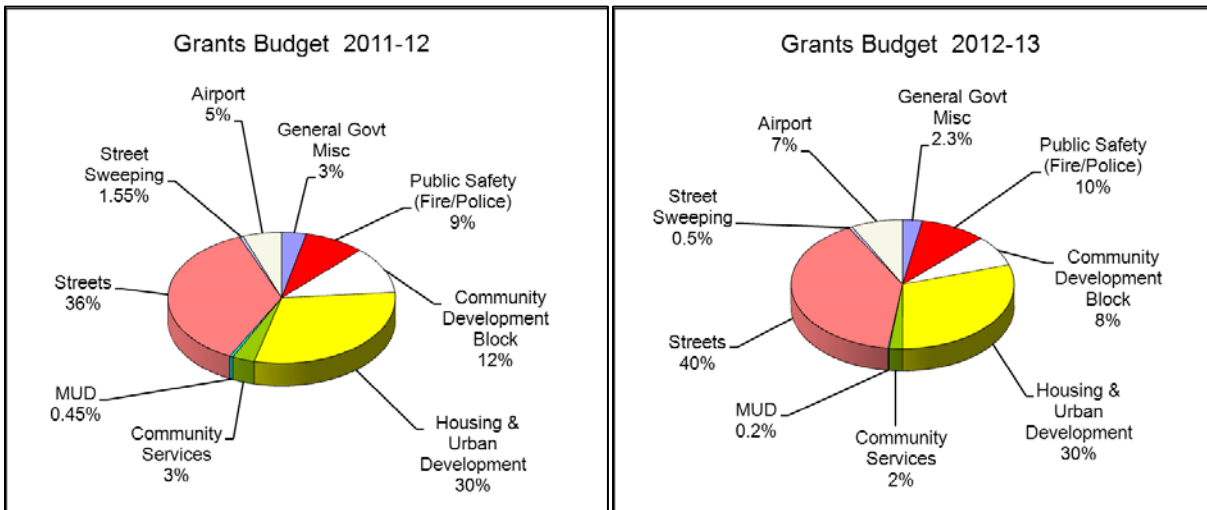
Grants

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.

	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted to Adopted
General Government:			
Airport ⁽¹⁾	\$ -	\$ 3,509,358	38.4%
Community Development Block	5,360,000	3,600,000	(32.8%)
Housing & Urban Development	13,933,000	14,045,354	0.8%
Miscellaneous ⁽²⁾	1,612,875	1,334,535	(17.3%)
Community Services	1,471,000	891,951	(39.4%)
Municipal Utilities (MUD)	210,000	80,000	(61.9%)
Public Safety - Fire	1,662,000	1,807,736	8.8%
Public Safety - Police	2,299,000	2,693,000	17.1%
Transportation and Development:			
Airport ⁽¹⁾	2,535,349	-	N/A
Streets	16,828,314	18,734,829	11.3%
Street Sweeping	249,000	249,000	0.0%
Total	\$ 46,160,538	\$ 46,945,763	1.7%

(1) Effective 2012-13, Airport transfers from Transportation & Development to Economic Development. The percentage of change for General Government/Airport reflects the change between 2011-12 and 2012-13.

(2) General Government Miscellaneous includes City Manager, Law, Economic Development, CAPA and Magistrate.



Summary of Revenues

Revenues were projected for the adopted 2012-13 budget by taking multiple factors into consideration, including direct source information, economic conditions, anticipated future trends and 2011-12 revised revenue estimates.

	2009-10 Actual Revenue	2010-11 Actual Revenue	2011-12 Adopted Budget	2011-12 Revised Estimate	2012-13 Adopted Budget	% of Change Adopted to Adopted	% of Total
Local Taxes and License	\$ 84,741,314	\$ 88,365,917	\$ 88,763,000	\$ 97,871,300	\$ 94,876,600	6.9%	20.6%
Franchise Fees	3,174,390	2,795,127	2,766,000	2,830,000	2,832,000	2.4%	0.6%
Transaction Privilege License Tax	80,124,316	84,018,184	84,517,000	93,531,000	90,531,000	7.1%	19.6%
Other Licenses	1,442,608	1,552,607	1,480,000	1,510,300	1,513,600	2.3%	0.3%
State/County Shared Revenue	85,715,906	61,109,053	56,924,900	62,246,800	63,765,374	12.0%	13.8%
State Shared Sales Tax	18,436,531	17,695,102	17,387,400	17,500,000	18,500,000	6.4%	4.0%
Vehicle License Tax	8,546,595	7,568,729	7,962,700	7,900,000	7,800,000	-2.0%	1.7%
Highway Users Tax	14,372,187	13,287,878	11,495,000	11,495,000	11,900,000	3.5%	2.6%
Regional Transportation Sales Tax ⁽¹⁾	13,965,973	88,561	150,000	5,422,000	1,448,374	865.6%	0.3%
Urban Revenue Sharing	29,804,513	22,468,783	19,929,800	19,929,800	24,117,000	21.0%	5.2%
Lottery Entitlement	590,108	-	-	-	-	0.0%	0.0%
Charges for Services	14,712,831	14,104,952	15,916,850	18,906,830	18,593,525	16.8%	4.0%
Engineering Fees	539,348	876,398	655,300	1,436,000	1,504,000	129.5%	0.3%
Building Division Fees	3,130,125	3,414,247	3,991,500	6,899,630	4,614,350	15.6%	1.0%
Planning Fees	196,663	311,397	238,000	292,200	294,500	23.7%	0.1%
Public Safety Miscellaneous	7,040,376	5,570,508	7,201,500	6,185,100	8,061,300	11.9%	1.7%
Library Revenues	638,148	595,364	595,000	568,000	557,000	-6.4%	0.1%
Parks and Recreation Fees	3,168,172	3,337,037	3,235,550	3,525,900	3,562,375	10.1%	0.8%
Miscellaneous Receipts	16,869,911	16,235,478	103,199,431	13,004,028	113,928,392	10.4%	24.7%
Sale of Fixed Assets	197,960	115,338	25,000	75,000	25,000	0.0%	0.0%
Other Receipts ⁽²⁾	5,944,686	8,470,015	95,262,973	6,640,437	107,409,340	12.8%	23.3%
Interest on Investments	6,418,357	3,448,762	3,425,000	2,151,000	2,023,200	-40.9%	0.4%
Leases	723,337	1,004,741	1,097,458	1,086,841	1,451,152	32.2%	0.3%
Court Fines	3,585,572	3,196,622	3,389,000	3,050,750	3,019,700	-10.9%	0.7%
Enterprise Revenue	83,720,774	88,881,436	101,010,712	100,141,543	103,165,907	2.1%	22.4%
Water Sales	41,310,856	42,664,967	48,764,994	47,386,268	49,047,926	0.6%	10.6%
Wastewater Service	28,115,971	31,138,464	37,049,620	37,211,176	38,481,577	3.9%	8.3%
Solid Waste Service	12,841,882	13,195,158	13,443,718	13,554,439	13,498,801	0.4%	2.9%
Solid Waste Container Fees	59,772	60,990	52,800	67,200	67,200	27.3%	0.0%
Other Utility Charges	1,245,204	1,506,301	1,416,280	1,615,700	1,741,833	23.0%	0.4%
Airport Fuel Sales	147,089	315,555	283,300	306,760	328,570	16.0%	0.1%
System Development Fees	11,485,394	14,329,768	11,040,000	23,605,000	13,180,000	19.4%	2.9%
Water	2,843,226	3,265,313	2,500,000	5,425,000	3,200,000	28.0%	0.7%
Wastewater	3,873,863	4,324,535	3,630,000	7,000,000	4,300,000	18.5%	0.9%
General Government Impact Fees	4,768,305	6,739,920	4,910,000	11,180,000	5,680,000	15.7%	1.2%
Interfund Charges	6,272,738	12,954,226	21,003,814	20,912,352	24,259,789	15.5%	5.3%
Property Tax	40,623,069	36,369,964	31,802,600	31,766,000	29,093,800	-8.5%	6.3%
Total Revenue	\$ 344,141,937	\$ 332,350,793	\$ 429,661,307	\$ 368,453,853	\$ 460,863,387	7.3%	100.0%

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

⁽²⁾ In FY 2011-12 Adopted Budget, Other Receipts under the Miscellaneous Receipts category includes reimbursement revenue of \$91,675,977 (Water fund \$3,900,000 & Wastewater Fund \$87,775,977) for the Intel Plant Expansion in which the City will pay for utility infrastructure costs and Intel will reimburse the City for these costs. In FY 2012-13, this same category includes reimbursement revenue of \$103,117,372 (Water Fund \$3,809,561 & Wastewater Fund \$99,307,811) for the same project.

Significant Revenues

Local Taxes and Licenses

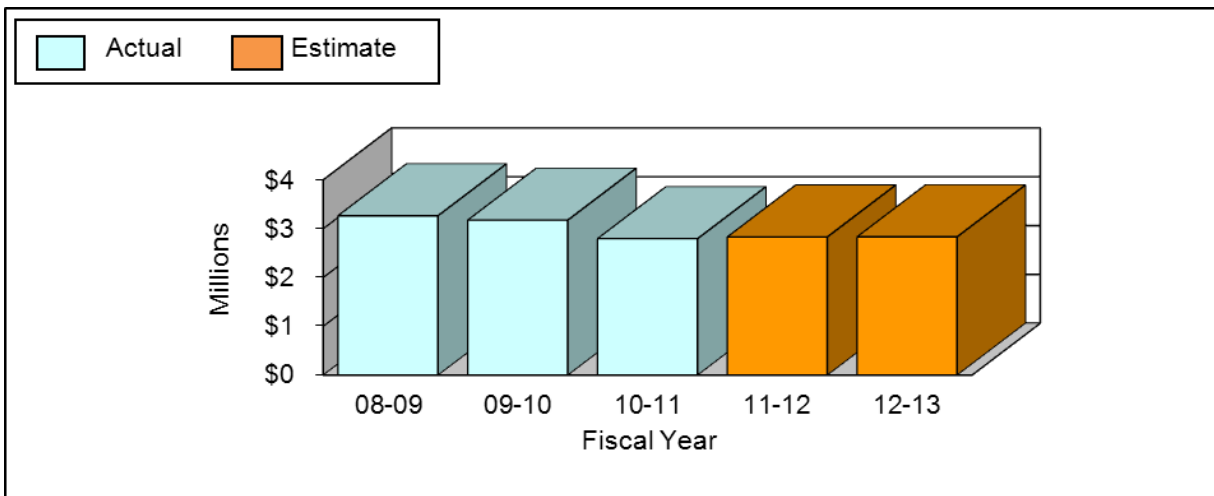
SOURCE: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service, Air Products, Southwest Gas Corporation and Cox Communications 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 through 2009-10) pays 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. The 2010-11 decrease is due to Qwest Broadband's exit from their cable business in 2009-10. The 2011-12 estimate is an eight month actual and four month projection and reflects anticipated collections under the agreements.

Projection: The 2012-13 estimate is based upon specific industry projections and normal receipt of franchise payments.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	3,264,093	(17.1)
2009-10	3,174,390	(2.7)
2010-11	2,795,127	(11.9)
2011-12 (Estimate)	2,830,000	1.2
2012-13 (Estimate)	2,832,000	0.1



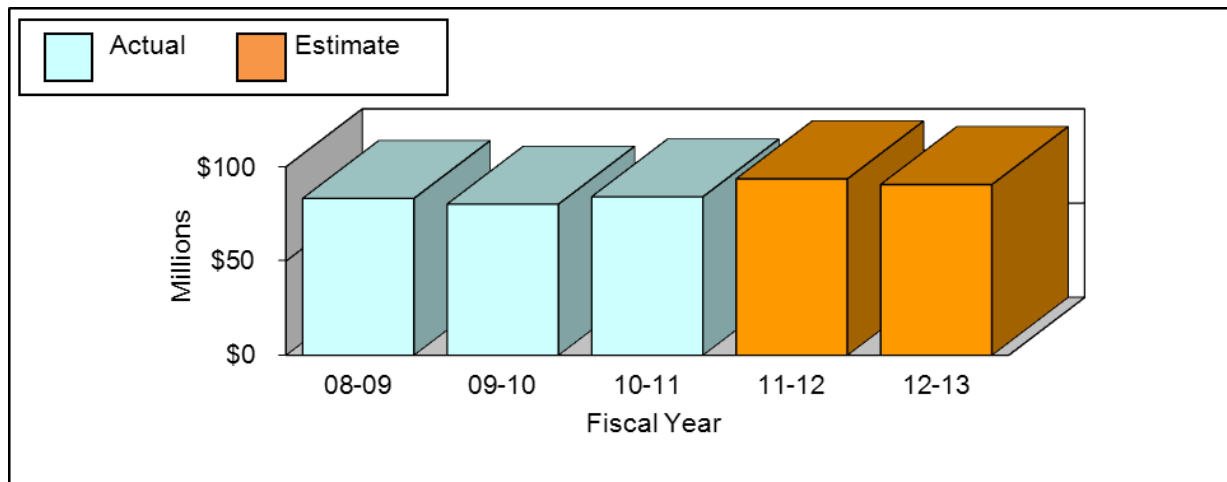
SOURCE: Transaction Privilege (Sales) and Use Tax

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. The years shown reflect the impact of the economic downturn. The 2011-12 estimate is an eight month actual and four month projection based on a combination of continuing economic recovery and the impact of the Intel construction project.

Projection: The 2012-13 estimate reflects a continued slow economic recovery and approximately six months of higher tax revenues from the Intel construction project.

Fiscal Year	Amount	% Incl/(Dec)
2008-09	83,141,193	(11.5)
2009-10	80,124,316	(3.6)
2010-11	84,018,184	4.9
2011-12 (Estimate)	93,531,000	11.3
2012-13 (Estimate)	90,531,000	(3.2)



Transaction Privilege (Sales) and Use Tax

The following detail is presented to show by category the amount of Transaction Privilege (Sales) and Use Tax that has been collected in recent fiscal years, the adopted budget and revised estimate for the current year and the adopted budget for the upcoming fiscal year. The 2011-12 estimate is an eight month actual and four month projection.

Category	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Adopted	2011-12 Estimate	2012-13 Adopted	% chg Est 2011-12 to 2012-13
Contracting ⁽¹⁾	\$ 9,352,480	\$ 6,573,348	\$ 6,380,957	\$ 6,100,000	\$ 10,300,000	\$ 7,200,000	(30.1%)
General Retail ⁽²⁾	36,851,140	36,560,075	38,741,270	39,200,000	42,040,000	42,300,000	0.6%
Restaurant/Bar	7,267,718	7,436,900	7,971,183	8,000,000	8,700,000	8,400,000	(3.4%)
Utilities	10,982,905	10,786,994	11,413,338	11,950,000	12,000,000	12,200,000	1.7%
Telecommunications	4,057,982	3,974,448	3,524,076	3,700,000	3,600,000	3,600,000	0.0%
Rentals - Real	8,520,878	8,921,788	9,479,850	9,400,000	10,000,000	10,200,000	2.0%
Rentals - Personal	2,474,464	2,389,241	2,462,219	2,300,000	2,600,000	2,500,000	(3.8%)
Hotel/Motel	1,672,893	1,611,912	1,973,790	1,850,000	2,200,000	2,050,000	(6.8%)
Publishing/Other	389,046	382,079	351,250	340,000	360,000	350,000	(2.8%)
Amusements	623,159	602,027	673,666	660,000	700,000	700,000	0.0%
Use Tax	930,636	869,092	1,000,342	1,000,000	1,000,000	1,000,000	0.0%
Privilege Tax Interest	17,892	16,412	21,849	17,000	20,000	20,000	0.0%
Excise Tax Refunds	-	-	24,394	-	11,000	11,000	0.0%
Total	\$ 83,141,193	\$ 80,124,316	\$ 84,018,184	\$ 84,517,000	\$ 93,531,000	\$ 90,531,000	(3.2%)

⁽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 licenses detailed below, accompanied by the 2012-13 estimate for each category:

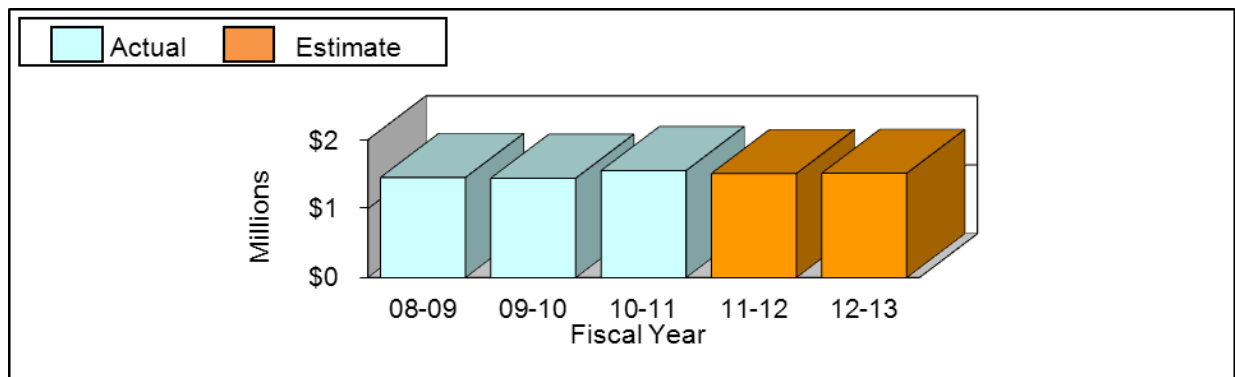
1. Privilege License Fees	\$ 950,000	6. Amusements	\$ 27,000
2. Alcoholic Beverages	\$ 280,000	7. Professional/Occupation and Other	\$ 5,000
3. Peddlers and Vendors	\$ 6,000	8. Cable License Applications	\$ 3,000
4. Second Hand and Junk Dealers	\$ 8,000	9. Wireless Communication Leases	\$ 109,200
5. Alarm	\$ 125,400		

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 2011-12 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2012-13 estimate anticipates a slight increase in wireless communication leases.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	1,452,491	(2.5)
2009-10	1,442,608	(0.7)
2010-11	1,552,607	7.6
2011-12 (Estimate)	1,510,300	(2.7)
2012-13 (Estimate)	1,513,600	0.2



State/County Shared Revenues

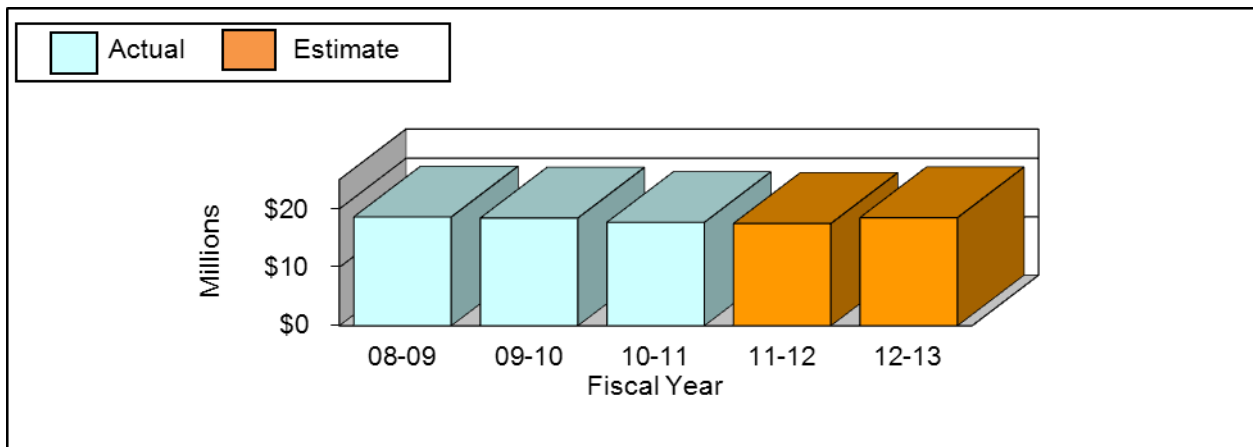
SOURCE: State Shared Sales Tax

Summary: The State sales tax rate is currently 6.6%, of which a portion of the various categories of sales tax are distributed to cities and towns based on population on a monthly basis. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The years shown reflect the impact of the economic downturn and a slow recovery. The 2011-12 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2012-13 estimate is based on information from the League of Arizona Cities and Towns and the State Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	18,620,758	(12.5)
2009-10	18,436,531	(1.0)
2010-11	17,695,102	(4.0)
2011-12 (Estimate)	17,500,000	(1.1)
2012-13 (Estimate)	18,500,000	5.7



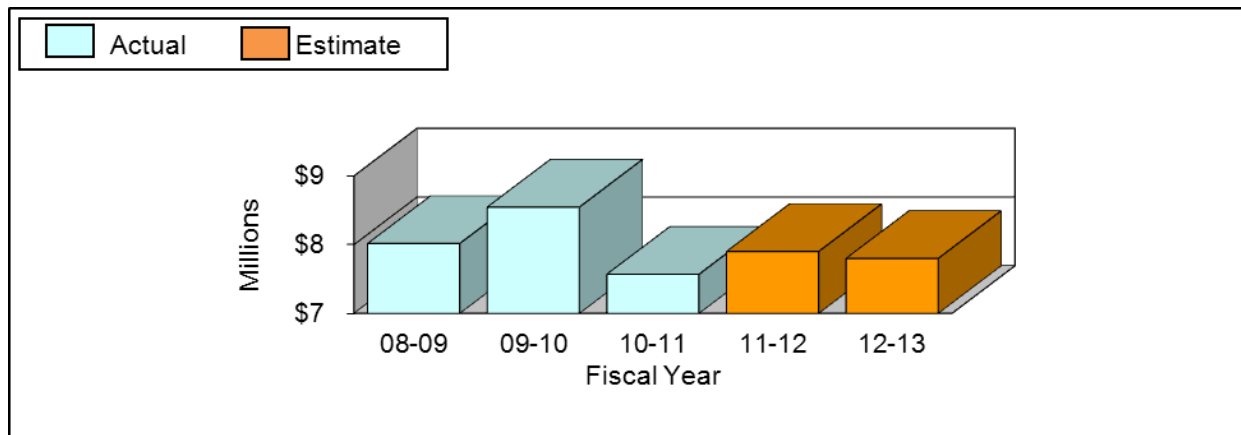
SOURCE: Vehicle License Tax

Summary: This State shared tax is distributed through the County Treasurer's Office on a bi-monthly basis. Cities and towns receive 24.6% of the net revenues collected for vehicle licensing on most vehicles registered within their county. 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. The years shown reflect the impact of the economic downturn. The 2011-12 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2012-13 estimate is based on information from the League of Arizona Cities and Towns and the State Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	8,016,424	(18.2)
2009-10	8,546,595	6.6
2010-11	7,568,729	(11.4)
2011-12 (Estimate)	7,900,000	4.4
2012-13 (Estimate)	7,800,000	(1.3)



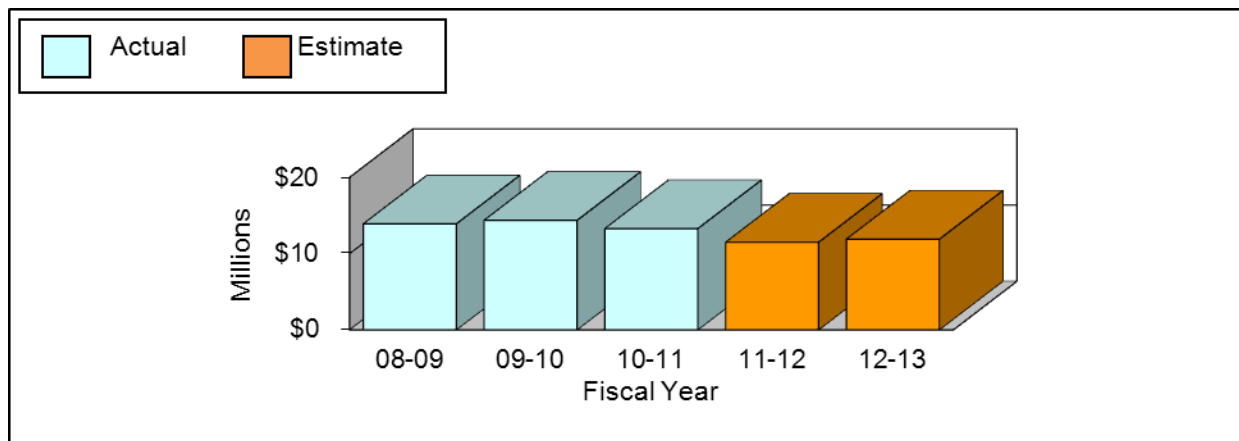
SOURCE: Highway Users Tax

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 per gallon tax that is distributed as part of the monthly highway user revenue monies. This revenue must be expended solely on street and highway maintenance and construction projects within the City.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. Fiscal year 2008-09 reflects reduced gas sales during times of high gas prices. Fiscal year 2011-12 was reduced \$1.6 million from the City's regular distribution due to legislative action changing the distribution formula to provide additional funding for state agencies. The 2011-12 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2012-13 estimate is based on projections provided by the League of Arizona Cities and Towns and State Department of Revenue and reflects a continuation the \$1.6 million reduction to the City's collections to provide additional funding for state agencies. Legislation subsequent to the City's tentative budget adoption increased the amount of this revenue to be received in 2012-13.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	13,907,476	(13.3)
2009-10	14,372,187	3.3
2010-11	13,287,878	(7.5)
2011-12 (Estimate)	11,495,000	(13.5)
2012-13 (Estimate)	11,900,000	3.5



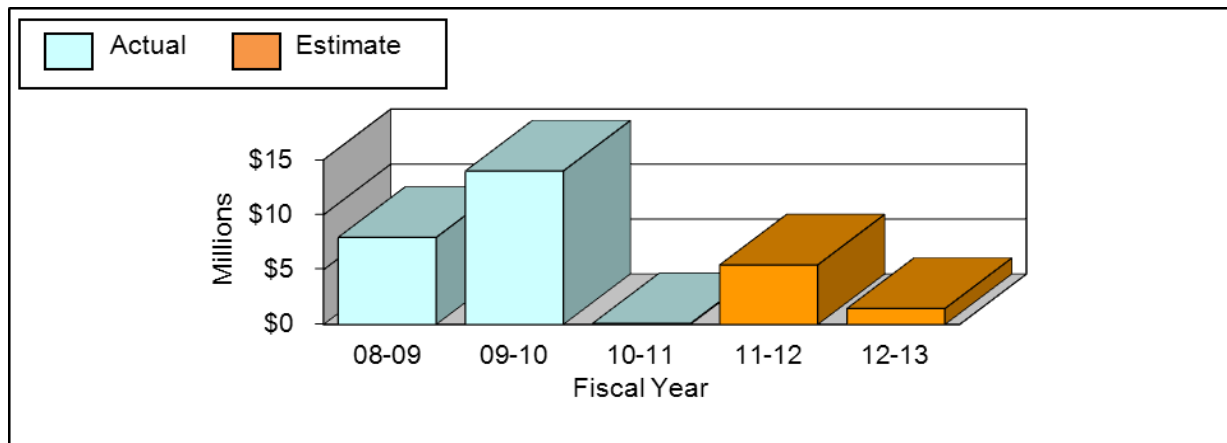
SOURCE: Regional Transportation (Sales) Tax

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. Funds from the sales tax extension will be used for construction of new freeways, widening of existing freeways and highways, improvements to the arterial street system, regional bus service and other special transportation services, and high capacity transit services such as light rail, bus rapid transit and express buses. The Arizona Department of Transportation (ADOT) administers 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 amounts received in any given year reflect the contributions as programmed by the Maricopa Association of Governments Arterial Life Cycle Program. The 2009-10 reimbursement was higher than anticipated due to advancement of the reimbursement schedule for several projects. The variances in 2010-11 and 2011-12 reimbursements are due to the timing of projects completed and reimbursed by ADOT. With the anticipated reductions in available regional sales tax revenue for distribution, the timing of future reimbursements is uncertain.

Projection: The 2012-13 estimate is based on arterial street and intersection projects scheduled for reimbursement in the Maricopa Association of Governments Arterial Life Cycle Program.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	7,921,275	109.2
2009-10	13,965,973	76.3
2010-11	88,561	(99.4)
2011-12 (Estimate)	5,422,000	6,022.3
2012-13 (Estimate)	1,448,374	(73.3)



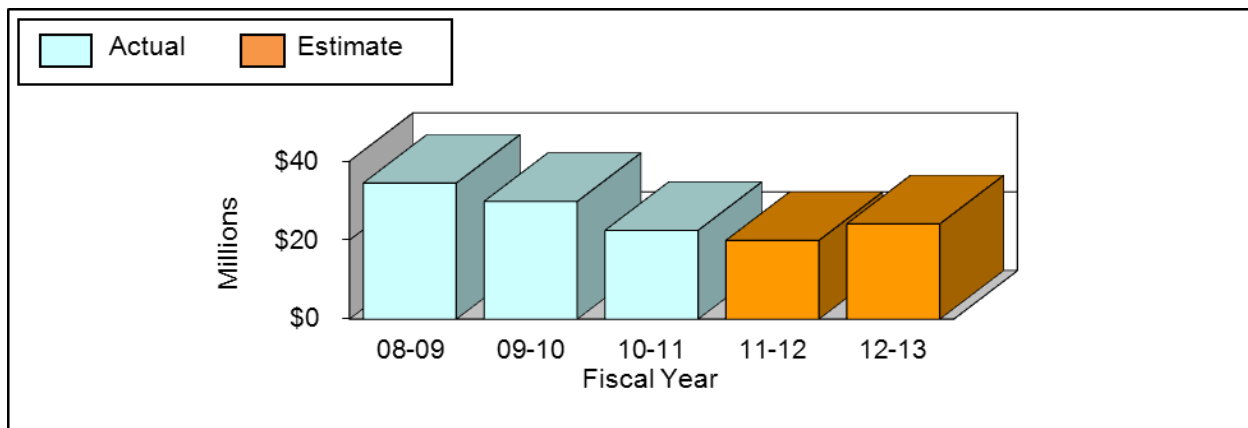
SOURCE: Urban Revenue Sharing

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 year 2008-09 reflects a large increase in capital gains, as well as continued employment growth in the State and the results of the mid-decade census. The 2009-10 receipts showed the early stages of the recession and the lower state income tax collections for 2007. The 2011-12 estimate reflects the annual distribution amount determined by the State, and is based on income tax the State has already collected for tax year 2009 reflecting a further decrease as the economy continued to suffer.

Projection: The 2012-13 estimate is based on the distribution of income tax already reported to the State as provided by the League of Arizona Cities and Towns and State Department of Revenue for tax year 2010. The increase is primarily attributed to the expiration of capital gains credits for major corporations.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	34,459,502	6.1
2009-10	29,804,513	(13.5)
2010-11	22,468,783	(24.6)
2011-12 (Estimate)	19,929,800	(11.3)
2012-13 (Estimate)	24,117,000	21.0



SOURCE: Lottery Entitlement

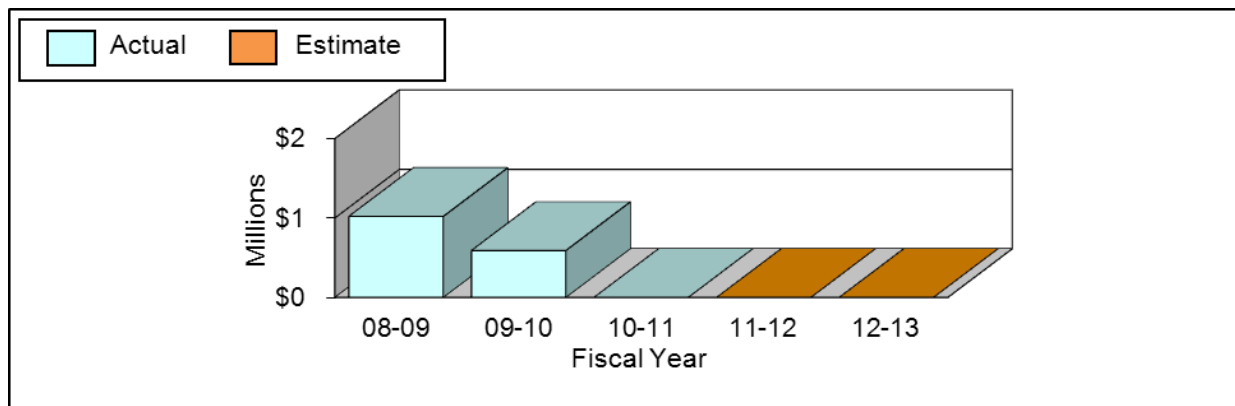
Summary: Distribution of State lottery monies to the City began in January 1982 as the Local Transportation Assistance Fund (LTAF). A total minimum distribution of \$20.5 million to cities and towns was generated each fiscal year with a maximum distribution of \$23 million depending on the amount generated 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 to support transit operations 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, at least one-third of these revenues must also be expended for public transit programs within the City. The State has recently reimplemented one-time LTAFII distributions to cities and towns. These revenues are reported under "Other Revenues."

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, through February 2010 when distributions were stopped.

Projection: Lottery proceeds are no longer distributed to cities and towns.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	1,019,970	(5.6)
2009-10	590,108	(42.1)
2010-11	-	(100.0)
2011-12 (Estimate)	-	N/A
2012-13 (Estimate)	-	N/A



Charges for Services

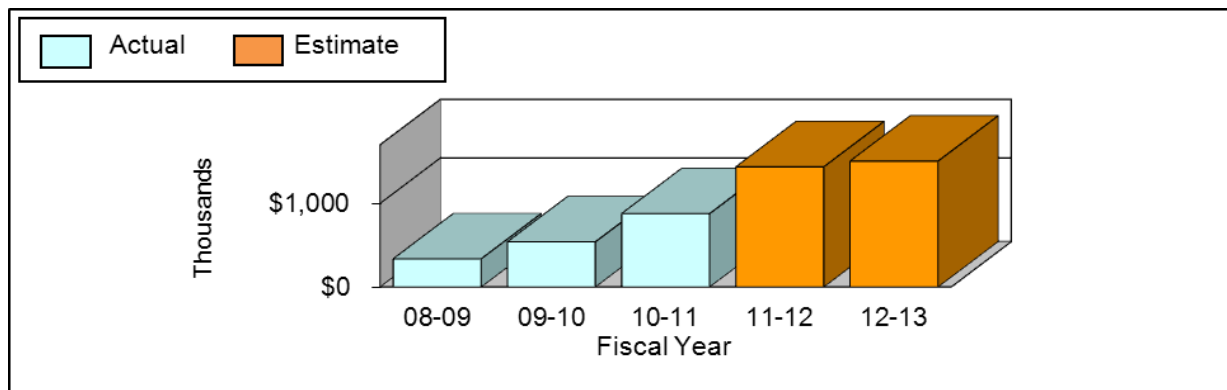
SOURCE: Engineering Fees

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 2008-09 reflects a sharp decline in development activity due to the economic downturn. The 2009-10 and 2010-11 increases reflect increased collections from plan reviews and encroachment permits, as well as increased fiberoptics permits in 2010-11. The 2011-12 estimate is an eight month actual and four month projection and reflects increased collections from encroachment permits, some of which is attributed to the Intel construction project.

Projection: The 2012-13 estimate reflects an anticipated upward trend in fees related to development projects.

Fiscal Year	Amount	% Incl/(Dec)
2008-09	336,375	(59.2)
2009-10	539,348	60.3
2010-11	876,398	62.5
2011-12 (Estimate)	1,436,000	63.9
2012-13 (Estimate)	1,504,000	4.7



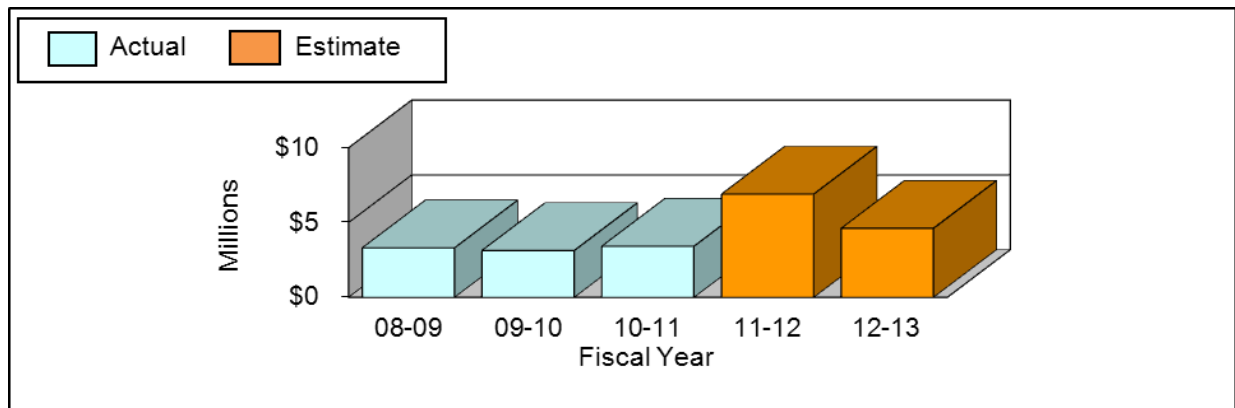
SOURCE: Building Division Fees

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. Fiscal years 2008-09 through 2010-11 reflect declines in development activity due to the economic recession. The 2011-12 estimate is an eight month actual and four month projection and is largely impacted by fees from the Intel construction project.

Projection: The 2012-13 estimate reflects a drop-off in fees due to fewer permits issued for the Intel construction project but offset by other new development.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	3,308,471	(31.2)
2009-10	3,130,125	(5.4)
2010-11	3,414,247	9.1
2011-12 (Estimate)	6,899,630	102.1
2012-13 (Estimate)	4,614,350	(33.1)



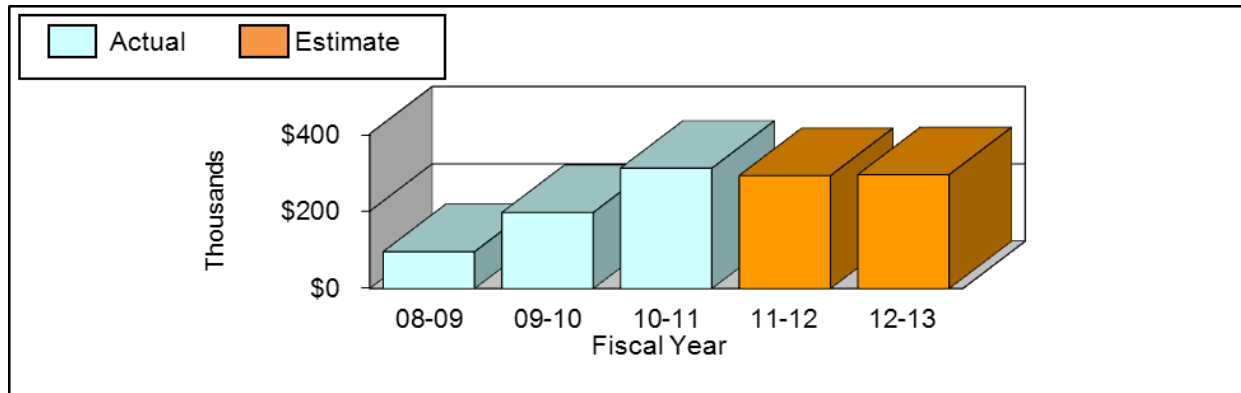
SOURCE: Planning Fees

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 year 2008-09 reflects a continued decline in development activity. The 2009-10 increase reflects increased zoning and site development fees. The 2010-11 increase reflects increased site development and subdivision fees. The 2011-12 estimate is an eight month actual and four month projection based on anticipated development projects.

Projection: The 2012-13 estimate reflects anticipated development projects. 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)
2008-09	95,488	(26.0)
2009-10	196,663	106.0
2010-11	311,397	58.3
2011-12 (Estimate)	292,200	(6.2)
2012-13 (Estimate)	294,500	0.8



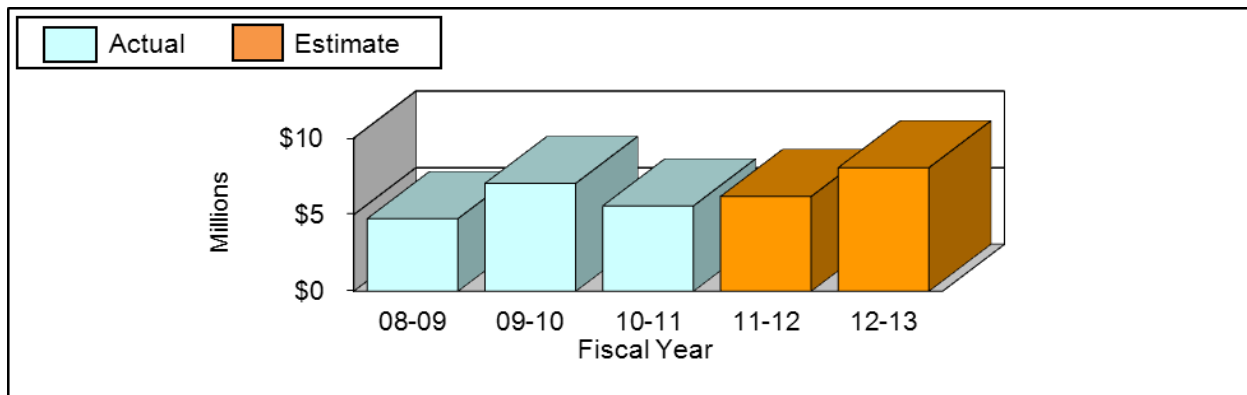
SOURCE: Public Safety Miscellaneous

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. 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. Police forfeiture funds are included in this category but are passed through the State or County Attorney General's Office on a reimbursement basis. Due to the nature of the forfeiture revenue, the amount received can fluctuate dramatically depending on illegal activities occurring in and around the community. Forfeiture fund usage is restricted for law enforcement purposes subject to laws, rules and regulations established at State and Federal levels.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2008-09 increase reflects a larger amount of asset forfeiture as well as increased public school revenues. The 2009-10 increase also reflects a larger amount of asset forfeiture and the implementation of an Intergovernmental Agreement (IGA) with the Chandler County Fire District. The 2010-11 decrease reflects lower assessed valuations in the county islands, which translate into reduced revenue from the Chandler County Fire District as well as reduced revenue from IGAs with local school districts for school resource officers. The 2011-12 estimate is an eight month actual and four month projection and reflects increased asset forfeiture revenues.

Projection: The 2012-13 estimate reflects anticipated increases in ambulance reimbursements as a result of a new ambulance contract and increased asset forfeiture revenues.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	4,737,706	11.7
2009-10	7,040,376	48.6
2010-11	5,570,508	(20.9)
2011-12 (Estimate)	6,185,100	11.0
2012-13 (Estimate)	8,061,300	30.3



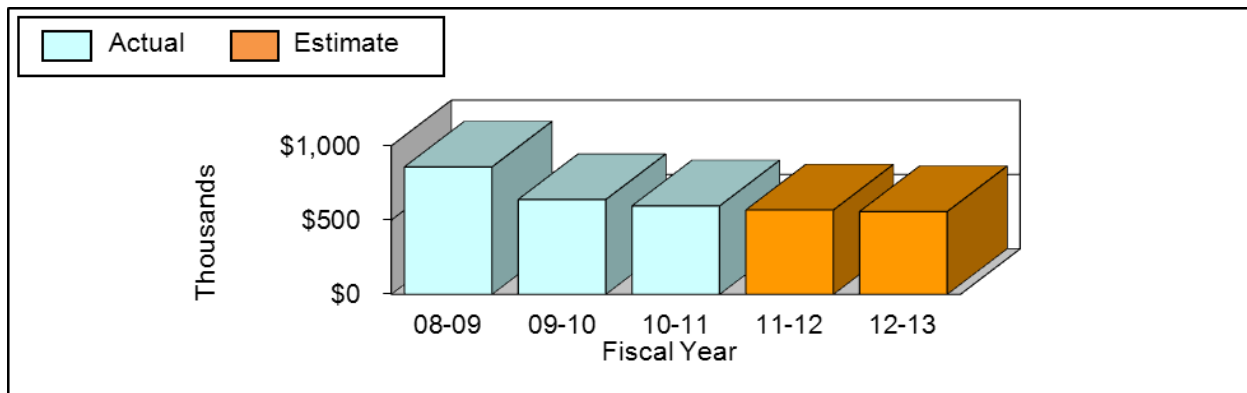
SOURCE: Library Revenues

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. The 2008-09 increase reflects a timing difference in the receipt of the prior year's IGA branch library payment, which is back to the normal payment schedule for 2009-10. The 2011-12 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2012-13 estimate anticipates a slight decrease in lost books and Maricopa County Library District membership fees, as well as new fees for rental of library space and interlibrary loans (please refer to the last page of the Resources section for more detail).

Fiscal Year	Amount	% Inc/(Dec)
2008-09	857,403	159.7
2009-10	638,148	(25.6)
2010-11	595,364	(6.7)
2011-12 (Estimate)	568,000	(4.6)
2012-13 (Estimate)	557,000	(1.9)



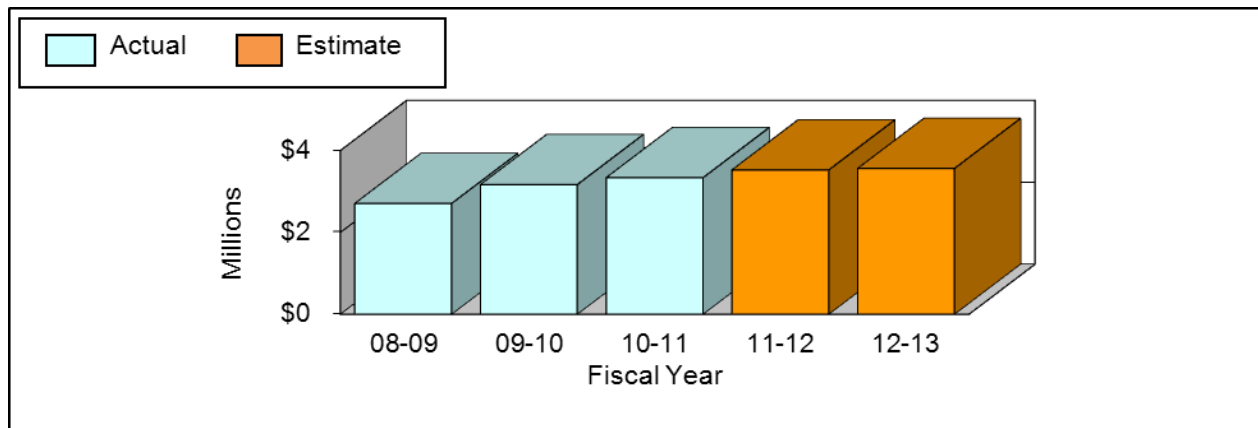
SOURCE: Parks and Recreation Fees

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. The 2008-09 through 2010-11 increases reflect the opening and increased activity levels at the Tumbleweed Recreation Center. The 2011-12 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2012-13 estimate is based on a steady rate of park and recreation activity and a variety of small increases for aquatic and Red Cross fees (please refer to the last page of the Resources section for more detail).

Fiscal Year	Amount	% Inc/(Dec)
2008-09	2,706,050	29.1
2009-10	3,168,172	17.1
2010-11	3,337,037	5.3
2011-12 (Estimate)	3,525,900	5.7
2012-13 (Estimate)	3,562,375	1.0



Miscellaneous Receipts

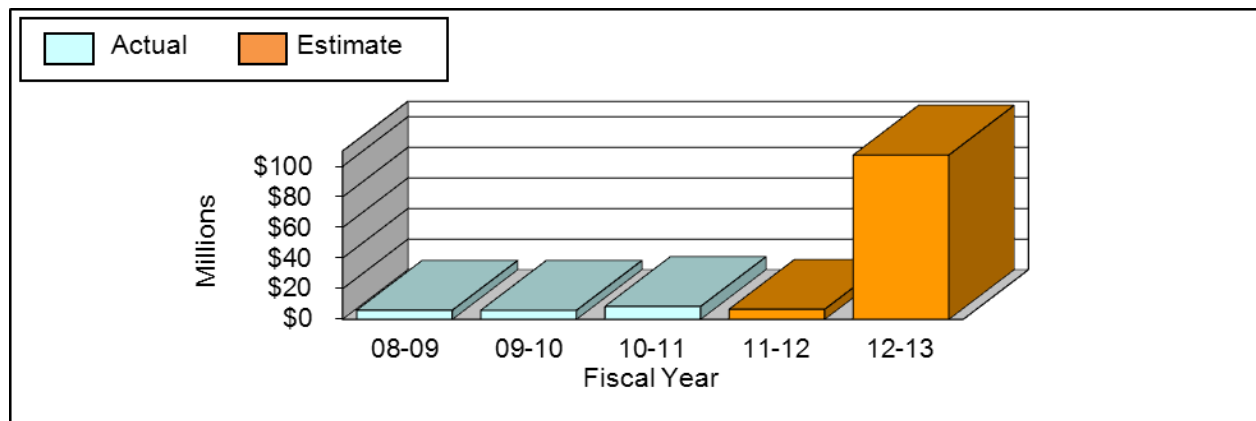
SOURCE: Other Receipts

Summary: This revenue consists of audit assessments, worker's compensation rate collections, Cox Communication Cable donation, marriage license fees (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 are 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. The 2010-11 increase includes a Center for the Arts capital projects reimbursement and receipt of the Aetna medical surplus which was transferred into the new Medical Self Insurance fund. The 2011-12 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2012-13 estimate includes reimbursement revenue of \$103,117,372 (Water Fund \$3,809,561 and Wastewater Fund \$99,307,811) for new and expanded infrastructure supporting the Intel Plant Expansion in which the City will pay for the utility infrastructure costs and Intel will reimburse the City for these costs.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	6,009,079	(11.7)
2009-10	5,944,686	(1.1)
2010-11	8,470,015	42.5
2011-12 (Estimate)	6,640,437	(21.6)
2012-13 (Estimate)	107,409,340	1,517.5



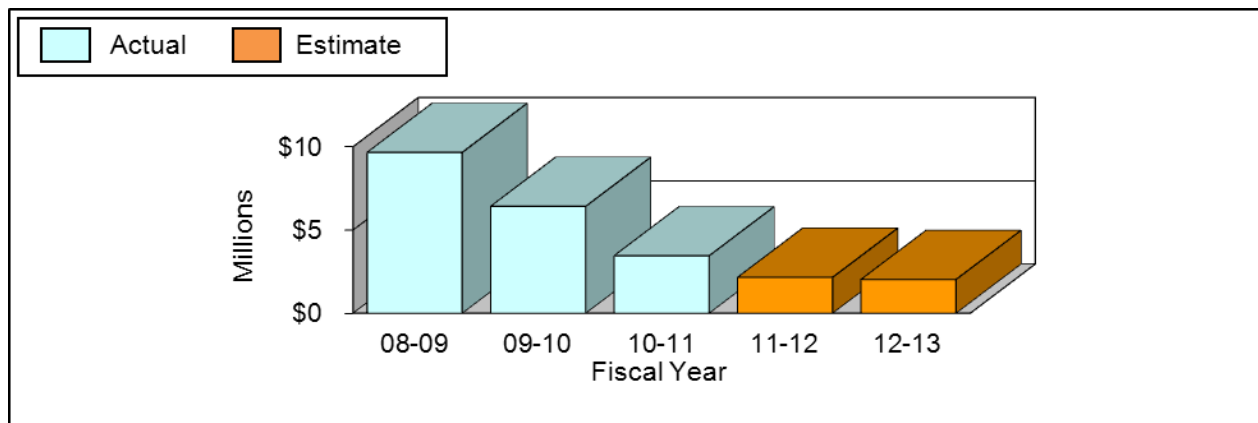
SOURCE: Interest on Investments

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, certain public offerings and fully collateralized time certificates of deposit, which the City may invest in with local banks from time to time. The City is under contract with two investment managers, Wells Capital and PFM Asset Management, who in turn invest City funds in accordance with State statute and the City's Investment Policy. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund 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 interest accrues. In recent years, interest rates have been significantly lower than historical averages, resulting in lower rates of return. The 2011-12 estimate is an eight month actual and four month projection based on current rates of return.

Projection: The 2012-13 estimate anticipates a continuation of low rates of return on investments.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	9,663,660	(63.6)
2009-10	6,418,357	(33.6)
2010-11	3,448,762	(46.3)
2011-12 (Estimate)	2,151,000	(37.6)
2012-13 (Estimate)	2,023,200	(5.9)



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 2012-13 estimate for each category:

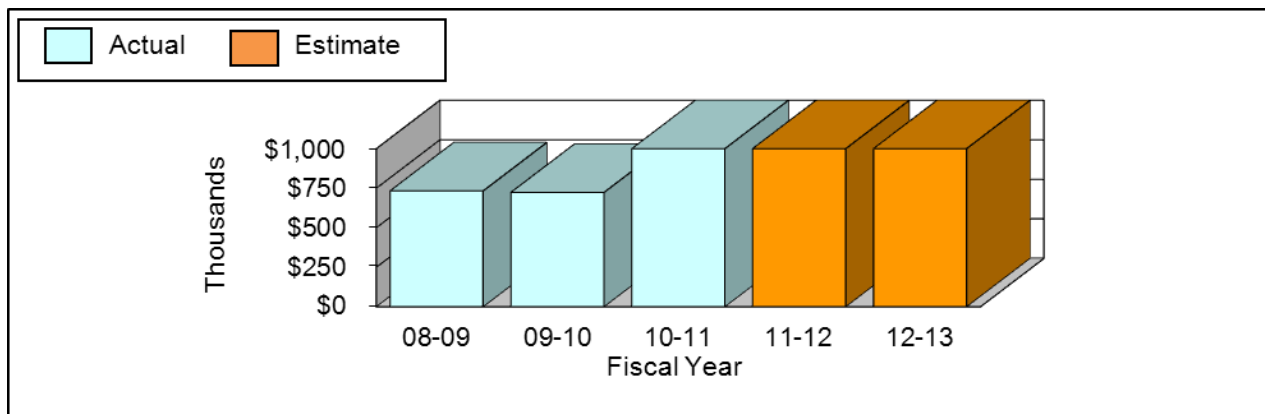
1. Airport Leases	\$ 182,000
2. Airport T-Hangars, Tie-Downs, T-Shades and Other Charges	503,152
3. Innovations (Incubator leases)	766,000
Total	<u>\$1,451,152</u>

The revenue related to airport lease activity may only be expended on operations of the airport enterprise. The 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. The 2010-11 and 2011-12 increases are the result of lease revenue from the Innovations facility. The 2011-12 estimate is an eight month actual and four month projection and includes Innovations lease payments.

Projection: The 2012-13 estimate reflects additional lease payments from the expansion of the Innovations facility.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	733,149	20.6
2009-10	723,337	(1.3)
2010-11	1,004,741	38.9
2011-12 (Estimate)	1,086,841	8.2
2012-13 (Estimate)	1,451,152	33.5



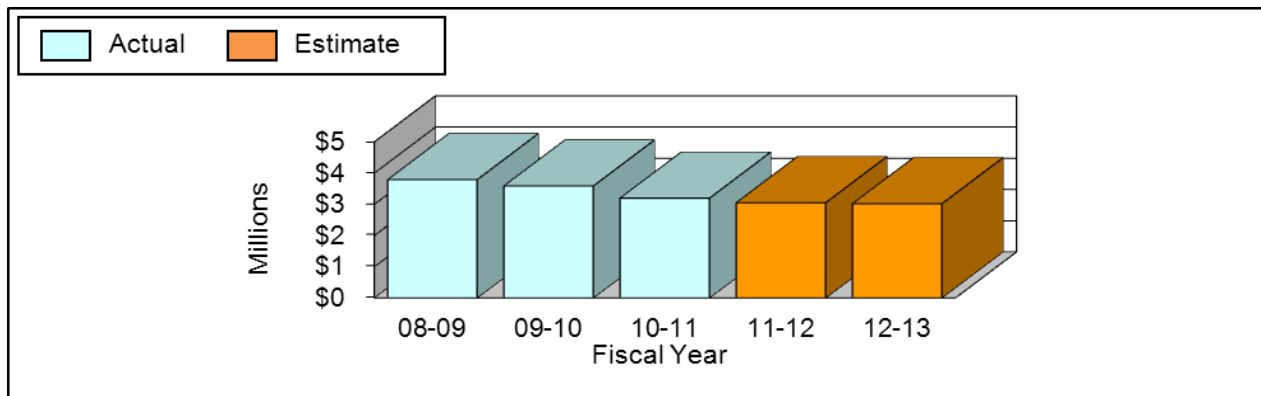
SOURCE: Court Fines

Summary: This revenue source is derived from fines and fees levied by the City Magistrate for 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. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2009-10 decline reflects reduced speed enforcement revenue. The 2010-11 decrease reflects a continued downward trend in court fines. The 2011-12 estimate is an eight month actual and four month projection based on continued reductions in court fines.

Projection: The 2012-13 estimate assumes a continuation of the slight downward trend in court fines.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	3,788,478	(1.6)
2009-10	3,585,572	(5.4)
2010-11	3,196,622	(10.8)
2011-12 (Estimate)	3,050,750	(4.6)
2012-13 (Estimate)	3,019,700	(1.0)



Enterprise Revenues

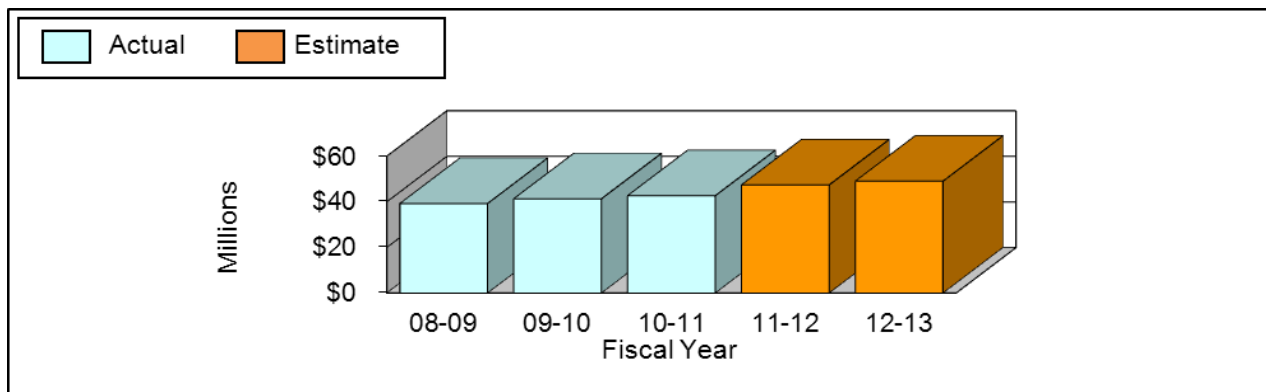
SOURCE: Water Sales

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. 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. The 2009-10 increase reflects a rate increase implemented in October 2009 that also made an adjustment to the single-family water structure. The 2011-12 estimate is an eight month actual and four month projection which includes a rate increase implemented in April 2011 and an increase in demand from the Intel construction project.

Projection: The 2012-13 estimate anticipated a rate increase to be implemented in April 2013. After final adoption and further evaluation, the rate increase needed for debt service is anticipated to be delayed until 2013-14.

Fiscal Year	Amount	% Incl/(Dec)
2008-09	39,230,658	(2.3)
2009-10	41,310,856	5.3
2010-11	42,664,967	3.3
2011-12 (Estimate)	47,386,268	11.1
2012-13 (Estimate)	49,047,926	3.5



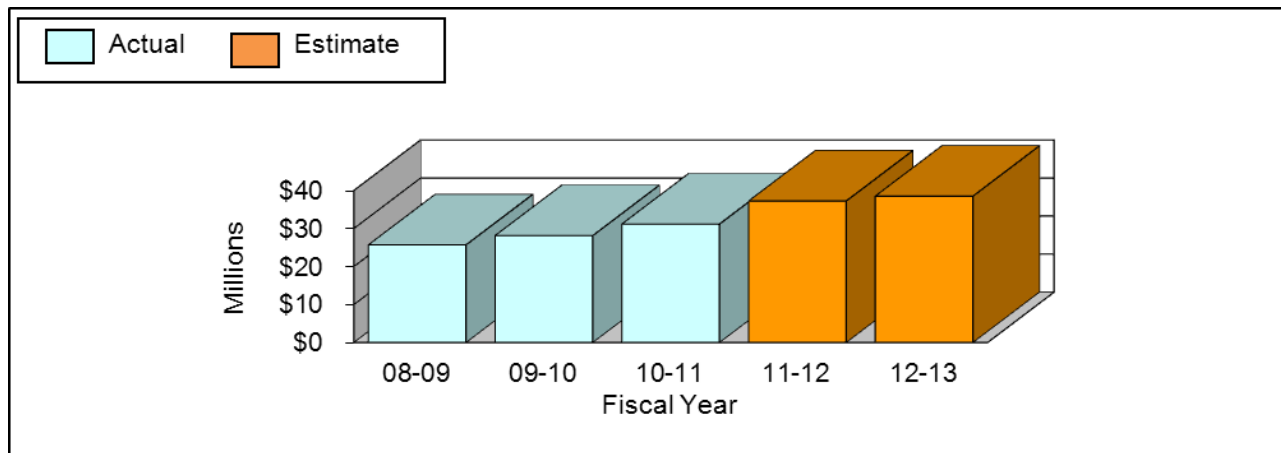
SOURCE: Wastewater Service

Summary: This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged a monthly base charge and a volume charge based on water consumption. This revenue may be expended only for the operation of the wastewater enterprise.

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. The 2009-10 increase reflects a rate increase implemented in October 2009. The 2010-11 increase includes a full year of increases for reclaimed water accounts based on 2009-10 conversions of landscape accounts from potable water to reclaimed water. The 2011-12 estimate is an eight month actual and four month projection which includes a rate increase implemented in April 2011 and increased flows from the Intel construction project.

Projection: The 2012-13 estimate anticipated a rate increase to be implemented in April 2013. After final adoption and further evaluation, the rate increase needed for debt service is anticipated to be delayed until 2013-14.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	25,673,896	3.3
2009-10	28,115,971	9.5
2010-11	31,138,464	10.8
2011-12 (Estimate)	37,211,176	19.5
2012-13 (Estimate)	38,481,577	3.4



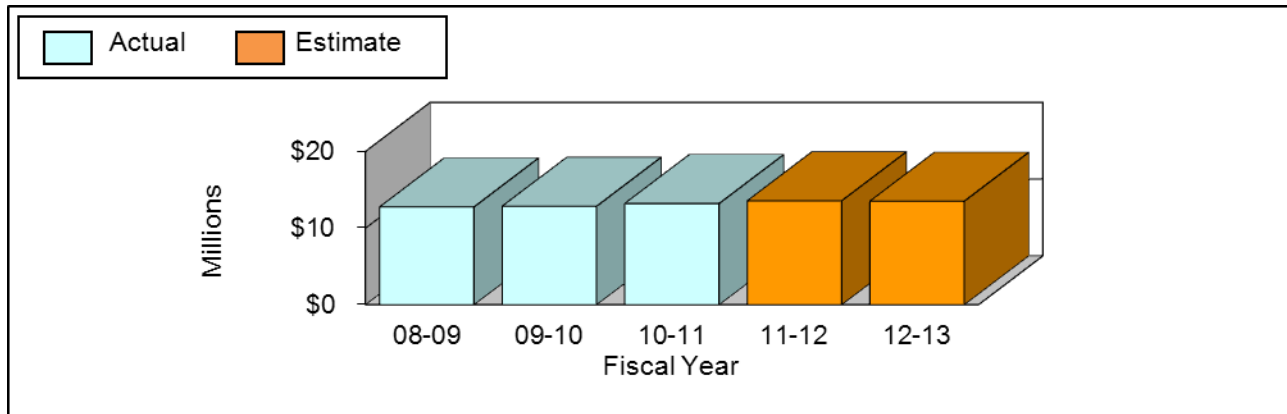
SOURCE: Solid Waste Service

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 2011-12 estimate is an eight month actual and four month projection.

Projection: The 2012-13 estimate reflects a slight decrease in anticipated revenues from dumping fees and recycling revenues. No rate increase is anticipated in 2012-13.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	12,745,284	(1.6)
2009-10	12,841,882	0.8
2010-11	13,195,158	2.8
2011-12 (Estimate)	13,554,439	2.7
2012-13 (Estimate)	13,498,801	(0.4)



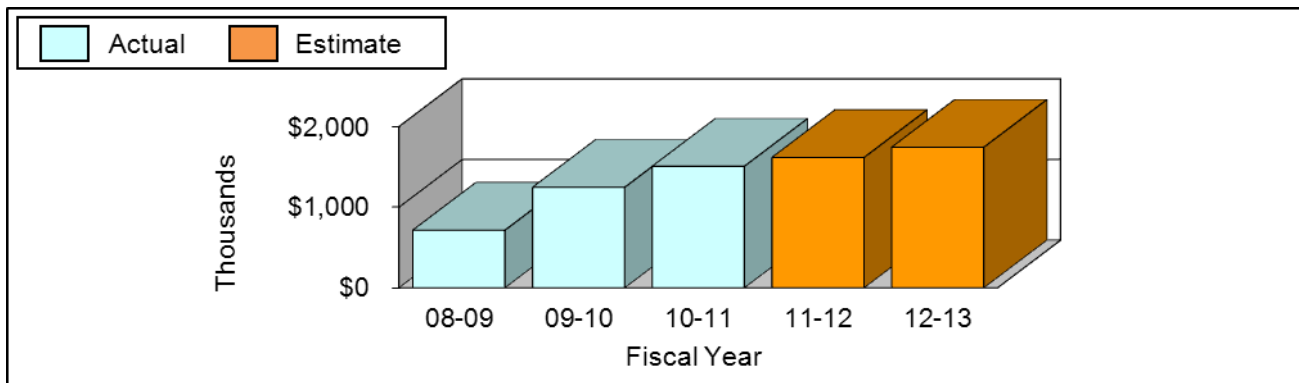
SOURCE: Other Utility Charges

Summary: This revenue category consists of utility fund charges for water meters and meter installations, service connect fees, late fees, water and miscellaneous service charges. This revenue may be expended only for the operation of the water, wastewater and solid waste 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. The 2008-09 decrease is due to reductions in water meter installations. The 2009-10 increase reflects the addition of a 2% late fee for monthly utility bills not paid by their date due. The 2010-11 increase is primarily due to increased late fees. The 2011-12 estimate is an eight month actual and four month projection based on historical trends.

Projection: The 2012-13 estimate reflects increased amounts of late fees.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	714,159	(5.3)
2009-10	1,245,204	74.4
2010-11	1,506,301	21.0
2011-12 (Estimate)	1,615,700	7.3
2012-13 (Estimate)	1,741,833	7.8



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.

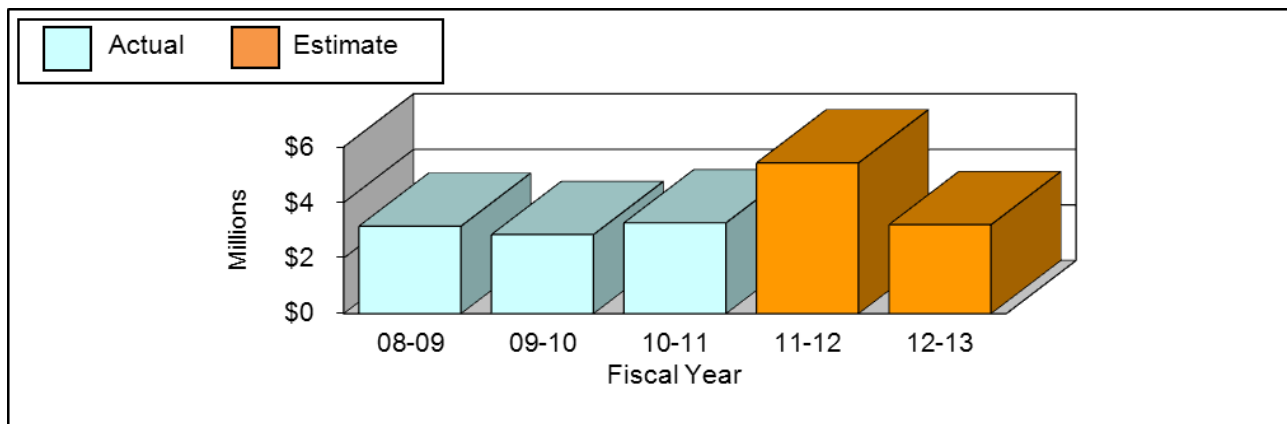
In fiscal year 2009-10, House Bill (HB) 2008 (49th Legislature - Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature - Second Regular Session). The freeze extended from September 1, 2009 through June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

This revenue may 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. 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 decrease reflects continued lower activity levels as well as significant water resource refunds for reclaimed water conversions. The 2010-11 increase reflects a return to more typical fee collections. The 2011-12 estimate is an eight month actual and four month projection and reflects the impact of two large multi-family developments.

Projection: The 2012-13 estimate reflects current market conditions and the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	3,146,279	(42.5)
2009-10	2,843,226	(9.6)
2010-11	3,265,313	14.8
2011-12 (Estimate)	5,425,000	66.1
2012-13 (Estimate)	3,200,000	(41.0)



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.

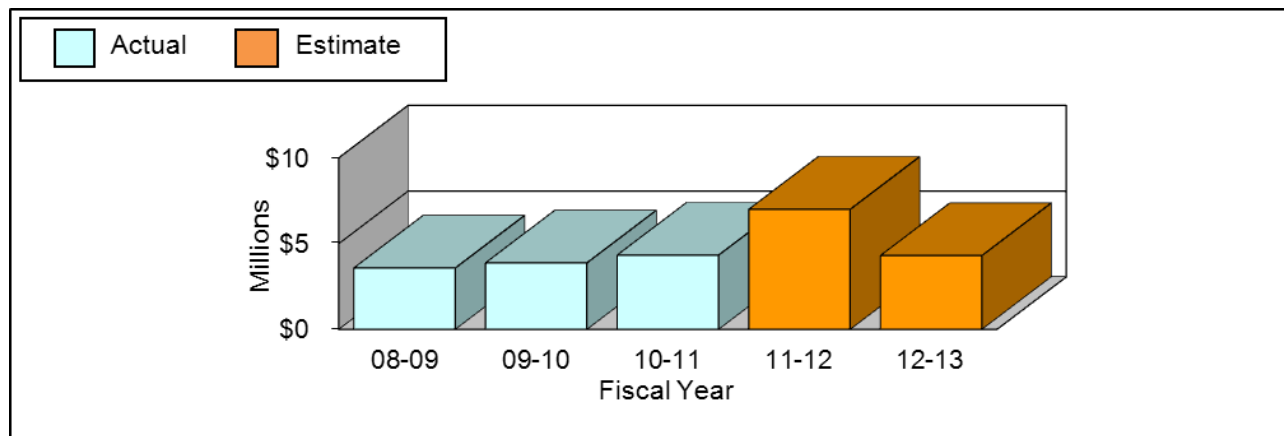
In fiscal year 2009-10, House Bill (HB) 2008 (49th Legislature - Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature - Second Regular Session). The freeze extended from September 1, 2009 through June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

This revenue may 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. 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 and were further reduced by refunds. The 2009-10 value reflects a similar amount of activity but a much lower level of refunds. The 2010-11 increase reflects a return to more typical fee collections. The 2011-12 estimate is an eight month actual and four month projection and reflects the impact of two large multi-family developments.

Projection: The 2012-13 estimate reflects current market conditions and the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	3,575,665	(13.4)
2009-10	3,873,863	8.3
2010-11	4,324,535	11.6
2011-12 (Estimate)	7,000,000	61.9
2012-13 (Estimate)	4,300,000	(38.6)



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 in 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. Resolution No. 4544 was adopted on October 27, 2011, reducing all general government fee categories except arterial streets as a result of Senate Bill 1525 effective January 1, 2012. A listing of the various impact fees is accompanied by the 2012-13 estimate for each category:

1. Arterial Streets	\$ 2,225,000	4. Police	\$ 200,000
2. Public Buildings	\$ 180,000	5. Library	\$ 100,000
3. Fire	\$ 275,000	6. Parks	\$ 2,700,000

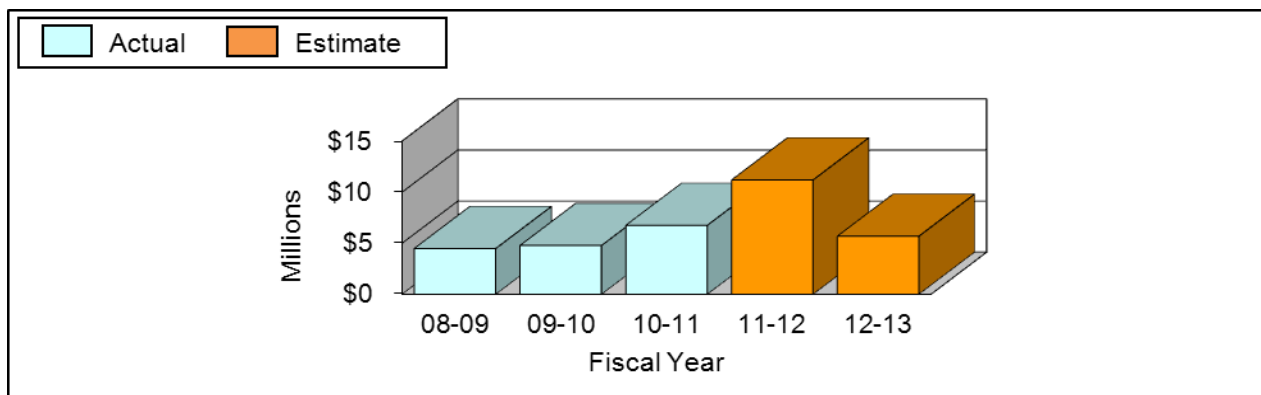
Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections and state statutes. Library and Park Impact Fees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

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. A consultant study in fiscal year 2008-09 resulted in a December 2008 fee increase, but activity levels were significantly lower than in previous years. The 2009-10 increase reflects higher collections in residential library and park fees. The 2010-11 increase reflects a return to more typical fee collections. The 2011-12 estimate is an eight month actual and four month projection and reflects the impact of two large multi-family developments prior to the implementation of the reduced fee structure.

Projection: The 2012-13 estimate reflects current market conditions and the reduced fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	4,475,029	(44.8)
2009-10	4,768,305	6.6
2010-11	6,739,920	41.3
2011-12 (Estimate)	11,180,000	65.9
2012-13 (Estimate)	5,680,000	(49.2)



Interfund Charges

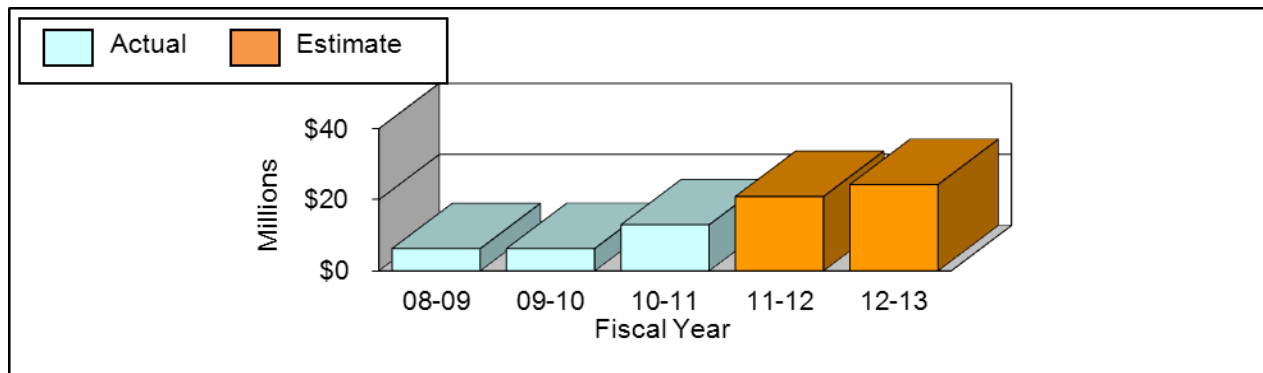
SOURCE: Interfund Charges

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

Analysis: The data below reflect recent years of actual revenue with the percent of increase or decrease. The 2011-12 estimate is an eight month actual and four month projection.

Projection: The 2012-13 estimate reflects increased medical premiums.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	6,249,573	21.2
2009-10	6,272,738	0.4
2010-11	12,954,226	106.5
2011-12 (Estimate)	20,912,352	61.4
2012-13 (Estimate)	24,259,789	16.0



Interfund Transfers

Summary: Interfund transfers move funds from one fund to another. Examples include transfers to the General Fund for 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 contributions to the Technology Replacement Fund to ensure future replacement of their technology equipment, and transfers made from one fund to another as a loan. Interfund transfers are not added to the overall budget because the original revenues are already budgeted within each of the funds.

Interfund transfers are increasing in 2012-13 due to loans and loan repayments between various funds and the General Fund as well as from the General Fund to the Debt Service Fund for a planned early payoff of existing debt. Listed below are all interfund transfers by fund that are estimated in 2012-13:

Indirect Cost Allocation:

Water Fund to General Fund	\$ 4,015,280
Wastewater Fund to General Fund	2,316,163
Reverse Osmosis Fund to General Fund	272,917
Solid Waste Fund to General Fund	1,322,830
Airport Fund to General Fund	100,000

Contributions to Other Funds:

General Fund to Arterial Street Impact Fee Fund (City share)	1,000,000
General Fund to Arterial Street Impact Fee Fund (Intel Development Agreement)	5,055,700
General Fund to Fire Impact Fund (Intel Development Agreement)	95,000
General Fund to the PHA Management (Housing) Fund	135,000
General Fund to the Housing Authority Section 8 Fund	150,000
General Fund to General Government Capital Projects Fund	17,576,848
General Fund to General Obligation Debt Service Fund	8,475,000
General Fund to Insured and Uninsured Liability Self Insurance Funds	1,050,000
General Fund to Airport Operating Fund (subsidy)	307,727
Highway User Fund to Highway User Debt Service Fund	4,663,475
Transfer from various funds to Computer Replacement Fund	2,521,682

Reimbursements:

General Fund Transfer to Various Funds for One-Time Personnel Payments	1,356,580
Regional Transportation Sales Tax to Streets GO Bond Fund	30,374
Regional Transportation Sales Tax to Arterial Street Impact Fund	1,420,000

Loans and Loan Repayments:

General Fund to Water Bond Fund (loan)	8,500,000
General Fund to Wastewater Bond Fund (loan)	15,000,000
Arterial Street Impact Fund to General Fund (loan repayment)	5,055,700
Community Park Impact Fund to General Fund (loan repayment)	429,300
Public Building Impact Fund to General Fund (loan repayment)	450,000
Police Impact Fund to General Fund (loan repayment)	1,860,000

Total Interfund Transfers **\$83,159,576**

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 2012-13 primary property tax rate for Chandler is \$0.3292 per \$100 of assessed valuation.

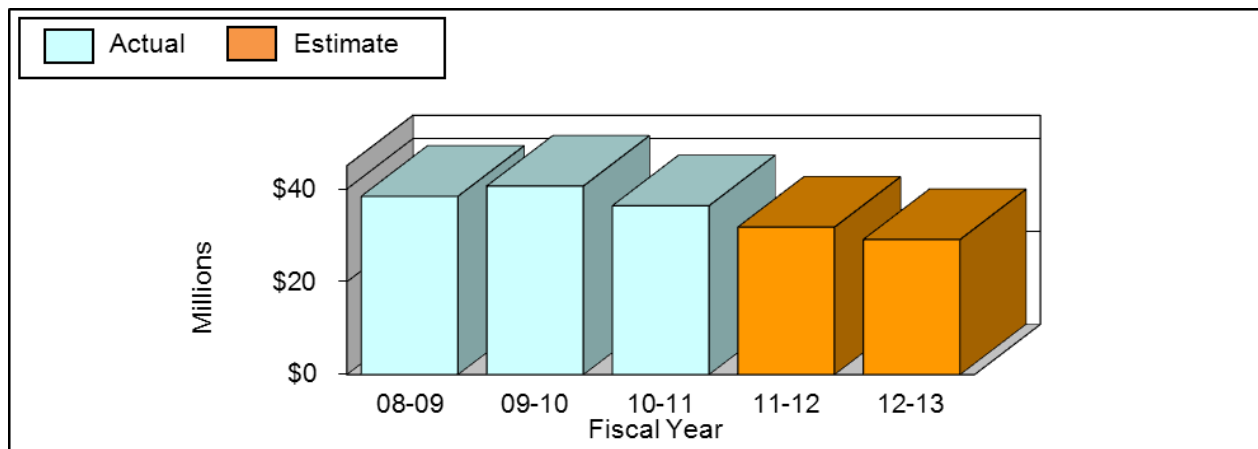
Secondary Taxes are restricted for general bonded debt obligations and for voter approved budget overrides. The adopted 2012-13 secondary property tax rate is \$0.9422 per \$100 of assessed valuation.

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 2008-09 through 2009-10 depict enhanced assessment valuation as well as residential and commercial growth. Fiscal year 2010-11 was the first year to reflect a drop in market value, (reflects property values from calendar year 2008). The 2011-12 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 2012-13 reflects property values from calendar year 2010. The revenue projection decreases based on lower assessed values. The City is retaining the 2011-12 \$0.3292 primary and \$0.9422 secondary property tax rates for 2012-13.

Fiscal Year	Amount	% Inc/(Dec)
2008-09	38,404,658	15.1
2009-10	40,623,069	5.8
2010-11	36,369,964	(10.5)
2011-12 (Estimate)	31,766,000	(12.7)
2012-13 (Estimate)	29,093,800	(8.4)



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:

		Overall Rate - Including				
<u>Year</u>		<u>City Valuation</u>	<u>City, County, School District, and Special Assessment Districts</u>	<u>City Rate</u>	<u>Percent of Total Rate</u>	
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	3,508,423,522	2.69	.8522	31.7	
2010-11	P	2,944,254,336	5.70	.3292	5.8	
	S	3,111,346,300	3.10	.8522	27.5	
2011-12	P	2,459,494,796	6.74	.3292	4.8	
	S	2,468,626,617	3.60	.9422	26.2	
		2011-12 Assessed Value	2012-13 Assessed Value	% Increase	2011-12 Adopted Rates	2012-13 Adopted Rates
Primary		\$ 2,459,494,796	\$ 2,246,527,350	-8.66%	\$0.3292	\$0.3292
Secondary		\$ 2,468,626,617	\$ 2,255,179,301	-8.65%	<u>0.9422</u>	<u>0.9422</u>
					\$1.2714	\$1.2714

Proposed Fee Increases

<u>Name of Department/Fee</u>	<u>Current Fee</u>	<u>Proposed Fee</u>
<u>Community Services</u>		
Recreation Red Cross Fee per participant		\$27.00
Interlibrary Loan Requests	No Charge	\$6.00
Library Rentals		
Meeting Rooms (all except governmental or educational entities – non-profit organizations will receive a 50% discount off this rate)	No Charge	\$40/hour
Aqua Fit, Residents		\$35.00
Aqua Fit, Non-Residents		\$48.00
Private Pool Rental, Residents	\$45/hour plus \$14/hour lifeguard fee	\$45/hour plus \$15/hour lifeguard fee
Private Pool Rental, Non-Residents	\$61/hour plus \$14/hour lifeguard fee	\$61/hour plus \$15/hour lifeguard fee
Swim Team Use (per lifeguard)	\$14 plus tax	\$15 plus tax

The fee increases shown here are not subject to Council approval and will be considered for implementation by the appropriate Board or Commission during fiscal year 2012-13.



