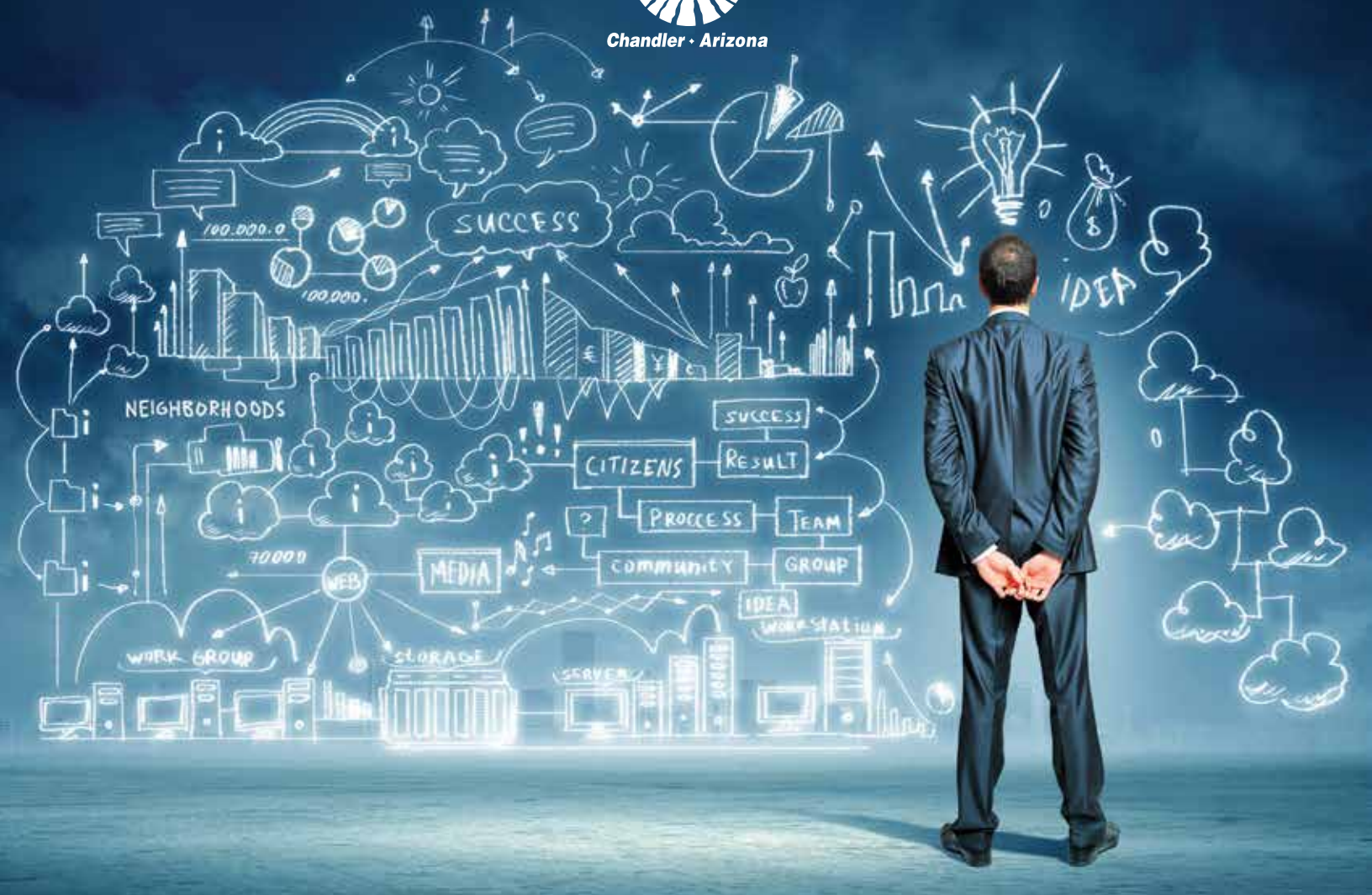
CHANDLER, ARIZONA

Fiscally Strong and On the Move

CITY OF CHANDLER
ANNUAL BUDGET
2014-15

Chandler · Arizona



Fiscally Strong and On the Move!

Few cities emerged from the Great Recession as quickly or resolutely as Chandler, Arizona. Through those very challenging years, the City was able to maintain a AAA Bond rating from each of the three national rating agencies, a rare feat given the economic uncertainty of those times. While unable to develop many new amenities or build new streets, City leaders were set on one goal, maintaining what we have – or pay the price years down the road.