GENERAL GOVERNMENT

6-CONTENTS

Activities and Functions Carried Out by
Organizational Units (cost centers)
Accomplishments
Goals, Objectives and Performance Measurements
Budget Appropriations
Personnel



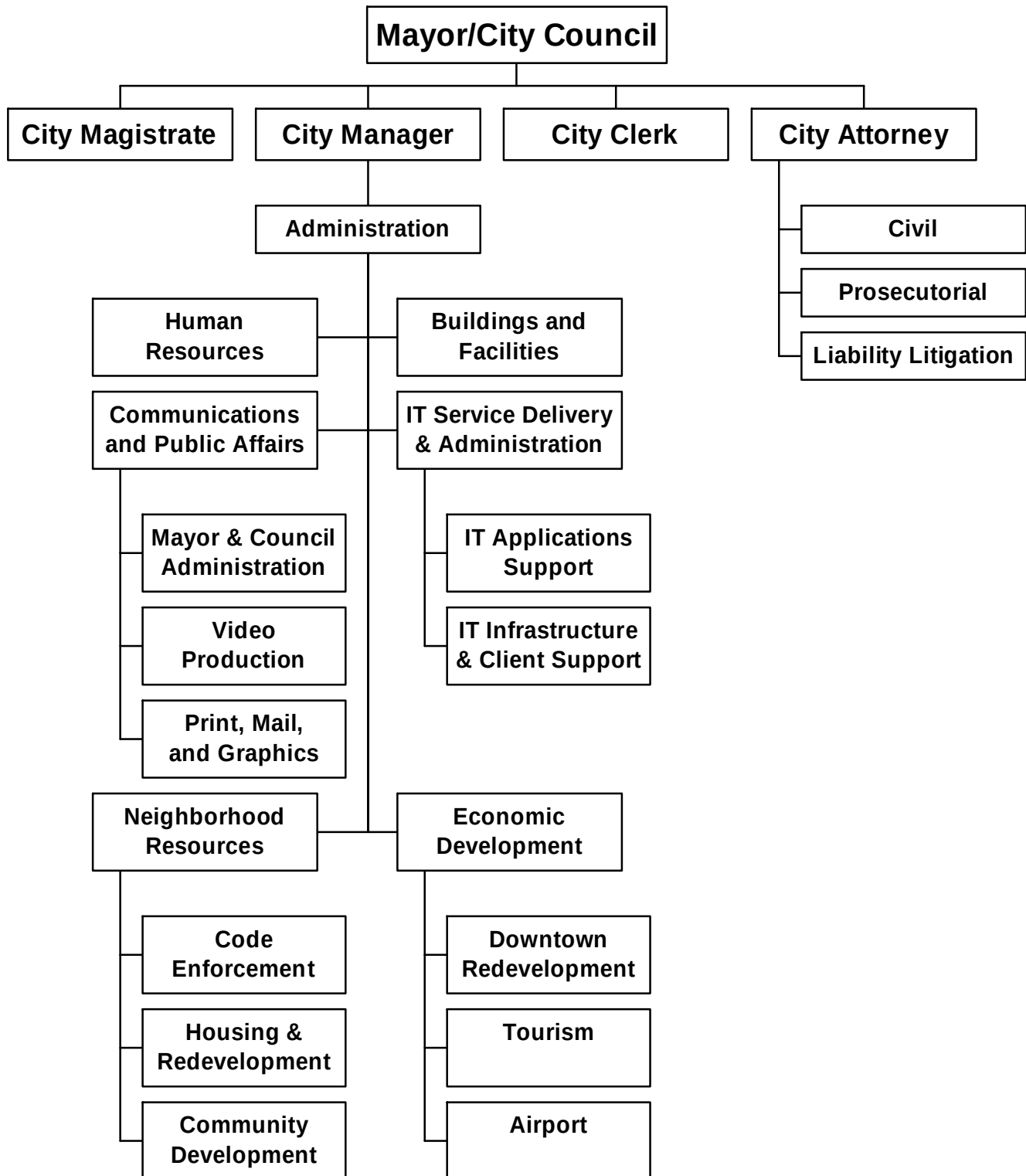
Part of Chandler's 2012 Centennial Celebration is the 100 Hour Challenge, which invites residents to contribute 100 hours of service, or more, as a way to help meet our community's needs. This spirit of giving is bringing hope to those served and invigorating those serving.



V O L U N T E E R S



GENERAL GOVERNMENT



General Government

The table below depicts the financial breakdown by division for the fiscal year 2012-13 General Government Budget and the table on the following page depicts the personnel breakdown by division. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions and highlights of significant changes.

General Government Overview					
Expenditures by Cost Center	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Changed Adopted to Adopted
Mayor & Council	\$ 724,217	\$ 784,017	\$ 800,407	\$ 771,627	-1.58%
Communications and Public Affairs	633,493	842,507	891,457	863,159	2.45%
Video Production	324,970	356,091	493,260	380,915	6.97%
Print, Mail, & Graphics	943,332	1,069,060	1,121,660	761,117	-28.81%
City Clerk	646,009	560,098	473,536	724,424	29.34%
City Magistrate	3,695,850	3,851,242	3,534,931	4,002,197	3.92%
Law	3,170,586	3,166,761	3,190,205	3,401,639	7.42%
Liability Litigation ⁽¹⁾	-	195,060	121,993	1,665,481	753.83%
Liability Litigation Claims ⁽¹⁾	-	-	-	3,969,715	N/A
City Manager Administration	1,837,222	2,267,117	1,864,135	1,800,251	-20.59%
Buildings & Facilities ⁽²⁾	-	-	-	6,491,819	N/A
Buildings & Facilities Capital ⁽²⁾	-	-	-	1,430,298	N/A
Economic Development	1,187,502	1,523,506	1,508,194	2,025,840	32.97%
Downtown Redevelopment	367,495	393,809	439,356	400,201	1.62%
Economic Development Capital	247,869	2,891,644	-	2,787,230	-3.61%
Tourism	263,075	451,264	318,827	715,021	58.45%
Airport ⁽³⁾	-	-	-	934,224	N/A
Airport Capital ⁽³⁾	-	-	-	3,741,393	N/A
Human Resources ⁽⁴⁾	2,050,272	1,943,210	2,138,249	2,677,768	37.80%
Workers Compensation Claims ⁽⁴⁾	-	-	-	1,500,000	N/A
IT Service Delivery Mgmt & Admin	1,684,804	1,992,334	1,838,243	1,974,307	-0.90%
IT Applications & Support	3,347,606	3,089,046	3,482,351	3,279,593	6.17%
IT Infrastructure & Client Support	1,948,060	1,816,818	1,841,536	2,001,249	10.15%
ITOC Capital	1,241,617	4,569,320	2,302,982	4,275,458	-6.43%
ITOC Operations	128,258	518,782	373,500	486,600	-6.20%
IT Citywide Capital	101,473	1,364,513	318,583	1,327,532	-2.71%
Neighborhood Resources	568,116	544,861	541,356	523,494	-3.92%
Code Enforcement	961,668	979,468	963,843	1,190,562	21.55%
Neighborhood Resources Capital	5,585	27,178	-	-	-100.00%
Housing & Redevelopment	7,548,309	12,523,116	8,600,976	12,766,829	1.95%
Community Development	4,194,830	8,222,681	6,615,383	6,412,748	-22.01%
TOTAL GENERAL GOVERNMENT	\$ 37,822,218	\$ 55,943,503	\$ 43,774,963	\$ 75,282,691	34.57%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 21,367,340	\$ 21,979,810	\$ 21,228,643	\$ 26,411,516	
Ongoing ⁽⁵⁾	-	21,978,810	21,228,643	26,411,516	20.17%
One-time ⁽⁵⁾	-	1,000	-	-	-100.00%
Operating & Maintenance	14,863,919	25,138,216	19,924,755	35,309,264	40.46%
Capital - Major	1,590,959	8,825,477	2,621,565	13,561,911	53.67%
TOTAL GENERAL GOVERNMENT	\$ 37,822,218	\$ 55,943,503	\$ 43,774,963	\$ 75,282,691	34.57%

⁽¹⁾ Effective July 1, 2012, the City's risk management program, formerly managed by the Management Services Department moved to the Law Department.

⁽²⁾ Cost Centers 3200, Buildings & Facilities, and 3210, Buildings & Facilities Capital, transferred from the Community Services Department to City Manager Department effective July 1, 2012.

⁽³⁾ Cost Centers 4100, Airport, and 4110, Airport Capital, transferred from the Transportation & Development Department to Economic Development Department effective July 1, 2012.

⁽⁴⁾ Effective July 1, 2012, the City's worker compensation program, formerly managed by the Management Services Department moved to the Human Resources Department.

⁽⁵⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

General Government Overview (continued)

Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Changed Adopted to Adopted
Mayor & Council	4.00	5.00	5.00	4.00	-20.00%
Communications and Public Affairs	5.00	6.00	6.00	6.00	0.00%
Video Production	2.00	2.00	2.00	2.00	0.00%
Print, Mail, & Graphics	6.00	6.00	6.00	6.00	0.00%
City Clerk	6.00	6.00	6.00	6.00	0.00%
City Magistrate	42.00	42.00	42.00	41.00	-2.38%
Law	27.00	27.00	27.00	28.00	3.70%
Liability Litigation ⁽¹⁾	0.00	2.00	2.00	4.00	100.00%
City Manager Administration	6.00	5.00	5.00	5.00	0.00%
Buildings & Facilities ⁽²⁾	0.00	0.00	0.00	42.00	N/A
Economic Development	6.00	6.00	6.00	6.00	0.00%
Downtown Redevelopment	2.00	2.00	2.00	2.00	0.00%
Tourism	1.00	1.00	1.00	1.00	0.00%
Airport ⁽³⁾	0.00	0.00	0.00	6.00	N/A
Human Resources	18.00	18.00	18.00	20.00	11.11%
IT Service Delivery Mgmt & Admin	16.00	16.00	16.00	16.00	0.00%
IT Applications & Support	19.00	19.00	19.00	19.00	0.00%
IT Infrastructure & Client Support	16.00	16.00	16.00	16.00	0.00%
Neighborhood Resources	5.75	4.85	4.85	4.85	0.00%
Code Enforcement	11.00	10.50	10.50	10.50	0.00%
Housing & Redevelopment	21.75	21.80	21.80	21.80	0.00%
Community Development	5.80	6.35	6.35	6.35	0.00%
TOTAL GENERAL GOVERNMENT	220.30	222.50	222.50	273.50	22.92%

⁽¹⁾ Effective July 1, 2012, the positions associated with the City's risk management program, formerly managed by the Management Services Department moved to the Law Department.

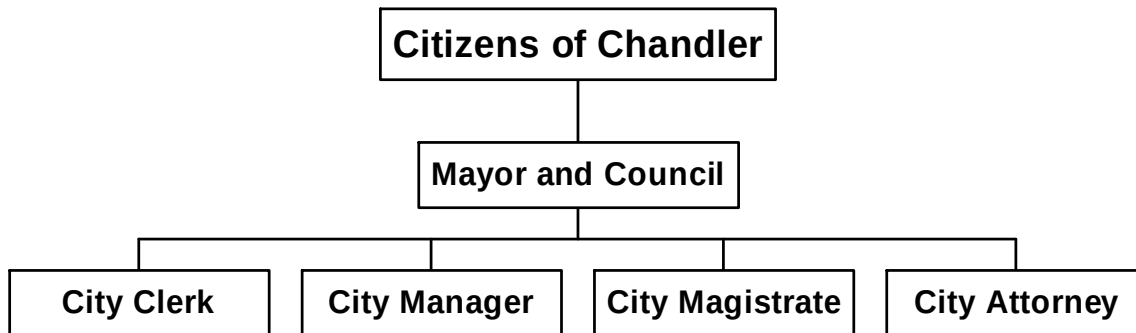
⁽²⁾ Cost Center 3200, Buildings & Facilities, transferred from the Community Services Department to City Manager Department effective July 1, 2012.

⁽³⁾ Cost Center 4100, Airport, transferred from the Transportation & Development Department to Economic Development Department effective July 1, 2012.

DIVISION: Mayor and Council
COST CENTER: 1020

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

City Council has four appointed positions that report to them: City Manager, City Attorney, City Clerk and City Magistrate. The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council. The City Attorney serves as legal advisor to the Council, 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 692,744	\$ 727,560	\$ 743,539	\$ 743,319	\$ 715,335	-1.68%
Ongoing*	-	727,560	743,539	743,319	715,335	-1.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,515	5,035	5,035	5,035	5,035	0.00%
Operating Supplies	10,760	10,527	10,527	10,527	10,904	3.58%
Repairs/Maintenance	244	1,500	2,134	2,134	1,500	0.00%
Communications/Transportation	4,773	7,062	7,062	7,062	7,302	3.40%
Other Charges/Services	10,797	24,281	24,281	24,278	24,278	-0.01%
Office Furniture/Equipment	385	5,360	5,360	5,360	5,360	0.00%
Capital Replacement	-	2,692	2,692	2,692	1,913	-28.94%
Total Cost Center-1020	\$ 724,217	\$ 784,017	\$ 800,630	\$ 800,407	\$ 771,627	-1.58%
General Fund	\$ 724,217	\$ 784,017	\$ 800,630	\$ 800,407	\$ 771,627	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Executive Assistant to M&C	1	0	0	0	0	0
Executive Receptionist	1	1	1	1	1	0
Management Assistant	3	2	2	3	3	3
Mayor and Council Assistant	1	1	1	1	1	1
Senior Executive Assistant	0	1	0	0	0	0
TOTAL	6	5	4	5	5	4

Significant Budget and Staffing Changes

Effective July 1, 2012, one Executive Receptionist position is transferred to the Fire Department in cost center 2240, Fire Prevention.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Communications and Public Affairs
COST CENTER: 1070

Communications and Public Affairs develops and maintains community and media relations as well as communication programs to present municipal

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

Communications and Public Affairs Department

Expenditures by Cost Center	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Communications and Public Affairs	\$ 633,493	\$ 842,507	\$ 891,457	\$ 863,159	2.45%
Video Production	324,970	356,091	493,260	380,915	6.97%
Print, Mail, and Graphics	943,332	1,069,060	1,121,660	761,117	-28.81%
TOTAL CAPA	\$ 1,901,795	\$ 2,267,658	\$ 2,506,377	\$ 2,005,191	-11.57%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 1,153,551	\$ 1,305,411	\$ 1,321,424	\$ 1,346,910	
Ongoing ⁽¹⁾	-	1,305,411	1,321,424	1,346,910	3.18%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	748,244	962,247	1,184,953	658,281	-31.59%
TOTAL CAPA	\$ 1,901,795	\$ 2,267,658	\$ 2,506,377	\$ 2,005,191	-11.57%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
Communications and Public Affairs	5.00	6.00	6.00	6.00	0.00%
Video Production	2.00	2.00	2.00	2.00	0.00%
Print, Mail, and Graphics	6.00	6.00	6.00	6.00	0.00%
TOTAL CAPA	13.00	14.00	14.00	14.00	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

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

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide public affairs support and act as liaison to the Mayor, City Councilmembers and City Departments.
- ◆ Provide a convenient and effective mechanism for receiving, responding to and, when technically and legally possible, satisfactorily fulfilling citizen requests for service and information with speed, fairness and courtesy.
- ◆ Maintain internet website, www.chandleraz.gov, with updated information including City of Chandler's Intranet site, Chanweb.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
News releases (English and Spanish)	525	320	400	300	300
Council columns/journal articles	69	72	78	65	65
Newsletters	64	61	62	63	63
Public record requests	70	24	45	20	20
Public awareness/marketing campaigns	13	8	10	14	10
Citizens' requests for services entered into computerized tracking system	3,762	3,100	8,752 ⁽¹⁾	3,924 ⁽²⁾	4,100
Web related measures:					
Unique visitors per day	9,311	8,505	10,000	8,000	9,000
Unique visitors per month	283,190	258,677	300,000	245,000	250,000
Hits per month	6,660,575	6,256,228	7,000,000	5,950,000	6,000,000
Public meeting logistics/facilitation	26	7	18	10	12

⁽¹⁾ The increase reflects two factors: increased awareness from residents that the "Contact Chandler" Web form exists and increased use of the system by City departments, which prior to this year was not able to be tracked.

⁽²⁾ Some fields in the tracking system were not mandatory and therefore the reporting may not have been 100% accurate. More employees are starting to use the system so there should be an increase in entries in the upcoming year.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 552,792	\$ 690,723	\$ 701,296	\$ 701,296	\$ 722,098	4.54%
Ongoing*	-	690,723	701,296	701,296	722,098	4.54%
One-time*	-	-	-	-	-	N/A
Professional/Contract	65,501	100,196	134,885	134,885	100,130	-0.07%
Operating Supplies	9,400	24,788	27,288	27,288	23,628	-4.68%
Repairs/Maintenance	317	1,000	2,188	2,188	1,000	0.00%
Communications/Transportation	2,588	5,550	5,550	5,550	5,550	0.00%
Other Charges/Services	2,475	5,250	5,250	5,250	5,753	9.58%
Machinery/Equipment	95	5,000	5,000	5,000	5,000	0.00%
Office Furniture/Equipment	85	10,000	10,000	10,000	-	-100.00%
Capital Replacement	240	-	-	-	-	N/A
Total Cost Center-1070	\$ 633,493	\$ 842,507	\$ 891,457	\$ 891,457	\$ 863,159	2.45%
General Fund	\$ 633,493	\$ 842,507	\$ 891,457	\$ 891,457	\$ 863,159	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Communications/Public Affairs Director	1	1	1	1	1	1
Communications Manager	1	1	0	0	0	0
Graphic Designer	1	1	0	0	0	0
Information Specialist	1	1	1	1	1	1
Public Information Officer	3	3	3	3	3	3
Senior Executive Assistant	1	0	0	1	1	1
TOTAL	8	7	5	6	6	6

Significant Budget and Staffing Changes

An ongoing reduction for fiscal year 2012-13 has been reflected in Office Furniture to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Video Production
COST CENTER: 1071

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

2012-13 Performance Measurements

Goal:

Provide programming for the City's Government Access Channel.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Original hours	225	125	190	190	190
Televisе live presentations of City Council Meetings, Study Sessions and Planning and Zoning Meetings	70	55	70	70	70

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Provide technical support for City events, functions and meetings	63	45	45	60	55
Provide production support for special video requests	62	30	20	45	50

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > VIDEO PRODUCTION - 1071 < < <

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Provide video support for forums that provide specific information	12	10	6	12	12
Produce Public Service Announcements that inform Chandler residents of events, services and/or programs	6	10	5	10	10

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 200,151	\$ 202,924	\$ 205,835	\$ 205,154	\$ 208,171	2.59%
Ongoing*	-	202,924	205,835	205,154	208,171	2.59%
One-time*	-	-	-	-	-	N/A
Professional/Contract	100,604	115,384	261,935	211,935	135,384	17.33%
Operating Supplies	7,563	8,416	8,416	8,416	8,544	1.52%
Repairs/Maintenance	618	5,300	6,300	6,300	5,666	6.91%
Communications/Transportation	878	1,550	1,550	1,550	1,550	0.00%
Other Charges/Services	381	2,000	2,000	2,000	2,000	0.00%
Machinery/Equipment	14,774	17,350	54,738	54,738	17,350	0.00%
Capital Replacement	-	3,167	3,167	3,167	2,250	-28.95%
Total Cost Center-1071	\$ 324,970	\$ 356,091	\$ 543,941	\$ 493,260	\$ 380,915	6.97%
General Fund	\$ 324,970	\$ 306,091	\$ 493,941	\$ 493,260	\$ 330,915	
Grant Fund	-	50,000	50,000	-	50,000	
Grand Total	\$ 324,970	\$ 356,091	\$ 543,941	\$ 493,260	\$ 380,915	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Production Specialist	2	2	1	1	1	1
TOTAL	3	3	2	2	2	2

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases. As part of the budget amendment process, \$20,000 of one-time funding was transferred from the Downtown Redevelopment Capital Improvement Project budgeted in cost center 1291, Non-departmental Capital, for video production contract services.

DIVISION: Print, Mail, and Graphics
COST CENTER: 1210

Print, Mail, and Graphics is responsible for central duplicating, offset press, and bindery of that material. Print, Mail, and Graphics also processes all of the

incoming and outgoing mail for City departments.

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Printing completed on requested date	100%	90%	90%	100%	100%
Printing requests processed	2,497	2,302	2,300	1,929	2,000
Impressions printed for jobs processed	3,408,189	3,709,053	3,100,000	3,116,316	3,000,000
Citywide graphic design projects	420	500	475	600	625

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Mailing processes completed within 24 hours	100%	100%	90%	100%	90%
Utility bill and sales tax item volume to be mailed	1,237,813	1,140,993	1,100,000	1,244,124	1,250,000

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 400,608	\$ 411,764	\$ 417,756	\$ 414,974	\$ 416,641	1.18%
Ongoing*	-	411,764	417,756	414,974	416,641	1.18%
One-time*	-	-	-	-	-	N/A
Operating Supplies	9,696	68,970	116,852	116,852	70,783	2.63%
Communications/Transportation	513,330	572,018	573,526	573,526	259,018	-54.72%
Other Charges/Services	292	750	750	750	750	0.00%
Office Furniture/Equipment	8,020	-	-	-	-	N/A
Capital Replacement	11,387	15,558	15,558	15,558	13,925	-10.50%
Total Cost Center-1210	\$ 943,332	\$ 1,069,060	\$ 1,124,442	\$ 1,121,660	\$ 761,117	-28.81%
General Fund	\$ 943,332	\$ 1,069,060	\$ 1,124,442	\$ 1,121,660	\$ 761,117	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Services Clerk	4	4	3	3	3	3
Graphic Designer	0	0	1	1	1	1
Offset Press Operator	1	1	1	1	1	1
Publication Services Supervisor	1	1	1	1	1	1
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

There is an ongoing reduction reflected in fiscal year 2012-13 in Operating Supplies for printing supplies, to be reallocated to other higher spending priorities within the City. Communications/Transportation reflects the ongoing transfer of utility billing postage budget for mailing utility bills to Utility Services, cost center 1245, in the Management Services Department to more accurately reflect the costs of Utility Services. Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: City Clerk
COST CENTER: 1030

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

arranges for the holding of all municipal elections, conducts Open Meeting Law training, provides notary public services, and records research on City Council actions. The City Clerk's office is a Passport Application Acceptance Facility as designated by the U.S. Department of State.

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Council meetings coordinated	84	74	90	64	65
Meeting notices posted	481	506	500	560	550
City Council actions and agenda items prepared	977	848	1,000	950	900

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > CITY CLERK – 1030 < < <

Goal:

To monitor and maintain all Administrative and Council approved contracts, agreements, leases, etc., and to direct the publication, filing, indexing and storage of all actions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Contractual documents processed	978	745	800	900	900

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2009-10 Actual	2010-11 Actual		2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected	
		Aug	Nov			Aug	Nov
Municipal elections ⁽¹⁾	0	1	1	0	0	1	1
Registered Voters	N/A	117,630	119,676	N/A	125,000	125,000	127,000
Total ballots processed	N/A	31,918	65,050	N/A	N/A	37,500	101,600
% of Voter turnout	N/A	27.13%	54.36%	N/A	N/A	30.00%	80.00%

⁽¹⁾ Due to legislative action, regular election cycle is changed to fall of even numbered years.

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Passport applications accepted	9,584	7,447	8,500	7,300	7,500
Service provided by Notary Public	326	400	350	450	450

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 437,529	\$ 481,837	\$ 486,234	\$ 424,806	\$ 495,888	2.92%
Ongoing*	-	481,837	486,234	424,806	495,888	2.92%
One-time*	-	-	-	-	-	N/A
Professional/Contract	21,761	20,000	28,718	-	25,000	25.00%
Operating Supplies	150,276	14,600	14,776	6,100	154,506	958.26%
Repairs/Maintenance	1,964	2,000	2,199	2,000	3,500	75.00%
Communications/Transportation	29,082	37,030	46,402	33,130	37,030	0.00%
Other Charges/Services	2,852	4,631	4,631	7,500	8,500	83.55%
Capital Replacement	2,545	-	-	-	-	N/A
Total Cost Center-1030	\$ 646,009	\$ 560,098	\$ 582,960	\$ 473,536	\$ 724,424	29.34%
General Fund	\$ 646,009	\$ 560,098	\$ 582,960	\$ 473,536	\$ 724,424	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Assistant City Clerk	1	1	1	1	1	1
City Clerk	1	1	1	1	1	1
City Clerk's Assistant	2	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
TOTAL	6	6	6	6	6	6

Significant Budget and Staffing Changes

There is a one-time addition reflected in fiscal year 2012-13 in Operating Supplies for election supplies for 2012 elections.

DIVISION: City Magistrate
COST CENTER: 1050

Chandler Municipal Court's function is to promptly and fairly process all criminal and traffic violations filed in court and to effectively obtain compliance of the court's orders. The court

facilitates mediation of neighborhood disputes and issues Harassment Injunctions and Orders of Protection. Judges in the Municipal Court also serve as juvenile hearing officers.

2012-13 Performance Measurements

Goal:

Serve the public and contribute to the quality of life in our community by fairly, impartially, and promptly administering justice in an effective, accountable and professional manner.

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

Objectives:

- ◆ Maintain public trust by fairly and impartially rendering decisions.
- ◆ Provide court users with the timely resolution of cases.
- ◆ Achievement of an adjudication rate of 90% of cases filed within 100 days.
- ◆ Provide prompt and efficient telephone services to all citizens.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of appeals filed	50	28	40	35	40
Number of appeals overturned	1	0	2	1	2
Number of filings	41,443	31,000	40,000	31,000	35,000
Percentage of cases adjudicated within 100 days	85%	91%	90%	90%	90%
Number of calls received	53,542	43,531	50,000	45,000	45,000
Average wait time	41 sec	32 sec	55 sec	45 sec	50 sec

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,395,188	\$ 3,514,403	\$ 3,565,568	\$ 3,204,752	\$ 3,584,717	2.00%
Ongoing*	-	3,514,403	3,565,568	3,204,752	3,584,717	2.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	222,840	239,065	240,800	240,800	293,281	22.68%
Operating Supplies	36,457	45,400	43,400	42,900	44,700	-1.54%
Repairs/Maintenance	11,047	11,770	12,526	11,000	19,850	68.65%
Communications/Transportation	17,781	21,431	21,431	19,956	18,900	-11.81%
Rents/Utilities	200	400	429	400	400	0.00%
Other Charges/Services	12,337	17,960	16,376	15,123	13,485	-24.92%
Contingency/Reserve	-	813	813	-	864	6.27%
Machinery/Equipment	-	-	-	-	26,000	N/A
Total Cost Center-1050	\$ 3,695,850	\$ 3,851,242	\$ 3,901,343	\$ 3,534,931	\$ 4,002,197	3.92%
General Fund	\$ 3,694,798	\$ 3,851,242	\$ 3,901,343	\$ 3,534,931	\$ 3,976,197	
Gen Fund-Judicial Enhancement	1,053	-	-	-	-	
Grant Fund	-	-	-	-	26,000	
Grand Total	\$ 3,695,850	\$ 3,851,242	\$ 3,901,343	\$ 3,534,931	\$ 4,002,197	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	18	17	16	16	16	15
Court Clerk II	3	3	3	3	3	3
Court Clerk III	1	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	3	3	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
	45	43	42	42	42	41

Significant Budget and Staffing Changes

Effective July 1, 2012, one Court Clerk I position is eliminated and the associated funding is converted to Overtime and Legal Services for an additional Public Defender and the costs associated with overflow contract attorney services.

DIVISION: Civil
COST CENTER: 1300

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, development agreements, environmental, open meeting law and public records. The Law Department provides verbal and written legal opinions to the City Council, City Manager, City departments, boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contract, and other legal documents.

The table below depicts the breakdown by division for the fiscal year 2012-13 Law Department budget. Subsequent pages provide cost center descriptions, goals and objections, performance measurements, budget summaries, authorized positions and highlights of significant changes.

Law Department

Expenditures by Cost Center	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Law	\$ 3,170,586	\$ 3,166,761	\$ 3,190,205	\$ 3,401,639	7.42%
Liability Litigation ⁽¹⁾	-	195,060	121,993	1,665,481	753.83%
Liability Litigation Claims ⁽¹⁾	-	-	-	3,969,715	N/A
TOTAL Law	\$ 3,170,586	\$ 3,361,821	\$ 3,312,198	\$ 9,036,835	168.81%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,065,993	\$ 3,209,775	\$ 3,156,957	\$ 3,689,077	
Ongoing ⁽²⁾	-	3,209,775	3,156,957	3,689,077	14.93%
One-time ⁽²⁾	-	-	-	-	N/A
Operating & Maintenance	104,593	152,046	155,241	5,347,758	3417.20%
TOTAL Law	\$ 3,170,586	\$ 3,361,821	\$ 3,312,198	\$ 9,036,835	3432%
Staffing by Cost Center					
	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
Law	27.00	27.00	27.00	28.00	3.70%
Liability Litigation ⁽¹⁾	0.00	2.00	2.00	4.00	100.00%
TOTAL Law	27.00	29.00	29.00	32.00	10.34%

⁽¹⁾ Effective July 1, 2012, the risk management program is transferred from the Management Services Department. Program administration is transferred to cost center 1310, Liability Litigation, and the liability claim program is transferred to cost center 1311, Liability Litigation Claims.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

2011-12 Law Department Accomplishments

- Worked closely with Economic Development and other City departments in negotiating and drafting agreements with Intel, 1440 Cable Factory, Rockefeller Group, ASU, University of Arizona and Chandler Air Services.
- Successfully litigated tax cases resulting in approximately \$500,000 in taxes paid to the City.
- Increased success rate and victim satisfaction in prosecution of criminal cases.
- Brought Risk Services and Litigation into the Law Department.
- Provided substantial advice on major legislative changes in regulatory laws and development impact fees.
- Joined with City Clerk's Office in training all City boards and commissions staff liaisons regarding Open Meeting Law issues.
- Performed legal work on forfeiture cases worth \$2.5 million.

2012-13 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.

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

Objectives:

- ◆ Reduce the liability exposure of the City with a program of preventive legal care to be measured by increased workflow through the Law Department, as well as the extent of participation in meetings at which contemplated policy and administrative decisions are discussed.
- ◆ Provide 24-hour per day, seven days per week legal advice to the Police Department.
- ◆ Provide a minimum of 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.
- ◆ 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.⁽¹⁾

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Legal opinions - verbal	9,357	10,350	10,700	11,100	11,235
Legal opinions - written	937	1,000	980	1,000	1,050
Documents/Pleadings reviewed/revised	6,875	7,158	7,200	7,300	7,560
Documents/Pleadings prepared	2,378	2,998	3,000	3,075	3,150
Meetings attended in advisory capacity	3,423	3,692	3,800	3,900	3,990
Number of pending water issues	65	65	65	65	65
Number of hours of class training for Police Officers ⁽²⁾	N/A	N/A	N/A	N/A	50

⁽¹⁾ In calendar year 2011, the City received judgments in the amount of \$2,482,360 from forfeiture actions filed. These dollar amounts do not include any physical property recovered by the City, i.e., cars, computer equipment, etc.

⁽²⁾ Indicator added in FY 2012-13.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

DIVISION: Prosecutorial
COST CENTER: 1300

Prosecutorial Division of the Law department is responsible for the prosecution of criminal misdemeanor cases in City Court and appeals to the Superior Court, Court of Appeals

and State Supreme Court.

2012-13 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.

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

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, and 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Pre-trial conference	11,197	9,836	10,766	10,090	11,099
Trials/jury trials	1,346	1,181	1,343	1,202	1,322
DUI cases	1,216	1,181	1,357	1,174	1,291
Domestic violence charges	1,400	1,487	1,524	1,381	1,519
Prosecutor review/charging decisions	2,963	3,047	3,449	2,902	3,195
Victims' rights notifications	8,025	7,744	8,340	8,189	9,008
Prosecutor's Office contacts with victims ⁽¹⁾	N/A	7,740	8,251	5,910	6,501

⁽¹⁾ Reflects a change made in method used to capture information to reflect all contact with victims.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,065,993	\$ 3,024,215	\$ 3,067,985	\$ 3,042,314	\$ 3,264,093	7.93%
Ongoing*	-	3,024,215	3,007,106	3,042,314	3,264,093	7.93%
One-time*	-	-	60,879	-	-	N/A
Professional/Contract	15,293	50,500	50,500	45,500	35,500	-29.70%
Operating Supplies	64,073	50,000	52,193	68,171	60,000	20.00%
Repairs/Maintenance	3,137	6,946	9,914	5,500	6,946	0.00%
Communications/Transportation	5,329	9,100	9,100	7,600	9,100	0.00%
Other Charges/Services	16,761	26,000	26,184	21,120	26,000	0.00%
Total Cost Center-1300	\$ 3,170,586	\$ 3,166,761	\$ 3,215,876	\$ 3,190,205	\$ 3,401,639	7.42%
General Fund	\$ 3,153,418	\$ 3,134,461	\$ 3,183,576	\$ 3,157,905	\$ 3,383,604	
Gen Fund-Domestic Violence	-	15,000	15,000	15,000	-	
Grant Fund	17,168	17,300	17,300	17,300	18,035	
Grand Total	\$ 3,170,586	\$ 3,166,761	\$ 3,215,876	\$ 3,190,205	\$ 3,401,639	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Assistant City Attorney	5	5	5	5	5	5
Assistant City Attorney-Police Advisor	2	2	2	2	2	2
Assistant City Prosecutor I	1	1	1	1	1	1
Assistant City Prosecutor II	4	4	4	4	4	4
Associate City Attorney	0	0	0	0	0	1
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Law Office Supervisor	1	1	1	1	1	1
Legal Clerk	5	4	4	4	4	4
Legal Secretary	6	5	5	5	5	5
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	27	27	27	27	28

Significant Budget and Staffing Changes

Effective July 1, 2012, one Public Works Engineer position is transferred from cost center 3020, Engineering, in the Transportation & Development Department, and is reclassified to Associate City Attorney.

Fiscal year 2012-13 reflects an ongoing increase to Operating Supplies for the new bar coding filing system and the reduction of the 2011-12 Professional/Contract one-time allocation of Domestic Violence funding.

DIVISION: Liability Litigation
COST CENTER: 1310

Liability Litigation Division of the Law Department is responsible for defending the City in risk management cases. Liability Litigation is responsible for the operation of a comprehensive risk management program. The division provides 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.

2012-13 Performance Measurements

Goal:

Ensure that attorney reviews lawsuits against City within five (5) days of receipt.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Recommend actions in risk litigation matters and lawsuits.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Total risk lawsuits handled on annual basis ⁽¹⁾	N/A	N/A	6	8	8

⁽¹⁾ New Measure effective FY 2011-12.

Goal:⁽²⁾

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Claims filed	223	225	302	168	205
24-hour response time for 100% of filings	223	225	302	168	205
Claims filed <\$5,000	211	197	286	82	163
Cost of risk ⁽³⁾	1%	1%	1%	1%	1%
Liability and property subrogation	87	96	104	102	95

⁽²⁾ The Goal, Objectives and Performance Measures were reported under cost center 1260, Risk Management, within the Management Services department prior to FY 2012-13.

⁽³⁾ "Cost of risk" equals = Claims paid, Expenses + Risk Mgmt. Administration + Insurance Premiums divided by City of Chandler Total Operating Budget.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> **LIABILITY LITIGATION – 1310** <<<

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ 185,560	\$ 188,308	\$ 114,643	\$ 424,984	129.03%
Ongoing*	-	185,560	188,308	114,643	424,984	129.03%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	95,250	N/A
Operating Supplies	-	7,100	7,100	6,300	11,450	61.27%
Repairs/Maintenance	-	-	-	-	500	N/A
Communications/Transportation	-	900	900	350	7,000	677.78%
Insurance/Taxes	-	-	-	-	1,119,297	N/A
Other Charges/Services	-	1,500	1,500	700	7,000	366.67%
Total Cost Center-1310	\$ -	\$ 195,060	\$ 197,808	\$ 121,993	\$ 1,665,481	753.83%
Insured Liability Self Insurance	\$ -	\$ 195,060	\$ 197,808	\$ 121,993	\$ 1,665,481	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Assistant City Attorney	0	0	0	1	1	1
Paralegal	0	0	0	1	1	1
Risk Services Coordinator	0	0	0	0	0	1
Risk Management Svcs. Specialist	0	0	0	0	0	1
TOTAL	0	0	0	2	2	4

Significant Budget and Staffing Changes

Effective July 1, 2012, the Law Department is responsible for the City's risk management program, formerly managed by the Management Services Department. As a part of this shift, one Risk Services Coordinator position and one Risk Management Services Specialist position are moved from the now disbanded cost center, 1260, Risk Management. Operational funding is also transferred from cost center 1260, Risk Management, to cost center 1310.

DIVISION:	Liability Litigation Claims
COST CENTER:	1311

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ -	\$ -	\$ -	\$ -	\$ 439,272	N/A
Operating Supplies	-	-	-	-	311,092	N/A
Repairs/Maintenance	-	-	-	-	268,962	N/A
Insurance/Taxes	-	-	-	-	2,805,717	N/A
Street Improvements	-	-	-	-	144,672	N/A
Total Cost Center-1311	\$ -	\$ -	\$ -	\$ -	\$ 3,969,715	N/A
Insured Liability Self Insurance	\$ -	\$ -	\$ -	\$ -	\$ 3,969,715	

Significant Budget Changes

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

Effective July 1, 2012, the Law Department is responsible for the City's risk management program, formerly managed by the Management Services Department. As a part of this shift, liability funding is transferred to cost center 1311 from cost center 1261, Risk Management Liabilities.

DIVISION:	City Manager
COST CENTER:	1040

City Manager's office provides the overall administrative leadership necessary for the implementation of City Council policies, administration of the organization and delivery of

services to citizens. 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.

2011-12 City Manager Accomplishments

- Successfully maintained Chandler's regional influence in monitoring state and federal legislation affecting City operations.
- Successfully defended against any reduction in funding received from Urban Revenue Sharing.
- Assisted Economic Development and Municipal Utilities with providing the necessary infrastructure for FAB 42.1 Intel Expansion.
- Assisted Economic Development with recruitment of Arizona State University and University of Arizona to have a physical presence for classes in Downtown Chandler.
- Continued upgrade of lights and HVAC systems at various City buildings utilizing American Recovery and Reinvestment Act Grant funding.
- Upgraded street lights in the APS service delivery area to energy efficient LED lighting utilizing American Recovery and Reinvestment Act Grant funding.
- Successfully negotiated agreement for installation of solar array at Tumbleweed Recreation Center.
- Successfully negotiated with the four Meet and Confer employee groups.

Mission

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

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

>>> CITY MANAGER – 1040 <<<

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 886,677	\$ 991,709	\$ 1,144,192	\$ 866,555	\$ 994,178	0.25%
Ongoing*	-	991,709	1,144,192	866,555	994,178	0.25%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,728	23,875	23,875	3,000	4,500	-81.15%
Operating Supplies	4,887	10,733	10,733	10,591	11,050	2.95%
Repairs/Maintenance	366	6,500	7,105	7,100	4,323	-33.49%
Communications/Transportation	8,796	15,300	15,300	13,500	16,700	9.15%
Other Charges/Services	10,135	15,000	15,500	13,200	15,500	3.33%
Contingencies/Reserves	-	2,000	2,000	-	4,000	100.00%
Building/Improvements	902,633	1,200,000	1,448,987	950,000	750,000	-37.50%
Office Furniture/Equipment	-	2,000	2,000	-	-	-100.00%
Park Improvements	-	-	-	189	-	N/A
Total Cost Center-1040	\$ 1,837,222	\$ 2,267,117	\$ 2,669,692	\$ 1,864,135	\$ 1,800,251	-20.59%
General Fund	\$ 906,176	\$ 1,047,542	\$ 1,058,533	\$ 819,298	\$ 1,050,251	
Grant Fund	931,046	1,219,575	1,611,159	1,044,837	750,000	
Grand Total	\$ 1,837,222	\$ 2,267,117	\$ 2,669,692	\$ 1,864,135	\$ 1,800,251	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Diversity Administrator	1	1	0	0	0	0
Diversity Office Assistant	1	0	0	0	0	0
Employee Development Specialist	1	0	0	0	0	0
Employee Development Supervisor	1	1	0	0	0	0
Executive Asst. to the City Manager	1	0	0	0	0	0
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Management Assistant	0	1	1	0	0	0
Management Intern	1	0	0	0	0	0
Organizational Dev. Administrator	1	1	0	0	0	0
Sustainability Manager	0.75	0	0	0	0	0
TOTAL	12.75	9	6	5	5	5

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects a decrease in Professional/Contract and Building/Improvements for the final expenditures of the American Recovery and Reinvestment Act Energy Efficiency and Conservation Grant. All grant funds must be expended by November 2012.

DIVISION: Buildings and Facilities
COST CENTER: 3200

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 19 additional City facilities.

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of emergency custodial service requests completed within 2 hours ⁽¹⁾	212	243	265	240	N/A
Custodial expenditures per square foot	\$2.01	\$1.61	\$1.43	\$1.45	\$1.45

⁽¹⁾ Measure no longer being used effective FY 2012-13.

Goal:

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Building repair costs per square foot	\$3.02	\$2.77	\$2.76	\$2.79	\$2.79
Average response time for non-emergency building maintenance requests ⁽²⁾	24 hrs	24 hrs	24 hrs	24 hrs	N/A
Percentage of preventive work orders over all work orders ⁽³⁾	N/A	N/A	N/A	N/A	15%

⁽²⁾ Measure no longer being used effective FY 2012-13.

⁽³⁾ New measure for FY 2012-13

* 2011-12 Year 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 ⁽¹⁾

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,507,345	\$ 2,339,340	\$ 2,492,786	\$ 2,429,632	\$ 2,687,765	14.89%
Ongoing*	-	2,339,340	2,492,786	2,429,632	2,687,765	14.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract	218,366	301,598	319,126	319,126	202,200	-32.96%
Operating Supplies	713,020	813,214	986,658	1,026,105	896,512	10.24%
Repairs/Maintenance	375,272	435,453	522,758	493,586	445,131	2.22%
Communications/Transportation	23,210	15,500	15,500	15,225	17,550	13.23%
Insurance/Taxes	1,500	2,000	2,000	2,000	2,000	0.00%
Rents/Utilities	2,160,359	2,270,194	2,170,194	2,170,194	2,174,194	-4.23%
Other Charges/Services	14,086	17,000	17,000	7,000	8,000	-52.94%
Project Support Recharge*	(14,272)	-	2,992	2,992	-	N/A
Building/Improvements	635,019	75,244	237,249	237,249	-	-100.00%
Machinery/Equipment	624	-	-	-	-	N/A
Capital Replacement	67,333	75,921	80,635	80,635	58,467	-22.99%
Total Cost Center-3200	\$ 6,701,862	\$ 6,345,464	\$ 6,846,898	\$ 6,783,744	\$ 6,491,819	2.31%
General Fund	\$ 6,701,862	\$ 6,345,464	\$ 6,846,898	\$ 6,783,744	\$ 6,491,819	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

⁽¹⁾ Data prior to FY 2012-13 presented for historical comparison only and is not reflected in the General Government overall budget or position counts until fiscal year 2012-13.

> > > BUILDINGS AND FACILITIES – 3200 < < <

Authorized Positions⁽¹⁾

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Building Maintenance Supervisor	1	1	0	0	0	0
Custodial Supervisor	1	1	1	1	1	1
Custodian	22	22	22	22	22	22
Electrician	2	2	1	1	2	2
Executive Assistant	1	0	0	0	0	0
Facilities Maintenance Manager	0	0	0	0	0	1
Facilities Maint. Superintendent	0	0	1	1	1	1
Facility Maintenance Technician	7	7	7	7	8	8
HVAC Technician	3	3	2	2	2	2
Lead Custodian	3	3	3	3	3	3
Lead Facilities Operations Tech.	0	0	2	2	2	2
Maintenance Planner Scheduler	1	1	0	0	0	0
Telephone Services Assistant	1	0	0	0	0	0
Telephone Services Coordinator	1	1	0	0	0	0
Telephone Services Specialist	1	1	0	0	0	0
TOTAL	44	42	39	39	41	42

⁽¹⁾ Data prior to FY 2012-13 presented for historical comparison only and is not reflected in the General Government overall budget or position counts until fiscal year 2012-13.

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Facility Maintenance Technician position and one Electrician position were added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions (resulting in a decrease in Professional/Contract).

Effective July 1, 2012, the Buildings and Facilities Division is moved from the Community Services Department to the City Manager Department. Additionally, one Parks & Facilities Maintenance Manager is renamed to Facilities Maintenance Manager and moved from cost center 4510, Parks Administration, in the Community Services Department.

Fiscal year 2012-13 reflects an ongoing increase to fuel (Operating Supplies) in response to fuel cost increases and an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. Additionally, a permanent utilities transfer to cost center 4530, Parks Operations, is reflected in the fiscal year 2012-13 decrease in Rents/Utilities.

DIVISION:	Buildings and Facilities Capital
COST CENTER:	3210

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Contingencies/Reserves	\$ -	\$ -	\$ -	\$ -	\$ 425,298	N/A
Building/Improvements	-	-	-	-	905,000	N/A
Office Furniture/Equipment	-	-	-	-	100,000	N/A
Total Cost Center-3210	\$ -	\$ -	\$ -	\$ -	\$ 1,430,298	N/A
Gen Gov't Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 1,430,298	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Please note that capital costs for Buildings and Facilities were previously reported as part of cost center 4580, Parks Capital. Additional detail on the capital program is available in the 2013-2022 Capital Improvement Program.

DIVISION: Economic Development
COST CENTER: 1520

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

Economic Development Department

Expenditures by Cost Center	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Economic Development	\$ 1,187,502	\$ 1,523,506	\$ 1,508,194	\$ 2,025,840	32.97%
Downtown Redevelopment	367,495	393,809	439,356	400,201	1.62%
Economic Development Capital	247,869	2,891,644	-	2,787,230	-3.61%
Tourism	263,075	451,264	318,827	715,021	58.45%
Airport ⁽¹⁾	-	-	-	934,224	N/A
Airport Capital ⁽¹⁾	-	-	-	3,741,393	N/A
Total Economic Development	\$ 2,065,941	\$ 5,260,223	\$ 2,266,377	\$ 10,603,909	101.59%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 928,631	\$ 882,228	\$ 785,976	\$ 1,423,689	
Ongoing ⁽²⁾	-	882,228	785,976	1,423,689	61.37%
One-time ⁽²⁾	-	-	-	-	N/A
Operating & Maintenance	889,441	1,486,351	1,480,401	2,651,597	78.40%
Capital - Major	247,869	2,891,644	-	6,528,623	62%
Total Economic Development	\$ 2,065,941	\$ 5,260,223	\$ 2,266,377	\$ 10,603,909	101.59%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
Economic Development	6.00	6.00	6.00	6.00	0.00%
Downtown Redevelopment	2.00	2.00	2.00	2.00	0.00%
Tourism	1.00	1.00	1.00	1.00	0.00%
Airport ⁽¹⁾	0.00	0.00	0.00	6.00	N/A
Total Economic Development	9.00	9.00	9.00	15.00	0%

⁽¹⁾ Effective July 1, 2012, Airport and Airport Capital transferred from the Transportation & Development Department.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

2011-12 Economic Development Accomplishments

- Located more than 1,895 new jobs.
- Innovations Technology Incubator is 95% occupied. Phase II is under construction.
- Located ASU and University of Arizona in Downtown Chandler.
- Hosted the City's 1st Science & Technology Festival.
- Identified approximately 45 retail leads, 30 retail prospects and 25 retail locates.
- Absorbed vacant "big-box" space, including Hobby Lobby (former Razmataz and Circuit City), Pruitts (former Albertson's), Strike Zone (former Paddock Pools), Planet Fitness and the reuse of a long-standing vacant movie theatre, which is now a charter school.
- Economic Development staff worked with members of the Mayor's Office, City Manager's Office and other City departments to support the Mayor's 4-Corner Retail Committee, which outlined 10 recommendations for consideration by the City to revitalize aging commercial corridors.
- Conducted the 13th annual Chandler Small Business Development Workshop.
- Maintained some of the highest hotel occupancy rates in the region.
- Developed and distributed 65,000 copies of the 10th annual Chandler: The Official Visitors Guide.
- Partnered with the Mesa Convention and Visitors Bureau, Tempe Tourism Office and the Apache Junction Chamber of Commerce to develop and implement the successful cooperative marketing campaign, Sunny Arizona, for the 9th consecutive year.
- Co-hosted Sunny Arizona Media FAM which generated extensive and immediate media coverage promoting Chandler/Sunny Arizona as a family travel destination and coverage of Chandler's 1st Annual Science & Technology Festival.
- Partnered with Descubre Phoenix, a visitor's center located in Hermosillo, Mexico, to promote travel to the Greater Phoenix area.
- Marketed and secured tenant for Old City Yard at 249 E. Chicago.
- Competed for and secured 10 major awards for the South Arizona Avenue Improvements and the Downtown Strategy, including a prestigious Crescordia award.
- Co-hosted the second annual Downtown Chandler Block Party with over 15,000 in attendance.
- Opened the new Airport entry and activated 18 prime acres for aviation-related businesses with the completion of the Airport Blvd/Aviation Drive re-alignment project.
- Annual air traffic count is up to over 173,000 operations; a 7% increase over last year.
- Added Wi-Fi, new furnishings and services in the terminal building, enhanced customer connectivity and comfort.

> > > **ECONOMIC DEVELOPMENT – 1520** < < <

2012-13 Performance Measurements

Goal:

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

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

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Estimated number of industrial office jobs created through new business recruitment and existing business expansion located with City assistance	2,283	6,059	500	1,645	500
Estimated office/ industrial SF added	533,509	3,026,317 ⁽¹⁾	200,000	530,000	200,000
Estimated office/industrial capital investment created with City assistance	\$55,288,700	\$5,109,877,600 ⁽²⁾	\$3,500,000	\$155,000,000 ⁽³⁾	\$5,000,000

⁽¹⁾ 2 million square feet for the construction of the new Fab 42.

⁽²⁾ \$3 billion for the Intel Retool project is from Fab 12 and Fab 32.

⁽³⁾ \$125 million for new construction of a new patient tower at the Chandler Regional Medical Center.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> **ECONOMIC DEVELOPMENT - 1520** <<<

Goal:

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

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

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of new retail businesses located with City assistance	21	22	15	25	15
Estimated square footage of new retail space located with City assistance	231,713	293,693	150,000	300,000	200,000
Number of retail recruitment marketing materials sent	300	246	300	250	250
Total retail square feet	16,849,735	16,745,735	17,005,000	16,538,913	16,544,000
Retail occupancy rate	89%	90%	90%	88%	89%

Goal:

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

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

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance ⁽¹⁾	\$1,226,920	\$1,603,476	\$816,750	\$1,637,910	\$1,091,940

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

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 637,195	\$ 589,078	\$ 597,705	\$ 493,709	\$ 612,760	4.02%
Ongoing*	-	589,078	597,705	493,709	612,760	4.02%
One-time*	-	-	-	-	-	N/A
Professional/Contract	110,186	102,509	130,004	129,509	117,509	14.63%
Operating Supplies	15,414	20,233	34,236	33,350	22,270	10.07%
Repairs/Maintenance	667	2,000	5,167	4,900	2,000	0.00%
Communications/Transportation	21,868	27,357	27,369	28,500	23,940	-12.49%
Rents/Utilities	395,569	774,712	774,871	774,712	1,240,436	60.12%
Other Charges/Services	6,603	3,500	36,397	39,397	4,000	14.29%
Capital Replacement	-	4,117	4,117	4,117	2,925	-28.95%
Total Cost Center-1520	\$ 1,187,502	\$ 1,523,506	\$ 1,609,866	\$ 1,508,194	\$ 2,025,840	32.97%
General Fund	\$ 1,187,502	\$ 1,523,506	\$ 1,609,866	\$ 1,508,194	\$ 2,025,840	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
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
Senior Economic Dev. Specialist	2	1	1	1	1	1
Senior Executive Assistant	1	1	2	2	2	2
TOTAL	6	5	6	6	6	6

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects an ongoing increase for Rents/Utilities for Innovations, Chandler's incubator project. These costs are partially offset by rental revenue income. Additional ongoing funding is allocated to Professional/Contract for the Greater Phoenix Economic Council (GPEC) Contract. Fiscal year 2012-13 also reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan.

DIVISION: Downtown Redevelopment
COST CENTER: 1540

Downtown Redevelopment promotes the revitalization of the City's downtown and creation of an urban core that makes a positive statement for Chandler. This includes the

recruitment and retention of downtown businesses.

2012-13 Performance Measurements

Goal:

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

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

Objective:

- ◆ Create a city center that reflects a distinct and positive image for Chandler.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of new or rehabilitation projects planned for downtown	3	2	2	1	0 ⁽¹⁾

⁽¹⁾ Facade program has been discontinued effective FY 2011-12.

Goal:

Promote and aggressively pursue new commercial and residential development, as well as locate quality businesses within the City's downtown district.

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

Objective:

- ◆ Market the downtown area to new retail, service, office and other uses in order to enhance the image of the City's downtown area.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of new retail businesses located in downtown with City assistance	3	7	3	4	3
Estimated square footage on facades of new/rehabilitated retail space in downtown with City assistance ⁽¹⁾	6,700	12,000	8,000	2,500	N/A
Number of new residential units constructed in the Enhanced Municipal Services District	0	20	22	22	0 ⁽²⁾

⁽¹⁾ Facade program has been discontinued effective FY 2011-12.

⁽²⁾ Plans have been submitted for construction in FY 2012-13.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 190,468	\$ 196,386	\$ 199,339	\$ 194,067	\$ 202,538	3.13%
Ongoing*	-	196,386	193,786	194,067	202,538	3.13%
One-time*	-	-	5,553	-	-	N/A
Professional/Contract	-	-	23,466	27,645	-	N/A
Operating Supplies	756	4,300	4,300	1,235	4,300	0.00%
Repairs/Maintenance	22,356	46,030	68,060	56,854	46,030	0.00%
Communications/Transportation	6,942	9,293	9,293	7,311	9,533	2.58%
Rents/Utilities	1,640	4,000	4,000	4,000	4,000	0.00%
Other Charges/Services	145,333	133,800	139,264	148,244	133,800	0.00%
Total Cost Center-1540	\$ 367,495	\$ 393,809	\$ 447,722	\$ 439,356	\$ 400,201	1.62%
General Fund	\$ 367,495	\$ 393,809	\$ 447,722	\$ 439,356	\$ 400,201	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Downtown Assistant	1	0	0	0	0	0
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	0	1	1	1	1	1
TOTAL	2	2	2	2	2	2

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for fiscal year 2012-13.

DIVISION:	Economic Development Capital
COST CENTER:	1550

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	\$ 247,869	\$ -	\$ 2,787,230	\$ -	\$ -	N/A
Contingencies/Reserves	-	2,891,644	-	-	2,787,230	-3.61%
Total Cost Center-1550	\$ 247,869	\$ 2,891,644	\$ 2,787,230	\$ -	\$ 2,787,230	-3.61%
Gen Gov't Capital Proj Fund	\$ 247,869	\$ 2,891,644	\$ 2,787,230	\$ -	\$ 2,787,230	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal year 2012-13 reflects the carryforward of unexpended program funding from fiscal year 2011-12. Detail on the capital program is available in the 2013-2022 Capital Improvement Plan.

DIVISION: Tourism
COST CENTER: 1580

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.

2012-13 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.

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

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Bed Tax revenue collected	\$1,610,814	\$1,862,344	\$1,765,000	\$2,152,200	\$2,100,000
Revenue Per Available Room (Rev/PAR) citywide ⁽¹⁾	\$49.45	\$60.24	\$53.00	\$58.00	\$58.00
Occupancy rate citywide ⁽¹⁾	56.3%	66.5%	58.5%	62.0%	62.0%
Number of tourism leads ⁽²⁾	17,234	19,208	17,000	17,000	17,000

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

⁽²⁾ Tourism leads are based on the number of Visitor Guide requests received through various ad placements and campaign travel.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 100,968	\$ 96,764	\$ 98,200	\$ 98,200	\$ 101,521	4.92%
Ongoing*	-	96,764	98,200	98,200	101,521	4.92%
One-time*	-	-	-	-	-	N/A
Professional/Contract	72,372	135,500	155,034	103,500	214,000	57.93%
Operating Supplies	11,322	12,000	18,737	23,221	27,000	125.00%
Communications/Transportation	76,463	170,500	193,694	92,506	180,500	5.87%
Other Charges/Services	1,950	36,500	36,500	1,400	1,500	-95.89%
Contingencies/Reserves	-	-	-	-	190,500	N/A
Total Cost Center-1580	\$ 263,075	\$ 451,264	\$ 502,165	\$ 318,827	\$ 715,021	58.45%
General Fund	\$ 181,251	\$ 156,264	\$ 207,165	\$ 206,121	\$ 224,521	
Grant Fund	81,824	295,000	295,000	112,706	490,500	
Grand Total	\$ 263,075	\$ 451,264	\$ 502,165	\$ 318,827	\$ 715,021	

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Tourism Development Coordinator	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects one-time Professional/Contract allocation as contributing funds toward the Maricopa County Prop 302 Grant.

DIVISION:

Airport

COST CENTER:

4100

Airport is responsible for the daily management of airport operations. This includes the coordination of airport construction projects, negotiating airport leases, interfacing with the Federal Aviation Administration and working with fixed base operators on airport concerns.

2012-13 Performance Measurements

Goal:

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

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

Objectives:

- ◆ Strive to operate a safe, well-maintained airport environment.
- ◆ Encourage an environment of growth for existing organizations at the airport.
- ◆ Generate qualified prospects for development and aviation-related business as well as other economic development opportunities within the immediate airport area.⁽¹⁾

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Based aircraft	449	447	475	450	N/A ⁽²⁾
Air traffic operations	183,959	156,793	175,030	167,461	N/A ⁽²⁾
City fueling services, gallons ⁽³⁾	27,086	61,815	49,000	46,977	51,975
Fixed base operator fueling service, gallons	462,095	470,338	452,900	497,477	488,988
Cost per air traffic operation (non-capital costs)	\$4.82	\$5.44	\$5.36	\$5.49	\$5.35
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	80%	76%	97%	86%	83%
Number of airport safety inspections conducted	345	354	350	354	354
Number of Qualified Prospects (prospective development and business) ⁽⁴⁾	N/A	N/A	N/A	N/A	10

⁽¹⁾ Objective revised for FY 2012-13.

⁽²⁾ Measure discontinued beginning FY 2012-13. Information on based aircraft and air traffic operations is available in the Demographics/Service Statistics section of the Budget Book.

⁽³⁾ City fuel sales fluctuate as a result of fluctuations in prices of other vendors both on the airport and at other airports.

⁽⁴⁾ New Measure beginning FY 2012-13.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> AIRPORT - 4100 <<<

Goal:

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

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

Objective:

- ♦ Seek maximum opportunities for federal and state grant participation projects

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Grant requests	\$3,127,328	\$1,045,980	\$2,345,708	\$763,913	\$4,143,750
Grant award	\$8,518	\$313,674	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Percentage of grants received	0.002%	30.0%	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾
Projects completed with shared funding ⁽²⁾	N/A	N/A	N/A	N/A	2

⁽¹⁾ Projections on grant awards and percentage received are not made because the City cannot project awards from external agencies.

⁽²⁾ New Measure beginning FY 2012-13.

Goal:

To efficiently operate and maintain the City-owned aircraft storage facilities.

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

Objectives:

- ♦ Maintain occupancy rate of T-Hangars and T-Shades at 95% or above.
- ♦ Maintain occupancy rate of Tie-Downs (based) at 95% or above.
- ♦ Maintain T-Hangar service levels at 65% or above.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
City T-Hangars/percent serviced	116/65%	116/100%	116/100%	116/55%	116/55%
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	169/58%	159/55%	180/63%	160/55%	160/55%

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> AIRPORT - 4100 <<<

Budget Summary⁽¹⁾

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 511,270	\$ 508,368	\$ 515,966	\$ 487,726	\$ 506,870	-0.29%
Ongoing*	-	508,368	515,966	487,726	506,870	-0.29%
One-time*	-	-	-	-	-	N/A
Professional/Contract	46,083	16,820	20,181	15,355	17,150	1.96%
Operating Supplies	263,016	218,720	218,874	213,227	220,136	0.65%
Repairs/Maintenance	262,194	46,545	46,548	37,941	46,814	0.58%
Communications/Transportation	5,409	6,375	6,375	4,374	6,375	0.00%
Insurance/Taxes	20,061	29,785	29,785	15,541	29,785	0.00%
Rents/Utilities	75,233	84,112	84,112	90,348	84,508	0.47%
Other Charges/Services	10,584	13,573	13,573	7,432	12,093	-10.90%
Capital Replacement	3,386	13,388	13,388	13,388	10,493	-21.62%
Total Cost Center-4100	\$ 1,197,333	\$ 937,686	\$ 948,802	\$ 885,332	\$ 934,224	-0.37%
Airport Operating	\$ 1,197,333	\$ 937,686	\$ 948,802	\$ 885,332	\$ 934,224	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions⁽¹⁾

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Airport Management Specialist	1	0	0	0	0	0
Airport Manager	1	1	1	1	1	0
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
Senior Economic Dev. Specialist	0	0	0	0	0	1
TOTAL	7	6	6	6	6	6

⁽¹⁾ Data prior to FY 2012-13 presented for historical comparison only and is not reflected in the Economic Development overall budget or position counts until FY 2012-13.

Significant Budget and Staffing Changes

For fiscal year 2012-13 the operating budget is essentially unchanged from the 2011-12 Adopted Budget. A General Fund subsidy of \$307,727 is built into the budget to cover an anticipated shortfall between revenues and expenses in 2012-13, including grant match requirements for proposed capital projects. Transfers from the General Fund are only made if airport operations fall below the break-even point. Retail and aviation fuel sales generate tax revenue for the City and partially offset the amount of the General Fund subsidy. Fiscal year 2012-13 also reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan.

DIVISION:	Airport Capital
COST CENTER:	4110

Capital Budget Summary ⁽¹⁾

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ -	\$ -	\$ -	\$ -	\$ 473,002	N/A
Operating Supplies	-	-	-	-	-	N/A
Contingency/Reserve	-	286,344	-	-	840,392	193.49%
Airport Improvements	557,292	2,401,500	2,623,574	-	2,427,999	1.10%
Total Cost Center-4110	\$ 557,292	\$ 2,687,844	\$ 2,623,574	\$ -	\$ 3,741,393	39.20%
Grant Fund	\$ 500,463	\$ 269,581	\$ 206,760	\$ -	\$ 72,177	
Grant Capital Fund	-	2,345,706	2,345,706	-	3,437,181	
Airport Bonds	54,631	50,741	40,523	-	66,824	
Airport Operating	2,198	21,816	30,585	-	165,211	
Grand Total	\$ 557,292	\$ 2,687,844	\$ 2,623,574	\$ -	\$ 3,741,393	

⁽¹⁾ Data prior to FY 2012-13 presented for historical comparison only and is not reflected in the Economic Development overall budget until fiscal year 2012-13.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. The Airport capital program for 2012-13 reflects an increase compared to the 2011-12 Adopted Budget, in expectation of several large federal and state grants. Projects will not proceed if grant funds are not received. Additional detail on capital program is available in the 2013-2022 Capital Improvement Plan.

DIVISION: Human Resources
COST CENTER: 1250

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. Additional responsibilities include management of the City's self-insured worker compensation and safety programs.

2011-12 Human Resources Accomplishments

- The City of Chandler's "Team Chandler 2011 Benefit Guide" was the recipient of the 2011 International Association of Business Communications Pacific Plains Region Silver Quill Award, which honors excellence in organizational communication through communication strategy, effectiveness and creativity.
- Successfully implemented the City's first 24 hour short term disability (STD) program through a partnership with a third party administrator to ensure that medical and clinical protocols are used in providing the City's STD Income Benefit, thus mitigating any potential liability and risk for the City.
- In partnership with the City's medical provider Blue Cross Blue Shield of AZ, implemented a diabetes program that allows an employee or dependent to receive diabetic supplies at no cost if he/she meets the program criteria.
- Negotiated a number of the benefit contracts resulting in enriched benefits for employees and dependents, as well as cost savings for the City. For example, enhanced vision benefits at no extra cost to employees or the City and negotiated a new commuter insurance carrier for the City resulting in an annual cost savings of \$15,570.
- Further developed and enhanced the City's Wellness Initiative by providing employees, programs, and resources that promote a healthier lifestyle with intent to impact long term plan costs for employees and the City of Chandler as demonstrated by the following new opportunities: Yoga at Work, Employee Health and Lifestyle Expo, Quarterly Speakers Series, On-line cookbook and Employee Wellness Letter.
- The Employee Development Academy averaged 4.73 out of 5 on a point scale for relevance and employee satisfaction and maintained a 92% attendance rating from registered participants.
- Developed and implemented the Education Fair and the Scholarship Fair for City employees and dependents to discuss educational opportunities and financial options with multiple college representatives.
- Developed and implemented the Citywide Training Committee, charged with assessing and developing curriculum for future citywide training. To date, four City Trainer Committee members have replaced the contracted AGTS instructors to teach four Employee Development Academy class offerings.
- Restructured the City Safety Committee and engaged a vendor to conduct a citywide health assessment, which will be used by the Committee to develop a strategic safety plan.
- Completed development of forthcoming Emergency Action Guide in conjunction with planned update training for all City Emergency Action Coordinators and continued coordination of all activities, communication, training and records maintenance involving the EAP and Emergency Action Coordinators.
- Facilitated required annual HazWopER Training for 124 City employees requiring annual certification training in partnership with Environmental Management. The overall training cost to the City was reduced by \$3,500.
- Completed 36 job studies through 4/30/12.
- Completed 144 recruitments through 4/30/12.

> > > HUMAN RESOURCES – 1250 < < <

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide expert personnel policy and procedural consulting to City managerial personnel and employees for various personnel actions while influencing positive management-workforce relationships.
- ◆ Provide a comprehensive and competitive benefit package to City employees and provide programs and education to City employees in order to improve utilization and understanding of benefits.
- ◆ Develop and deliver a comprehensive “Wellness Program” involving employees throughout the organization in order to manage rising healthcare costs through behavioral economics.⁽¹⁾
- ◆ Conduct compensation and classification studies to ensure the City remains competitive with other employers and to effectively balance the skills and abilities of employees with the needs of the City.
- ◆ Develop and deliver comprehensive training to further a positive and productive work environment consistent with the City’s values, policies and regulatory requirements.
- ◆ Provide resources for the efficient and effective administration of personnel actions.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Personnel Action Requests (PAR) processed	3,410	3,339	3,257	3,404	3,455
# of classification or job studies conducted	50 ⁽²⁾	39 ⁽²⁾	40	40	40
Conduct annual benchmark survey for a minimum of 30% of active positions to compare Chandler’s salaries with other valley cities	100%	100%	100%	100%	100%
Number of training classes conducted for supervisory staff or employees related to compliance, policies, federal laws or employee development ⁽³⁾	7	14	22	41 ⁽⁴⁾	32
Participants who rated training programs as satisfactory or higher ⁽³⁾	N/A	99%	98%	100%	98%
Conduct annual survey to compare Chandler’s benefit packages with benchmark cities	92%	100%	90%	100%	100%
Number of workshops offered to employees in areas of wellness, benefits education, retirement and financial planning	40	40	44	36	40

⁽¹⁾ New Objective beginning FY 2011-12.

⁽²⁾ Reclassification freeze.

⁽³⁾ New Measure effective FY 2010-11.

⁽⁴⁾ Measure revised during FY 2011-12 to include employee development training classes.

* 2011-12 Year End Estimate reflects “six months actual” and “six months estimated.”

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

> > > HUMAN RESOURCES – 1250 < < <

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of employment applications processed	7,305	7,903 ⁽¹⁾	8,000	8,500	9,200

⁽¹⁾ Includes Tri-City Firefighter Recruitment.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

Goal:⁽¹⁾

Provide a cost effective self-insured worker compensation program inclusive of third party claims administration and management.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:⁽¹⁾

- ◆ Reduce premium cost by one to two cents per \$100.00 of annual (calendar year) payroll cost.

Measures ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Claims filed	149	100	157	145	132
Total premium cost	\$98,084	\$91,680	\$95,000	\$128,018	\$105,927

Goal:⁽¹⁾

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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:⁽¹⁾

- ◆ Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program.

Measures ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Lost days	589	896	542	643	709
Lost personnel hours	4,712	7,168	4,334	5,144	5,672

⁽¹⁾ Due to a departmental reorganization, Goals, Objectives and Measures moved from Cost Center 1260, Risk Management, in the Management Services Department, effective July 1, 2012.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,884,286	\$ 1,766,126	\$ 2,001,326	\$ 1,898,431	\$ 2,001,094	13.30%
Ongoing*	-	1,766,126	2,001,326	1,898,431	2,001,094	13.30%
One-time*	-	-	-	-	-	N/A
Professional/Contract	59,627	29,246	56,253	28,495	178,571	510.58%
Operating Supplies	33,731	42,900	45,219	45,636	54,400	26.81%
Repairs/Maintenance	2,669	1,000	1,306	2,000	4,000	300.00%
Communications/Transportation	11,035	11,238	13,778	11,423	14,453	28.61%
Insurance/Taxes	-	-	-	-	310,600	N/A
Other Charges/Services	18,838	50,000	125,083	109,764	70,950	41.90%
Machinery/Equipment	40,086	42,200	42,200	42,000	43,200	2.37%
Office Furniture/Equipment	-	500	500	500	500	0.00%
Total Cost Center-1250	\$ 2,050,272	\$ 1,943,210	\$ 2,285,665	\$ 2,138,249	\$ 2,677,768	37.80%
General Fund	\$ 1,935,673	\$ 1,798,946	\$ 2,264,282	\$ 1,985,538	\$ 1,902,820	
Workers Comp Self Insurance	-	-	-	-	596,025	
Medical Self Ins Fund	114,599	144,264	21,383	152,711	178,923	
Grand Total	\$ 2,050,272	\$ 1,943,210	\$ 2,285,665	\$ 2,138,249	\$ 2,677,768	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Benefit Programs Supervisor	1	1	1	1	1	1
Director of Human Resources	1	1	1	1	1	1
Employee Services & HRMS Supervisor	1	1	1	1	1	1
Human Resources Analyst	2	2	1	1	1	1
Human Resources Assistant	6	5	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	1	1	1	1	1	1
Human Resources Supervisor	1	2	2	2	2	2
Labor Relations Administrator	1	0	0	0	0	0
Occupational Health Nurse	0	0	0	0	0	1
Safety Analyst	0	0	0	0	0	1
Senior Human Resource Analyst	2	2	3	3	3	3
Senior Executive Assistant	1	1	0	0	0	0
Training & Development Coordinator	0	0	1	1	1	1
TOTAL	19	18	18	18	18	20

Significant Budget and Staffing Changes

Effective July 1, 2012, the Human Resources Department is responsible for the City's self-insured worker's compensation and safety programs, formerly managed by the Management Services Department. As a part of this shift, one Occupational Health Nurse position and one Safety Analyst position are moved from the now disbanded cost center, 1260, Risk Management. Fiscal year 2012-13 reflects the addition of ongoing funding for compliance, education and professional training, as well as for outsourcing FMLA (Family Medical Leave Act) management.

DIVISION:	Worker's Compensation Liabilities
COST CENTER:	1251

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Insurance/Taxes	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	N/A
Total Cost Center-1251	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	N/A
Worker's Comp Self Ins	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000	

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.

Beginning July 1, 2012, the Worker's Compensation program is transferred from cost center 1261, Risk Management Liabilities, in the Management Services Department.

DIVISION: Information Technology
Service Delivery
Management &
Administration

COST CENTER: 1199

The Information Technology Department is responsible for developing and coordinating the use of technology across the various City departments 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 reengineering, training technology upgrades, citywide technology and desktop personal computer management, security management and disaster recovery of enterprise-wide systems.

Information Technology Department

	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Expenditures by Cost Center					
IT Service Delivery Mgmt & Admin	\$ 1,684,804	\$ 1,992,334	\$ 1,838,243	\$ 1,974,307	-0.90%
IT Applications & Support	3,347,606	3,089,046	3,482,351	3,279,593	6.17%
IT Infrastructure & Client Support	1,948,060	1,816,818	1,841,536	2,001,249	10.15%
ITOC Capital	1,241,617	4,569,320	2,302,982	4,275,458	-6.43%
ITOC Operations	128,258	518,782	373,500	486,600	-6.20%
IT Citywide Capital	101,473	1,364,513	318,583	1,327,532	-2.71%
Total Information Technology	\$ 8,451,818	\$ 13,350,813	\$ 10,157,195	\$ 13,344,739	-0.05%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 5,584,372	\$ 5,564,113	\$ 5,310,547	\$ 5,840,803	
Ongoing ⁽¹⁾	-	5,564,113	5,310,547	5,840,803	4.97%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	1,524,356	1,852,867	2,225,083	1,900,946	2.59%
Capital - Major	1,343,090	5,933,833	2,621,565	5,602,990	-5.58%
Total Information Technology	\$ 8,451,818	\$ 13,350,813	\$ 10,157,195	\$ 13,344,739	-0.05%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
IT Service Delivery Mgmt & Admin	16.00	16.00	16.00	16.00	0.00%
IT Applications & Support	19.00	19.00	19.00	19.00	0.00%
IT Infrastructure & Client Support	16.00	16.00	16.00	16.00	0.00%
Total Information Technology	51.00	51.00	51.00	51.00	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

2011-12 Information Technology Accomplishments

- Utilized City-owned fiber optic cabling to increase network speed and reduce costs at several City locations.
- Performed citywide application upgrades to increase functionality and supportability.
- Implemented web-based solution for Backflow Meter Testing for Water Distribution Division.
- Upgraded internet video capabilities including mobile device support.
- Installed public access Wi-Fi at the Chandler Airport.
- Upgraded citywide Financial, HR and Payroll systems and increased functionality.
- Deployed geographically based sign management solution for Traffic Management.
- Implemented File Tracking/Labeling solution for Prosecutor's office.
- Completed Data Center Design phase.
- Upgraded telephone switch to provide better communications at all City sites.
- Upgraded the Court records system which resulted in increased system performance and maintenance cost savings.
- Added redundancy to the Court records system to allow continued operations in the event of a connectivity loss.
- Rolled out 3D imaging within GIS, enabling complete 360 views and the ability to measure all or portion of buildings or areas on a map.

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

2012-13 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.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Continue implementation of the initiatives of the City's IT Strategic Direction.
- ◆ Develop and implement systems and procedures that will improve operations.
- ◆ Provide administrative support, leadership, project management and coordination of division activities.
- ◆ Facilitate communication within the department, the City Manager's office and City Council to enable the accomplishment of goals and objectives.
- ◆ Provide staff training opportunities for citywide applications.⁽¹⁾
- ◆ Facilitate and manage IT hardware and software application support and management contracts.⁽²⁾
- ◆ Develop administrative policies and procedures and maintain all IT policies and procedures.
- ◆ Ensure that citywide IT projects are completed on time and within budget.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Accomplish a successful Technology Replacement Program with quality customer service experience ⁽³⁾	95%	67%	N/A	N/A	N/A
Complete all employee performance reviews within one month of the anniversary date ⁽⁴⁾	95%	67%	90%	74%	N/A
Maintain an accurate accounting for all IT computer hardware and software ⁽⁵⁾	90%	75%	85%	75%	75%
Manage all IT projects utilizing the City standard project management system ⁽⁶⁾	90%	90%	90%	90%	90%
Realign spending plans to IT priorities and resources quarterly	4	4	4	3	4
Complete projects and targets on time and within budget (% of projects and milestones)	75%	80%	85%	85%	85%
% of quarterly targets met for projects ⁽³⁾	76%	80%	N/A	N/A	N/A
Adhere to IT Project Management Methodology (% of projects in alignment with PM Methodology)	95%	95%	95%	95%	95%
Maintain database availability for core applications	96%	99.9%	96%	96%	97%
Number of training opportunities	164	202	225	204	175
Complete maintenance/support agreements before expiration date	95%	90%	95%	95%	95%

⁽¹⁾ New objective for FY 2012-13.

⁽²⁾ Revised objective for FY 2012-13.

⁽³⁾ Measure no longer being used effective FY 2010-11.

⁽⁴⁾ Measure no longer being used effective FY 2012-13.

⁽⁵⁾ Measure reported in cost center 1280 effective FY 2012-13.

⁽⁶⁾ Revised measure effective FY 2012-13.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,564,296	\$ 1,717,713	\$ 1,743,914	\$ 1,470,710	\$ 1,802,499	4.94%
Ongoing*	-	1,717,713	1,743,914	1,470,710	1,802,499	4.94%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,910	33,477	30,026	31,752	54,428	62.58%
Operating Supplies	14,161	19,975	26,749	35,695	12,634	-36.75%
Repairs/Maintenance	61,328	181,139	270,494	256,429	45,896	-74.66%
Communications/Transportation	25,197	24,780	25,081	26,261	30,160	21.71%
Other Charges/Services	13,767	15,250	16,556	17,396	28,690	88.13%
Office Furniture/Equipment	1,144	-	-	-	-	N/A
Total Cost Center-1199	\$ 1,684,804	\$ 1,992,334	\$ 2,112,820	\$ 1,838,243	\$ 1,974,307	-0.90%
General Fund	\$ 1,684,804	\$ 1,992,334	\$ 2,112,820	\$ 1,838,243	\$ 1,974,307	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
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
IT Coordinator	1	1	1	1	1	1
IT Database Analyst	0	0	1	1	1	1
IT Inventory Coordinator	1	1	0	0	0	0
IT Messaging Analyst	0	0	1	1	1	1
IT Oracle Applications Manager	1	1	0	0	0	0
IT Project Delivery Manager	1	0	0	0	0	0
IT Project Manager	3	2	1	1	1	1
IT Security Administrator	0	0	1	1	1	1
IT Security Analyst	0	0	0	0	1	1
IT Senior Database Analyst	0	0	1	1	1	1
IT Senior Project Manager	0	0	2	2	2	2
IT Services Manager	0	1	1	1	1	1
IT Systems Specialist	0	0	1	1	0	0
IT Training Coordinator	1	1	1	1	1	1
Management Assistant	1	1	0	0	0	0
Senior Management Assistant	1	1	1	1	1	1
Systems Analyst	0	0	1	1	1	1
TOTAL	13	12	16	16	16	16

Significant Budget and Staffing Changes

During fiscal year 2011-12, one IT Systems Specialist position is reclassified to IT Security Analyst.

Fiscal year 2012-13 reflects a one-time increase in Professional/Contract for a project management tracking tool and a permanent transfer of Repairs/Maintenance funding to cost center 1245, Utility Services. The division has reallocated funding among its three operations cost centers (1199, 1200 and 1280) and within various budget categories to better meet business needs.

DIVISION: Information Technology
Applications Support
COST CENTER: 1200

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.

2012-13 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.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Help City employees leverage existing City data through enterprise systems.
- ◆ Implement enterprise data models and standards using 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Ensure citywide application availability during defined application operating hours	99%	99%	99%	99%	99%
Adhere to IT project methodology and meet milestones and completion dates	83%	85%	90%	90%	90%
Complete all service requests within 90 days of starting work	90%	80%	90%	85%	85%
Complete changes and additions to citywide applications within 90 days	85%	80%	85%	85%	85%
Maintain all citywide applications at actively-supported versions of vendor software	95%	95%	95%	95%	95%

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,357,819	\$ 2,266,333	\$ 2,304,587	\$ 2,280,934	\$ 2,370,339	4.59%
Ongoing*	-	2,266,333	2,304,587	2,280,934	2,370,339	4.59%
One-time*	-	-	-	-	-	N/A
Professional/Contract	35,148	32,500	59,525	59,525	48,000	47.69%
Operating Supplies	5,473	4,000	4,000	6,400	5,000	25.00%
Repairs/Maintenance	919,511	767,879	1,115,319	1,117,458	823,929	7.30%
Communications/Transportation	3,734	-	-	-	3,000	N/A
Other Charges/Services	17,643	12,000	12,000	11,700	24,825	106.88%
Machinery/Equipment	8,279	-	-	-	-	N/A
Capital Replacement	-	6,334	6,334	6,334	4,500	-28.95%
Total Cost Center-1200	\$ 3,347,606	\$ 3,089,046	\$ 3,501,765	\$ 3,482,351	\$ 3,279,593	6.17%
General Fund	\$ 3,347,606	\$ 3,089,046	\$ 3,501,765	\$ 3,482,351	\$ 3,279,593	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

>>> INFORMATION TECHNOLOGY APPLICATIONS SUPPORT – 1200 <<<

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Applications Manager	1	0	0	0	0	0
GIS Database Analyst	3	0	0	0	0	0
GIS Tech II	1	0	0	0	0	0
Information Support Specialist II	0	0	1	1	0	0
IT Application Support Specialist	0	0	0	0	1	1
IT Applications Services Coordinator	0	1	1	1	0	0
IT Applications Specialist	0	0	0	0	2	2
IT Applications Support Manager	1	1	1	1	1	1
IT Database Analyst	1	1	0	0	0	0
IT GIS Coordinator	1	1	1	1	1	1
IT GIS Database Analyst	0	3	3	3	3	3
IT Messaging Application Developer	1	1	1	1	1	1
IT Oracle Applications Manager	0	0	1	1	0	0
IT Principal Systems Analyst	0	0	0	0	1	1
IT Senior Database Analyst	1	1	0	0	0	0
IT Webmaster	0	0	1	1	1	1
Operations System Analyst	0	0	1	1	1	1
Senior Systems Analyst	4	4	4	4	4	4
Systems Analyst	5	5	4	4	3	3
TOTAL	19	18	19	19	19	19

Significant Budget and Staffing Changes

During fiscal year 2011-12, one IT Applications Services Coordinator position and one IT Oracle Applications Manager position were reclassified to IT Applications Specialists. One Information Support Specialist II position was reclassified to IT Application Support Specialist and one Systems Analyst was reclassified to IT Principal Systems Analyst.

Fiscal year 2012-13 reflects a one-time increase in Professional/Contract for a network security audit, an ongoing increase to Repairs/Maintenance for various software maintenance agreements, a permanent transfer of Repairs/Maintenance funding to cost center 1245, Utility Services, and an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. The division has reallocated funding among its three operations cost centers (1199, 1200 and 1280) and within various budget categories to better meet business needs.

DIVISION: IT Infrastructure & Client Support
COST CENTER: 1280

The Information Technology Infrastructure & Client Support Group is responsible for maintaining and supporting the City'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.

2012-13 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.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

- ◆ Enhance computer security and provide security technologies roadmap to meet strategic goals.
- ◆ Enhance messaging stability.
- ◆ Perform data backups during specific timeframes.
- ◆ Perform tape backup restore to ensure data is valid and recoverable.
- ◆ Perform vulnerability test on systems.
- ◆ Provide system availability for citywide functions.
- ◆ Manage computer hardware and software assets.⁽¹⁾

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Perform quarterly security assessments on City systems and identify risks	4	4	4	4	4
Total number of helpdesk requests completed	8,000	8,500 ⁽²⁾	6,000	3,864	4,000
Customer satisfaction on team projects/helpdesk requests	80%	80%	80%	80%	80%
Meet security compliance standards on servers	98%	98%	99%	98%	98%
Maintain reliability of messaging systems	99%	99%	99%	99%	99%
Maintain network availability	98%	98%	98%	98%	98%
Maintain server environment availability	98%	98%	98%	98%	98%
Maintain storage environment availability	99%	99%	99%	99%	99%
Develop and implement security policies	6	4	3	3	3
Complete telephone service requests within 5 business days of ticket opening or planned start date	80%	80%	80%	80%	80%
Maintain an accurate accounting of all IT computer hardware and software ⁽¹⁾	90%	75%	85%	75%	75%

⁽¹⁾ Objective and measure reported in cost center 1199, Info Tech Service Delivery Management & Administration, prior to FY 2012-13.

⁽²⁾ Increase in tickets is due to the XP migration, Office 2010, work order system upgrade and City Hall move.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,662,257	\$ 1,580,067	\$ 1,604,000	\$ 1,558,903	\$ 1,667,965	5.56%
Ongoing*	-	1,580,067	1,604,000	1,558,903	1,667,965	5.56%
One-time*	-	-	-	-	-	N/A
Professional/Contract	15,756	46,593	57,320	61,287	59,500	27.70%
Operating Supplies	25,707	96,300	103,930	59,225	62,096	-35.52%
Repairs/Maintenance	44,928	23,791	36,701	47,127	98,262	313.02%
Communications/Transportation	4,691	15,600	15,600	12,331	8,000	-48.72%
Other Charges/Services	28,352	30,350	53,547	53,546	20,500	-32.45%
Machinery/Equipment	166,370	20,000	20,000	45,000	82,000	310.00%
Capital Replacement	-	4,117	4,117	4,117	2,926	-28.93%
Total Cost Center-1280	\$ 1,948,060	\$ 1,816,818	\$ 1,895,215	\$ 1,841,536	\$ 2,001,249	10.15%
General Fund	\$ 1,948,060	\$ 1,816,818	\$ 1,895,215	\$ 1,841,536	\$ 2,001,249	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
IT Communications Coordinator	0	0	1	1	1	1
IT Desktop Operations Supervisor	1	1	1	1	1	1
IT Desktop Specialist	2	2	2	2	2	2
IT Desktop Technician	4	4	3	3	3	3
IT Host Systems/Network Supervisor	1	1	0	0	0	0
IT Infrastructure Manager	1	1	1	1	1	1
IT Messaging Analyst	1	1	0	0	0	0
IT Network Analyst	2	2	2	2	2	2
IT Principal Systems Specialist	0	0	2	2	2	2
IT Security Administrator	1	1	0	0	0	0
IT Senior Communications Coordinator	0	0	1	1	1	1
IT Senior Systems Specialist	1	1	1	1	1	1
IT Systems Specialist	3	3	2	2	2	2
IT Unix Analyst	2	2	0	0	0	0
IT Webmaster	1	1	0	0	0	0
TOTAL	20	20	16	16	16	16

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects one-time increases to Professional/Contract for a network security audit and to Machinery/Equipment for computer software, a permanent transfer of Repairs/Maintenance funds from cost center 1286, Information Technology Oversight Committee Operations, for fully implemented projects and an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. The division has reallocated funding among its three operations cost centers (1199, 1200 and 1280) and within various budget categories to better meet business needs.

DIVISION: Information Technology
Oversight Committee
Operations (ITOC)
COST CENTER: 1286

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

2012-13 Performance Measurements

Goal:

Ensure that City IT Projects are managed through a consistent and effective process that enables business needs to be translated into “sound” technical solutions and in alignment with Industry Best Practices. 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.