This year's budget document highlights our rise from the fiscal storm with accelerated schedules to design and build new parks, construct new streets in Southeast Chandler and other infrastructure projects that will keep Chandler running smoothly for decades to come.

Yet, the budget is also a conservative one. It is a prudent plan that continues to follow a number of solid monetary policies that have served the community well for more than two decades. And now, as revenues begin to rise and the grey skies of the economy start to brighten, Chandler is confident enough to say we are "*Fiscally Strong and On the Move*."

City Council
Back row from left
Jeff Weninger, Jack Sellers, Kevin Hartke, Vice Mayor Rick Heumann
Front row from left
Trinity Donovan, Mayor Jay Tibshraeny, Nora Ellen

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Dear Chandler Resident:

I am honored to present to you the Fiscal Year 2014-15 budget for the City of Chandler. This financial plan is the product of a long and transparent process -- and many hours of work on the part of our City staff, the City Council, and you, the residents of Chandler. Through public meetings, surveys and our popular Budget Connect online forum, we have developed a thorough and prudent fiscal blueprint that this community can take great pride in.

Through decades of economic policy, Chandler has developed a solid financial footing that is the envy of many of our neighboring communities. We remain cautious in our forecast, but also optimistic that the worst of the recent financial troubles are behind us. Chandler weathered the Great Recession well and we emerge -- as the theme of this budget year proudly states -- "Fiscally Strong and On the Move."

The 2014-15 budget shows a slight increase from the prior year, and we again are able to fund new road projects in south Chandler, build parks, and maintain basic services and infrastructure. With that said, I am guardedly confident that we will continue to move in a positive direction with the economy in terms of our fiscal sustainability and growth.

This past year was a good one for the community. We opened Roadrunner Park, added amenities to existing parks like shade structures and lighting, and continued to enhance and develop neighborhood programs and resources. In February, I announced the winners of the inaugural Neighborhood Excellence Awards – shining a light on the great things residents are doing throughout the community.

Arizona State University launched its Chandler Innovation Center in downtown Chandler in partnership with TechShop. Fed Ex broke ground on a new distribution center at the City's Airpark and General Motors is finishing construction on its technology center near the confluence of the 101 and 202 freeways. As I have said in the past, businesses find Arizona – and Chandler -- attractive because we do have a very talented workforce thanks in large part to a quality state university system that is producing a creative class of skilled labor at all levels.

Thanks to our management team and budget staff for their dedicated work to prepare a conservative and sensible plan. Thanks also to my fellow City Councilmembers. They remain fully dedicated and unified to an unrelenting excellence and life quality for our City and residents. We live in a great community. A place of opportunity for families and commerce alike. A place putting a premium on superior programs and services. And above all, a place I can confidently say is indeed fiscally strong and on the move.

Sincerely,

Jay Tibshraeny
Mayor

Chandler • Arizona
Where Values Make The Difference

Table of Contents

Page

Reader's Guide ix
Frequently Asked Questions Regarding the Chandler Budget x

1. Executive Summary
Fiscal Year 2014-15 Budget Message 1
General Fund 5-Year Ongoing Forecast 4
General Fund Balance Projection 6
Capital Improvement Summaries 7
Secondary Assessed Value History and Projections 8

2. Community and Organizational Profile
City of Chandler Logo 9
City of Chandler and Neighboring Communities Map 10
Fiscal Year 2013-14 Government Finance Officers Association Award 11
City of Chandler Mission Statement 12
Biographies of City Officials 13
List of City Officials, Department Heads, and Directors 18
Organizational Chart 19
City Map 20
Community Profile 21
Demographics and Service Statistics 24

3. Budget Policies, Process, and Decisions
Strategic Goals and Organizational Priorities 29
Priority Based Budgeting Goals and Desired Results 30
Financial Policies 30
Highlights of the Fiscal Year 2014-15 Budget/2015-2024 CIP Calendar 37
Fiscal Year 2014-15 Budget Process Flowchart 38
Fiscal Year 2014-15 Budget Process Detail 39
Major Budget/Financial Issues 41
Fiscal Year 2014-15 Budgetary Additions 46
Fiscal Year 2014-15 Addition Summaries 47
Fiscal Year 2014-15 Addition Detail 51
General Fund Decision Packages Not Funded in FY 2014-15 60