Supports Priority Based Budgeting Goal: Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Complete projects and targets on time and within budget	71%	80%	85%	85%	85%
Quarterly targets met for projects	73%	73%	73%	75%	75%
Adhere to IT Project Management Methodology	93%	95%	98%	98%	95%
Ensure IT related projects are prioritized and reviewed on a quarterly basis	90%	95%	100%	100%	95%

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Repairs/Maintenance	\$ 9,659	\$ 163,782	\$ 596,450	\$ 345,000	\$ 486,600	197.10%
Other Charges/Services	1,176	-	-	-	-	N/A
Machinery/Equipment	-	355,000	-	-	-	-100.00%
Capital Replacement	117,423	-	-	28,500	-	N/A
Total Cost Center-1286	\$ 128,258	\$ 518,782	\$ 596,450	\$ 373,500	\$ 486,600	-6.20%
General Fund	\$ 128,258	\$ 518,782	\$ 596,450	\$ 373,500	\$ 486,600	

Significant Budget Changes

Fiscal year 2012-13 reflects a small decrease in the ITOC operations budget resulting from the transfer of maintenance funds to other cost centers for fully implemented projects.

DIVISION:	ITOC Capital
COST CENTER:	1285

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 17,578	\$ -	\$ -	\$ 58,814	\$ -	N/A
Ongoing*	-	-	-	58,814	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,006,944	1,144,551	5,147,258	1,965,235	588,000	-48.63%
Operating Supplies	4,127	-	7,944	9,159	-	N/A
Communications/Transportation	24	-	-	-	-	N/A
Other Charges/Services	13,692	-	26,466	31,272	-	N/A
Contingencies/Reserves	-	3,424,769	238,932	-	3,456,738	0.93%
Machinery/Equipment	199,253	-	368,657	238,502	230,720	N/A
Total Cost Center-1285	\$ 1,241,617	\$ 4,569,320	\$ 5,789,257	\$ 2,302,982	\$ 4,275,458	-6.43%
Gen Gov't Capital Proj Fund	\$ 1,241,617	\$ 3,169,320	\$ 4,389,257	\$ 2,302,982	\$ 2,525,458	
Water Operating Fund	-	882,000	882,000	-	1,102,500	
Wastewater Operating Fund	-	378,000	378,000	-	472,500	
Solid Waste Operating Fund	-	140,000	140,000	-	175,000	
Grand Total	\$ 1,241,617	\$ 4,569,320	\$ 5,789,257	\$ 2,302,982	\$ 4,275,458	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Additional information on capital projects can be found in the 2013-2022 Capital Improvement Program.

DIVISION: Information Technology Citywide
Infrastructure Support Capital
COST CENTER: 1287

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 18,943	\$ -	N/A
Ongoing*	-	-	-	18,943	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	61,759	-	567,313	50,000	-	N/A
Operating Supplies	-	-	-	1,151	-	N/A
Communications/Transportation	6,258	-	4,941	-	-	N/A
Other Charges/Services	21,274	-	61,726	12,449	-	N/A
Contingencies/Reserves	-	1,364,513	-	-	1,045,532	-23.38%
Building/Improvements	3,303	-	730,134	141,000	-	N/A
Machinery/Equipment	8,879	-	-	95,040	282,000	N/A
Total Cost Center-1287	\$ 101,473	\$ 1,364,513	\$ 1,364,114	\$ 318,583	\$ 1,327,532	-2.71%
Gen Gov't Capital Proj Fund	\$ 101,473	\$ 1,364,513	\$ 1,364,114	\$ 318,583	\$ 1,327,532	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Additional information on capital projects can be found in the 2013-2022 Capital Improvement Plan.

As part of the fiscal year 2012-13 budget amendment process, \$25,000 of one-time funding was transferred from the Replace Desktop Phones to VOIP Capital Improvement Project to the Existing Neighborhood Park Improvements/Repairs Capital Improvement Project in the Community Services Park Capital cost center 4580. The funding is to be used for playground equipment shade structures.

DIVISION: Neighborhood Resources
COST CENTER: 1060

Neighborhood Resources' mission is to strengthen and enrich the community by providing high quality services and resources through educational programs, neighborhood revitalization, resident empowerment, partnerships, and assisting those in need. 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

Expenditures by Cost Center	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources	\$ 568,116	\$ 544,861	\$ 541,356	\$ 523,494	-3.92%
Code Enforcement	961,668	979,468	963,843	1,190,562	21.55%
Neighborhood Resources Capital	5,585	27,178	-	-	-100.00%
Housing & Redevelopment	7,548,309	12,523,116	8,600,976	12,766,829	1.95%
Community Development	4,194,830	8,222,681	6,615,383	6,412,748	-22.01%
Total Neighborhood Resources	\$ 13,278,507	\$ 22,297,304	\$ 16,721,558	\$ 20,893,633	-6.30%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 3,338,369	\$ 3,536,648	\$ 3,515,876	\$ 3,632,060	
Ongoing ⁽¹⁾	-	3,535,648	3,515,876	3,632,060	2.73%
One-time ⁽¹⁾	-	1,000	-	-	-100.00%
Operating & Maintenance	9,940,139	18,760,656	13,205,682	17,261,573	-7.99%
Total Neighborhood Resources	\$ 13,278,507	\$ 22,297,304	\$ 16,721,558	\$ 20,893,633	-6.30%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
Neighborhood Resources	5.75	4.85	4.85	4.85	0.00%
Code Enforcement	11.00	10.50	10.50	10.50	0.00%
Housing & Redevelopment	21.75	21.80	21.80	21.80	0.00%
Community Development	5.80	6.35	6.35	6.35	0.00%
Total Neighborhood Resources	44.30	43.50	43.50	43.50	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

2011-12 Neighborhood Resources Accomplishments

- Facilitated five Mayor's Listening Tour Meetings, resulting in 106 completed service requests.
- Presented Traditional Neighborhood Academy, which was attended by 59 participants; 46 graduated from the program after attending five classes in neighborhood leadership.
- Facilitated Let's Pull Together Program, resulting in 37 projects implemented by over 200 volunteers and Live Love Day, resulting in projects in eight neighborhoods implemented by over 800 volunteers.
- Partnered with the EV Jewish Community Center to bring in the first artifact for the future Center for Holocaust Education & Human Dignity in Chandler, a certified railcar used in WWII to transport Holocaust victims. The railcar was shown at an event during Holocaust Remembrance Month with guest speaker Col. Edward Shames and over 2,500 people in attendance.
- Continued our comprehensive program of supporting diverse organizations and activities through the Diversity office and diversity education budget, including the presentation of 21 diversity events and partnering with 20 schools and over 11,395 students in Chandler. Signature events include: Ms. Indian AZ Scholarship Program, Indian Art Market, Dia de los Muertos, Cinco de Mayo Chihuahua Races, Mariachi Festival, Anne Frank Exhibit and the annual "Celebration of Unity" events.
- Provided housing assistance to 823 families while receiving a High Performing rating for the Section 8 Voucher Program and Public Housing Program.
- Improved public housing units through replacement of 20 tub and shower surrounds, installation of 35 walk-in bathtubs at senior apartments, painting 21 single family homes and installation of sewer line clean-outs in 51 various units.
- Provided after school, intersession and summer programming to 401 children residing at the City's four public housing sites including homework assistance, arts and crafts, and field trips.
- Facilitated the provision of a first-time homebuyer program, resulting in nine new first-time homebuyers with six more scheduled to close by 6/30/12.
- Administered \$1.1 million in General Funds and \$1.4 million in CDBG funds to provide services to over 120,000 Chandler residents.
- Implemented strategies to increase proactive enforcement of nuisance conditions including the designation of priority areas for enforcement and mailing letters to encourage compliance.
- Expanded the front yard weed abatement program to include administrative abatement of other general nuisance conditions such as debris, green pools, etc. This expanded program brought 80 properties into compliance with 70% being completed voluntarily prior to city contractor abatement.
- Maintained a highly responsive and proactive graffiti abatement program, resulting in the abatement of more than 2,050 graffiti sites. About 96% of all graffiti reports were abated in less than 24 hours, and more than 70% of all graffiti abatement cases were Code Enforcement initiated.
- Implemented the Voluntary Demo Program, resulting in the elimination of five vacant blighted structures. Proactively facilitated the abatement (boarding of) vacant deteriorating structures.

> > > NEIGHBORHOOD RESOURCES – 1060 < < <

2012-13 Performance Measurements

Goal:

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

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

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of neighborhood grants funded	0	4	8	9	9
Number of registered neighborhood groups	262	272	285	290	300
Number of neighborhood leaders representing registered neighborhood groups	1,010	1,126	1,200	1,200	1,300

Goal:

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.

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

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of volunteer projects	9	4	6	3	3
Number of participants involved in the volunteer projects	1,720	1,650	1,820	1,500	1,500

* 2011-12 Year 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:

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

Support Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture and Education

Objective:

- ◆ To continue to provide training, through Neighborhood Training, to resident leaders in an effort to develop and improve their neighborhood organizations.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of residents attending Neighborhood Training opportunities and classes in Chandler	95	290	290	620	590
Number of Neighborhood Training and classes offered in Chandler	13	20	23	23	22

Goal:

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

Support Priority Based Budgeting Goal(s): Leisure, Culture and Education

Objective:

- ◆ 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Diversity events held in the City	N/A	10	12	15	15
Community group partners	N/A	7	10	13	13
Students reached through diversity programs	N/A	3,350	2,500	11,395 ⁽¹⁾	3,000
School partners	N/A	13	15	20	20

⁽¹⁾ 8,000 counted for student visitors to Anne Frank Exhibit at East Valley Jewish Community Center.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 512,497	\$ 461,664	\$ 468,634	\$ 467,353	\$ 479,297	3.82%
Ongoing*	-	460,664	468,634	467,353	479,297	4.04%
One-time*	-	1,000	-	-	-	-100.00%
Professional/Contract	37,503	69,063	133,034	54,872	32,063	-53.57%
Operating Supplies	11,773	7,594	11,192	9,041	4,558	-39.98%
Repairs/Maintenance	166	-	302	1,900	1,500	N/A
Communications/Transportation	4,953	5,190	10,291	6,840	5,076	-2.20%
Rents/Utilities	411	500	500	500	500	0.00%
Other Charges/Services	814	850	850	850	500	-41.18%
Total Cost Center-1060	\$ 568,116	\$ 544,861	\$ 624,803	\$ 541,356	\$ 523,494	-3.92%
General Fund	\$ 565,885	\$ 504,861	\$ 584,803	\$ 537,356	\$ 523,494	
Grant Fund	2,231	40,000	40,000	4,000	-	
Grand Total	\$ 568,116	\$ 544,861	\$ 624,803	\$ 541,356	\$ 523,494	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Community Resource Coordinator	0	0	0	0	1	1
Community Resources/Diversity Mgr	0	0	0.9	0.8	0.8	0.8
Customer Service Representative	0	0	0.45	0.45	0.45	0.45
Dir. Neighborhood Resources Div.	1	0.6	0.6	0.6	0.6	0.6
Diversity Office Assistant	0	1	1	1	0	0
Executive Assistant	1	1	0.8	0	0	0
Neighborhood Programs Admin.	1	0	0	0	0	0
Neighborhood Programs Assistant	0	1	1	1	1	1
Neighborhood Programs Coordinator	1	1	1	1	1	1
Social Services/Diversity Manager	0	1	0	0	0	0
TOTAL	4	5.6	5.75	4.85	4.85	4.85

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Diversity Office Assistant position was reclassified to Community Resource Coordinator.

Fiscal year 2012-13 reflects reductions to Professional/Contract Services and Operating Supplies due to grant funding shown in fiscal year 2011-12 and not anticipated for fiscal year 2012-13.

DIVISION: Code Enforcement
COST CENTER: 1061

The Code Enforcement Unit provides public information, enforcement and incentives for residents to comply with City zoning and nuisance code requirements. This unit

also engages in specialized activities such as graffiti removal/abatement, education and other activities as needed.

2012-13 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.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Safe Community; Good Governance

Objectives:

- ◆ Respond to citizens' complaints and conduct investigations in regard to violations of the City's zoning, sign, and neighborhood maintenance codes.
- ◆ Maintain voluntary compliance on 99% 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 30% of all cases.

Measures	2009-10 Actual	2010-11 Actual ⁽¹⁾	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Total number of cases	11,721	8,196	10,000	8,124 ⁽²⁾	8,500
Percentage of voluntary compliance on violations	99%	99.5%	99%	99%	95%
From time assigned, percentage of graffiti complaint response within 24 business hours	91%	94%	95%	90%	95%
Percentage of self-initiated cases	57% ⁽³⁾	20%	30%	37%	50%

⁽¹⁾ FY 2010-11 actuals are incomplete due to a transition from Police system into a new database system during the fiscal year.

⁽²⁾ Decline based on refined definition of what constitutes a "case."

⁽³⁾ 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.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

Objective:

- ◆ Participate in a minimum of 24 community efforts, presentations, and joint meetings annually.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of community efforts, presentations and joint meetings	28	16	24	20	24

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 872,932	\$ 855,901	\$ 868,198	\$ 839,777	\$ 897,593	4.87%
Ongoing*	-	855,901	868,198	839,777	897,593	4.87%
One-time*	-	-	-	-	-	N/A
Professional/Contract	766	17,500	17,500	17,500	187,756	972.89%
Operating Supplies	51,957	55,944	56,444	55,744	63,423	13.37%
Repairs/Maintenance	104	4,670	4,331	4,331	4,331	-7.26%
Communications/Transportation	5,790	12,900	12,900	14,014	13,100	1.55%
Insurance/Taxes	750	1,500	1,500	1,500	1,500	0.00%
Other Charges/Services	779	2,765	2,765	2,689	2,700	-2.35%
Machinery/Equipment	-	200	200	200	200	0.00%
Office Furniture/Equipment	38	-	-	-	-	N/A
Capital Replacement	28,552	28,088	28,088	28,088	19,959	-28.94%
Total Cost Center-1061	\$ 961,668	\$ 979,468	\$ 991,926	\$ 963,843	\$ 1,190,562	21.55%
General Fund	\$ 961,668	\$ 979,468	\$ 991,926	\$ 963,843	\$ 1,190,562	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	1	1
Code Enforcement Manager	1	1	1	1	0	0
Code Inspector	5	4	5	5	5	5
Graffiti Abatement Technician	0	0	1	1	1	1
Neighborhood Preservation Manager	0	0	0	0	1	1
Neighborhood Services Assistant	1	1	0	0	0	0
Senior Code Inspector	4	4	3	2.5	2.5	2.5
TOTAL	12	11	11	10.5	10.5	10.5

Significant Budget and Staffing Changes

During fiscal year 2011-12, the Code Enforcement Manager position was reclassified to Neighborhood Preservation Manager.

Additional one-time funding has been reflected in fiscal year 2012-13 for Professional/Contract Services for a new Building Abatement Program. The costs associated with this program will be recovered by fees and charges paid by property owners. Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to Operating Supplies is added in response to fuel cost increases.

DIVISION:	Neighborhood Resources Capital
COST CENTER:	1065

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 4,286	\$ -	\$ -	\$ -	\$ -	N/A
Contingencies/Reserves	-	27,178	-	-	-	-100.00%
Building/Improvements	1,299	-	-	-	-	N/A
Total Cost Center-1065	\$ 5,585	\$ 27,178	\$ -	\$ -	\$ -	-100.00%
Gen Gov't Capital Projects	\$ 5,585	\$ 27,178	\$ -	\$ -	\$ -	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. No new funding is planned for this cost center in 2012-13. Additional information on capital projects is included in the 2013-2022 Capital Improvement Program.

DIVISION: Housing and Redevelopment
COST CENTER: 4650

Housing and Redevelopment Division provides, facilitates, develops and manages affordable housing products and supportive services to eligible persons with limited incomes through a variety of federal, state, local and private resources.

2012-13 Performance Measurements

Goal:

To provide decent, safe and sanitary housing for the City's low and moderate income citizens.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community

Objectives:

- ◆ Ensure maximum availability of the city's 303 public housing units to qualified families.
- ◆ Provide a comprehensive and efficient maintenance program for the City's public housing units.
- ◆ Ensure that available Section 8 Program funding provides the most opportunity to assist eligible participants.
- ◆ As funding allows, provide supportive service programs that promote self-sufficiency and economic independence.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Annual lease rate of all public housing units	97%	98%	99%	99%	98%
Maintain utilization rate of 96% or better for Section 8 housing units	98%	100%	100%	99%	98%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,511,128	\$ 1,667,281	\$ 1,710,984	\$ 1,677,765	\$ 1,698,832	1.89%
Ongoing*	-	1,667,281	1,710,984	1,677,765	1,698,832	1.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract	629,999	668,290	370,026	358,032	356,985	-46.58%
Operating Supplies	98,750	93,130	93,917	101,790	99,955	7.33%
Repairs/Maintenance	170,087	125,250	153,313	153,313	154,250	23.15%
Communications/Transportation	12,548	16,673	16,673	16,923	16,673	0.00%
Insurance/Taxes	27,052	35,500	35,500	35,500	35,500	0.00%
Rents/Utilities	128,697	147,500	147,500	147,500	154,500	4.75%
Other Charges/Services	4,868,179	4,613,410	4,963,620	5,363,416	5,188,720	12.47%
Contingencies/Reserves	-	4,531,082	4,487,897	-	4,411,414	-2.64%
Building/Improvements	11,868	525,000	747,737	746,737	650,000	23.81%
Transfer to/from Special Revenue Funds	90,000	100,000	-	-	-	-100.00%
Total Cost Center-4650	\$ 7,548,309	\$12,523,116	\$ 12,727,167	\$ 8,600,976	\$12,766,829	1.95%
General Fund	\$ 81,658	\$ 77,116	\$ 120,819	\$ 121,169	\$ 81,826	
PHA Family Site Fund	780,380	1,232,000	1,253,198	942,498	1,257,568	
Scattered Site Fund	510,948	916,000	943,021	608,423	911,893	
PHA Management Fund	452,298	553,000	555,417	490,156	549,000	
Section 8 Voucher Fund	5,296,987	5,347,000	5,353,965	5,462,923	5,567,542	
Capital Program Grant Fund	406,802	850,000	952,302	932,802	850,000	
Reinvestment Project	19,236	48,000	48,445	43,005	49,000	
Public Housing Contingency Fund	-	3,500,000	3,500,000	-	3,500,000	
Grand Total	\$ 7,548,309	\$12,523,116	\$ 12,727,167	\$ 8,600,976	\$12,766,829	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

>>> **HOUSING AND REDEVELOPMENT – 4650** <<<

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Accountant	0.7	0	0	0	0	0
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1	1	1.55	1.55	1.55	1.55
Dir. Neighborhood Resources Div.	0	0	0	0.05	0.05	0.05
Executive Assistant	1	0	0	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	5	5	5	5
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	5	5	4	4	4	4
Lead Housing Maintenance Worker	0	0	1	1	1	1
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II	2	1.5	1.5	1.5	1.5	1.5
Senior Accountant	0	0.7	0.7	0.7	0.7	0.7
TOTAL	23.7	22.2	21.75	21.8	21.8	21.8

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects changes to Professional/Contract, Repair/Maintenance and Other Charges/Services as a result of reallocation of the budget to meet business needs. An ongoing increase to Operating Supplies for fuel is added in response to fuel cost increases.

DIVISION: Community Development
COST CENTER: 4700

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

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of social service programs provided through Human Services Funding and partnerships	68	42	67	61	59
Number of rehabilitated housing units	91	242	95	125	150
Units of new affordable housing	0	5	35	17	12
Number of capital projects targeting neighborhoods in Chandler ⁽¹⁾	N/A	13	3	3	2
Number of public facility capital projects in Chandler neighborhoods ⁽¹⁾	N/A	11	2	2	2

⁽¹⁾ New Measure effective FY 2010-11.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 441,812	\$ 551,802	\$ 554,256	\$ 530,981	\$ 556,338	0.82%
Ongoing*	-	551,802	554,256	530,981	556,338	0.82%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,554,156	6,501,041	8,294,513	4,808,860	4,993,232	-23.19%
Operating Supplies	6,783	13,950	13,950	186,788	16,950	21.51%
Repairs/Maintenance	83,767	15,000	20,378	20,076	22,000	46.67%
Communications/Transportation	4,446	7,100	7,100	7,139	9,840	38.59%
Rents/Utilities	120	250	250	250	250	0.00%
Other Charges/Services	630,889	633,538	641,038	640,638	634,138	0.09%
Land and Improvements	-	-	78,750	39,000	-	N/A
Building/Improvements	472,857	500,000	194,643	381,651	180,000	-64.00%
Total Cost Center-4700	\$ 4,194,830	\$8,222,681	\$ 9,804,878	\$ 6,615,383	\$ 6,412,748	-22.01%
General Fund	\$ 1,153,791	\$1,142,681	\$ 1,241,319	\$ 1,199,128	\$ 1,146,397	
Grant Fund	921,749	2,320,000	2,713,030	1,635,061	1,766,351	
HOME Program Fund	359,428	1,260,000	1,741,370	1,144,572	1,000,000	
CDBG Fund	1,759,861	3,500,000	4,109,159	2,636,622	2,500,000	
Grand Total	\$ 4,194,830	\$8,222,681	\$ 9,804,878	\$ 6,615,383	\$ 6,412,748	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Accountant	0.3	0	0	0	0	0
CDBG Program Supervisor	0	1	1	1	1	1
Community Development Coordinator	0	1	1	1	1	1
Community Development Administrator	1	0	0	0	0	0
Community Development Assistant	1	0	0	0	0	0
Community Resource Assistant	1	1	1	1	1	1
Community Resource Coordinator	1	0	0	0	0	0
Community Resources/Diversity Mgr.	0	0	0.1	0.2	0.2	0.2
Customer Service Representative	1	1	1	1	1	1
Dir. Neighborhood Resources Div.	0	0.4	0.4	0.35	0.35	0.35
Housing Rehabilitation Specialist	1	1	1	1	1	1
Senior Accountant	0	0.3	0.3	0.3	0.3	0.3
Senior Code Inspector	0	0	0	0.5	0.5	0.5
TOTAL	6.3	5.7	5.8	6.35	6.35	6.35

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects one-time funding of \$64,900 for the Youth Enhancement Program. There are reductions reflected in Professional/Contract due to reductions in grant funding from fiscal year 2011-12 to fiscal year 2012-13.

COMMUNITY SERVICES

7-CONTENTS

Activities and Functions Carried Out by
Organizational Units (cost centers)
Accomplishments
Goals, Objectives and Performance Measurements
Budget Appropriations
Personnel



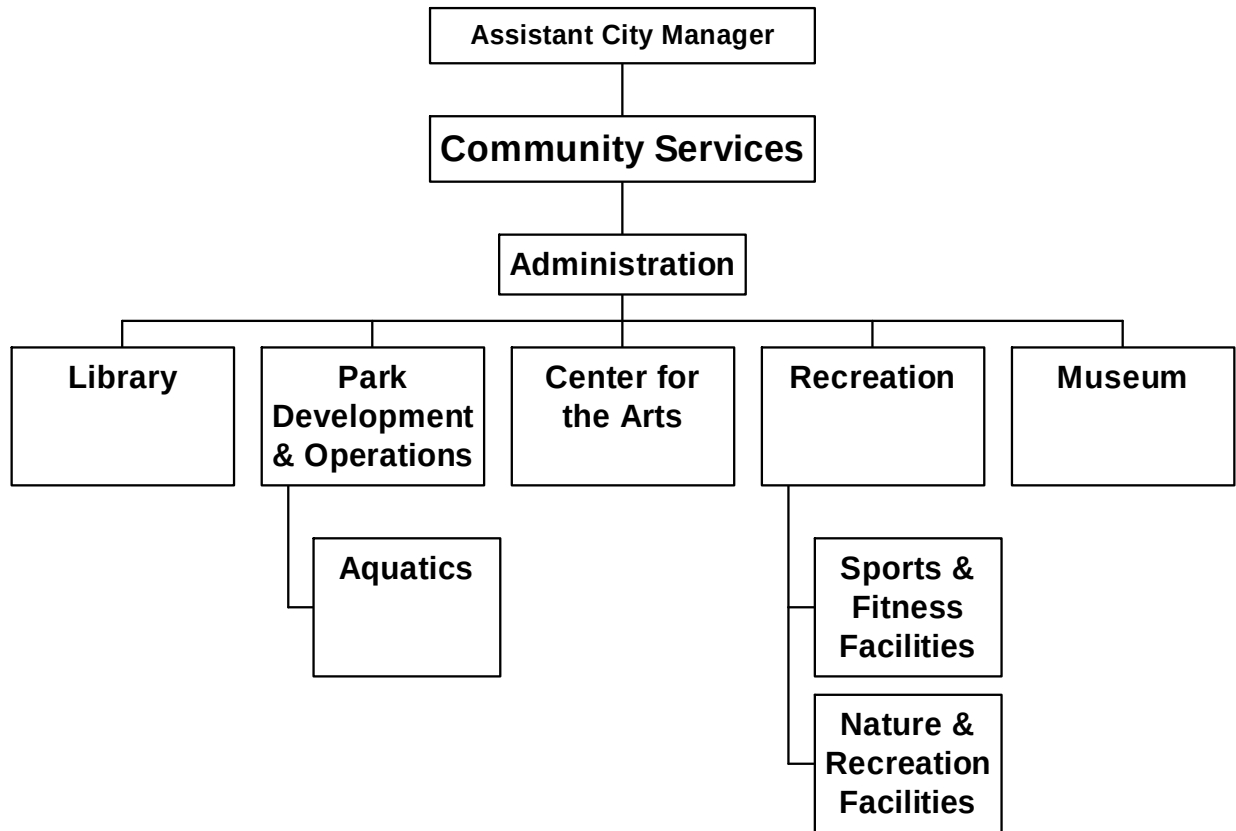
The Friends of the Chandler Public Library are committed, caring, community-minded people who are dedicated to providing the financial and volunteer support necessary for increasing, improving and bringing awareness to the vast amount of resources and services available through all four Chandler Libraries.



V O L U N T E E R S



COMMUNITY SERVICES DEPARTMENT



Community Services

The table below depicts the breakdown by division for the 2012-13 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	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Administration	\$ 674,713	\$ 499,654	\$ 503,733	\$ 578,687	15.82%
Center for the Arts	1,561,036	1,836,139	1,627,365	1,543,957	-15.91%
Buildings & Facilities ⁽¹⁾	6,701,862	6,345,464	6,783,744	-	-100.00%
Library	6,185,984	7,090,228	6,253,014	6,784,370	-4.31%
Library Capital	5,019,547	1,179,756	947,014	167,234	-85.82%
Parks Administration ⁽²⁾	439,361	446,537	141,257	-	-100.00%
Aquatics	3,247,361	3,149,907	3,058,893	3,176,046	0.83%
Park Development & Operations	6,367,237	6,198,212	6,701,743	6,735,278	8.66%
Recreation	1,017,662	961,242	1,089,450	1,003,318	4.38%
Sports & Fitness Facilities	2,004,366	2,114,286	2,073,972	2,135,399	1.00%
Nature & Recreation Facilities	1,441,526	1,666,427	1,533,921	1,727,573	3.67%
Other Recreation Facilities ⁽³⁾	82,392	-	5,184	-	N/A
Museum	275,575	380,864	384,302	435,887	14.45%
Parks Capital	4,810,584	8,031,424	3,261,451	6,590,873	-17.94%
TOTAL COMMUNITY SVCS	\$ 39,829,207	\$ 39,900,140	\$ 34,365,043	\$ 30,878,622	-22.61%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 17,583,110	\$ 17,738,215	\$ 17,521,859	\$ 15,980,275	
Ongoing ⁽⁴⁾	-	17,518,937	17,302,581	15,761,825	-10.03%
One-time ⁽⁴⁾	-	219,278	219,278	218,450	-0.38%
Operating & Maintenance	12,415,965	12,950,745	12,634,719	8,140,240	-37.14%
Capital - Major	9,830,131	9,211,180	4,208,465	6,758,107	-26.63%
TOTAL COMMUNITY SVCS	\$ 39,829,207	\$ 39,900,140	\$ 34,365,043	\$ 30,878,622	-22.61%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
Administration	5.000	4.000	4.000	5.000	25.00%
Center for the Arts	12.000	12.000	12.000	12.000	0.00%
Buildings & Facilities ⁽¹⁾	39.000	39.000	41.000	0.000	-100.00%
Library	61.250	62.050	62.550	62.550	0.81%
Parks Administration ⁽²⁾	3.750	3.750	1.000	0.000	-100.00%
Aquatics	14.750	14.750	15.750	15.750	6.78%
Park Development & Operations	47.000	47.000	51.000	52.000	10.64%
Recreation	6.000	6.000	6.500	6.500	8.33%
Sports & Fitness Facilities	15.500	15.500	18.125	17.125	10.48%
Nature & Recreation Facilities	14.125	14.125	14.625	14.625	3.54%
Museum	1.750	2.750	4.750	4.750	72.73%
TOTAL COMMUNITY SVCS	220.125	220.925	231.300	190.300	-13.86%

⁽¹⁾ Effective July 1, 2012, Building & Facilities transferred to City Manager.

⁽²⁾ During fiscal year 2011-12, Parks Administration cost center is combined with the Park Development & Operations cost center.

⁽³⁾ Effective July 1, 2010, Other Recreation Facilities cost center is dissolved.

⁽⁴⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

2011-12 Community Services Department Accomplishments

- In partnership with the Chandler Centennial Steering Committee and the Communication and Public Affairs Department, staff played a lead role in coordinating four major community events to celebrate the City's Centennial, which included the "Centennial Kick-off-Mayor's State of the City," the "Happy 100th Birthday Chandler! Celebration," "100 Artists Celebrating 100 Years" and the "Bash of the Century."
- Chandler Center for the Arts (CCA) served as a gathering and performance space for 991 events, with an estimated attendance of 300,000.
- The Chandler Cultural Foundation presented year-round Vision Kidz Workshops at the Vision Gallery, all of which filled to capacity and served more than 2,000 children.
- The Sunset Library renovation was completed in which new space was added for children, teens, computers and a community living room.
- Over 250 volunteers contributed 15,899 hours of high-level support to the library system.
- The Job Center at the Library provided job seekers with assistance searching for jobs, writing resumes and cover letters, filling out job applications and brushing up on interview skills, logging over 250,000 visits since its inception in November 2011.
- Chandler was selected as one of ten communities nationwide to participate in an Institute of Museum and Library Services grant sponsored Digital Inclusion Summit to be held in June 2012 in St. Paul, MN.
- The Learn to Swim lesson program taught 9,361 participants to swim.
- Various park and facility improvements were made at Jackrabbit, La Paloma, Pequeno, San Marcos, Pima, Desert Breeze, Hoopes and Shawnee Parks. Playground surfacing improvements were made at 44 parks and a new restroom was installed at Tumbleweed Park Ranch.
- Coordinated the Adopt-A-Park Program that had 23 registered groups and/or individuals adopting 22 parks and volunteering a record 1,613.5 hours in 2011.
- 58 special events were offered to Chandler citizens with an attendance of over 288,800.
- The Tumbleweed Recreation Center had over 370,000 visitors and achieved a 68% recovery of total operating costs.
- Recreation's YouTube Channel surpassed 50,000 total video views since its conception just over three (3) years ago.
- Over 900 athletes and partners participated in Special Olympics programs through the City of Chandler.
- Museum staff, in partnership with Library staff, created ChandlerpediA, a new online resource that changes the operation model of the Museum.
- The Chandler Chuck Wagon Cook-off doubled in size and became a two day event in 2011. It was named by American Cowboy Magazine as one of the top three chuck wagon events in the nation.

DIVISION: Administration
COST CENTER: 4300

Community Services Administration provides leadership and service coordination to operational divisions and information to the public on various developmental activities and facilities provided by the City. It also provides information to the City Manager's office to assist in the implementation of Council policies and achievement of Council goals. In addition, staff provides 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.

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy & Attractive Community

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate*	2012-13 Projected
Percent of citizens rating overall satisfaction with Chandler leisure opportunities and services as good or better ⁽¹⁾	85%	84%	84%	87%	87%
Cost of service provision per resident ⁽²⁾⁽³⁾	N/A	N/A	N/A	\$103.10	\$103.00
Number of full-time equivalency staff per 1,000 population ⁽³⁾	N/A	N/A	N/A	0.77 FTE	0.75 FTE
Percent of citizens rating leisure facility cleanliness and safety as satisfactory or better ⁽⁴⁾	90%	86%	86%	N/A	N/A
Percent of citizens that feel the city is meeting the demand to provide a sufficient number of leisure opportunities within the community ⁽⁴⁾	77%	75%	75%	N/A	N/A

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

⁽¹⁾ Based on Recreation survey conducted annually.

⁽²⁾ "Cost of service provision per resident" equals FY 2011-12 Adopted Operations Budget for Department (Personnel + O/M, all funds, excluding Capital) divided by City population per 2010 Census.

⁽³⁾ New measure beginning FY 2011-12.

⁽⁴⁾ Measure no longer being used effective FY 2011-12.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 583,268	\$ 449,116	\$ 455,988	\$ 455,724	\$ 518,847	15.53%
Ongoing*	-	449,116	455,988	455,724	518,847	15.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,811	1,199	12,741	320	11,041	820.85%
Operating Supplies	9,547	1,300	1,300	2,449	1,550	19.23%
Repairs/Maintenance	486	800	1,116	1,500	1,050	31.25%
Communications/Transportation	4,147	6,635	6,635	3,197	6,095	-8.14%
Other Charges/Services	74,454	40,604	40,670	40,543	40,104	-1.23%
Total Cost Center-4300	\$ 674,713	\$ 499,654	\$ 518,450	\$ 503,733	\$ 578,687	15.82%
General Fund	\$ 674,713	\$ 499,654	\$ 518,450	\$ 503,733	\$ 578,687	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	0	0	0	0	0	1
Community Services Director	1	1	1	1	1	1
Museum Administrator	1	1	1	0	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	2	2	2	2	2	2
TOTAL	5	5	5	4	4	5

Significant Budget and Staffing Changes

Fiscal year 2011-12 reflects the permanent transfer of contract funding from cost center 4530, Park Operations, to support various operations and needs of the department.

Effective July 1, 2012, one Administrative Specialist position is transferred from cost center 4551, Sports and Fitness Facilities.

DIVISION: Center for the Arts
COST CENTER: 1100

The 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.

2012-13 Performance Measurements

Goal:

Provide diverse quality cultural events and public art programs for all segments of the Chandler population to enjoy.

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy and Attractive Community; Sustainable Economic Health

Objectives:

- ◆ Continue development of marketing strategies to ensure the maximum usage of the Chandler Center for the Arts (CCA) and Vision Gallery.
- ◆ Present professional and community performances and exhibitions with high public visibility.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Requests for Information or Service ⁽¹⁾	118,780 ⁽²⁾	208,876	297,500	N/A	N/A
Number of Activities, Exhibits and Workshops ⁽³⁾	300 ⁽²⁾	1,115	850	1,115	1,115
Annual Attendance	82,500 ⁽²⁾	314,700	296,000	330,000	330,000
Average Rate of Participation for CCA and Vision Gallery Hosted Programs ⁽⁴⁾	N/A	N/A	N/A	63%	65%

⁽¹⁾ Measure no longer being used effective FY 2011-12.

⁽²⁾ Actual figures reflect decreased amounts due to the FY 2009-10 facility renovation.

⁽³⁾ Added "Exhibits and Workshops" to measure in FY 2011-12.

⁽⁴⁾ New measure beginning FY 2011-12.

Goal:

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

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy and Attractive Community; Sustainable Economic Health

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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
New donations to Foundation Funds	\$156,002	\$46,031	\$95,000	\$57,392	\$63,571
Number of volunteer hours contributed	7,500 ⁽⁵⁾	10,500	11,000	11,000	11,000
Total cash and trade sponsorships	\$49,500 ⁽⁵⁾	\$139,836	\$125,000	\$195,000	\$214,500

⁽⁵⁾ Actual figures reflect decreased amounts due to the FY 2009-10 facility renovation.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 983,033	\$ 967,763	\$ 982,405	\$ 974,220	\$ 1,011,279	4.50%
Ongoing*	-	967,763	982,405	974,220	1,011,279	4.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract	391,897	526,084	616,253	383,797	378,082	-28.13%
Operating Supplies	52,961	53,789	54,176	62,525	58,502	8.76%
Repairs/Maintenance	44,238	148,938	167,624	166,256	48,938	-67.14%
Communications/Transportation	19,326	17,156	17,156	16,650	16,421	-4.28%
Insurance/Taxes	-	5,750	5,750	5,750	-	-100.00%
Rents/Utilities	12,767	4,211	4,211	3,000	4,211	0.00%
Other Charges/Services	11,625	9,281	9,781	12,000	9,274	-0.08%
Building/Improvements	21,522	100,000	100,000	-	-	-100.00%
Machinery/Equipment	18,360	-	-	-	-	N/A
Office Furniture/Equipment	-	-	-	-	15,000	N/A
Capital Replacement	5,307	3,167	3,167	3,167	2,250	-28.95%
Total Cost Center-1100	\$ 1,561,036	\$ 1,836,139	\$ 1,960,523	\$ 1,627,365	\$ 1,543,957	-15.91%
General Fund	\$ 1,307,289	\$ 1,386,139	\$ 1,420,354	\$ 1,391,459	\$ 1,343,957	
Grant Fund	-	225,000	219,900	-	-	
Municipal Arts Fund	253,747	225,000	320,269	235,906	200,000	
Grand Total	\$ 1,561,036	\$ 1,836,139	\$ 1,960,523	\$ 1,627,365	\$ 1,543,957	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
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 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. One-time funding is added for replacement of banquet chairs, for which the Chandler Unified School District will reimburse up to 50% of the replacement cost. One-time grant funding is not being requested for 2012-13.

DIVISION: Buildings and Facilities
COST CENTER: 3200

Buildings and Facilities is responsible for maintaining 50 City-owned buildings. This includes providing custodial care and performing preventive maintenance. Building and Facilities also provides various maintenance duties to 20 additional city facilities.

2012-13 Performance Measurements

As of July 1, 2012, the Building and Facilities division has been transferred to the City Manager Department. All performance measurements have been moved to the City Manager booklet.

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,507,345	\$ 2,339,340	\$ 2,492,786	\$ 2,429,632	\$ -	-100.00%
Ongoing*	-	2,339,340	2,492,786	2,429,632	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	218,366	301,598	319,126	319,126	-	-100.00%
Operating Supplies	713,020	813,214	986,658	1,026,105	-	-100.00%
Repairs/Maintenance	375,272	435,453	522,758	493,586	-	-100.00%
Communications/Transportation	23,210	15,500	15,500	15,225	-	-100.00%
Insurance/Taxes	1,500	2,000	2,000	2,000	-	-100.00%
Rents/Utilities	2,160,359	2,270,194	2,170,194	2,170,194	-	-100.00%
Other Charges/Services	14,086	17,000	17,000	7,000	-	-100.00%
Project Support Recharge**	(14,272)	-	2,992	2,992	-	N/A
Building/Improvements	635,019	75,244	237,249	237,249	-	-100.00%
Machinery/Equipment	624	-	-	-	-	N/A
Capital Replacement	67,333	75,921	80,635	80,635	-	-100.00%
Total Cost Center-3200	\$ 6,701,862	\$ 6,345,464	\$ 6,846,898	\$ 6,783,744	\$ -	-100.00%
General Fund	\$ 6,701,862	\$ 6,345,464	\$ 6,846,898	\$ 6,783,744	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

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

» » » BUILDINGS AND FACILITIES – 3200 ‹ ‹ ‹

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Building Maintenance Supervisor	1	1	0	0	0	0
Custodial Supervisor	1	1	1	1	1	0
Custodian	22	22	22	22	22	0
Electrician	2	2	1	1	2	0
Executive Assistant	1	0	0	0	0	0
Facilities Maint. Superintendent	0	0	1	1	1	0
Facility Maintenance Technician	7	7	7	7	8	0
HVAC Technician	3	3	2	2	2	0
Lead Custodian	3	3	3	3	3	0
Lead Facilities Operations Tech.	0	0	2	2	2	0
Maintenance Planner Scheduler	1	1	0	0	0	0
Telephone Services Assistant	1	0	0	0	0	0
Telephone Services Coordinator	1	1	0	0	0	0
Telephone Services Specialist	1	1	0	0	0	0
TOTAL	44	42	39	39	41	0

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Facility Maintenance Technician position and one Electrician position were added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions.

Effective July 1, 2012, the Buildings and Facilities division is moved to the City Manager Department.

DIVISION: Library
COST CENTER: 4310

Chandler Public Library strives to assist all citizens in obtaining information to meet their diverse personal, educational and professional needs. The Library is responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the Community and promotes the development of appreciation for reading and learning.

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Sustainable Economic Health; Healthy and Attractive Community

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of Library Cardholders	253,808	273,238	250,000	288,000	289,000
Number of Items in Collections	466,675	516,045 ⁽¹⁾	465,000	520,000 ⁽¹⁾	550,000 ⁽¹⁾
Materials Circulated	2,592,243	2,547,308	2,500,000	2,750,000 ⁽²⁾	2,600,000 ⁽²⁾
Reference Transactions	248,991	228,193	230,000	193,784 ⁽³⁾	170,000 ⁽³⁾
Computer Sessions (Including Wireless) ⁽⁴⁾	394,767	611,512	380,000	1,050,000	1,100,000
Website Access ⁽⁵⁾	N/A	N/A	N/A	1,006,000	1,050,000

⁽¹⁾ The increase in the number of items in collections reflects the number of eBooks, eAudiobooks, digital music and digital videos now available to Chandler Library cardholders via the partnership with area libraries: The Greater Phoenix Digital Library.

⁽²⁾ Fluctuations in the number of library materials circulated and library customer visits is expected as the economy improves. People are returning to work and are in control of more disposable income. In addition, the move to the new Council Chambers has reduced the number of visits to the Downtown Library.

⁽³⁾ Information seeking has changed due to new technologies. People now visit the library website or "Google it" rather than asking a Librarian for assistance, hence reference statistics are dropping and wireless sessions and website access is increasing.

⁽⁴⁾ Measure changed from "Computer Log Ins" to "Computer Sessions (Including Wireless)" in FY 2011-12.

⁽⁵⁾ New measure beginning FY 2011-12.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

LIBRARY - 4310

Goal:

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

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Sustainable Economic Health; Healthy and Attractive Community; Safe Community

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Library Customer Visits	1,501,280	1,431,886 ⁽¹⁾	1,500,000	1,375,000 ⁽¹⁾	1,390,000 ⁽¹⁾
Number of Programs and Classes	3,764	4,802	3,200	4,246 ⁽²⁾	4,500
Program and Class Attendance	73,342	104,687	69,000	95,951 ⁽²⁾	99,000

⁽¹⁾ Fluctuations in the number of library materials circulated and library customer visits is expected as the economy improves. People are returning to work and are in control of more disposable income. In addition, the move to the new Council Chambers has reduced the number of visits to the Downtown Library.

⁽²⁾ Two conditions resulted in an estimated decrease in programs offered and program attendance. The library system has been without 3 Library Assistants for an extended period of time and Sunset Library programs were suspended during renovation.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 4,501,800	\$ 4,585,400	\$ 4,658,007	\$ 4,472,626	\$ 4,747,910	3.54%
Ongoing*	-	4,503,209	4,575,816	4,390,435	4,665,897	3.61%
One-time*	-	82,191	82,191	82,191	82,013	-0.22%
Professional/Contract	408,738	524,445	537,040	402,479	474,109	-9.60%
Operating Supplies	842,929	1,517,122	1,518,986	1,017,968	1,129,362	-25.56%
Repairs/Maintenance	99,508	175,264	170,793	94,786	164,500	-6.14%
Communications/Transportation	64,399	72,247	82,580	81,452	52,598	-27.20%
Rents/Utilities	136,397	51,750	81,919	81,919	56,391	8.97%
Other Charges/Services	10,034	64,000	64,000	10,123	59,500	-7.03%
Building/Improvements	-	-	9,119	9,119	-	N/A
Machinery/Equipment	75,869	100,000	122,345	22,788	100,000	0.00%
Office Furniture/Equipment	46,311	-	59,754	59,754	-	N/A
Total Cost Center-4310	\$ 6,185,984	\$ 7,090,228	\$ 7,304,543	\$ 6,253,014	\$ 6,784,370	-4.31%
General Fund	\$ 5,927,268	\$ 5,880,228	\$ 6,076,269	\$ 5,880,888	\$ 5,991,770	
Grant Fund	237,976	1,120,000	1,138,274	343,529	732,600	
Library Trust	20,740	90,000	90,000	28,597	60,000	
Grand Total	\$ 6,185,984	\$ 7,090,228	\$ 7,304,543	\$ 6,253,014	\$ 6,784,370	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Librarian	7	5	5	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	1.5	0.5	0.5	0.5	0.5
Executive Assistant	1	1	1	1	1	1
Information Specialist	0	0	1	1	1	1
Information Support Specialist II	2	2	2	2	2	2
Librarian	15.5	14.5	13.5	13.5	14	14
Library Access Services Coordinator	1	1	2	2	2	2
Library Aide	12	12	11	11	11	11
Library Aide (PT @ .5)	6	5.5	5.5	5.5	5.5	5.5
Library Aide (PT @ .8)	0	0	0	0.8	0.8	0.8
Library Assistant	12	12	12	12	12	12
Library Assistant (PT @ .5)	3	3	2	2	2	2
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	63.25	61.25	62.05	62.55	62.55

Significant Budget and Staffing Changes

During fiscal year 2011-12, one part-time (0.5 FTE) Librarian position was added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions. Operations funding reflects an ongoing reduction to offset the conversion of temporary positions.

Fiscal year 2012-13 reflects additional ongoing funding for increased common area maintenance charges at Sunset Library.

DIVISION:	Library Capital
COST CENTER:	4320

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 4,267	\$ -	N/A
Ongoing	-	-	-	4,267	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	-	-	-	603,697	-	N/A
Operating Supplies	-	-	-	3	-	N/A
Contingencies/Reserves	-	1,179,756	-	-	167,234	-85.82%
Building/Improvements	4,961,350	-	1,114,247	147,726	-	N/A
Office Furniture/Equipment	58,197	-	-	191,321	-	N/A
Total Cost Center-4320	\$ 5,019,547	\$ 1,179,756	\$ 1,114,247	\$ 947,014	\$ 167,234	-85.82%
Library Bond Fund	\$ 3,271,259	\$ 1,153,327	\$ 1,114,247	\$ 947,014	\$ 167,234	
Library Impact Fees	1,748,288	26,429	-	-	-	
Grand Total	\$ 5,019,547	\$ 1,179,756	\$ 1,114,247	\$ 947,014	\$ 167,234	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for fiscal year 2012-13. Fiscal year 2012-13 reflects the carry forward of uncompleted project funding from 2011-12. Additional detail on the capital program is available in the 2013-2022 Capital Improvement Program.

DIVISION: Parks Administration
COST CENTER: 4510

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

2012-13 Performance Measurements

The Parks Administration cost center is dissolved and combined with the Park Development and Operations, cost center 4530, during fiscal year 2011-12.

Goal:⁽¹⁾

Acquire and develop parks to meet the recreational and open space needs of Chandler citizens.

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy and Attractive Community

Objectives:⁽¹⁾

- ◆ 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of acres acquired for parks ⁽²⁾	0	0	0	N/A	N/A
Number of public meetings facilitated ⁽²⁾	14	3	5	N/A	N/A
Number of parks developed and/or renovated ⁽¹⁾	12	13	12	N/A	N/A

⁽¹⁾ Goal, Objectives and Measure transferred to cost center 4530 as cost center 4510 dissolved effective FY 2011-12.

⁽²⁾ Measure eliminated as cost center dissolved effective FY 2011-12.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 427,518	\$ 422,976	\$ 129,008	\$ 140,905	\$ -	-100.00%
Ongoing*	-	422,976	129,008	140,905	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	173	2,476	28	-	-	-100.00%
Operating Supplies	6,427	6,280	-	-	-	-100.00%
Repairs/Maintenance	95	441	324	352	-	-100.00%
Communications/Transportation	2,550	4,966	-	-	-	-100.00%
Other Charges/Services	998	2,288	-	-	-	-100.00%
Machinery/Equipment	1,600	1,600	-	-	-	-100.00%
Capital Replacement	-	5,510	-	-	-	-100.00%
Total Cost Center-4510	\$ 439,361	\$ 446,537	\$ 129,360	\$ 141,257	\$ -	-100.00%
General Fund	\$ 439,361	\$ 446,537	\$ 129,360	\$ 141,257	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	0.75	0.75	0.75	0.75	0	0
Asst. Community Services Director	1	0	0	0	0	0
Park Development & Operations Mgr.	1	1	1	1	0	0
Park Planning Superintendent	1	1	1	1	0	0
Parks & Facilities Maint. Manager	1	1	1	1	1	0
TOTAL	4.75	3.75	3.75	3.75	1	0

Significant Budget and Staffing Changes

During fiscal year 2011-12, one part-time (0.75 FTE) Administrative Specialist position was converted to full-time (1 FTE) and moved to cost center 4530, Park Development and Operations. As a part of a departmental reorganization, the Park Development and Operations Manager position and Park Planning Superintendent position were also moved to cost center 4530, along with associated operations funding.

Effective July 1, 2012, the Parks & Facilities Maintenance Manager is renamed to Facilities Maintenance Manager and moved to cost center 3200, Buildings & Facilities, under the City Manager department.

DIVISION: Aquatics
COST CENTER: 4520

Aquatics Division operates and maintains six aquatic centers and ten fountains. Four of the six aquatic centers operate with Intergovernmental Agreements with three separate school districts. The Aquatics Division offers year-round swimming programs (lessons, lap swim, extended public swim operational hours) at various pool sites. This division is also responsible for the construction of new aquatic centers and improvements to existing facilities.

2012-13 Performance Measurements

Goal: ⁽¹⁾

Provide the highest possible standards in relation to health, safety and public welfare in the installation, maintenance and operation of the aquatic facilities per Maricopa County Environmental Health Code - Chapter VI, "Bathing Places - Public and Semipublic Swimming Pools." Provide comprehensive leisure and educational aquatic programming opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy and Attractive Community

Objectives:

- ◆ Maintain an overall enrollment success rate of 85% on the learn to swim lesson program.
- ◆ Provide water safety education through swim lessons, swim teams and certification and training programs.
- ◆ Facilitate and coordinate the three Intergovernmental Agreements with the Chandler, Tempe 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 and high school swimming and diving teams.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Overall enrollment success rate on swimming classes	90.6%	87.2%	90%	88%	88%
Annual Swimming Lesson Attendance	9,490	9,399	9,000	9,384	9,400
Annual Recreational Swim Attendance	332,422	314,123 ⁽²⁾	300,000	305,500	300,000
Overall Customer Satisfaction	98%	98%	98%	98%	98%

⁽¹⁾ Goal has been modified/expanded effective FY 2012-13.

⁽²⁾ Decrease related to admission fee increases. September 2009 admission fees increased: youth 50% and adult/senior 33%. September 2010 admission fees increased an additional: youth 33%, adults 12.5% and seniors 25%.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,245,659	\$ 2,378,004	\$ 2,382,564	\$ 2,228,912	\$ 2,338,292	-1.67%
Ongoing*	-	2,321,417	2,325,977	2,172,325	2,281,705	-1.71%
One-time*	-	56,587	56,587	56,587	56,587	0.00%
Professional/Contract	35,773	46,404	55,993	46,151	52,179	12.45%
Operating Supplies	469,710	289,895	305,119	354,702	354,335	22.23%
Repairs/Maintenance	221,012	194,278	197,265	196,915	194,278	0.00%
Communications/Transportation	16,650	28,097	28,097	21,236	27,857	-0.85%
Insurance/Taxes	-	1,750	1,750	1,710	1,750	0.00%
Rents/Utilities	173,626	172,425	172,425	171,975	172,425	0.00%
Other Charges/Services	22,222	23,196	23,661	21,434	23,661	2.00%
Machinery/Equipment	38,751	-	-	-	-	N/A
Capital Replacement	23,958	15,858	15,858	15,858	11,269	-28.94%
Total Cost Center-4520	\$ 3,247,361	\$ 3,149,907	\$ 3,182,732	\$ 3,058,893	\$ 3,176,046	0.83%
General Fund	\$ 3,247,361	\$ 3,149,907	\$ 3,182,732	\$ 3,058,893	\$ 3,176,046	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	0	0
Aquatics Maintenance Helper	0	0	1	1	1	1
Aquatics Maintenance Supervisor	0	0	1	1	1	1
Aquatics Maintenance Technician	0	0	3	3	3	3
Aquatics Superintendent	1	1	1	1	1	1
Customer Service Representative	0	0	0	0	1	1
Facility Support Specialist	0	0	0	0	1	1
Lifeguard II (RPT @.75)	3.75	3.75	3.75	3.75	3.75	3.75
Pool Maintenance Helper	1.5	1	0	0	0	0
Pool Maintenance Mechanic	3	3	0	0	0	0
Pool Maintenance Supervisor	1	1	0	0	0	0
Recreation Coordinator I	3	3	3	3	3	3
Recreation Coordinator II	1	1	1	1	1	1
TOTAL	15.25	14.75	14.75	14.75	15.75	15.75

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Customer Service Representative position was added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions. One Administrative Specialist position was reclassified to Facility Support Specialist.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. One-time funding related to the American Red Cross Authorized Provider Support Fees is included. This is a cost neutral adjustment as all fees will be covered by revenue collected during the registration process. Operating Supplies reflects additional ongoing funding for pool chemicals and increased fuel pricing.

DIVISION: Park Development and Operations
COST CENTER: 4530

*P*ark Development and Operations Division is responsible for parkland acquisition, park planning/design/development and the maintenance of 1,195.52 acres of developed parkland at 61 individual park sites.

Landscape maintenance is also performed for six Aquatic facilities, the Desert Breeze and Chandler Heights Police Substations, Paseo Trail System, the Boys and Girls Club and the 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.

2012-13 Performance Measurements

Goal:⁽¹⁾

Acquire and develop parks to meet the recreational and open space needs of Chandler citizens.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture and Education

Objectives:⁽¹⁾

- ◆ Acquire land for future park needs.
- ◆ Design, develop, and/or renovate park facilities.
- ◆ Work with Chandler citizens on the design and development/renovation of Chandler parks.

Measures ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of parks developed and/or renovated	12	13	12	16	13

⁽¹⁾ Goal, Objective and Measure transferred to CC4530 when cost center 4510 dissolved effective FY 2011-12.

Goal:

Maintain public parks, facilities and grounds at the highest standards.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Safe Community; Leisure, Culture and Education

Objectives:

- ◆ Apply fertilizer and pre-emergent to all parks at a minimum of two applications per year.⁽²⁾

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of fertilization applications per year	77	122	122	116	122
Number of pre-emergent applications per year	134	174	176	164	174
Number of city baseball/softball fields maintained at a minimum of three times per week ⁽³⁾	33	33	33	N/A	N/A
Number of days per week litter is cleaned up in Community Parks ⁽³⁾	6	6	6	N/A	N/A

⁽²⁾ Objective was modified/consolidated effective FY 2012-13.

⁽³⁾ Measure no longer being used effective FY 2011-12.

* 2011-12 Year 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 **PARK DEVELOPMENT and OPERATIONS - 4530** Y Y Y

Goal:

Provide support for recreation sponsored events.

Supports Priority Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture and Education

Objectives:

- ◆ Provide setup for recreation sponsored events.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of bleacher, showmobile and stage set-ups for events ⁽¹⁾	42	43	45	45	45

⁽¹⁾ Measure changed from "rentals for events per year" to "set-ups for events" in FY 2011-12.

* 2011-12 Year 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 **PARK DEVELOPMENT AND OPERATIONS – 4530** Y Y Y

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,930,108	\$ 2,966,822	\$ 3,300,350	\$ 3,252,626	\$ 3,487,358	17.55%
Ongoing*	-	2,966,822	3,300,350	3,252,626	3,487,358	17.55%
One-time*	-	-	-	-	-	N/A
Professional/Contract	95,588	71,000	33,668	68,041	39,459	-44.42%
Operating Supplies	652,304	623,544	652,876	659,446	626,787	0.52%
Repairs/Maintenance	807,290	746,457	792,146	788,746	758,944	1.67%
Communications/Transportation	16,367	16,400	22,033	22,033	16,400	0.00%
Insurance/Taxes	7,500	4,000	5,500	5,500	4,000	0.00%
Rents/Utilities	1,649,895	1,585,169	1,695,393	1,695,393	1,655,169	4.42%
Other Charges/Services	22,380	16,600	18,888	18,888	16,600	0.00%
Project Support Recharge*	(164)	-	-	-	-	N/A
Building/Improvements	1,025	-	-	-	-	N/A
Machinery/Equipment	83,891	29,800	46,400	46,400	28,800	-3.36%
Office Furniture/Equipment	27	-	-	-	-	N/A
Street Improvements	-	-	-	75	-	N/A
Park Improvements	-	-	-	4,967	-	N/A
Capital Replacement	101,026	138,420	139,628	139,628	101,761	-26.48%
Total Cost Center-4530	\$ 6,367,237	\$ 6,198,212	\$ 6,706,882	\$ 6,701,743	\$ 6,735,278	8.66%
General Fund	\$ 6,367,237	\$ 6,198,212	\$ 6,706,882	\$ 6,701,743	\$ 6,735,278	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

» » » **PARK DEVELOPMENT AND OPERATIONS – 4530** « « «

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	0	0	0	0	1	1
Contract Compliance Inspector	1	1	1	1	1	1
Gardener Supervisor	8	8	0	0	0	0
Groundskeeper	27	28	27	27	28	28
Lead Gardener	0	0	8	8	8	8
Maintenance Planner/Scheduler	0	0	0	0	0	1
Maintenance Supervisor	3	3	0	0	0	0
Maintenance Worker	2	0	0	0	0	0
Park Development & Operations Mgr.	0	0	0	0	1	1
Park Maintenance Technician	4	6	6	6	6	6
Park Planning Superintendent	0	0	0	0	1	1
Park Spray Technician	1	1	1	1	1	1
Parks Maintenance Supervisor	0	0	3	3	3	3
Recreation Coordinator II	1	1	1	1	1	1
TOTAL	47	48	47	47	51	52

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Groundskeeper position was added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions. As a part of a departmental reorganization, one Administrative Specialist, one Park Development and Operations Manager position and one Park Planning Superintendent position were moved from cost center 4510, Parks Administration, along with associated operations funding.

Effective July 1, 2012, one Senior Plans Examiner position is transferred from cost center 1530, Development Services, in Transportation & Development, and is reclassified to Maintenance Planner/Scheduler. Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. Operating Supplies reflects ongoing funding for increased fuel pricing and Rents/Utilities includes an ongoing transfer from cost center 3200, Building & Facilities, to cover increased utility costs. Repairs/Maintenance includes one-time funding approved by Council amendment for sport field maintenance pilot testing.

DIVISION: Recreation
COST CENTER: 4550

Recreation provides a year-round program that includes coordinating adult sports leagues and tournaments, youth sport camps, special events, instructional classes, 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.

2012-13 Performance Measurements

Goal:

Enhance the quality of life for all citizens through diverse, innovative, and affordable recreation opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy and Attractive Community

Objectives:

- ◆ Achieve excellence in customer service with efficient, friendly and qualified staff.
- ◆ Provide leisure opportunities for individuals of all ages.
- ◆ 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
User Satisfaction Rate	96%	94%	94%	97%	97%
Volunteer Hours	38,625	38,477	39,500	39,500	40,000
Scholarships Awarded	121	118	120	120	125
Donations/Sponsorships	\$52,943	\$59,225	\$53,000	\$60,000	\$60,000
Recreation Programs Participation ⁽¹⁾	N/A	140,016	164,124	196,681	197,389

⁽¹⁾ New measurement effective July 1, 2010.

*2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 700,709	\$ 596,075	\$ 616,013	\$ 613,554	\$ 646,370	8.44%
Ongoing*	-	596,075	616,013	613,554	646,370	8.44%
One-time*	-	-	-	-	-	N/A
Professional/Contract	58,157	64,390	95,868	75,455	65,685	2.01%
Operating Supplies	93,116	87,927	166,452	159,215	76,218	-13.32%
Repairs/Maintenance	17,224	14,693	15,732	17,042	10,693	-27.22%
Communications/Transportation	66,898	49,522	62,962	71,903	59,619	20.39%
Insurance/Taxes	-	500	1,000	1,000	500	0.00%
Rents/Utilities	7,216	9,260	10,668	10,659	9,260	0.00%
Other Charges/Services	55,923	108,602	108,602	110,761	111,505	2.67%
Capital Replacement	18,418	30,273	29,861	29,861	23,468	-22.48%
Total Cost Center-4550	\$ 1,017,662	\$ 961,242	\$ 1,107,158	\$ 1,089,450	\$ 1,003,318	4.38%
General Fund	\$ 994,812	\$ 902,317	\$ 1,047,128	\$ 1,044,352	\$ 944,674	
Grant Fund	-	-	1,105	1,105	-	
Parks & Recreation Trust	22,850	58,925	58,925	43,993	58,644	
Grand Total	\$ 1,017,662	\$ 961,242	\$ 1,107,158	\$ 1,089,450	\$ 1,003,318	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Customer Service Representative	1	1	0	0	0	0
Executive Assistant	0	0	1	1	1	1
Graphic Designer	0	0	0	0	0.5	0.5
Information Specialist	1	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Naturalist	1	1	0	0	0	0
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	2
Special Events Coordinator	1	1	1	1	1	1
TOTAL	8	7	6	6	6.5	6.5

Significant Budget and Staffing Changes

During fiscal year 2011-12, one part-time (0.5 FTE) Graphic Designer position was added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. Additional ongoing funding is included to cover increased fuel pricing. Changes in Operating Supplies, Repairs/Maintenance and Communications/Transportation are due to an internal reallocation of budget to meet anticipated expenditures.

DIVISION: Sports and Fitness
Facilities
COST CENTER: 4551

Tumbleweed and Snedigar Sportsplex facilities provide year-round programs that include coordinating youth and adult sports leagues and tournaments, adult tennis leagues and tournaments, youth camps, special events,

instructional classes and drop in fitness programs for youth, teens, adults, and active adults (55+ years of age). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center, Tumbleweed Park and the Tennis Center.

2012-13 Performance Measurements

Goals:

Assist all citizens by providing recreational activities to meet their diverse personal, educational and age appropriate needs. Enhance the quality of life for all citizens through diverse, innovative and affordable recreational, wellness, sports and fitness opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy and Attractive Community

Objectives:

- ◆ 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.
- ◆ 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 and volleyball, and expand these programs as demand dictates.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
User Satisfaction Rate	99%	98%	98%	98%	98%
Number of Passes Sold (TRC)	11,537	13,073	14,500	15,000	15,100
TRC Annual Visitors	344,492	354,808	360,000	360,000	365,000
TRC "Tell Us What You Think" Customer Rating	4.67	4.85	4.25	4.65	4.50
Tumbleweed Recreation Center Participation	11,471	12,304	11,500	12,220	12,200
Tennis Center Participation ⁽¹⁾	N/A	15,761	15,000	16,000	16,000
Adult Sports Participation ⁽²⁾	N/A	6,524	6,500	6,500	6,500
Snedigar Recreation Center Participation ⁽²⁾	N/A	4,466	4,396	4,500	4,600
Chandler Youth Sports Association Participation ⁽²⁾	N/A	9,740	10,000	9,880	10,000

⁽¹⁾ New measurement effective July 1, 2010.

⁽²⁾ Effective fiscal year 2010-11, measurements transferred to Cost Center 4551 due to Cost Center 4559 being dissolved.

*2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

SPORTS and FITNESS FACILITIES - 4551

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,442,608	\$ 1,547,253	\$ 1,602,690	\$ 1,444,234	\$ 1,545,263	-0.13%
Ongoing*	-	1,547,253	1,564,444	1,444,234	1,545,263	-0.13%
One-time*	-	-	38,246	-	-	N/A
Professional/Contract	352,428	374,776	429,337	372,859	343,848	-8.25%
Operating Supplies	168,786	164,983	170,967	170,702	177,483	7.58%
Repairs/Maintenance	1,314	1,350	1,350	850	3,381	150.44%
Communications/Transportation	16,837	6,551	6,551	8,351	6,351	-3.05%
Insurance/Taxes	-	1,500	1,500	1,200	1,500	0.00%
Rents/Utilities	3,027	1,200	1,200	-	1,200	0.00%
Other Charges/Services	19,366	16,673	18,833	15,776	16,373	-1.80%
Office Furniture/Equipment	-	-	-	60,000	40,000	N/A
Total Cost Center-4551	\$ 2,004,366	\$ 2,114,286	\$ 2,232,428	\$ 2,073,972	\$ 2,135,399	1.00%
General Fund	\$ 2,002,765	\$ 2,107,730	\$ 2,225,872	\$ 2,067,416	\$ 2,113,843	
Grant Fund	-	-	-	-	5,000	
Parks & Recreation Trust	1,601	6,556	6,556	6,556	16,556	
Grand Total	\$ 2,004,366	\$ 2,114,286	\$ 2,232,428	\$ 2,073,972	\$ 2,135,399	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Accounting Specialist	1	1	0	0	0	0
Administrative Specialist	0	0	1	1	1	0
Customer Service Representative	2.75	2.5	3.5	3.5	6.125	6.125
Customer Service Supervisor	1	1	1	1	1	1
Executive Assistant	0	1	0	0	0	0
Recreation Coordinator I	5	5	7	7	7	7
Recreation Coordinator II	2	2	3	3	3	3
Recreation Leader III (RPT @ .75)	1.5	0	0	0	0	0
TOTAL	13.25	12.5	15.5	15.5	18.125	17.125

Significant Budget and Staffing Changes

During fiscal year 2011-12, four part-time (total 2.625 FTE) Customer Service Representative positions were added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions. Operations funding reflects an ongoing reduction to offset the conversion of temporary positions.

Effective July 1, 2012, one Administrative Specialist position is transferred to cost center 4300, Administration. Office Furniture/Equipment includes one-time funding for replacement of fitness equipment in fiscal year 2012-13.

DIVISION:	Nature and Recreation Facilities
COST CENTER:	4555

This Cost Center includes the Environmental Education Center at Veterans Oasis Park and, through a merge of Cost Center 4559 at the beginning of FY 2010-11, it now also includes the programs and services offered by the

Community Center and Senior Center facilities. These three sites provide classes, activities, special events, programs, camps, excursions and sports activities to the general population, and also offer the same types of programs and services to specific populations such as seniors, teenagers and people with disabilities as well as specific groups such as schools and scouting organizations. Programs are offered at the three facilities, at various city parks, and at a variety of outside sites through agreements and partnerships.

2012-13 Performance Measurements

Goal:

To provide a broad range of recreational and environmental educationally-based programs, events and activities to people from all ages and ability levels to enrich the lives of Chandler residents.

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy and Attractive Community

Objectives:

- ◆ Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the EEC that will ensure a growing rate of participation.
- ◆ 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 the EEC facility in such a way that offers a safe, appealing atmosphere and is complemented with friendly, knowledgeable staff to draw an increasing number of visitors to the center.
- ◆ 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 through the EEC to the citizens of Chandler.
- ◆ 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 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.

⌋ ⌋ ⌋ **NATURE and RECREATION FACILITIES - 4555** ⌋ ⌋ ⌋

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
EEC volunteer hours	2,833	2,163	2,500	2,800	3,000
Overall number of visitors to the EEC facility	14,687	24,096	16,500	38,500	41,250
Number of participants attending drop-in programs at the EEC	2,959	3,350	3,350	3,800	4,100
Number of educational events and programs/classes offered at the EEC in collaboration with other City departments or divisions or with outside agencies	58	63	85	230	230
Environmental Education Center program participation ⁽¹⁾	N/A	5,197	2,900	6,500	7,000
Community Center activity participation ⁽²⁾	N/A	9,656	10,220	9,618	9,061
Senior Center programs participation ⁽²⁾	N/A	59,400	42,500	60,589	60,600
Special Populations (Therapeutics) participation ⁽²⁾	N/A	7,702	7,500	7,157	7,200
Teen Program participation ⁽²⁾	N/A	5,916	5,258 ⁽³⁾	4,047 ⁽³⁾	4,128

⁽¹⁾ New measurement effective July 1, 2010.

⁽²⁾ Effective fiscal year 2010-11, measurements transferred to Cost Center 4555 due to Cost Center 4559 being dissolved.

⁽³⁾ Chandler's recreation programs for teens were originally offered and held at three junior high schools within the Chandler Unified School District for over 10 years. These Satellite Recreation Sites, as they were known, were eliminated, effective June 30, 2010, as part of the budget cuts for fiscal year 2010-11. Participation numbers dropped significantly due to this elimination.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

» » » NATURE and RECREATION FACILITIES - 4555 « « «

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,112,140	\$ 1,226,302	\$ 1,259,208	\$ 1,141,210	\$ 1,266,808	3.30%
Ongoing*	-	1,145,802	1,178,708	1,060,710	1,186,958	3.59%
One-time*	-	80,500	80,500	80,500	79,850	-0.81%
Professional/Contract	160,171	193,780	214,511	188,382	210,259	8.50%
Operating Supplies	109,120	154,217	149,302	126,155	157,003	1.81%
Repairs/Maintenance	2,131	800	5,104	7,204	800	0.00%
Communications/Transportation	28,993	34,778	32,278	23,135	31,998	-7.99%
Insurance/Taxes	1,000	4,500	4,500	4,500	4,500	0.00%
Rents/Utilities	3,357	7,500	8,644	6,460	7,500	0.00%
Other Charges/Services	24,614	44,550	42,716	36,875	42,705	-4.14%
Contingencies/Reserves	-	-	-	-	6,000	N/A
Machinery/Equipment	2	-	-	-	-	N/A
Total Cost Center-4555	\$ 1,441,526	\$ 1,666,427	\$ 1,716,263	\$ 1,533,921	\$ 1,727,573	3.67%
General Fund	\$ 1,382,504	\$ 1,442,002	\$ 1,490,038	\$ 1,424,864	\$ 1,463,398	
Grant Fund	15,175	116,000	117,800	42,048	154,350	
Parks & Recreation Trust	43,847	108,425	108,425	67,009	109,825	
Grand Total	\$ 1,441,526	\$ 1,666,427	\$ 1,716,263	\$ 1,533,921	\$ 1,727,573	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	1	1
Assistant Naturalist	1	1	0	0	0	0
Customer Service Representative	0.75	0	2.625	2.625	2.625	2.625
Recreation Coordinator I	0	1	6	6	6	6
Recreation Coordinator II	0	0	3	3	3	3
Recreation Leader II	0.5	0.5	1.5	1.5	2	2
TOTAL	3.25	3.5	14.125	14.125	14.625	14.625

Significant Budget and Staffing Changes

During fiscal year 2011-12, one part-time (0.5 FTE) Recreation Leader II position was added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions. Operations funding reflects an ongoing reduction to offset the conversion of temporary positions.

DIVISION: Other Recreation
Facilities
COST CENTER: 4559

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 4,323	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	42,510	-	-	-	-	N/A
Operating Supplies	4,776	-	5,320	5,184	-	N/A
Repairs/Maintenance	2,416	-	-	-	-	N/A
Communications/Transportation	3,537	-	-	-	-	N/A
Office Furniture/Equipment	14,204	-	-	-	-	N/A
Parks Improvements	10,625	-	-	-	-	N/A
Total Cost Center-4559	\$ 82,392	\$ -	\$ 5,320	\$ 5,184	\$ -	N/A
General Fund	\$ 81,892	\$ -	\$ 5,320	\$ 5,184	\$ -	
Grant Fund	500	-	-	-	-	
Grand Total	\$ 82,392	\$ -	\$ 5,320	\$ 5,184	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	0	0	0	0
Customer Service Representative	4.375	3.625	0	0	0	0
Recreation Coordinator I	7	7	0	0	0	0
Recreation Coordinator II	3	3	0	0	0	0
Recreation Leader II	1	1	0	0	0	0
Recreation Leader III (RPT @ .625)	0.625	0	0	0	0	0
TOTAL	17	15.625	0	0	0	0

Significant Budget and Staffing Changes

Cost center 4559 was dissolved effective July 1, 2010.

Fiscal year 2011-12 reflects the spending of purchase orders that carried forward from the prior fiscal year.

DIVISION: Museum
COST CENTER: 4560

Museum division is responsible for operating the City of Chandler Museums and the preservation and interpretation of Chandler's history and culture.

2012-13 Performance Measurements

Goal:

The Chandler Museum is a system of innovative learning environments where the community comes together to share our stories, store our cultural heritage and experience Chandler as a place and a people. The museum achieves this goal by enhancing citizens' quality of life and increasing their civic identity by creating venues and programs where the public can learn about Chandler's ethnically diverse culture and history and by encouraging volunteer-based community history projects.

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy and Attractive Community

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of school children served through field trips	1,379	1,537	1,600	1,535	1,500
Number of Chandler Museum, Price House and Tumbleweed Ranch programs conducted ⁽¹⁾	68	72	80	90	90
Number of new Chandler Museum exhibits, both physical and online ⁽²⁾	N/A	N/A	N/A	30	15
Historical signage/kiosks completed ⁽³⁾	2	0	0	N/A	N/A
Volunteer hours contributed to history projects	5,125	5,427	5,800	5,975	6,000

⁽¹⁾ Measure changed from "Public History, Price House and Chandler Museum programs conducted" to "Chandler Museum, Price House and Tumbleweed Ranch programs conducted" in FY 2011-12.

⁽²⁾ New performance measure beginning FY 2011-12.

⁽³⁾ Measure no longer being used effective FY 2011-12.

*2011-12 Year 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

Goal:

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

Supports Priority Based Budgeting Goal(s): Leisure, Culture and Education; Healthy and Attractive Community

Objective:

♦ Preserve the cultural heritage of Chandler, both objects and stories.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of items digitized and uploaded to Chandler Museum's online resource Chandlerpedia ⁽¹⁾	N/A	N/A	N/A	9,500	12,000

⁽¹⁾ New performance measure beginning FY 2011-12.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 144,598	\$ 259,164	\$ 396,187	\$ 300,530	\$ 418,148	61.34%
Ongoing*	-	259,164	396,187	300,530	418,148	61.34%
One-time*	-	-	-	-	-	N/A
Professional/Contract	102,414	121,700	69,541	36,443	4,500	-96.30%
Operating Supplies	20,260	-	20,939	35,161	10,634	N/A
Repairs/Maintenance	419	-	255	255	255	N/A
Communications/Transportation	3,952	-	-	3,628	1,750	N/A
Other Charges/Services	3,931	-	5,000	8,285	600	N/A
Total Cost Center-4560	\$ 275,575	\$ 380,864	\$ 491,922	\$ 384,302	\$ 435,887	14.45%
General Fund	\$ 275,575	\$ 348,984	\$ 454,942	\$ 359,047	\$ 435,887	
Grant Fund - Museum	-	10,000	15,100	15,100	-	
Parks & Recreation Trust	-	21,880	21,880	10,155	-	
Grand Total	\$ 275,575	\$ 380,864	\$ 491,922	\$ 384,302	\$ 435,887	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Customer Service Representative	0	0.75	0.75	0.75	0.75	0.75
Museum Administrator	0	0	0	1	1	1
Museum Curator	0	0	0	0	2	2
Public History Coordinator	1	1	1	1	1	1
Recreation Coordinator I	1	0	0	0	0	0
TOTAL	2	1.75	1.75	2.75	4.75	4.75

Significant Budget and Staffing Changes

During fiscal year 2011-12, two Museum Curator positions were added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions. Operations funding reflects an ongoing reduction to offset the conversion of temporary positions.

DIVISION:	Parks Capital
COST CENTER:	4580

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 63,419	\$ -	N/A
Ongoing	-	-	-	63,419	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	-	-	-	179,355	50,000	N/A
Operating Supplies	-	-	-	2,943	-	N/A
Repairs/Maintenance	-	-	-	1,972	-	N/A
Other Charges/Services	-	-	-	634	35,718	N/A
Project Support Recharge**	-	-	-	-	156,996	N/A
Contingencies/Reserves	-	5,711,424	-	-	2,878,059	-49.61%
Land/Improvements	7,400	-	-	-	-	N/A
Building/Improvements	46,759	-	56,490	-	-	N/A
Parks Improvements	4,756,426	2,320,000	6,679,035	3,013,128	3,470,100	49.57%
Total Cost Center-4580	\$ 4,810,584	\$ 8,031,424	\$ 6,735,525	\$ 3,261,451	\$ 6,590,873	-17.94%
General Fund	\$ 82,707	\$ -	\$ -	\$ -	\$ -	
Grant Fund	744,663	-	-	-	-	
General Gov't Capital Projects	1,758,571	3,018,389	2,318,978	1,799,989	343,691	
Park Bond Fund	1,992,424	4,462,749	3,758,700	1,409,671	4,344,035	
Community Park Impact Fees	144,223	18,002	145,786	43,475	-	
Neighborhood Park Impact Fees	63,845	480,701	455,571	8,316	1,447,255	
Park Impact Fees	-	-	-	-	455,892	
Art Center Bond Fund	24,152	51,583	54,798	-	-	
Museum Bond Fund	-	-	1,692	-	-	
Grand Total	\$ 4,810,585	\$ 8,031,424	\$ 6,735,525	\$ 3,261,451	\$ 6,590,873	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for fiscal year 2012-13. The Parks capital budget decreased in 2012-13 due to increased spending of Encumbrance and Capital Carryforward during 2011-12. Additional information on the capital program is available in the 2013-2022 Capital Improvement Program.

As part of the fiscal year 2012-13 budget amendment process, \$100,000 of one-time funding was transferred from the Council Contingency and \$100,000 was transferred from the Downtown Redevelopment Capital Improvement Project to the Existing Community Park Improvements/Repairs Project to install Soccer Field Lighting at Tumbleweed Park. In the amendment process an additional \$25,000 of one-time funding was transferred from the Council Contingency and \$25,000 was transferred from the Replace Desktop Phones to VOIP Capital Improvement Project to the Existing Neighborhood Park Improvements/Repairs Project to install Playground Equipment Shade Structures.



FIRE

8-CONTENTS

Activities and Functions Carried Out by
Organizational Units (cost centers)
Accomplishments
Goals, Objectives and Performance Measurements
Budget Appropriations
Personnel



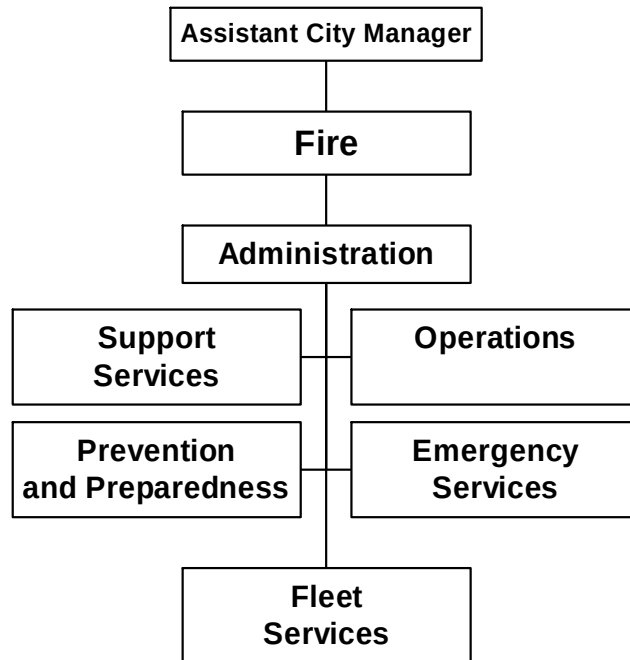
The young men and women of Chandler's Fire Cadet and Police Explorer programs receive hands-on training and a chance to get a better understanding about the nature of the police and fire professions. They also volunteer to assist with numerous special events and perform service projects throughout the community.



V O L U N T E E R S



FIRE DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2012-13 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	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Administration	\$ 4,570,975	\$ 5,677,788	\$ 4,050,105	\$ 5,229,916	-7.89%
Emergency Services	966,328	978,026	1,053,711	1,329,252	35.91%
Operations	19,473,074	19,625,198	19,397,235	20,437,755	4.14%
Prevention and Preparedness	921,784	832,563	1,310,961	1,388,369	66.76%
Capital	492,989	556,685	346,243	946,136	69.96%
Support Services	1,185,134	1,004,652	931,683	905,083	-9.91%
TOTAL FIRE w/o FLEET SERVICES	\$ 27,610,284	\$ 28,674,912	\$ 27,089,938	\$ 30,236,511	5.45%
Fleet Services ⁽¹⁾	-	1,077,969	1,087,029	933,479	-13.40%
TOTAL FIRE	\$ 27,610,284	\$ 29,752,881	\$ 28,176,967	\$ 31,169,990	4.76%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 23,031,045	\$ 22,762,350	\$ 22,719,593	\$ 24,755,918	
Ongoing ⁽²⁾	-	22,702,350	22,485,399	24,322,638	7.14%
One-time ⁽²⁾	-	60,000	234,194	433,280	622.13%
Operating & Maintenance	4,086,250	6,433,846	5,111,131	5,467,936	-15.01%
Capital - Major	492,989	556,685	346,243	946,136	69.96%
TOTAL FIRE	\$ 27,610,284	\$ 29,752,881	\$ 28,176,967	\$ 31,169,990	4.76%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
Administration	8.00	8.00	9.00	6.00	-25.00%
Emergency Services	7.00	7.00	7.00	9.00	28.57%
Operations	192.00	192.00	191.00	190.00	-1.04%
Prevention and Preparedness	6.00	6.00	8.00	13.00	116.67%
Support Services	6.00	6.00	6.00	4.00	-33.33%
Fleet Services ⁽¹⁾	0.00	12.00	12.00	11.00	-8.33%
TOTAL FIRE	219.00	231.00	233.00	233.00	0.87%

⁽¹⁾ Effective July 1, 2011, Fleet Services moved from Management Services Department.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

2011-12 Fire Accomplishments

- Responded to over 19,584 emergency calls including fires, medical emergencies, hazardous materials, and technical rescue incidents. Achieved a response time of 5 minutes for 90% of calls. Realized 40,049 unit responses.
- Decreased the “Stent” time for emergency medical calls involving life threatening heart attacks (911 to operating table) to 85 minutes, 35 minutes below the national standard. Fire Department Paramedics are utilizing new technology for early recognition and treatment of these life-threatening events.
- Conducted a twelve week Recruit Academy for five new firefighter recruits. These new hires filled positions that were created due to retirements.
- Developed a Fleet Advisory Committee comprised of representatives from participating departments. Implemented a new Vehicle Replacement Plan based on: year of vehicle, maintenance records, and condition of vehicle.
- Negotiated a new contract for a public/private ambulance transport system that provides for 99% of patient transports to have a Chandler Firefighter Paramedic as the lead patient care provider (increased from 52%).
- The Crisis Response Unit responded to 1,398 calls for service logged 9,046 volunteer hours and responded to 1,398 calls for service. Increased the knowledge and skills capabilities of the Crisis Response Program by staffing the unit with a masters level social worker 84% of the time.
- Reinstated the Automotive Service Excellence (ASE) certification into the mechanic and senior mechanic positions. Twelve personnel in Fleet Services hold sixty-six individual certifications. Three of the mechanics are certified ASE Master Technicians.
- Conducted three Community Emergency Response Team (CERT) basic training programs.
- Provided for the development of Threat Vulnerability Assessments (TVA) of critical infrastructure and key resources within the City. Dedicated 240 hours for such assessments.
- Completed 958 child safety seat inspections utilizing a grant from the Governor’s Office of Highway Safety.
- Utilized senior volunteers to install smoke alarms, conduct home safety inspections and develop home escape plans for Chandler’s senior residents.
- Implemented the cost saving measure of requiring Firefighters to perform landscape maintenance at all ten of the City’s fire stations, resulting in ongoing cost savings.
- Performed 1,176 hours of “off-duty” community service as part of a Management/Labor initiative to become more active in the community.
- The Department’s “Drowning Prevention Campaign” continued by Fire Department members and volunteers conducting a door-to-door campaign to distribute drowning prevention literature.
- Provided face piece seal testing for all City employees using self-contained breathing apparatus and respirators. This included 202 firefighters and 82 personnel from Police, Reverse Osmosis, MUD, Housing, and Environmental Resources.
- Provided emergency medical support for the Police Department’s Special Assignment Unit (SAU), responding to 52 callouts.
- Twenty-four new Firefighter Cadets graduated from the annual Chandler Fire Cadet Academy.
- Hosted the 38th annual Arizona State Fire School at the Chandler Fire Training Facility.

DIVISION: Fire Administration
COST CENTER: 2210

Fire Administration provides leadership and support for the Operations, Emergency Services, Support Services, Fleet 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, and dealing with various leadership and financial responsibilities. It supports the uniform/protective equipment programs and addresses all other needs and issues related to supplies and facilities. Fire Administration also manages the Department's accreditation process and ensures the Department maintains nationally accredited status.

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide cost effective fire and emergency medical services to the community.
- ◆ Compare favorably with the average 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Fire service cost per capita	\$110.09	\$113.52	\$105.40	\$115.54	\$115.08
Fire service cost per call	\$1,499.90	\$1,376.14	\$1,359.74	\$1,333.96	\$1,276.35

Goal:

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

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Maintain Department staffing within acceptable levels.
- ◆ Compare favorably with the average firefighters per 1,000 population for 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 0.982. The Valley average civilian personnel per 1,000 population is 0.120.

Measure	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Firefighters per 1,000 population	0.801	0.853	0.787	0.848	0.848
Civilian personnel per 1,000 population	0.086	0.084	0.062	0.084 ⁽¹⁾	0.084 ⁽¹⁾

⁽¹⁾ The Department's civilian per capita calculation including City Fleet personnel is 0.130.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> FIRE ADMINISTRATION – 2210 <<<

Goal:

To utilize all grant funding opportunities.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Dollar value of grants applications	\$4,710,822	\$1,100,000	\$690,000	\$705,000	\$1,619,450
Dollar value of grants awarded ⁽¹⁾	\$424,365	\$396,725	\$985,000	\$740,000	\$725,000

⁽¹⁾ Grant awards are not usually applied for and received in the same fiscal year.

Goal:

To utilize all resources to provide efficient and cost effective services.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Maintain existing agreements with other governmental agencies and enter into agreements that support and enhance Fire Department services.
- ◆ Utilize citizen volunteers.
- ◆ Maintain positive working relationships between labor and management.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Automatic / Mutual Aid Agreements, Intergovernmental Agreements executed	13	13	14	14	14
Volunteer hours	13,388	10,086	12,000	12,060	12,000
Labor / Management RBO (Relations By Objectives) Committee meetings	77	46	30	40	45

Goal:⁽²⁾

To provide community programs benefiting the safety and well-being of the members of the community.

⁽²⁾ Due to a Department reorganization this Goal and all related Objectives and Measures were moved to Cost Center 2240.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,325,029	\$ 1,033,992	\$ 1,007,887	\$ 990,540	\$ 784,346	-24.14%
Ongoing *	-	973,992	920,647	913,146	784,346	-19.47%
One-time *	-	60,000	87,240	77,394	-	-100.00%
Professional/Contract	1,328,555	1,426,538	1,344,088	1,328,038	1,316,972	-7.68%
Operating Supplies	380,927	287,950	295,993	301,420	318,975	10.77%
Repairs/Maintenance	37,624	33,648	13,800	12,500	13,969	-58.48%
Communications/Transportation	106,244	106,262	106,262	105,962	98,260	-7.53%
Insurance/Taxes	2,000	5,000	5,000	5,000	5,000	0.00%
Other Charges/Services	39,299	6,000	11,000	12,794	25,500	325.00%
Contingencies/Reserves	-	110,000	90,200	-	251,300	128.45%
Machinery/Equipment	31,366	26,161	55,056	53,614	-	N/A
Office Furniture/Equipment	303,786	1,602,000	1,207,146	200,000	1,676,436	4.65%
Capital Replacement	1,016,145	1,040,237	1,040,237	1,040,237	739,158	-28.94%
Total Cost Center-2210	\$ 4,570,975	\$ 5,677,788	\$ 5,176,669	\$ 4,050,105	\$ 5,229,916	-7.89%
General Fund	\$ 4,144,104	\$ 4,010,988	\$ 3,870,300	\$ 3,762,111	\$ 3,417,380	
Grant Fund	422,071	1,662,000	1,301,569	283,194	1,807,736	
Fireman's Pension Fund	4,800	4,800	4,800	4,800	4,800	
Grand Total	\$ 4,570,975	\$ 5,677,788	\$ 5,176,669	\$ 4,050,105	\$ 5,229,916	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	2	2	1	1	1	1
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	0	0	1	1	1	0
Fire Battalion Chief	0	0	1	1	1	1
Fire Chief	1	1	1	1	1	1
Fire Program Assistant	0	1	1	1	1	0
Fire Program Coordinator	0	1	1	1	1	0
Information Support Specialist I	1	1	1	1	1	1
Management Assistant	0	0	0	0	1	1
Senior Executive Assistant	1	1	0	0	0	0
Senior Management Assistant	1	0	0	0	0	0
TOTAL	7	8	8	8	9	6

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Firefighter position was reclassified to a Management Assistant position and moved from cost center 2230, Fire Operations.

Effective July 1, 2012, the Community Programs function of the Fire Department is moved to cost center 2240, Prevention and Preparedness. One Fire Program Coordinator, one Fire Program Assistant, and one Citizen Support Coordinator are transferred as a result, along with associated operating budget. Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. One-time funding is added for grant matching funds.

DIVISION: Emergency Services
COST CENTER: 2220

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 provides logistical support for emergency medical services through the procurement and maintenance of EMS supplies and equipment, and oversees the Self Contained Breathing Apparatus (SCBA) program for the Department. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.

2012-13 Performance Measurements

Goal:

To provide the citizens of Chandler with State certified medical personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide training and continuing education that meets or exceeds State of Arizona standards to all Fire Department medical personnel.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of Certified Paramedics	125	122	122	121	133
Number of Certified Emergency Medical Technicians	69	74	76	77	65
State requirement of 30 hours of continuing education for Paramedics	48 hours	48 hours	52 hours	40 hours	40 hours
State requirement of 8 hours of continuing education for Emergency Medical Technicians	40 hours	40 hours	40 hours	40 hours	40 hours

Goal:

To ensure Fire Department medical personnel perform within an acceptable level of "standard of care."

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide a Medical Quality Assurance Program that conducts random reviews of paramedic documentation of Advanced Life Support patients to ensure proper patient care and ALS procedures are being followed.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Random review of 20 encounter forms for each Paramedic ⁽¹⁾	1,380	1,380	1,428	2,340	2,340

⁽¹⁾ Revised Measure from "Random Review of 10% of encounter forms" beginning FY 2011-12.

* 2011-12 Year 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:

To provide the training required to meet National Fire Protection Association (NFPA) standards, State statutes, Federal mandates, Insurance Services Office and local requirements.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ To ensure that all firefighters are provided with 80 hours of required training under the supervision of qualified trainers in a controlled environment.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of hours per firefighter	80	81	90	81	85
Number of firefighters	194	194	190	198	198
Total number of training hours	15,520	15,714	17,100	16,038	16,830

Goal:

To increase firefighter safety.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ To provide Flashover Phase I training to all new recruits.
- ◆ To provide Flashover Phase II survival training to 100% of Chandler response firefighters every three years.
- ◆ To provide live fire training to 100% of Chandler response firefighters periodically.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Flashover Training					
Number trained Phase I ⁽¹⁾	0	0	0	5	0
Number trained Phase II ⁽¹⁾	0	0	65	0	198
Live Fire Training					
Number of Firefighters trained	194	194	197	0 ⁽²⁾	198
% Firefighters trained	100%	100%	100%	0% ⁽²⁾	100%

⁽¹⁾ Measure revised beginning FY 2010-11. Previously measured total number of recruits and firefighters trained in all flashover training.

⁽²⁾ No live fire training provided in FY 2011-12. Live fire training scheduled for 2nd quarter of FY 2012-13.

* 2011-12 Year 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⁾

Provide a Self-Contained Breathing Apparatus (SCBA) program that meets all applicable requirements and maintains reliable performance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:⁽¹⁾

- ◆ 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 ⁽²⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Complete inspections and periodic maintenance on time, no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	199 of 199	197 of 197	202 of 202	203 of 203	207 of 207
Perform required user training	100%	100%	100%	100%	100%

⁽¹⁾ Due to a Department reorganization, Goal, Objectives and Measures were moved from Cost Center 2260.

* 2011-12 Year 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** ➤ ➤ ➤

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 769,218	\$ 776,302	\$ 772,761	\$ 768,561	\$ 988,954	27.39%
Ongoing *	-	776,302	772,761	768,561	988,954	27.39%
One-time *	-	-	-	-	-	N/A
Operating Supplies	62,265	53,224	63,224	62,250	109,250	105.26%
Repairs/Maintenance	-	-	40,000	39,600	130,528	N/A
Communications/Transportation	812	1,100	1,100	1,000	3,000	172.73%
Other Charges/Services	106,820	62,400	99,143	98,000	87,520	40.26%
Machinery/Equipment	27,213	85,000	85,000	84,300	10,000	-88.24%
Total Cost Center-2220	\$ 966,328	\$ 978,026	\$ 1,061,228	\$ 1,053,711	\$ 1,329,252	35.91%
General Fund	\$ 966,328	\$ 978,026	\$ 1,061,228	\$ 1,053,711	\$ 1,329,252	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	1	1
EMS Program Dev. Coordinator	1	1	0	0	0	0
EMS Specialist	1	1	1	1	1	1
Facilities Maintenance Technician	0	0	1	1	1	1
Fire Battalion Chief	1	1	1	1	1	2
Fire Captain	2	2	3	3	3	3
Fire Support Services Technician	0	0	0	0	0	1
TOTAL	6	6	7	7	7	9

Significant Budget and Staffing Changes

Effective July 1, 2012, one Fire Support Services Technician position is transferred from cost center 2260, Fire Support Services, and one Fire Battalion Chief is moved from cost center 2230, Fire Operations.

Fiscal year 2012-13 reflects one-time funding for a five year heart monitor/defibrillator upgrade and maintenance agreement. Ongoing funding has also been added to support the needs of the Fire Training Center in relation to an Intergovernmental Agreement (IGA) with the Gila River Indian Community. This additional funding is fully offset by revenues resulting from the IGA.

DIVISION: Operations
COST CENTER: 2230

Operations Division provides effective and efficient service delivery for fire, emergency medical, hazardous material and technical rescue responses within the community. Operations Division ensures the long-term sustainment of all service delivery through the management of personnel, safety and wellness, and communications.

2012-13 Performance Measurements

Goal:

To arrive on the scene of all emergency calls in a timely manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ To respond to 911 emergency calls of all types.
- ◆ Strive to obtain the City response time goal of five (5:00) minutes for 90% of all Fire Department emergency calls within the City of Chandler.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Emergency incidents	18,687	19,624	20,000	20,605	21,535
Unit responses	37,014	40,383	40,000	43,775	47,452
Medical emergencies	73.9%	74.6%	75.3%	75.3%	75.0%
Fire / other emergencies	26.1%	25.4%	24.7%	24.7%	25.0%
Response time to reach 90% of emergency calls	5:29	5:00	5:25	5:00	5:00

* 2011-12 Year 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.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.
- ◆ To contain 75% of structure fires to the room of origin.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Fires per 1,000 population ⁽¹⁾	1.7	1.6	1.5	1.5	1.5
% of structure fires contained to room of origin	66.15%	66.20%	75.00%	66.00%	66.00%

⁽¹⁾ 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.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Limit the number of on duty injuries.
- ◆ Provide a safe work environment in instances where we can control the environment.
- ◆ Maintain the capabilities of the workforce to meet the scope of the Chandler Fire Department.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Firefighter injuries	21	14	20	20	20

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$19,473,074	\$ 19,625,198	\$19,531,872	\$19,397,235	\$ 20,437,755	4.14%
Ongoing *	-	19,625,198	19,381,339	19,330,235	20,004,475	1.93%
One-time *	-	-	150,533	67,000	433,280	N/A
Total Cost Center-2230	\$ 19,473,074	\$ 19,625,198	\$ 19,531,872	\$ 19,397,235	\$ 20,437,755	4.14%
General Fund	\$ 19,272,778	\$ 19,625,198	\$ 19,381,339	\$ 19,330,235	\$ 20,437,755	
Grant Fund	200,296	-	150,533	67,000	-	
Grand Total	\$ 19,473,074	\$ 19,625,198	\$ 19,531,872	\$ 19,397,235	\$ 20,437,755	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	1	1	0	0	0	0
Fire Battalion Chief	8	9	7	7	7	6
Fire Captain	45	45	45	45	45	45
Fire Engineer	42	42	42	42	42	42
Firefighter	99	97	97	97	96	96
TOTAL	196	195	192	192	191	190

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Firefighter position was reclassified to a Management Assistant position and moved to cost center 2210, Fire Administration.

Effective July 1, 2012, one Fire Battalion Chief position is transferred to cost center 2220, Fire Emergency Services. Fiscal year 2012-13 reflects the addition of \$433,280 in one-time personnel funding for paramedic training. Additional ongoing personnel funding has been added as a result of the new Ambulance Transport Contract. The additional funding is offset by revenues resulting from the contract.

DIVISION: Prevention and Preparedness
COST CENTER: 2240

Prevention and Preparedness works to implement strategies that maximize the public's well-being by preventing emergencies from

occurring to the greatest extent possible, by ensuring the Department's effectiveness when responding to those emergencies that could not be prevented, and by providing community programs benefiting the safety and well-being of the members of the community.

2012-13 Performance Measurements

Goal:

To minimize the impact of natural or man-made disasters through training, development, and exercising the *City Emergency Operations Plan*.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Meet suggested federal Department of Homeland Security guidelines for exercise and evaluation of emergency operations.
- ◆ Conduct annual reviews of all City emergency plans to comply with federal and state guidelines.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
City emergency operations drills	27	14	18	18	18
Review of City emergency plans	4	4	4	4	4

Goal:

To provide preparedness and awareness training to employees and citizens.

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

Objectives:

- ◆ 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
CERT basic training class	3	3	3	3	3
Preparedness and awareness training	13	12	12	14	12

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

➤➤➤ **PREVENTION AND PREPAREDNESS - 2240** ➤➤➤

Goal:

Enhance the protection of public and private facilities through Threat Vulnerability Assessments (TVA) of Critical Infrastructure and Key Resources (CIKR).

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Provide a minimum of 20 hours per month developing 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
TVA development hours	120	120	240	240	240
TLO participation hours	1,277	1,075	1,000	1,800	2,200

Goal:

To minimize casualties and losses of property from fire and other hazards

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

Objectives:

- ◆ Provide various types of occupancy inspections for buildings and property.
- ◆ Provide "on-call" fire investigation services.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Total occupancies inspected	3,753	4,474	5,050	5,069	5,319
Hazardous materials inspections	396	314	309	319	324
Total number of violations	1,328	834	1,177	456 ⁽¹⁾	300 ⁽¹⁾
Fire protection system violations	419	337	371	164 ⁽¹⁾	150 ⁽¹⁾
Exiting violations	216	98	191	56 ⁽¹⁾	30 ⁽¹⁾
Structural fire rate per 1,000 inspectable occupancies	1.04	2.24	1.01	1.97	1.88
Fire investigations	43	46	45	42	45

⁽¹⁾ Decreases are due to an increased number of businesses performing self-inspections, resulting in fewer "official" violations being recorded.

* 2011-12 Year 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 community programs benefiting the safety and well-being of the members of the community.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive 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 ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Child car seat installations	1,090	667	625	958	960
Urban survival elementary school education program hours	919	333	660	1,185	800
Homes served by <i>Seniors Helping Seniors</i> smoke alarm program	366	199	400	174	350
Sprinkler's Clubhouse Cable TV episodes produced	0	3	1	0	1
Public safety demonstrations	N/A	1,552	1,750	1,000	1,000

⁽¹⁾ Due to a Department reorganization, Goal, Objectives and Measure were moved from Cost Center 2210.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 902,729	\$ 772,883	\$ 1,022,632	\$ 1,007,144	\$ 1,310,619	69.58%
Ongoing *	-	772,883	920,930	917,344	1,310,619	69.58%
One-time *	-	-	101,702	89,800	-	N/A
Professional/Contract	1,995	13,066	9,113	9,000	13,600	4.09%
Operating Supplies	5,762	4,250	140,390	112,534	23,250	447.06%
Repairs/Maintenance	5,156	10,000	119,410	99,321	30,000	200.00%
Communications/Transportation	2,012	2,650	20,008	17,084	4,400	66.04%
Insurance/Taxes	-	-	-	262	-	N/A
Other Charges/Services	4,129	5,000	41,450	40,902	6,500	30.00%
Machinery/Equipment	-	24,714	24,714	24,714	-	-100.00%
Total Cost Center-2240	\$ 921,784	\$ 832,563	\$ 1,377,717	\$ 1,310,961	\$ 1,388,369	66.76%
General Fund	\$ 920,521	\$ 832,563	\$ 1,023,839	\$ 1,019,708	\$ 1,388,369	
Grant Fund	1,263	-	353,878	291,253	-	
Grand Total	\$ 921,784	\$ 832,563	\$ 1,377,717	\$ 1,310,961	\$ 1,388,369	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	0	0	0	0	1
Assistant Fire Chief	0	0	1	1	1	1
Citizen Support Coordinator	0	0	0	0	0	1
Crisis Intervention Specialist	0	0	0	0	2	2
Executive Receptionist	0	0	0	0	0	1
Fire Battalion Chief	0	0	2	2	2	2
Fire Marshall	1	0	0	0	0	0
Fire Prevention Specialist	2	2	2	2	2	2
Fire Program Assistant	0	0	0	0	0	1
Fire Program Coordinator	0	0	0	0	0	1
GIS Technician II	0	1	0	0	0	0
Lead Fire Prevention Specialist	1	1	1	1	1	1
TOTAL	5	4	6	6	8	13

Significant Budget and Staffing Changes

During fiscal year 2011-12, two Crisis Intervention Specialist positions were added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions.

Effective July 1, 2012, the Community Programs function of the Fire Department is moved from cost center 2210, Administration. One Fire Program Coordinator, one Fire Program Assistant, and one Citizen Support Coordinator are transferred as a result, along with associated operating budget. One Administrative Specialist position is transferred from cost center 2260, Fire Support Services. Also effective July 1, 2012, one Executive Receptionist position is transferred from cost center 1020, Mayor & Council.

DIVISION: Fire Capital
COST CENTER: 2250

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Other Charges/Services	\$ -	\$ -	\$ -	\$ -	\$ 392,183	N/A
Project Support Recharge **	-	-	-	-	7,371	N/A
Contingencies/Reserves	-	556,685	-	-	206,632	-62.88%
Land and Improvements	1,610	-	144,656	-	236,000	N/A
Building/Improvements	491,379	-	5,024	-	-	N/A
Machinery/Equipment	-	-	408,219	346,243	103,950	N/A
Total Cost Center-2250	\$ 492,989	\$ 556,685	\$ 557,899	\$ 346,243	\$ 946,136	69.96%
Gen Gov't. Capital Projects	\$ -	\$ -	\$ -	\$ -	\$ 501,144	
Public Safety Bonds - Fire	492,489	556,685	557,899	346,243	206,632	
Fire Impact Fees	500	-	-	-	238,360	
Grand Total	\$ 492,989	\$ 556,685	\$ 557,899	\$ 346,243	\$ 946,136	

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

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Detail on the capital program is available in the 2013-2022 Capital Improvement Program.

DIVISION: Support Services
COST CENTER: 2260

Support Services Division (SSD) has two main management responsibilities: Mechanical Maintenance 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. SSD Logistics supports the construction, maintenance, and equipment supply for all Fire Department vehicles and facilities through the coordination of several City Divisions and contractors.

2012-13 Performance Measurements

Goal:

Maintain and support an efficient, safe fleet of emergency response vehicles without requiring on-duty crew downtime.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Maintain fully functional reserve fire apparatus for use as front line apparatus.
- ◆ Complete vehicle periodic maintenance on time.
- ◆ Complete power tool periodic maintenance on time.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 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	36 of 40	34 of 36	36 of 40	36 of 36	32 of 36
Create and implement scheduled power tool preventive maintenance	40 of 82	56 of 82	74 of 82	60 of 87	65 of 87

Goal:⁽¹⁾

Provide a Self-Contained Breathing Apparatus (SCBA) program that meets all applicable requirements and maintains reliable performance.

⁽¹⁾ Due to a Department reorganization this measure was moved to Cost Center 2220.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> FIRE SUPPORT SERVICES – 2260 <<<

Goal:

Support the logistic needs of Fire Department facilities and personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Deliver station supplies within one week of receiving order.
- ◆ Evaluate performance of service providers.
- ◆ Provide delivery of fuel for bulk fuel tanks.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Provide a seven-day turnaround on ordered station supplies	90%	90%	80%	80%	80%
Self-initialized random follow-up on 1/3 of all requests for service ⁽¹⁾	60%	50%	100%	0% ⁽¹⁾	33%
Maintain useable fuel supply in station bulk fuel tanks	100%	100%	100%	100%	100%

⁽¹⁾ Performance Measure being adjusted to accommodate the addition of Fleet vehicles. Supervisory time constraints prohibited the follow-ups to be completed in FY 2011-12.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 560,995	\$ 553,975	\$ 556,113	\$ 556,113	\$ 407,410	-26.46%
Ongoing *	-	553,975	556,113	556,113	407,410	-26.46%
One-time *	-	-	-	-	-	N/A
Operating Supplies	467,735	375,001	348,230	345,134	399,688	6.58%
Repairs/Maintenance	56,681	51,056	6,056	6,006	7,500	-85.31%
Communications/Transportation	776	250	250	240	500	100.00%
Other Charges/Services	673	1,370	1,370	1,825	5,985	336.86%
Building/Improvements	65,555	-	-	-	-	N/A
Machinery/Equipment	32,719	23,000	23,000	22,365	84,000	265.22%
Total Cost Center-2260	\$ 1,185,134	\$ 1,004,652	\$ 935,019	\$ 931,683	\$ 905,083	-9.91%
General Fund	\$ 1,185,134	\$ 1,004,652	\$ 935,019	\$ 931,683	\$ 905,083	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	1	0
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	0
Senior Fire Mechanic	1	1	1	1	1	1
TOTAL	6	6	6	6	6	4

Significant Budget and Staffing Changes

Effective July 1, 2012, one Administrative Specialist position is transferred to cost center 2240, Prevention and Preparedness, and one Fire Support Services Technician position is moved to cost center 2220, Fire Emergency Services.

Fiscal year 2012-13 reflects the addition of one-time funding for portable wireless column lifts and portable wheel load scales. An ongoing increase to fuel is also added.

DIVISION: Fleet Services
COST CENTER: 1270

*F*leet 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.

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace City owned vehicles at set criteria	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	32	73
Preventive maintenance compliance rate	92%	86%	100%	90%	85%

⁽¹⁾ Moratorium on purchase of vehicles except essential replacement.

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Service Rating Results:					
Excellent	51%	N/A ⁽²⁾	55%	N/A ⁽²⁾	55%
Above average	45%	N/A ⁽²⁾	43%	N/A ⁽²⁾	43%
Average	4%	N/A ⁽²⁾	1%	N/A ⁽²⁾	1%
Poor	0%	N/A ⁽²⁾	0%	N/A ⁽²⁾	0%
Work orders	6,342	5,851	6,200	6,000	6,200
Factory warranty	402	286	300	200	200

⁽²⁾ Due to the transition of Fleet to the Fire Department the survey results were not adequately maintained during FY 2011-12. It is the intent of the Fire Department to re-establish the survey for FY 2012-13.

* 2011-12 Year 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 ⁽¹⁾

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,031,383	\$ 938,990	\$ 952,573	\$ 948,806	\$ 826,834	-11.94%
Ongoing *	-	938,990	952,573	948,806	826,834	-11.94%
One-time *	-	-	-	-	-	N/A
Professional/Contract	229	600	600	-	-	-100.00%
Operating Supplies	57,120	38,390	38,619	39,437	32,761	-14.66%
Repairs/Maintenance	1,461	2,543	2,469	1,900	-	-100.00%
Communications/Transportation	3,275	4,360	4,360	3,800	-	-100.00%
Other Charges/Services	610	1,325	1,325	1,325	-	-100.00%
Machinery/Equipment	3,776	30,000	30,000	30,000	30,000	0.00%
Capital Replacement	-	61,761	61,761	61,761	43,884	-28.95%
Total Cost Center-1270	\$ 1,097,853	\$ 1,077,969	\$ 1,091,707	\$ 1,087,029	\$ 933,479	-13.40%
General Fund	\$ 1,097,853	\$ 1,077,969	\$ 1,091,707	\$ 1,087,029	\$ 933,479	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions ⁽¹⁾

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	1	1
Fleet Equipment Service Writer	0	0	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Manager	1	1	1	1	1	0
Fleet Services Supervisor	1	1	0	0	0	0
Fleet Technician	9	9	0	0	0	0
Lead Fleet Technician	0	0	2	2	2	2
Senior Fleet Technician	0	0	6	5	5	5
Service Equipment Worker	1	1	1	1	1	1
TOTAL	14	14	13	12	12	11

⁽¹⁾ Data prior to 2011-12 presented for historical comparison only and is not reflected in the Fire Departments overall budget or position counts until FY11/12 Proposed.

Significant Budget and Staffing Changes

Effective July 1, 2012, the Fleet Services Manager position is transferred to the Management Services Department, in cost center 1230, Accounting, and is reclassified to Financial Services Analyst.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel has been added for the City's motor pool.



MANAGEMENT SERVICES

9-CONTENTS

Activities and Functions Carried Out by
Organizational Units (cost centers)
Accomplishments
Goals, Objectives and Performance Measurements
Budget Appropriations
Personnel



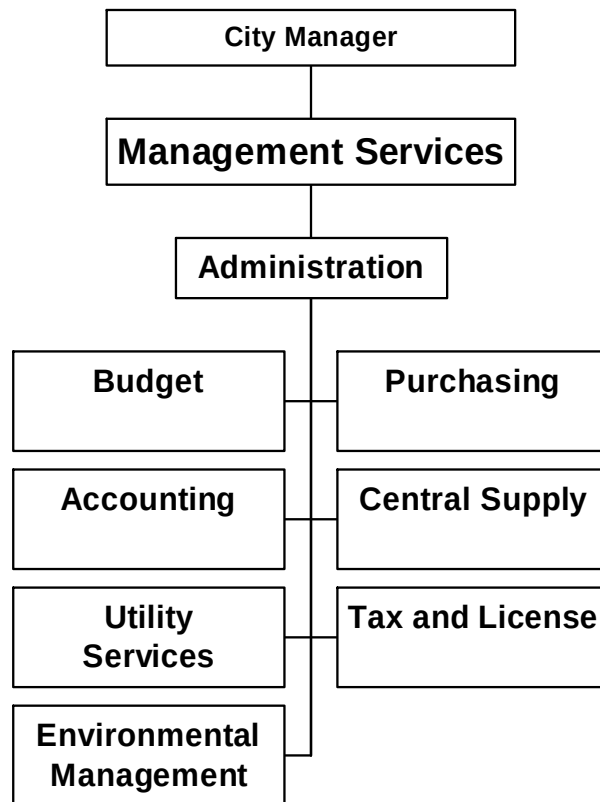
A large team of volunteers provide the priceless service and support that enables the Chandler Center for the Arts to be a creative driving force, educational resource and economic engine in the community, thus making visual and live performance arts accessible to people of all ages.



V O L U N T E E R S



MANAGEMENT SERVICES DEPARTMENT



Management Services

The table below depicts the breakdown by division for the fiscal year 2012-13 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	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% of Change Adopted to Adopted
Administration	\$ 715,453	\$ 680,083	\$ 691,646	\$ 605,920	-10.90%
Budget	525,970	547,291	544,555	632,431	15.56%
Purchasing	596,516	644,743	593,121	617,544	-4.22%
Central Supply	330,479	302,368	307,195	371,231	22.77%
Accounting	1,227,823	1,287,068	1,293,832	1,471,875	14.36%
Tax and License	1,679,470	1,677,518	1,689,913	1,797,011	7.12%
Utility Services	795,441	848,698	854,343	1,332,341	56.99%
Risk Management ⁽¹⁾	1,596,869	1,993,415	1,932,669	-	-100.00%
Risk Management Liabilities ⁽¹⁾	2,623,384	5,468,765	5,338,020	-	-100.00%
Environmental Management	601,316	419,071	562,495	466,584	11.34%
Environmental Management Liabilities	17,043	473,200	570,142	473,200	0.00%
Fleet Services ⁽²⁾	1,097,853	-	-	-	N/A
TOTAL MGMT SVCS W/O NON-DEPT	\$ 11,807,617	\$ 14,342,220	\$ 14,377,931	\$ 7,768,137	-45.84%
Non-Departmental ⁽³⁾	\$ 13,434,741	\$ 92,980,405	\$ 25,272,319	\$ 96,617,663	
Non-Departmental Capital ⁽³⁾	16,660,756	17,727,875	10,800,661	17,296,942	
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 7,289,195	\$ 6,245,932	\$ 6,173,090	\$ 6,261,620	
Ongoing ⁽⁴⁾	-	6,245,932	6,173,090	6,261,620	0.25%
One-time ⁽⁴⁾	-	-	-	-	N/A
Operating & Maintenance	4,518,422	8,096,288	8,204,841	1,506,517	-81.39%
TOTAL MGMT SVCS W/O NON-DEPT	\$ 11,807,617	\$ 14,342,220	\$ 14,377,931	\$ 7,768,137	-45.84%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% of Change Adopted to Adopted
Administration	5.30	5.30	4.30	4.00	-24.53%
Budget	5.35	5.35	5.35	6.00	12.15%
Purchasing	7.50	7.50	7.50	7.00	-6.67%
Central Supply	4.50	4.50	4.50	5.00	11.11%
Accounting	15.35	15.35	15.35	16.00	4.23%
Tax and License	19.50	19.50	21.00	21.00	7.69%
Utility Services	10.50	10.50	11.00	11.00	4.76%
Risk Management	4.00	4.00	4.00	0.00	-100.00%
Environmental Management	3.50	3.50	3.50	3.50	0.00%
Fleet Services	13.00	0.00	0.00	0.00	N/A
TOTAL MANAGEMENT SERVICES	88.50	75.50	76.50	73.50	-2.65%

⁽¹⁾ Risk Management division is split with the risk program transferring to the Law Department and the workers compensation and safety programs transferring to the Human Resources division within the City Manager Department effective July 1, 2012.

⁽²⁾ Fleet Services division is moved to the Fire Department effective July 1, 2011.

⁽³⁾ Non-Departmental and Non-Departmental Capital includes contingencies and reserves of \$78,142,506 in FY 2011-12 and \$67,354,618 in FY 2012-13.

⁽⁴⁾ Ongoing and One-time personnel Services detail not available for FY 2010-11.

2011-12 Management Services Accomplishments

- Awarded 29th consecutive Certificate of Achievement for Excellence in Financial Reporting and 24th consecutive Distinguished Budget Presentation Award from the Government Finance Officers' Association.
- Maintained AAA General Obligation Bond credit ratings with stable outlooks from all three rating agencies.
- Partnering with Information Technology (I.T.) and Human Resources (HR), implemented major citywide Oracle Financial and HR System Project; upgrading 13 modules, adding 2 new modules (iExpense and iProcurement) and an on-line training tool.
- Conducted the first on-line Budget Survey to support fiscal year 2012-13 Budget.
- Initiated Priority Based Budgeting to help validate that services offered to citizens support the desired results of Council's goals.
- Revised personnel budgeting procedures for employee medical costs for employees who "opt-out" of medical coverage and for retirement benefit costs for temporary employees resulting in a budget savings of approximately \$900,000.
- Awarded 7th consecutive Excellence in Procurement Award and 6th consecutive Achievement in Excellence Award from the National Institute of Government Purchasing.
- Received rebates in excess of \$200,000 from the Purchasing Card Program, Office Max and Home Depot.
- Continued the Rental Tax Recovery Program that has brought over 600 unlicensed properties into compliance and collected an additional \$425,000 in tax revenue during fiscal year 2011-2012.
- License Inspector brought more than 800 unlicensed businesses into compliance with the City tax code.
- Central Supply obtained over \$57,000 from the sale of surplus property and scrap material.
- Environmental Management conducted 9 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations.
- Environmental Management responded to 10 hazardous materials incidents and corrective action was taken as required by the nature of the incident.
- Environmental Management completed asbestos assessments of 247 City owned facilities to establish baseline presence of asbestos containing materials.
- Managed 330 workers compensation claims of which 121 were OSHA recordable claims. The Risk Management Division received 109 liability, 49 property, and 95 subrogation City claims and recovered over \$289,000 from individuals and organizations who damaged City property.
- Conducted 131 safety training classes involving 2,411 employees, completed 148 ergonomic assessments of employee workstations, and conducted 23 safety inspections of City work sites.
- Contracted with an outside collections vendor to assist with Utility Services' collections.
- Partnering with I.T. and Municipal Utilities, Utility Services initiated a major Utility Billing System replacement which will create greater functionality and efficiencies for staff and customers.
- Utility Services reduced the average call wait time to less than 1 minute.

DIVISION: Administration
COST CENTER: 1180

Administration serves the Management Services Department and provides finance and debt management, financial systems management and

support services to other City departments. In addition to maintaining the financial integrity of the City with comprehensive financial administration, this division also provides for the development, coordination and review of all activities in the department including: Budget, Purchasing, Central Supply, Accounting, Tax and License, Utility Services and Environmental Management.

2012-13 Performance Measurements

Goal:

Ensure long-term financial stability for the City.

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

Objectives:

- ◆ Oversee financial management to secure or improve bond credit ratings.
- ◆ Facilitate long-term financial planning.
- ◆ Manage outside investment management services.
- ◆ Seek optimum and innovative financing structures to reduce debt service costs.
- ◆ Determine whether resources are properly safeguarded and used efficiently, effectively and economically.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Bond rating for general obligation bonds:					
Moody's Investor Service	Aa1	Aaa	Aaa	Aaa	Aaa
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	N/A ⁽¹⁾	N/A ⁽¹⁾	100%	N/A ⁽¹⁾	100%

⁽¹⁾ State moratorium set on System Development Fees through FY 2011-12, so no study completed and it has been determined that Rate and System Development Fee studies will now occur every other year.

* 2011-12 Year 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:⁽¹⁾

Provide technical/functional system analyst support to users of the City's finance and human resource enterprise wide Oracle and Budget systems, Tax and License system and Utility Billing system.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:⁽¹⁾

- ◆ Analysis and timely resolution of system problems, business processes and procedures.
- ◆ Collaborate with users and Information Technology teams to address needs.
- ◆ Coordinate and execute the testing of new applications, releases and enhancements.
- ◆ Assist with training of users on new practices, policies and procedures.
- ◆ Work closely with vendors using existing maintenance agreements to support department applications.

Measures ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Maintain all Citywide financial applications at actively supported versions of vendor software.	N/A	N/A	N/A	N/A	100%

⁽¹⁾ New Goal, Objective and Measurement beginning FY 2012-13.

* 2011-12 Year 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 **ADMINISTRATION – 1180** Y Y Y

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 693,090	\$ 666,068	\$ 676,209	\$ 616,245	\$ 591,905	-11.13%
Ongoing*	-	666,068	676,209	616,245	591,905	-11.13%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,823	300	140,350	64,511	300	0.00%
Operating Supplies	6,668	5,310	5,310	2,960	4,810	-9.42%
Repairs/Maintenance	953	500	577	1,000	1,000	100.00%
Communications/Transportation	4,127	4,730	4,730	4,730	4,730	0.00%
Other Charges/Services	3,729	3,175	3,175	2,200	3,175	0.00%
Capital Replacement	2,063	-	-	-	-	N/A
Total Cost Center-1180	\$ 715,453	\$ 680,083	\$ 830,351	\$ 691,646	\$ 605,920	-10.90%
General Fund	\$ 715,453	\$ 680,083	\$ 830,351	\$ 691,646	\$ 605,920	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Assistant Director for Finance	1	1	1	1	0	0
Financial Systems Supervisor	1	1	1	1	1	1
Grants Administrator	1	0	0	0	0	0
Management Services Director	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Financial Analyst	0	0.3	0.3	0.3	0.3	0
Senior Internal Auditor	1	0	0	0	0	0
Systems Analyst	1	1	1	1	1	1
TOTAL	7	5.3	5.3	5.3	4.3	4

Significant Budget and Staffing Changes

During fiscal year 2011-12, the Assistant Director for Finance position is reclassified to Revenue and Tax Manager and split between cost centers 1240, Tax and License, and 1245, Utility Services.

Effective July 1, 2012, the Senior Financial Analyst position is entirely budgeted in cost center 1195, Budget, transferring 0.3 FTE from cost center 1180.

DIVISION: Budget
COST CENTER: 1195

The Budget Division ensures effective and efficient allocation of City resources to enable the City Council, City Manager, and City departments to provide quality services to our citizens. The

Division prepares, monitors, researches alternatives and presents the City's Annual Budget and Capital Improvement Program (CIP). The Budget Division is also responsible for development of long-range financial forecasts, regular financial reports and providing assistance for all grant activities throughout the City.

2012-13 Performance Measurements

Goal:⁽¹⁾

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

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

Objectives:⁽¹⁾

- ◆ Maintain and improve appropriation control efforts in compliance with legal and policy requirements.
- ◆ Meet all State and City charter deadlines for adoption of Annual Budget and CIP.
- ◆ Continue to improve the Budget document and qualify for Government Finance Officers Association Distinguished Budget Presentation Award.⁽²⁾
- ◆ Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- ◆ Provide citywide budget support services to all departments.
- ◆ Work with departments to continuously enhance and improve the budget process.

Measures ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Compliance with State Budget Laws	100%	100%	100%	100%	100%
Adopt ten-year Capital Improvement Program and Budget prior to June 15	6/11/09	6/24/10 ⁽³⁾	6/9/11	6/9/11	6/14/12
Consecutive years for Distinguished Budget Presentation Award	22	23	24	24	25
Training seminars offered on budget process ⁽⁴⁾	14	11	10	N/A	N/A
Budget User Satisfaction Rating on Budget Process Satisfactory/Excellent ⁽⁵⁾	N/A	98%	95%	98%	98%

⁽¹⁾ Combined prior year Goals, Objectives and Measures beginning FY 2011-12.

⁽²⁾ Modified objective beginning FY 2011-12.

⁽³⁾ Budget adoption date was moved back to facilitate presentation of and discussion regarding alternative budgetary options for FY 2010-11.

⁽⁴⁾ Measure no longer being used effective FY 2011-12.

⁽⁵⁾ New measure effective FY 2010-11. Survey changed from "Budget Liaisons" to "Budget Users" in FY 2011-12.

* 2011-12 Year 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:⁽¹⁾

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Maintain full compliance with all State required laws regarding public access to financial documents ⁽²⁾	N/A	N/A	N/A	Yes	Yes
Provide information on the City's budget through City Scope Newsletter and Internet	Yes	Yes	Yes	Yes	Yes
Provide Monthly Financial Analysis to City Council and make available on www.chandleraz.gov within the following month for August through May ⁽³⁾⁽⁴⁾	N/A	11	12 ⁽³⁾	10	10
Provide Quarterly Financial Analysis to City Council and make available on www.chandleraz.gov within the following two months for the first three quarters of the fiscal year ⁽³⁾⁽⁴⁾	N/A	3	4 ⁽³⁾	3	3

⁽¹⁾ New goal beginning FY 2011-12.

⁽²⁾ New measure beginning FY 2011-12.

⁽³⁾ Measures were combined as one during FY 2011-12. They have been separated and the descriptions have been expanded to include availability of financial reports on the internet. The FY 2011-12 Projected figures are related to the prior, combined description.

⁽⁴⁾ Reports for the fourth quarter and the months of June and July typically require an extended period of time for completion due to the personnel resources needed to complete activities related to the end of fiscal year close.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 518,706	\$ 537,042	\$ 545,285	\$ 536,948	\$ 622,182	15.85%
Ongoing*	-	537,042	545,285	536,948	622,182	15.85%
One-time*	-	-	-	-	-	N/A
Operating Supplies	4,590	6,800	6,300	5,250	6,650	-2.21%
Repairs/Maintenance	286	385	458	458	500	29.87%
Communications/Transportation	513	500	500	560	580	16.00%
Other Charges/Services	1,443	1,900	2,400	1,339	2,030	6.84%
Contingencies/Reserves	-	664	664	-	489	-26.36%
Capital Replacement	431	-	-	-	-	N/A
Total Cost Center-1195	\$ 525,970	\$ 547,291	\$ 555,607	\$ 544,555	\$ 632,431	15.56%
General Fund	\$ 525,970	\$ 547,291	\$ 555,607	\$ 544,555	\$ 632,431	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Assistant Budget Manager	1	0	0	0	0	0
Budget Management Assistant	1	1	1	1	1	1
Budget Manager	1	1	1	1	1	1
Financial Analyst	1	1	1	1	1	1
Senior Budget and Research Analyst	2	2	2	2	2	2
Senior Financial Analyst	1	0.35	0.35	0.35	0.35	1
TOTAL	7	5.35	5.35	5.35	5.35	6

Significant Budget and Staffing Changes

Effective July 1, 2012, the Senior Financial Analyst position is entirely budgeted in cost center 1195, transferring 0.3 FTE from cost center 1180, Administration, and 0.35 FTE from cost center 1230, Accounting. Adjustments within the various budget categories have been made to better meet the cost center's business needs.

DIVISION: Purchasing
COST CENTER: 1220

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.

2012-13 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.

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

Objectives:

- ◆ Obtain survey results of 95% excellent/good in annual Purchasing survey to departments.
- ◆ 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Customer Survey Results of 95% Satisfied/Excellent	99%	99%	95%	99%	99%
Routine Purchase Orders Processed ⁽¹⁾	3,935	2,887	3,000	2,800	2,500
Vendor Survey Results of Excellent/Good	92%	90%	90%	90%	90%
Obtain National Institute Government Purchasing "Excellence in Achievement" award	Yes	Yes	Yes	Yes	Yes
Obtain Universal Public Purchasing Certification Council "100% Certification" achievement	Yes	Yes	Yes	Yes	Yes
Purchasing Card Transactions ⁽¹⁾⁽²⁾	N/A	21,345	22,000	22,290	22,650
Purchasing Card Rebate ⁽²⁾	N/A	\$168,437	\$150,000	\$198,000	\$198,000

⁽¹⁾ Number of purchase orders decreases as utilization of purchasing cards increases.

⁽²⁾ New Objective/Measures beginning in FY 2010-11.

*2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 584,774	\$ 635,116	\$ 644,554	\$ 584,258	\$ 607,917	-4.28%
Ongoing*	-	635,116	644,554	584,258	607,917	-4.28%
One-time*	-	-	-	-	-	N/A
Operating Supplies	2,517	4,000	5,300	2,850	3,400	-15.00%
Repairs/Maintenance	503	700	716	716	800	14.29%
Communications/Transportation	1,538	1,417	1,417	1,417	1,500	5.86%
Other Charges/Services	4,598	3,510	4,710	3,880	3,927	11.88%
Capital Replacement	2,585	-	-	-	-	N/A
Total Cost Center-1220	\$ 596,516	\$ 644,743	\$ 656,697	\$ 593,121	\$ 617,544	-4.22%
General Fund	\$ 596,516	\$ 644,743	\$ 656,697	\$ 593,121	\$ 617,544	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Procurement Officer	4	4	4	4	4	4
Purchasing & Material Manager	1	0.5	0.5	0.5	0.5	0.75
Purchasing & Material Supervisor	1	1	1	1	1	0.25
Purchasing Clerk	1	1	1	1	1	1
Purchasing Specialist	2	1	1	1	1	1
TOTAL	9	7.5	7.5	7.5	7.5	7

Significant Budget and Staffing Changes

Effective July 1, 2012, 0.25 FTE of the Purchasing & Material Manager position is transferred from cost center 1225, Central Supply, and 0.75 FTE of the Purchasing & Material Supervisor position is moved to cost center 1225.

DIVISION: Central Supply
COST CENTER: 1225

Central Supply is responsible for maintaining and managing an inventory of maintenance, operational and repair (MOR) supplies for City departments. The division is

also responsible for managing the City's asset recovery program and providing departmental records pick-up and storage services for the City's records retention program.

2012-13 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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maintain an inventory turnover ratio of 2.5 or greater.
- ◆ Maintain an inventory accuracy rate of 97% or greater.
- ◆ Provide material delivery service in no less than 2 days per week to City departments.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Total dollar amount of inventory	\$1,076,203 ⁽¹⁾	\$933,658	\$1,000,000	\$1,020,000	\$1,100,000
Inventory accuracy rate	99%	99%	99%	100%	99%
Number of line items of inventory material issued	16,969	15,506	15,000	15,000	15,000
Inventory turnover ratio	2.19	2.22	2.30	2.26	2.5
Number of days per week material is delivered	2 days	2 days	2 days	2 days	2 days
Number of packages delivered	7,983	7,554	7,200	7,575	7,600

⁽¹⁾ FY 2009-10 actual amount of inventory revised from estimated value of \$1-million.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

» » » **CENTRAL SUPPLY – 1225** « « «

Goal:

Manage the City's asset recovery 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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Revenue collected	\$112,592	\$50,070	\$50,000	\$15,000 ⁽¹⁾	\$11,000 ⁽¹⁾
Surplus property picked-up within four working days	80%	90%	90%	90%	90%

⁽¹⁾ Beginning FY 2011-12 objective and measurement no longer include revenue collected from sale of vehicles.

Goal:

Provide pick-up and delivery service for departmental records, ensuring records are picked-up in a timely manner and that departments are notified when records have reached the destruction due date.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Boxes of records destroyed	360	140	200	600	500
Records picked-up within four working days	85%	95%	95%	95%	95%

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 321,640	\$ 285,952	\$ 290,129	\$ 290,934	\$ 356,359	24.62%
Ongoing*	-	285,952	290,129	290,934	356,359	24.62%
One-time*	-	-	-	-	-	N/A
Operating Supplies	5,766	6,070	6,070	6,215	7,363	21.30%
Repairs/Maintenance	881	1,420	1,570	1,120	1,150	-19.01%
Communications/Transportation	1,763	654	654	654	550	-15.90%
Other Charges/Services	429	800	800	800	500	-37.50%
Capital Replacement	-	7,472	7,472	7,472	5,309	-28.95%
Total Cost Center-1225	\$ 330,479	\$ 302,368	\$ 306,695	\$ 307,195	\$ 371,231	22.77%
General Fund	\$ 330,479	\$ 302,368	\$ 306,695	\$ 307,195	\$ 371,231	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Support II	1	1	1	1	1	1
Lead Supply Specialist	0	1	1	1	1	1
Purchasing & Material Manager	0	0.5	0.5	0.5	0.5	0.25
Purchasing & Material Supervisor	0	0	0	0	0	0.75
Supply Supervisor	1	0	0	0	0	0
Supply Systems Specialist	1	0	0	0	0	0
Supply Worker	2	2	2	2	2	2
TOTAL	5	4.5	4.5	4.5	4.5	5

Significant Budget and Staffing Changes

Effective July 1, 2012, 0.25 FTE of the Purchasing & Material Manager position is transferred to cost center 1220, Purchasing, and 0.75 FTE of the Purchasing & Material Supervisor position is moved from cost center 1220.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. Operating Supplies reflects additional ongoing funding for increased fuel pricing.

DIVISION: Accounting
COST CENTER: 1230

Accounting is responsible for maintaining accurate financial records and providing timely financial information to the public, bondholders, grantors, auditors, City Council and City management. This division is responsible for the areas of general ledger, accounts payable, accounts receivable, payroll, special assessments, fixed assets, cash management, investments, debt management, grant accounting and compliance with accounting policies and procedures city wide.

2012-13 Performance Measurements

Goal:

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

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

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Accounts payable payments processed	21,885	16,284	17,000	15,200	15,200
Payroll payments processed	51,404	48,566	48,500	47,500	47,500
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).

Supports Priority Based Budgeting Goal(s): Good Governance

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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	29	30 ⁽¹⁾	31	31	32
Audit completion date	12/16/10	01/28/12 ⁽²⁾	10/31/12	10/31/12	10/31/13
Financial report completion date	12/20/10	01/30/12 ⁽³⁾	11/30/12	11/30/12	11/30/13

⁽¹⁾ 2010-11 figure is an estimate. Award not yet received.

⁽²⁾ 2010-11 audit completion delayed due to Oracle Financial System Upgrade.

⁽³⁾ 2010-11 financial report completion delayed due to Oracle Financial System Upgrade.

* 2011-12 Year 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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Maintain compliance with applicable federal and state mandates concerning financial matters.
- ◆ Maintain adherence with financial accounting and reporting standards set by the Governmental Accounting Standards Board.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Compliance with federal and state mandates	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,133,769	\$ 1,181,935	\$ 1,194,494	\$ 1,173,554	\$ 1,306,242	10.52%
Ongoing*	-	1,181,935	1,194,494	1,173,554	1,306,242	10.52%
One-time*	-	-	-	-	-	N/A
Professional/Contract	80,981	83,054	98,054	97,954	144,582	74.08%
Operating Supplies	6,374	12,350	12,350	12,350	10,800	-12.55%
Repairs/Maintenance	589	1,250	1,395	1,495	1,100	-12.00%
Communications/Transportation	2,313	3,115	3,115	3,115	3,041	-2.38%
Other Charges/Services	1,837	5,364	5,364	5,364	6,110	13.91%
Capital Replacement	1,959	-	-	-	-	N/A
Total Cost Center-1230	\$ 1,227,823	\$ 1,287,068	\$ 1,314,772	\$ 1,293,832	\$ 1,471,875	14.36%
General Fund	\$ 1,102,225	\$ 1,156,154	\$ 1,182,136	\$ 1,161,501	\$ 1,335,244	
Special Assessment Fund	93,799	91,277	92,367	92,694	95,617	
Medical Self Insurance Fund	31,799	39,637	40,269	39,637	41,014	
General Fund	\$ 1,227,823	\$ 1,287,068	\$ 1,314,772	\$ 1,293,832	\$ 1,471,875	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Accountant	3	0	0	0	0	0
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	5	5	5	5	5	5
Accounting Supervisor	1	0	0	0	1	1
Executive Assistant	1	1	1	1	1	1
Financial Services Analyst	0	0	0	0	0	1
Payroll Specialist	2	2	2	2	2	2
Senior Accountant	0	3	3	3	2	2
Senior Accounting Specialist	4	3	2	2	2	2
Senior Financial Analyst	0	0.35	0.35	0.35	0.35	0
Senior Financial Reporting Analyst	0	1	1	1	1	1
TOTAL	17	16.35	15.35	15.35	15.35	16

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Senior Accountant position is reclassified to Accounting Supervisor.

Effective July 1, 2012, the Fleet Services Manager position in the Fire Department, cost center 1270, Fleet, is transferred to the Accounting Division, and is reclassified to Financial Services Analyst. The Senior Financial Analyst position is entirely budgeted in cost center 1195, Budget, beginning July 1, 2012, transferring 0.35 FTE from cost center 1230. Professional/Contract includes one-time allocations for completing a physical inventory of city assets and the other post-employment benefit (OPEB) actuary report in fiscal year 2012-13.

DIVISION: Tax and License
COST CENTER: 1240

The Tax and License Division administers the collection of transaction privilege (sales) and use taxes and issues tax and special regulatory licenses. Licensing provides

general information to the public, processes tax returns and payments and processes all tax and special regulatory license applications. License Compliance ensures businesses operating in the City are properly licensed. Revenue Collection recovers delinquent tax revenues owed to the City. Tax Audit provides taxpayer education, tax code guidance and interpretation and conducts audits of taxpayer records to enhance voluntary compliance.

2012-13 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.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Process 100% of tax returns, license applications and payments on time	96%	93%	95%	93%	95%
Process regulatory license applications timely per code requirements	98%	100%	100%	100%	100%
Implement at least five business process or technology improvements	8	6	5	5	5
Increase the number of taxpayers using e-Tax to file electronically by at least 5%	18.9% increase	22% increase	5% increase	15% increase	5% increase
Conduct at least 24 taxpayer education events	22	24	24	24	24
Verify taxpayer compliance through review of at least 1% of total tax accounts	0.78%	0.64%	0.80%	0.55% ⁽¹⁾	0.58% ⁽¹⁾
Limit tax delinquency rate (at least one return not filed) to <20% of total accounts	20.1%	20.2%	18%	20%	20%

⁽¹⁾ Measure fell short of goal due to increased emphasis on field auditing (which are more time consuming) and impact of auditor position elimination in FY 2009-10.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,501,640	\$ 1,489,641	\$ 1,514,358	\$ 1,503,858	\$ 1,599,666	7.39%
Ongoing*	-	1,489,641	1,514,358	1,503,858	1,599,666	7.39%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,320	6,904	6,904	5,500	6,900	-0.06%
Operating Supplies	36,587	36,370	36,370	36,840	39,404	8.34%
Repairs/Maintenance	116,580	122,873	122,935	122,935	129,079	5.05%
Communications/Transportation	6,885	11,130	11,130	9,600	9,982	-10.31%
Other Charges/Services	12,115	10,600	10,600	11,180	11,980	13.02%
Capital Replacement	1,343	-	-	-	-	N/A
Total Cost Center-1240	\$ 1,679,470	\$ 1,677,518	\$ 1,702,297	\$ 1,689,913	\$ 1,797,011	7.12%
General Fund	\$ 1,679,470	\$ 1,677,518	\$ 1,702,297	\$ 1,689,913	\$ 1,797,011	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	0	0	1	1
Customer Service Supervisor	1	1	2	2	1	1
Lead Tax Auditor	1	1	1	1	1	1
License Inspector	1	1	1	1	1	1
Revenue and Tax Manager	0	0	0	0	0.5	0.5
Revenue Collections Supervisor	0	0	0	0	1	1
Revenue Collector	2	2	2	2	2	2
Senior Management Assistant	1	1	1	1	1	1
Senior Tax Auditor	5	4	4	4	4	4
Systems Analyst	0.5	0.5	0.5	0.5	0.5	0.5
Tax and License Manager	1	1	1	1	0	0
Tax & License Representative	6	6	7	7	7	7
Tax and License Specialist	1	1	0	0	0	0
Tax Audit Supervisor	1	1	0	0	1	1
TOTAL	21.5	20.5	19.5	19.5	21	21

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Administrative Specialist position was added as the result of a citywide study performed by Human Resources, requiring several temporary positions to be converted to permanent positions. Also during FY 2011-12, one Customer Service Supervisor position was reclassified to Revenue Collections Supervisor, and the Tax & License Manager position was reclassified to Tax Audit Supervisor. The Assistant Director for Finance position, in cost center 1180, Administration, was reclassified to Revenue and Tax Manager and split between the Tax and License Division and cost center 1245, Utility Services.

Fiscal year 2012-13 reflects an Operating Supplies one-time allocation for replacement of a check endorser. Ongoing funding is added to Repairs/Maintenance for support of the Tax Mantra Software and to Other Charges/Services for Accurant Software Licensing.

DIVISION: Utility Services
COST CENTER: 1245

The Utility Services Division 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.

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:

- ◆ Provide efficient and friendly services to existing customers and new residents requiring utility services.
- ◆ Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Activate utility accounts on date specified by customer 100% of the time	100%	100%	100%	100%	100%
Issue 100% of utility bills within three days of meter reading ⁽¹⁾	99.8%	99.8%	99.5%	99.8%	100%
Process all payments on day received	99.5%	99.5%	100%	99.5%	99.5%
Process payments with an accuracy rate of 100%	99.9%	99.9%	100%	99.9%	100%
Write-off <.5% of total revenue	0.78%	.63%	0.65%	.60%	.55%

⁽¹⁾ Increased measure from 99% to reflect a goal of 100% beginning in FY 2011-12.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 669,477	\$ 723,024	\$ 733,426	\$ 728,669	\$ 795,210	9.98%
Ongoing*	-	723,024	733,426	728,669	795,210	9.98%
One-time*	-	-	-	-	-	N/A
Professional/Contract	520	1,000	1,000	1,000	1,000	0.00%
Operating Supplies	67,657	57,954	57,954	53,938	62,224	7.37%
Repairs/Maintenance	14,370	15,870	15,870	18,843	110,116	593.86%
Communications/Transportation	2,272	1,850	1,850	2,893	315,350	16945.95%
Other Charges/Services	41,145	49,000	49,000	49,000	41,000	-16.33%
Office Furniture/Equipment	-	-	-	-	7,441	N/A
Total Cost Center-1245	\$ 795,441	\$ 848,698	\$ 859,100	\$ 854,343	\$ 1,332,341	56.99%
General Fund**	\$ 795,441	\$ 848,698	\$ 859,100	\$ 854,343	\$ 1,332,341	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

**Note: The General Fund is reimbursed for the total cost of this service through an indirect cost allocation transfer from the Water, Wastewater and Solid Waste Operating Funds.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	1	1
Customer Services Supervisor	1	1	1	1	1	1
Revenue and Tax Manager	0	0	0	0	0.5	0.5
Senior Utility Billing Representative	0	2	1	1	1	1
Senior Utility Meter Technician	1	0	0	0	0	0
Systems Analyst	0.5	0.5	0.5	0.5	0.5	0.5
Tax and Utilities Representative	2	0	0	0	0	0
Utility Billing Representative	5	5	6	6	6	6
Utility Meter Technician	8	8	0	0	0	0
Utility Meter Technician Supervisor	1	1	0	0	0	0
Utility Services Business Manager	1	1	1	1	1	1
TOTAL	20.5	19.5	10.5	10.5	11	11

Significant Budget and Staffing Changes

During fiscal year 2011-12, the Assistant Director for Finance position, in cost center 1180, Administration, was reclassified to Revenue and Tax Manager and split between the Utility Services Division and cost center 1240, Tax and License.

Fiscal year 2012-13 reflects an Office Furniture/Equipment one-time allocation for a copier replacement. Repairs/Maintenance reflects the ongoing transfer of the maintenance budget for support of the Utility Billing Software from the Information Technology Department. Communications/Transportation reflects the ongoing transfer of utility billing postage budget for mailing utility bills from Print, Mail and Graphics, cost center 1210, in the Communications and Public Affairs Department to more accurately reflect the costs of Utility Services.

DIVISION: Risk Management
COST CENTER: 1260

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.

2012-13 Performance Measurements

As of July 1, 2012, the risk management portion of the Risk Management Division has been moved to the Law Department and the self-insured worker compensation and safety programs have been moved to the Human Resources Department. All related Performance Measurements have been moved to the Law Department and Human Resources Department sections of the budget book.

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 472,238	\$ 361,528	\$ 366,842	\$ 367,442	\$ -	-100.00%
Ongoing*	-	361,528	366,842	367,442	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	122,969	158,626	158,626	143,376	-	-100.00%
Operating Supplies	2,561	8,976	8,901	6,725	-	-100.00%
Repairs/Maintenance	108	1,360	1,484	1,334	-	-100.00%
Communications/Transportation	1,005	9,340	9,340	5,875	-	-100.00%
Insurance/Taxes	970,531	1,444,843	1,444,843	1,400,200	-	-100.00%
Rents/Utilities	24,529	-	-	-	-	N/A
Other Charges/Services	2,852	8,742	8,742	7,642	-	-100.00%
Office Furniture/Equipment	-	-	23	-	-	N/A
Capital Replacement	75	-	-	75	-	N/A
Total Cost Center-1260	\$ 1,596,869	\$ 1,993,415	\$ 1,998,801	\$ 1,932,669	\$ -	-100.00%
Workers Comp Self Insurance	\$ 510,276	\$ 587,500	\$ 590,412	\$ 560,652	\$ -	
Insured Liability Self Insurance	1,086,593	1,405,915	1,408,389	1,372,017	-	
Grand Total	\$ 1,596,869	\$ 1,993,415	\$ 1,998,801	\$ 1,932,669	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

⋄ ⋄ ⋄ **RISK MANAGEMENT – 1260** ⋄ ⋄ ⋄

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Occupational Health Nurse	1	1	1	1	1	0
Risk Services Coordinator	0	0	0	0	1	0
Risk Management Svcs. Specialist	2	1	1	1	1	0
Risk Manager	1	1	0	0	0	0
Safety Administrator	1	0	0	0	0	0
Safety Analyst	1	1	1	1	1	0
Senior Risk Claims Examiner	1	1	1	1	0	0
TOTAL	7	5	4	4	4	0

Significant Budget and Staffing Changes

During fiscal year 2011-12, the Senior Risk Claims Examiner position was reclassified to Risk Services Coordinator.

Effective July 1, 2012, the Risk Management cost center is disbanded and the Law Department is responsible for the City's risk management program. As a part of this shift, one Risk Services Coordinator position and one Risk Management Services Specialist position are moved to cost center 1310, Liability Litigation, along with associated operations funding. Also beginning July 1, 2012, the Human Resources Department is responsible for the City's self-insured worker's compensation and safety programs. As a part of this shift, one Occupational Health Nurse position and one Safety Analyst position are transferred to cost center 1250, Human Resources, along with associated operations funding.

DIVISION:	Risk Management Liabilities
COST CENTER:	1261

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 562,526	\$ 439,272	\$ 439,272	\$ 418,000	\$ -	-100.00%
Operating Supplies	27,955	310,142	310,644	209,020	-	-100.00%
Repairs/Maintenance	243,300	268,962	275,870	261,000	-	-100.00%
Insurance/Taxes	1,719,127	4,305,717	4,305,717	4,300,000	-	-100.00%
Street Improvements	70,476	144,672	171,385	150,000	-	-100.00%
Total Cost Center-1261	\$ 2,623,384	\$ 5,468,765	\$ 5,502,888	\$ 5,338,020	\$ -	-100.00%
Workers Comp Self Insurance	\$ 1,654,052	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -	
Insured Liability Self Insurance	969,332	3,968,765	4,002,888	3,838,020	-	
Grand Total	\$ 2,623,384	\$ 5,468,765	\$ 5,502,888	\$ 5,338,020	\$ -	

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.

Effective July 1, 2012, the Risk Management Liabilities cost center is disbanded and the Law Department is responsible for the City's risk management program. As a part of this shift, the risk management liabilities funding is transferred to cost center 1311, Liability Litigation Claims. Also beginning July 1, 2012, the Human Resources Department is responsible for the City's self-insured worker's compensation and safety programs. As a part of this shift, the workers compensation liabilities funding is transferred to cost center 1251, Worker's Compensation Liability.

DIVISION: Environmental Management
COST CENTER: 1265

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.

2012-13 Performance Measurements

Goal:

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

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

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Environmental evaluations performed	10	9	10	10	10

Goal:

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

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

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percent of investigations reviewed within five working days of receipt	97%	99%	90%	95%	95%
Total number of environmental investigations reviewed or performed	136	158	80 ⁽¹⁾	110	100 ⁽¹⁾

⁽¹⁾ Slowdown in development has resulted in lower estimates of developer's investigations being reviewed during FY 2011-12 and FY 2012-13. Manpower has been redirected to assessment of City buildings for asbestos and compliance with regulations related to asbestos

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

» » » ENVIRONMENTAL MANAGEMENT – 1265 « « «

Goal:

Provide support to City departments by maintaining central environmental compliance files for the City of Chandler operations.

Supports Priority Based Budgeting Goal(s): Good Governance

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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
New records stored in electronic format (pages)	18,000	14,000	10,000	8,000 ⁽¹⁾	8,000

⁽¹⁾ Scanning of backlogged files completed during FY 2011-12.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated".

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

ENVIRONMENTAL MANAGEMENT – 1265

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 362,478	\$ 365,626	\$ 371,182	\$ 371,182	\$ 382,139	4.52%
Ongoing*	-	365,626	371,182	371,182	382,139	4.52%
One-time*	-	-	-	-	-	N/A
Professional/Contract	198,326	24,360	166,550	166,550	55,287	126.96%
Operating Supplies	11,967	20,625	20,375	14,425	20,375	-1.21%
Repairs/Maintenance	298	1,850	2,173	1,850	2,173	17.46%
Communications/Transportation	4,053	3,760	3,760	3,810	3,760	0.00%
Rents/Utilities	23,524	-	379	378	-	N/A
Other Charges/Services	594	2,850	2,850	4,300	2,850	0.00%
Machinery/Equipment	76	-	-	-	-	N/A
Total Cost Center-1265	\$ 601,316	\$ 419,071	\$ 567,269	\$ 562,495	\$ 466,584	11.34%
Uninsured Liability Fund	\$ 601,316	\$ 419,071	\$ 567,269	\$ 562,495	\$ 466,584	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	0.5	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	3.5	3.5	3.5	3.5	3.5	3.5

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects the addition of ongoing Professional/Contract funding for continuing asbestos assessments.

DIVISION:	Environmental Management Liabilities
COST CENTER:	1266

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 17,043	\$ 377,600	\$ 474,542	\$ 474,542	\$ 377,600	0.00%
Operating Supplies	-	95,600	95,600	95,600	95,600	0.00%
Total Cost Center-1266	\$ 17,043	\$ 473,200	\$ 570,142	\$ 570,142	\$ 473,200	0.00%
Uninsured Liability Fund	\$ 17,043	\$ 473,200	\$ 570,142	\$ 570,142	\$ 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.

DIVISION:	Fleet Services
COST CENTER:	1270

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,031,383	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	229	-	-	-	-	N/A
Operating Supplies	57,120	-	-	-	-	N/A
Repairs/Maintenance	1,461	-	-	-	-	N/A
Communications/Transportation	3,275	-	-	-	-	N/A
Other Charges/Services	610	-	-	-	-	N/A
Machinery/Equipment	3,776	-	-	-	-	N/A
Total Cost Center-1270	\$ 1,097,853	\$ -	\$ -	\$ -	\$ -	N/A
General Fund	\$ 1,097,853	\$ -	\$ -	\$ -	\$ -	
Grand Total	\$ 1,097,853	\$ -	\$ -	\$ -	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	0	0	0
Fleet Equipment Service Writer	0	0	1	0	0	0
Fleet Inventory Specialist	1	1	1	0	0	0
Fleet Services Manager	1	1	1	0	0	0
Fleet Services Supervisor	1	1	0	0	0	0
Fleet Technician	9	9	0	0	0	0
Lead Fleet Technician	0	0	2	0	0	0
Senior Fleet Technician	0	0	6	0	0	0
Service Equipment Worker	1	1	1	0	0	0
TOTAL	14	14	13	0	0	0

Significant Budget and Staffing Changes

Effective July 1, 2011, the Fleet Division was moved to the Fire Department to consolidate citywide fleet operations.

DIVISION: Non Departmental
COST CENTER: 1290

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 596,493	\$ 3,296,468	\$ 2,093,031	\$ 90,927	\$ 10,827,130	228.45%
Ongoing*	-	2,596,468	2,093,031	90,927	3,273,130	26.06%
One-time*	-	700,000	-	-	7,554,000	979.14%
Professional/Contract	1,486,545	3,327,380	3,433,964	2,705,695	3,067,600	-7.81%
Operating Supplies	-	660,800	660,800	-	537,800	-18.61%
Insurance/Taxes	10,052,355	19,449,800	19,449,800	20,100,451	21,028,821	8.12%
Rents/Utilities	539,040	200,000	200,000	-	396,390	98.20%
Other Charges/Services	756,714	2,723,326	2,791,621	2,375,246	1,367,326	-49.79%
Project Support Recharge**	-	-	-	-	(13,000)	N/A
Contingency/Reserve	-	63,322,631	48,309,184	-	59,405,596	-6.19%
Land/Improvements	3,595	-	-	-	-	N/A
Total Cost Center-1290	\$13,434,741	\$ 92,980,405	\$ 76,938,400	\$25,272,319	\$ 96,617,663	3.91%

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

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

Significant Budget Changes

Contingency, reserves and carryforward appropriation for prior year encumbrances are reflected within this cost center. This cost center reflects only Non-Departmental operating costs. Cost center 1291, Non-Departmental Capital, includes capital costs, clearly distinguishing operating from capital.

The fiscal year 2011-12 reflects one-time Personnel Services funding for the tuition reimbursement program and the final costs associated with the voluntary separation/retirement incentive program and unemployment, as well as \$2.1 million allocated in Personnel Services for possible employee compensation increases from General Fund savings and efficiencies achieved in fiscal year 2011-12. Fiscal year 2012-13 reflects one-time funds for contract commitments and continuation of the tuition reimbursement program as well as \$3 million allocated for possible employee compensation increases from reallocations and efficiencies adopted for fiscal year 2012-13 within all Funds (details are in the Budget Policies, Process and Decisions section).

NON DEPARTMENTAL - 1290

Fund Designation	2012-13 Adopted
101 General Fund	\$ 36,450,490
202 Police Forfeiture Fund	600,000
215 Highway User Revenue Fund (HURF)	4,107,900
216 Local Transportation Assistance Fund	266,200
217 Grants Fund	1,317,000
218 HOME Program Fund	631,690
219 Community Development Block Grant Fund	946,760
224 Public Housing Authority Family Sites	88,580
227 Public Housing Authority Elderly and Scattered Site	77,190
230 Public Housing Authority Management	9,170
233 Housing Authority Section 8 Voucher Fund	30,890
234 Capital Fund Program Grant Fund	108,000
236 Proceeds Reinvestment Projects Fund	445
402 Capital Replacement Fund - Contingency	550,000
403 Technology Replacement Fund - Contingency	769,000
404 Vehicle Replacement Fund - Contingency	3,100,000
410 HURF Revenue Bond Fund	1,000
411 Street Bond Fund	2,000,000
412 Storm Sewer GO Bond Fund	200,000
415 Arterial Street Impact Fund	1,015,000
420 Park Bond Fund	1,000,000
424 Park System Development Fund	1,769,108
431 Library Impact Fund	101,000
433 Art Center Bond Fund	66,982
435 Museum Bond Fund	131,869
440 Public Building Impact Fees Fund	15,000
441 Public Facility Bond Fund	26,201
465 Police Impact Fund	15,000
475 Fire Impact Fund	145,640
480 Special Assessment Fund	6,950
601 Water Bond Fund	1,000,000
603 Water System Development Fund	15,000
604 Water Resource System Development Fees Fund	20,000
605 Water Operating Fund	6,254,130
610 Reclaimed Water System Development Fund	15,000
614 Wastewater System Development Fund	620,801
615 Wastewater Operating Fund	5,355,300
616 Wastewater Industrial Process Treatment Facility Fund	254,250
625 Solid Waste Operating Fund	1,711,110
626 Solid Waste New Container Fee Fund	110,000
635 Airport Operating Fund	108,926
736 Workers Compensation Self-Insurance Fund	505,000
737 Insured Liability Self-Insurance Fund	588,370
738 Uninsured Liability Fund	120,790
739 Short Term Disability Self-Insurance Fund	487,000
740 Dental Self-Insurance Fund	2,205,000
741 Medical Self-Insurance Fund	21,699,921
Grand Total	\$ 96,617,663

DIVISION: Non Departmental
FUNCTION: Contingencies/Reserves
COST CENTER: 1290

Budget Summary

Description	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted To Adopted
General Fund 12% Contingency	\$ 19,552,074	\$ 21,062,700	7.73%
General Fund Encumbrance Reserve	4,605,200	3,900,000	-15.31%
General Fund Council Reserve	280,000	5,000	-98.21%
Debt Service Fund Contingency	280,401	-	-100.00%
Special Revenue Funds Contingencies	3,120,000	3,100,000	-0.64%
Special Revenue Funds Encumbrance Reserve	4,293,400	4,601,145	7.17%
Enterprise Funds Contingencies	6,502,853	7,400,000	13.80%
Enterprise Funds Encumbrance Reserve	1,749,000	4,475,000	155.86%
System Development Fees Funds Contingencies	4,368,116	3,581,549	-18.01%
System Development Fees Funds Encumbrance Reserve	-	135,000	N/A
Bond Funds Contingencies	3,210,405	4,426,052	37.87%
Bond Funds Encumbrance Reserves	-	15,000	N/A
Self-Insurance Funds Contingencies	3,100,000	2,100,000	-32.26%
Self-Insurance Funds Encumbrance Reserve	146,200	185,150	26.64%
Other Funds Contingencies	11,366,282	2,650,000	-76.69%
Other Funds Encumbrance Reserve	748,700	1,769,000	136.28%
Total	\$ 63,322,631	\$ 59,405,596	-6.19%

A Contingency/Reserve is a budgetary amount set-aside for emergencies or unforeseen expenditures not otherwise budgeted. The above chart reflects the appropriated Contingency/Reserves.

Encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be paid in the next budget year.

General Fund Contingency/Reserve

On June 11, 1992, the City Council adopted a General Fund Contingency Reserve Policy, which currently requires a contingency reserve level of 12% of General Fund operating revenues, less transfers in. Under this policy, the City maintains a General Fund contingency sufficient to meet unexpected nonrecurring expenditures and equates to approximately 3 months of operating costs should an emergency arise. Acceptable contingency reserve uses are emergency situations, unexpected one-time opportunities and appropriation transfers to allow spending in other funds. 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. This amount **does not** accumulate, but is recalculated annually based on the anticipated General Fund operating revenues excluding transfers in for that fiscal year.

Other Contingency/Reserves

In addition, Reserve Policies exist for various other funds as explained in the Budget Policies, Process and Decisions section.

The Other Funds Contingencies fiscal year 2011-12 increase is attributed to the creation of a new Vehicle Replacement Fund with contingency of \$10.6 million, and fiscal year 2012-13 reflects the established fund with a regular contingency level.

DIVISION: Non Departmental Capital
COST CENTER: 1291

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 141,144	\$ -	\$ 79,090	\$ 1,719,270	\$ -	N/A
Operating Supplies	-	-	2,000	2,151	-	N/A
Repairs/Maintenance	-	-	-	2,500	-	N/A
Communications/Transportation	-	-	-	61	-	N/A
Rents/Utilities	106,087	-	-	-	-	N/A
Other Charges/Services	1,194,045	702,000	2,023,909	1,881,765	3,657,000	420.94%
Contingency/Reserve	-	14,819,875	2,622,000	-	7,949,022	-46.36%
Land/Improvements	1,436,393	-	8,126,850	3,251,291	5,690,920	N/A
Building/Improvements	13,678,744	2,206,000	7,416,663	3,940,625	-	-100.00%
Machinery/Equipment	94,299	-	1,951	1,951	-	N/A
Park Improvements	10,044	-	1,047	1,047	-	N/A
Total Cost Center-1291	\$ 16,660,756	\$ 17,727,875	\$ 20,273,510	\$ 10,800,661	\$ 17,296,942	-2.43%
General Fund	\$ 2,412,391	\$ 7,799,989	\$ 7,106,478	\$ 6,757,620	\$ 11,054,779	
Gen Gov't Capital Projects	11,050,271	8,798,108	12,035,324	4,041,298	6,242,163	
Public Bldg. Impact Fund	3,198,094	1,129,778	1,131,708	1,743	-	
Grand Total	\$ 16,660,756	\$ 17,727,875	\$ 20,273,510	\$ 10,800,661	\$ 17,296,942	

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

Significant Budget Changes

Non-Departmental Capital cost center reflects costs of General Government Capital Projects not tied to a specific Department.

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the 2012-13 fiscal year. Further detail for the Contingency/Reserve category is shown on the next page. Additional information on the capital program is available in the 2013-2022 Capital Improvement Program.

As part of the fiscal year 2012-13 budget amendment process, \$120,000 of one-time funding was transferred from the Downtown Redevelopment Capital Improvement Project as follows: \$100,000 to the Existing Community Park Improvements/Repairs Capital Improvement Project in the Community Services Department, Park Capital, cost center 4580, and \$20,000 was transferred to Communications and Public Affairs Department, Video Production, cost center 1071, for additional one-time contract services.

DIVISION:	Non Departmental Capital
FUNCTION:	Contingencies/Reserves
COST CENTER:	1291

Budget Summary

Description	2011-12 Adopted Budget	2012-13 Adopted Budget	% Change Adopted To Adopted
General Fund Development Reserve	\$ 3,720,000	\$ 2,240,000	-39.78%
General Fund Encumbrance Reserve	2,235,520	414,035	-81.48%
General Fund Carryforward Reserve	5,112,577	5,294,987	3.57%
General Fund Infrastructure Maintenance Reserve	2,622,000	-	-100.00%
System Development Fees Funds Carryforward Reserve	1,129,778	-	-100.00%
Total Contingency for Cost Center-1291	\$ 14,819,875	\$ 7,949,022	-46.36%
General Fund	\$ 7,799,989	\$ 2,588,859	
Gen Gov't. Capital Projects	5,890,108	5,360,163	
Public Bldg. Impact Fund	1,129,778	-	
Grand Total	\$ 14,819,875	\$ 7,949,022	

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.

The Contingency/Reserve category reflects Capital Encumbrance carryforward reserves that provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be paid in the next budget year. In addition, Unencumbered Capital carryforward reserves are reflected to bring forward unencumbered funds for capital projects approved in prior years by Council.

FUND:	402
FUNCTION:	Capital Replacement Equipment

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Machinery/Equipment	\$ 510,666	\$ 488,000	\$ 796,669	\$ 749,669	\$ 1,953,700	300.35%
Total	\$ 510,666	\$ 488,000	\$ 796,669	\$ 749,669	\$ 1,953,700	300.35%
Public Safety - Police Operations	\$ 318,519	\$ -	\$ 118,848	\$ 118,848	\$ -	
Public Safety - Police Communications	-	176,000	351,650	351,650	1,937,700	
Municipal Utilities - Water Distribution	79,246	-	-	-	-	
Transportation & Dev - Streets	40,045	312,000	312,000	265,000	-	
Transportation & Dev - Traffic Eng	72,857	-	-	-	-	
Transportation & Dev - St Sweep	-	-	14,171	14,171	16,000	
Grand Total	\$ 510,667	\$ 488,000	\$ 796,669	\$ 749,669	\$ 1,953,700	

Significant Budget Changes

The Capital Equipment Replacement Fund allows for the ongoing replacement of operating equipment citywide. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating equipment (reflected in department cost center budgets under the Capital Replacement category).

Each year during the budget process, divisions indicate anticipated replacement items to be purchased and the amount to be included for payment within their budget. An analysis of this fund is in process to evaluate the funds sustainability and determine what the appropriate contribution level needs to be to support future replacement of City-wide equipment.

Fiscal year 2012-13 reflects replacement of police radios and the grant match for a street sweeper.

FUND:	403
FUNCTION:	Capital Replacement Technology

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 4,800	\$ -	\$ -	\$ -	\$ -	N/A
Repair/Maintenance	276,358	340,000	348,249	346,307	494,300	45.38%
Machinery/Equipment	1,783,560	1,551,440	1,806,918	1,806,918	2,956,500	90.56%
Total	\$ 2,064,718	\$ 1,891,440	\$ 2,155,167	\$ 2,153,225	\$ 3,450,800	82.44%
Computer Replacement Fund	\$ 2,064,718	\$ 1,891,440	\$ 2,155,167	\$ 2,153,225	\$ 3,450,800	

Significant Budget Changes

During fiscal year 2011-12, the City held off replacing Personal Computers (PCs) under the Technology Replacement Program. Rather than replace PCs on a set schedule of a certain number of years, the City is in the process of modifying the policy to use a PC for at least seven years and then evaluate it for replacement as business needs dictate. Laptops would continue to be evaluated after five years of use to determine if they need to be replaced. IT staff will continue to monitor virtual PC or thin client solutions. IT staff will recommend a virtual solution when the pricing models and resource utilization yield a cost savings for the City.

If all policy and replacement practice recommendations are approved in fiscal year 2012-13, savings may be achieved by fiscal year 2013-14 by reducing ongoing contributions to this fund. Recommendations include the move to seven year PC replacement schedules, budgeting for end user equipment replacement at the standard expected discount rather than manufacturer suggested retail price (MSRP), elimination of extended warranties on PCs and the requirement for new equipment purchases to be funded by the requestor as a one-time purchase plus an ongoing contribution to the fund for future replacement.

As part of the normal replacement cycle during fiscal year 2011-12, the City replaced scheduled portions of the server and network infrastructure. Public access PCs at Tumbleweed Recreation Center were replaced this fiscal year as well as a portion of the City's laptops.

During fiscal year 2012-13, the City plans on several major technology replacement projects. This includes regularly scheduled server and network infrastructure replacements, as well as replacement of a major portion of the City's security infrastructure including the core network firewalls. The most significant replacement project will be replacing the majority of the City's desktop PCs and upgrading all end user devices to the latest Windows operating system version. Depending on the outcome of the pilot implementation of virtual PCs currently underway, this replacement project will either be with desktop PCs or virtual PC terminals and servers.

FUND:	404
FUNCTION:	Capital Replacement Vehicles

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Machinery/Equipment	\$ 28,561	\$ 3,156,000	\$ 3,156,000	\$ 1,170,171	\$ 3,268,389	3.56%
Total	\$ 28,561	\$ 3,156,000	\$ 3,156,000	\$ 1,170,171	\$ 3,268,389	3.56%
General Government - Bldg & Fac	\$ -	\$ -	\$ -	\$ -	\$ 33,500	
General Government - CAPA	-	-	-	-	26,600	
General Government - Econ Dev	-	-	-	-	26,000	
Community Services - Parks	-	-	-	-	144,900	
Municipal Utilities - Solid Waste	-	-	-	-	46,600	
Municipal Utilities - Water	-	-	-	37,871	75,871	
Municipal Utilities - Wastewater	-	-	-	33,800	65,600	
Public Safety - Fire	28,561	590,000	590,000	26,000	1,000,000	
Public Safety - Police	-	2,166,000	2,166,000	812,500	1,531,000	
Transportation & Dev - Streets	-	180,000	180,000	-	170,282	
Transportation & Dev - Traffic Eng	-	220,000	220,000	260,000	148,036	
Grand Total	\$ 28,561	\$ 3,156,000	\$ 3,156,000	\$ 1,170,171	\$ 3,268,389	

Significant Budget Changes

The Vehicle Replacement Fund allows for the ongoing replacement of operating fleet vehicles citywide. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating fleet vehicles (reflected in department cost center budgets under the Capital Replacement category).

Each year during the budget process, divisions indicate anticipated items to be purchased and the amount to be included for payment within their budget after extensive discussions on the Fleet Advisory Committee (FAC). The FAC reviews all requests based on miles driven, years of service, repair history and ability for the vehicle to meet service needs over the next one to two years.

During fiscal year 2011-12, additional changes to the replacement policies and future replacement projections in the Vehicle Replacement Fund resulted in further ongoing reductions of the contributions received from Departments over all Funds. The efficiency savings is reflected in the Budget Policies, Process and Decisions section.



MUNICIPAL UTILITIES

10-CONTENTS

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

Accomplishments

Goals, Objectives and Performance Measurements

Budget Appropriations

Personnel



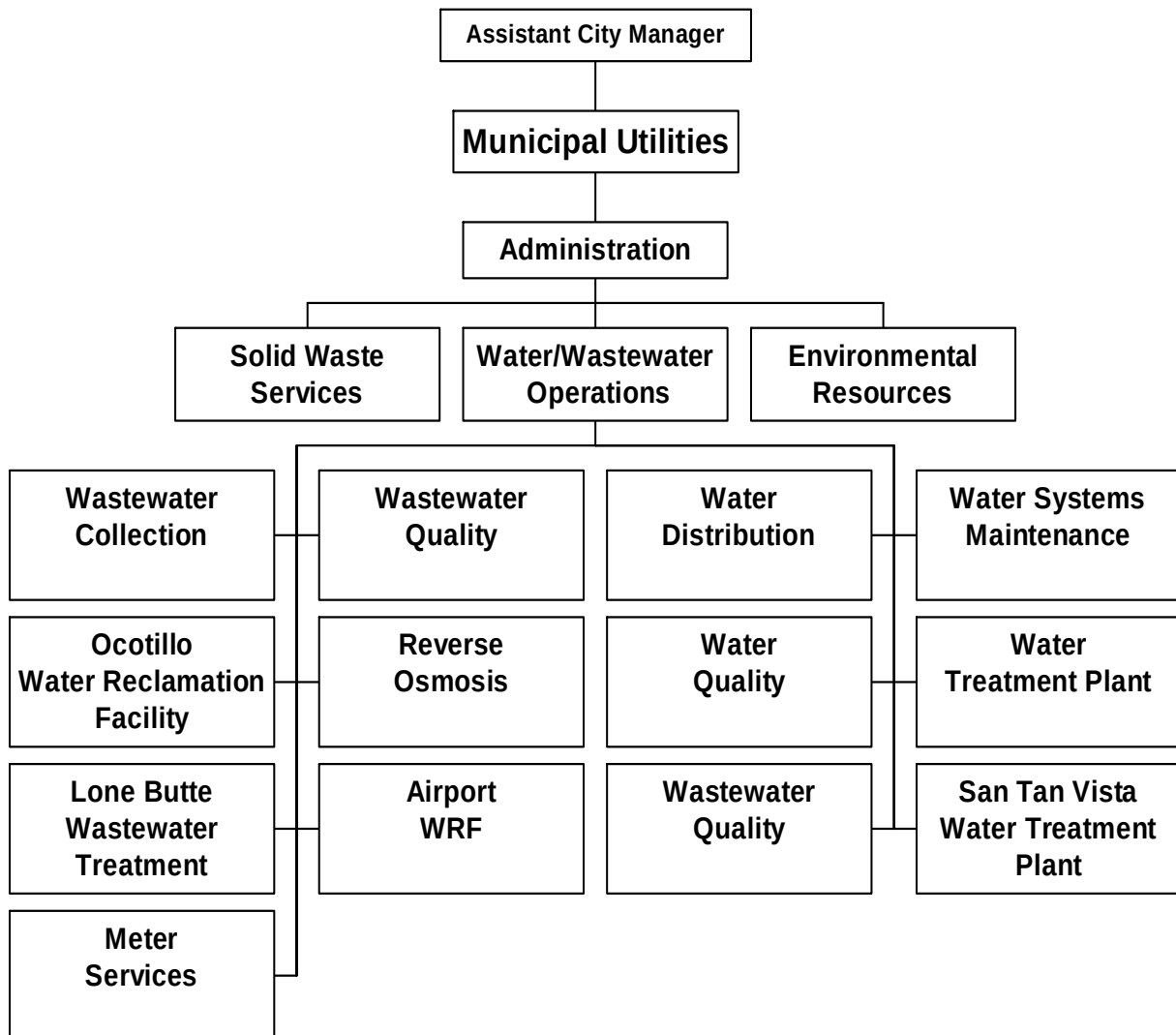
The annual Make A Splash Water Festival, coordinated by Chandler's Water Conservation staff, utilizes a team of local water resource experts who volunteer their time to give more than 1,000 4th graders hands-on lessons about our water supply, ground water, surface water and the water cycle.