4. Financial and Personnel Overviews
Fiscal 2014-15 Adopted Budget Summaries 61
Where the Money Comes From 62
Where the Money Goes 63
Where the Money Goes – By Function 64
Departmental Budget Comparison 65

Table of Contents (continued)

Page

Cost Center Budget Comparison 66
Fund Structure – Definitions of Fund Types 69
Fund Structure Financial Chart 71
General Fund Revenues 72
General Fund Expenditures 73
General Fund Expenditures by Function 74
Special Revenue Funds Revenues and Expenditures 75
Enterprise Operational Funds Revenues and Expenses 76
Major Fund Summaries 77
Fund Balance Analysis 80
Summary of Revenues, Expenditures, and Changes in Fund Balance 82
Personnel Summary by Department and Cost Center 84
Personnel Distribution by Department 87
New Positions for FY 2014-15 88
Personnel Costs by Fund 89
Employee per Population Charts 90

5. Resources

Summary of Resources
- Categorical Comparisons 91
- Appropriated Fund Balances 92
- Sale of Bonds 93
- Grants 94
- Summary of Revenues 95

Significant Revenues:
- Local Taxes and Licenses:
  - Franchise Fees 96
  - Transaction Privilege (Sales) and Use Tax 97
  - Other Licenses 99
- State/County Shared Revenues:
  - State Shared Sales Tax 100
  - Vehicle License Tax 101
  - Highway Users Tax 102
  - Regional Transportation (Sales) Tax 103
  - Urban Revenue Sharing 104
  - Lottery Entitlement 105
- Charges for Services:
  - Engineering Fees 106
  - Building Division Fees 107
  - Planning Fees 108
  - Public Safety Miscellaneous 109

Table of Contents (continued)

Page

Library Revenues 110
Parks and Recreation Fees 111
Miscellaneous Receipts:
Other Receipts 112
Interest on Investments 113
Leases 114
Court Fines 115
Enterprise Revenues:
Water Sales 116
Wastewater Service 117
Solid Waste Service 118
Other Utility Charges 119
System Development Fees:
Water System Development Fees 120
Wastewater System Development Fees 121
General Government Impact Fees 122
Interfund Charges:
Interfund Charges 123
Interfund Transfers 124
Property Tax Summary 125
New or Modified Fees 127

6. General Government

General Government Organizational Chart 131
General Government Overview 132
Mayor and Council (1020) 133
Communications and Public Affairs Administration (1070) 135
Video Production (1071) 139
Print, Mail, and Graphics (1210) 142
City Clerk (1030) 144
City Magistrate (1050) 147
Law (1300) 149
Liability Litigation (1310) 154
Liability Litigation Claims (1311) 156
City Manager Administration (1040) 157
Buildings and Facilities (3200) 159
Buildings and Facilities Capital (3210) 162
Economic Development (1520) 163
Downtown Redevelopment (1540) 168
Economic Development Capital (1550) 170
Tourism (1580) 171
Airport (4100) 173

Table of Contents (continued)

Page

Airport Capital (4110) 176
Human Resources (1250) 177
Workers Compensation Liabilities (1251) 182
Information Technology Service Delivery Management & Administration (1199) 183
Information Technology Applications Support (1200) 187
Information Technology Infrastructure & Client Support (1280) 189
Information Technology Oversight Committee (ITOC) Operating (1286) 191
Information Technology Oversight Committee (ITOC) Capital (1285) 193
Information Technology Citywide Infrastructure Support Capital (1287) 194
Neighborhood Resources (1060) 195
Code Enforcement (1061) 200
Housing and Redevelopment (4650) 203
Community Development (4700) 206

7. Community Services

Community Services Department Organizational Chart 209
Community Services Overview 210
Administration (4300) 212
Center for the Arts (1100) 214
Library (4310) 216
Library Capital (4320) 219
Aquatics (4520) 220
Park Development and Operations (4530) 222
Recreation (4550) 224
Sports and Fitness Facilities (4551) 226
Nature and Recreation Facilities (4555) 228
Museum (4560) 231
Parks Capital (4580) 234

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) 255

Table of Contents (continued)