V O L U N T E E R S



MUNICIPAL UTILITIES DEPARTMENT



Municipal Utilities

The table below depicts the breakdown by division for the fiscal year 2012-13 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	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Municipal Utilities Administration	\$ 710,930	\$ 734,554	\$ 626,723	\$ 650,906	-11.39%
Solid Waste Services	11,370,658	11,430,122	11,583,600	12,997,779	13.72%
Water Distribution	5,050,496	4,567,599	4,402,995	4,661,785	2.06%
Water Capital	3,642,294	28,436,580	3,524,699	40,457,189	42.27%
Water Treatment Plant	7,097,499	11,028,302	11,072,307	10,930,092	-0.89%
Environmental Resources	1,352,826	1,569,201	1,507,445	1,471,839	-6.20%
Water Quality	1,311,088	1,533,122	1,328,190	1,735,491	13.20%
Water Systems Maintenance	5,435,786	6,228,548	5,840,228	6,368,786	2.25%
San Tan Vista Water Treatment Plant	806,378	1,299,500	1,000,000	1,299,500	0.00%
Meter Services	741,308	1,081,152	1,089,041	1,118,437	3.45%
Wastewater Collection	2,015,300	1,989,129	1,962,625	2,008,631	0.98%
Wastewater Capital	4,306,908	111,134,868	6,232,639	235,703,123	112.09%
Wastewater Reverse Osmosis	1,654,068	2,379,596	2,341,122	2,395,328	0.66%
Lone Butte Wastewater Treatment	919,824	1,390,733	919,540	1,395,473	0.34%
Wastewater Quality	323,344	575,957	350,832	583,311	1.28%
Airport Water Reclamation Facility	4,675,992	6,202,334	5,024,073	7,041,526	13.53%
Ocotillo Water Reclamation Facility	3,197,803	4,118,320	5,479,800	4,118,320	0.00%
TOTAL MUNICIPAL UTILITIES	\$ 54,612,502	\$ 195,699,617	\$ 64,285,859	\$ 334,937,516	71.15%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 13,148,228	\$ 13,529,633	\$ 12,404,840	\$ 13,926,175	
Ongoing ⁽¹⁾	-	13,529,633	12,404,840	13,926,175	2.93%
One-time ⁽¹⁾	-	-	-	-	N/A
Operating & Maintenance	33,515,071	42,598,536	42,123,681	44,851,029	5.29%
Capital - Major	7,949,203	139,571,448	9,757,338	276,160,312	97.86%
TOTAL MUNICIPAL UTILITIES	\$ 54,612,502	\$ 195,699,617	\$ 64,285,859	\$ 334,937,516	71.15%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
Administration	5.00	5.00	5.00	5.00	0.00%
Solid Waste Services	22.00	22.00	22.00	22.00	0.00%
Water Distribution	27.00	27.00	28.00	28.00	3.70%
Water Treatment Plant	13.50	13.50	12.50	12.50	-7.41%
Environmental Resources	9.00	9.00	8.00	8.00	-11.11%
Water Quality	12.50	12.50	12.50	12.50	0.00%
Water Systems Maintenance	21.00	21.00	22.00	22.00	4.76%
Meter Services	11.00	11.00	11.00	11.00	0.00%
Wastewater Collection	11.00	10.00	10.00	10.00	0.00%
Wastewater Reverse Osmosis	10.00	10.00	10.00	10.00	0.00%
Wastewater Lone Butte	1.00	1.00	1.00	1.00	0.00%
Wastewater Quality	4.00	4.00	4.00	4.00	0.00%
Airport Water Reclamation Facility	21.00	22.00	22.00	22.00	0.00%
TOTAL MUNICIPAL UTILITIES	168.00	168.00	168.00	168.00	0.00%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

2011-12 Municipal Utilities Accomplishments

- Received from American Public Works Association re-accreditation status for another four years with Transportation and Development in April 2012.
- The Household Hazardous Waste Collection facility collected nearly 200,000 pounds of household hazardous waste from residents, an increase of approximately 18 percent from last fiscal year. The City reused or recycled approximately 155,000 pounds (77.5 percent) of all household hazardous waste collected.
- Presented 72 presentations aimed at increasing recycling and waste reduction awareness. Presentations and events facilitated staff's direct contact with more than 9,900 residents including K-12, college students, homeowners, neighborhoods, church groups, and businesses.
- The Recycling-Solid Waste Collection Center served nearly 24,700 households with self-haul waste needs for recycling and disposal. Approximately 16,130 households used the facility more than once. The monthly average of customers served was 3,400. Use of the facility increased by approximately 10 percent compared to the previous fiscal year.
- Implemented two new waste diversion programs to include wood pallet recycling and reusable goods recycling, diverting nearly 9 additional tons from landfill disposal.
- Partnered with United Fibers and developed an education video for public awareness to demonstrate the recycling process from curbside to marketplace.
- Water Conservation presentations were provided to over 11,126 Chandler school children and 642 adults.
- Saved 4,523,000 gallons of water through the Water Conservation Residential Audit Program.
- In-house laboratories analyzed more than 21,000 water samples.
- Serviced 9,698 fire hydrants.
- Supplied 22.4 billion gallons of potable water to customers.
- The Reverse Osmosis Facility injected over 300,000,000 gallons of high quality water into the aquifer for future recovery.
- Delivered reclaimed water to 249 customers for irrigation.
- The Airport and Ocotillo Water Reclamation Facilities recharged nearly 900 million gallons of reclaimed water for future recovery or to use as potable water credits.
- Treated and reclaimed 8.9 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities; 8 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.
- Celebrated 10 years without a lost time accident at the Airport Water Reclamation Facility.
- Painted 7,953 sewer manholes with insecticide paint for roach control.
- Inspected 4,889 manholes for damaged collars and below grade levels.

DIVISION: Municipal Utilities
Administration
COST CENTER: 3050

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.

2012-13 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.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ♦ Respond to requests for information, assistance, complaints and direction in a timely manner and keep citizens and Council informed of services, programs and projects that affect them.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Requests from citizens (CSR) (all Municipal Utilities cost centers)	347	521	350	400	350
Percent of CSR responded to within five days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods	10	6	4	8	10

Goal:

Supply factual information, data and recommendations on Municipal Utilities issues to the City Manager's Office to assist in implementation of City Code requirements and Council policies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ♦ Represent the City at various agency and civic group meetings (i.e. Intel, Salt River Project, Ocotillo Management Group, Arizona Department of Water Resources, Arizona Department of Environmental Quality, Environmental Protection Agency, Maricopa County Environmental Services, Gila River Indian Community and Municipal Energy Alliance) and keep staff and Council informed on city, county, state, tribal and federal projects that involve Chandler.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Represent City at agency and civic group meetings	51	74	30	85	50

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 684,512	\$ 556,194	\$ 564,619	\$ 563,150	\$ 573,513	3.11%
Ongoing*	-	556,194	564,619	563,150	573,513	3.11%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,984	124,410	128,910	28,400	24,410	-80.38%
Operating Supplies	6,480	19,640	20,040	14,690	20,681	5.30%
Repairs/Maintenance	157	600	600	600	-	-100.00%
Communications/Transportation	5,331	14,226	14,226	4,500	14,226	0.00%
Other Charges/Services	5,722	15,601	15,201	11,500	15,201	-2.56%
Capital Replacement	3,744	3,883	3,883	3,883	2,875	-25.96%
Total Cost Center-3050	\$ 710,930	\$ 734,554	\$ 747,479	\$ 626,723	\$ 650,906	-11.39%
Grant Fund	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	
Water Operating	707,907	627,754	640,679	619,923	644,106	
Wastewater Operating	3,023	6,800	6,800	6,800	6,800	
Grand Total	\$ 710,930	\$ 734,554	\$ 747,479	\$ 626,723	\$ 650,906	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Assistant Municipal Utilities Director	1	1	0	0	0	0
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	1	1	1	1	1	1
TOTAL	6	6	5	5	5	5

Significant Budget and Staffing Changes

In fiscal year 2012-13, Professional/Contract does not reflect grant funding that was budgeted in fiscal year 2011-12, which results in the decrease. Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Solid Waste Services
COST CENTER: 3700

Solid Waste Services is accountable for providing safe, cost-effective and efficient solid waste programs and services to the citizens of Chandler. Measures are achieved by managing

contracts, ensuring regulatory compliance, implementing best management practices, performing inspections and public outreach to heighten awareness for greater sustainability.

2012-13 Performance Measurements

Goal:

Seek innovative ways to increase customer awareness and satisfaction with safe, cost-effective programs and services. Ensure programs are compliant with federal, state and local health and environmental regulations and best management practices.

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

Objectives:

- ◆ Increase waste diversion to sustain financial health.
- ◆ Perform inspections to ensure a safe community and increase public awareness of services offered.
- ◆ Provide citywide education presentations to increase public awareness and encourage participation in waste diversion programs.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Citizen telephone inquiries ⁽¹⁾	56,802	57,614	57,400	N/A	N/A
Field staff response to citizen service requests ⁽¹⁾	4,758	4,893	4,910	N/A	N/A
Missed pick-ups ⁽¹⁾	593	724	850	N/A	N/A
Waste tonnage	86,060	88,466	88,700	85,315	85,900
Recycling tonnage	21,135	20,703	21,500	20,730	21,000
Waste diversion percentage	25%	23%	24%	24%	24%
Field inspections ⁽²⁾	N/A	N/A	N/A	33,000	34,500
Education presentations/attendees ⁽²⁾	N/A	N/A	N/A	30/1,600	35/1,750
Customer satisfaction ⁽²⁾	N/A	N/A	N/A	92%	93%

⁽¹⁾ Measure no longer being used effective FY 2011-12.

⁽²⁾ New measure beginning FY 2011-12.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> **SOLID WASTE SERVICES – 3700** <<<

Goal:

Achieve a high level of customer satisfaction and ensure regulatory compliance at the Recycling-Solid Waste Collection Center and with post-closure landfill operations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Achieve an 80 percent customer service satisfaction at the Recycling-Solid Waste Collection Center.
- ◆ Achieve 100 percent compliance with regulatory inspections associated with the Recycling-Solid Waste Collection Center and closed landfill.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Citywide refuse services ⁽¹⁾⁽²⁾	N/A	N/A	85%	N/A	N/A
Recycling-Solid Waste Collection Center user survey rating of "Excellent": (survey results) ⁽³⁾	N/A	N/A	85%	85%	87%
Results of regulatory compliance inspections ⁽⁴⁾	N/A	N/A	N/A	Pass	Pass

⁽¹⁾ Measure no longer being used effective FY 2011-12.

⁽²⁾ Ongoing survey for customer satisfaction with programs and services offered by the Solid Waste Services Division.

⁽³⁾ Ongoing survey for customer satisfaction with self-haul use of the Recycling-Solid Waste Collection Center, including household hazardous waste drop-off.

⁽⁴⁾ New measure beginning FY 2011-12.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,420,383	\$ 1,567,910	\$ 1,590,182	\$ 1,368,135	\$ 1,639,727	4.58%
Ongoing*	-	1,567,910	1,590,182	1,368,135	1,639,727	4.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract	9,139,526	8,814,841	8,864,483	9,231,265	10,314,841	17.02%
Operating Supplies	529,731	549,532	552,532	524,692	558,003	1.54%
Repairs/Maintenance	134,663	192,590	197,520	185,105	192,590	0.00%
Communications/Transportation	70,301	80,351	80,351	68,299	80,351	0.00%
Insurance/Taxes	500	750	750	-	750	0.00%
Rents/Utilities	27,001	59,010	59,010	48,234	59,010	0.00%
Other Charges/Services	21,534	29,711	29,711	22,443	29,711	0.00%
Contingency/Reserves	-	81,000	81,000	81,000	81,000	0.00%
Street Improvements	500	-	-	-	-	N/A
Capital Replacement	26,520	54,427	54,427	54,427	41,796	-23.21%
Total Cost Center-3700	\$11,370,658	\$11,430,122	\$11,509,966	\$11,583,600	\$12,997,779	13.72%
Grant Fund	\$ -	\$ 50,000	\$ 50,000	\$ 35,000	\$ 50,000	
Solid Waste Operating	11,038,331	11,055,122	11,134,966	11,223,600	12,622,779	
Solid Waste Container	332,327	325,000	325,000	325,000	325,000	
Grand Total	\$11,370,658	\$11,430,122	\$11,509,966	\$11,583,600	\$12,997,779	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Customer Service Representative	4	4	4	4	4	4
Customer Service Supervisor	0	0	1	1	1	1
Environmental Programs Education Coord.	1	0	0	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	1	1	1	1
Solid Waste Environmental Technician	0	2	2	2	2	2
Solid Waste Field Specialist II	4	4	4	4	4	4
Solid Waste Field Specialist III	8	6	5	5	5	5
Solid Waste Field Supervisor	0	0	1	1	1	1
Solid Waste Manager	1	1	1	1	1	1
Solid Waste/Recycling Supervisor	0	1	1	1	1	1
Solid Waste Services Specialist	1	1	0	0	0	0
TOTAL	23	23	22	22	22	22

Significant Budget and Staffing Changes

Professional/Contract reflects the addition of ongoing funding in fiscal year 2012-13 for CPI and fuel index increases included in the solid waste services contract. Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Water Distribution
COST CENTER: 3800

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.

2012-13 Performance Measurements

Goal:

Provide Chandler residences, businesses and industries with an adequate and continuous supply of potable water.

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

Objectives:

- ◆ Perform preventative maintenance on all fire hydrants annually.
- ◆ Install all new water meters for residential and commercial customers.
- ◆ Replace/repair inoperative water meters for residential and commercial customers.
- ◆ Ensure all valves have had preventative maintenance performed every six years.
- ◆ Ensure proper blue staking of all water mains and sanitary sewer lines.
- ◆ Ensure timely installation and relocation of hydrant meters for construction use.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Fire hydrant preventative maintenance (inspection and repair)	11,993	13,518	12,000	13,000	13,200
Number of water meter installations	688	677	600	670	650
Number of water meter replacements ⁽¹⁾	14,045	1,358	2,500	2,600	3,000
Number of valves maintained ⁽²⁾	14,622	16,919	15,000	14,750	15,000
Number of electronic meter reading data collection units replaced ⁽³⁾	502	1,051	2,000	1,150	N/A
Number of blue stakes performed ⁽⁴⁾	12,715	13,535	12,500	13,000	13,500
Number of hydrant meter installations and relocations completed within 48 hours of request	283	130	350	300	350

⁽¹⁾ The contracted water meter replacement program ended in FY 2009-10.

⁽²⁾ Valve maintenance total includes hydrant valves.

⁽³⁾ The majority of electronic meter reading data collection units are now installed by Municipal Utilities Meter Services Division. Measure no longer being used effective FY 2012-13.

⁽⁴⁾ The number of blue stakes performed will vary depending upon the amount of construction during the year.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,983,144	\$ 1,986,108	\$ 2,011,446	\$ 1,817,426	\$ 2,088,588	5.16%
Ongoing*	-	1,986,108	2,011,446	1,817,426	2,088,588	5.16%
One-time*	-	-	-	-	-	N/A
Professional/Contract	9,206	7,071	33,952	30,071	7,071	0.00%
Operating Supplies	499,017	651,202	795,902	793,451	1,818,437	179.24%
Repairs/Maintenance	71,935	71,448	71,448	71,448	60,016	-16.00%
Communications/Transportation	22,636	45,127	45,127	34,600	45,127	0.00%
Insurance/Taxes	2,619	5,250	5,250	5,250	5,250	0.00%
Rents/Utilities	16,385	24,400	24,400	20,400	24,400	0.00%
Other Charges/Services	2,036,257	1,223,237	1,078,537	1,077,100	82,377	-93.27%
Machinery/Equipment	-	14,500	14,500	14,500	14,500	0.00%
Water System Improvements	298,480	432,507	432,507	432,000	442,507	2.31%
Capital Replacement	110,817	106,749	106,749	106,749	73,512	-31.14%
Total Cost Center-3800	\$ 5,050,496	\$ 4,567,599	\$ 4,619,818	\$ 4,402,995	\$ 4,661,785	2.06%
Water Operating	\$ 5,050,496	\$ 4,567,599	\$ 4,619,818	\$ 4,402,995	\$ 4,661,785	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	2	2
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	7	6	6	6	6
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	30	28	27	27	28	28

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Administrative Specialist position is moved from cost center 3840, Environmental Resources.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION:	Water Capital
COST CENTER:	3820

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 27,421	\$ -	N/A
Ongoing	-	-	-	-	-	N/A
One-time	-	-	-	27,421	-	N/A
Professional/Contract	-	-	-	1,479,341	1,017,403	N/A
Operating Supplies	-	-	-	1,788	-	N/A
Other Charges/Services	-	-	-	10,513	-	N/A
Project Support Recharge*	-	-	-	-	81,816	N/A
Contingency/Reserve	-	19,087,334	-	-	24,875,225	30.32%
Building/Improvements	57,389	-	-	-	-	N/A
Office Furniture/Equipment	-	-	-	-	150,000	N/A
Water System Improvements	2,582,491	9,349,246	27,353,557	1,749,089	14,332,745	53.30%
Wastewater System Improvements	1,002,414	-	1,046,369	256,547	-	N/A
Total Cost Center-3820	\$ 3,642,294	\$28,436,580	\$28,399,926	\$ 3,524,699	\$40,457,189	42.27%
Water Bonds-Capital Projects	\$ 1,826,630	\$21,592,168	\$21,810,009	\$ 2,790,105	\$25,139,693	
Water System Dev Fees	1,565,362	2,417,041	2,248,713	335,315	6,602,935	
Water Operating	250,302	4,427,371	4,341,204	399,279	8,714,561	
Grand Total	\$ 3,642,294	\$28,436,580	\$28,399,926	\$ 3,524,699	\$40,457,189	

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Detail on the capital program is available in the 2013-2022 Capital Improvement Program.

DIVISION: Water Treatment Plant
COST CENTER: 3830

Water Treatment is responsible for providing Chandler residences, businesses and industries with a sufficient and continuous supply of potable water. This is accomplished

through a water treatment process that employs coagulation, sedimentation, and filtration to produce 60-million gallons of water per day at the surface water treatment plant. Additionally, the water treatment plant operates the 34 wells and 21 booster stations within the water distribution system through a state-of-the-art supervisory and data acquisition system.

2012-13 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ♦ Operate the surface water treatment plant, deep wells and booster stations to ensure regulatory compliance.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Compliance with state, county and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:

Meet the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ♦ Optimize the use of surface water and minimize the use of groundwater throughout the City.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Surface water deliveries in gallons (1,000,000)	12,946	12,725	12,000	16,159	16,000
Groundwater deliveries in gallons (1,000,000)	6,258	6,650	8,000	5,500	4,500

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> WATER TREATMENT PLANT – 3830 <<<

Goal:

Operate and maintain all water facilities efficiently.

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

Objective:

- ◆ Minimize increases in water production costs.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Production cost per million gallons	\$326	\$332	\$300	\$260	\$300

Goal:

Maintain 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.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 15 percent of the samples taken.

Measures ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU ⁽²⁾	77.0	94.5	99.0	96.0	98.0
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU ⁽³⁾	23.0	5.5	1.0	4.0	2.0

⁽¹⁾ Measures reflect the percentage of the total samples taken annually.

⁽²⁾ 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.

⁽³⁾ Due to filter efficiencies at the Water Treatment Plant, the finished water NTU's were significantly lower than projected in FY 2010-11.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,097,890	\$ 1,124,042	\$ 1,139,240	\$ 993,912	\$ 1,028,685	-8.48%
Ongoing*	-	1,124,042	1,139,240	993,912	1,028,685	-8.48%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,401,820	5,005,462	4,687,201	4,687,001	5,005,462	0.00%
Operating Supplies	965,907	1,747,517	2,385,408	2,382,400	1,749,154	0.09%
Repairs/Maintenance	232,022	156,556	156,556	156,556	156,556	0.00%
Communications/Transportation	12,612	15,616	15,616	10,400	15,616	0.00%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,287,509	2,494,042	2,494,042	2,494,042	2,494,042	0.00%
Other Charges/Services	32,501	32,005	326,171	331,469	32,005	0.00%
Contingency/Reserve	-	436,550	990,137	-	436,550	0.00%
Machinery/Equipment	14,849	-	-	-	-	N/A
Water System Improvements	28,000	-	-	-	-	N/A
Capital Replacement	24,388	15,512	15,512	15,527	11,022	-28.95%
Total Cost Center-3830	\$ 7,097,499	\$11,028,302	\$12,210,883	\$11,072,307	\$10,930,092	-0.89%
Water Operating	\$ 7,097,499	\$11,028,302	\$12,210,883	\$11,072,307	\$10,930,092	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Electrician Assistant	1	0	0	0	0	0
Executive Assistant	0	0	1	1	1	1
Instrumentation Technician	2	0	0	0	0	0
Laborer	1	0	0	0	0	0
Maintenance Planner/Scheduler	1	0	0	0	0	0
Maintenance Worker	1	0	0	0	0	0
Senior Equipment Mechanic	2	0	0	0	0	0
Utilities Assistant	1	1	0	0	0	0
Utilities Electrician	1	0	0	0	0	0
Utility Operations Manager	0	1	1	1	0	0
Utility Systems Manager	1	0	0	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	0	0	0	0	0
Water Systems Operations Superintendent	1	1	1	1	1	1
TOTAL	23.5	13.5	13.5	13.5	12.5	12.5

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Utilities Operations Manager position is moved to cost center 3860, Water Systems Maintenance, and reclassified to Utilities Electrician.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Environmental Resources
COST CENTER: 3840

Environmental Resources is responsible for protecting Chandler's existing water supplies, estimating Chandler's future water demands, negotiating, acquiring and managing Chandler's water resources and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects and workshops. This cost center is also responsible for following the status of new federal and state laws, rules and regulations pertaining to the Clean Water Act and the Safe Drinking Water Act and reviewing and tracking all Municipal Utilities Department plans and projects.

2012-13 Performance Measurements

Goal:

Ensure Chandler has sufficient water resources to meet current and build out demands. Also, comply with the State's Groundwater Management Act by accumulating long-term storage credits for drought protection.

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

Objectives:

- ◆ Protect and defend Chandler's water rights.
- ◆ Ensure Chandler's Water Resource permits are maintained to comply with the State Groundwater Management Act (GMA).
- ◆ Maintain Chandler's Assured Water Supply to allow continued growth and economic development.
- ◆ Ensure Chandler has sufficient water stored underground to legally pump its wells.
- ◆ Accumulate long-term storage credits to meet potable water supply needs during droughts

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate*	2012-13 Projected
Attend federal, state and Irrigation District meetings that may impact Chandler water resources ⁽¹⁾	96	92	80	40	N/A
Prepare briefing papers to advise City Manager's Office of water resource issues that may impact Chandler ⁽¹⁾	28	26	24	12	N/A
Maintain storage and well recovery permits to comply with Assured Water Supply Rules	24	24	25	26	26
Maintain surface water rights and contracts ⁽²⁾	90,785 AF	90,785 AF	90,785 AF	90,785 AF	90,785 AF
Secure long-term storage credits. Measured in acre-feet (AF) ⁽³⁾	12,574 AF	17,750 AF ⁽⁴⁾	14,000 AF ⁽⁴⁾	14,000 AF	9,000 AF ⁽⁵⁾

⁽¹⁾ Measure no longer being used effective FY 2012-13.

⁽²⁾ Supply under normal conditions.

⁽³⁾ One acre-foot of water will meet the needs of six Chandler residents for one year.

⁽⁴⁾ New Conservation Space (NCS) Water is available for use as long term storage credits.

⁽⁵⁾ NCS water supply is not available.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> ENVIRONMENTAL RESOURCES - 3840 <<<

Goal:

Educate the citizens of Chandler about the importance of water conservation through residential audits, educational programs, community presentations, workshops and rebate programs.

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

Objectives:

- ◆ Educate Chandler residents on all aspects of water conservation through workshops, community presentations, school programs, public events and distribution of water conservation packets.
- ◆ Administer and promote the water conservation rebate program to reduce water usage.
- ◆ Administer 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate*	2012-13 Projected
Water conservation workshops	22	27	22	22	22
Number of residents attending workshops	670	751	600	650	650
Presentations to schools	86	94	80	70	70
Number of children attending presentations	10,044	10,332	10,000	9,000	10,000
Distribute residential water conservation packets	600	550	600	600	650
Issuance of rebates	2,271	139 ⁽¹⁾	1,000	500	500
Distribute water saving retrofit kits to single and multi-family residences built prior to 1992	84	109	60	65	60
Residential water audits	189	230	250	425	400
Implement conservation programs mandated by Arizona Department of Water Resources	12	11	11	11	11

⁽¹⁾ Washer rebates ended in FY 2010-11.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> ENVIRONMENTAL RESOURCES - 3840 <<<

Goal:

To ensure the City's operations staff is aware of the final rules promulgated by federal or state regulatory agencies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ To alert operations staff for compliance with final rules promulgated by federal or state regulatory agencies and report the standard and compliance date.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate*	2012-13 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	11	10	12	4 ⁽¹⁾	4

⁽¹⁾ Fewer white papers were written due to fewer regulatory actions.

Goal:

To ensure municipal utility projects are completed in the most efficient and cost effective manner.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Involve operational staff in Capital Improvement Program (CIP) and development plan review and track projects through completion.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate*	2012-13 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 ⁽²⁾	52	69	70	25	N/A

⁽²⁾ Measure no longer being used effective FY 2012-13.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,006,670	\$ 931,949	\$ 946,196	\$ 940,224	\$ 906,378	-2.74%
Ongoing*	-	931,949	946,196	940,224	906,378	-2.74%
One-time*	-	-	-	-	-	N/A
Professional/Contract	146,615	258,965	217,021	221,381	203,165	-21.55%
Operating Supplies	39,316	128,879	128,879	76,979	62,518	-51.49%
Repairs/Maintenance	14,750	23,330	24,695	24,695	23,330	0.00%
Communications/Transportation	10,413	32,631	32,631	21,719	27,631	-15.32%
Rents/Utilities	6,041	11,520	11,520	11,520	11,520	0.00%
Other Charges/Services	119,355	169,383	248,383	198,383	228,383	34.83%
Capital Replacement	9,666	12,544	12,544	12,544	8,914	-28.94%
Total Cost Center-3840	\$ 1,352,826	\$ 1,569,201	\$ 1,621,869	\$ 1,507,445	\$ 1,471,839	-6.20%
Grant Fund	\$ -	\$ 60,000	\$ 60,000	\$ 30,000	\$ -	
Water Operating	1,352,826	1,509,201	1,561,869	1,477,445	1,471,839	
Grand Total	\$ 1,352,826	\$ 1,569,201	\$ 1,621,869	\$ 1,507,445	\$ 1,471,839	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	0	0
Assistant Municipal Utilities Director for Environmental Resources	1	1	0	0	0	0
Construction Project Manager	1	1	1	1	1	1
Engineering Project Manager	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Senior Engineer	2	2	2	2	0	0
Utilities Engineering Manager	0	0	0	0	1	1
Utility Systems Operator I	0	1	0	0	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	0	0	0	0
Water Quality Specialist	1	1	1	1	1	1
Water Regulatory Affairs Manager	0	0	0	0	1	1
Water Resource Manager	1	1	1	1	1	1
TOTAL	12	12	9	9	8	8

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Administrative Specialist position was moved to cost center 3800, Water Distribution. Two Senior Engineer positions were reclassified, one to Water Regulatory Affairs Manager and one to Utilities Engineering Manager.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Water Quality
COST CENTER: 3850

Water Quality is responsible for ensuring that the City water supply meets compliance standards set by the federal and state government. This is

accomplished through a program of sampling, laboratory testing, reporting and record keeping. This area also manages the backflow prevention and flushing programs in order to prevent contamination of the City's potable water supply and assure a palatable taste for the customer.

2012-13 Performance Measurements

Goal:

Ensure water quality and regulatory compliance with federal, state, county and local regulations through sample collection, laboratory testing and backflow prevention.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Conduct sampling and analysis of bacteriological activity in the City's drinking water.
- ◆ Assure customer satisfaction by responding to water quality complaints in a timely and courteous manner.
- ◆ Conduct a proactive backflow prevention testing program.
- ◆ Perform sampling of new mains to eliminate contamination of existing mains.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Collect and conduct 150 bacteriological tests per month throughout the City's distribution system	100%	100%	100%	100%	100%
Water quality complaints responded to within 24 hours	100%	100%	100%	100%	100%
Ensure annual testing requirements are met for all documented backflow assemblies	100%	100%	100%	100%	100%
Perform sampling on all new water mains	100%	100%	100%	100%	100%

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 979,792	\$ 1,045,954	\$ 1,061,371	\$ 953,558	\$ 1,085,449	3.78%
Ongoing*	-	1,045,954	1,061,371	953,558	1,085,449	3.78%
One-time*	-	-	-	-	-	N/A
Professional/Contract	118,051	193,470	193,470	163,050	208,470	7.75%
Operating Supplies	161,436	205,017	205,017	155,820	223,502	9.02%
Repairs/Maintenance	1,823	19,050	19,050	4,300	6,000	-68.50%
Communications/Transportation	19,611	28,860	28,860	18,570	28,860	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	10,695	15,879	15,879	8,500	15,379	-3.15%
Office Furniture/Equipment	-	-	-	-	150,000	N/A
Capital Replacement	19,679	24,392	24,392	24,392	17,331	-28.95%
Total Cost Center-3850	\$ 1,311,088	\$ 1,533,122	\$ 1,548,539	\$ 1,328,190	\$ 1,735,491	13.20%
Water Operating	\$ 1,311,088	\$ 1,533,122	\$ 1,548,539	\$ 1,328,190	\$ 1,735,491	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Chemist	1	1	1	1	1	1
Senior Chemist	1	1	1	1	1	1
Senior Laboratory Technician	3	3	3	3	3	3
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	12.5	12.5	12.5	12.5	12.5	12.5

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects one-time funding in Office Furniture/Equipment for the purchase of a Gas Chromatography – Mass Spectrometry Instrument. An ongoing decrease is reflected in Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.



DIVISION: Water Systems Maintenance
COST CENTER: 3860

Water Systems Maintenance⁽¹⁾ 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.

2012-13 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Operate the deep wells and booster stations to ensure regulatory compliance.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Compliance with state, county and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:

Assist in meeting the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Produce required well water and maintain water storage for use throughout the City of Chandler.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Well water deliveries in gallons (1,000,000)	6,258	6,650	7,000	5,500	4,500

Goal:

Operate and maintain all water facilities efficiently.

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

Objective:

- ◆ Minimize increases in water production costs.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Production cost per million gallons	\$265	\$278	\$250	\$275	\$265

⁽¹⁾ Cost center named changed from Water Production Facilities effective as of July 1, 2012.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> **WATER SYSTEMS MAINTENANCE - 3860** <<<

Goal:

Operate and maintain all Water Systems Maintenance equipment efficiently.

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

Objective:

- ◆ Maintain the operational status of the Water Systems Maintenance and related equipment at 93% or better efficiency.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 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%

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

» » » WATER SYSTEMS MAINTENANCE - 3860 « « «

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,731,982	\$ 1,727,818	\$ 1,752,426	\$ 1,755,933	\$ 1,870,574	8.26%
Ongoing*	-	1,727,818	1,752,426	1,755,933	1,870,574	8.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,182	74,443	74,443	31,597	27,065	-63.64%
Operating Supplies	685,057	817,709	817,709	752,310	803,493	-1.74%
Repairs/Maintenance	1,053,310	1,749,767	1,749,767	1,749,167	1,349,565	-22.87%
Communications/Transportation	16,003	20,582	20,582	15,125	19,832	-3.64%
Insurance/Taxes	2,446	1,000	1,500	1,500	2,500	150.00%
Rents/Utilities	1,782,809	1,643,440	1,643,440	1,348,507	1,666,940	1.43%
Other Charges/Services	42,682	53,830	53,830	46,130	54,580	1.39%
Water System Improvements	46,444	85,650	85,650	85,650	535,650	525.39%
Capital Replacement	73,872	54,309	54,309	54,309	38,587	-28.95%
Total Cost Center-3860	\$ 5,435,786	\$ 6,228,548	\$ 6,253,656	\$ 5,840,228	\$ 6,368,786	2.25%
Water Operating	\$ 5,435,786	\$ 6,228,548	\$ 6,253,656	\$ 5,840,228	\$ 6,368,786	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	0	0	0	0	0
Instrumentation Technician	2	4	4	4	4	4
IT Application Support Specialist	0	0	0	0	1	1
Laborer	1	2	2	2	2	2
Maintenance Planner/Scheduler	0	1	1	1	0	0
Senior Equipment Mechanic	7	9	9	9	0	0
Senior Utilities Mechanic	0	0	0	0	9	9
Utilities Electrician	2	3	3	3	4	4
Utilities Sys Maintenance Superintendent	0	0	0	0	1	1
Water Systems Maintenance Coordinator	0	1	1	1	1	1
Water Systems Maint. Superintendent	1	1	1	1	0	0
Well Maintenance Technician	0	0	0	0	0	0
TOTAL	14	21	21	21	22	22

Significant Budget and Staffing Changes

During fiscal year 2011-12, all Senior Equipment Mechanic Positions were renamed Senior Utilities Mechanic. The Water Systems Maintenance Superintendent position was renamed Utilities Systems Maintenance Superintendent. One Maintenance Planner/Scheduler position was reclassified to IT Application Support Specialist and one Utilities Operations Manager was moved from cost center 3830, Water Treatment Plant, and reclassified to Utilities Electrician.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: San Tan Vista Water
Treatment Plant
COST CENTER: 3870

San Tan Vista Water Treatment Plant is a joint effort between the City of Chandler and Town of Gilbert. The plant provides Chandler and Gilbert residences, businesses and industries with a sufficient and continuous supply of potable water. The Town of Gilbert, under a long-term contract, will operate the plant.

2012-13 Performance Measurements

Goal:

Maintain overall regulatory compliance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Operate the San Tan Vista Water Treatment Plant to ensure regulatory compliance.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Compliance with state, county and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 806,378	\$ 1,299,500	\$ 1,299,500	\$ 1,000,000	\$ 1,299,500	0.00%
Total Cost Center-3870	\$ 806,378	\$ 1,299,500	\$ 1,299,500	\$ 1,000,000	\$ 1,299,500	0.00%
Water Operating	\$ 806,378	\$ 1,299,500	\$ 1,299,500	\$ 1,000,000	\$ 1,299,500	

Significant Budget Changes

There are no significant budget changes for fiscal year 2012-13.

DIVISION: Meter Services
COST CENTER: 3880

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.

2012-13 Performance Measurements

Goal:

Collect monthly water usage in a timely and accurate manner to ensure revenue is available for the operation of Chandler's water treatment, production and distribution systems.

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

Objective:

- ◆ Obtain timely water meter readings to facilitate issuance of utility bills on schedule.
- ◆ Submit accurate water meter readings to Utility Billing to ensure customer water use is billed appropriately.
- ◆ Provide outstanding customer service when assisting utility customers to start and finalize water service, verify meter accuracy and detect leaks.
- ◆ Replace damaged meters and or registers to maintain integrity of meter inventory.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of water meter readings completed and reviewed for quality assurance ⁽¹⁾	N/A	979,000	905,000	989,000	990,000
Percentage of water meters read within a 33 day cycle ⁽¹⁾	N/A	97%	95%	97%	97%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads ⁽¹⁾	N/A	98%	98%	98%	98%
Number of customer service requests completed ⁽¹⁾	N/A	34,806	30,000	35,000	35,000
Percentage of customer service requests completed within 24 hours of notification ⁽¹⁾	N/A	100%	99%	99%	99%
Number of water meters and or registers replaced ⁽¹⁾	N/A	1,871	2,000	1,800	1,900

⁽¹⁾ New measures beginning FY 2010-11.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 674,514	\$ 639,383	\$ 648,567	\$ 648,357	\$ 661,761	3.50%
Ongoing*	-	639,383	648,567	648,357	661,761	3.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract	203	750	750	750	750	0.00%
Operating Supplies	40,134	37,140	199,140	203,300	398,881	973.99%
Repairs/Maintenance	20,944	29,200	29,200	26,200	27,860	-4.59%
Communications/Transportation	5,012	4,645	4,645	3,600	3,600	-22.50%
Insurance/Taxes	500	-	-	-	-	N/A
Rents/Utilities	-	2,000	2,000	2,000	2,000	0.00%
Other Charges/Services	-	342,200	180,200	179,000	1,000	-99.71%
Contingency/Reserve	-	6,510	6,510	6,510	6,510	0.00%
Capital Replacement	-	19,324	19,324	19,324	16,075	-16.81%
Total Cost Center-3880	\$ 741,308	\$ 1,081,152	\$ 1,090,336	\$ 1,089,041	\$ 1,118,437	3.45%
Water Operating	\$ 741,308	\$ 1,081,152	\$ 1,090,336	\$ 1,089,041	\$ 1,118,437	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Senior Utility Billing Representative	0	0	1	1	1	1
Utility Meter Technician	0	0	8	8	8	8
Utility Meter Technician Supervisor	0	0	1	1	1	1
Utility Systems Operator I	0	0	1	1	1	1
TOTAL	0	0	11	11	11	11

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Wastewater Collection
COST CENTER: 3900

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes and pumping stations.

2012-13 Performance Measurements

Goal:

Provide the safest, most efficient and economical methods for wastewater collection, control of sewer odor and roach problems for residential, commercial and industrial customers.

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

Objectives:

- ◆ Maintain 869 miles of sewer lines so as to limit sewer odor and blockages through the use of the Hydrorodder and Jetter programs.
- ◆ Reduce roach complaints through a preventative Insecticide Painting Program and to respond promptly when complaints are received.
- ◆ Respond to and repair City owned broken service lines in a timely manner and to the customers' satisfaction.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of odor complaints received	71	59	70	68	70
Number of blockages originating in City sewer mains	12	15	20	20	18
Number of roach complaints received ⁽¹⁾	101	86	125	110	110
Percentage of roach complaints responded to within 24 hours ⁽²⁾	81%	85%	85%	85%	85%
Number of sewer service repairs that are the City's responsibility	40	61	50	65	75
Percentage of City service repairs completed within 48 hours	85%	81%	85%	86%	86%
Number of sewer line miles cleaned under the Hydrorodder and Jetter Programs	100	143	100	100	100

⁽¹⁾ The City has enhanced the Insecticide Painting Program and now applies insecticide every other year to all the sewer manholes in the City. The insecticide has a warranted kill life of two years. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty paint and/or application. Warranty work is performed when appropriate.

⁽²⁾ Calls not responded to within 24 hours are due to weekends and holidays when crews were not available.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 836,200	\$ 759,684	\$ 769,830	\$ 748,371	\$ 781,056	2.81%
Ongoing*	-	759,684	769,830	748,371	781,056	2.81%
One-time*	-	-	-	-	-	N/A
Professional/Contract	701,067	662,284	722,284	671,000	662,284	0.00%
Operating Supplies	221,575	330,282	270,282	316,450	343,508	4.00%
Repairs/Maintenance	15,403	28,278	28,278	26,500	28,278	0.00%
Communications/Transportation	8,188	20,343	20,343	10,050	20,343	0.00%
Insurance/Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	114,286	96,080	96,080	115,000	96,080	0.00%
Other Charges/Services	15,743	28,524	28,524	21,600	28,524	0.00%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement	102,838	52,154	52,154	52,154	37,058	-28.95%
Total Cost Center-3900	\$ 2,015,300	\$ 1,989,129	\$ 1,999,275	\$ 1,962,625	\$ 2,008,631	0.98%
Wastewater Operating	\$ 2,015,300	\$ 1,989,129	\$ 1,999,275	\$ 1,962,625	\$ 2,008,631	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Instrumentation Technician	1	1	1	0	0	0
Utility Field Services Coordinator	1	1	0	0	0	0
Utility Systems Operator I	4	3	3	3	3	3
Utility Systems Operator II	2	2	1	1	1	1
Utility Systems Operator III	3	3	3	3	3	3
Wastewater Collections Superintendent	1	1	1	1	1	1
TOTAL	14	13	11	10	10	10

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Wastewater Capital
COST CENTER: 3910

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 23,768	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	23,768	-	N/A
Professional/Contract	334,211	-	56,328	1,407,159	2,281,277	N/A
Operating Supplies	-	-	-	39,330	-	N/A
Other Charges/Services	-	-	-	5,616	-	N/A
Project Support Recharge**	-	-	-	-	98,180	N/A
Contingency/Reserve	-	16,660,213	-	-	104,072,174	524.67%
Street Improvements	116	-	-	-	-	N/A
Wastewater System Improvements	3,972,582	94,474,655	110,248,484	4,756,766	129,251,492	36.81%
Total Cost Center-3910	\$ 4,306,908	\$111,134,868	\$110,304,812	\$ 6,232,639	\$ 235,703,123	112.09%
Reclaimed Water SDF	\$ 187,217	\$ 3,447,021	\$ 3,462,828	\$ 1,317,355	\$ 2,145,473	
WW Effluent Reuse Bonds	-	-	-	-	-	
Wastewater Bonds Capital Proj	2,967,181	10,449,804	9,793,660	2,012,196	52,496,062	
Wastewater System Dev Fees	555,124	3,719,990	3,414,328	947,401	2,716,924	
Wastewater Operating	597,386	93,518,053	93,633,996	1,955,687	178,344,664	
Grand Total	\$ 4,306,908	\$111,134,868	\$110,304,812	\$ 6,232,639	\$ 235,703,123	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Detail on the capital program is available in the 2013-2022 Capital Improvement Program.

DIVISION: Wastewater Reverse Osmosis
COST CENTER: 3930

The Wastewater 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.

2012-13 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.

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

Objectives:

- ◆ Maintain compliance within the guidelines of the Aquifer Protection Permit (APP).
- ◆ Operate and maintain the treatment facility efficiently.
- ◆ Monitor water quality through analytical testing.
- ◆ Recover 75 percent of the industrial stream for groundwater recharge.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Compliance with the Aquifer Protection Permit (APP)	100%	100%	100%	100%	100%
Recovery cost per thousand gallons	\$6.54	\$5.95	\$6.00	\$5.58	\$5.46
Number of water quality tests performed	528	528	528	528	528
Recharge of industrial stream (million gallons)	306	315 ⁽¹⁾	335	360 ⁽²⁾	50 ⁽²⁾
Percent of industrial waste recovered and injected into the aquifer	69% ⁽³⁾	74% ⁽⁴⁾	75%	74% ⁽⁴⁾	74%

⁽¹⁾ Flows increased with addition of Fab 32.

⁽²⁾ Permeate to cooling towers and no longer recharged.

⁽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 publicly owned treatment works.

⁽⁴⁾ Due to upgrades at Fab 12 and Fab 22, Intel has chosen to increase recovery on the ROs. Staff is unable to increase the City's recovery rates.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 803,464	\$ 830,525	\$ 841,666	\$ 620,500	\$ 850,717	2.43%
Ongoing*	-	830,525	841,666	620,500	850,717	2.43%
One-time*	-	-	-	-	-	N/A
Professional/Contract	166,584	214,857	713,590	641,550	215,058	0.09%
Operating Supplies	279,500	535,955	567,387	565,080	533,955	-0.37%
Repairs/Maintenance	129,814	191,105	200,861	200,850	191,105	0.00%
Communications/Transportation	8,168	11,400	11,400	8,747	11,400	0.00%
Insurance/Taxes	500	250	250	500	250	0.00%
Rents/Utilities	244,756	270,000	270,000	270,000	270,000	0.00%
Other Charges/Services	15,181	18,009	18,009	18,400	18,009	0.00%
Contingency/Reserve	-	292,000	220,000	-	292,000	0.00%
Machinery/Equipment	-	6,300	6,300	6,300	6,300	0.00%
Capital Replacement	6,100	9,195	9,195	9,195	6,534	-28.94%
Total Cost Center-3930	\$ 1,654,068	\$ 2,379,596	\$ 2,858,658	\$ 2,341,122	\$ 2,395,328	0.66%
WW Industrial Process Treatment	\$ 1,654,068	\$ 2,379,596	\$ 2,858,658	\$ 2,341,122	\$ 2,395,328	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	0	0	0	0	0
Executive Assistant	0	1	1	1	1	1
Instrumentation Technician	1	1	1	1	1	1
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	5	5	5	5	5	5
Senior Equipment Mechanic	1	1	1	1	0	0
Senior Utilities Mechanic	0	0	0	0	1	1
Utilities Electrician	1	1	1	1	1	1
TOTAL	10	10	10	10	10	10

Significant Budget and Staffing Changes

During fiscal year 2011-12, all Senior Equipment Mechanic positions were renamed Senior Utilities Mechanic.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Lone Butte
Wastewater Treatment
COST CENTER: 3940

Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2012-13 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.

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

Objectives:

- ◆ Maintain efficient treatment cost per million gallons (MG).
- ◆ Maintain 100 percent compliance with the GRIC lease agreement for water quality standards.
- ◆ Supply reuse water to the GRIC for irrigation purposes.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Treatment cost per 1 MG	\$616	\$585	\$635	\$616	\$635
Percent compliance with GRIC lease agreement	96.1%	99%	97%	97%	98%
Reuse of wastewater (MGD)	4.32	4.31	4.2	4.4	4.6

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

>>> LONE BUTTE WASTEWATER TREATMENT – 3940 <<<

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 118,296	\$ 130,413	\$ 131,533	\$ 126,318	\$ 135,133	3.62%
Ongoing *	-	130,413	131,533	126,318	135,133	3.62%
One-time *	-	-	-	-	-	N/A
Professional/Contract	5,016	94,120	94,120	5,100	94,120	0.00%
Operating Supplies	379,564	605,652	605,652	355,400	608,905	0.54%
Repairs/Maintenance	16,005	20,470	20,470	16,000	20,170	-1.47%
Communications/Transportation	1,972	3,070	3,070	2,000	3,070	0.00%
Insurance/Taxes	-	250	250	-	500	100.00%
Rents/Utilities	391,315	491,048	491,048	387,145	488,798	-0.46%
Other Charges/Services	2,761	4,085	4,085	2,900	4,085	0.00%
Contingency/Reserve	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	-	28,000	28,000	21,452	28,000	0.00%
Capital Replacement	4,895	3,225	3,225	3,225	2,292	-28.93%
Total Cost Center-3940	\$ 919,824	\$ 1,390,733	\$ 1,391,853	\$ 919,540	\$ 1,395,473	0.34%
Wastewater Operating	\$ 919,824	\$ 1,390,733	\$ 1,391,853	\$ 919,540	\$ 1,395,473	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Wastewater Plant Operator III	1	1	1	1	1	1
TOTAL	1	1	1	1	1	1

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Wastewater Quality
COST CENTER: 3950

Wastewater Quality is charged with managing and administering the Industrial Wastewater Pretreatment Program. This program regulates and issues permits to industrial users who discharge pollutants into the wastewater collection system.

2012-13 Performance Measurements

Goal:

Ensure that wastewater quality remains in compliance with federal, state, county, tribal and local regulations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Manage and implement the Industrial Pretreatment Program by inspecting and sampling industrial customers for compliance with federal and local wastewater regulations.
- ◆ Perform sampling of groundwater and effluent for Aquifer Protection Permits.
- ◆ Reduce wastewater collection stoppages by inspecting grease traps and interceptors.
- ◆ Manage compliance sampling database and communicate with industries to help them achieve compliance.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Review industrial and City sampling reports to ensure compliance	93 ⁽¹⁾	99	82 ⁽¹⁾	98	98
Conduct compliance sampling for aquifer protection and reuse permits	124	124	124	124	124
Number of grease traps and sand & oil interceptors inspected ⁽²⁾	745	1,200	1,200	1,216	1,200
Percentage of permitted industries in full compliance	81%	84%	87%	77%	84%

⁽¹⁾ The City and Industrial Users have reduced the number of sampling events.

⁽²⁾ The number of grease trap inspections will fluctuate depending on personnel available to conduct the inspections.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 224,880	\$ 305,412	\$ 309,812	\$ 256,898	\$ 314,772	3.06%
Ongoing*	-	305,412	309,812	256,898	314,772	3.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	50,132	100,863	100,863	50,000	97,863	-2.97%
Operating Supplies	33,020	66,336	66,336	31,550	71,096	7.18%
Repairs/Maintenance	850	3,380	3,380	-	-	-100.00%
Communications/Transportation	659	4,059	4,059	420	4,059	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	2,425	6,780	6,780	2,337	9,180	35.40%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Capital Replacement	11,378	9,627	9,627	9,627	6,841	-28.94%
Total Cost Center-3950	\$ 323,344	\$ 575,957	\$ 580,357	\$ 350,832	\$ 583,311	1.28%
Wastewater Operating	\$ 323,344	\$ 575,957	\$ 580,357	\$ 350,832	\$ 583,311	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Industrial Waste Inspector	2	2	2	2	2	2
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	1	1	1	1	1	1
TOTAL	4	4	4	4	4	4

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Airport Water Reclamation Facility
COST CENTER: 3960

Airport Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow

for reuse of effluent and recharge into the aquifer.

2012-13 Performance Measurements

Goal:

Efficiently treat municipal wastewater to State of Arizona permit water quality standards for reuse and recharge purposes.

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

Objectives:

- ◆ Maintain efficient treatment cost per million gallons (MG).
- ◆ Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by the Arizona Department of Environmental Quality.
- ◆ Continue to reuse and recharge reclaimed water.
- ◆ Conserve potable water by supplying reclaimed water for irrigation.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Treatment cost per 1 MG	\$880	\$965 ⁽¹⁾	\$1,000	\$985	\$1,020
Percent compliance with permits	100%	99.9%	100%	100%	100%
Reuse of wastewater (MGD)	7.86	8.14	8.6	9.2	10.0
Recharge of wastewater (MGD)	3.1	2.66	3.0	2.3	2.5
Number of reclaimed (reuse) customers	175	188	205	200	205

⁽¹⁾ FY 2010-11 operating costs include sludge hauling.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 1,586,500	\$ 1,924,241	\$ 1,952,945	\$ 1,612,058	\$ 1,989,822	3.41%
Ongoing*	-	1,924,241	1,952,945	1,612,058	1,989,822	3.41%
One-time*	-	-	-	-	-	N/A
Professional/Contract	802,883	941,432	1,100,413	800,200	1,094,362	16.24%
Operating Supplies	866,454	1,116,235	1,116,235	1,012,500	1,431,460	28.24%
Repairs/Maintenance	59,531	91,250	102,210	90,162	91,250	0.00%
Communications/Transportation	20,169	33,054	33,054	17,100	32,304	-2.27%
Insurance/Taxes	500	250	250	500	1,000	300.00%
Rents/Utilities	1,301,420	1,493,192	1,493,192	1,401,200	1,803,815	20.80%
Other Charges/Services	38,535	59,827	59,827	47,500	59,827	0.00%
Contingency/Reserve	-	500,000	444,853	-	500,000	0.00%
Machinery/Equipment	-	25,000	25,000	25,000	25,000	0.00%
Capital Replacement	-	17,853	17,853	17,853	12,686	-28.94%
Total Cost Center-3960	\$ 4,675,992	\$ 6,202,334	\$ 6,345,832	\$ 5,024,073	\$ 7,041,526	13.53%
Wastewater Operating	\$ 4,675,992	\$ 6,202,334	\$ 6,345,832	\$ 5,024,073	\$ 7,041,526	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Instrumentation Technician	2	2	2	3	3	3
Maintenance Planner/Scheduler	1	1	1	1	1	1
Maintenance Worker	1	1	1	1	0	0
Senior Equipment Mechanic	4	4	4	4	0	0
Senior Utilities Mechanic	0	0	0	0	4	4
Utilities Electrician	2	2	2	2	2	2
Utilities Mechanic	0	0	0	0	1	1
Utilities Systems Analyst	1	1	1	1	1	1
Utilities Sys Maintenance Superintendent	0	0	0	0	1	1
Utility Operations Manager	0	1	1	1	1	1
Utility Systems Manager	1	0	0	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	1	0	0	0	0
Water Systems Maint. Superintendent	0	1	1	1	0	0
TOTAL	21	22	21	22	22	22

Significant Budget and Staffing Changes

During fiscal year 2011-12, all Senior Equipment Mechanic Positions were renamed Senior Utilities Mechanic. The Water Systems Maintenance Superintendent position was renamed Utilities Systems Maintenance Superintendent. One Maintenance Worker position was reclassified to Utilities Mechanic.

Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing increase to fuel is added in response to fuel cost increases.

DIVISION: Ocotillo Water Reclamation Facility
COST CENTER: 3970

Ocotillo Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow for reuse of effluent and recharge into the upper aquifer. The plant is operated by Severn Trent Environmental Services under a long-term contract.

2012-13 Performance Measurements

Goal:

To maintain treatment cost compliance with Arizona Department of Environmental Quality regulations and to maintain wastewater reuse and recharge.

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

Objectives:

- ◆ Maintain efficient treatment cost per million gallons (MG).
- ◆ Maintain water quality compliance for Aquifer Protection Permits and Reuse Permits issued by Arizona Department Environmental Quality.
- ◆ Continue to reuse and recharge reclaimed water.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Treatment cost per 1 MG ⁽¹⁾	\$1,159	\$1,177	\$1,230	\$1,200	\$1,210
Percent compliance with permits	99.97%	100%	100%	100%	100%
Reuse of wastewater (MGD)	7.35	7.94	8.30	7.9	8.3
Recharge of wastewater (MGD)	1.38 ⁽²⁾	0.80	0.50	0.84	0.7

⁽¹⁾ Treatment costs per 1 MG include overhead and profit.

⁽²⁾ Recharge was high because of rain events which led the Gila River Indian Community to cease taking deliveries.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	\$ 2,925,317	\$ 3,753,320	\$ 5,065,748	\$ 5,050,000	\$ 3,718,320	-0.93%
Operating Supplies	13,370	65,000	76,631	76,000	100,000	53.85%
Rents/Utilities	259,116	300,000	353,859	353,800	300,000	0.00%
Total Cost Center-3970	\$ 3,197,803	\$ 4,118,320	\$ 5,496,238	\$ 5,479,800	\$ 4,118,320	0.00%
Wastewater Operating	\$ 3,197,803	\$ 4,118,320	\$ 5,496,238	\$ 5,479,800	\$ 4,118,320	

Significant Budget Changes

There are no significant budget changes for fiscal year 2012-13.

POLICE

11-CONTENTS

Activities and Functions Carried Out by
Organizational Units (cost centers)
Accomplishments
Goals, Objectives and Performance Measurements
Budget Appropriations
Personnel



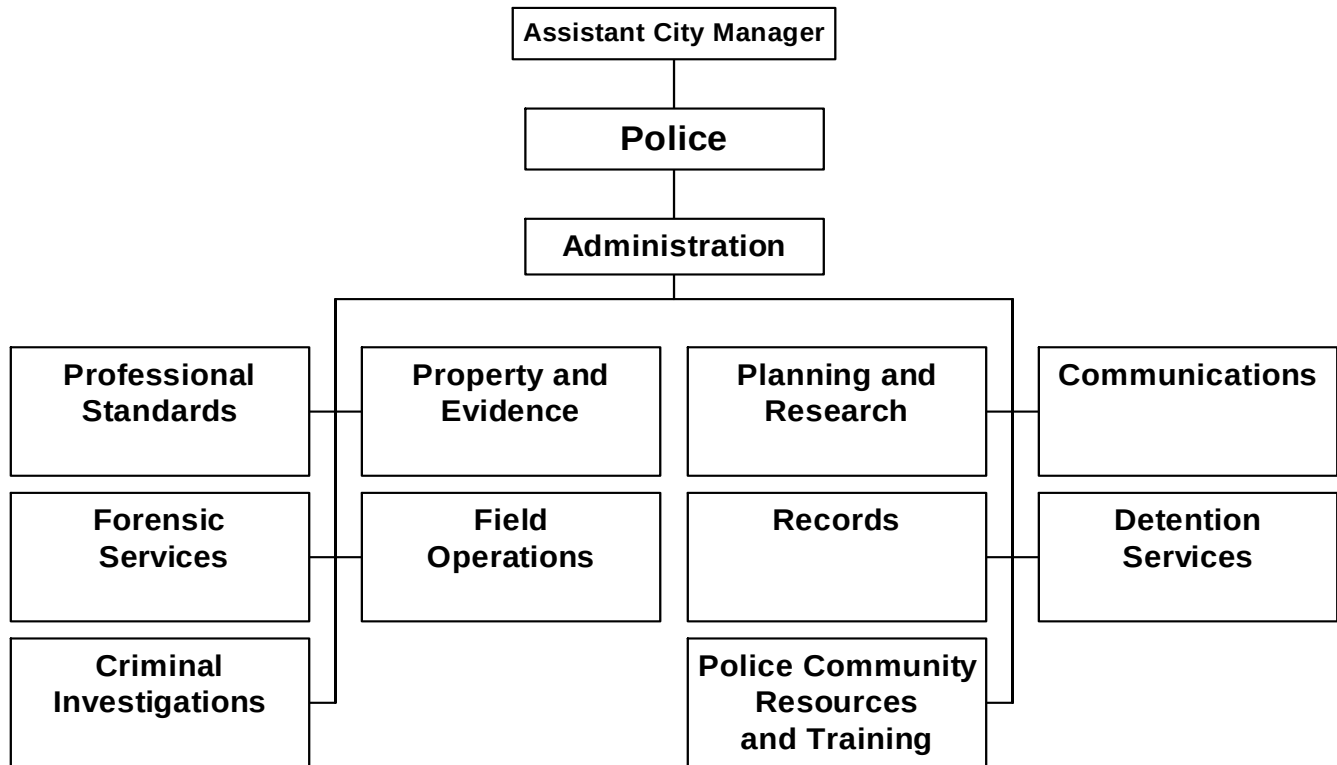
Committed volunteers are a crucial resource to the Chandler Police Department, and many programs would not exist without the thousands of hours donated annually to the Volunteers in Policing programs in areas such as chaplain, dispatch aide, fingerprint services, motorist assist, victim services and more.



V O L U N T E E R S



POLICE DEPARTMENT



The table below depicts the breakdown by division for the fiscal year 2012-13 Proposed 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	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Administration	\$ 3,705,447	\$ 6,249,201	\$ 3,603,252	\$ 6,393,160	2.30%
Professional Standards	929,270	981,759	974,519	1,005,257	2.39%
Property and Evidence	332,671	390,233	395,040	408,950	4.80%
Forensic Services	1,957,298	2,463,476	2,283,969	2,579,527	4.71%
Field Operations	28,295,043	28,096,268	27,791,464	28,517,792	1.50%
Criminal Investigations	11,162,996	11,009,503	10,908,556	11,275,978	2.42%
Planning and Research	784,477	808,392	902,449	986,065	21.98%
Communications	4,754,756	5,533,143	5,943,014	5,466,218	-1.21%
Records	1,649,356	1,615,206	1,546,755	1,643,334	1.74%
Detention Services	1,992,299	2,475,869	2,238,082	2,651,782	7.11%
Community Resources and Training	3,926,283	2,671,301	3,053,004	3,201,707	19.86%
Police - Capital	5,439,278	16,130,413	1,859,834	4,720,981	-70.73%
TOTAL POLICE	\$ 64,929,173	\$ 78,424,764	\$ 61,499,938	\$ 68,850,751	-12.21%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 50,692,291	\$ 49,418,037	\$ 49,623,649	\$ 51,557,560	
Ongoing ⁽¹⁾	-	49,418,037	49,623,649	51,233,375	3.67%
One-time ⁽¹⁾	-	-	-	324,185	N/A
Operating & Maintenance	8,797,604	12,876,314	10,016,455	12,572,210	-2.36%
Capital - Major	5,439,278	16,130,413	1,859,834	4,720,981	-70.73%
TOTAL POLICE	\$ 64,929,173	\$ 78,424,764	\$ 61,499,938	\$ 68,850,751	-12.21%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
Administration	14.00	14.00	13.00	13.00	-7.14%
Professional Standards	8.00	8.00	8.00	8.00	0.00%
Property and Evidence	5.00	5.00	5.00	5.00	0.00%
Forensic Services	23.00	23.00	23.00	23.00	0.00%
Field Operations	229.00	229.00	226.00	226.00	-1.31%
Criminal Investigations	91.00	91.00	89.00	89.00	-2.20%
Planning and Research	8.00	8.00	10.00	10.00	25.00%
Communications	51.00	51.00	51.00	51.00	0.00%
Records	24.00	24.00	24.00	24.00	0.00%
Detention Services	6.00	6.00	10.00	10.00	66.67%
Community Resources and Training	21.00	21.00	21.00	24.00	14.29%
TOTAL POLICE	480.00	480.00	480.00	483.00	0.63%

⁽¹⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

2011-12 Police Accomplishments

- The City of Chandler continues to experience a decrease in Part I Crimes. Overall, 2011 had a 1.5% decrease from 2010; most notably, a 63% decrease in homicides. Violent Crimes (Homicide, Aggravated Assault, Robbery, and Forcible Rape) decreased 1.6%. Property Crimes (Burglary, Theft, Motor Vehicle Theft and Arson) also decreased by 1.5%.
- The Child Abuse Prevention and Awareness Coalition - Speakers Bureau includes two representatives from Chandler Police Persons Crimes. The bureau provides the coalition the ability to educate the public at a personal level, by attending various public events and venues to speak about child abuse awareness and provide information on how to report abuse.
- On April 3, 2012, Chandler Police went live on a new Computer Aided Dispatch/Records Management System. This new system consolidated multiple databases into a more efficient department-wide work flow. Countless processes were evaluated and streamlined for end-user operational needs and data retrieval and additional functionality was added to the mobiles to allow immediate access to information out in the field.
- Chandler Police Department successfully completed the tri-annual Commission on Accreditation for Law Enforcement Agencies on-site assessment in August 2011 and was awarded the Certificate of Meritorious Advanced Accreditation in November 2011 in Colorado Springs, Colorado.
- A new five-year strategic plan was developed and activated. The 2011-16 Strategic Plan objectives and strategies are designed to support the three principal goals of: Crime Suppression, Strengthen Relationships and Partnerships and Develop Department Infrastructure.
- The Police Department received \$106,094 in funding through the Governor's Office of Highway Safety to support DUI and Occupant Protection enforcement.
- The Police Department received \$6,000 in funding through the Governor's Office of Highway Safety to support Criminalist Alcohol-DUI training.
- The Department received funds supporting the Victim Assistance Program from the Arizona Department of Public Safety and the Arizona Criminal Justice Commission for a total amount of \$76,389.
- The Maricopa County Attorney's Office (MCAO) Strangulation Pilot program was a partnership between MCAO, Chandler and Glendale. It was implemented to assess the effectiveness of using Sexual Assault Nurse Examiner (SANE) examinations to assist in prosecuting strangulation cases. The program has proven to be very successful.
- The Maricopa County Association of Governments Domestic Violence Protocol Committee includes participation from members of Chandler Police Victim Services Unit and Family Crimes. The committee identified "best practices" for law enforcement response to calls for service regarding domestic violence and forwarded their recommendations to agencies within the county. Chandler Police met or exceeded most of the recommended practices.
- Chandler Police Department has 66 active Volunteer's In Policing who donated 11,000 hours valued at \$241,340.

DIVISION: Police Administration
COST CENTER: 2010

Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.

2012-13 Performance Measurements

Goal:

Protect lives and property while fostering a sense of security for all people within the community by providing professional police services in a timely, efficient, fair and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

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

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 32 per 1,000 population.⁽¹⁾
- ◆ Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Priority 1 average response time (min:sec) ⁽²⁾	5:34	5:28	5:00	5:44	5:00
Priority 2 average response time (min:sec) ⁽²⁾	13:14	13:16	15:00	13:43	15:00
Priority 3 average response time (min:sec) ⁽²⁾	22:53	24:20	30:00	26:08	30:00
Part 1 Crimes Against Persons per 1,000 population	1.9	2.2 ⁽³⁾	2.0	2.9	2.0
Part 1 Crimes Against Property per 1,000 population	29.9	32.0 ⁽³⁾	35.0	32.2	32.0
Number of sustained external citizen complaints per 10,000 population	0.12	0.08	0.45	0.04	0.45

⁽¹⁾ Objective was reduced to 32 from 35 beginning FY 2012-13.

⁽²⁾ Measures are reported based on calendar year.

⁽³⁾ A portion of the increase in crimes per 1,000 population is attributed to a reduction in population figures beginning FY 2010-11 based on 2010 census data.

* 2011-12 Year 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:⁽¹⁾

Protect lives and property by providing professional police services in a timely, efficient and effective manner.

Objective:⁽¹⁾

- ◆ 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.

Measure ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Reduce burglaries by 3% per 1,000 population	1.8% Reduction	1.8% Reduction	3.0% Reduction	N/A	N/A
Reduce auto theft by 3% per 1,000 population	42.1% Reduction	7.4% Increase ⁽²⁾	3.0% Reduction	N/A	N/A
Reduce vehicle burglaries by 3% per 1,000 population	22.5% Reduction	17.7% Increase ⁽²⁾	3.0% Reduction	N/A	N/A
Reduce aggravated assaults by 3% per 1,000 population	17.7% Reduction	22.0% Increase ⁽²⁾	3.0% Reduction	N/A	N/A
Reduce robberies by 3% per 1,000 population	11.5% Reduction	15.3% Reduction	3.0% Reduction	N/A	N/A

⁽¹⁾ Goals have been combined - objectives and measures no longer being used effective FY 2011-12.

⁽²⁾ The crime types showing increases follow significant crime decreases in recent years.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,991,721	\$ 1,820,909	\$ 1,858,085	\$ 1,849,559	\$ 1,803,286	-0.97%
Ongoing *	-	1,820,909	1,858,085	1,849,559	1,803,286	-0.97%
One-time *	-	-	-	-	-	N/A
Professional/Contract	244,844	145,264	140,763	117,412	145,264	0.00%
Operating Supplies	172,419	1,679,590	1,750,213	615,017	1,771,110	5.45%
Repairs/Maintenance	178,012	508,580	551,814	245,338	508,580	0.00%
Communications/Transportation	21,318	70,016	70,016	20,000	70,016	0.00%
Insurance/Taxes	-	500	500	500	500	0.00%
Other Charges/Services	821,904	635,342	655,342	539,589	705,404	11.03%
Building/Improvements	6,249	400,000	400,000	-	400,000	0.00%
Machinery/Equipment	255,759	980,000	614,072	208,542	980,000	0.00%
Office Furniture/Equipment	13,221	9,000	9,000	7,295	9,000	0.00%
Total Cost Center-2010	\$ 3,705,447	\$ 6,249,201	\$ 6,049,805	\$ 3,603,252	\$ 6,393,160	2.30%
General Fund	\$ 2,385,689	\$ 1,979,759	\$ 2,023,189	\$ 1,993,153	\$ 2,012,160	
Police Confiscated Property	1,166,032	3,000,000	3,165,694	1,481,000	3,000,000	
Grant Fund	153,726	1,269,442	860,922	129,099	1,381,000	
Grand Total	\$ 3,705,447	\$ 6,249,201	\$ 6,049,805	\$ 3,603,252	\$ 6,393,160	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Assistant Police Chief	3	3	2	2	2	2
Executive Assistant	1	1	1	1	1	1
Information Specialist	1	1	0	0	0	0
Police Chief	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	2	2	2	2	1	1
Police Sergeant	2	2	2	2	2	2
Police Technology Manager	0	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Legal Secretary	1	1	1	1	1	1
Video Production Specialist	2	2	2	2	2	2
TOTAL	15	16	14	14	13	13

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Police Officer position is transferred to cost center 2030, Field Operations.

Fiscal year 2012-13 reflects the addition of ongoing General Fund monies to support the Police Technology Manager position beginning January 1, 2013, when grant funding is expected to no longer be available.

DIVISION: Professional Standards
COST CENTER: 2015

The Professional Standards Section is responsible for maintaining 460 Commission on Accreditation for Law Enforcement Agencies (CALEA) standards; recruitment, selection and hiring of Police Department personnel; and the coordination of Internal Affairs investigations.

2012-13 Performance Measurements

Goal:

Instill citizen and employee confidence in the Department by maintaining the professional standards of the Department and its employees.

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

Objectives:

- ◆ Conduct regularly scheduled inspections and audits as directed by the Police Chief to assess the procedural quality control for both departmental and accreditation standards to include yearly policy review and proofs of compliance.
- ◆ Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the Department.
- ◆ Provide a professional and timely selection and hiring process for applicants applying for positions with the Department.
- ◆ Maintain a 180-day or less hiring process for sworn personnel.
- ◆ Provide fair, impartial and timely coordination and investigation of internal and external complaints against Department employees.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of special inspections/audits	30	32	30	30	30
Number of recruitment events	7	4	5	5	5
Average number of days for hiring process for sworn positions	180	180	180	180	180

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 894,707	\$ 935,405	\$ 934,898	\$ 934,711	\$ 958,903	2.51%
Ongoing *	-	935,405	934,898	934,711	958,903	2.51%
One-time *	-	-	-	-	-	N/A
Professional/Contract	18,199	18,440	18,440	14,500	17,640	-4.34%
Operating Supplies	6,955	6,725	4,425	4,558	4,425	-34.20%
Repairs/Maintenance	480	400	400	450	400	0.00%
Communications/Transportation	1,358	7,000	7,000	7,000	7,000	0.00%
Other Charges/Services	7,571	13,789	16,089	13,300	16,889	22.48%
Total Cost Center-2015	\$ 929,270	\$ 981,759	\$ 981,252	\$ 974,519	\$ 1,005,257	2.39%
General Fund	\$ 929,270	\$ 981,759	\$ 981,252	\$ 974,519	\$ 1,005,257	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	3	3	3	3
Police Research Assistant	1	1	1	1	1	1
Police Sergeant	2	2	2	2	2	2
TOTAL	8	8	8	8	8	8

Significant Budget and Staffing Changes

There are no significant budget or staffing changes for fiscal year 2012-13.

DIVISION: Property and Evidence
COST CENTER: 2020

The Property and Evidence Unit receives records, safeguards and properly disposes of more than 60,000 items of property and/or evidence turned in by police officers.

Disposition includes returning found items to citizens who have been properly identified as the owner.

2012-13 Performance Measurements

Goal:

Retrieve, accept and safeguard found property and evidence. Assure that all items are lawfully disposed of by making them available for court hearings, returning them to their lawful owners, destroying them or conducting any other lawful disposition.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prepare/schedule disposition of property within 30 days of court/officer approval in 98% of cases.⁽¹⁾
- ◆ 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	100%	98%
Conduct bike give-aways	2	2	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate	0.7%	0.0%	3.0%	1.0%	3.0%

⁽¹⁾ Changed objective from 95% to 98% beginning FY 2011-12.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 294,456	\$ 355,738	\$ 360,113	\$ 360,754	\$ 374,455	5.26%
Ongoing *	-	355,738	360,113	360,754	374,455	5.26%
One-time *	-	-	-	-	-	N/A
Professional/Contract	13,958	15,388	15,388	14,500	10,500	-31.77%
Operating Supplies	17,227	13,862	13,862	13,775	13,862	0.00%
Repairs/Maintenance	6,003	4,825	4,825	4,750	8,043	66.69%
Communications/Transportation	899	250	250	250	1,200	380.00%
Rents/Utilities	-	-	-	174	-	N/A
Other Charges/Services	128	170	170	700	890	423.53%
Machinery/Equipment	-	-	-	137	-	N/A
Total Cost Center-2020	\$ 332,671	\$ 390,233	\$ 394,608	\$ 395,040	\$ 408,950	4.80%
General Fund	\$ 332,671	\$ 390,233	\$ 394,608	\$ 395,040	\$ 408,950	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
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

There are no significant budget changes for fiscal year 2012-13.

DIVISION: Forensic Services
COST CENTER: 2021

The Forensic Services Section provides support to police officers by collecting, processing and analyzing crime scene evidence. In-house responsibilities include latent print comparisons, analysis of blood for alcohol and the analysis of controlled substances.

2012-13 Performance Measurements

Goal:

To serve the Chandler Police Department, the criminal justice community, and the public through timely, thorough, and accurate analysis of evidence and crime scenes, and through the provision of objective and accurate reports and expert court testimony. With customer service as our foundation, we are committed to maintaining and improving the services provided by the Forensic Services Section.

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

Objectives:

- ◆ Complete all requests for blood alcohol analysis within 30 days in 95% of all cases.
- ◆ Complete all requests for controlled substances analysis within 60 days in 95% of all cases.
- ◆ Return Automated Fingerprint Identification System (AFIS) results within 24 hours in 95% of all cases.
- ◆ 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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 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	97%	92%	95%	20% ⁽¹⁾	95% ⁽²⁾
Return AFIS results within 24 hours	98%	98%	95%	98%	95%
Analyze all latents and enter AFIS-quality latents into AFIS within 14 days	95%	98%	95%	98%	95%
Complete all requests for photograph copies within 14 days	97%	100%	95%	100%	95%

⁽¹⁾ Decrease in controlled substance case turnaround is due to staffing levels.

⁽²⁾ Performance projection is assuming full staffing and completion of training.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,724,384	\$ 1,923,887	\$ 1,946,681	\$ 1,895,082	\$ 1,957,938	1.77%
Ongoing *	-	1,923,887	1,946,681	1,895,082	1,957,938	1.77%
One-time *	-	-	-	-	-	N/A
Professional/Contract	23,724	11,200	15,977	13,583	11,200	0.00%
Operating Supplies	61,516	81,679	82,316	70,555	81,679	0.00%
Repairs/Maintenance	106,493	99,325	117,725	129,011	99,325	0.00%
Communications/Transportation	2,188	4,620	11,620	7,720	4,620	0.00%
Insurance/Taxes	-	-	-	750	-	N/A
Other Charges/Services	9,428	7,765	7,765	10,009	7,765	0.00%
Machinery/Equipment	29,565	335,000	457,494	157,000	417,000	24.48%
Office Furniture/Equipment	-	-	-	259	-	N/A
Total Cost Center-2021	\$ 1,957,298	\$ 2,463,476	\$ 2,639,578	\$ 2,283,969	\$ 2,579,527	4.71%
General Fund	\$ 1,920,253	\$ 2,128,476	\$ 2,175,084	\$ 2,120,869	\$ 2,162,527	
Grant Fund	37,045	335,000	464,494	163,100	417,000	
Grand Total	\$ 1,957,298	\$ 2,463,476	\$ 2,639,578	\$ 2,283,969	\$ 2,579,527	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	3	2	2	2	2	2
Crime Scene Technician II	8	9	9	9	9	9
Criminalist II	3	4	4	4	5	5
Latent Print Examiner II	3	2	2	2	1	1
Police Administrative Specialist	2	2	2	2	2	2
Police Forensics Service Section Mgr	1	1	1	1	1	1
Supervising Criminalist	0	0	1	1	1	1
TOTAL	22	22	23	23	23	23

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Latent Print Examiner II position is reclassified to Criminalist II.

DIVISION: Field Operations
COST CENTER: 2030

Field Operations is responsible for patrolling and traffic control of the City's roadways. Field Operations is comprised of traditional patrol officers, the motorcycle unit, the bicycle team, the K-9 team, 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.

2012-13 Performance Measurements

Goal:

Protect lives and property by providing professional police services in a timely, efficient and effective manner.

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

Objective:

- ◆ Reduce traffic accidents and enhance traffic safety.⁽¹⁾
- ◆ Maintain or reduce the accident rate at 14 per 1,000 population or less.⁽¹⁾
- ◆ Reduce the number of outstanding arrest warrants in the City of Chandler.
- ◆ Develop and communicate effective crime reduction strategies for each district on an ongoing basis, by holding three briefings each week per team on proactive crime reduction strategies.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of directed traffic enforcement initiatives ⁽²⁾	N/A	N/A	N/A	100	110
Accidents per 1,000 population ⁽²⁾	N/A	N/A	N/A	14.3	14.0
Number of hours officers are dedicated to making warrant arrests	2,658	2,231	2,500	2,146	2,500
Number of crime reduction plans developed to address public safety issues	48	48	48	48	48
Percentage of proactive crime reduction briefings held ⁽³⁾	216 ⁽³⁾	216 ⁽³⁾	216 ⁽³⁾	100%	100%
Reduce traffic accidents by 3% per 1,000 population ⁽⁴⁾	7.5% Reduction	10.2% Increase	3.0% Reduction	N/A	N/A
Reduce traffic accident rate at photo enforced city intersections by 5% per 1,000 population ⁽⁴⁾	16.4% Reduction	11.7% Increase	5.0% Reduction	N/A	N/A
Reduce DUI related accident rate by 5% per 1,000 population ⁽⁴⁾	3.3% Reduction	11.1% Reduction	5.0% Reduction	N/A	N/A

⁽¹⁾ Modified Objective beginning FY 2012-13.

⁽²⁾ New measure being used effective FY 2011-12.

⁽³⁾ Measure changed from "Number of monthly briefings on proactive crime reduction strategies" effective FY 2012-13.

⁽⁴⁾ Measure no longer being used effective FY 2011-12.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > FIELD OPERATIONS - 2030 < < <

Goal:

Through education, foster the community's sense of responsibility for crime prevention and participation with the police in identifying and solving crime and quality of life issues.

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

Objectives:

- ◆ Encourage citizen participation and provide public safety information in annual open house and public meetings with members of the community to address and develop joint law enforcement/citizen solutions to neighborhood problems. ⁽¹⁾
- ◆ Ascertain concerns and needs of community through Citizen Satisfaction Surveys.
- ◆ Promote traffic safety by conducting special public awareness events annually.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of citizen community meetings	2	2	2	24 ⁽¹⁾	48
Number of Citizen Satisfaction Surveys completed	87	88	100	115	100
Number of traffic safety and education special events conducted	24	19	25	18	20

⁽¹⁾ Clarified Objective and improved internal tracking of community meetings to include all public meetings attended by Field Operations effective mid-year 2011-12.

Goal:

Create a safe and pleasant environment for park patrons through high visibility patrols within the City parks.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ◆ Maintain a Park Ranger Team average of 8,160 park visits per year.
- ◆ Conduct a team average of 3,600⁽²⁾ hours per year of foot patrol through the parks for enforcement purposes.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of park visits per year	8,119	9,245	8,160	8,160	8,160
Number of foot patrol hours per year	4,009	3,788	3,500	3,680	3,600

⁽²⁾ Changed Objective from 3,500 hours to 3,600 hours effective 2012-13.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$24,745,296	\$ 24,988,699	\$24,936,433	\$24,833,309	\$ 25,841,500	3.41%
Ongoing *	-	24,988,699	24,936,433	24,833,309	25,841,500	3.41%
One-time *	-	-	-	-	-	N/A
Professional/Contract	14,716	140,066	26,808	14,800	15,066	-89.24%
Operating Supplies	1,786,299	1,550,965	1,581,624	1,530,851	1,610,563	3.84%
Repairs/Maintenance	71,562	74,646	44,364	42,594	42,208	-43.46%
Communications/Transportation	25,824	17,029	17,029	24,829	17,029	0.00%
Insurance/Taxes	11,276	16,544	17,294	17,294	16,544	0.00%
Other Charges/Services	28,927	18,072	19,453	34,474	18,072	0.00%
Project Support Recharge **	(1,448)	-	-	-	-	N/A
Contingencies/Reserves	-	-	20,000	-	40,000	N/A
Machinery/Equipment	74	-	2,780	3,066	-	N/A
Capital Replacement	1,612,517	1,290,247	1,290,247	1,290,247	916,810	-28.94%
Total Cost Center-2030	\$ 28,295,043	\$ 28,096,268	\$ 27,956,032	\$ 27,791,464	\$ 28,517,792	1.50%
General Fund	\$ 27,964,829	\$ 27,691,268	\$ 27,634,032	\$ 27,674,164	\$ 28,262,792	
Grant Fund	330,214	405,000	322,000	117,300	255,000	
Grand Total	\$ 28,295,043	\$ 28,096,268	\$ 27,956,032	\$ 27,791,464	\$ 28,517,792	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

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

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Detention Officer	4	4	4	4	0	0
Park Ranger	8	5	5	5	5	5
Police Administrative Specialist	13	10	8	8	8	8
Police Commander	2	2	3	3	3	3
Police Fleet Aide	0	0	2	2	2	2
Police Lieutenant	9	9	9	9	9	9
Police Officer	174	169	166	166	167	167
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	27	27	27	27	27	27
Police Teleserve Specialist	4	4	4	4	4	4
TOTAL	242	231	229	229	226	226

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Police Officer position is moved from cost center 2010, Administration, and four Detention Officer positions are transferred to cost center 2071, Detention Services.

Fiscal year 2012-13 reflects the addition of ongoing funding related to Senate Bill 1398, which imposes penalties on fines for criminal offenses and civil violations. The funding is used strictly for Police Officer safety equipment and is fully offset by revenues collected from the fines. An ongoing increase to fuel is added in response to fuel cost increases. Fiscal year 2012-13 also reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. An ongoing decrease of operating budget to be reallocated to other higher spending priorities is also reflected. This reallocation is accomplished through efficiency savings.

DIVISION: Criminal Investigations
COST CENTER: 2040

The Criminal Investigations Bureau is responsible for thoroughly investigating serious crimes committed against persons, property and/or the State of Arizona. In doing so, investigators utilize specialized investigative skills and techniques to aid in solving these crimes. In addition, the Bureau maintains informative databases and investigative files on criminal street gangs and sex offenders.

2012-13 Performance Measurements

Goal:

Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics and gangs.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; Healthy and Attractive Community; Leisure, Culture and Recreation

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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Criminal Investigations clearance rate	86%	86%	80%	80%	80%
Percentage of submitted cases requiring no further investigation	93%	94%	90%	90%	90%
Number of special projects in response to crime trends	48	43	24	40	40
Percent of all VDO's responded to within 60 days	76%	100%	80%	80%	80%
Number of gang awareness presentations	28	33	24	24	24
Number of gang related contacts ⁽¹⁾	443	1,344	900	600	600
Number of felony arrest warrants cleared	157	199	180	150	180
Number of misdemeanor arrest warrants cleared ⁽²⁾	219	320	400	170	200

⁽¹⁾ To provide a more accurate count of gang related contacts, this measure changed to reflect the number of individuals instead of incidents beginning FY 2010-11. Number of individual gang related contacts varies by investigative focus.

⁽²⁾ Includes misdemeanor warrant voluntary compliance program. Staffing availability is dependent upon support needed for other investigative units.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$10,807,260	\$ 10,430,753	\$10,717,764	\$10,537,852	\$ 10,747,800	3.04%
Ongoing *	-	10,430,753	10,717,764	10,537,852	10,747,800	3.04%
One-time *	-	-	-	-	-	N/A
Professional/Contract	6,511	123,725	4,852	4,850	125,275	1.25%
Operating Supplies	64,983	160,672	149,585	57,698	136,772	-14.88%
Repairs/Maintenance	7,536	9,518	9,518	13,791	2,288	-75.96%
Communications/Transportation	169,972	208,659	209,702	209,000	159,667	-23.48%
Insurance/Taxes	750	1,000	1,000	1,750	1,000	0.00%
Other Charges/Services	95,520	75,176	82,976	83,115	103,176	37.25%
Machinery/Equipment	8,613	-	-	500	-	N/A
Capital Replacement	1,850	-	-	-	-	N/A
Total Cost Center-2040	\$ 11,162,996	\$ 11,009,503	\$ 11,175,397	\$ 10,908,556	\$ 11,275,978	2.42%
General Fund	\$ 10,910,436	\$ 10,702,318	\$ 10,571,299	\$ 10,652,971	\$ 10,845,978	
Grant Fund	252,560	307,185	604,098	255,585	430,000	
Grand Total	\$ 11,162,996	\$ 11,009,503	\$ 11,175,397	\$ 10,908,556	\$ 11,275,978	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Police Administrative Specialist	4	4	4	4	4	4
Police Commander	1	1	1	1	1	1
Police Investigative Assistant	2	2	2	2	0	0
Police Lieutenant	3	3	2	2	2	2
Police Officer	66	66	65	65	65	65
Police Operations Support Supervisor	1	1	1	1	1	1
Police Sergeant	12	12	12	12	12	12
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
TOTAL	93	93	91	91	89	89

Significant Budget and Staffing Changes

During fiscal year 2011-12, two Police Investigative Assistant positions are moved to cost center 2050, Planning and Research.

Fiscal year 2012-13 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings.

DIVISION: Planning and Research
COST CENTER: 2050

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.

2012-13 Performance Measurements

Goal:

Administer Department financial resources, perform analysis and research, and provide planning services for the effective and efficient operation of the Department. Provide crime and disorder analysis in support of Department members and the public.

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

Objectives:

- ◆ Perform ongoing budget monitoring analysis.
- ◆ Prepare and/or process grant applications, Intergovernmental Agreements (IGAs), Memos of Understanding (MOUs) and similar contracts for the Police Department.
- ◆ Provide crime analysis services (tactical crime bulletins, statistical administrative reports, crime maps, etc.).
- ◆ Produce monthly Uniform Crime Report according to federal and state standards and compile year-end report.
- ◆ Perform ongoing staff deployment and efficiency studies.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of budget monitoring reports performed	98	110	100	106	100
Number of grants/IGAs/MOUs prepared	37	36	30	31	30
Number of crime analysis products provided	575	686	625	675	650
Number of Uniform Crime Reports produced	12	12	12	12	12
Number of deployment and efficiency studies performed	75	58	60	60	60

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 763,995	\$ 766,010	\$ 876,163	\$ 873,989	\$ 935,078	22.07%
Ongoing *	-	766,010	876,163	873,989	935,078	22.07%
One-time *	-	-	-	-	-	N/A
Operating Supplies	14,260	25,466	25,466	15,750	25,466	0.00%
Repairs/Maintenance	1,066	4,562	4,562	3,000	13,167	188.62%
Communications/Transportation	1,269	7,728	7,728	6,200	7,728	0.00%
Other Charges/Services	3,518	4,626	4,626	3,510	4,626	0.00%
Capital Replacement	370	-	-	-	-	N/A
Total Cost Center-2050	\$ 784,477	\$ 808,392	\$ 918,545	\$ 902,449	\$ 986,065	21.98%
General Fund	\$ 784,477	\$ 808,392	\$ 918,545	\$ 902,449	\$ 986,065	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Crime Analysis Supervisor	1	1	1	1	1	1
Police Investigative Assistant	0	0	0	0	2	2
Police Planning and Research Analyst	4	4	4	4	4	4
Police Planning and Research Mgr	1	1	1	1	1	1
Police Planning Assistant	2	2	2	2	2	2
TOTAL	8	8	8	8	10	10

Significant Budget and Staffing Changes

During fiscal year 2011-12, two Police Investigative Assistant positions are moved from cost center 2040, Criminal Investigations.

DIVISION: Communications
COST CENTER: 2060

The Communications Section provides emergency and non-emergency police services to the public and supports other City departments in carrying out their public safety responsibilities by providing radio and computer aided dispatch.

2012-13 Performance Measurements

Goal:

Provide services to the public and to support police units and other City departments in carrying out public safety responsibilities by receiving, processing and dispatching requests for police services.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Leisure, Culture and Recreation

Objective:

- ◆ Process calls for services.
- ◆ Maintain an overall average ring time less than 7 seconds for incoming 9-1-1 calls for service 95% of the time.⁽¹⁾
- ◆ Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communications' effort in meeting the Department 5 minute response times.
- ◆ Maintain a median queue of 30 seconds on Priority 1 calls for service (entered to dispatched) 95% of the time.⁽¹⁾

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of calls for services	146,508	142,225	145,000	140,000	143,000
Maintain an overall average ring time less than 7 seconds for incoming 9-1-1 calls for service	99%	93%	97%	95%	95%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	91%	94%	85%	85%	85%
Maintain median queue of 30 seconds on Priority 1 calls (entered to dispatched)	98%	97%	97%	92%	95%

⁽¹⁾ Changed objective from 97% to 95% beginning FY 2012-13.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,811,147	\$ 3,801,303	\$ 3,853,804	\$ 3,500,156	\$ 3,864,315	1.66%
Ongoing *	-	3,801,303	3,853,804	3,500,156	3,864,315	1.66%
One-time *	-	-	-	-	-	N/A
Professional/Contract	5,442	10,145	20,202	20,202	10,145	0.00%
Operating Supplies	44,121	106,426	108,445	100,156	105,951	-0.45%
Repairs/Maintenance	395,208	354,314	359,896	364,547	272,107	-23.20%
Communications/Transportation	15,345	9,706	9,706	26,922	9,706	0.00%
Other Charges/Services	234,647	704,227	1,007,506	1,007,506	560,915	-20.35%
Machinery/Equipment	39,617	337,794	714,297	714,297	433,851	28.44%
Capital Replacement	209,228	209,228	209,228	209,228	209,228	0.00%
Total Cost Center-2060	\$ 4,754,756	\$ 5,533,143	\$ 6,283,084	\$ 5,943,014	\$ 5,466,218	-1.21%
General Fund	\$ 4,754,756	\$ 5,533,143	\$ 6,283,084	\$ 5,943,014	\$ 5,466,218	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Computer Support Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	6	6	6	6	6
Dispatcher	30	30	29	29	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	0	0	0	0	0
Sr. Police Communications Technician	1	2	2	2	2	2
TOTAL	52	52	51	51	51	51

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings.

DIVISION: Records
COST CENTER: 2070

The Records Unit receives copies, distributes and files all offense reports generated by police officers. This area receives and fills requests for copies of records from individuals and agencies with a need for this type of information.

2012-13 Performance Measurements

Goal:

Accept, process, store and retrieve police reports, court records, traffic citations, accident reports and automated database information, including criminal justice information and the records management system, and other official information.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Respond to requests for report copies within seven business days in 90% of all cases.
- ◆ Validate the accuracy of information in automated databases within time limits 100% of the time.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percentage of report copy requests processed within 7 business days	82%	84%	90%	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.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Respond to requests for criminal histories by the end of the following shift in 98% of all cases.
- ◆ Mail "Notice of Recovery" letters to auto theft victims within 24 hours of recovery in 98% of all cases.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	99%	98%
Percentage of recovery letters mailed to victim with 24 hours	100%	99%	98%	99%	98%

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 1,614,308	\$ 1,579,715	\$ 1,601,922	\$ 1,511,319	\$ 1,607,843	1.78%
Ongoing *	-	1,579,715	1,601,922	1,511,319	1,607,843	1.78%
One-time *	-	-	-	-	-	N/A
Operating Supplies	24,574	25,681	25,681	21,350	24,681	-3.89%
Repairs/Maintenance	8,680	6,310	6,310	11,586	7,310	15.85%
Communications/Transportation	983	2,000	2,000	1,500	2,000	0.00%
Other Charges/Services	811	1,500	1,500	1,000	1,500	0.00%
Total Cost Center-2070	\$ 1,649,356	\$ 1,615,206	\$ 1,637,413	\$ 1,546,755	\$ 1,643,334	1.74%
General Fund	\$ 1,649,356	\$ 1,615,206	\$ 1,637,413	\$ 1,546,755	\$ 1,643,334	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Police Records Specialist	21	20	19	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
TOTAL	26	25	24	24	24	24

Significant Budget and Staffing Changes

There are no significant budget or staffing changes for fiscal year 2012-13.

DIVISION: Detention Services
COST CENTER: 2071

Detention Services Unit provides prisoner transport, escort and holding services for the Chandler City Court. The Unit ensures that all prisoners arrive on time for court appearances and are treated in accordance with policy.

2012-13 Performance Measurements

Goal:

Provide safe and timely prisoner transport services for the Chandler City Court. Ensure all prisoners in custody are treated in accordance with policy.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:

- ◆ Prisoners are delivered on time for court ordered appearances in 100% of all cases.
- ◆ Complaints of mistreatment are promptly investigated, with no prisoners being mistreated.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Prisoners delivered on time for court ordered appearances	100%	100%	100%	100%	100%
Percent of investigated complaints resulting in the finding of no mistreatment to prisoners	100%	100%	100%	100%	100%

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 447,654	\$ 444,969	\$ 689,408	\$ 661,817	\$ 695,387	56.28%
Ongoing *	-	444,969	689,408	661,817	695,387	56.28%
One-time *	-	-	-	-	-	N/A
Professional/Contract	1,544,338	2,030,000	2,372,108	1,575,000	1,955,000	-3.69%
Operating Supplies	307	900	1,395	843	1,395	55.00%
Insurance/Taxes	-	-	-	422	-	N/A
Total Cost Center-2071	\$ 1,992,299	\$ 2,475,869	\$ 3,062,911	\$ 2,238,082	\$ 2,651,782	7.11%
General Fund	\$ 1,992,299	\$ 2,475,869	\$ 3,062,911	\$ 2,238,082	\$ 2,651,782	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Detention Officer	5	5	5	5	9	9
Police Detention Supervisor	1	1	1	1	1	1
TOTAL	6	6	6	6	10	10

Significant Budget and Staffing Changes

During fiscal year 2011-12, four Detention Officer positions were transferred from cost center 2030, Field Operations.

Fiscal year 2012-13 reflects an ongoing decrease of operating budget to be reallocated to other higher spending priorities. This reallocation is accomplished through efficiency savings.

DIVISION: Police Community
Resources and Training
COST CENTER: 2080

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.

2012-13 Performance Measurements

Goal:

Enhance community-oriented policing through programs that work in partnership with the community and in the schools such as the School Resource Officer Program.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Leisure, Culture and Recreation; Sustainable Economic Health

Objectives:

- ◆ Support the School Resource Officer (SRO) program in traditional secondary schools within the City of Chandler.
- ◆ Provide Law Related Education (LRE) instruction to students.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percent of City of Chandler secondary schools with a SRO	100%	100%	100%	100%	100%
Number of LRE hours taught	3,194	1,853	2,000	2,580	2,000

Goal:

Conduct and/or participate in community programs such as Citizen and Youth Police Academies and City Services Academies.

Supports Priority Based Budgeting Goal(s): Safe Community; Leisure, Culture and Recreation

Objective:

- ◆ Provide Citizens and Youth Police Academies and City Services Academies to the community.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of Academies	9	9	9	9	9

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > POLICE COMMUNITY RESOURCES AND TRAINING – 2080 < < <

Goal:

Coordinate departmental volunteer programs.

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

Objective:

- ♦ Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of volunteer hours donated	10,764	10,694	10,000	11,000	12,000

Goal:

Provide and maintain records on police personnel training.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:

- ♦ Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Maintain AZ Post training standards	100%	100%	100%	100%	100%

Goal:

Through the Crime Prevention Unit, increase the availability of crime prevention information to the community through specific crime prevention services and educational programs.

Supports Priority Based Budgeting Goal(s): Safe Community; Healthy and Attractive Community; Leisure, Culture and Recreation; Sustainable Economic Health

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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of crime prevention programs offered	282	256	360	360	360

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	\$ 3,597,363	\$ 2,370,649	\$ 2,365,934	\$ 2,665,101	\$ 2,771,055	16.89%
Ongoing *	-	2,370,649	2,365,934	2,665,101	2,446,870	3.22%
One-time *	-	-	-	-	324,185	N/A
Professional/Contract	721	10,000	10,000	-	-	-100.00%
Operating Supplies	264,201	253,978	336,764	333,981	393,978	55.12%
Repairs/Maintenance	17,258	9,692	9,692	8,826	9,692	0.00%
Communications/Transportation	24,366	9,590	109,590	28,200	9,590	0.00%
Insurance/Taxes	1,000	-	-	-	-	N/A
Other Charges/Services	21,373	17,392	17,392	16,896	17,392	0.00%
Total Cost Center-2080	\$ 3,926,283	\$ 2,671,301	\$ 2,849,372	\$ 3,053,004	\$ 3,201,707	19.86%
General Fund	\$ 3,819,867	\$ 2,601,301	\$ 2,642,872	\$ 2,929,017	\$ 2,991,707	
Grant Fund	106,416	70,000	206,500	123,987	210,000	
Grand Total	\$ 3,926,283	\$ 2,671,301	\$ 2,849,372	\$ 3,053,004	\$ 3,201,707	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Community Outreach Coordinator	1	1	1	1	1	1
Police Administrative Specialist	2	1	1	1	1	1
Police Employee Training Coordinator	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	24	22	13	13	13	16
Police Sergeant	5	5	4	4	4	4
TOTAL	34	31	21	21	21	24

Significant Budget and Staffing Changes

One-time funding in the amount of \$324,185 is provided for fiscal year 2012-13 to maintain three Police Officer positions related to the School Resource Officer program. One half of the cost of these positions is offset by revenues from the Chandler Unified School District.

DIVISION: Police Capital
COST CENTER: 2100

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted to Adopted
Contingency/Reserve	\$ -	\$ 16,130,413	\$ -	\$ -	\$ 4,720,981	-70.73%
Building/Improvements	188,414	-	3,168,374	753,551	-	N/A
Machinery/Equipment	5,250,864	-	8,688,781	1,106,283	-	N/A
Total Cost Center-2100	\$ 5,439,278	\$ 16,130,413	\$11,857,155	\$ 1,859,834	\$ 4,720,981	-70.73%
Capital Projects Fund - Police	\$ 187,778	\$ 2,380,196	\$ 2,199,380	\$ 753,551	\$ 1,445,829	
Public Safety Bonds - Police	5,251,500	13,750,217	9,657,775	1,106,283	3,275,152	
Grand Total	\$ 5,439,278	\$ 16,130,413	\$11,857,155	\$ 1,859,834	\$ 4,720,981	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Detail on the capital program is available in the 2013-2022 Capital Improvement Program.



TRANSPORTATION & DEVELOPMENT

12-CONTENTS

Activities and Functions Carried Out by
Organizational Units (cost centers)
Accomplishments
Goals, Objectives and Performance Measurements
Budget Appropriations
Personnel



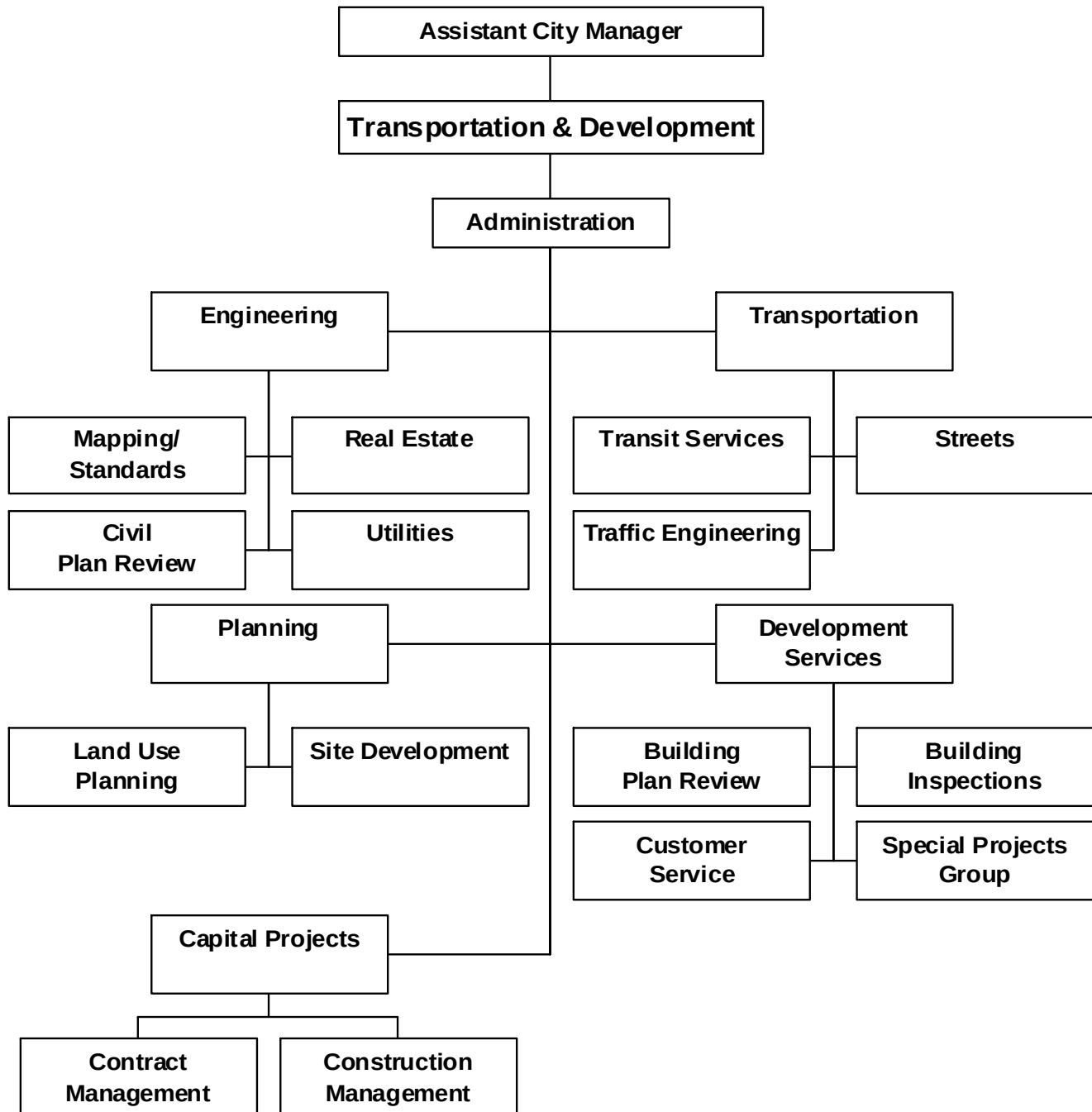
For Our City – a collaboration of Chandler’s municipal, business, non-profit and faith-based leaders – serves as a catalyst for constructive change in the community by encouraging resource sharing and by matching volunteers with service projects that best meet the needs of residents.



V O L U N T E E R S



TRANSPORTATION AND DEVELOPMENT DEPARTMENT *



* The chart above represents a functional depiction of the department including sub-functions within cost centers in order to display all of the primary functions of the department.

Transportation & Development

The table below depicts the breakdown by division for the fiscal year 2012-13 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	2010-11 Actual Expenditures	2011-12 Adopted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget	% Change Adopted to Adopted
Transportation & Dev. Administration	\$ 671,526	\$ 692,320	\$ 692,208	\$ 1,117,881	61.47%
Planning	2,350,647	2,919,895	2,443,523	1,628,008	-44.24%
Development Services	3,580,465	3,501,278	3,418,813	3,525,357	0.69%
Planning Capital	-	66,000	22,045	39,000	-40.91%
Engineering	3,071,780	2,947,768	2,962,450	2,422,320	-17.83%
Capital Projects	-	-	-	1,221,879	N/A
Engineering Capital	-	-	261,987	238,012	N/A
Downtown Real Estate ⁽¹⁾	13,511	-	-	-	N/A
Streets	6,287,744	7,943,931	9,670,983	7,709,297	-2.95%
Streets Capital	29,123,187	58,131,583	22,914,853	68,787,201	18.33%
Traffic Engineering	5,865,734	5,961,145	6,000,562	6,047,136	1.44%
Transit Services	838,111	1,345,704	781,917	1,363,202	1.30%
Street Sweeping	1,045,535	1,118,601	918,927	1,167,338	4.36%
Airport	1,197,333	937,686	885,332	-	-100.00%
Airport Capital	557,292	2,687,844	-	-	-100.00%
TOTAL TRANSPORTATION & DEV	\$ 54,602,866	\$ 88,253,755	\$ 50,973,600	\$ 95,266,631	7.95%
Expenditures by Category					
Personnel & Benefits					
Total Personnel	\$ 16,549,111	\$ 15,381,590	\$ 15,422,894	\$ 14,893,942	
Ongoing ⁽²⁾	-	15,333,090	15,374,394	14,811,842	-3.40%
One-time ⁽²⁾	-	48,500	48,500	82,100	69.28%
Operating & Maintenance	8,373,276	11,986,738	12,351,821	11,308,476	-5.66%
Capital	29,680,479	60,885,427	23,198,885	69,064,213	13.43%
TOTAL TRANSPORTATION & DEV	\$ 54,602,866	\$ 88,253,755	\$ 50,973,600	\$ 95,266,631	7.95%
Staffing by Cost Center	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted	% Change Adopted to Adopted
Transportation & Dev. Administration	5.00	5.00	5.00	5.00	0.00%
Planning	22.00	22.00	22.00	15.00	-31.82%
Development Services	35.00	35.00	35.00	34.00	-2.86%
Engineering	30.00	30.00	31.00	22.00	-26.67%
Capital Projects	0.00	0.00	0.00	15.00	N/A
Streets	41.50	41.50	40.50	40.50	-2.41%
Traffic Engineering	25.00	25.00	25.00	25.00	0.00%
Transit Services	3.00	3.00	3.00	3.00	0.00%
Street Sweeping	9.00	9.00	9.00	9.00	0.00%
Airport	6.00	6.00	6.00	0.00	-100.00%
TOTAL TRANSPORTATION & DEV	176.50	176.50	176.50	168.50	-4.53%

⁽¹⁾ Effective July 1, 2010, cost center 3080, Downtown Real Estate, was combined with cost center 3020, Engineering.

⁽²⁾ Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

2011-12 Transportation & Development Accomplishments

- Completed the Chandler Boulevard Fiber Cable Installation Project.
- Completed the Chandler/Dobson Intersection Project.
- Completed Airport Boulevard Realignment Project.
- Secured Federal Highway Safety Improvement Program grant funds for Alma School Road/Ray Road Intersection, \$7.3 million; Alma School Rd/Chandler Blvd Intersection, \$5.393 million; and Ocotillo Road (Arizona Ave. to McQueen Rd), \$3.974 million.
- Swept 68,327 curb miles of streets.
- Made landscape upgrades to Kyrene Road and the Del Rio Basin along Kyrene Road.
- Replaced residential perimeter walls along Dobson Road and Alma School Road.
- Performed pavement maintenance (crack, slurry, micro and fog sealing) on 99 lane miles of roadway.
- Milled and overlaid 39.5 lane miles of roadways.
- Upgraded 328 ADA (Americans with Disabilities Act) handicap ramps throughout the City.
- Stabilized 12 miles of alleyway to comply with Maricopa County PM-10 Dust Control standards and maintained 62 miles of alleyways.
- Added turn lanes on Cooper Road north of Chandler Heights Road to improve public safety.
- Collected and disposed of 400 tons of debris from our streets and 3,482 tons of debris from our alleyways.
- Placed 2,100 tons of asphalt and 43,000 square feet of concrete along City streets.
- Inspected 10,731 storm drainage structures and cleaned 1,572 storm drainage structures.
- The Small Business Assistance Team assisted more than 50 small business owners in evaluating tenant spaces to determine the adequacy for their business needs.
- The Board of Appeals evaluated and made recommendations to City Council, who adopted amendments to the 2009 International Codes, which allowed for more work to be exempted from building permit requirements while still ensuring life safety in the built environment.
- Issued a building permit for the five-story, over 200,000 square foot addition to the Chandler Regional Medical Center using a collaborative plan review process through a pilot program involving the design team, general contractor and City staff.
- Digitized historical Certificate of Occupancy records using regular and volunteer staff to allow for easier retrieval, research and file sharing for these often-requested building records.
- Implemented a process and held briefings preparing for hearings to amend the Zoning Code Parking and Loading Regulations to reduce some parking requirements and adopt administrative tools enabling the City to be more responsive to varying parking needs of developments.

DIVISION: Transportation & Development Administration
COST CENTER: 3010

Transportation & Development Administration is charged with providing management direction and support to the five operational areas that comprise the Transportation & Development Department.

2012-13 Performance Measurements

Goal:

To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities of the Transportation & Development Department.

Supports Priority Based Budgeting Goal(s): Good Governance; Effective Transportation; Safe Community; Healthy and Attractive Community

Objective:

- ♦ Respond to requests for information, assistance, complaints and direction in a timely manner and keep citizens informed of services, programs, and projects that affect them.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Requests from citizens	1,628 ⁽¹⁾	4,751 ⁽²⁾	4,200 ⁽²⁾	4,830	4,800
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	56	50	45	48	45

⁽¹⁾ The Public Works and Planning & Development Departments merged on July 1, 2010. The Transportation & Development Department began using the GBA system that logs citizen requests received via phone calls, correspondence, and the City website in February 2010. Prior to that time, all logged requests came from the Trackwise system that documented requests coming in via the Communications & Public Affairs Department only. The FY 2009-10 actual requests above are a combination of the Trackwise and GBA systems.

⁽²⁾ Increased requests logged due to use of new GBA system.

Goal:

Supply factual information, data and recommendations on Transportation & Development issues to the City Manager to assist in implementation of City Code requirements and Council policies.

Supports Priority Based Budgeting Goal(s): Good Governance; Effective Transportation; Safe Community; Healthy and Attractive Community

Objective:

- ♦ Represent the City at various agency and civic group meetings (i.e., Arizona Department of Transportation, Salt River Project, Maricopa Association of Governments, and Regional Public Transit Authority).

Measure	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Represent City at agency and civic group meetings	152	161 ⁽³⁾	160 ⁽⁴⁾	106 ⁽⁵⁾	130

⁽³⁾ Increase resulting from elimination of Transit Manager position in a different cost center, resulting in staff in this cost center now attending those meetings as well as anticipated additional Valley Metro meetings due to budget reduction issues.

⁽⁴⁾ Continued increase in FY 2011-12 projected attendance resulting from anticipated additional Valley Metro meetings due to budget issues.

⁽⁵⁾ Decrease due to cost center 3010 staff no longer attending the meetings as a result of the Transit Services Coordinator position added in cost center 3340, Transit Services.

* 2011-12 Year 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

TRANSPORTATION & DEVELOPMENT ADMINISTRATION – 3010

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 654,513	\$ 648,813	\$ 658,252	\$ 657,311	\$ 673,933	3.87%
Ongoing*	-	648,813	658,252	657,311	673,933	3.87%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	9,000	9,000	9,000	400,900	4354.44%
Operating Supplies	3,091	9,392	8,392	5,915	12,372	31.73%
Repairs/Maintenance	426	3,395	2,395	2,262	4,268	25.71%
Communications/Transportation	3,023	11,707	10,907	9,134	9,607	-17.94%
Insurance/Taxes	-	500	500	500	-	-100.00%
Other Charges/Services	2,855	7,960	6,310	6,533	8,060	1.26%
Building/Improvements	-	1,253	6,003	1,253	1,000	-20.19%
Office Furniture/Equipment	-	-	-	-	7,441	N/A
Capital Replacement	7,618	300	-	300	300	0.00%
Total Cost Center-3010	\$ 671,526	\$ 692,320	\$ 701,759	\$ 692,208	\$ 1,117,881	61.47%
General Fund	\$ 671,526	\$ 692,320	\$ 701,759	\$ 692,208	\$ 1,117,881	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Management Assistant	0	0	1	1	0	0
Public Works Deputy Director	1	1	0	0	0	0
Public Works Director	1	1	0	0	0	0
Regulatory Affairs Manager	0	0	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	1	0	0	0	1	1
Transportation & Development Director	0	0	1	1	1	1
Transportation Manager	0	0	1	1	1	1
TOTAL	4	3	5	5	5	5

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Management Assistant position is reclassified to Senior Management Assistant.

Fiscal year 2012-13 reflects a one-time increase in Professional/Contract for plan review and temporary inspection services. Funding will be held in this cost center and allocated to other departmental cost centers as required. Additionally, a one-time increase is reflected in Office Furniture/Equipment for a new copier.

DIVISION: Planning
COST CENTER: 1510

Planning provides zoning administration, civil engineering, traffic design review and site plan review as well as guides and directs growth through the

development of plans, policies and ordinances that preserve the character and enhance the livability of the City. This includes long range planning activities such as tracking land use and population statistics, preparing development policies and code amendments and maintaining all elements of the Chandler General Plan as required by State Statutes.

-- Zoning administration reviews private development projects to ensure consistency with the City's General Plan, Zoning Code, and other laws and regulations and provides professional support to the Planning & Zoning Commission, Board of Adjustment, and City Council.

-- Civil engineering reviews civil plans and issues encroachment permits for all development projects.

-- Traffic design review analyzes specific development proposals for compliance with adopted standards and performs traffic impact analysis studies to evaluate a development's impact on our transportation system.

-- 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.

2012-13 Performance Measurements

Goal:

Provide technical information, guidance and assistance to a broad range of citizen and developer clientele, together with professional recommendations for decision-making by the Planning Commission, Board of Adjustment, City Council and various citizen advisory groups on all aspects of land use planning and development in the City.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Good Governance

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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Schedule applications for P & Z Commission agendas within 90 days	83%	81%	80%	80%	80%
Number of cases submitted	141	130	110	140	120

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> **PLANNING – 1510** <<<

Goal:

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

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

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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Total number of plan reviews	1,247	1,356	1,250	1,400	1,450
Percentage completed within 20-day turnaround time	99%	98%	98%	98%	98%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

Goal:

Provide professional recommendations regarding future growth and development, technical information and demographics to City Council and citizen advisory task forces.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Good Governance

Objectives:

- ◆ Update and maintain the Chandler General Plan in conformance with state statutes, with particular emphasis upon compliance with Growing Smarter legislation.
- ◆ Prepare area plans, code amendments and development policies to implement General Plan guidelines and Council policy directives.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of specific area plans, Plan amendments and General Plan elements/updates adopted by Council	3	3	2	3	2
Number of code amendments or development policies adopted by Council	4	5	2	2	3

* 2011-12 Year 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:

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

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Good Governance

Objectives:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
% Plan reviews completed and processed within 20 working days	98%	99%	99%	99%	98%
Average number of reviews per project	2.9	3.0	3.0	2.9	3.0
Number of drawing sheets reviewed	4,900	4,965	5,400	5,400	5,900
Number of residential subdivisions submitted	2	3	4	6	8
Number of residential lots created	65	98	250 ⁽¹⁾	450 ⁽¹⁾	600 ⁽¹⁾

⁽¹⁾ Projections and Year End Estimates are based on general discussions on various properties with residential home builders.

Goal:

Provide administrative leadership and coordination of department activities.

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

Objectives:

- ◆ Provide management oversight of high-profile projects in the development process.
- ◆ Establish interdivisional teams to facilitate and coordinate large projects.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of high-profile and expedited projects submitted for review	125	210	216	157 ⁽²⁾	216
Percentage of reviews for these projects completed within 10 working days	98%	99%	95%	100%	95%

⁽²⁾ Expedited Reviews are comprised of high profile projects and projects where the applicant pays an additional fee for expedited 10-day review services. Since normal review times, without the additional fee, during 2011-12 approached the expedited review period, fewer customers opted for the expedited service.

* 2011-12 Year 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:

Promote continuing education and professional development for department employees to keep current on technical requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Ensure that 80% of employees receive professional training each year.

Measure	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percentage of employees participating in training opportunities	100%	100%	100%	100%	100%

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,295,583	\$ 2,224,288	\$ 2,257,726	\$ 2,258,179	\$ 1,510,182	-32.10%
Ongoing*	-	2,224,288	2,257,726	2,258,179	1,510,182	-32.10%
One-time*	-	-	-	-	-	N/A
Professional/Contract	21,796	612,000	620,093	87,638	23,000	-96.24%
Operating Supplies	14,249	37,456	37,456	17,478	38,377	2.46%
Repairs/Maintenance	3,327	11,150	11,150	8,242	10,650	-4.48%
Communications/Transportation	7,447	19,150	19,150	10,782	16,550	-13.58%
Other Charges/Services	4,443	9,042	59,820	54,395	7,042	-22.12%
Office Furniture/Equipment	-	-	-	-	17,369	N/A
Capital Replacement	3,802	6,809	6,809	6,809	4,838	-28.95%
Total Cost Center-1510	\$ 2,350,647	\$ 2,919,895	\$ 3,012,204	\$ 2,443,523	\$ 1,628,008	-44.24%
General Fund	\$ 2,350,647	\$ 2,919,895	\$ 3,012,204	\$ 2,443,523	\$ 1,628,008	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	1	0	0	0	0
City Planner	2	1	1	1	1	1
Development Services Engineer	0	0	1	1	1	0
Executive Assistant	1	1	2	2	2	2
GIS Technician II	0	0	1	1	1	1
Planning Administrator	0	0	1	1	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Principal Plans Examiner	0	0	1	1	1	0
Senior Engineer	0	0	1	1	1	0
Senior Planner	2	2	2	2	2	2
Senior Plans Examiner	0	0	4	4	4	0
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	2	2	2	2	2
TOTAL	15	13	22	22	22	15

Significant Budget and Staffing Changes

Effective July 1, 2012, one Development Services Engineer, one Principal Plans Examiner, one Senior Engineer and four Senior Plans Examiner positions are moved to cost center 3020, Engineering.

Fiscal year 2012-13 reflects a one-time increase in Office Furniture/Equipment for a new copier and an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. Additionally, one-time plan review and temporary inspection service funds are budgeted in cost center 3010, Transportation & Development Administration, for Professional/Contract instead of in this cost center for fiscal year 2012-13 and will be allocated to this cost center as needed.

DIVISION: Development Services
COST CENTER: 1530

Development Services reviews and issues permits for all development projects and also provides building and structural plan review and

building inspection associated with subdivision and site development.

2012-13 Performance Measurements

Goal:

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

Supports Priority Based Budgeting Goal(s): Good Governance; Safe Community; Healthy and Attractive Community.

Objectives:

- ◆ Review building plans for compliance with all applicable building codes, subdivision codes, fire codes and other regulatory requirements and standards.
- ◆ Respond to all building construction inspection requests within 24 hours.
- ◆ Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of plan reviews ⁽¹⁾	4,900	N/A	N/A	N/A	N/A
Percent of plan reviews completed within 20 working days	99%	95%	95%	100%	100%
Number of nonresidential projects submitted	1,084	1,337	1,300	1,600	1,450
Number of permits issued	3,809	4,294	4,200	4,500	3,600 ⁽²⁾
Valuation of permits issued ⁽³⁾	\$375,169,625	\$658,978,000	\$425,000,000	\$1,500,000,000 ⁽⁴⁾	N/A
Number of building inspection requests/ percent completed within 24 hours ⁽³⁾⁽⁵⁾	27,820/99%	25,666/100%	34,840/95%	32,000/100%	N/A

⁽¹⁾ Performance Measure discontinued in FY 2010-11.

⁽²⁾ Permit exemptions are anticipated for late FY 2012-13 where minor work will be exempted from permit requirements, resulting in fewer permits.

⁽³⁾ Performance Measure discontinued in FY 2012-13.

⁽⁴⁾ Includes valuation figures for the new Intel FAB 42 project, a phased project being constructed over the course of two fiscal years.

⁽⁵⁾ Inspection request counts and percentages do not include certificates of occupancy, investigations of work without permits, fire investigations or courtesy inspections.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> **DEVELOPMENT SERVICES – 1530** <<<

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,497,549	\$ 3,128,591	\$ 3,174,509	\$ 3,139,373	\$ 3,153,890	0.81%
Ongoing*	-	3,128,591	3,174,509	3,139,373	3,153,890	0.81%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,853	28,000	28,000	23,000	28,000	0.00%
Operating Supplies	45,306	83,402	83,402	60,500	90,390	8.38%
Repairs/Maintenance	3,853	32,000	32,000	21,000	32,000	0.00%
Communications/Transportation	14,791	36,770	36,770	23,225	26,770	-27.20%
Insurance/Taxes	1,000	3,000	3,000	1,900	3,000	0.00%
Other Charges/Services	13,190	33,700	33,700	25,000	33,700	0.00%
Machinery/Equipment	2,924	120,000	123,529	89,000	120,000	0.00%
Office Furniture/Equipment	-	-	-	-	12,158	N/A
Capital Replacement	-	35,815	35,815	35,815	25,449	-28.94%
Total Cost Center-1530	\$ 3,580,465	\$ 3,501,278	\$ 3,550,725	\$ 3,418,813	\$ 3,525,357	0.69%
General Fund	\$ 3,580,465	\$ 3,501,278	\$ 3,550,725	\$ 3,418,813	\$ 3,525,357	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Transportation & Development

» » » **DEVELOPMENT SERVICES – 1530** « « «

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	0	3	3	3	3
Building Code Specialist	1	0	0	0	0	0
Building Inspector	16	11	10	10	10	10
Building Official	0	0	1	1	1	1
Chief Building Inspector	2	2	1	1	1	1
Construction Permit Representative	11	8	7	7	7	7
Customer Service Representative	1	0	0	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	0	0	2	2	2	2
Development Services Manager	1	0	0	0	0	0
Executive Assistant	1	0	1	1	1	1
Management Assistant	0	0	1	1	1	1
Plans Examiner	4	3	3	3	1	1
Principal Engineer	1	1	1	1	1	1
Records Management Associate	1	1	0	0	0	0
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	2	1	1	1	3	2
Structural Engineer	2	2	1	1	1	1
TOTAL	47	32	35	35	35	34

Significant Budget and Staffing Changes

During fiscal year 2011-12, two Plans Examiner positions were reclassified to Senior Plans Examiners.

Effective July 1, 2012, one Senior Plans Examiner position is moved to cost center 4530, Parks Operations, in the Community Services Department, and is reclassified to Maintenance Planner/Scheduler.

Fiscal year 2012-13 reflects a one-time increase in Office Furniture/Equipment for a new microfilm reader/scanner/printer and an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. Additionally, Communications/Transportation reflects a decrease for fiscal year 2012-13 based on a reallocation of funds to cost center 3020, Engineering, and cost center 3025, Capital Projects.

DIVISION:	Planning Capital
COST CENTER:	1560

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	\$ -	\$ 66,000	\$ 88,045	\$ 22,045	\$ -	-100.00%
Building/Improvements	-	-	-	-	39,000	N/A
Total Cost Center-1560	\$ -	\$ 66,000	\$ 88,045	\$ 22,045	\$ 39,000	-40.91%
Gen Gov't Capital Proj Fund	\$ -	\$ 66,000	\$ 88,045	\$ 22,045	\$ 39,000	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Fiscal year 2012-13 includes funding for the Single-Family Infill program. Additional details on capital funding are included in the 2013-2022 Capital Improvement Program.

DIVISION: Engineering
COST CENTER: 3020

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.

2012-13 Performance Measurements

Goal:

Increase job-related training for Engineering employees.

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

Objective:

- ♦ Achieve job-related training exercises per year per employee that prioritize mandated training requirements and focus on continued employee growth and education in their related field/position.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percent of Engineering training budget expended versus budgeted	52%	56%	100%	100%	100%

Goal:

Provide quality customer service for requests for information, maps, and presentation materials by achieving 98% or better response rate.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ♦ Assure compliance with City standards and code requirements while responding to City and citizen requests.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Requests for maps/presentation materials/ % provided by General Services Staff	680/ 100%	507/ 100%	600/ 100%	550/ 100%	550/ 100%
Requests for data/information/ % provided by General Services Staff ⁽¹⁾	7,200/ 98%	7,000/ 98%	14,500/ 98%	7,000/ 98%	7,200/ 98%

⁽¹⁾ Not all requests for data/information can be provided since some must be referred to another state or county agency.

* 2011-12 Year 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 Services.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- ◆ Respond to requests for information, assistance and direction in a timely manner and keep citizens informed of Real Estate projects and activities that affect them.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of telephone or in-person Real Estate services requests for information and assistance/% response within 5 days	1,040/95%	528/95%	860/95%	880/95%	840/95%
Number of written requests for Real Estate services (including multiple parcel jobs)	160	214	160	208	200
Number of actions presented to City Council and Administrative Acceptance Packages completed	60	75	60	73	90

Goal:

Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

Supports Priority Based Budgeting Goal(s): Good Governance; Healthy and Attractive Community

Objective:

- ◆ Pursue and manage property and land rights acquisition and maintenance for no or low cost to the City.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Acreage of leases on City properties ⁽¹⁾	445	405 ⁽²⁾	405	400	400
Lease revenue ⁽¹⁾	\$119,303	\$141,227	\$89,303	\$7,474	\$15,458
Cost savings based on verification of City property rights, dedications of property, and land rights by Real Estate staff rather than by use of consultants	\$164,000	\$103,500	\$150,000	\$305,000 ⁽³⁾	\$262,600 ⁽²⁾

⁽¹⁾ Does not include acreage or lease revenue from the Innovations facility, which is managed by Economic Development.

⁽²⁾ Reduction due to development of City property and termination of short term leases.

⁽³⁾ Dedication of Right-of-Way by Developers.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 3,558,731	\$ 3,020,702	\$ 3,054,540	\$ 3,079,333	\$ 2,447,344	-18.98%
Ongoing*	-	2,972,202	3,006,040	3,030,833	2,365,244	-20.42%
One-time*	-	48,500	48,500	48,500	82,100	69.28%
Professional/Contract	100,657	250,000	263,048	222,500	5,000	-98.00%
Operating Supplies	41,233	55,195	57,506	57,040	25,699	-53.44%
Repairs/Maintenance	9,781	12,032	13,320	12,500	10,120	-15.89%
Communications/Transportation	13,920	27,132	27,132	17,750	14,262	-47.43%
Insurance/Taxes	-	1,650	1,650	-	300	-81.82%
Other Charges/Services	6,537	9,394	11,209	8,500	5,695	-39.38%
Project Support Recharge**	(723,164)	(470,691)	(470,691)	(477,527)	(145,288)	N/A
Office Furniture/Equipment	-	-	-	-	28,219	N/A
Capital Replacement	64,085	42,354	42,354	42,354	30,969	-26.88%
Total Cost Center-3020	\$ 3,071,780	\$ 2,947,768	\$ 3,000,068	\$ 2,962,450	\$ 2,422,320	-17.83%
General Fund	\$ 3,071,780	\$ 2,947,768	\$ 3,002,456	\$ 2,962,450	\$ 2,422,320	
In-House Capital	-	-	(2,388)	-	-	
Grand Total	\$ 3,071,780	\$ 2,947,768	\$ 3,000,068	\$ 2,962,450	\$ 2,422,320	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

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

Transportation & Development

>>> ENGINEERING – 3020 <<<

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	4	3	0	0	0	0
Assistant Public Works Director/City Eng.	1	1	0	0	0	0
Capital Projects Manager	0	0	0	0	1	0
City Engineer	0	0	1	1	1	1
Construction Materials Technician	1	1	0	0	0	0
Construction Project Coordinator	1	1	1	1	1	0
Contract Services Representative	2	2	1	1	1	0
Development Project Administrator	2	2	2	2	2	2
Development Project Coordinator	1	1	1	1	1	1
Development Services Engineer	0	0	0	0	0	1
Engineer	4	2	2	2	2	0
Engineer Assistant	1	1	1	1	1	1
Engineering Project Manager	6	6	2	2	2	0
Engineering Technician	2	1	1	1	1	1
Executive Assistant	1	1	0	0	0	0
GIS Technician I	1	1	1	1	1	1
GIS Technician II	3	3	4	4	4	4
Management Assistant	1	1	0	0	0	0
Principal Engineer	2	2	1	1	1	1
Principal Plans Examiner	0	0	0	0	0	1
Project Analyst	1	1	1	1	1	0
Project Support Assistant	1	1	0	0	0	0
Public Works Engineer	2	1	1	1	1	0
Public Works Inspector	10	9	6	6	6	0
Real Estate Coordinator	0	0	2	2	2	2
Records Management Associate	1	1	1	1	1	1
Senior Engineer	1	0	0	0	0	1
Senior Plans Examiner	0	0	0	0	0	4
Senior Public Works Inspector	1	1	0	0	0	0
Traffic Engineering Inspector	0	0	1	1	1	0
TOTAL	50	43	30	30	31	22

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Senior Engineer position is moved from cost center 3330, Traffic Engineering, and is reclassified to Capital Projects Manager.

Effective July 1, 2012, one Development Services Engineer, one Principal Plans Examiner, one Senior Engineer and four Senior Plans Examiners are transferred from cost center 1510, Planning. One Public Works Engineer position is moved to the Law Department, cost center 1300, and reclassified to Associate City Attorney. Also effective July 1, 2012, cost center, 3025, Capital Projects Management, is created and the following positions are transferred from the Engineering Division: one Capital Projects Manager; one Construction Project Coordinator; one Contract Services Representative; two Engineers; two Engineering Project Managers; one Project Analyst; six Public Works Inspectors; and one Traffic Engineering Inspector.

Fiscal year 2012-13 reflects an ongoing increase to fuel (Operating Supplies) in response to fuel cost increases, a one-time increase in Office Furniture/Equipment for a new copier and a multifunction plotter and an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. Additionally, one-time funds are budgeted in cost center 3010, Transportation & Development Administration, for Professional/Contract instead of in this cost center for fiscal year 2012-13 and will be reallocated to this cost center as needed. Communications/Transportation reflects a decrease for fiscal year 2012-13 based on a reallocation of funds to cost center 3025, Capital Projects.

DIVISION: Capital Projects
COST CENTER: 3025

Capital Projects is responsible for maintaining the orderly development and construction of the City's capital infrastructure. Master plans of capital projects

infrastructure are implemented through the Capital Improvement Program. 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 development.

2012-13 Performance Measurements

Goal:

Increase job-related training for Capital Projects employees.

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

Objective:

- ♦ Achieve job-related training exercises per year per employee that prioritize mandated training requirements and focus on continued employee growth and education in their related field/position.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percent of Capital Projects training budget expended versus budgeted	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	N/A ⁽¹⁾	100%

⁽¹⁾ Cost center 3025 is a new cost center beginning FY 2012-13.

Goal:⁽²⁾

Process invoices from consultants in a timely manner.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:⁽²⁾

- ♦ Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measures ⁽²⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percentage of payments processed within 10 working day of receipt by the Capital Projects Accounting Office	86%	80%	85%	90%	85%

⁽²⁾ Cost center 3025 is a new cost center beginning FY 2012-13. This goal, objective and performance measure was reported in cost center 3020 in prior fiscal years.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

>>> CAPITAL PROJECTS – 3025 <<<

Goal:⁽¹⁾

Provide quality inspection and material testing services.

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

Objective:⁽¹⁾

- ◆ 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 ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Percentage of construction materials tests requiring a retest	2%	2%	2%	2%	2%

Goal:⁽¹⁾

Limit increases in construction costs of existing projects.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:⁽¹⁾

- ◆ 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 ⁽¹⁾	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Limit aggregate project change orders to no more than 5% of original contract amount	0.98%	1.00%	5.00%	1.00%	5.00%

⁽¹⁾ Cost center 3025 is a new cost center beginning FY 2012-13. These goals, objectives and performance measures were reported in cost center 3020 in prior fiscal years.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **CAPITAL PROJECTS – 3025** < < <

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ -	\$ 1,155,894	N/A
Ongoing	-	-	-	-	1,155,894	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	5,000	N/A
Operating Supplies	-	-	-	-	36,014	N/A
Repairs/Maintenance	-	-	-	-	2,212	N/A
Communications/Transportation	-	-	-	-	15,710	N/A
Insurance/Taxes	-	-	-	-	1,350	N/A
Other Charges/Services	-	-	-	-	5,699	N/A
Total Cost Center-3025	\$ -	\$ -	\$ -	\$ -	\$ 1,221,879	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ 1,221,879	

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Capital Projects Manager	0	0	0	0	0	1
Construction Project Coordinator	0	0	0	0	0	1
Contract Services Representative	0	0	0	0	0	1
Engineer	0	0	0	0	0	2
Engineering Project Manager	0	0	0	0	0	2
Project Analyst	0	0	0	0	0	1
Public Works Inspector	0	0	0	0	0	6
Traffic Engineering Inspector	0	0	0	0	0	1
TOTAL	0	0	0	0	0	15

Significant Budget and Staffing Changes

Effective July 1, 2012, cost center 3025, Capital Projects Management, is created and the following positions and associated operational funds are transferred from cost center 3020, Engineering: one Capital Projects Manager; one Construction Project Coordinator; one Contract Services Representative; two Engineers; two Engineering Project Managers; one Project Analyst; six Public Works Inspectors; and one Traffic Engineering Inspector.

DIVISION:	Engineering Capital
COST CENTER:	3060

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 762	\$ -	N/A
Ongoing	-	-	-	762	-	N/A
One-time	-	-	-	-	-	N/A
Operating Supplies	-	-	-	117	-	N/A
Contingencies/Reserves	-	-	-	-	238,012	N/A
Building/Improvements	-	-	500,000	252,000	-	N/A
Parks Improvements	-	-	-	9,108	-	N/A
Total Cost Center-3060	\$ -	\$ -	\$ 500,000	\$ 261,987	\$ 238,012	N/A
Gen Gov't Capital Projects	\$ -	\$ -	\$ 500,000	\$ 261,987	\$ 238,012	

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the new fiscal year. There are no new projects in the Engineering Capital Cost Center for fiscal year 2012-13. Additional details on capital funding are included in the 2013-2022 Capital Improvement Program.

DIVISION: Real Estate
COST CENTER: 3070

The Real Estate cost center was eliminated and staff and budget moved to cost center 3020, Engineering, in fiscal year 2010-11.

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 146	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Other Charges/Services	-	-	-	-	-	N/A
Project Support Recharge**	(146)	-	-	-	-	N/A
Total Cost Center-3070	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

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

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Real Estate Manager	1	1	0	0	0	0
Real Estate Property Management Officer	2	2	0	0	0	0
Real Estate Services Specialist	1	1	0	0	0	0
TOTAL	4	4	0	0	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, cost center 3070, Real Estate, was combined with cost center 3020, Engineering.

DIVISION: Downtown Real Estate
COST CENTER: 3080

The Downtown Real Estate cost center was eliminated and staff and budget moved to cost center 3020, Engineering, in fiscal year 2010-11.

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 36,008	\$ -	\$ -	\$ -	\$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Other Charges/Services	-	-	-	-	-	N/A
Project Support Recharge**	(22,496)	-	-	-	-	N/A
Total Cost Center-3080	\$ 13,511	\$ -	\$ -	\$ -	\$ -	N/A
General Fund	\$ 13,511	\$ -	\$ -	\$ -	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

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

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Executive Assistant	1	0	0	0	0	0
Real Estate Manager	1	1	0	0	0	0
Real Estate Property Mgmt. Officer	2	0	0	0	0	0
TOTAL	4	1	0	0	0	0

Significant Budget and Staffing Changes

Effective July 1, 2010, cost center 3080, Downtown Real Estate, was combined with cost center 3020, Engineering.

DIVISION: Streets
COST CENTER: 3300

Streets provides for the care, repair, and maintenance of all City-owned streets (2,002 lane miles), alleys (129 miles), curbs, gutters, sidewalks (1,676 miles), drainage structures (which include catch basins, scuppers, and retention basins) and rights-of-way maintenance.

2012-13 Performance Measurements

Goal:

Minimize citizen complaints and requests for maintenance by providing for a safe and well-maintained street, sidewalk and curb/gutter system.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:

- ◆ Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit citizen complaints. Maintain sidewalks, curbs and gutters to reduce citizen requests for maintenance.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Complaints on non-landscaped areas and rights of way	4	4	6	4	6
Requests for sidewalk maintenance	80	72	95	70	80
Requests for curb/gutter maintenance	17	11	16	16	16
Requests for street repair/pothole repairs	60/131	52/114	68/125	55/122	60/124

Goal:

Respond to citizen requests for street, sidewalk, curb and gutter repairs and maintenance in a timely manner.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:

- ◆ Complete maintenance requests for streets, sidewalks, and curbs and gutters within:
30 days for sidewalk, curb and gutter repairs
18 days for street repairs
2 days for potholes

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Average number of days to complete sidewalk/curb and gutter repair	2/8	2.5/3	3/5	3/4	3/5
Average number days to complete street repairs/pothole repairs	8.5/2	5/3	8.4/2	7/3	8/3

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."
Note: All measurements are through June 30th, the last day of the fiscal year.

> > > **STREETS - 3300** < < <

Goal:

Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains and catch basins with necessary grading, repair, replacement and cleaning.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objectives:

- ◆ Place asphalt, slurry and crack seal as needed for road repair.
- ◆ Place concrete to repair damaged sidewalks, curbs and gutters and drainage structures.
- ◆ Inspect and clean scuppers/drains/catch basins as needed.
- ◆ Grade and place asphalt millings for alley maintenance.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Satisfactory Pavement					
Lane miles of paved roadway	1,954	1,998	1,998	2,002	2,002
Lane miles of paved roadway in satisfactory condition/percentage ⁽¹⁾	1,264/65%	1,275/64%	1,254/63%	1,253/62%	1,201/61%
Street Slurry/Micro Sealing					
Lane miles of paved roadway needing maintenance, fair condition	543	560	577	570	593
Lane miles of street maintenance performed/percentage ⁽²⁾	51/9%	32/6%	40/7%	47/8%	52/9%
Street Repaving					
Lane miles of paved roadway needing re-paving, poor condition ⁽³⁾	147	163	167	179	208
Lane miles of street re-paving performed/percentage ⁽³⁾⁽⁴⁾	51/35% ⁽⁵⁾	40/24% ⁽⁶⁾	16/10%	14/8%	16/8%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	2,079	1,570 ⁽⁷⁾	2,310	1,805	2,300
Lineal feet of crack sealing	2,065,692	2,442,952	2,000,000	2,300,000	2,100,000
Square feet of concrete placed	34,880	37,280	45,500	45,265	45,000
Miles of un-paved alley graded ⁽⁸⁾	65	54 ⁽⁹⁾	62	55 ⁽⁹⁾	60
Scuppers, drains, catch basins, drywells inspected/maintained	12,500/ 1,401	11,039/ 1,488	10,500/ 1,350	11,500/ 1,500	11,500/ 1,450

⁽¹⁾ As the street system ages, more streets will move from satisfactory condition to fair condition.

⁽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⁾ Reduced rehabilitation 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⁾ Stimulus funds paid for additional rehabilitation work on Price Road.

⁽⁶⁾ One-time funds used for additional hot-in-place rehabilitation.

⁽⁷⁾ Reduced asphalt placed due to FY 2010-11 shortage on asphalt crew.

⁽⁸⁾ Miles of alleys graded includes those graded by City crews and contracted alley rehabilitation.

⁽⁹⁾ Miles of maintenance have decreased due to shortage in Alley staff.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,854,598	\$ 2,923,482	\$ 2,918,721	\$ 2,818,468	\$ 2,943,222	0.68%
Ongoing*	-	2,923,482	2,918,721	2,818,468	2,943,222	0.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	945,161	1,067,597	1,201,122	1,201,723	1,133,718	6.19%
Operating Supplies	483,488	678,272	1,065,576	1,078,156	724,241	6.78%
Repairs/Maintenance	98,094	56,835	60,929	61,803	56,535	-0.53%
Communications/Transportation	10,437	12,155	12,155	9,310	11,395	-6.25%
Insurance/Taxes	17,500	16,500	21,110	34,000	16,500	0.00%
Rents/Utilities	527,422	692,828	711,649	657,715	653,578	-5.67%
Other Charges/Services	133,998	89,079	122,117	137,068	106,579	19.65%
Contingency/Reserve	-	156,457	156,457	-	156,457	0.00%
Machinery/Equipment	-	9,268	9,268	9,268	9,268	0.00%
Street Improvements	1,018,649	2,050,167	3,835,690	3,472,181	1,761,879	-14.06%
Capital Replacement	198,396	191,291	191,291	191,291	135,925	-28.94%
Total Cost Center-3300	\$ 6,287,744	\$ 7,943,931	\$10,306,085	\$ 9,670,983	\$ 7,709,297	-2.95%
General Fund	\$ 2,808,427	\$ 3,385,231	\$ 4,989,838	\$ 4,899,549	\$ 3,488,658	
Highway User Revenue Fund	3,479,317	4,208,700	4,966,247	4,771,434	4,220,639	
Grant Fund	-	350,000	350,000	-	-	
Grand Total	\$ 6,287,744	\$ 7,943,931	\$10,306,085	\$ 9,670,983	\$ 7,709,297	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

>>> STREETS - 3300 <<<

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	2	2.5	3.5	3.5	2.5	2.5
Contract Compliance Inspector	1	0	0	0	0	0
Landscape Architect	1	1	0	0	0	0
Landscape Compliance Coordinator	0	1	1	1	1	1
Landscape Maintenance Technician	0	2	2	2	2	2
Management Assistant	1	1	1	1	1	1
Public Works Service Specialist	1	0	0	0	0	0
Senior Streets Maintenance Coordinator	1	1	1	1	1	1
Senior Streets Specialist	13	9	9	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	3	3	3	3	3
Street Maintenance Worker	8	6	6	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	0	0	0	0
Streets Specialist	7	6	6	6	6	6
TOTAL	47	42.5	41.5	41.5	40.5	40.5

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Administrative Specialist position was moved to cost center 3330, Traffic Engineering.

Fiscal year 2012-13 reflects an ongoing increase to Professional/Contract for O&M on completed CIP projects and an ongoing increase to fuel (Operating Supplies) in response to fuel cost increases. Ongoing and one-time increases are included in Other Charges/Services for storm water quality permit fees and educational materials. An ongoing decrease to Capital Replacement results from a citywide revision to the vehicle replacement plan. Please note that the reduction in Street Improvements is due to a one-time grant in fiscal year 2011-12.

As part of the fiscal year 2012-13 budget amendment process, \$50,000 of ongoing funding was transferred from Council Contingency to the Street Maintenance Program.

DIVISION: Streets Capital
COST CENTER: 3310

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ -	\$ -	\$ -	\$ 129,053	\$ -	N/A
Ongoing	-	-	-	129,053	-	N/A
One-time	-	-	-	-	-	N/A
Professional/Contract	-	-	-	5,011,855	-	N/A
Operating Supplies	-	-	-	2,908	-	N/A
Communications/Transportation	-	-	-	787	-	N/A
Other Charges/Services	-	-	-	1,539	-	N/A
Project Support Recharge*	-	-	-	-	323,170	N/A
Contingency/Reserve	-	33,539,283	-	-	37,359,051	11.39%
Land/Improvements	122,716	-	217,146	335	-	N/A
Office Furniture/Equipment	-	-	-	-	115,000	N/A
Street Improvements	29,000,471	24,592,300	61,634,995	17,768,376	30,989,980	26.01%
Total Cost Center-3310	\$ 29,123,187	\$ 58,131,583	\$ 61,852,141	\$ 22,914,853	\$ 68,787,201	18.33%
General Fund	\$ 34,342	\$ -	\$ -	\$ -	\$ -	-
Highway User Revenue Fund	2,435,606	3,622,322	3,569,432	1,268,102	3,948,332	
Local Transportation Assistance	91,817	466,595	485,843	103,585	382,258	
Grant Fund	6,595,511	10,964,687	11,005,202	5,357,316	5,534,325	
General Gov't Capital Proj Fund	291,969	1,717,283	2,880,397	2,598,909	696,491	
Street GO Bonds	16,401,114	17,507,494	18,302,404	6,969,223	16,664,872	
Storm/Sewer GO Bonds	248,784	1,531,675	1,334,599	258,775	1,075,824	
Arterial Street Impact Fees	3,024,044	15,959,853	17,255,562	5,968,943	21,922,384	
Grant Capital Fund	-	6,361,674	7,018,702	390,000	18,562,715	
Grand Total	\$ 29,123,187	\$ 58,131,583	\$ 61,852,141	\$ 22,914,853	\$ 68,787,201	

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

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. The Streets capital budget increased from the 2011-12 adopted budget due to increased funding for arterial street improvements, street repaving and other capital maintenance programs. Additional detail on the capital program is available in the 2013-2022 Capital Improvement Program.

As part of the fiscal year 2012-13 budget amendment process, \$200,000 of one-time funding was transferred from Council Contingency to the Wall Repairs Capital Improvement Project.

DIVISION: Traffic Engineering
COST CENTER: 3330

Traffic Engineering is responsible for the planning, design, installation, operation and maintenance of the traffic control system and lighting for City streets. The

traffic control system is comprised of 212 traffic signals, 26,600 streetlights and 17,200 traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines and railroad crossing signs.

2012-13 Performance Measurements

Goal:

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

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

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of requests requiring traffic studies/average time of completion in weeks	80/3	91/3	90/3	80/3	85/3

Goal:

To provide proper inspection and maintenance of all traffic signals.

Supports Priority Based Budgeting Goal(s): Good Governance; Effective Transportation; Safe Community; Sustainable Economic Health

Objective:

- ◆ Complete inspections and preventative maintenance of all traffic signals once every 18 months.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Total number of signalized intersections/percent of signals inspected and maintained	208/100%	210/100%	211/100%	212/100%	215/100%
Total number of traffic signal heads/number replaced	4,160/82 ⁽¹⁾	4,200/12	4,220/12	4,240/24	4,260/24

⁽¹⁾ FY 2009-10 replacements high due to conversion of 8 inch heads to 12 inch heads for improved visibility. A small number of conversions will continue until all are replaced (funding and staffing levels permitting).

* 2011-12 Year 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.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

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	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of sign repairs/percent exceeding one workday	1,841/5%	1,105/4%	1,800/4%	1,000/4%	1,300/4%
Number of centerline-miles of striping inventory/percent repainted	271/100%	272/100%	273/100%	273/100%	274/100%

Goal:

To immediately handle any repairs for arterial streetlights.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objective:

- ◆ Repair (or initiate underground repair) for arterial streetlights within five working days.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Number of street light repairs/percent exceeding five work days	1,520/5%	1,951 ⁽¹⁾ /5%	1,520/5%	1,900/5%	1,950/5%

⁽¹⁾ Increases beginning in FY 2010-11 repairs are due to increased number of street lights.

* 2011-12 Year End Estimate reflects "six months actual" and "six months estimated."

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

> > > **TRAFFIC ENGINEERING – 3330** < < <

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 2,162,686	\$ 2,084,108	\$ 2,159,536	\$ 2,145,923	\$ 2,121,282	1.78%
Ongoing*	-	2,084,108	2,159,536	2,145,923	2,121,282	1.78%
One-time*	-	-	-	-	-	N/A
Professional/Contract	62,863	55,292	56,549	55,292	55,292	0.00%
Operating Supplies	636,101	679,621	687,312	712,283	703,094	3.45%
Repairs/Maintenance	3,467	4,450	4,450	4,450	4,450	0.00%
Communications/Transportation	8,649	16,090	16,090	16,090	12,330	-23.37%
Insurance/Taxes	1,981	8,500	14,500	8,500	8,500	0.00%
Rents/Utilities	2,825,882	2,937,001	2,937,001	2,937,001	2,941,608	0.16%
Other Charges/Services	14,803	16,628	16,628	16,628	16,628	0.00%
Contingency/Reserve	-	55,060	55,060	-	55,060	0.00%
Machinery/Equipment	-	-	-	-	50,000	N/A
Capital Replacement	149,302	104,395	104,395	104,395	78,892	-24.43%
Total Cost Center-3330	\$ 5,865,734	\$ 5,961,145	\$ 6,051,521	\$ 6,000,562	\$ 6,047,136	1.44%
General Fund	\$ 2,180,116	\$ 2,087,700	\$ 2,097,245	\$ 2,126,256	\$ 1,999,252	
Highway User Revenue Fund	3,685,618	3,873,445	3,954,276	3,874,306	4,047,884	
Grand Total	\$ 5,865,734	\$ 5,961,145	\$ 6,051,521	\$ 6,000,562	\$ 6,047,136	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

> > > TRAFFIC ENGINEERING – 3330 < < <

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	2	1	0	0	1	1
City Transportation Engineer	1	1	1	1	1	1
Engineer Assistant	1	0	0	0	0	0
Senior Engineer	2	1.6	1	1	0	0
Signal Systems Analyst	2	2	2	2	2	2
Signals & Lighting Field Supervisor	1	1	1	1	1	1
Signs & Markings Field Supervisor	1	1	1	1	1	1
Street Light Technician II	3	3	3	3	3	3
Traffic Engineering Analyst	2	2	2	2	2	2
Traffic Engineering Inspector	2	2	1	1	1	1
Traffic Engineering Technician	1	0	0	0	0	0
Traffic Operations Superintendent	1	0	0	0	0	0
Traffic Operations Technician I	6	4	4	4	4	4
Traffic Operations Technician II	2	2	2	2	2	2
Traffic Signal and Street Light Technician I	3	2	2	2	2	2
Traffic Signal Technician II	4	4	4	4	4	4
Transportation Studies Manager	1	1	1	1	1	1
TOTAL	35	27.6	25	25	25	25

Significant Budget and Staffing Changes

During fiscal year 2011-12, one Administrative Specialist position was moved from cost center 3300, Streets. One Senior Engineer position is moved to cost center 3020, Engineering, and is reclassified to Capital Projects Manager.

The increase in Machinery/Equipment for fiscal year 2012-13 is due to a decision package for video detection cameras, LED lights and illuminated street name signs. Fiscal year 2012-13 reflects an ongoing increase to fuel (Operating Supplies) in response to fuel cost increases and an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan. Additionally, funding was shifted from Communications/Transportation to Rents/Utilities to cover payments for annual software maintenance fees.

DIVISION: Transit Services
COST CENTER: 3340

Transit Services is responsible for formulating policies, design standards, and plans for the City's mass transit services, bicycling and pedestrian facilities. Transit Services coordinates and manages all transit service contracts, plans and oversees construction of transit and bicycle facilities, and ensures compliance with the Maricopa County Trip Reduction Ordinance.

2012-13 Performance Measurements

Goal:

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

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

Objectives:

- ◆ Provide transit service in partnership with the Regional Public Transit Authority (RPTA). Identify and implement service improvements using available funds. Plan, design and construct improvements to arterial street bus stops and identify other facility improvements needed to support public transportation.
- ◆ Provide Dial-a-Ride (DAR) service in partnership with the Cities of Mesa, Tempe, Scottsdale, the Town of Gilbert and the RPTA.

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
City funded bus service miles	107,091	0 ⁽¹⁾	0 ⁽¹⁾	0 ⁽¹⁾	0 ⁽¹⁾
City funded passenger boardings	87,089	0 ⁽¹⁾	0 ⁽¹⁾	0 ⁽¹⁾	0 ⁽¹⁾
City funded cost per boarding	\$0.55	\$0.00 ⁽¹⁾	\$0.00 ⁽¹⁾	\$0.00 ⁽¹⁾	\$0.00 ⁽¹⁾
RPTA funded bus service miles	993,132	937,621	942,982	970,164 ⁽²⁾	921,656 ⁽³⁾
RPTA service passenger boardings	783,802	874,178	849,000	933,086	840,778 ⁽³⁾
RPTA cost per boarding	\$5.00	\$5.05	\$5.09	\$5.02	\$5.15 ⁽⁴⁾
Average passenger boardings per mile (all service)	0.80	0.90	0.90	0.93	0.85
DAR service hours	19,864	19,318	21,084	19,186	0 ⁽⁵⁾
DAR boardings	36,402	35,523	40,182	34,816	0 ⁽⁵⁾
DAR City funded cost per boarding	\$19.70	\$16.91	\$20.33	\$22.46	\$0.00 ⁽⁵⁾

⁽¹⁾ No City funds used after FY 2009-10 due to the loss of Local Transportation Assistance Fund (LTAF) funding for all fixed route services. Proposition 400 funds were used for all service in FY 2010-11, with similar funding projected for FY 2011-12 and FY 2012-13.

⁽²⁾ Increase due to addition of LINK and Route 112 service.

⁽³⁾ Decrease due to projected service reductions for Route 96 and some possible express routes.

⁽⁴⁾ Anticipate a fare increase for FY 2012-13.

⁽⁵⁾ DAR service model will be changing to a cab based system and will not be based on service hours. Service will begin in FY 2012-13.

* 2011-12 Year 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.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community and Leisure; Culture and Education

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Bike lane total miles ⁽¹⁾	311.5	314.5	317.7	315.5	318.5

⁽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.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Sustainable and Economic Health.

Objective:

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

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Single Occupant Vehicle (SOV) commuting percentage	86%	85%	84%	86%	86%

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 318,629	\$ 239,211	\$ 242,751	\$ 242,751	\$ 250,688	4.80%
Ongoing*	-	239,211	242,751	242,751	250,688	4.80%
One-time*	-	-	-	-	-	N/A
Professional/Contract	419,141	842,821	861,499	420,967	842,821	0.00%
Operating Supplies	5,069	8,586	8,706	7,216	9,386	9.32%
Repairs/Maintenance	9,789	11,171	11,051	11,051	11,051	-1.07%
Communications/Transportation	1,277	1,560	1,570	1,560	1,560	0.00%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	21,476	31,310	31,310	31,310	39,330	25.61%
Other Charges/Services	55,070	56,815	58,189	56,800	56,815	0.00%
Contingency/Reserve	-	143,968	143,968	-	143,968	0.00%
Capital Replacement	7,661	9,262	9,262	9,262	6,583	-28.92%
Total Cost Center-3340	\$ 838,111	\$ 1,345,704	\$ 1,369,306	\$ 781,917	\$ 1,363,202	1.30%
General Fund	\$ 519,072	\$ 438,293	\$ 460,511	\$ 460,891	\$ 448,607	
Local Transportation Assistance	319,039	907,411	908,795	321,026	914,595	
Grand Total	\$ 838,111	\$ 1,345,704	\$ 1,369,306	\$ 781,917	\$ 1,363,202	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Administrative Specialist	1	0	0	0	0	0
Executive Assistant	0	1	1	1	1	1
Management Assistant	1	1	0	0	0	0
Transit Manager	0	1	0	0	0	0
Transit Services Coordinator	1	1	2	2	2	2
Transportation Svcs. & Planning Manager	1	0	0	0	0	0
TOTAL	4	4	3	3	3	3

Significant Budget and Staffing Changes

The increase in Rents/Utilities for fiscal year 2012-13 is due to a one-time decision package to increase utilities for new BRT shelters. Fiscal year 2012-13 reflects an ongoing decrease to Capital Replacement as a result of a citywide revision to the vehicle replacement plan.

DIVISION: Street Sweeping
COST CENTER: 3350

Street Sweeping is responsible for sweeping the 2,002 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.

2012-13 Performance Measurements

Goal:

Maintain the cleanliness of the streets and reduce particulate matter (PM-10) to help improve the region's air quality by sweeping City streets.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objectives:

- ◆ Keep streets clean to reduce the number of complaints regarding sweeping services.
- ◆ Sweep at least 65,000 curb miles per year.
- ◆ Maintain established schedules and service levels for various areas.
 - Arterial streets: Once every two weeks
 - Residential streets: Once per month
 - Downtown: Twice per week

Measures	2009-10 Actual	2010-11 Actual	2011-12 Projected	2011-12 Year End Estimate *	2012-13 Projected
Curb miles swept	71,997	72,909	74,000	72,800	73,000
Cost per curb mile swept ⁽¹⁾	\$16.36	\$16.49	\$15.13	\$16.45	N/A

⁽¹⁾ Measure no longer being used effective FY 2012-13.

* 2011-12 Year 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	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 659,399	\$ 604,027	\$ 612,504	\$ 593,830	\$ 637,507	5.54%
Ongoing*	-	604,027	612,504	593,830	637,507	5.54%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,152	3,940	4,240	4,240	3,940	0.00%
Operating Supplies	180,661	157,178	163,101	198,422	172,435	9.71%
Repairs/Maintenance	-	1,145	1,145	1,145	1,145	0.00%
Other Charges/Services	71,451	103,311	191,834	121,290	103,311	0.00%
Machinery/Equipment	-	249,000	483,435	-	249,000	0.00%
Capital Replacement	132,872	-	-	-	-	N/A
Total Cost Center-3350	\$ 1,045,535	\$ 1,118,601	\$ 1,456,259	\$ 918,927	\$ 1,167,338	4.36%
General Fund	\$ 1,045,535	\$ 869,601	\$ 972,824	\$ 918,927	\$ 918,338	
Grant Capital Fund	-	249,000	483,435	-	249,000	
Grand Total	\$ 1,045,535	\$ 1,118,601	\$ 1,456,259	\$ 918,927	\$ 1,167,338	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Senior Streets Specialist	9	9	8	8	8	8
Streets Crew Leader	1	1	0	0	0	0
Street Maintenance Supervisor	0	0	1	1	1	1
TOTAL	10	10	9	9	9	9

Significant Budget and Staffing Changes

Fiscal year 2012-13 reflects an ongoing increase to fuel (Operating Supplies) in response to fuel cost increases.

Transportation & Development

DIVISION: Airport
COST CENTER: 4100

Airport is responsible for the daily management of airport operations. This includes the coordination of airport construction projects, negotiating airport

leases, interfacing with the Federal Aviation Administration and working with fixed base operators on airport concerns.

2012-13 Performance Measurements

Effective July 1, 2012, the Airport Division is moved to Economic Development in the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	\$ 511,270	\$ 508,368	\$ 515,966	\$ 487,726	\$ -	-100.00%
Ongoing*	-	508,368	515,966	487,726	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	46,083	16,820	20,181	15,355	-	-100.00%
Operating Supplies	263,016	218,720	218,874	213,227	-	-100.00%
Repairs/Maintenance	262,194	46,545	46,548	37,941	-	-100.00%
Communications/Transportation	5,409	6,375	6,375	4,374	-	-100.00%
Insurance/Taxes	20,061	29,785	29,785	15,541	-	-100.00%
Rents/Utilities	75,233	84,112	84,112	90,348	-	-100.00%
Other Charges/Services	10,584	13,573	13,573	7,432	-	-100.00%
Airport Improvements	97	-	-	-	-	N/A
Capital Replacement	3,386	13,388	13,388	13,388	-	-100.00%
Total Cost Center-4100	\$ 1,197,333	\$ 937,686	\$ 948,802	\$ 885,332	\$ -	-100.00%
Airport Operating	\$ 1,197,333	\$ 937,686	\$ 948,802	\$ 885,332	\$ -	

* Ongoing and One-time Personnel Services detail not available for 2010-11 Actual.

Authorized Positions

Position Title	2008-09 Revised	2009-10 Revised	2010-11 Revised	2011-12 Adopted	2011-12 Revised	2012-13 Adopted
Airport Management Specialist	1	0	0	0	0	0
Airport Manager	1	1	1	1	1	0
Airport Operations & Maint. Supervisor	1	1	1	1	1	0
Airport Operations & Maint. Technician	2	2	2	2	2	0
Executive Assistant	1	1	1	1	1	0
Management Assistant	1	1	1	1	1	0
TOTAL	7	6	6	6	6	0

Significant Budget and Staffing Changes

Effective July 1, 2012, the Airport Division is moved from the Transportation & Development Department to Economic Development in the City Manager Department. Additionally, the Airport Manager position is reclassified to Senior Economic Development Specialist.

DIVISION:	Airport Capital
COST CENTER:	4110

Capital Budget Summary

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
Contingency/Reserve	\$ -	\$ 286,344	\$ -	\$ -	\$ -	-100.00%
Airport Improvements	557,292	2,401,500	2,623,574	-	-	-100.00%
Total Cost Center-4110	\$ 557,292	\$ 2,687,844	\$ 2,623,574	\$ -	\$ -	-100.00%
Grant Fund	\$ 500,463	\$ 269,581	\$ 206,760	\$ -	\$ -	
Grant Capital Fund	-	2,345,706	2,345,706	-	-	
Airport Bonds	54,631	50,741	40,523	-	-	
Airport Operating	2,198	21,816	30,585	-	-	
Grand Total	\$ 557,292	\$ 2,687,844	\$ 2,623,574	\$ -	\$ -	

Significant Budget and Staffing Changes

Effective July 1, 2012, the Airport Division is transferred from the Transportation & Development Department to Economic Development in the City Manager Department.

CAPITAL BUDGET

13-CONTENTS

Capital Appropriations Summaries

Major Capital Projects

Operating Capital

Capital Replacement



Participants in the Chandler Fire Department's Community Emergency Response Team (CERT) Program have asked, "What can I do?" and "How can I help?" These volunteers are learning how to take care of themselves and assist their neighbors when a natural or man-made disaster strikes our community.



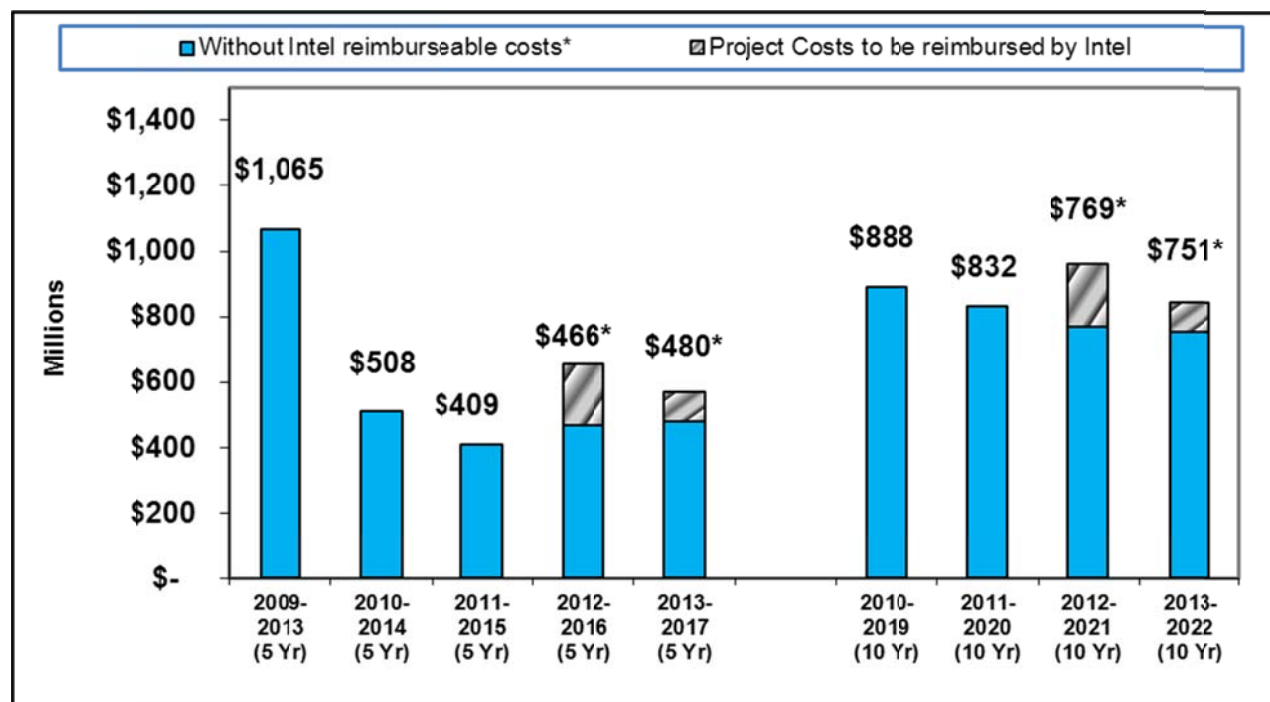
V O L U N T E E R S



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 2013-2022 CIP, each department identified their long-term capital needs by 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) totaling over \$1-billion. The poor economy, housing slump and lower assessed valuation of homes all contributed to less funding available for capital projects and/or debt service in recent years.



The City Council adopts the CIP on the same date as the final adoption of the Annual Budget. Consequently, the 2013-2022 CIP review is integrated with the 2012-13 Annual Budget process. Both were adopted by the City Council on June 14, 2012. The 10-year CIP is summarized on the next page, with more detail available in the City's 2013-2022 Capital Improvement Program book.

The five-year and ten-year total for the 2012-2021 and 2013-2022 CIPs were significantly impacted by Municipal Utilities Department projects to support the expansion of Intel's Chandler manufacturing operations.

The table on the following page provides a summary of the 10-year CIP; followed by summaries of projects approved for FY 2012-13, the resources used to fund the CIP, the impact of the CIP on the operating budget, a breakdown of capital funding by functional area and cost center detail of FY 2012-13 appropriation. The final table summarizes budgets and expenditures for the City's three capital replacement programs.

Capital Budget

Projected Expenditure Summary CIP 2013-2022

	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	2017 to 2022	10-Year Total
General Government:								
Fire Station #1 Conversion	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 786,600	\$ 786,600
IT Oversight Committee Projects	818,720	500,000	500,000	500,000	500,000	2,818,720	2,500,000	5,318,720
Downtown Redevelopment Projects	882,000	1,002,000	1,002,000	1,002,000	1,002,000	4,890,000	5,010,000	9,900,000
Commercial Reinvestment Program	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	4,500,000
Single-Family Infill Program	39,000	39,000	39,000	39,000	39,000	195,000	195,000	390,000
San Marcos Commons Phase II	-	-	5,000,000	-	-	5,000,000	-	5,000,000
Information Technology Projects	282,000	75,000	75,000	75,000	-	507,000	-	507,000
Vehicle Replacement Program (over \$100K)	1,000,000	500,000	726,700	500,000	90,000	2,816,700	3,646,700	6,463,400
Buildings and Facilities Projects	1,005,000	650,000	500,000	500,000	500,000	3,155,000	2,500,000	5,655,000
Airport	2,901,000	7,528,500	1,773,500	1,239,500	5,260,000	18,702,500	16,074,000	34,776,500
Total - General Government	\$ 6,927,720	\$ 10,794,500	\$ 10,116,200	\$ 4,355,500	\$ 7,891,000	\$ 40,084,920	\$ 33,212,300	\$ 73,297,220
Community Services:								
Parks & Recreation	\$ 3,712,814	\$ 3,607,188	\$ 1,750,000	\$ 3,250,000	\$ 1,750,000	\$ 14,070,002	\$ 26,305,500	\$ 40,375,502
Total - Community Services	\$ 3,712,814	\$ 3,607,188	\$ 1,750,000	\$ 3,250,000	\$ 1,750,000	\$ 14,070,002	\$ 26,305,500	\$ 40,375,502
Public Safety:								
Police	\$ -	\$ 368,172	\$ 368,172	\$ 368,172	\$ 368,172	\$ 1,472,688	\$ 5,890,580	\$ 7,363,268
Fire	739,504	1,552,000	-	-	-	2,291,504	13,201,456	15,492,960
Total - Public Safety	\$ 739,504	\$ 1,920,172	\$ 368,172	\$ 368,172	\$ 368,172	\$ 3,764,192	\$ 19,092,036	\$ 22,856,228
Municipal Utilities:								
Water	\$ 15,581,964	\$ 29,526,645	\$ 8,866,918	\$ 38,434,151	\$ 8,492,144	\$ 100,901,822	\$ 21,178,604	\$ 122,080,426
Wastewater	131,630,949	20,151,006	18,169,717	82,991,663	68,387,876	321,331,211	53,961,878	375,293,089
Total - Municipal Utilities	\$ 147,212,913	\$ 49,677,651	\$ 27,036,635	\$ 121,425,814	\$ 76,880,020	\$ 422,233,033	\$ 75,140,482	\$ 497,373,515
Transportation and Development:								
Streets/Traffic	\$ 31,428,150	\$ 12,491,500	\$ 16,163,066	\$ 14,387,271	\$ 15,751,400	\$ 90,221,387	\$ 117,297,925	\$ 207,519,312
Total - Trans. and Dev.	\$ 31,428,150	\$ 12,491,500	\$ 16,163,066	\$ 14,387,271	\$ 15,751,400	\$ 90,221,387	\$ 117,297,925	\$ 207,519,312
Grand Total CIP	\$ 190,021,101	\$ 78,491,011	\$ 55,434,073	\$ 143,786,757	\$ 102,640,592	\$ 570,373,534	\$ 271,048,243	\$ 841,421,777

2013-2022 CIP Resource Summary by Fiscal Year

	2012-13	2013-14	2014-15	2015-16	2016-17	5-Year Total	2017 to 2022	10-Year Total
CURRENT REVENUES	98,421,312	16,088,941	21,753,074	16,550,912	14,504,422	\$ 167,318,661	\$ 33,620,205	\$ 200,938,866
GRANTS	16,082,755	8,642,349	5,192,737	1,208,512	5,128,500	36,254,853	14,365,574	50,620,427
IMPACT FEE REVENUES/ FUND BALANC	16,808,912	21,844,863	2,373,851	59,879,747	8,877,232	109,784,605	51,622,616	161,407,221
BONDS PAID BY SECONDARY LEVY	7,838,820	2,838,578	1,438,965	1,054,915	1,243,862	14,415,140	101,744,121	116,159,261
BONDS PAID BY ENTERPRISE FUNDS	50,869,302	29,076,280	24,675,446	65,092,671	72,886,576	242,600,275	69,695,727	312,296,002
TOTAL - ALL REVENUES	\$ 190,021,101	\$ 78,491,011	\$ 55,434,073	\$ 143,786,757	\$ 102,640,592	\$ 570,373,534	\$ 271,048,243	\$ 841,421,777

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 FY 2012-13 capital budget of \$378,802,681 includes a combination of new appropriation, carryforward 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.

	<i>Carryforward Appropriation</i>		<i>FY 2012-13</i>	<i>Total</i>
	Encumbered	Unencumbered	New	FY 2012-13
	Purchase Orders	March 2012	Appropriation	Appropriation
CIP Total	\$ 137,816,807	\$ 50,342,459	\$ 190,021,101	\$ 378,180,367
Total non-CIP*	414,035	208,279	10,705,920	11,328,234
Grand Total	\$ 138,230,842	\$ 50,550,738	\$ 200,727,021	\$ 389,508,601

* 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 2013-2022 Capital Improvement Program document with project details over the ten-year period has been published separately. However, summaries of projected CIP projects with new 2012-13 appropriations are provided on the following pages.

New Capital Improvement Project Funding for Fiscal Year 2012-13

Any impacts on operating budgets have been incorporated into the City's long range financial forecast.

GENERAL GOVERNMENT

Information Technology Oversight Committee (ITOC) Projects

Funding is allocated for the acquisition and development of computer software technology that is approved by ITOC.

Funding Sources:

General Government Capital Projects Fund
Water Operating Fund
Wastewater Operating Fund
Solid Waste Operating Fund

Fiscal Year 2012-13: \$818,720

Impact on Operating Budget: This project has no direct impact on the operating budget.

Downtown Redevelopment Program

Funding is allocated for the four major programs of Downtown Redevelopment: colonnade rehabilitation, area landscape and building maintenance, land acquisition and demolitions and the facade program.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2012-13: \$882,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

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 2012-13: \$39,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

Existing City Building Renovations/Repairs

This project allocates funding for various upgrades and renovations to the City's existing buildings.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2012-13: \$905,000

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.

GENERAL GOVERNMENT (continued)

Energy Management System (EMS) Phase 2

This project allocates funding for installation of the enterprise EMS system in seven additional buildings.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2012-13: \$100,000

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 and energy costs for City buildings.

Vehicle Replacement Program (Over \$100,000)

This project allocates funding to purchase fire trucks and other vehicles costing over \$100,000.

Funding Source:

Vehicle Replacement Fund

Fiscal Year 2012-13: \$1,000,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

SV8500 Telephone System

Funding is allocated to purchase a second phone switch that can be load balanced and reduce the possibility of the loss of phone service.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2012-13: \$232,000

Impact on Operating Budget: This project has no immediate impact on the operating budget but will impact the operating budget in the amount of \$7,000 per year in ongoing expenses starting in FY 2014-15.

Replace Desktop Phones to VOIP

Funding is allocated for the first year of a four year phase-in for the replacement of city phones from digital phones to the more advanced voice over internet protocol (VOIP) phones.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2012-13: \$50,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

**ECONOMIC 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 FY 2012-13 for design.

Funding Sources:

Capital Grants – ADOT Grant
Airport Operating Fund

Fiscal Year 2012-13: **\$366,000**

Impact on Operating Budget: This taxiway is planned for construction in FY 2013-14. In FY 2014-15, the Airport's operating budget would increase \$3,230 to accommodate the additional paved surface to be swept and otherwise maintained.

Airport Erosion & Debris Control

This project will maintain a smooth and debris free edge along runways and taxiways.

Funding Sources:

Capital Grants – ADOT Grant
Airport Operating Fund

Fiscal Year 2012-13: **\$1,032,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

North Aircraft Apron Phase 2

This project will add new apron area on the north side of the airport which will provide additional tie-down space, and ultimately T-Shade development to generate additional revenue.

Funding Sources:

Capital Grants – ADOT/FAA Grants
Airport Bonds

Fiscal Year 2012-13: **\$1,040,500**

Impact on Operating Budget: This project will add \$437 in operating expenses for apron maintenance starting in FY 2013-14 and will increase to \$1,869 in operating expenses per year starting in FY 2014-15.

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 Sources:

Capital Grants – ADOT/FAA Grants
Airport Operating Fund

Fiscal Year 2012-13: **\$30,500**

Impact on Operating Budget: This project will add \$708 per year in ongoing expenses to the operating budget starting in FY 2013-14.

**ECONOMIC DEVELOPMENT -
AIRPORT (continued)**

Santan Apron Improvements

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 Sources:

Capital Grants – ADOT/FAA Grants
Airport Bonds

Fiscal Year 2012-13: **\$356,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Taxiway A Lighting Improvements

This project will replace the wiring system for all of Taxiway A due to degradation of the current wiring.

Funding Sources:

Capital Grants – ADOT/FAA Grants
Airport Operating Fund

Fiscal Year 2012-13: **\$76,000**

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:

Park General Obligation Bonds

Fiscal Year 2012-13: **\$500,000**

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 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 Sources:

Park General Obligation Bonds
General Government Capital Projects Fund

Fiscal Year 2012-13: **\$550,000**

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.

COMMUNITY SERVICES (continued)

Roadrunner Park Site

This project allocates funding for construction of a new neighborhood park.

Funding Sources:

Park General Obligation Bonds

Neighborhood Park Impact Fees

Park Impact Fees

Fiscal Year 2012-13: \$1,712,814

Impact on Operating Budget: This project has no direct impact on the operating budget at this time but will impact the operating budget by \$41,634 per year in ongoing expenses starting in FY 2013-14.

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 Sources:

Park General Obligation Bonds

General Government Capital Projects Fund

Fiscal Year 2012-13: \$700,000

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 Recreation Center Improvements/Repairs

This allocates funding for various upgrades and renovations to the city's six existing recreation centers.

Funding Source:

Park General Obligation Bonds

Fiscal Year 2012-13: \$250,000

Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for City buildings.

FIRE DEPARTMENT

Southeast Fire Station

This funding is allocated for the purchase of an adjoining parcel of land to the one purchased in FY 2009-10 for the location of the Southeast Fire Station.

Funding Source:

Fire Impact Fees

Fiscal Year 2012-13: \$238,360

Impact on Operating Budget: There is no immediate impact to the operating budget. This project will add one-time and ongoing expenses when the station is constructed. This is currently planned for FY 2019-20.

FIRE DEPARTMENT (continued)

Fire Station #1 Relocation

This funding is allocated for the replacement of the fire pump test pit at Fire Station #1.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2012-13: \$396,144

Impact on Operating Budget: There is no immediate impact to the operating budget for the new test pit. This project will add one-time and ongoing expenses when the new station is constructed, which is planned for FY 2017-18.

Fire Station Fuel Tanks

This funding is for the installation of bulk fuel tanks at three fire stations.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2012-13: \$105,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

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 Bonds

Fiscal Year 2012-13: \$263,636

Impact on Operating Budget: This project has no direct impact on the operating budget.

Transmission Mains

Funding is for the design and construction of one mile of new transmission mains to support industrial growth.

Funding Sources:

Water Operating Fund

Water System Development Fees

Fiscal Year 2012-13: \$8,798,539

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 Bonds

Fiscal Year 2012-13: \$1,592,503

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 for additional filters for operating the expanded Surface Water Treatment Plant at a higher capacity.

Funding Source:

Water Bonds

Fiscal Year 2012-13: \$708,793

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 Bonds

Fiscal Year 2012-13: \$3,554,857

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 2012-13: \$513,636

Impact on Operating Budget: This project has no direct impact on the operating budget.

Gas Chromatography – Mass Spectrometry Instrument

Funding is provided to purchase a Gas Chromatography – Mass Spectrometry Instrument to detect Volatile Organic Compounds in drinking water.

Funding Source:

Water Operating Fund

Fiscal Year 2012-13: \$150,000

Impact on Operating Budget: This project will impact the operating budget by \$15,000 per year in ongoing expenses related to annual maintenance beginning in FY 2012-13.

MUNICIPAL UTILITIES - WASTEWATER

Wastewater Master Plan Update

Funding is allocated to update the City of Chandler's Wastewater Master Plan.

Funding Source:

Wastewater System Development Fees

Fiscal Year 2012-13: \$250,000

Impact on Operating Budget: This project has no direct impact on the operating budget.

MUNICIPAL UTILITIES – WASTEWATER (cont.)

Water Reclamation Facility Expansion

Funding is provided for a 10 million gallon per day (MGD) expansion, new pump station and new force main to support industrial expansion.

Funding Sources:

Wastewater Operating Fund

Wastewater Bonds

Fiscal Year 2012-13: \$111,013,636

Impact on Operating Budget: This project will add \$776,557 in operating expenses in FY 2012-13, increasing to \$2,287,625 per year in FY 2013-14.

Collection System Facility Improvements

Funding is provided for repair, replacement and rehabilitation of existing collection system facilities.

Funding Source:

Wastewater Bonds

Fiscal Year 2012-13: \$16,163,636

Impact on Operating Budget: This project has no direct impact on the operating budget.

Sewer Assessment and Rehabilitation

This program addresses the ongoing need to evaluate, prioritize and repair sewer lines and manholes within Chandler's collection system.

Funding Source:

Wastewater Bonds

Fiscal Year 2012-13: \$1,333,636

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 Operating

Fiscal Year 2012-13: \$1,152,713

Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Reclamation Facility Improvements

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 Bonds

Fiscal Year 2012-13: \$1,717,328

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:

Streets General Obligation Bonds

Fiscal Year 2012-13: **\$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:

Streets General Obligation Bonds

Fiscal Year 2012-13: **\$150,000**

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 FY 2012-13 will support repaving of approximately 15 centerline miles. Specific streets are evaluated based on known construction projects in the area.

Funding Sources:

Streets General Obligation Bonds

Highway User Revenue Funds

Fiscal Year 2012-13: **\$5,447,000**

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.

Street Construction-Variou Improvements

Funding is allocated 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 Sources:

Streets General Obligation Bonds

Capital Grants - CMAQ Federal or Other Grants

Fiscal Year 2012-13: **\$6,600,000**

Impact on Operating Budget: This project has no direct impact on operating budgets.

**TRANSPORTATION & DEVELOPMENT -
STREETS/TRAFFIC (continued)**

New Traffic Signals

This project provides traffic signal equipment for ongoing operations, maintenance and rehabilitation of existing traffic signals.

Funding Source:

Streets General Obligation Bonds

Fiscal Year 2012-13: **\$160,000**

Impact on Operating Budget: This project has no impact on the operating budget.

Galveston St Bike/Pedestrian Bridge

Funding is allocated to construct a bicycle/pedestrian bridge over the Price/Loop 101 Freeway at Galveston Street.

Funding Source:

Capital Grants – CMAQ Grant

Fiscal Year 2012-13: **\$3,707,625**

Impact on Operating Budget: This project will add \$11,811 per year in operating expenses to the operating budget starting in FY 2013-14.

Gilbert Road (Queen Creek Road to Hunt Highway)

Funding is provided in FY 2012-13 for the Ocotillo Road to Chandler Heights Road segment of construction. Improvements include widening to six lanes, adding bike lanes, curb and gutter, sidewalks, street lighting, new traffic signals and landscaping.

Funding Sources:

Streets General Obligation Bonds

Arterial Street Impact Fees

Fiscal Year 2012-13: **\$7,860,750**

Impact on Operating Budget: This project will add \$67,079 per year in ongoing expenses to the operating budget starting in FY 2019-20.

Ocotillo Road (Arizona Avenue to McQueen Road)

Funding is provided for improvements to one mile of Ocotillo Road. Improvements include widening to four lanes, adding curb and gutter, sidewalks, street lighting, new traffic signals and landscaping.

Funding Sources:

Capital Grants – Highway Safety Grant

Arterial Street Impact Fees

Fiscal Year 2012-13: **\$6,987,775**

Impact on Operating Budget: This project will add \$18,948 per year in operating costs starting in FY 2013-14.

**TRANSPORTATION & DEVELOPMENT -
STREETS/TRAFFIC (continued)**

Wall 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. Upgrades for FY 2012-13 are for the replacement of a failing wall at Highland Basin (Alma School/Highland). A wall will be painted at Highland Basin along the fire station. Turf reduction is also planned to keep irrigation off walls at Arrowhead Basin on Warner Road and Palomino Basin on Alma School Road. An existing wall along Warner Road near Illinois will also be painted and repaired.

Funding Source:

General Government Capital Projects Fund

Fiscal Year 2012-13: **\$300,000**

Impact on Operating Budget: This project has no direct impact on the operating budget.

Asphalt Paver

Funding is allocated to purchase a new gravity fed asphalt paver to replace a 1994 LeeBoy 1000 paver.

Funding Source:

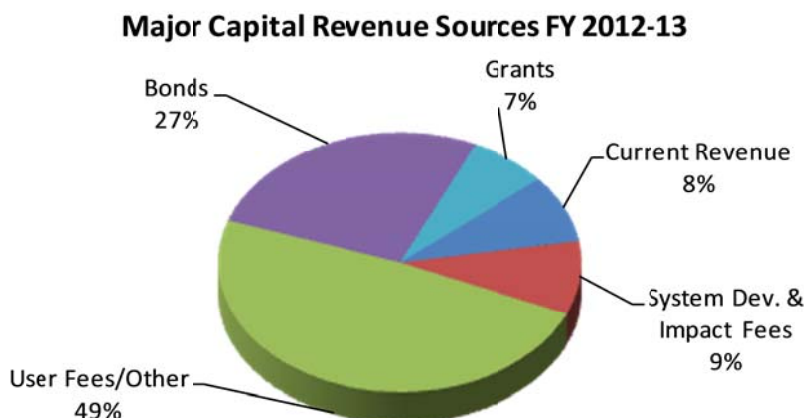
General Government Capital Projects Fund

Fiscal Year 2012-13: **\$115,000**

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 Municipal Utilities user fees. Many capital improvements and purchases of large pieces of equipment are included in the capital budget on a "pay-as-you-go" basis by using one-time allocations from current 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 Committee	\$ 2,525,458	\$ -	\$ -	\$ -	\$ 1,750,000	\$ 4,275,458
Economic Development	2,787,230	-	-	-	-	2,787,230
Planning Capital	39,000	-	-	-	-	39,000
Engineering Capital	238,012	-	-	-	-	238,012
GIS/Information Technology	1,327,532	-	-	-	-	1,327,532
Non-Departmental	17,296,942	-	-	-	1,000,000	18,296,942
Buildings & Facilities	1,430,298	-	-	-	-	1,430,298
Airport	-	66,824	-	3,509,357	165,211	3,741,392
Sub-total General Government	\$ 25,644,472	\$ 66,824	\$ -	\$ 3,509,357	\$ 2,915,211	\$ 32,135,864
Community Services:						
Library	\$ -	\$ 167,234	\$ -	\$ -	\$ -	\$ 167,234
Parks & Recreation	343,691	4,344,035	1,903,147	-	-	6,590,873
Sub-total Community Services	\$ 343,691	\$ 4,511,269	\$ 1,903,147	\$ -	\$ -	\$ 6,758,107
Fire	\$ 501,144	\$ 206,632	\$ 238,360	\$ -	\$ -	\$ 946,136
Police	\$ 1,445,829	\$ 3,275,152	\$ -	\$ -	\$ -	\$ 4,720,981
Municipal Utilities:						
Water	\$ -	\$ 25,139,693	\$ 6,602,935	\$ -	\$ 8,714,561	\$ 40,457,189
Wastewater	-	52,496,062	4,862,397	-	178,344,664	235,703,123
Sub-total Municipal Utilities	\$ -	\$ 77,635,755	\$ 11,465,332	\$ -	\$ 187,059,225	\$ 276,160,312
Transportation & Development	\$ 5,027,081	\$ 17,740,696	\$ 21,922,384	\$ 24,097,040	\$ -	\$ 68,787,201
Total Major Capital	\$ 32,962,217	\$ 103,436,328	\$ 35,529,223	\$ 27,606,397	\$ 189,974,436	\$ 389,508,601

⁽¹⁾ Includes revenues from General Fund, General Government Capital Projects Fund, Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue Fund and Local Transportation Assistance.

⁽²⁾ Includes bond proceeds available from prior years and new bond sales.

⁽³⁾ Includes water, wastewater and solid waste user fees plus revenue from airport fuel sales, leases and/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 and 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 2013-2022." The table below provides a summary of the impact of the 2013-2022 CIP on the annual operating budget over the next ten years. The FTE's column includes new positions needed for operating any capital facilities constructed within ten years. Salary and benefits are included under new position costs.

Capital Improvement Program Impact on Operating Funds							
(Note: Amounts below are CUMULATIVE)							
	FTE's	2012-13	2013-14	2014-15	2015-16	2016-17	2017-2022
General Government	-	\$ -	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ 84,250
Economic Development:							
Airport	-	\$ -	\$ 1,145	\$ 5,807	\$ 7,916	\$ 7,916	\$ 133,471
Community Services	5.0	\$ -	\$ 41,634	\$ 131,514	\$ 138,936	\$ 139,605	\$ 3,877,463
Police	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 664,788
Fire	12.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,090,297
Municipal Utilities:							
Water	-	\$ 15,000	\$ 15,000	\$ 15,000	\$ 36,000	\$ 36,000	\$ 180,000
Wastewater	11.0	\$ 776,557	\$ 2,362,625	\$ 4,410,333	\$ 4,674,961	\$ 4,878,099	\$ 26,506,883
Transportation & Develop:							
Streets	-	\$ -	\$ 30,759	\$ 30,759	\$ 43,191	\$ 43,191	\$ 732,429
Total O&M	28.00	\$ 791,557	\$ 2,451,163	\$ 4,600,413	\$ 4,908,004	\$ 5,111,811	\$ 37,269,581
One-time costs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,380,264
On-going costs		791,557	2,317,275	3,756,610	3,953,012	4,146,208	26,533,593
New Position (FTE) costs		-	133,888	843,803	954,992	965,603	9,355,724
Annual Increase		\$ 791,557	\$ 2,451,163	\$ 4,600,413	\$ 4,908,004	\$ 5,111,811	\$ 37,269,581

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.

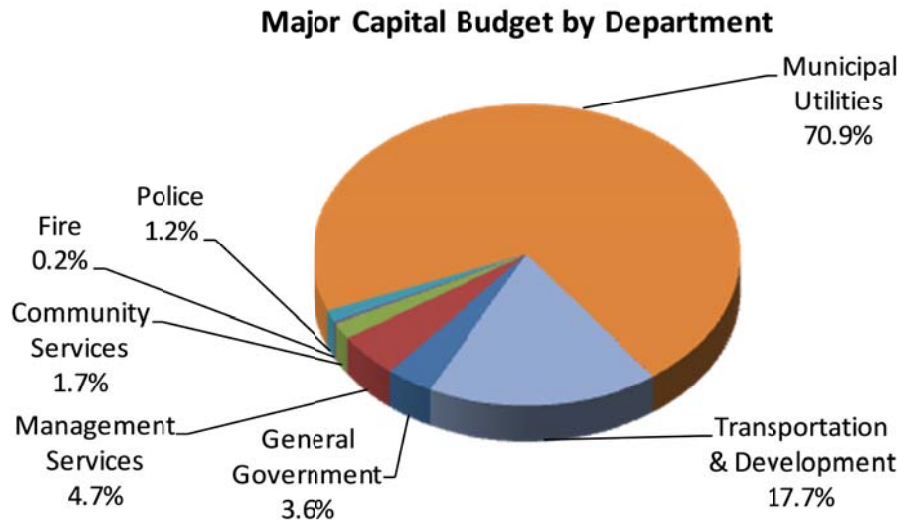
It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the operating costs. As the current economy has driven operating budget reductions, staff was also asked to re-prioritize capital projects over the upcoming ten year period, 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 Enterprise Operating Funds in the 2012-13 fiscal year. The General Fund and Highway User Revenue Fund have no operating costs associated with capital projects for FY 2012-13. 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 2012-13

	Personnel (FTE costs)	Supplies or Services	Total
<u>Water Operating Fund</u>			
Gas Chromatography-Mass Spectrometry	\$ -	\$ 15,000	\$ 15,000
Total - Water Operating Fund	\$ -	\$ 15,000	\$ 15,000
<u>Wastewater Operating Fund</u>			
Water Reclamation Facility Expansion	\$ -	\$ 776,557	\$ 776,557
Total - Wastewater Operating Fund	\$ -	\$ 776,557	\$ 776,557
Grand Total Impact on Operating Funds	\$ -	\$ 791,557	\$ 791,557

2012-13 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 2013-2022 Major Capital funds. The table reflects the budget and historical expenditures by capital cost center.



Major Capital Budget by Cost Center FY 2012-13

Cost Center Department	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Adjusted Budget	2011-12 Estimated Expenses	2012-13 Adopted Budget
General Government						
1285 ITOC Capital	\$ 1,188,152	\$ 1,078,196	\$ 1,241,617	\$ 5,789,257	\$ 2,302,982	\$ 4,275,458
1287 GIS/Information Technology Capital	469,593	474,512	101,473	1,364,114	293,583	1,327,532
1550 Economic Development Capital	-	-	247,869	2,787,230	-	2,787,230
1065 Neighborhood Programs Capital	220,273	565,602	5,585	-	-	-
3210 Buildings & Facilities Capital	-	-	-	-	-	1,430,298
3060 Engineer Capital	-	-	-	500,000	261,987	238,012
1560 Planning and Development Capital	23,192	762	-	88,045	22,045	39,000
4110 Airport Capital	-	-	-	-	-	3,741,392
Total General Government	\$ 1,901,210	\$ 2,119,072	\$ 1,596,544	\$ 10,528,646	\$ 2,880,597	\$ 13,838,922
Management Services						
1290/1 Non Departmental Capital	\$ 19,555,342	\$ 43,732,218	\$ 16,660,756	\$ 20,273,510	\$ 10,800,661	\$ 18,296,942
Total Management Services	\$ 19,555,342	\$ 43,732,218	\$ 16,660,756	\$ 20,273,510	\$ 10,800,661	\$ 18,296,942
Community Services						
4320 Library Capital	\$ 359,006	\$ 462,629	\$ 5,019,547	\$ 1,114,247	\$ 947,014	\$ 167,234
4580 Parks Capital	27,656,976	14,878,967	4,810,584	6,735,525	3,261,451	6,590,873
Total Community Services	\$ 28,015,982	\$ 15,341,596	\$ 9,830,131	\$ 7,849,772	\$ 4,208,465	\$ 6,758,107
Public Safety						
2100 Police Capital	\$ 2,434,483	\$ 2,203,710	\$ 5,439,278	\$ 11,857,155	\$ 1,859,834	\$ 4,720,981
2250 Fire Capital	8,362,214	2,955,585	492,989	557,899	346,243	946,136
Total Public Safety	\$ 10,796,697	\$ 5,159,295	\$ 5,932,267	\$ 12,415,054	\$ 2,206,077	\$ 5,667,117
Municipal Utilities						
3710 Solid Waste Capital	\$ 30,627	\$ -	\$ -	\$ -	\$ -	\$ -
3820 Water Capital	61,816,284	11,075,540	3,642,294	28,399,926	3,524,699	40,457,189
3910 Wastewater Capital	59,240,959	14,764,410	4,306,908	110,304,812	6,232,639	235,703,123
Total Municipal Utilities	\$ 121,087,870	\$ 25,839,950	\$ 7,949,202	\$ 138,704,738	\$ 9,757,338	\$ 276,160,312
Transportation & Development						
3310 Streets Capital	\$ 64,622,217	\$ 40,248,697	\$ 29,123,187	\$ 61,852,141	\$ 22,914,853	\$ 68,787,201
4110 Airport Capital	366,919	956,028	557,292	2,623,574	-	-
Total Transportation & Development	\$ 64,989,136	\$ 41,204,725	\$ 29,680,479	\$ 64,475,715	\$ 22,914,853	\$ 68,787,201
Grand Total	\$ 246,346,237	\$ 133,396,856	\$ 71,649,379	\$ 254,247,435	\$ 52,767,991	\$ 389,508,601

2012-13 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 FY 2011-12 and for projects that have not yet been expended or encumbered at the time of FY 2012-13 budget preparations. These programs have been approved and appropriated by Council in prior years. If the department spends any of the carryforward funds on these programs in FY 2011-12, the appropriation will be lowered in FY 2012-13.

ITOC Capital - 1285						
Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation	
		Encumbered Purchase Orders	Unencumbered March 2012			
6IC071	Electronic Payment Processing	\$ -	\$ -	\$ 80,000	\$	80,000
6IC075	Domino Application Migration	-	-	33,000		33,000
6IC001	Utility Billing System Upgrade	-	1,400,000	350,000		1,750,000
6IC002	Oracle 12 Upgrade	-	867,785	-		867,785
6IC003	CRM Software Upgrade	-	194,551	-		194,551
6IC005	Electronic Plan Review	-	150,000	-		150,000
6IC020	E-Govern Pub Com Enhancements	-	83,348	-		83,348
6IC028	Police Records Management System	380	13,315	-		13,695
6IC033	Enterprise Asset Management	20,000	72,850	-		92,850
6IC050	Enterprise Service Bus	1,577	-	-		1,577
6IC074	Application Standardization	-	290,000	355,720		645,720
6IC076	ARI RMS Incident Data Migration	25,000	50,000	-		75,000
6IC078	Common Business Name Analysis	-	10,000	-		10,000
6IC079	Upgrade EDMS Teleforms	-	10,000	-		10,000
6IC080	Accela Upgrade (included Digital Sign)	29,000	-	-		29,000
000000	ITOC Contingency	-	238,932	-		238,932
Total CIP Capital Project Expenses		\$ 75,957	\$ 3,380,781	\$ 818,720	\$	4,275,458
Fund						
401	Gen Government Capital Projects Fund	\$ 75,957	\$ 1,980,781	\$ 468,720	\$	2,525,458
605	Water Operating Fund	-	882,000	220,500		1,102,500
615	Wastewater Operating Fund	-	378,000	94,500		472,500
625	Solid Waste Operating Fund	-	140,000	35,000		175,000
Total Capital Project Funding		\$ 75,957	\$ 3,380,781	\$ 818,720	\$	4,275,458

Information Technology Capital - 1287

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation	
		Encumbered Purchase Orders	Unencumbered March 2012			
6IT057	Microsoft XP OS & Office Upgrade	\$ -	\$ 475,341	\$ -	\$	475,341
6IT058	Data Center Improvements/Cooling	-	570,191	-		570,191
6IT080	SV8500 Telephone System	-	-	232,000		232,000
6IT082	Replace City Desktop Phones	-	-	50,000		50,000
Total CIP Capital Project Expenses		\$ -	\$ 1,045,532	\$ 282,000	\$	1,327,532
Fund						
401	Gen Government Capital Projects Fund	\$ -	\$ 1,045,532	\$ 282,000	\$	1,327,532
Total Capital Project Funding		\$ -	\$ 1,045,532	\$ 282,000	\$	1,327,532

Capital Budget

Non-Departmental - 1291

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered	Unencumbered		
		Purchase Orders	March 2012		
6GG075	City Hall	\$ -	\$ 500,000	\$ -	\$ 500,000
6GG619	Downtown Redevelopment	-	759,849	882,000	1,641,849
6GG623	San Marcos Commons Phase II	-	2,807,270	-	2,807,270
6GG631	Solar Energy	-	1,019,589	-	1,019,589
6GG632	Vehicle Replacement Prog (Over \$100k)	-	-	1,000,000	1,000,000
Total CIP Projects		\$ -	\$ 5,086,708	\$ 1,882,000	\$ 6,968,708
Multiple	Miscellaneous Downtown Redevelopment	\$ 324,035	\$ 3,455	\$ 1,040,000	\$ 1,367,490
Multiple	Miscellaneous Strategic Opportunity	90,000	204,824	9,665,920	9,960,744
Total Non-CIP Projects		\$ 414,035	\$ 208,279	\$ 10,705,920	\$ 11,328,234
Total Capital Project Expenses		\$ 414,035	\$ 5,294,987	\$ 12,587,920	\$ 18,296,942
Fund					
101	General Fund	\$ 144,035	\$ 204,824	\$ 10,705,920	\$ 11,054,779
401	Gen Government Capital Projects Fund	270,000	5,090,163	882,000	6,242,163
404	Vehicle Replacement Fund	-	-	1,000,000	1,000,000
Total Capital Project Funding		\$ 414,035	\$ 5,294,987	\$ 12,587,920	\$ 18,296,942

Economic Development Capital - 1550

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered	Unencumbered		
		Purchase Orders	March 2012		
6GG620	Commercial Reinvestment Program	\$ -	\$ 2,787,230	\$ -	\$ 2,787,230
Total Capital Project Expenses		\$ -	\$ 2,787,230	\$ -	\$ 2,787,230
Fund					
401	Gen Government Capital Projects Fund	\$ -	\$ 2,787,230	\$ -	\$ 2,787,230
Total Capital Project Funding		\$ -	\$ 2,787,230	\$ -	\$ 2,787,230

Planning Capital - 1560

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered	Unencumbered		
		Purchase Orders	March 2012		
6GG621	Single-family Infill Program	\$ -	\$ -	\$ 39,000	\$ 39,000
Total Capital Project Expenses		\$ -	\$ -	\$ 39,000	\$ 39,000
Fund					
401	Gen Government Capital Projects Fund	\$ -	\$ -	\$ 39,000	\$ 39,000
Total Capital Project Funding		\$ -	\$ -	\$ 39,000	\$ 39,000

Capital Budget

Public Safety - Police Capital - 2100

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered	Unencumbered		
		Purchase Orders	March 2012		
6PD035	Police Driver Training Facility	\$ -	\$ 968,994	\$ -	\$ 968,994
6PD605	Radio System Replacement	1,106,158	1,200,000	-	2,306,158
6PD606	Records Management System	450,295	995,534	-	1,445,829
Total Capital Project Expenses		\$ 1,556,453	\$ 3,164,528	\$ -	\$ 4,720,981
Fund					
401	Gen Government Capital Projects Fund	\$ 450,295	\$ 995,534	\$ -	\$ 1,445,829
460	Public Safety Bond Fund	1,106,158	2,168,994	-	3,275,152
Total Capital Project Funding		\$ 1,556,453	\$ 3,164,528	\$ -	\$ 4,720,981

Public Safety - Fire Capital - 2250

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered	Unencumbered		
		Purchase Orders	March 2012		
6FI611	Southeast Fire Station	\$ -	\$ 144,656	\$ 238,360	\$ 383,016
6FI635	Radio System Upgrade	-	61,976	-	61,976
6FI638	Fire Station #1 Relocation	-	-	396,144	396,144
6FI640	Fire Station Fuel Tanks	-	-	105,000	105,000
Total Capital Project Expenses		\$ -	\$ 206,632	\$ 739,504	\$ 946,136
Fund					
401	Gen Government Capital Projects Fund	\$ -	\$ -	\$ 501,144	\$ 501,144
470	Public Safety Bond Fund	-	206,632	-	206,632
475	Fire Impact Fees	-	-	238,360	238,360
Total Capital Project Funding		\$ -	\$ 206,632	\$ 739,504	\$ 946,136

Transportation & Development - Engineering Capital - 3060

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered	Unencumbered		
		Purchase Orders	March 2012		
6GG616	Backup Generators for Courts Building	\$ -	\$ 238,012	\$ -	\$ 238,012
Total Capital Project Expenses		\$ -	\$ 238,012	\$ -	\$ 238,012
Fund					
401	Gen Government Capital Projects Fund	\$ -	\$ 238,012	\$ -	\$ 238,012
Total Capital Project Funding		\$ -	\$ 238,012	\$ -	\$ 238,012

City Manager - Building and Facilities Capital - 3210

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered	Unencumbered		
		Purchase Orders	March 2012		
6GG628	Existing City Building Renovations/Repairs	\$ -	\$ 425,298	\$ 905,000	\$ 1,330,298
6GG629	Energy Management System Phase 2	-	-	100,000	100,000
Total Capital Project Expenses		\$ -	\$ 425,298	\$ 1,005,000	\$ 1,430,298
Fund					
401	Gen Government Capital Projects Fund	\$ -	\$ 425,298	\$ 1,005,000	\$ 1,430,298
Total Capital Project Funding		\$ -	\$ 425,298	\$ 1,005,000	\$ 1,430,298

Transportation & Development - Streets Capital - 3310

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6GG613	S Arizona Ave Corridor Improvements	\$ 75,623	\$ 1,061,722	\$ -	\$ 1,137,345
6ST014	Landscape Repairs	554,840	226,648	100,000	881,488
6ST015	Bus Stops and Bus Pullouts	-	43,125	-	43,125
6ST051	Streetlight Additions and Repairs	31,246	64,984	150,000	246,230
6ST240	Loop 202 Commuter Park & Ride	463,489	191,629	-	655,118
6ST248	Street Repaving	3,550,514	767,402	5,447,000	9,764,916
6ST291	Misc. Storm Drain Improvements	138,538	769,307	-	907,845
6ST303	Street Construction Various Improvements	133,303	1,137,112	6,600,000	7,870,415
6ST313	Dobson Road/Warner Road Intersection	108,800	51,038	-	159,838
6ST314	Dobson Road/Chandler Blvd	302,189	2,463	-	304,652
6ST315	Alma School Rd/Ray Rd Intersection	3,593,413	2,261,080	-	5,854,493
6ST316	Alma School/Chandler Blvd Intersection	81,143	3,095,865	-	3,177,008
6ST322	New Traffic Signals	327,819	-	160,000	487,819
6ST323	Signal System Communications	55,050	175,588	-	230,638
6ST324	Variable Message Sign	4,034	32,069	-	36,103
6ST327	Video Detection Cameras	-	106,640	-	106,640
6ST346	Germann Rd (Price - Arizona)	138	4,681	-	4,819
6ST478	McQueen (Queen Creek - Riggs)	112,011	60,755	-	172,766
6ST482	Gilbert Road (Germann - Queen Creek)	1	583,813	-	583,814
6ST533	Queen Creek Basin	29,573	36,346	-	65,919
6ST534	Galveston Street Bike/Ped Bridge	9,688	11,313	3,707,625	3,728,626
6ST596	Gilbert Rd (Queen Creek to Hunt Hwy)	6,827,640	3,364,206	7,860,750	18,052,596
6ST607	Ocotillo Rd (Arizona - McQueen)	637,545	1,188,024	6,987,775	8,813,344
6ST639	Airport Blvd Realignment	129,483	2	-	129,485
6ST649	Chandler Blvd Fiber Cable Installation	-	52,187	-	52,187
6ST650	Chandler Blvd/Loop 101 Intersection	1,114,744	3,126,463	-	4,241,207
6ST652	Wall Repairs	66,133	4,810	300,000	370,943
6ST655	Commonwealth Avenue Paving	126,937	315,885	-	442,822
6ST672	Dobson-Ray-Elliot Fiber	150,000	-	-	150,000
6ST676	Asphalt Paver	-	-	115,000	115,000
Total Capital Project Expenses		\$ 18,623,894	\$ 18,735,157	\$ 31,428,150	\$ 68,787,201
Fund					
215	Highway User Revenue Fund	\$ 1,953,522	\$ 347,810	\$ 1,647,000	\$ 3,948,332
216	LTAF II (HB2565)	-	382,258	-	382,258
217	Grants prior to FY2011/12	3,354,621	2,179,704	-	5,534,325
401	Gen Government Capital Proj Fund	281,486	5	415,000	696,491
411	Street Bond Fund	5,032,579	5,800,395	5,831,898	16,664,872
412	Storm Sewer Bond Fund	162,219	913,605	-	1,075,824
415	Arterial Street Impact Fees	6,725,488	5,144,945	10,051,951	21,922,384
417	Capital Grants	1,113,979	3,966,435	13,482,301	18,562,715
Total Capital Project Funding		\$ 18,623,894	\$ 18,735,157	\$ 31,428,150	\$ 68,787,201

Capital Budget

Municipal Utilities - Water Capital - 3820

Proj #	Program	Carryforward Appropriation		FY 2012-13	Total
		Encumbered	Unencumbered	New	FY 2012-13
		Purchase Orders	March 2012	Appropriation	Appropriation
6WA023	Main Replacements	\$ 4,691,267	\$ 956,159	\$ 263,636	\$ 5,911,062
6WA034	Well Construction	974,396	3,611,179	-	4,585,575
6WA076	Transmission Mains ⁽¹⁾	730,459	3,627,142	8,798,539	13,156,140
6WA110	Water System Upgrades w/ Street Proj.	4,004,835	578,829	1,592,503	6,176,167
6WA209	Water Treatment Plant Expansion	2,400,159	61,416	708,793	3,170,368
6WA230	Water Production Facility Improvements	2,715,518	-	3,554,857	6,270,375
6WA334	Joint Water Treatment Plant	243,866	-	-	243,866
6WA640	Well Remediation - Arsenic Systems	280,000	-	513,636	793,636
6WA650	Gas Chromatography - Mass Spectrometry	-	-	150,000	150,000
Total Capital Project Expenses		\$ 16,040,500	\$ 8,834,725	\$ 15,581,964	\$ 40,457,189
Fund					
601	Water Bond Fund	\$ 14,879,143	\$ 4,140,761	\$ 6,119,789	\$ 25,139,693
603	Water System Development Fees	809,836	1,103,560	4,689,539	6,602,935
605	Water Operating Fund ⁽¹⁾	351,521	3,590,404	4,772,636	8,714,561
Total Capital Project Funding		\$ 16,040,500	\$ 8,834,725	\$ 15,581,964	\$ 40,457,189

⁽¹⁾ Total FY 2012-13 Appropriation for Project 6WA076 - Transmission Mains includes \$7,619,121 of appropriation related to the Intel Plant Expansion that will be reimbursed to Fund 605 by Intel.

Municipal Utilities - Wastewater Capital - 3910

Proj #	Program	Carryforward Appropriation		FY 2012-13	Total
		Encumbered	Unencumbered	New	FY 2012-13
		Purchase Orders	March 2012	Appropriation	Appropriation
6WW021	Wastewater Master Plan update	\$ -	\$ -	\$ 250,000	\$ 250,000
6WW022	Water Reclamation Plant Expansion ⁽²⁾	77,679,083	1,419,636	111,013,636	190,112,355
6WW189	Effluent Reuse - Storage/Recovery ⁽²⁾	11,734,474	1,064,701	-	12,799,175
6WW192	Effluent Reuse - Transmission Mains	326,781	19,822	-	346,603
6WW196	Collection System Facility Improvements	577,154	70,169	16,163,636	16,810,959
6WW266	Sewer Assessment/Rehabilitation	3,323,635	13,454	1,333,636	4,670,725
6WW332	Wastewater System Upgrades w/Street Proj	2,200,980	935,349	1,152,713	4,289,042
6WW621	Water Reclamation Facility Improvements	2,993,979	55,049	1,717,328	4,766,356
6WW642	South Chandler Sewer Line Expansion	1,578,967	78,941	-	1,657,908
Total Capital Project Expenses		\$ 100,415,053	\$ 3,657,121	\$ 131,630,949	\$ 235,703,123
Fund					
610	Reclaimed Water System Dev Fees	\$ 1,986,781	\$ 158,692	\$ -	\$ 2,145,473
611	Wastewater Bond Fund	7,341,351	440,111	44,714,600	52,496,062
614	Wastewater System Development Fees	2,330,469	136,455	250,000	2,716,924
615	Wastewater Operating Fund ⁽²⁾	88,756,452	2,921,863	86,666,349	178,344,664
Total Capital Project Funding		\$ 100,415,053	\$ 3,657,121	\$ 131,630,949	\$ 235,703,123

⁽²⁾ Total FY 2012-13 Appropriation for Projects 6WW022 - Water Reclamation Plant Expansion and 6WW189- Effluent Reuse-Storage/Recovery include a combined \$172,689,995 of appropriation related to the Intel Plant Expansion that will be reimbursed to Fund 615 by Intel.

Capital Budget

Economic Development - Airport Capital - 4110

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6AI238	Taxiway B Construction	\$ -	\$ -	\$ 366,000	\$ 366,000
6AI264	Airport Erosion and Debris Control	-	-	1,032,000	1,032,000
6AI374	Airport Noise Study	22,399	-	-	22,399
6AI651	North Terminal Area Parking	-	283,000	-	283,000
6AI653	N. Airport Apron Phase 2	65,092	25,401	1,040,500	1,130,993
6AI661	AWOS Replacement	-	444,500	-	444,500
6AI662	Airport Security Gates and Cameras	-	-	30,500	30,500
6AI701	Santan Apron Improvements	-	-	356,000	356,000
6AI707	Taxiway A Lighting Improvements	-	-	76,000	76,000
Total Capital Project Expenses		\$ 87,491	\$ 752,901	\$ 2,901,000	\$ 3,741,392
Fund					
217	Grants Prior to FY11/12	\$ 72,177	\$ -	\$ -	\$ 72,177
417	Capital Grants	-	713,557	2,723,623	3,437,180
631	Airport Bond	6,509	25,401	34,914	66,824
635	Airport Operating	8,805	13,943	142,463	165,211
Total Capital Project Funding		\$ 87,491	\$ 752,901	\$ 2,901,000	\$ 3,741,392

Community Services - Library Capital - 4320

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6PR556	Sunset Library Acquisition	\$ -	\$ 167,234	\$ -	\$ 167,234
Total Capital Project Expenses		\$ -	\$ 167,234	\$ -	\$ 167,234
Fund					
430	Library Bond Funds	\$ -	\$ 167,234	\$ -	\$ 167,234
Total Capital Project Funding		\$ -	\$ 167,234	\$ -	\$ 167,234

Community Services - Parks & Recreation Capital - 4580

Proj #	Program	Carryforward Appropriation		FY 2012-13 New Appropriation	Total FY 2012-13 Appropriation
		Encumbered Purchase Orders	Unencumbered March 2012		
6PR047	Aquatic Facility Safety Renovations	\$ 74,825	\$ 386,921	\$ 500,000	\$ 961,746
6PR049	Existing Neighborhood Park Improvements	49,000	94,216	550,000	693,216
6PR530	Existing Community Park Improvements	50,000	373,141	700,000	1,123,141
6PR630	Existing Recreation Center Improvements	474,642	-	250,000	724,642
6PR039	Neighborhood Park Land Acquisition	5,415	441,840	-	447,255
6PR044	Tumbleweed Park	83,088	564,482	-	647,570
6PR397	Snedigar Sportsplex	8,657	-	-	8,657
6PR400	Roadrunner Park Site	-	-	1,712,814	1,712,814
6PR497	Paseo Vista Recreational Area	271,832	-	-	271,832
Total Capital Project Expenses		\$ 1,017,459	\$ 1,860,600	\$ 3,712,814	\$ 6,590,873
Fund					
401	Gen Government Capital Projects Fund	\$ 26,427	\$ 67,264	\$ 250,000	\$ 343,691
420	Park Bond Fund	985,617	1,351,496	2,006,922	4,344,035
422	Neighborhood Park Impact Fees	5,415	441,840	500,000	947,255
424	Parks Impact Fees	-	-	955,892	955,892
Total Capital Project Funding		\$ 1,017,459	\$ 1,860,600	\$ 3,712,814	\$ 6,590,873

Capital Replacement Budget by Department

The other aspect of the capital budget is the capital replacement funds. These include: a) The Equipment Replacement Fund, which allows for ongoing replacement of citywide operating equipment; b) The Vehicle Replacement Fund, which allows for the ongoing replacement of citywide operating fleet vehicles; and c) the Technology Replacement Fund, used for payments on personal computers and other technology equipment. These funds are managed by the Management Services Department with cost centers making annual ongoing and/or one-time transfers from operating budgets to replenish the funds.

	2009-10 Actual Expenditures	2010-11 Actual Expenditures	2011-12 Adjusted Budget	2011-12 Estimated Expenditures	2012-13 Adopted Budget
General Government:					
City Manager					
Buildings & Facilities	\$ -	\$ -	\$ -	\$ -	\$ 33,500
Economic Development	-	-	-	-	26,000
Communications and Public Administration	-	-	-	-	26,600
Non Departmental	2,944,067	2,064,718	2,155,167	2,153,225	3,450,800
Community Services	-	-	-	-	144,900
Total General Government	\$ 2,944,067	\$ 2,064,718	\$ 2,155,167	\$ 2,153,225	\$ 3,681,800
Public Safety:					
Police	\$ -	\$ 318,519	\$ 2,636,498	\$ 1,282,998	\$ 3,468,700
Fire ⁽¹⁾	204,050	28,561	590,000	26,000	-
Total Public Safety	\$ 204,050	\$ 347,080	\$ 3,226,498	\$ 1,308,998	\$ 3,468,700
Municipal Utilities					
Solid Waste Management	\$ -	\$ -	\$ -	\$ -	\$ 46,600
Water Divisions	-	79,246	-	37,871	75,871
Wastewater Divisions	-	-	-	33,800	65,600
Total Municipal Utilities	\$ -	\$ 79,246	\$ -	\$ 71,671	\$ 188,071
Transportation & Development					
Streets	\$ -	\$ 40,045	\$ 492,000	\$ 265,000	\$ 170,282
Traffic Engineering	-	72,857	220,000	260,000	148,036
Street Sweeping	11,347	-	14,171	14,171	16,000
Airport ⁽²⁾	4,734	-	-	-	-
Total Transportation & Development	\$ 16,081	\$ 112,902	\$ 726,171	\$ 539,171	\$ 334,318
Grand Total	\$ 3,164,199	\$ 2,603,945	\$ 6,107,836	\$ 4,073,065	\$ 7,672,889

⁽¹⁾ The FY 2012-13 Adopted Budget total in this schedule has been reduced by (\$1,000,000) for Vehicles over \$100,000 included within CIP total.

⁽²⁾ Airport has now moved to the Economic Development Division under the City Manager Department. Amounts for FY 2009-10 are shown here under Transportation & Development since Airport was part of that department (Public Works) at that time.



BONDED DEBT

14-CONTENTS

City Debt Obligations
Overview of Bond Types
Bond Payment Schedules



With 1,200+ acres of park land to maintain, the City's Parks staff is very appreciative of the residents, businesses, schools, clubs and service organizations that participate in the Adopt-A-Park Program. Their efforts help stretch the City's financial resources while making our parks more beautiful for everyone.



V O L U N T E E R S



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 2000 census population was 176,581; the 2010 census population was 236,598; and the June 30, 2012 population is estimated at 239,340. Chandler's Planning Division estimates the population to be 240,110 by fiscal year end June 30, 2013.

This growth created demand for infrastructure and capital projects. Citizens needed more amenities such as parks, streets, water and sewer facilities. Financing these capital costs was 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.

During FY 2010-11, Fitch Rating awarded Chandler with a rating of AAA for both General Obligation Bonds and Excise Tax Revenue Obligation Bonds; Moody's Investor Services awarded a rating of Aaa for General Obligation Bonds and Aa1 for Excise Tax Revenue Bonds; and, Standard and Poor's affirmed its rating of AAA for General Obligation Bonds and awarded a rating of AAA for Excise Tax Revenue Bonds.

These high bond ratings measure Chandler's financial management and ability to repay outstanding debt. The higher bond ratings represent a lower investment risk for potential bond buyers and lower debt costs for the City and its citizens.

Debt Management

Chandler's primary debt management objectives are to minimize the cost 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 that required voter authorization during FY 2010-11. During FY 2011-12, there was a reallocation of voter authorization among Parks and Recreation, Museum, Public Building Center for the Arts and Streets bonds. In FY 2012-13, the City does not anticipate any general obligation bond sales but does plan on selling Excise Tax Revenue Bonds as shown in the chart below.

Voter Authorization Summary

Voter Authorized Bonds	2010-11 Ending Authorization	2011-12 Bond Sales	2011-12 Authorization Transfer	2011-12 Ending Authorization	2012-13 Proposed Bond Sales	Remaining Authorization
Water/Sewer/Effluent Reuse	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Parks and Recreation	58,250,000	-	500,000	58,750,000	-	58,750,000
Museum	12,200,000	-	530,000	12,730,000	-	12,730,000
Center for the Arts	500,000	-	(500,000)	-	-	-
Library	5,245,000	-	-	5,245,000	-	5,245,000
Public Building	9,396,000	-	564,000	9,960,000	-	9,960,000
Streets General Obligation	127,020,000	-	(1,094,000)	125,926,000	-	125,926,000
Storm Water Revenue/GOB	4,204,000	-	-	4,204,000	-	4,204,000
Public Safety/Fire	10,371,000	-	-	10,371,000	-	10,371,000
Public Safety/Police	12,730,000	-	-	12,730,000	-	12,730,000
Airport	494,000	-	-	494,000	-	494,000
Recycling & Solid Waste	4,935,000	-	-	4,935,000	-	4,935,000
TOTAL	\$ 245,345,000	\$ -	\$ -	\$ 245,345,000	\$ -	\$ 245,345,000

Non-Voter Authorized Bonds*						
Water	N/A	\$ -	\$ -	N/A	\$ 9,500,000	N/A
Wastewater	N/A	-	-	N/A	36,000,000	N/A
TOTAL	N/A	\$ -	\$ -	N/A	\$ 45,500,000	N/A

* Non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process and Decisions section. Debt Service paid by dedicated water and wastewater user fees.

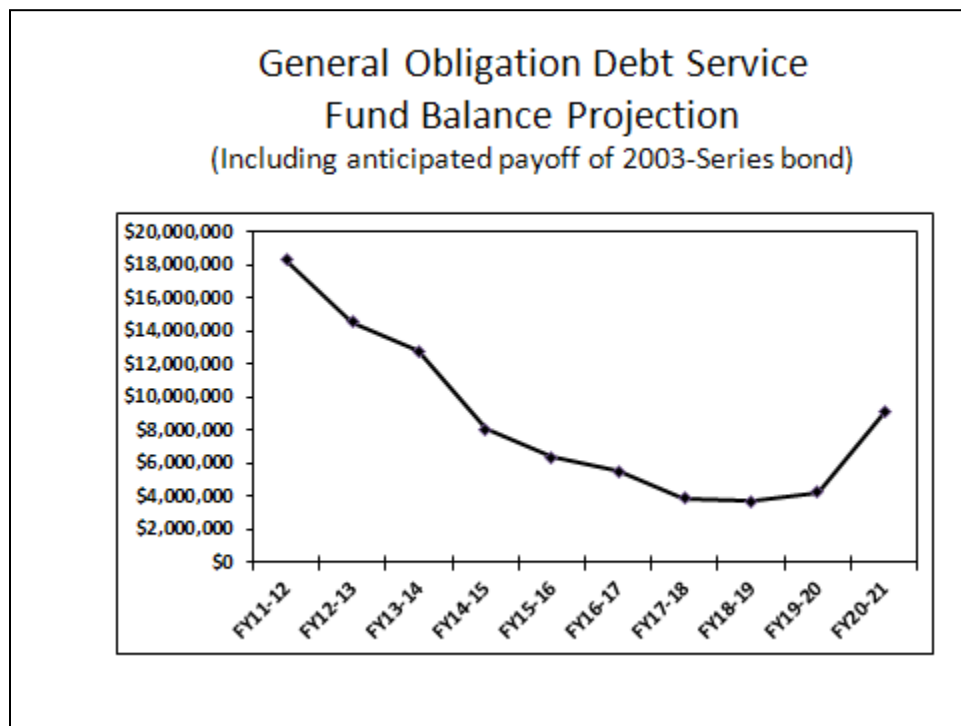
General Obligation Debt Service Fund

The General Obligation Debt Service Fund is funded from Secondary Property Taxes. Principal and interest payments for General Obligation Bonds are made from this fund. Fund balance is projected based upon best estimates of future assessed values, existing debt service schedules and projected General Obligation Bond sales.

The chart below reflects the current fund balance projections and assumes that Debt Service expenses will exceed Secondary Property Tax revenues for the next five years, causing a drawdown in the fund balance. In future years we anticipate improved property valuations and lower scheduled debt that will allow the fund balance to stabilize and eventually increase and/or be used for new debt.

The FY 2012-13 budget includes a \$8.475M General Fund transfer to the Debt Fund that will be used to pay off a 2003-series bond that is callable July 1, 2013. This action was approved by the City Council as a proactive measure to reduce future debt service payments (almost \$800,000 in future interest payments to be saved), based on future additional reductions in Secondary Assessed values, and the desire to not increase Property Tax rates.

The projection is updated each year based upon updated assessed value projections and changes to forecasted new General Obligation debt to meet capital funding requirements.



Highway User Fund (HURF) Debt Service Fund

The HURF Debt Service Fund is managed on a year-to-year basis whereby a transfer is made from the HURF Operating Fund to the HURF Debt Service Fund on an annual basis for the exact amount of principal and interest due for the year. The fund balance returns to \$0 at the end of each fiscal year.

Enterprise Fund Debt Service

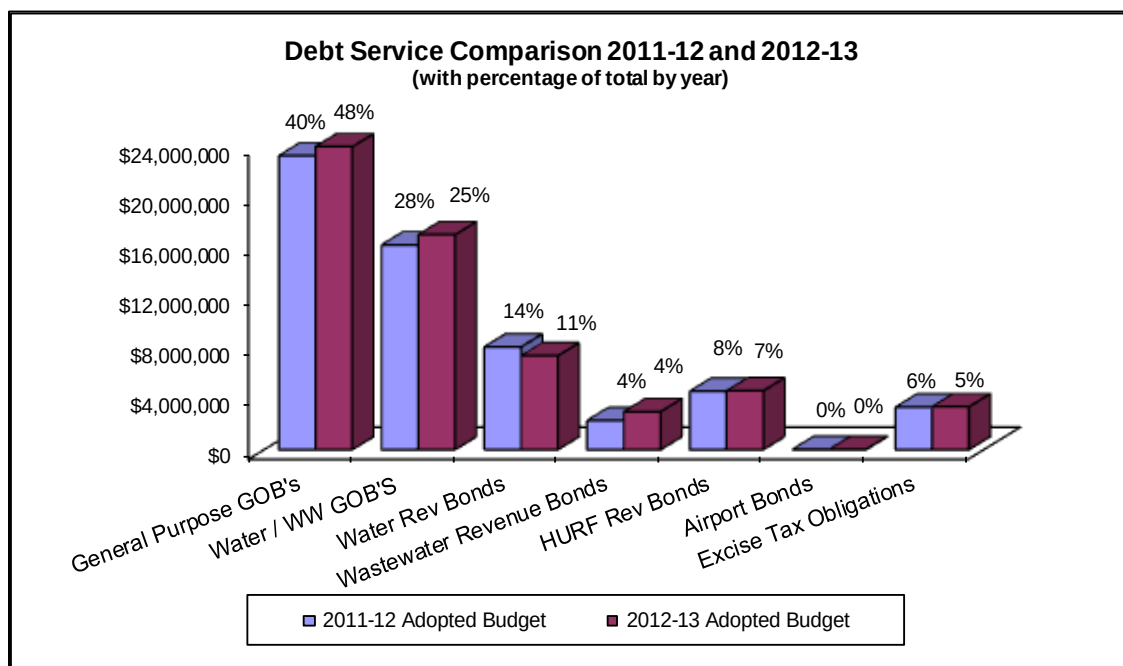
Water/Wastewater/Airport Debt Service is paid from their respective Operating Funds and directly supported by User Fees. No separate Debt Service Funds exist.

FUNCTION: Debt Service **COST CENTER:** 7500

Description	2010-11 Actual	2011-12 Adopted Budget	2011-12 Adjusted Budget	2011-12 Estimated	2012-13 Adopted Budget	% Change Adopted To Adopted
General Purpose GOB's*	\$ 23,290,107	\$ 23,278,999	\$ 23,278,999	\$23,233,948	\$ 33,461,950	43.74%
Water GOB's	9,802,501	9,608,395	9,608,395	9,608,395	10,302,945	7.23%
Wastewater GOB's	6,139,474	6,607,181	6,607,181	6,607,181	6,727,631	1.82%
Water Revenue Bonds	7,882,662	8,139,703	8,139,703	8,139,703	7,438,289	-8.62%
Wastewater Revenue Bonds	2,549,816	2,306,272	2,306,272	2,306,272	3,006,852	30.38%
HURF Revenue Bonds	4,051,008	4,636,975	4,636,975	4,636,975	4,663,475	0.57%
Airport GOB's	25,588	24,788	24,788	24,788	24,188	-2.42%
Excise Tax Revenue Obligations	2,674,901	3,370,314	3,448,357	3,448,359	3,399,863	0.88%
Total Cost Center-7500	\$ 56,416,056	\$ 57,972,627	\$ 58,050,670	\$58,005,621	\$ 69,025,193	19.07%
General Debt Service Fund*	\$ 23,746,946	\$ 23,278,999	\$ 23,278,999	\$ 23,233,948	\$ 33,461,950	
Highway User Revenue Debt Svc	4,051,008	4,636,975	4,636,975	4,636,975	4,663,475	
Water System Dev. Fees	33,305	63,414	63,414	63,414	82,041	
Water Operating	17,741,220	18,335,748	18,358,644	18,358,645	18,323,433	
Reclaimed Water SDF	455,114	458,140	458,140	458,140	500,276	
Wastewater System Dev. Fees	233,490	231,357	231,357	231,357	305,275	
Wastewater Operating	10,129,385	10,943,206	10,998,353	10,998,354	11,664,555	
Airport Operating	25,588	24,788	24,788	24,788	24,188	
Grand Total	\$ 56,416,056	\$ 57,972,627	\$ 58,050,670	\$ 58,005,621	\$ 69,025,193	

*Includes 2003 Series Bond Payoff of \$8.475M in Adopted FY 2012-13.

The FY 2012-13 budget provides \$69,025,193 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 2012-13 is given below.

	20%	6%
Legal Bond Limit	\$ 451,035,860	\$ 135,310,758
Outstanding Bonded Debt Previously Issued	(406,986,000)	(10,869,000)
Proposed Bond Sales in FY2012-13	-	-
Bonding Capacity Available	\$ 44,049,860	\$ 124,441,758

The 20% and 6% bonding capacity is based on an estimated secondary assessed value of \$2,255,179,301, a 8.6% decrease from the FY 2011-12 secondary assessed value of \$2,468,626,617. 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.

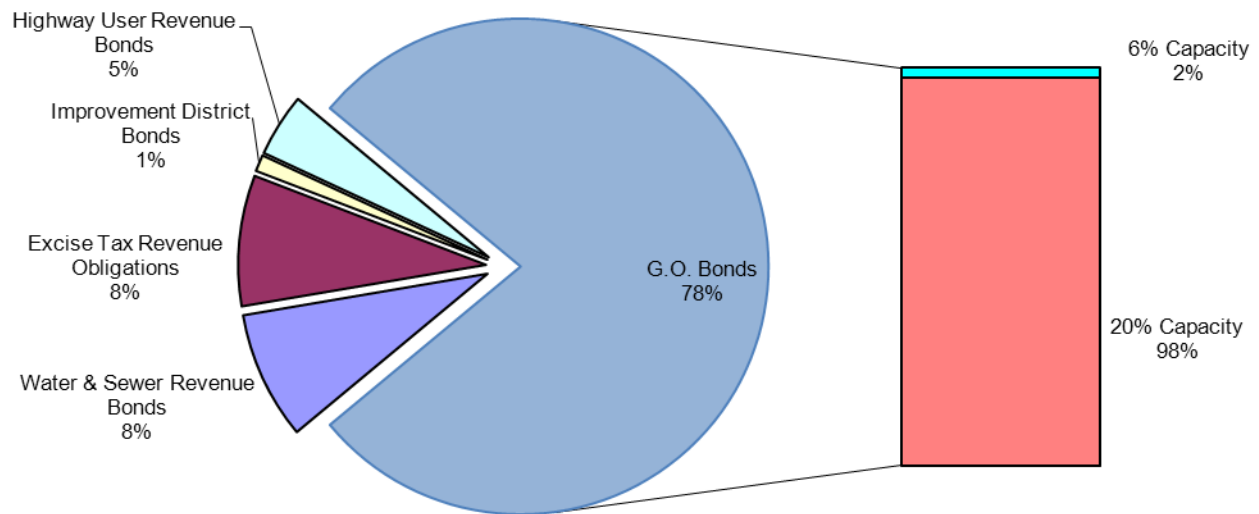
Under Arizona Constitution Article IX, section 8 (amended by proposition 104 in 2006), cities may issue general obligation bonds for streets and transportation facilities, public safety, law enforcement, fire and emergency services facilities, water, wastewater, artificial light, acquisition and development 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.

The following pages present a breakdown of the principal and interest payments for all City bond issues outstanding as of June 30, 2012.

Summary of Outstanding Bonds By Type

Type of Issue	Principal Bond Amount	% Total
General Obligation Bonds (Combined)		
6% Capacity	\$ 10,869,000	
20% Capacity	406,986,000	
Total General Obligation Bonds	\$ 417,855,000	77.94%
Water & Sewer Revenue Bonds	44,740,000	8.35%
Excise Tax Revenue Obligations	45,695,000	8.52%
Highway User Revenue Bonds	22,045,000	4.95%
Improvement District Bonds	5,780,000	1.08%
Total	\$ 536,115,000	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, 2013	\$ 39,065,000	\$ 22,137,792	\$ 61,202,792
July 1, 2014	40,020,000	20,547,596	60,567,596
July 1, 2015	42,030,000	19,074,429	61,104,429
July 1, 2016	41,000,000	17,439,781	58,439,781
July 1, 2017	39,040,000	15,793,194	54,833,194
July 1, 2018	34,220,000	14,191,325	48,411,325
July 1, 2019	33,575,000	12,873,944	46,448,944
July 1, 2020	32,220,000	11,457,726	43,677,726
July 1, 2021	27,080,000	10,098,750	37,178,750
July 1, 2022	28,040,000	8,782,500	36,822,500
July 1, 2023	29,090,000	7,469,088	36,559,088
July 1, 2024	29,230,000	6,144,688	35,374,688
July 1, 2025	30,490,000	4,975,488	35,465,488
July 1, 2026	31,185,000	3,786,863	34,971,863
July 1, 2027	29,660,000	2,587,688	32,247,688
July 1, 2028	30,170,000	1,327,500	31,497,500
TOTAL	\$ 536,115,000	\$ 178,688,349	\$ 714,803,349

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2013	\$ 39,065,000	\$ 22,137,792	\$ 61,202,792
Maximum Requirement	2013	\$ 39,065,000	\$ 22,137,792	\$ 61,202,792

⁽¹⁾ Actual payments are made one day prior to maturity date.

Schedule of Total Outstanding Debt

	Original	Outstanding	2012-13		
	Issue	7/1/2012	Principal	Interest	Payment
Revenue Bonds					
Highway User Revenue:					
Series 1996B	\$ 1,250,000	75,000	25,000	4,850	29,850
Refunding Series 2002	10,540,000	880,000	880,000	37,400	917,400
Series 2003	5,000,000	5,000,000	-	205,000	205,000
Refunding Series 2004	10,920,000	7,755,000	895,000	339,325	1,234,325
Refunding Series 2010	10,450,000	8,335,000	2,030,000	246,900	2,276,900
	\$ 38,160,000	\$ 22,045,000	\$ 3,830,000	\$ 833,475	\$ 4,663,475
Water:					
Series 1994	\$ 5,150,000	\$ 2,105,000	\$ -	\$ 168,400	\$ 168,400
Series 1996	16,890,000	115,000	115,000	8,338	123,338
Refunding Series 1997	7,770,000	60,000	60,000	3,750	63,750
Series 2001	12,500,000	395,280	169,560	17,788	187,348
Refunding Series 2002	10,970,000	3,097,875	3,097,875	154,894	3,252,769
Refunding Series 2003	17,830,000	5,455,000	15,000	272,248	287,248
Series 2003	10,000,000	1,625,000	1,625,000	50,781	1,675,781
Series 2005	10,000,000	9,900,000	150,000	426,781	576,781
Refunding Series 2005	15,485,000	5,665,000	830,000	272,875	1,102,875
	\$ 106,595,000	\$ 28,418,155	\$ 6,062,435	\$ 1,375,854	\$ 7,438,289
Sewer:					
Series 1994	\$ 5,150,000	\$ 45,000	\$ -	\$ 3,600	\$ 3,600
Series 1996	16,890,000	285,000	285,000	20,663	305,663
Refunding Series 1997	7,770,000	40,000	40,000	2,500	42,500
Series 2001	12,500,000	1,434,720	615,440	64,562	680,002
Refunding Series 2002	10,970,000	657,125	657,125	32,856	689,981
Refunding Series 2003	17,830,000	6,160,000	15,000	307,418	322,418
Refunding Series 2005	15,485,000	7,700,000	585,000	377,688	962,688
	\$ 86,595,000	\$ 16,321,845	\$ 2,197,565	\$ 809,286	\$ 3,006,851
Total Revenue Bonds	\$ 231,350,000	\$ 66,785,000	\$12,090,000	\$ 3,018,615	\$15,108,615

Schedule of Total Outstanding Debt (Continued)

	Original Issue	Outstanding 7/1/2012	2012-13		
			Principal	Interest	Payment
General Obligation Bonds					
General & Enterprise Funds:					
Series 1996	\$ 6,650,000	\$ 250,000	\$ 250,000	\$ 16,250	\$ 266,250
Series 1996B	8,205,000	550,000	550,000	39,600	589,600
Refunding Series 2003	16,265,000	13,600,000	5,000,000	622,125	5,622,125
Series 2003	21,375,000	8,975,000	500,000	305,719	805,719
Series 2005	24,800,000	7,650,000	2,000,000	306,000	2,306,000
Series 2006	30,905,000	18,725,000	2,000,000	800,000	2,800,000
Series 2007	111,045,000	89,850,000	2,850,000	3,837,063	6,687,063
Refunding Series 2007	22,960,000	21,035,000	1,005,000	997,894	2,002,894
Refunding Series 2009	252,000,000	238,140,000	7,270,000	9,690,488	16,960,488
Series 2011A	9,925,000	9,925,000	-	368,250	368,250
Refunding Series 2011B	10,360,000	9,155,000	3,305,000	328,325	3,633,325
Total General Obligation Bonds	\$ 514,490,000	\$ 417,855,000	\$ 24,730,000	\$ 16,983,388	\$ 42,041,713
Excise Tax Revenue Obligations:*					
Series 2009	\$ 34,040,000	\$ 31,340,000	\$ 1,100,000	\$ 1,068,563	\$ 2,168,563
Series 2011	15,000,000	14,355,000	715,000	516,300	1,231,300
Total Excise Tax Revenue Obligations	\$ 49,040,000	\$ 45,695,000	\$ 1,815,000	\$ 1,584,863	\$ 3,399,863
Improvement District Bonds:					
Series 2008 - Spectrum ID	7,370,000	5,780,000	430,000	222,600	652,600
Total Improvement District Bonds	\$ 7,370,000	\$ 5,780,000	\$ 430,000	\$ 222,600	\$ 652,600
Total Bonded Debt & Obligations	\$ 802,250,000	\$ 536,115,000	\$ 39,065,000	\$ 21,809,465	\$ 61,202,790

* Non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process and Decisions section. Debt Service paid by dedicated water and wastewater user fees.

**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, 2013	\$ 671,000	\$ 429,042	\$ 1,100,042
July 1, 2014	28,000	395,952	423,952
July 1, 2015	387,000	395,322	782,322
July 1, 2016	429,000	383,882	812,882
July 1, 2017	447,000	371,012	818,012
July 1, 2018	1,882,000	357,602	2,239,602
July 1, 2019	1,901,000	292,167	2,193,167
July 1, 2020	2,547,000	216,127	2,763,127
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	\$ 10,869,000	\$ 3,391,741	\$ 14,260,741

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2013	\$ 671,000	\$ 429,042	\$ 1,100,042
Maximum Requirement	2020	\$ 2,547,000	\$ 216,127	\$ 2,763,127

⁽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, 2013	\$ 24,059,000	\$ 16,882,673	\$ 40,941,673
July 1, 2014	24,907,000	15,891,411	40,798,411
July 1, 2015	26,043,000	14,998,451	41,041,451
July 1, 2016	25,136,000	14,026,668	39,162,668
July 1, 2017	26,083,000	13,080,163	39,163,163
July 1, 2018	24,153,000	12,048,504	36,201,504
July 1, 2019	24,344,000	11,102,789	35,446,789
July 1, 2020	24,298,000	10,040,986	34,338,986
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	\$ 406,986,000	\$ 148,046,884	\$ 555,032,884

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2013	\$ 24,059,000	\$ 16,882,673	\$ 40,941,673
Maximum Requirement	2015	\$ 26,043,000	\$ 14,998,451	\$ 41,041,451

⁽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, 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	\$ 161,567,000	\$ 56,913,525	\$ 218,480,525

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2013	\$ 10,595,000	\$ 6,459,763	\$ 17,054,763
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 ⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2013	\$ 14,135,000	\$ 10,851,950	\$ 24,986,950
July 1, 2014	14,035,000	10,251,400	24,286,400
July 1, 2015	15,520,000	9,705,513	25,225,513
July 1, 2016	16,040,000	9,084,663	25,124,663
July 1, 2017	16,705,000	8,432,038	25,137,038
July 1, 2018	16,109,000	7,725,719	23,834,719
July 1, 2019	16,245,000	7,067,881	23,312,881
July 1, 2020	17,145,000	6,354,038	23,499,038
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	\$ 256,288,000	\$ 94,525,100	\$ 350,813,100

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2013	\$ 14,135,000	\$ 10,851,950	\$ 24,986,950
Maximum Requirement	2015	\$ 15,520,000	\$ 9,705,513	\$ 25,225,513

⁽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, 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	\$ 44,740,000	\$ 8,091,486	\$ 52,831,486

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2013	\$ 8,260,000	\$ 2,185,140	\$ 10,445,140
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</i> ⁽¹⁾	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
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	\$ 22,045,000	\$ 2,965,500	\$ 25,010,500

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2013	\$ 3,830,000	\$ 833,475	\$ 4,663,475
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. ETROs were issued again in FY 2010-11 for \$15,000,000 and another sale is projected in FY 2012-13.

This a form of non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process and Decisions section. This debt service is paid by dedicated water and wastewater user fees.

Excise Tax Revenue Obligations Outstanding

<i>Maturity Date⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
July 1, 2013	\$ 1,815,000	\$ 1,584,863	\$ 3,399,863
July 1, 2014	6,180,000	1,538,663	7,718,663
July 1, 2015	4,270,000	1,394,175	5,664,175
July 1, 2016	2,055,000	1,283,725	3,338,725
July 1, 2017	2,105,000	1,225,325	3,330,325
July 1, 2018	2,160,000	1,162,175	3,322,175
July 1, 2019	2,225,000	1,093,938	3,318,938
July 1, 2020	2,310,000	1,012,988	3,322,988
July 1, 2021	2,370,000	928,938	3,298,938
July 1, 2022	2,505,000	842,838	3,347,838
July 1, 2023	2,605,000	742,638	3,347,638
July 1, 2024	2,730,000	638,438	3,368,438
July 1, 2025	2,865,000	529,238	3,394,238
July 1, 2026	3,010,000	412,363	3,422,363
July 1, 2027	3,160,000	287,188	3,447,188
July 1, 2028	3,330,000	153,250	3,483,250
TOTAL	\$ 45,695,000	\$ 14,830,738	\$ 60,525,738

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2013	\$ 1,815,000	\$ 1,584,863	\$ 3,399,863
Maximum Requirement	2014	\$ 6,180,000	\$ 1,538,663	\$ 7,718,663

⁽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

<i>Maturity Date⁽¹⁾</i>	<i>Bonds Payable</i>	<i>Interest Payable</i>	<i>Fiscal Total</i>
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	\$ 5,780,000	\$ 1,362,000	\$ 7,142,000

	<i>Year</i>	<i>Principal</i>	<i>Interest</i>	<i>Fiscal Total</i>
This Year's Requirement	2013	\$ 430,000	\$ 222,600	\$ 652,600
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 2012-13 Budget
Auditor General Summary Schedules
2012-13 Salary Schedule
Expenditure Categories
List of Acronyms



Seniors Helping Seniors is a volunteer program of the Chandler Fire Department that utilizes senior adults to provide free smoke detector checks for other senior citizens in the community. The volunteers also share safety information to help prevent fires and injuries in the home.



V O L U N T E E R S



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 (GASB) No. 34 and 54 issued by the Governmental Accounting Standards Board. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by the City Council.

Each town/city must complete the official budget forms for all funds except Agency, Internal Service Funds and Private-Purpose Trust Funds. A city may choose to add more information or detail than is required with the official forms. Schedules A-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 2010-11, adjusted budget and estimated expenditures for FY 2011-12, and adopted budget for FY 2012-13.

Schedule 2 - Summary of Department Total FY 2012-13 Budget by Fund: A summary, by fund, of each department's FY 2012-13 Budget.

Salary Schedule: The attached salary schedule serve as a handy reference to City staff and to the public. The schedule reflects the revised salary plan, effective July 2, 2012 for all employee classes, which includes market study and wage adjustments. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt status, minimum and maximum annual salary for that position class.

RESOLUTION NO. 4596

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 2012-13 AND AUTHORIZING THE ADOPTION OF THE 2013-2022 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 14th day of June 2012 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 attached hereto and by reference adopted herein, 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 A.R.S. Section 9-500.04E, Council elects to exercise a waiver of the 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 May 24, 2012, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 28, 2012 in the Council Chambers for the purpose of hearing taxpayers and setting 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.; and

WHEREAS, Section 5.07 of the Chandler City Charter requires the City Manager to prepare and submit to the City Council a Five-Year Improvement Program; and the City Manager has prepared and submitted a Ten-Year Capital Improvement Program to the City Council for its adoption; and the Council has duly considered the contents of said Capital Improvement Program and finds it to be in the best interest of the City of Chandler to adopt a ten-year improvement program; and

WHEREAS, the Council has published the required notice at least two times in one or more newspapers of general circulation in the City of Chandler;

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 Eight Hundred Thirty-Five Million, Seven Hundred Sixty-seven Thousand, Twenty-five Dollars (\$835,767,025) for the City of Chandler for the Fiscal Year 2012-13;

Resolution No. 4596
Page 2

that the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among divisions within a department;

that upon written request by the City Manager, the City Council may transfer part or all of any unencumbered appropriation balance from one department to another;

that the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carryforward reserve within or to a department's budget within or to another fund if necessary;

that under expenditure from prior appropriations in a department's budget may be reappropriated in the non-departmental contingency reserves and may be transferred to the appropriate department by the City Manager or City Manager's designee;

that the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in the appropriate funds and departments;

that the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental fuel and utility reserve accounts to the various departmental fuel and utility accounts in the appropriate funds and departments;

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 appropriation accordingly;

that funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes; and,

that money from any fund may be used for any of these appropriations, except money specifically restricted by State or Federal law, or by City Code or resolution and that the 2013-2022 Capital Improvement Program, on file in the office of the City Clerk, is hereby approved and adopted as a planning guide for use in scheduling 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 14th day of June 2012.

ATTEST:


CITY CLERK




MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 4596 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 14th day of June 2012, 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 2012-13

FUND	ADJUSTED BUDGETED EXPENDITURES/ EXPENSES 2011-12*	ACTUAL EXPENDITURES/ EXPENSES 2011-12**	FUND BALANCE/ NET ASSETS*** 7/1/2012**	DIRECT PROPERTY TAX REVENUES 2012-13 Primary: Secondary:	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2012-13	OTHER FINANCING 2012-13 SOURCES <USES>	INTERFUND TRANSFERS 2012-13 IN <OUT>		TOTAL FINANCIAL RESOURCES AVAILABLE 2012-13	BUDGETED EXPENDITURES/ EXPENSES 2012-13
1. General Fund	\$ 195,287,195	\$ 171,321,206	\$ 83,848,151	\$ 7,395,600	\$ 168,127,225	\$	\$ 15,822,190	\$ 61,003,724	\$ 214,189,442	\$ 214,189,442
2. Special Revenue Funds	61,542,230	34,305,284	17,286,792		43,450,525		679,280	6,138,962	55,277,635	55,277,635
3. Debt Service Funds Available			3,438,750	20,740,367	807,833		13,138,475		38,125,425	38,125,425
4. Less: Designation for Future Debt Retirement										
5. Total Debt Service Funds			3,438,750	20,740,367	807,833		13,138,475		38,125,425	38,125,425
6. Capital Projects Funds	159,813,451	42,070,044	75,129,596		37,094,177	45,500,000	51,199,604	7,795,000	201,128,377	201,128,377
7. Permanent Funds	4,800	4,800	4,800						4,800	4,800
8. Enterprise Funds Available	197,971,535	89,267,182	92,109,777		207,288,343		1,251,467	8,207,831	292,441,756	292,441,756
9. Less: Designation for Future Debt Retirement										
10. Total Enterprise Funds	197,971,535	89,267,182	92,109,777		207,288,343		1,251,467	8,207,831	292,441,756	292,441,756
11. Internal Service Funds	33,624,914	30,673,834	10,568,392		22,880,880		1,061,810	14,059	34,497,023	34,497,023
12. Special Assessment Funds	92,727	92,694	71,617		24,200		6,750		102,567	102,567
TOTAL ALL FUNDS	\$ 648,336,862	\$ 367,735,044	\$ 282,457,875	\$ 28,135,967	\$ 479,673,183	\$ 45,500,000	\$ 83,159,576	\$ 83,159,576	\$ 835,767,025	\$ 835,767,025

EXPENDITURE LIMITATION COMPARISON	2011-12	2012-13
1. Budgeted expenditures/expenses	\$ 676,533,227	\$ 835,767,025
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	676,533,227	835,767,025
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	\$ 676,533,227	\$ 835,767,025
6. EEC or voter-approved alternative expenditure limitation	\$ 676,533,227	\$ 835,767,025

* Includes Expenditure/Expense Adjustments Approved in 2011-12 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 2012-13

	2011-12 FISCAL YEAR	2012-13 FISCAL YEAR
1. Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	\$ 11,020,996	\$ 11,596,574
2. Amount received from primary property taxation in the 2011-12 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	\$ 8,093,200	\$ 7,395,600
B. Secondary property taxes	22,779,931	20,740,367
C. Total property tax levy amounts ⁽¹⁾	\$ 30,873,131	\$ 28,135,967
4. Property taxes collected*		
A. Primary property taxes		
(1) 2011-12 levy	\$ 8,096,600	
(2) Prior years' levy ⁽²⁾	110,000	
(3) Total primary property taxes	\$ 8,206,600	
B. Secondary property taxes		
(1) 2011-12 levy	22,779,931	
(2) Prior years' levy ⁽²⁾	300,000	
(3) Total secondary property taxes	\$ 23,079,931	
C. Total property taxes collected	\$ 31,286,531	
5. Property tax rates		
A. City/Town tax rate		
(1) Primary property tax rate	0.3292	0.3292
(2) Secondary property tax rate	0.9422	0.9422
(3) Total city/town tax rate	1.2714	1.2714
B. Special assessment district tax rates		
Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating one special assessment district for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.		

⁽¹⁾ The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the Debt Service Funds in the amount of \$479,469 in 2011-12 and \$507,833 in 2012-13.

⁽²⁾ Amount budgeted for Prior Year Primary & Secondary Levies for 2011-12 (\$450,000) and 2012-13 (\$450,000) are presented under Schedule C, Prior Year Property Tax Collections. Estimated revenue collected for prior year levies is presented above under Section 4, lines A (2) & B (2).

* Includes actual property taxes collected as of the date the proposed budget was prepared plus estimated property tax collections for the remainder of the fiscal year.

SCHEDULE B

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2012-13

SOURCE OF REVENUES	ESTIMATED REVENUES 2011-12	ACTUAL* REVENUES 2011-12	ESTIMATED REVENUES 2012-13
GENERAL FUND			
Local taxes			
Franchise Tax	\$ 2,766,000	\$ 2,830,000	\$ 2,832,000
Transaction Privilege License Tax/Fees	84,517,000	93,531,000	90,531,000
Licenses and permits			
Miscellaneous License	1,480,000	1,510,300	1,513,600
Building Division Permits	3,991,500	6,899,630	4,614,350
Intergovernmental			
State			
State Sales Tax	17,387,400	17,500,000	18,500,000
State Revenue Sharing	19,929,800	19,929,800	24,117,000
County			
Auto Lieu Tax	7,962,700	7,900,000	7,800,000
Charges for services			
Engineering Fees	653,300	1,435,000	1,503,000
Planning Fees	238,000	292,200	294,500
Public Safety Miscellaneous	4,201,500	4,500,400	5,061,300
Parks & Recreation	3,235,550	3,525,900	3,562,375
Fines and forfeits			
Library Fines	595,000	568,000	557,000
Court Fines	3,389,000	3,050,750	3,019,700
Interest on investments			
Interest on Investments	1,700,000	832,000	781,000
Miscellaneous			
Fixed Leases	366,300	444,000	766,000
Sale of Fixed Assets	25,000	25,000	25,000
Prior Year Property Tax Collections	150,000	110,000	150,000
Other Receipts	2,252,700	2,914,850	2,499,400
Total General Fund	\$ 154,840,750	\$ 167,798,830	\$ 168,127,225

*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 2012-13

SOURCE OF REVENUES	ESTIMATED REVENUES 2011-12	ACTUAL* REVENUES 2011-12	ESTIMATED REVENUES 2012-13
SPECIAL REVENUE FUNDS			
Forfeiture Fund			
Police Forfeiture Reimbursement	\$ 3,000,000	\$ 1,684,700	\$ 3,000,000
Interest on Investments	-	-	24,000
Total Forfeiture Fund	\$ 3,000,000	\$ 1,684,700	\$ 3,024,000
Proposition 400 Fund			
Regional Transportation Sales Tax	\$ 150,000	\$ 5,422,000	\$ 1,448,374
Interest on Investments	-	1,000	2,000
Total Proposition 400 Fund	\$ 150,000	\$ 5,423,000	\$ 1,450,374
Highway User Revenue Fund			
HURF Taxes	\$ 11,495,000	\$ 11,495,000	\$ 11,900,000
Pavement Damage Fee	2,000	1,000	1,000
Interest on Investments	109,000	78,000	71,000
Other Receipts	3,000	6,143	-
Total Highway User Revenue Fund	\$ 11,609,000	\$ 11,580,143	\$ 11,972,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	\$ -	\$ 664,925	\$ 400,000
Bus Service Revenue	62,000	82,500	80,000
Interest on Investments	19,000	14,000	13,000
Other Receipts	-	44,643	-
Total Local Transportation Assistance Fund	\$ 81,000	\$ 806,068	\$ 493,000
Grant Funds			
Grants-In-Aid	\$ 29,167,538	\$ 10,513,308	\$ 10,463,607
Community Development Block Grant	3,500,000	2,230,000	2,500,000
Housing Urban Development	11,250,000	7,530,063	11,215,542
Public Housing Authority	2,243,000	2,077,495	2,163,461
Interest on Investments	28,000	24,000	21,000
Total Grant Funds	\$ 46,188,538	\$ 22,374,866	\$ 26,363,610
Expendable Trust Fund			
Parks Fund	\$ 73,572	\$ 70,766	\$ 86,541
Donations/Gifts-General Public	60,000	33,597	60,000
Interest on Investments	2,000	1,000	1,000
Total Expendable Trust Fund	\$ 135,572	\$ 105,363	\$ 147,541
Total Special Revenue Funds	\$ 61,164,110	\$ 41,974,140	\$ 43,450,525
DEBT SERVICE FUNDS			
Prior Year Property Tax Collections	\$ 300,000	\$ 300,000	\$ 300,000
Salt River Project in Lieu Tax	479,469	479,469	507,833
Total Debt Service Funds	\$ 779,469	\$ 779,469	\$ 807,833

*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 2012-13

SOURCE OF REVENUES	ESTIMATED REVENUES 2011-12	ACTUAL* REVENUES 2011-12	ESTIMATED REVENUES 2012-13
INTERNAL SERVICE FUNDS			
Self-Insurance	\$ 18,329,025	\$ 18,584,182	\$ 22,666,880
Interest on Investments	291,000	252,000	214,000
Total Internal Service Funds	\$ 18,620,025	\$ 18,836,182	\$ 22,880,880
SPECIAL ASSESSMENT FUND			
Interest on Investments	\$ 34,000	\$ 25,000	\$ 24,200
Total Special Assessment Fund	\$ 34,000	\$ 25,000	\$ 24,200
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	\$ 2,500,000	\$ 5,425,000	\$ 3,200,000
Wastewater	3,630,000	7,000,000	4,300,000
Parks	2,400,000	5,700,000	2,700,000
Library	110,000	250,000	100,000
Public Building Impact Fees	280,000	430,000	180,000
Public Safety - Police	220,000	400,000	200,000
Public Safety - Fire	400,000	800,000	275,000
Arterial Streets	1,500,000	3,600,000	2,225,000
Capital Replacement	305,189	272,984	272,984
Vehicle Replacement	3,422,836	3,455,041	2,455,040
Sale of Fixed Assets	-	50,000	-
Other Receipts	-	287,741	-
Capital Grants	-	-	20,603,153
In-House/Municipal Arts	-	15,350	-
Interest on Investments	883,000	616,000	583,000
Total Capital Project Funds	\$ 15,651,025	\$ 28,302,116	\$ 37,094,177
ENTERPRISE FUNDS			
Water Services	\$ 53,667,414	\$ 48,953,419	\$ 54,027,717
Wastewater Services	125,239,857	38,287,284	138,298,091
Solid Waste Services	13,578,606	13,713,619	13,659,813
Airport Services	1,014,458	950,129	1,013,722
Interest on Investments	359,000	308,000	289,000
Total Enterprise Funds	\$ 193,859,335	\$ 102,212,451	\$ 207,288,343
TOTAL ALL FUNDS	\$ 444,948,714	\$ 359,928,188	\$ 479,673,183

*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 2012-13

FUND	OTHER FINANCING 2012-13		INTERFUND TRANSFERS 2012-13	
	SOURCES ⁽¹⁾	<USES>	IN	<OUT>
GENERAL FUND				
General Fund	\$ -	\$ -	\$ 15,822,190	\$ 61,003,724
Total General Fund	\$ -	\$ -	\$ 15,822,190	\$ 61,003,724
SPECIAL REVENUE FUNDS				
Proposition 400	\$ -	\$ -	\$ -	\$ 1,450,374
Highway User Revenue	-	-	289,700	4,687,063
Local Transportation Assistance	-	-	-	1,525
Housing	-	-	389,580	-
Total Special Revenue Funds	\$ -	\$ -	\$ 679,280	\$ 6,138,962
DEBT SERVICE FUNDS				
General Obligation Debt Service	\$ -	\$ -	\$ 8,475,000	\$ -
Highway User Revenue Debt Service	-	-	4,663,475	-
Total Special Debt Service Funds	\$ -	\$ -	\$ 13,138,475	\$ -
SPECIAL ASSESSMENT FUNDS				
Special Assessments	\$ -	\$ -	\$ 6,750	\$ -
Total Special Assessment Funds	\$ -	\$ -	\$ 6,750	\$ -
CAPITAL PROJECTS FUNDS				
General Government Capital Project	\$ -	\$ -	\$ 17,576,848	\$ -
Computer Replacement	-	-	2,521,682	-
Parks	-	-	-	429,300
Public Building	-	-	-	450,000
Public Safety - Police	-	-	-	1,860,000
Public Safety - Fire	-	-	95,000	-
Street	-	-	7,506,074	5,055,700
Water	9,500,000	-	8,500,000	-
Wastewater	36,000,000	-	15,000,000	-
Total Capital Projects Funds	\$ 45,500,000 ⁽¹⁾	\$ -	\$ 51,199,604	\$ 7,795,000
ENTERPRISE FUNDS				
Water Operating	\$ -	\$ -	\$ 527,530	\$ 4,111,077
Wastewater Operating	-	-	229,400	2,353,357
Reverse Osmosis Operating	-	-	67,050	276,824
Solid Waste Operating	-	-	103,310	1,361,223
Airport Operating	-	-	324,177	105,350
Total Enterprise Funds	\$ -	\$ -	\$ 1,251,467	\$ 8,207,831
INTERNAL SERVICE FUNDS				
Self-Insurance Fund	\$ -	\$ -	\$ 1,061,810	\$ 14,059
Total Internal Service Funds	\$ -	\$ -	\$ 1,061,810	\$ 14,059
TOTAL ALL FUNDS	\$ 45,500,000 ⁽¹⁾	\$ -	\$ 83,159,576	\$ 83,159,576

⁽¹⁾ Sources are from bonds.

SCHEDULE D

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2012-13

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011-12	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011-12	ACTUAL EXPENDITURES/ EXPENSES 2011-12	BUDGETED EXPENDITURES/ EXPENSES 2012-13
GENERAL FUND				
Mayor and Council	\$ 784,017	\$ 16,613	\$ 800,407	\$ 771,627
City Manager	15,041,173	1,424,961	15,315,633	22,779,480
City Clerk	560,098	22,862	473,536	724,424
City Magistrate	3,851,242	50,101	3,534,931	3,976,197
Communications and Public Affairs	2,217,658	292,182	2,506,377	1,955,191
Law	3,149,461	49,115	3,172,905	3,383,604
Management Services\Non-Dept.	11,215,235	6,293,670	13,677,710	26,640,432
Fire	27,529,396	(165,964)	27,184,477	28,411,318
Police	56,907,724	1,416,565	57,370,033	58,436,770
Transportation & Development	16,842,086	1,945,476	17,922,617	16,770,300
Community Services	28,707,174	1,397,071	29,362,580	22,783,540
Contingency\Reserves	32,035,063	(16,295,784)	-	27,556,559
Total General Fund	\$ 198,840,327	\$ (3,553,132)	\$ 171,321,206	\$ 214,189,442
SPECIAL REVENUE FUNDS				
Police Forfeiture Fund				
Police	\$ 3,000,000	\$ 165,694	\$ 1,481,000	\$ 3,000,000
Contingency\Reserves	202,200	(202,200)	-	600,000
Highway Users Revenue Fund				
Transportation & Development	11,704,467	785,488	9,913,842	12,216,855
Management Services\Non-Dept.	196,737	(28,996)	-	377,900
Contingency\Reserves	3,425,300	(505,363)	-	3,730,000
Local Transportation Assistance Fund				
Transportation & Development	1,374,006	20,632	424,611	1,296,853
Management Services\Non-Dept.	-	-	-	200
Contingency\Reserves	350,000	(250,000)	-	266,000
Grants In Aid				
City Manager	3,874,575	784,614	2,796,604	3,079,028
Communications and Public Affairs	50,000	-	-	50,000
Law	17,300	-	17,300	18,035
Fire	1,662,000	143,980	641,447	1,807,736
Police	2,386,627	71,387	789,071	2,693,000
Community Services	1,471,000	21,179	401,782	891,950
Municipal Utilities	210,000	-	65,000	50,000
Transportation & Development	11,584,268	212,129	5,357,316	5,534,325
Contingency\Reserves	1,400,000	(1,379,238)	-	1,317,000
Community Development Block Grant				
City Manager	3,500,000	609,159	2,636,622	2,500,000
Contingency\Reserves	1,260,000	(1,260,000)	-	932,000
Housing and Urban Development				
City Manager	13,706,000	641,718	9,624,379	13,685,003
Management Services\Non-Dept.	-	-	-	89,820
Contingency\Reserves	978,100	(926,319)	-	856,145
Expendable Trust Funds				
Community Services	285,786	-	156,310	245,025
Contingency\Reserves	4,700	(4,700)	-	-
Total Special Revenue Funds	\$ 62,643,066	\$ (1,100,836)	\$ 34,305,284	\$ 55,277,635

*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 2012-13

	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011-12	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011-12	ACTUAL EXPENDITURES/ EXPENSES 2011-12	BUDGETED EXPENDITURES/ EXPENSES 2012-13
DEBT SERVICE FUNDS				
General Obligation Debt Svc	\$ 23,278,999	\$ -	\$ 23,233,948	\$ 33,461,950
Contingency\Reserves	280,401	-	-	-
Highway User Debt Svc	4,636,975	-	4,636,975	4,663,475
Total Debt Service Funds	\$ 28,196,375	\$ -	\$ 27,870,923	\$ 38,125,425
INTERNAL SERVICE FUNDS				
Self Insurance				
City Manager	\$ 144,264	\$ 43,670	\$ 152,711	\$ 2,274,948
Law	195,060	2,748	121,993	5,635,196
Management Services\Non-Dept.	29,978,614	287,056	30,399,130	24,301,729
Contingency\Reserves	3,246,200	(272,698)	-	2,285,150
Total Internal Service Funds	\$ 33,564,138	\$ 60,776	\$ 30,673,834	\$ 34,497,023
SPECIAL ASSESSMENT FUND				
Management Services	\$ 92,640	\$ 87	\$ 92,694	\$ 102,567
Total Special Assessment Fund	\$ 92,640	\$ 87	\$ 92,694	\$ 102,567
CAPITAL PROJECTS FUNDS				
City Manager	\$ 7,452,655	\$ 1,087,946	\$ 2,621,565	\$ 11,634,023
Communications and Public Affairs	-	-	-	26,600
Management Services\Non-dept.	4,909,440	7,967,519	6,253,026	4,332,800
Fire	1,146,685	1,214	372,243	1,946,136
Police	18,472,413	(3,978,760)	3,142,832	8,189,681
Transportation & Development	46,501,426	4,237,295	17,009,053	59,782,616
Municipal Utilities	41,626,024	(896,486)	7,474,043	89,289,158
Community Services	9,436,180	(1,266,139)	4,444,371	7,103,007
Contingency\Reserves	24,086,689	(4,345,561)	-	17,936,764
Infrastructure Maintenance Reserve	2,622,000	-	-	-
Debt Service	752,911	-	752,911	887,592
Total Capital Projects Funds	\$ 157,006,423	\$ 2,807,028	\$ 42,070,044	\$ 201,128,377
ENTERPRISE FUNDS				
Water	\$ 32,302,549	\$ 1,263,935	\$ 27,229,408	\$ 36,944,597
Wastewater	110,180,922	2,132,087	18,040,479	195,894,053
Solid Waste	11,380,122	79,844	11,548,600	12,947,779
Airport	959,502	19,885	885,332	-
City Manager	1,400,000	-	-	2,849,435
Management Services\Non-dept.	2,406,768	(20,646)	2,181,576	1,918,716
Contingency\Reserves	8,251,853	(1,767,071)	-	11,875,000
Debt Service	29,303,742	78,043	29,381,787	30,012,176
Total Enterprise Funds	\$ 196,185,458	\$ 1,786,077	\$ 89,267,182	\$ 292,441,756
PERMANENT FUNDS				
Firemens Pension	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
Total Permanent Funds	\$ 4,800	\$ -	\$ 4,800	\$ 4,800
TOTAL ALL FUNDS	\$ 676,533,227	\$ -	\$ 395,605,967	\$ 835,767,025

*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.

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2012-13

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011-12	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011-12	ACTUAL EXPENDITURES/ EXPENSES 2011-12*	BUDGETED EXPENDITURES/ EXPENSES 2012-13
Mayor and Council				
General Fund	\$ 784,017	\$ 16,613	\$ 800,407	\$ 771,627
Department Total	\$ 784,017	\$ 16,613	\$ 800,407	\$ 771,627
City Manager				
General Fund	\$ 15,041,173	\$ 1,424,961	\$ 15,315,633	\$ 22,779,480
Grant Fund	3,874,575	784,614	2,796,604	3,079,028
HOME Program Fund	1,260,000	481,370	1,144,572	1,000,000
Community Dev Block Grant	3,500,000	609,159	2,636,622	2,500,000
PHA Family Sites	1,232,000	21,198	942,498	1,257,568
PHA Elderly & Scattered Sites	916,000	27,021	608,423	911,893
PHA Management	553,000	2,417	490,156	549,000
Housing Authority Section 8	5,347,000	6,965	5,462,923	5,567,542
Capital Fund Program	850,000	102,302	932,802	850,000
Proceeds Reinvestment Project	48,000	445	43,005	49,000
Public Housing Contingency	3,500,000	-	-	3,500,000
General Gov't Capital Project	7,452,655	1,087,946	2,621,565	8,070,518
Fleet Replacement	-	-	-	59,500
Capital Grant Fund	-	-	-	3,437,181
Water Operating	882,000	-	-	1,102,500
Wastewater Operating	378,000	-	-	472,500
Solid Waste Operating	140,000	-	-	175,000
Airport Bond Fund	-	-	-	66,824
Airport Operating	-	-	-	1,099,435
Worker Comp. Self Insurance	-	-	-	2,096,025
Medical Self Insurance	144,264	43,670	152,711	178,923
Department Total	\$ 45,118,667	\$ 4,592,068	\$ 33,147,514	\$ 58,801,917
City Clerk				
General Fund	\$ 560,098	\$ 22,862	\$ 473,536	\$ 724,424
Department Total	\$ 560,098	\$ 22,862	\$ 473,536	\$ 724,424
City Magistrate				
General Fund	\$ 3,851,242	\$ 50,101	\$ 3,534,931	\$ 3,976,197
Grant Fund	-	-	-	26,000
Department Total	\$ 3,851,242	\$ 50,101	\$ 3,534,931	\$ 4,002,197
Communications and Public Affairs				
General Fund	\$ 2,217,658	\$ 292,182	\$ 2,506,377	\$ 1,955,191
Grant Fund	50,000	-	-	50,000
Fleet Replacement	-	-	-	26,600
Department Total	\$ 2,267,658	\$ 292,182	\$ 2,506,377	\$ 2,031,791
Law				
General Fund	\$ 3,149,461	\$ 49,115	\$ 3,172,905	\$ 3,383,604
Grant Fund	17,300	-	17,300	18,035
Self Insurance	195,060	2,748	121,993	5,635,196
Department Total	\$ 3,361,821	\$ 51,863	\$ 3,312,198	\$ 9,036,835

SCHEDULE F (1 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2012-13

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011-12	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011-12	ACTUAL EXPENDITURES/ EXPENSES 2011-12*	BUDGETED EXPENDITURES/ EXPENSES 2012-13
Management Services\Non-Dept. - Includes Contingencies				
General Fund	\$ 43,250,298	\$ (10,002,114)	\$ 13,677,710	\$ 54,196,991
Police Forfeiture Funds	202,200	(202,200)	-	600,000
Highway User Revenue Fund	3,622,037	(534,359)	-	4,107,900
Local Transportation Revenue	350,000	(250,000)	-	266,200
Grant Fund	1,400,000	(1,379,238)	-	1,317,000
HOME Program Fund	760,000	(760,000)	-	631,690
Community Dev Block Grant	1,260,000	(1,260,000)	-	946,760
PHA Family Sites	70,000	(41,198)	-	88,580
PHA Elderly & Scattered Sites	62,000	(39,021)	-	77,190
PHA Management	1,000	(1,000)	-	9,170
Housing Authority Section 8	3,500	(3,500)	-	30,890
Capital Fund Program	81,100	(81,100)	-	108,000
Proceeds Reinvestment Project	500	(500)	-	445
General Debt Service Fund	280,401	-	-	-
General Gov't Capital Project	8,798,108	3,237,216	4,041,298	6,242,163
Capital Replacement	150,000	-	-	550,000
Computer Replacement	2,961,440	(306,273)	2,153,225	4,219,800
Fleet Replacement	10,840,282	(2,854)	-	3,100,000
HURF Revenue Bonds	2,000	-	-	1,000
Street Bonds	1,000,000	-	-	2,000,000
Storm Sewer GO Bonds	199,405	-	-	200,000
Arterial Street Impact Fees	1,011,000	(9,352)	-	1,015,000
Park Bonds	1,000,000	-	-	1,000,000
Municipal Arts	50,000	-	-	-
Park Impact Fees	2,421,000	-	5,352	1,769,108
Library Impact Fees	83,571	26,429	5,352	101,000
Art Center Bonds	-	-	-	66,982
Museum Bonds	5,000	-	-	131,869
Public Building Impact Fees	1,140,778	11,282	22,095	15,000
Public Facility Bonds	4,000	-	-	26,201
Police Bonds	-	494,794	-	-
Police Impact Fees	228,000	-	5,352	15,000
Fire Impact Fees	414,000	-	5,352	145,640
Special Assessment	92,640	87	92,694	102,567
Water Bonds	1,000,000	4,000	-	1,000,000
Water System Dev Fees	58,545	168,328	15,000	15,000
Water Resources SDF	29,000	(4,000)	-	20,000
Water Operating	5,240,454	(711,098)	1,400,000	6,254,130
Reclaimed Water	11,000	4,000	-	15,000
Wastewater SDF	211,000	(4,000)	-	620,801
Wastewater Operating	4,068,955	(762,531)	525,000	5,355,300
WW Industrial Process Treatment	178,531	(174,359)	-	254,250
Solid Waste Operating	1,044,491	(79,844)	200,000	1,711,110
Solid Waste New Container	40,000	(40,000)	-	110,000
Airport Operating	86,190	(19,885)	56,576	108,926
Worker Comp. Self Insurance	2,591,457	(112)	2,060,652	505,000
Self Insurance	5,898,880	14,135	5,210,037	588,370
Uninsured Liability	1,512,314	41,805	1,132,637	1,060,574
Short Term Disability	475,000	-	102,367	487,000
Delta Insurance	2,203,200	-	1,929,000	2,205,000
Medical Self Insurance	20,543,963	(41,470)	19,964,437	21,740,935
Park and Recreation Trust	4,700	(4,700)	-	-
In-House Capital	-	2,388	-	-
Department Total	\$ 126,941,940	\$ (12,710,244)	\$ 52,604,136	\$ 125,133,542

SCHEDULE F (2 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2012-13

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011-12	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011-12	ACTUAL EXPENDITURES/ EXPENSES 2011-12*	BUDGETED EXPENDITURES/ EXPENSES 2012-13
Community Services				
General Fund	\$ 28,707,174	\$ 1,397,071	\$ 29,362,580	\$ 22,783,540
Grant Fund	1,471,000	21,179	401,782	891,950
General Gov't Capital Project	3,018,389	(699,411)	1,799,989	343,691
Fleet Replacement	-	-	-	144,900
Park Bonds	4,462,749	(704,049)	1,409,671	4,344,035
Community Park Impact	18,002	127,784	43,475	-
Neighborhood Park SDF	480,701	(25,130)	8,316	947,255
Municipal Arts	225,000	95,269	235,906	200,000
Park SDF	-	-	-	955,892
Library Bonds	1,153,327	(39,080)	947,014	167,234
Library Impact Fees	26,429	(26,429)	-	-
Art Center Bonds	51,583	3,215	-	-
Museum Bonds	-	1,692	-	-
Park and Recreation Trust	195,786	-	127,713	185,025
Library Trust	90,000	-	28,597	60,000
Department Total	\$ 39,900,140	\$ 152,111	\$ 34,365,043	\$ 31,023,522
Police				
General Fund	\$ 56,907,724	\$ 1,416,565	\$ 57,370,033	\$ 58,436,770
Police Forfeiture Funds	3,000,000	165,694	1,481,000	3,000,000
Grant Fund	2,386,627	71,387	789,071	2,693,000
General Gov't Capital Project	2,380,196	(180,816)	753,551	1,445,829
Capital Replacement	176,000	294,498	470,498	1,937,700
Fleet Replacement	2,166,000	-	812,500	1,531,000
Police Bonds	13,750,217	(4,092,442)	1,106,283	3,275,152
Department Total	\$ 80,766,764	\$ (2,325,114)	\$ 62,782,936	\$ 72,319,451
Fire				
General Fund	\$ 27,529,396	\$ (165,964)	\$ 27,184,477	\$ 28,411,318
Grant Fund	1,662,000	143,980	641,447	1,807,736
General Gov't Capital Project	-	-	-	501,144
Fleet Replacement	590,000	-	26,000	1,000,000
Fire Bonds	556,685	1,214	346,243	206,632
Fire Impact Fee	-	-	-	238,360
Volunteer Firemen Pension	4,800	-	4,800	4,800
Department Total	\$ 30,342,881	\$ (20,770)	\$ 28,202,967	\$ 32,169,990
Municipal Utilities				
Grant Fund	\$ 210,000	\$ -	\$ 65,000	\$ 50,000
Fleet Replacement	-	-	71,671	188,071
Water Bonds	21,592,168	217,841	2,790,105	25,139,693
Water System Dev Fees	2,417,041	(168,328)	335,315	6,602,935
Water Operating	32,302,549	1,263,935	27,229,408	36,944,597
Reclaimed Water Sys Dev Fees	3,447,021	15,807	1,317,355	2,145,473
Wastewater Bonds	10,449,804	(656,144)	2,012,196	52,496,062
Wastewater System Dev Fee	3,719,990	(305,662)	947,401	2,716,924
Wastewater Operating	107,801,326	1,653,025	15,699,357	193,498,725
WW Industrial Process Treatment	2,379,596	479,062	2,341,122	2,395,328
Solid Waste Operating	11,055,122	79,844	11,223,600	12,622,779
Solid Waste New Container	325,000	-	325,000	325,000
Department Total	\$ 195,699,617	\$ 2,579,380	\$ 64,357,530	\$ 335,125,587

SCHEDULE F (3 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2012-13

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2011-12	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2011-12	ACTUAL EXPENDITURES/ EXPENSES 2011-12*	BUDGETED EXPENDITURES/ EXPENSES 2012-13
Transportation & Development				
General Fund	\$ 16,842,086	\$ 1,945,476	\$ 17,922,617	\$ 16,770,300
Highway User Revenue Fund	11,704,467	785,488	9,913,842	12,216,855
Local Transportation Revenue	1,374,006	20,632	424,611	1,296,853
Grant Fund	11,584,268	212,129	5,357,316	5,534,325
General Gov't Capital Project	1,783,283	1,685,159	2,882,941	973,503
Capital Replacement	312,000	14,171	279,171	16,000
Fleet Replacement	400,000	-	260,000	318,318
Street GO Bonds	17,507,494	794,910	6,969,223	16,664,872
Storm Sewer GO Bonds	1,531,675	(197,076)	258,775	1,075,824
Arterial Street Impact	15,959,853	1,295,709	5,968,943	21,922,384
Capital Grant Fund	8,956,380	657,028	390,000	18,811,715
Airport Bonds	50,741	(10,218)	-	-
Airport Operating Fund	959,502	19,885	885,332	-
In-House Capital Fund	-	(2,388)	-	-
Department Total	\$ 88,965,755	\$ 7,220,905	\$ 51,512,771	\$ 95,600,949
Debt Service				
General Obligation Debt Svc	\$ 23,278,999	\$ -	\$ 23,233,948	\$ 33,461,950
Highway User Debt Svc	4,636,975	-	4,636,975	4,663,475
Water System Dev Fees	63,414	-	63,414	82,041
Water Operating Fund	18,335,748	22,896	18,358,645	18,323,433
Reclaimed Water Sys Dev Fees	458,140	-	458,140	500,276
WW System Dev Fees	231,357	-	231,357	305,275
Wastewater Operating Fund	10,943,206	55,147	10,998,354	11,664,555
Airport Operating Fund	24,788	-	24,788	24,188
Department Total	\$ 57,972,627	\$ 78,043	\$ 58,005,621	\$ 69,025,193
TOTAL ALL DEPARTMENTS	\$ 676,533,227	\$ -	\$ 395,605,967	\$ 835,767,025

SCHEDULE F (4 OF 4)

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Schedule 1
Total Expenditure and Budget by Fund

	Fund Description	FY 2010-11 Actual Expenditure	FY 2011-12 Adjusted Budget	FY 2011-12 Estimated Expenditure	FY 2012-13 Adopted Budget
101	General Fund	\$165,280,847	\$ 195,287,195	\$ 171,321,206	\$ 214,189,442
202	Police Forfeiture	1,166,032	3,165,694	1,481,000	3,600,000
215	Highway User Revenue	9,600,541	15,577,633	9,913,842	16,324,755
216	Local Transportation Assistance	410,855	1,494,638	424,611	1,563,053
217	Grants	11,551,899	22,509,821	10,068,520	15,467,074
218	HOME Program	359,428	1,741,370	1,144,572	1,631,690
219	Community Development Block Grant	1,759,861	4,109,159	2,636,622	3,446,760
224	PHA Family Sites	780,380	1,282,000	942,498	1,346,148
227	PHA Elderly and Scattered Site	510,948	966,000	608,423	989,083
230	PHA Management	452,298	555,417	490,156	558,170
233	Hsg Authority Section 8 Voucher	5,296,987	5,353,965	5,462,923	5,598,432
234	Capital Fund Program Grant	406,802	952,302	932,802	958,000
236	Proceeds Reinvestment Projects	19,236	48,445	43,005	49,445
240	Public Housing Grant Contingency	-	3,500,000	-	3,500,000
310	General Obligation Debt Service	23,746,946	23,559,400	23,233,948	33,461,950
320	HURF Debt Service	4,051,008	4,636,975	4,636,975	4,663,475
401	General Government Capital Projects	14,885,133	28,562,725	12,099,344	17,576,848
402	Capital Replacement	510,666	946,669	749,669	2,503,700
403	Technology Replacement	2,064,718	2,655,167	2,153,225	4,219,800
404	Vehicle Replacement	28,561	13,993,428	1,170,171	6,368,389
410	HURF Revenue Bonds - Street/Storm	-	2,000	-	1,000
411	Streets General Obligation Bonds	16,401,114	19,302,404	6,969,223	18,664,872
412	Storm Sewer GO Bonds	248,784	1,534,004	258,775	1,275,824
415	Arterial Street Impact Fees	3,024,044	18,257,210	5,968,943	22,937,384
417	Capital Grants	-	9,613,408	390,000	22,248,896
420	Park Bonds	1,992,424	4,758,700	1,409,671	5,344,035
421	Community Park Impact Fees	144,223	145,786	43,475	-
422	Neighborhood Park System Dev Fees	63,845	455,571	8,316	947,255
423	Municipal Arts Fund	253,747	370,269	235,906	200,000
424	Park System Impact Fees	-	2,421,000	5,352	2,725,000
430	Library Bonds	3,271,259	1,114,247	947,014	167,234
431	Library Impact Fees	1,748,288	110,000	5,352	101,000
433	Art Center Bonds	24,152	54,798	-	66,982
435	Museum Bonds	-	6,692	-	131,869
440	Public Building Impact Fees	3,198,094	1,152,060	22,095	15,000
441	Public Facility Bonds	-	4,000	-	26,201
460	Public Safety Bonds - Police	5,251,500	10,152,569	1,106,283	3,275,152
465	Police Impact Fees	-	228,000	5,352	15,000
470	Public Safety Bonds - Fire	492,489	557,899	346,243	206,632

Schedule 1
Total Expenditure and Budget by Fund (Continued)

	Fund Description	FY 2010-11 Actual Expenditure	FY 2011-12 Adjusted Budget	FY 2011-12 Estimated Expenditure	FY 2012-13 Adopted Budget
475	Fire Impact Fees	500	414,000	5,352	384,000
480	Special Assessment Fund	93,799	92,727	92,694	102,567
601	Water Bonds - Capital Projects	1,826,630	22,810,009	2,790,105	26,139,693
603	Water System Dev Fees	1,598,668	2,539,000	413,729	6,699,976
604	Water Resource System Dev Fees	-	29,000	-	20,000
605	Water Operating	40,830,953	57,336,484	46,988,053	62,624,660
610	Reclaimed Water System Dev Fees	642,331	3,935,968	1,775,495	2,660,749
611	Wastewater Bonds - Capital Projects	2,967,181	9,793,660	2,012,196	52,496,062
614	Wastewater System Dev Fees	788,614	3,852,685	1,178,758	3,643,000
615	Wastewater Operating	22,015,057	124,137,128	27,222,711	210,991,080
616	WW Industrial Process Treatment	1,654,068	2,862,830	2,341,122	2,649,578
625	Solid Waste Operating	11,094,998	12,239,613	11,423,600	14,508,889
626	Solid Waste New Container	332,327	325,000	325,000	435,000
631	Airport Bonds	54,631	40,523	-	66,824
635	Airport Operating	1,225,119	1,070,480	966,696	1,232,549
736	Workers Comp. Self-Insurance	2,164,328	2,591,345	2,060,652	2,601,025
737	Insured Liability Self-Insurance	2,055,925	6,110,823	5,332,030	6,223,566
738	Uninsured Liability	618,358	1,554,119	1,132,637	1,060,574
739	Short Term Disability Self-Insurance	87,415	475,000	102,367	487,000
740	Dental Self-Insurance	1,994,004	2,203,200	1,929,000	2,205,000
741	Medical Self-Insurance	9,193,509	20,690,427	20,117,148	21,919,858
831	Volunteer Firemen Pension	4,800	4,800	4,800	4,800
834	Parks & Recreation Trust	68,298	195,786	127,713	185,025
836	Library Trust	20,740	90,000	28,597	60,000
Grand Total		\$ 380,329,364	\$ 676,533,227	\$ 395,605,967	\$ 835,767,025

**Schedule 2
Summary of Department Total FY 2012-13 Budget by Fund**

Fund	Description	City Clerk	City Manager	Community Services	Community & Public Affairs	Debt Service	Fire	Law
101	General Fund	\$ 724,424	\$ 1,050,251	\$ 22,783,540	\$ 1,955,191	\$ -	\$ 28,411,318	\$ 3,383,604
202	Police Forfeiture							
215	Highway User Revenue							
216	Local Transportation Assistance							
217	Grants		750,000	891,950	50,000		1,807,736	18,035
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					33,461,950		
320	Highway User Revenue Debt Service					4,663,475		
401	General Government Capital Project			343,691			501,144	
402	Capital Replacement							
403	Technology Replacement							
404	Vehicle Replacement			144,900	26,600		1,000,000	
410	HURF Revenue Bonds - St/Storm							
411	Streets Gen'l Oblig. Bonds							
412	Storm Sewer GO Bonds							
415	Arterial Street Impact Fees							
417	Capital Grant							
420	Park Bonds			4,344,035				
421	Community Park Impact Fees							
422	Neighborhood Park System Dev Fees			947,255				
423	Municipal Arts Fund			200,000				
424	Park System Impact Fees			955,892				
430	Library Bonds			167,234				
431	Library Impact Fees							
433	Art Center Bonds							
435	Museum Bonds							
440	Public Building Impact Fees							
441	Public Building Bonds							
460	Public Safety Bonds - Police							
465	Police Impact Fees							
470	Public Safety Bonds - Fire						206,632	
475	Fire Impact Fees						238,360	
480	Special Assessment Fund							
601	Water Bonds - Capital Projects							
603	Water System Dev Fees					82,041		
604	Water Resource Sys Dev Fees							
605	Water Operating					18,323,433		
610	Reclaimed Water SDF					500,276		
611	Wastewater Bonds - Capital Projects							
614	Wastewater System Dev Fees					305,275		
615	Wastewater Operating					11,664,555		
616	WW Industrial Process Treatment							
625	Solid Waste Operating							
626	Solid Waste New Container							
631	Airport Bonds							
635	Airport Operating					24,188		
736	Workers Comp. Self-Insurance							
737	Unsured Liability Self-Insurance							5,635,196
738	Uninsured Liability							
739	Short Term Disability Self-Insurance							
740	Dental Self-Insurance							
741	Medical Self-Insurance							
831	Volunteer Firemen Pension						4,800	
834	Parks & Recreation Trust			185,025				
836	Library Trust			60,000				
	Grand Total	\$ 724,424	\$ 1,800,251	\$ 31,023,522	\$ 2,031,791	\$ 69,025,193	\$ 32,169,990	\$ 9,036,835

Schedule 2
Summary of Department Total FY 2012-13 Budget by Fund (Continued)

Fund	City Magistrate	Mayor & Council	Management Services	Municipal Utilities	Non-Departmental	Organizational Support	Police	Transportation /Development	Grand Total
101	\$ 3,976,197	\$ 771,627	\$ 6,691,722	\$ -	\$ 47,505,269	\$ 21,729,229	\$58,436,770	\$ 16,770,300	\$ 214,189,442
202					600,000		3,000,000		3,600,000
215					4,107,900			12,216,855	16,324,755
216					266,200			1,296,853	1,563,053
217	26,000			50,000	1,317,000	2,329,028	2,693,000	5,534,325	15,467,074
218					631,690	1,000,000			1,631,690
219					946,760	2,500,000			3,446,760
224					88,580	1,257,568			1,346,148
227					77,190	911,893			989,083
230					9,170	549,000			558,170
233					30,890	5,567,542			5,598,432
234					108,000	850,000			958,000
236					445	49,000			49,445
240						3,500,000			3,500,000
310									33,461,950
320									4,663,475
401					6,242,163	8,070,518	1,445,829	973,503	17,576,848
402					550,000		1,937,700	16,000	2,503,700
403					4,219,800				4,219,800
404				188,071	3,100,000	59,500	1,531,000	318,318	6,368,389
410					1,000				1,000
411					2,000,000			16,664,872	18,664,872
412					200,000			1,075,824	1,275,824
415					1,015,000			21,922,384	22,937,384
417						3,437,181		18,811,715	22,248,896
420					1,000,000				5,344,035
421									-
422									947,255
423									200,000
424					1,769,108				2,725,000
430									167,234
431					101,000				101,000
433					66,982				66,982
435					131,869				131,869
440					15,000				15,000
441					26,201				26,201
460							3,275,152		3,275,152
465					15,000				15,000
470									206,632
475					145,640				384,000
480			95,617		6,950				102,567
601				25,139,693	1,000,000				26,139,693
603				6,602,935	15,000				6,699,976
604					20,000				20,000
605				36,944,597	6,254,130	1,102,500			62,624,660
610				2,145,473	15,000				2,660,749
611				52,496,062					52,496,062
614				2,716,924	620,801				3,643,000
615				193,498,725	5,355,300	472,500			210,991,080
616				2,395,328	254,250				2,649,578
625				12,622,779	1,711,110	175,000			14,508,889
626				325,000	110,000				435,000
631						66,824			66,824
635					108,926	1,099,435			1,232,549
736					505,000	2,096,025			2,601,025
737					588,370				6,223,566
738			939,784		120,790				1,060,574
739					487,000				487,000
740					2,205,000				2,205,000
741			41,014		21,699,921	178,923			21,919,858
831									4,800
834									185,025
836									60,000
	\$ 4,002,197	\$ 771,627	\$ 7,768,137	\$335,125,587	\$ 117,365,405	\$ 57,001,666	\$72,319,451	\$ 95,600,949	\$ 835,767,025

City of Chandler Revised Salary Plan Effective 07/2/12

Job Groups:

A	Administrative	C	Confidential	D	Director	F	Fire	FB	Fire Battalion
L	Laborer	M	Management	O	Police Officer	P	Professional	PL	Police Lieutenant
PS	Police Sergeant	S	Supervisory	X	Seasonal				

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
M	ACCOUNTING MANAGER	29	Ex	\$84,096	\$117,716
A	ACCOUNTING SPECIALIST	A16	Non-Ex	\$35,669	\$48,094
S	ACCOUNTING SUPERVISOR	26	Ex	\$66,764	\$93,446
S	ADMIN LIBRARIAN	24	Ex	\$57,223	\$80,112
A	ADMIN SERVICES CLERK	A12	Non-Ex	\$29,299	\$39,595
A	ADMINISTRATIVE SPECIALIST	A15	Non-Ex	\$33,935	\$45,818
A	ADMINISTRATIVE SUPPORT II	A12	Non-Ex	\$29,299	\$39,595
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	\$49,057	\$68,693
L	AIRPORT OPERATIONS & MAINTENANCE TECH	L19	Non-Ex	\$41,244	\$55,716
L	AQUATICS MAINTENANCE HELPER	L13	Non-Ex	\$30,761	\$41,558
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	\$49,057	\$68,693
L	AQUATICS MAINTENANCE TECHNICIAN	L20	Non-Ex	\$43,354	\$58,494
S	AQUATICS SUPERINTENDENT	25	Ex	\$61,817	\$86,524
P	ARTS CENTER FINANCIAL SPECIALIST	21	Ex	\$46,394	\$62,629
M	ARTS CENTER MANAGER	29	Ex	\$84,096	\$117,716
P	ASSOCIATE CITY ATTORNEY	28	Ex	\$77,855	\$109,377
S	ASST ARTS CENTER MANAGER	25	Ex	\$61,817	\$86,524
M	ASST CITY ATTORNEY	31	Ex	\$98,078	\$137,303
S	ASST CITY CLERK	25	Ex	\$61,817	\$86,524
D	ASST CITY MANAGER	36	Ex	\$132,052	\$184,872
M	ASST CITY PROSECUTOR I	27	Ex	\$72,094	\$100,921
M	ASST CITY PROSECUTOR II	29	Ex	\$84,096	\$117,716
M	ASST FIRE CHIEF	FAC	Ex	\$98,270	\$137,571
S	ASST LIBRARY MANAGER	26	Ex	\$66,764	\$93,446
M	ASST POLICE CHIEF	PAC	Ex	\$152,813	\$152,813
M	ASST TO CITY MANAGER	29	Ex	\$84,096	\$117,716
C	BENEFIT PROGRAMS SUPERVISOR	26	Ex	\$66,764	\$93,446
A	BOX OFFICE ASSOCIATE	A10	Non-Ex	\$26,605	\$35,898
S	BOX OFFICE SUPERVISOR	20	Ex	\$44,180	\$59,650
C	BUDGET & RESEARCH ANALYST	24	Ex	\$57,223	\$80,112
C	BUDGET MANAGEMENT ASST	22	Ex	\$49,063	\$68,685
M	BUDGET MANAGER	29	Ex	\$84,096	\$117,716
A	BUILDING INSPECTOR	A23	Non-Ex	\$51,957	\$72,694
M	BUILDING OFFICIAL	30	Ex	\$90,795	\$127,132
M	CAPITAL PROJECTS MANAGER	27	Ex	\$72,094	\$100,921

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	CDBG PROGRAM SUPERVISOR	25	Ex	\$61,817	\$86,524
P	CHEMIST	23	Ex	\$52,987	\$74,179
S	CHIEF BUILDING INSPECTOR	26	Ex	\$66,764	\$93,446
D	CHIEF INFORMATION OFFICER	33	Ex	\$107,794	\$150,910
P	CITIZEN SUPPORT COORD	23	Ex	\$52,987	\$74,179
A	CITY CLERKS ASST	A18	Non-Ex	\$39,260	\$53,043
M	CITY ENGINEER	30	Ex	\$90,795	\$127,132
P	CITY PLANNER	24	Ex	\$57,223	\$80,112
M	CITY PROSECUTOR	31	Ex	\$98,078	\$137,303
M	CITY TRANSPORTATION ENGINEER	28	Ex	\$77,855	\$109,377
A	CODE INSPECTOR	A20	Non-Ex	\$43,354	\$58,494
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	34	Ex	\$115,339	\$161,475
P	COMMUNITY DEVELOPMENT COORDINATOR	21	Ex	\$46,394	\$62,629
P	COMMUNITY OUTREACH COORDINATOR	21	Ex	\$46,394	\$62,629
A	COMMUNITY RESOURCE ASST	A19	Non-Ex	\$41,244	\$55,723
P	COMMUNITY RESOURCE COORDINATOR	21	Ex	\$46,394	\$62,629
M	COMMUNITY RESOURCES/DIVERSITY MANAGER	28	Ex	\$77,855	\$109,377
D	COMMUNITY SERVICES DIRECTOR	34	Ex	\$115,339	\$161,475
A	COMPUTER SUPPORT ASSISTANT	A19	Non-Ex	\$41,244	\$55,723
A	CONSTRUCTION PERMIT REPRESENTATIVE	A16	Non-Ex	\$35,669	\$48,094
S	CONSTRUCTION PROJECT COORDINATOR	25	Ex	\$61,817	\$86,524
P	CONSTRUCTION PROJECT MANAGER	26	Ex	\$66,764	\$93,446
A	CONTRACT COMPLIANCE INSPECTOR	A22	Non-Ex	\$48,073	\$67,348
A	CONTRACT SERVICES REPRESENTATIVE	A19	Non-Ex	\$41,244	\$55,723
M	COURT ADMINISTRATOR	30	Ex	\$90,795	\$127,132
A	COURT CLERK I	A16	Non-Ex	\$35,669	\$48,094
A	COURT CLERK II	A17	Non-Ex	\$37,423	\$50,496
A	COURT CLERK III	A19	Non-Ex	\$41,244	\$55,723
A	COURT COLLECTOR SPECIALIST	A17	Non-Ex	\$37,423	\$50,496
A	COURT INTERPRETER	A19	Non-Ex	\$41,244	\$55,723
A	COURT SECURITY OFFICER	A14	Non-Ex	\$32,306	\$43,604
S	COURT SERVICES SUPERVISOR	22	Ex	\$49,063	\$68,685
S	CRIME ANALYSIS SUPERVISOR	25	Ex	\$61,817	\$86,524
S	CRIME SCENE SUPERVISOR	25	Ex	\$61,817	\$86,524
A	CRIME SCENE TECHNICIAN I	A16	Non-Ex	\$35,669	\$48,094
A	CRIME SCENE TECHNICIAN II	A20	Non-Ex	\$43,354	\$58,494
P	CRIMINALIST I	22	Ex	\$49,063	\$68,685
P	CRIMINALIST II	24	Ex	\$57,223	\$80,112
P	CRISIS INTERVENTION SPECIALIST	21	Ex	\$46,394	\$62,629

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	CUSTODIAL SUPERVISOR	20	Non-Ex	\$44,196	\$59,653
L	CUSTODIAN	L10	Non-Ex	\$26,605	\$35,898
A	CUSTOMER SERVICE REPRESENTATIVE	A14	Non-Ex	\$32,306	\$43,604
S	CUSTOMER SERVICES SUPERVISOR	23	Ex	\$52,987	\$74,179
M	DEPUTY COURT ADMINISTRATOR	26	Ex	\$66,764	\$93,446
A	DETENTION OFFICER	A17	Non-Ex	\$37,423	\$50,496
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	\$66,764	\$93,446
P	DEVELOPMENT PROJECT COORDINATOR	23	Ex	\$52,987	\$74,179
M	DEVELOPMENT SERVICES ENGINEER	28	Ex	\$77,855	\$109,377
D	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	33	Ex	\$107,794	\$150,910
D	DIRECTOR, HUMAN RESOURCES DIVISION	33	Ex	\$107,794	\$150,910
D	DIRECTOR, NEIGHBORHOOD RESOURCES DIVISION	33	Ex	\$107,794	\$150,910
S	DISPATCH SUPERVISOR	23	Non-Ex	\$53,002	\$74,194
A	DISPATCHER	A18	Non-Ex	\$39,260	\$53,043
M	DOWNTOWN REDEVELOPMENT MANAGER	28	Ex	\$77,855	\$109,377
P	ECONOMIC DEVELOPMENT SPECIALIST	26	Ex	\$66,764	\$93,446
A	ECONOMIC DEVL RESEARCH ASST	A19	Non-Ex	\$41,244	\$55,723
L	ELECTRICIAN	L21	Non-Ex	\$45,504	\$61,397
A	EMERGENCY CALL TAKER	A16	Non-Ex	\$35,669	\$48,094
C	EMPLOYEE SERVICES & HRMS SUPERVISOR	26	Ex	\$66,764	\$93,446
A	EMS SPECIALIST	A21	Non-Ex	\$45,504	\$61,397
P	ENGINEER	26	Ex	\$66,764	\$93,446
P	ENGINEER ASST	24	Ex	\$57,223	\$80,112
P	ENGINEERING PROJECT MANAGER	25	Ex	\$61,817	\$86,524
A	ENGINEERING TECHNICIAN	A20	Non-Ex	\$43,354	\$58,494
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	\$61,817	\$86,524
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	\$72,094	\$100,921
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	\$57,223	\$80,112
C	EXECUTIVE ASSISTANT	17	Non-Ex	\$38,184	\$51,509
C	EXECUTIVE ASSISTANT TO CITY MANAGER	21	Non-Ex	\$46,371	\$62,638
C	EXECUTIVE RECEPTIONIST	14	Non-Ex	\$32,961	\$44,495
M	FACILITIES MAINTENANCE MANAGER	27	Ex	\$72,094	\$100,921
S	FACILITIES MAINTENANCE SUPERINTENDENT	25	Ex	\$61,817	\$86,524
L	FACILITIES MAINTENANCE TECHNICIAN	L20	Non-Ex	\$43,354	\$58,494
A	FACILITY SUPPORT SPECIALIST	A18	Non-Ex	\$39,260	\$53,043
P	FAMILY SELF-SUFF SPECIALIST	20	Ex	\$44,180	\$59,650
P	FINANCIAL ANALYST	24	Ex	\$57,223	\$80,112
P	FINANCIAL SERVICES ANALYST	26	Ex	\$66,764	\$93,446
S	FINANCIAL SYSTEMS SUPERVISOR	27	Ex	\$72,094	\$100,921

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	\$94,091	\$108,799
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	\$94,091	\$108,799
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	\$68,349	\$77,521
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	\$68,502	\$77,518
D	FIRE CHIEF	35	Ex	\$123,413	\$172,778
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	\$64,082	\$65,217
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	\$64,234	\$65,223
L	FIRE MECHANIC	L21	Non-Ex	\$45,504	\$61,397
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	\$51,957	\$72,694
A	FIRE PROGRAM ASSISTANT	A17	Non-Ex	\$37,423	\$50,496
S	FIRE PROGRAM COORD	25	Ex	\$61,817	\$86,524
A	FIRE SUPPORT SERVICES TECHNICIAN	A18	Non-Ex	\$39,260	\$53,043
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	\$43,578	\$61,152
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	\$43,752	\$61,175
A	FLEET EQUIPMENT SERVICE WRITER	A17	Non-Ex	\$37,423	\$50,496
P	FLEET INVENTORY SPECIALIST	21	Ex	\$46,394	\$62,629
P	FRONT OF HOUSE COORD	A19	Non-Ex	\$41,244	\$55,716
A	GIS TECHNICIAN I	A20	Non-Ex	\$43,354	\$58,494
A	GIS TECHNICIAN II	A23	Non-Ex	\$51,957	\$72,694
L	GRAFFITI ABATEMENT TECHNICIAN	L16	Non-Ex	\$35,669	\$48,094
P	GRAPHIC DESIGN & PRINTING COORD	22	Ex	\$49,063	\$68,685
P	GRAPHIC DESIGNER	21	Ex	\$46,394	\$62,629
L	GROUNDKEEPER	L12	Non-Ex	\$29,299	\$39,595
S	HOUSING ADMINISTRATION SUPERVISOR	23	Ex	\$52,987	\$74,179
M	HOUSING AND REDEVELOPMENT MGR	29	Ex	\$84,096	\$117,716
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	\$52,987	\$74,179
L	HOUSING MAINTENANCE WORKER	L16	Non-Ex	\$35,669	\$48,094
S	HOUSING PROJECT COORDINATOR	23	Ex	\$52,987	\$74,179
A	HOUSING QUALITY STANDARDS INSPECTOR	A18	Non-Ex	\$39,260	\$53,043
A	HOUSING REHAB SPECIALIST	A21	Non-Ex	\$45,504	\$61,397
A	HOUSING SPECIALIST	A18	Non-Ex	\$39,260	\$53,043
C	HUMAN RESOURCES ANALYST	23	Ex	\$52,987	\$74,179
C	HUMAN RESOURCES ASST	19	Non-Ex	\$42,086	\$56,839
C	HUMAN RESOURCES CLERK	12	Non-Ex	\$29,912	\$40,401
C	HUMAN RESOURCES CUSTOMER SERVICE REP	14	Non-Ex	\$32,961	\$44,495
C	HUMAN RESOURCES MANAGEMENT ASST	22	Ex	\$49,063	\$68,685
C	HUMAN RESOURCES SPECIALIST	21	Ex	\$46,394	\$62,629
C	HUMAN RESOURCES SUPERVISOR	26	Ex	\$66,764	\$93,446
L	HVAC TECHNICIAN	L21	Non-Ex	\$45,504	\$61,397

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
L	INDUSTRIAL WASTE INSPECTOR	L20	Non-Ex	\$43,354	\$58,494
P	INFORMATION SPECIALIST	24	Ex	\$57,223	\$80,112
A	INFORMATION SUPPORT SPECIALIST I	A21	Non-Ex	\$45,504	\$61,397
A	INFORMATION SUPPORT SPECIALIST II	A22	Non-Ex	\$48,073	\$67,348
A	INSTRUMENTATION TECHNICIAN	A23	Non-Ex	\$51,957	\$72,694
M	INTERGOVERNMENTAL AFFAIRS COORDINATOR	31	Ex	\$98,078	\$137,303
P	IT APPLICATION SUPPORT SPECIALIST	24	Ex	\$57,223	\$80,112
P	IT APPLICATIONS SPECIALIST	27	Ex	\$72,094	\$100,921
M	IT APPLICATIONS SUPPORT MANAGER	30	Ex	\$90,795	\$127,132
P	IT COMMUNICATIONS COORDINATOR	23	Ex	\$52,987	\$74,179
S	IT COORDINATOR	25	Ex	\$61,817	\$86,524
P	IT DATABASE ANALYST	27	Ex	\$72,094	\$100,921
P	IT DESKTOP SPECIALIST	25	Ex	\$61,817	\$86,524
A	IT DESKTOP TECHNICIAN	A21	Non-Ex	\$45,504	\$61,397
S	IT GIS COORDINATOR	28	Ex	\$77,855	\$109,377
P	IT GIS DATABASE ANALYST	26	Ex	\$66,764	\$93,446
M	IT INFRASTRUCTURE MANAGER	30	Ex	\$90,795	\$127,132
P	IT MESSAGING ANALYST	27	Ex	\$72,094	\$100,921
P	IT MESSAGING APPLICATION DEVELOPER	28	Ex	\$77,855	\$109,377
P	IT NETWORK ANALYST	27	Ex	\$72,094	\$100,921
S	IT PRINCIPAL SYSTEMS ANALYST	28	Ex	\$77,855	\$109,377
P	IT PRINCIPAL SYSTEMS SPECIALIST	27	Ex	\$72,094	\$100,921
P	IT PROJECT MANAGER	24	Ex	\$57,223	\$80,112
S	IT SECURITY ADMINISTRATOR	28	Ex	\$77,855	\$109,377
P	IT SECURITY ANALYST	26	Ex	\$66,764	\$93,446
S	IT SERVICE DESK SUPERVISOR	27	Ex	\$72,094	\$100,921
M	IT SERVICES MANAGER	29	Ex	\$84,096	\$117,716
P	IT SR COMMUNICATIONS COORDINATOR	25	Ex	\$61,817	\$86,524
P	IT SR DATABASE ANALYST	28	Ex	\$77,855	\$109,377
P	IT SR PROJECT MANAGER	27	Ex	\$72,094	\$100,921
P	IT SR SYSTEMS SPECIALIST	26	Ex	\$66,764	\$93,446
P	IT SYSTEMS SPECIALIST	25	Ex	\$61,817	\$86,524
P	IT TRAINING COORDINATOR	24	Ex	\$57,223	\$80,112
P	IT WEBMASTER	27	Ex	\$72,094	\$100,921
L	LABORER	L11	Non-Ex	\$27,879	\$37,694
A	LANDSCAPE COMPLIANCE COORDINATOR	A21	Non-Ex	\$45,504	\$61,397
L	LANDSCAPE MAINTNENANCE TECHNICIAN	L18	Non-Ex	\$39,260	\$53,043
A	LATENT PRINT EXAMINER II	A24	Non-Ex	\$56,092	\$78,563
C	LAW OFFICE SUPERVISOR	22	Ex	\$49,063	\$68,685

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
L	LEAD CUSTODIAN	L14	Non-Ex	\$32,306	\$43,604
L	LEAD FACILITIES OPERATIONS TECHNICIAN	L22	Non-Ex	\$48,073	\$67,348
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	\$61,828	\$86,538
L	LEAD FLEET TECHNICIAN	L22	Non-Ex	\$48,073	\$67,348
L	LEAD GARDENER	L17	Non-Ex	\$37,423	\$50,496
L	LEAD HOUSING MAINTENANCE WORKER	L17	Non-Ex	\$37,423	\$50,496
C	LEAD LEGAL SECRETARY	20	Non-Ex	\$44,196	\$59,653
A	LEAD SUPPLY SPECIALIST	A16	Non-Ex	\$35,669	\$48,094
P	LEAD TAX AUDITOR	24	Ex	\$57,223	\$80,112
C	LEGAL CLERK	14	Non-Ex	\$32,961	\$44,495
C	LEGAL SECRETARY	17	Non-Ex	\$38,184	\$51,509
P	LIBRARIAN	22	Ex	\$49,063	\$68,685
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	\$49,063	\$68,685
A	LIBRARY AIDE	A13	Non-Ex	\$30,761	\$41,558
A	LIBRARY ASSOCIATE	A17	Non-Ex	\$37,423	\$50,496
A	LIBRARY ASST	A15	Non-Ex	\$33,935	\$45,818
M	LIBRARY MANAGER	30	Ex	\$90,795	\$127,132
A	LICENSE INSPECTOR	A17	Non-Ex	\$37,423	\$50,496
X	LIFEGUARD II	8	Non-Ex	\$24,603	\$33,195
P	MAINTENANCE PLANNER SCHEDULER	23	Ex	\$52,987	\$74,179
L	MAINTENANCE WORKER	L17	Non-Ex	\$37,423	\$50,496
P	MANAGEMENT ASST	22	Ex	\$49,063	\$68,685
C	MANAGEMENT ASST - MAYOR & COUNCIL	22	Ex	\$49,063	\$68,685
D	MANAGEMENT SERVICES DIRECTOR	34	Ex	\$115,339	\$161,475
P	MARKETING ASSISTANT	21	Ex	\$46,394	\$62,629
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	\$77,855	\$109,377
D	MUNICIPAL UTILITIES DIRECTOR	34	Ex	\$115,339	\$161,475
M	MUSEUM ADMINISTRATOR	29	Ex	\$84,096	\$117,716
P	MUSEUM CURATOR	22	Ex	\$49,063	\$68,685
M	NEIGHBORHOOD PRESERVATION MANAGER	26	Ex	\$66,764	\$93,446
A	NEIGHBORHOOD PROGRAMS ASST	A17	Non-Ex	\$37,423	\$50,496
P	NEIGHBORHOOD PROGRAMS COORDINATOR	24	Ex	\$57,223	\$80,112
P	OCCUPATIONAL HEALTH NURSE	24	Ex	\$57,223	\$80,112
L	OFFSET PRESS OPERATOR	L13	Non-Ex	\$30,761	\$41,558
P	OPERATIONS ANALYST	24	Ex	\$57,223	\$80,112
P	OPERATIONS SYSTEMS ANALYST	26	Ex	\$66,764	\$93,446
C	PARALEGAL	21	Non-Ex	\$46,371	\$62,638
M	PARK DEVELOPMENT & OPERATIONS MGR	29	Ex	\$84,096	\$117,716
L	PARK MAINTENANCE TECHNICIAN	L20	Non-Ex	\$43,354	\$58,494

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	PARK PLANNING SUPERINTENDENT	25	Ex	\$61,817	\$86,524
A	PARK RANGER	A14	Non-Ex	\$32,306	\$43,604
L	PARK SPRAY TECHNICIAN	L15	Non-Ex	\$33,935	\$45,818
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	\$53,002	\$74,194
C	PAYROLL SPECIALIST	19	Non-Ex	\$42,086	\$56,839
M	PLANNING ADMINISTRATOR	30	Ex	\$90,795	\$127,132
M	PLANNING MANAGER	29	Ex	\$84,096	\$117,716
A	PLANS EXAMINER	A23	Non-Ex	\$51,957	\$72,694
A	POLICE ADMINISTRATIVE SPECIALIST	A15	Non-Ex	\$33,935	\$45,818
D	POLICE CHIEF	35	Ex	\$123,413	\$172,778
M	POLICE COMMANDER	PCM	Ex	\$129,538	\$142,816
M	POLICE COMMUNICATIONS MANAGER	28	Ex	\$77,855	\$109,377
S	POLICE DETENTION SUPERVISOR	23	Non-Ex	\$53,002	\$74,194
A	POLICE EMPLOYEE TRAINING COORDINATOR	A20	Non-Ex	\$43,354	\$58,494
A	POLICE FLEET AIDE	A8	Non-Ex	\$24,099	\$32,536
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	\$77,855	\$109,377
A	POLICE INVESTIGATIVE ASST	A19	Non-Ex	\$41,244	\$55,723
PL	POLICE LIEUTENANT	PL	Ex	\$106,571	\$123,370
O	POLICE OFFICER	PO	Non-Ex	\$51,875	\$73,674
O	POLICE OFFICER - LATERAL	PO	Non-Ex	\$51,875	\$73,674
O	POLICE OFFICER - RECRUIT	PC	Non-Ex	\$51,875	\$51,875
S	POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	\$53,002	\$74,194
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	\$57,223	\$80,112
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	\$77,855	\$109,377
A	POLICE PLANNING ASSISTANT	A17	Non-Ex	\$37,423	\$50,496
A	POLICE RECORDS CLERK	A14	Non-Ex	\$32,306	\$43,604
A	POLICE RECORDS SPECIALIST	A15	Non-Ex	\$33,935	\$45,818
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	\$49,057	\$68,693
A	POLICE RESEARCH ASST	A19	Non-Ex	\$41,244	\$55,723
PS	POLICE SERGEANT	PS	Non-Ex	\$77,355	\$93,309
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	\$77,855	\$109,377
M	POLICE TECHNOLOGY MANAGER	28	Ex	\$77,855	\$109,377
A	POLICE TELESERVE SPECIALIST	A17	Non-Ex	\$37,423	\$50,496
S	PRETREATMENT SUPERVISOR	23	Ex	\$52,987	\$74,179
M	PRINCIPAL ENGINEER	28	Ex	\$77,855	\$109,377
S	PRINCIPAL PLANNER	27	Ex	\$72,094	\$100,921
P	PRINCIPAL PLANS EXAMINER	25	Ex	\$61,817	\$86,524
P	PROBATION MONITORING OFFICER	23	Ex	\$52,987	\$74,179

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	PROCUREMENT OFFICER	23	Ex	\$52,987	\$74,179
A	PRODUCTION COORDINATOR	A20	Non-Ex	\$43,354	\$58,494
S	PROJECT ANALYST	23	Ex	\$52,987	\$74,179
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	\$49,057	\$68,693
A	PROPERTY & EVIDENCE TECHNICIAN	A17	Non-Ex	\$37,423	\$50,496
P	PUBLIC HISTORY COORDINATOR	24	Ex	\$57,223	\$80,112
P	PUBLIC INFORMATION OFFICER	25	Ex	\$61,817	\$86,524
A	PUBLIC WORKS INSPECTOR	A23	Non-Ex	\$51,957	\$72,694
S	PUBLICATIONS SERVICES SUPERVISOR	25	Ex	\$61,817	\$86,524
M	PURCHASING & MATERIALS MANAGER	28	Ex	\$77,855	\$109,377
S	PURCHASING & MATERIALS SUPERVISOR	26	Ex	\$66,764	\$93,446
A	PURCHASING CLERK	A13	Non-Ex	\$30,761	\$41,558
P	REAL ESTATE COORDINATOR	25	Ex	\$61,817	\$86,524
A	RECORDS MANAGEMENT ASSOCIATE	A17	Non-Ex	\$37,423	\$50,496
S	RECREATION COORDINATOR I	19	Non-Ex	\$42,086	\$56,839
S	RECREATION COORDINATOR II	23	Ex	\$52,987	\$74,179
S	RECREATION LEADER II	11	Non-Ex	\$28,441	\$38,461
S	RECREATION LEADER III	14	Non-Ex	\$32,961	\$44,495
M	RECREATION MANAGER	29	Ex	\$84,096	\$117,716
S	RECREATION SUPERINTENDENT	25	Ex	\$61,817	\$86,524
P	RECYCLING SPECIALIST	22	Ex	\$49,063	\$68,685
M	REGULATORY AFFAIRS MANAGER	28	Ex	\$77,855	\$109,377
M	REVENUE AND TAX MANAGER	29	Ex	\$84,096	\$117,716
S	REVENUE COLLECTIONS SUPERVISOR	24	Ex	\$57,223	\$80,112
A	REVENUE COLLECTOR	A18	Non-Ex	\$39,260	\$53,043
S	REVERSE OSMOSIS FACILITIES SUPERINTENDENT	25	Ex	\$61,817	\$86,524
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	L20	Non-Ex	\$43,354	\$58,494
A	RISK MANAGEMENT SERVICES SPECIALIST	A16	Non-Ex	\$35,669	\$48,094
P	RISK SERVICES COORDINATOR	25	Ex	\$61,817	\$86,524
P	SAFETY ANALYST	23	Ex	\$52,987	\$74,179
P	SECURITY COORDINATOR	24	Ex	\$57,223	\$80,112
L	SERVICE EQUIPMENT WORKER	L13	Non-Ex	\$30,761	\$41,558
P	SIGNAL SYSTEMS ANALYST	25	Ex	\$61,817	\$86,524
S	SIGNALS & LIGHTING FIELD SUPERVISOR	24	Non-Ex	\$57,223	\$80,121
S	SIGNS & MARKINGS FIELD SUPERVISOR	23	Non-Ex	\$53,002	\$74,194
S	SITE DEVELOPMENT COORDINATOR	25	Ex	\$61,817	\$86,524
A	SITE DEVELOPMENT INSPECTOR	A21	Non-Ex	\$45,504	\$61,397
A	SITE DEVELOPMENT PLANS EXAMINER	A23	Non-Ex	\$51,957	\$72,694
L	SOLID WASTE ENVIRONMENTAL TECHNICIAN	L21	Non-Ex	\$45,504	\$61,397

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
L	SOLID WASTE FIELD SPECIALIST II	L15	Non-Ex	\$33,935	\$45,818
L	SOLID WASTE FIELD SPECIALIST III	L17	Non-Ex	\$37,423	\$50,496
S	SOLID WASTE FIELD SUPERVISOR	22	Non-Ex	\$49,057	\$68,693
M	SOLID WASTE MANAGER	26	Ex	\$66,764	\$93,446
S	SOLID WASTE/RECYCLING SUPERVISOR	24	Ex	\$57,223	\$80,112
P	SPECIAL EVENTS COORDINATOR	23	Ex	\$52,987	\$74,179
S	SR ACCOUNTANT	24	Ex	\$57,223	\$80,112
A	SR ACCOUNTING SPECIALIST	A17	Non-Ex	\$37,423	\$50,496
M	SR ASST CITY PROSECUTOR	30	Ex	\$90,795	\$127,132
C	SR BUDGET & RESEARCH ANALYST	25	Ex	\$61,817	\$86,524
S	SR BUILDING INSPECTOR	25	Non-Ex	\$61,828	\$86,538
P	SR CHEMIST	24	Ex	\$57,223	\$80,112
A	SR CODE INSPECTOR	A22	Non-Ex	\$48,073	\$67,348
P	SR ECONOMIC DEVELOPMENT SPECIALIST	27	Ex	\$72,094	\$100,921
S	SR ENGINEER	27	Ex	\$72,094	\$100,921
C	SR EXECUTIVE ASSISTANT	19	Non-Ex	\$42,086	\$56,839
S	SR FINANCIAL ANALYST	26	Ex	\$66,764	\$93,446
P	SR FINANCIAL REPORTING ANALYST	26	Ex	\$66,764	\$93,446
S	SR FIRE MECHANIC	22	Non-Ex	\$49,057	\$68,693
L	SR FLEET TECHNICIAN	L21	Non-Ex	\$45,504	\$61,397
C	SR HUMAN RESOURCES ANALYST	25	Ex	\$61,817	\$86,524
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	\$45,504	\$61,397
A	SR LABORATORY TECHNICIAN	A20	Non-Ex	\$42,383	\$58,494
C	SR LEGAL SECRETARY	19	Non-Ex	\$42,086	\$56,839
P	SR MANAGEMENT ASST	24	Ex	\$57,223	\$80,112
P	SR PLANNER	25	Ex	\$61,817	\$86,524
P	SR PLANS EXAMINER	24	Ex	\$57,223	\$80,112
A	SR POLICE COMMUNICATIONS TECHNICIAN	A21	Non-Ex	\$45,504	\$61,397
S	SR PRODUCTION COORDINATOR	24	Ex	\$57,223	\$80,112
A	SR SITE DEVELOPMENT INSPECTOR	A22	Non-Ex	\$48,073	\$67,348
S	SR SOLID WASTE FIELD SPECIALIST	20	Non-Ex	\$44,196	\$59,653
S	SR STREET MAINTENANCE COORD	23	Non-Ex	\$53,002	\$74,194
L	SR STREETS SPECIALIST	L18	Non-Ex	\$39,260	\$53,043
P	SR SYSTEMS ANALYST	27	Ex	\$72,094	\$100,921
P	SR TAX AUDITOR	23	Ex	\$52,987	\$74,179
L	SR UTILITIES MECHANIC	L21	Non-Ex	\$45,504	\$61,397
A	SR UTILITY BILLING REPRESENTATIVE	A16	Non-Ex	\$35,669	\$48,094
A	STORM WATER MAINTENANCE COORD	A21	Non-Ex	\$45,504	\$61,397

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	STORM WATER PROGRAMS COORD	24	Ex	\$57,223	\$80,112
L	STREET LIGHT TECHNICIAN II	L20	Non-Ex	\$43,354	\$58,494
A	STREET MAINTENANCE COORDINATOR	A21	Non-Ex	\$45,504	\$61,397
S	STREET MAINTENANCE SUPERVISOR	23	Non-Ex	\$53,002	\$74,194
L	STREET MAINTENANCE WORKER	L14	Non-Ex	\$32,306	\$43,604
M	STREET SUPERINTENDENT	27	Ex	\$72,094	\$100,921
L	STREETS CREW LEADER	L20	Non-Ex	\$43,354	\$58,494
L	STREETS SPECIALIST	L16	Non-Ex	\$35,669	\$48,094
P	STRUCTURAL ENGINEER	26	Ex	\$66,764	\$93,446
S	SUPERVISING CRIMINALIST	26	Ex	\$66,764	\$93,446
L	SUPPLY WORKER	L14	Non-Ex	\$32,306	\$43,604
P	SYSTEMS ANALYST	26	Ex	\$66,764	\$93,446
A	TAX & LICENSE REPRESENTATIVE	A16	Non-Ex	\$35,669	\$48,094
A	TAX & LICENSE SPECIALIST	A20	Non-Ex	\$43,354	\$58,494
S	TAX AUDIT SUPERVISOR	26	Ex	\$66,764	\$93,446
P	TAX AUDITOR	22	Ex	\$49,063	\$68,685
P	TOURISM DEVELOPMENT COORDINATOR	24	Ex	\$57,223	\$80,112
P	TRAFFIC ENGINEERING ANALYST	23	Ex	\$52,987	\$74,179
A	TRAFFIC ENGINEERING INSPECTOR	A22	Non-Ex	\$48,073	\$67,348
L	TRAFFIC OPERATIONS TECHNICIAN I	L16	Non-Ex	\$35,669	\$48,094
L	TRAFFIC OPERATIONS TECHNICIAN II	L18	Non-Ex	\$39,260	\$53,043
L	TRAFFIC SIGNAL & STREET LIGHT TECHNICIAN I	L18	Non-Ex	\$39,260	\$53,043
L	TRAFFIC SIGNAL TECHNICIAN II	L21	Non-Ex	\$45,504	\$61,397
P	TRAINING & DEVELOPMENT COORDINATOR	24	Ex	\$57,223	\$80,112
P	TRANSIT SERVICES COORDINATOR	24	Ex	\$57,223	\$80,112
D	TRANSPORTATION & DEVELOPMENT DIRECTOR	34	Ex	\$115,339	\$161,475
M	TRANSPORTATION MANAGER	30	Ex	\$90,795	\$127,132
S	TRANSPORTATION STUDIES MANAGER	26	Ex	\$66,764	\$93,446
P	UTILITIES COORDINATOR	23	Ex	\$52,987	\$74,179
L	UTILITIES ELECTRICIAN	L22	Non-Ex	\$48,073	\$67,348
M	UTILITIES ENGINEERING MANAGER	29	Ex	\$84,096	\$117,716
L	UTILITIES MECHANIC	L19	Non-Ex	\$41,244	\$55,716
P	UTILITIES SYSTEMS ANALYST	26	Ex	\$66,764	\$93,446
S	UTILITITES SYS MAINTENANCE SUPERINTENDENT	25	Ex	\$61,817	\$86,524
A	UTILITY BILLING REPRESENTATIVE	A15	Non-Ex	\$33,935	\$45,818
S	UTILITY FIELD SUPERVISOR	23	Non-Ex	\$53,002	\$74,194
L	UTILITY LOCATION COORDINATOR	L17	Non-Ex	\$37,423	\$50,496
L	UTILITY METER TECHNICIAN	L14	Non-Ex	\$32,306	\$43,604

City of Chandler Revised Salary Plan Effective 07/2/12

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	UTILITY METER TECHNICIAN SUPERVISOR	23	Ex	\$52,987	\$74,179
M	UTILITY OPERATIONS MANAGER	29	Ex	\$84,096	\$117,716
M	UTILITY SERVICES BUSINESS MANAGER	27	Ex	\$72,094	\$100,921
L	UTILITY SYSTEMS OPERATOR I	L15	Non-Ex	\$33,935	\$45,818
L	UTILITY SYSTEMS OPERATOR II	L17	Non-Ex	\$37,423	\$50,496
L	UTILITY SYSTEMS OPERATOR III	L19	Non-Ex	\$41,244	\$55,716
P	VICTIM SERVICES COORDINATOR	23	Ex	\$52,987	\$74,179
P	VICTIM SERVICES SPECIALIST	21	Ex	\$46,394	\$62,629
S	VIDEO PRODUCTION COORDINATOR	25	Ex	\$61,817	\$86,524
A	VIDEO PRODUCTION SPECIALIST	A22	Non-Ex	\$48,073	\$67,348
A	VISUAL ARTS ASSISTANT	A15	Non-Ex	\$33,935	\$45,818
P	VISUAL ARTS COORDINATOR	24	Ex	\$57,223	\$80,112
S	WASTEWATER COLLECTION SUPT	25	Ex	\$61,817	\$86,524
S	WASTEWATER FACILITIES SUPERINTENDENT	25	Ex	\$61,817	\$86,524
L	WASTEWATER TREAT PLANT OPERATOR I	L19	Non-Ex	\$41,244	\$55,716
L	WASTEWATER TREAT PLANT OPERATOR II	L20	Non-Ex	\$43,354	\$58,494
S	WASTEWATER TREAT PLANT OPERATOR III	22	Non-Ex	\$49,057	\$68,693
P	WATER CONSERVATION COORDINATOR	24	Ex	\$57,223	\$80,112
P	WATER CONSERVATION SPECIALIST	21	Ex	\$46,394	\$62,629
S	WATER DISTRIBUTION SUPERINTENDENT	25	Ex	\$61,817	\$86,524
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	\$52,987	\$74,179
L	WATER PLANT OPERATOR I	L19	Non-Ex	\$41,244	\$55,716
L	WATER PLANT OPERATOR II	L20	Non-Ex	\$43,354	\$58,494
P	WATER QUALITY SPECIALIST	25	Ex	\$61,817	\$86,524
S	WATER QUALITY SUPERINTENDENT	25	Ex	\$61,817	\$86,524
S	WATER QUALITY SUPERVISOR	23	Ex	\$52,987	\$74,179
L	WATER QUALITY TECHNICIAN	L21	Non-Ex	\$45,504	\$61,397
M	WATER REGULATORY AFFAIRS MANAGER	28	Ex	\$77,855	\$109,377
M	WATER RESOURCE MANAGER	27	Ex	\$72,094	\$100,921
S	WATER SYSTEMS MAINTENANCE COORDINATOR	23	Non-Ex	\$53,002	\$74,194
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	25	Ex	\$61,817	\$86,524

Expenditure Categories

<u>Title and Summary Account No.</u>	<u>Description</u>
Personnel Services (5100)	Salaries and fringe benefits
Professional Services (5200)	Professional/contractual services (i.e., architectural, engineering, consulting, etc.), intergovernmental agreements and sponsorships
Operating Supplies (5300)	Office, maintenance, janitorial supplies, etc.
Repairs and Maintenance (5400)	Related to buildings, vehicles and equipment
Communication and Transportation (5500)	Telephone, postage and travel
Insurance and Taxes (5600)	Fire and public liability insurance, miscellaneous taxes and insurance
Rents and Utilities (5700)	Rental of office space, equipment, motor vehicles and all utilities
Other Charges and Services (5800)	Subscriptions, memberships, education and training and other miscellaneous charges
Contingencies/Reserves (5900)	Departmental contingencies/reserves to be used as needed
Land and Improvements (6100)	Land acquisition and improvements
Building and Improvements (6200)	Construction, acquisition or other building additions or improvements
Machinery and Equipment (6300)	Vehicles, computers, other large machinery and equipment
Office Furniture and Equipment (6400)	Desks, copiers, etc.
Street Improvements (6500)	Asphaltic pavement, sidewalks, landscaping, traffic signals and other street improvements
Park Improvements (6600)	Park site improvements and recreational equipment
Water System Improvements (6700)	Meters and fittings, new and replacement mains and other water system improvements
Wastewater System Improvements (6800)	New and replacement mains, lift stations and other wastewater system improvements
Airport Improvements (6900)	Taxiway, control tower, hangars, etc.
Capital Replacement (8400)	Amount budgeted in each cost center to make annual payment for capital items purchased out of Capital Replacement Funds for equipment, technology items and vehicles

Glossary of Terms

The City of Chandler's Annual Budget is structured to be understandable and meaningful to both the general public and organizational users. This glossary is provided to assist those who are unfamiliar with terms used in this book.

Account – Financial reporting unit for budget, management or accounting purposes.

Accrual Basis – The basis whereby transactions and events are recognized when they occur, regardless of when cash is received or paid.

Acre-Foot - Defined by the volume of one acre of surface area to a depth of one foot. One acre-foot of water equals approximately 325,853.4 U.S. gallons.

Actuals – Refers to the actual expenditures paid by and revenues paid to the City.

Adjusted – Represents the budget at a point in time that takes into account changes made to the Adopted Budget. Reflects appropriation transfers made through a 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.

Excise Tax Revenue Obligation (ETRO) Bonds - This bond type is payable from pledged revenue, does 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.

Highway Users Revenue Bonds - This type of revenue bond is used solely for street and highway improvements and require voter approval. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period.

Municipal Property Corporation Bonds - This source of funding was previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community; which includes City sales tax, franchise tax revenue, State shared sales tax, revenue sharing and vehicle license taxes.

Revenue Bonds - Revenue Bonds are bonds payable from a specific source of revenue, do not pledge the full faith and credit of the issuer and do not affect the property tax rate. Pledged revenues may be derived from the operation of the financed project, grants, excise or other specified non-property tax. These bonds require voter approval.

Bond Refinancing - The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

Budget - A financial plan proposed for raising and spending money for specified programs, functions, activities or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources and is the monetary plan for achieving goals and objectives.

Budget Calendar - The schedule of key dates or milestones which the City follows in the preparation, adoption and administration of the budget.

Budget Message - The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget and changes from the current and previous fiscal years with recommendations regarding the financial policy for the coming fiscal year.

Capital Expenditure Budget - The capital budget is comprised of three categories: 1) Major capital projects, which add to the City's infrastructure, are usually financed on a long term basis and have budgets exceeding \$50,000; 2) Operating capital purchases with items that cost more than \$5,000 and have a useful life of more than one year; and 3) Equipment, Computer and Vehicle Replacement Funds.

Capital Carryforward - Appropriations for capital projects that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Capital Improvement Program - The Capital Improvement Program (CIP) is a comprehensive plan of capital investment projects; which identifies priorities as to need, method of financing, project costs and revenues that will result during a ten-year period. The first year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

Capital Replacement Funds - Funds that allow purchases of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year. Capital Replacement Funds exist for Equipment, Technology and Vehicles.

Carryforward - Appropriation for amounts that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Centerline Miles - The actual length of roadway in one direction of travel.

Certificate of Participation - Funding mechanism, similar to bonds, utilized for the purchase of capital items.

Consumer Price Index - A statistical description of price levels provided by the U. S. Department of Labor. The index is used as a measure of the increase in the cost of living (i.e., economic inflation).

Contingency – A budgetary reserve set aside for emergencies or unforeseen expenditures not otherwise budgeted. The City Council must approve all non-departmental contingency transfers.

Contractual Services – Services rendered to a government by private firms, individuals or other governmental agencies. Examples include utilities, rent, maintenance agreements and professional consulting services.

Cost Center – A unit within a City department that has specifically allocated appropriation.

Debt Service – The long-term payment of principal and interest on borrowed funds such as bonds.

Decision Package – A tool used to determine existing service levels and what a department will need to improve or maintain existing service levels based upon the resources available. In the 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 to provide service(s).

Encroachment Permits – Inspection and administration fees collected at the time of permit issuance. Under the Encroachment Permit system, permits are divided into separate classes based upon the type of work performed: Minor Encroachment, Sidewalk Furniture, Landscape Maintenance, Telecommunications and Telecommunications Related Facilities, Fiber Optic, Cable/Internet, Utilities and Other Offsite Work.

Encumbrance – The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Encumbrance Carryforward – Appropriations for encumbered amounts made in one fiscal year that are reappropriated in a subsequent fiscal year.

Enterprise Fund – Governmental accounting fund in which the services provided are financed and operated similarly to those of a private business, where the costs of providing goods or services is financed through user fees.

Executive Committee – Committee made up of the City Manager, Assistant City Managers, Department Directors.

Expenditure – Actual outlay of funds for obtaining assets or goods and services, regardless of when the expense is actually paid.

Expenditure Limitation – An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Economic Estimates Commission sets the limit based on population growth and inflation. All municipalities have the option of Home Rule where the voters approve a four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule on November 2, 2010, for the next four consecutive years.

Fiduciary Fund Types – Funds used to report assets held in a trustee or agency capacity such as Trust, Pension Trust and Agency funds.

Fiscal Year – The time period designated by the City signifying the beginning and end of the financial reporting period. The City has established a July 1 to June 30 fiscal year.

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 broad guidelines of general application, detailed practices and procedures and provide a standard by which to measure financial presentations.

Governmental Fund Types – General, Special Revenue, Debt Service, Capital Projects and Expendable Trust funds.

Grant – A contribution by the State or Federal government or other organization to support a particular function, e.g., transportation, housing or public safety.

Impact Fee – See System Development Fee.

Improvement District – Formed when a group of property owners desire property improvements. Bonds are issued to finance these improvements that are repaid by assessments on affected property owners.

Indirect Cost Allocation – Funding transferred from Enterprise Funds to the General Fund for central administrative services, which benefit those funds.

Interfund Charges – Transfers from operating funds to internal service funds, such as the Self Insurance Fund and Capital Replacement Funds.

Interfund Loans – Loans from operating funds to system development funds budgeted to complete projects that will be repaid to the operating funds in future years.

Interfund Transfers – Movement of monies between funds.

Journal Entry – An entry into the Oracle financial system that transfers actual amounts from one account, cost center or fund to another.

Liability - An obligation of the entity to convey something of value in the future. They are probable future sacrifices of economic benefit that arise as a result of past transactions or events.

Modified Accrual Basis – Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Modified Expenditure Control Budgeting (MECB) – A system of budgeting which uses a "base" budget (the previous fiscal year) on a lump sum, bottom line basis, less personnel costs, to determine the ensuing fiscal year's appropriation. For any funds not expended in a given year, management can decide how much to carryforward to the next year.

Modified Zero-Based Budget – A modified zero-based budget looks at existing service levels and new programs. Current operations might be reduced in favor of adopting a new program or expanding an existing program. Zero-based budgeting allows policy makers to achieve more cost-effective delivery of public services.

Nephelometric Turbidity Unit (NTU) – A measure of water clarity. 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.

Ongoing Budget - Revenues received and/or expenditure made on a continuing basis for performance of a program or service.

One-Time Budget - Revenues received and/or expenditures made for performance of a program or service considered to be non re-curring in nature.

One-Time Expenditure Override – Any city or town may exceed its state-imposed Expenditure Limitation by a one-time override. This override is effective for one year only, and has no effect on the city's expenditure limitation base or any subsequent fiscal year expenditure limitation. The City of Chandler operated under Home Rule from 1982 through 2010. When the state law governing the timing of elections changed, voters approved a one-time override of the state-imposed expenditure limitation on May 18, 2010 until the Home Rule question could be placed on the ballot on November 2, 2010.

Operating Budget – This budget, associated with providing ongoing services to citizens, includes general expenditures such as personnel services, professional services, maintenance costs and supplies.

Operating Expenditures – The cost for personnel, materials and equipment needed for a department to function.

Operating Revenue – Funds received as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings and grant revenues. These funds are used to pay for day-to-day services.

Parks – There are three basic types of parks in the City:

Neighborhood Parks – Neighborhood parks are the backbone of the City's overall park system. The City's goal is to provide, where possible, at least one ten-acre neighborhood park per neighborhood section of 640 acres. Amenities include playgrounds, basketball courts, volleyball courts, shade armadas, area lighting, sidewalks and landscaping to provide citizens recreational opportunities.

Community Parks – Community Parks serve several neighborhoods located approximately within 1-2 miles of the parks. Community Parks provide more specialized and elaborate facilities than neighborhood parks, such as lighted sports fields, group picnic pavilions, restrooms, play areas and fishing/boating.

Regional Parks – Regional parks accommodate comprehensive recreational facility needs for the community. Amenities can include items such as a tennis complex, amphitheater, festival showgrounds, botanical gardens and historical areas.

Pay-As-You-Go Financing – A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

Performance Measurements – Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

Personnel Services – The classification of all salaries, wages and fringe benefits expenditures. Fringe benefits include items such as FICA, retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers compensation insurance, clothing allowances and vehicle allowances.

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, 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
AFG	Assistance to Firefighters Grants
AFIS	Automated Fingerprint Identification System
ALS	Advance Life Support
APA	Authorized Provider Agreement
APP	Aquifer Protection Permit
APS	Arizona Public Service
APWA	American Public Works Association
ARC	American Red Cross
ARRA	American Recovery and Reinvestment Act
ARS	Arizona Revised Statutes
ASE	Automotive Service Excellence
ASR	Aquifer Storage and Recovery
ASRS	Arizona State Retirement System
ATCT	Air Traffic Controller Tower
AWOS	Airport Weather Observation Station
AWRF	Airport Water Reclamation Facility
AZPDES	Arizona Pollutant Discharge Elimination System
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
BRT	Bus Rapid Transit
CAD	Computer Aided Dispatch
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAP	Central Arizona Project
CAPA	Communications and Public Affairs Department
CAWCD	Central Arizona Water Conservation District
CBT	Computer Based Training
CC	Cost Center
CDBG	Community Development Block Grant
CERT	Community Emergency Response Team
CIDA	Chandler Industrial Development Authority
CIKR	Critical Infrastructure and Key Resources
CIP	Capital Improvement Program
CIS	Criminal Investigations Section
CJIS	Criminal Justice Information System
CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CM @ RISK	Construction Manager at Risk
CMAQ	Congestion, Mitigation and Air Quality (Grants)
CMOM	Capacity Management, Operations and Maintenance
COP	Community Oriented Policing
CPI	Consumer Price Index
CRP	Commercial Reinvestment Program

Acronyms

CSR's	Citizen/Staff Requests
CUSD	Chandler Unified School District
CY	Calendar Year
DAR	Dial-a-Ride
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
EDMS	Electronic Data Management System
EEC	Environmental Education Center
EMS	Emergency Medical Services
EMSD	Enhanced Municipal Services District
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
ETRO	Excise Tax Revenue Obligations
FAA	Federal Aviation Administration
FAC	Fleet Advisory Committee
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	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FP & S	Fire Prevention & Safety Grants
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GMA	Groundwater Management Act
GO	General Obligation
GOB	General Obligation Bond
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
HOME	HOME Investment Partnerships Program
HOV	High-Occupancy Vehicle
HPO	High Performance Organization
HR	Human Resources

Acronyms

HRMS	Human Resource Management System
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation and Air Conditioning
IAFF	International Association of Fire Fighters
ICAN	Improving Chandler Area Neighborhoods
IECC	International Energy Conservation Code
IGA	Intergovernmental Agreement
IT	Information Technology
ITOC	Information Technology Oversight Committee
IVR	Interactive Voice Response
LED	Light-Emitting Diode
LEED	Leadership in Energy and Environmental Design
LFG	Landfill Gas
LGIP	Local Government Investment Pool
LRE	Law-Related Education
LTAF	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MCAO	Maricopa County Attorney's Office
MCDOT	Maricopa County Department of Transportation
MDC	Mobile Data Computers
MG	Million Gallons
MGD	Million Gallons per Day
MOR	Maintenance, Operation and Repair
MOU	Memorandum of Understanding
MPC	Municipal Property Corporation
MSRP	Manufacturer Suggested Retail Price
MUD	Municipal Utilities Department
NCS	New Conservation Space
NFPA	National Fire Protection Association
NPDES	National Pollutant Discharge Elimination System
NRT	Neighborhood Response Team
NSP	Neighborhood Stabilization Program (Grants)
NTU	Nephelometric Turbidity Unit
O&M	Operations and Maintenance
OPEB	Other Post Employment Benefit
OSHA	Occupational Safety & Health Administration
PAR	Personnel Action Request
PAVE	Preventing Abuse and Violence through Education
PC	Personal Computer
PM	Particle Matter
PPB	Parts Per Billion
PQI	Pavement Quality Index
PRR	Personnel Recruitment Request
RBO	Relationship by Objectives
R & D	Research and Development
RO	Reverse Osmosis

Acronyms

ROI	Return on Investment
RMS	Records Management System
RFP	Request for Proposal
RPT	Regular Part Time
RPTA	Regional Public Transit Authority
RSAT	Runway Safety Action Team
RWCD	Roosevelt Water Conservation District
SANE	Sexual Assault Nurse Examiner
SASO	Specialized Aviation Service Operator
SAU	Special Assignments Unit
SEIU	Service Employees International Union
SCBA	Self-Contained Breathing Apparatus
SDF	System Development Fee
SET	Special Enforcement Team
SLA	Service-Level Agreement
SORC	Standard of Response Coverage
SOV	Single-Occupancy Vehicle
SRO	School Resource Officer
SRP	Salt River Project
SRPMIC	Salt River Pima-Maricopa Indian Community
SSD	Support Services Division
STD	Short Term Disability
SWTP	Surface Water Treatment Plant
TEAM	Teamwork for Effective Arizona Marketing
TIC	Thermal Imaging Camera
TLO	Terrorism Liaison Officer
TMC	Traffic Management Center
TRC	Tumbleweed Rec Center
TSS	Total Suspended Solids
TTHM	Total Trihalomethanes
TVA	Threat Vulnerability Assessment
UDC	Unified Development Code
UDM	Unified Development Manual
VDO	Vice, Drugs and Organized Crime
VOIP	Voice Over Internet Protocol
WMAT	White Mountain Apache Tribe
WMD	Weapons of Mass Destruction
WPF	Water Production Facility
WRF	Water Reclamation Facility
WTP	Water Treatment Plant
WWTP	Wastewater Treatment Plant
YEP	Youth Enhancement Program

Acknowledgements

Developing and preparing the annual budget for the City of Chandler is truly a team effort. World, national and local economics make forecasting and budgeting more challenging than ever and it certainly cannot be done by one or two people. As Budget Manager I believe it is extremely important to integrate the knowledge and experience of our City leadership in the budget process to make sure we consider all the alternatives to funding the needs of the citizens of Chandler.

In Chandler we are extremely fortunate to have a Council that provides clear, consistent guidance regarding their financial priorities and vision for the City. The interaction with the **Mayor and Council** in the development of this budget was extraordinary. Over the course of several workshops, the "Budget Connect" web public meeting, budget briefings and personal discussions, the Mayor and entire Council demonstrated that they were very much engaged in the details of the budget and the capital program, understood the ramifications of the short and long range revenues and spending estimates, and were clear in identifying their priorities.

In addition to the Council direction and guidance the budget process also benefited from the participation and experience of the Executive Leadership Team. City Manager **Rich Dlugas**, Assistant City Manager **Pat McDermott**, and Fire Chief **Jeff Clark** spent many hours reviewing budget documents, considering and evaluating funding requests, assessing the priorities for capital projects and giving direction and offering advice about the budget. Similarly, **Department Directors** participated in developing the budget, submitting and explaining budget requests, capital projects and making budget presentations to Council. Their feedback, support and comprehension of the City's short and long-term financial situation made this group of professionals wonderful to work with. Each of them truly looked beyond their department lines and make decisions for the "greater good" of the City and the citizens.

Dawn Lang became the Management Services Director during 2011-12 and her vast knowledge of budgeting and financial management has greatly aided the budget process. As the former Budget Manager and, more recently, Assistant Director for Finance, she has spent the last few years closely involved in the budget process and has helped to develop it into what it is today. Her advice and assistance have been invaluable.

Finally, preparation of the budget requires a great deal of support from people outside the Management Services Department. Foremost among those individuals are the **Budget Liaisons** in each department who keep the process flowing do such a great job collecting and submitting the information needed for the budget process. Every year we increase our public outreach and transparency in our process through expanded use of the internet and video production. A special thank you goes to the Communications and Public Affairs (CAPA) team who have provided so much assistance and support during the budget preparation. This includes CAPA Director **Nachie Marquez**, the Print, Mail, and Graphics Team (**Jennifer Honea, Rick Senffner and Jose Sandoval**), the **Video Production Team (Bob Leister and Stacy Sacco)**, Public Affairs Officers **Craig Younger** and **Jim Phipps** and Information Manager **Kim Kaan**.

Last, but definitely not least, I want to thank the members of the Budget Division who live and die with each number, each sentence and each comma in the Budget Book. This exceptional budget staff comprised of **Janet Northrup, Julie Buelt, Helen Parker, Courtney Friedline and Sam Drevo** work extremely hard and work many extra hours to bring the entire budget process to fruition.

Everyone involved in preparing this budget put in many extra hours and contributed a maximum effort to make this budget year a great one. Thank you to everyone for your sacrifice, for caring about your community and for continuing to make Chandler a great City.



Greg Westrum
Budget Manager