Page

9. Management Services

Management Services Department Organizational Chart 257
Management Services Overview 258
Administration (1180) 261
Budget (1195) 263
Purchasing (1220) 266
Central Supply (1225) 268
Accounting (1230) 271
Tax and License (1240) 274
Utility Services (1245) 276
Risk Management Liabilities (1261) 278
Environmental Management (1265) 279
Environmental Management Liabilities (1266) 281
Non-Departmental (1290) 282
Non-Departmental Contingencies/Reserves (1290) 284
Non-Departmental Capital (1291) 285
Non-Departmental Capital Contingencies/Reserves (1291) 286
Capital Replacement Equipment (Fund 402) 287
Capital Replacement Technology (Fund 403) 288
Capital Replacement Vehicles (Fund 404) 289

10. Municipal Utilities

Municipal Utilities Department Organizational Chart 291
Municipal Utilities Overview 292
Municipal Utilities Administration (3050) 294
Solid Waste Services (3700) 296
Solid Waste Services Capital (3710) 299
Water Distribution (3800) 300
Water Capital (3820) 302
Water Treatment Plant (3830) 303
Environmental Resources (3840) 306
Water Quality (3850) 310
Water Systems Maintenance (3860) 312
San Tan Vista Water Treatment Plant (3870) 315
Meter Services (3880) 316
Wastewater Collection (3900) 318
Wastewater Capital (3910) 320
Ocotillo Brine Reduction Facility (3930) 321
Lone Butte Wastewater Treatment (3940) 323
Wastewater Quality (3950) 325
Airport Water Reclamation Facility (3960) 327
Ocotillo Water Reclamation Facility (3970) 329

Table of Contents (continued)

Page

11. Police Department

Police Department Organizational Chart 331
Police Overview 332
Police Administration (2010) 334
Professional Standards (2015) 336
Property and Evidence (2020) 338
Forensic Services (2021) 340
Field Operations (2030) 342
Criminal Investigations (2040) 345
Planning and Research (2050) 347
Communications (2060) 349
Records (2070) 351
Detention Services (2071) 353
Police Community Resources and Training (2080) 355
Police Capital (2100) 359

12. Transportation & Development

Transportation & Development Department Organizational Chart 361
Transportation & Development Overview 362
Transportation & Development Administration (3010) 364
Planning (1510) 366
Development Services (1530) 370
Engineering (3020) 373
Capital Projects (3025) 376
Engineering Capital (3060) 381
Streets (3300) 382
Streets Capital (3310) 386
Traffic Engineering (3330) 387
Transit Services (3340) 391
Street Sweeping (3350) 394

13. Capital Budget

The Capital Budget 397
2015-2024 Capital Program 397
FY 2014-15 Capital Budget 399
Revenue Sources for Major Capital Programs 400
Major Capital Program by Function and by Cost Center 401
Impact of CIP on FY 2014-15 Operating Budget 402
Capital Improvement Project Funding for FY 2014-15 403
Capital Program Detail 416
Information Technology Oversight Committee (ITOC) Capital (1285) 416
Information Technology Capital (1287) 416

Table of Contents (continued)

Page

Non-Departmental Capital (1291) 417
Economic Development Capital (1550) 417
Police Department Capital (2100) 417
Fire Department Capital (2250) 418
City Manager – Buildings and Facilities Capital (3210) 418
Transportation & Development – Streets Capital (3310) 419
Municipal Utilities – Solid Waste (3710) 420
Municipal Utilities – Water Capital (3820) 420
Municipal Utilities – Wastewater Capital (3910) 421
Economic Development – Airport Capital (4110) 421
Community Services – Library Capital (4320) 422
Community Services – Parks & Recreation Capital (4580) 422
Capital Replacement Budget by Department 423

14. Bonded Debt

Bonded Debt Obligations 425
Voter Authorization Summary 426
Debt Service Funds 427
Debt Service (7500) 428
General Obligation Bond Capacity Available 429
Summary of Outstanding Bonds by Type 430
Annual Bond Obligation for All Existing Bonds and Obligations 431
Schedule of Total Outstanding Debt 432
Combined General Obligation Bonds – 6% Capacity Portion Outstanding 434
Combined General Obligation Bonds – 20% Capacity Portion Outstanding 435
Combined General Obligation Bonds – Enterprise Supported 436
Combined General Obligation Bonds – Ad Valorem Supported 437
Water and Sewer Revenue Bonds 438
Street and Highway User Revenue Fund (HURF) Bonds 439
Excise Tax Revenue Obligations 440
Improvement District Bonds 441

15. Schedules and Terms

Schedules and Terms 443
Resolution No. 4764 Adopting 2014-15 Budget 444
Budget Schedules (Auditor General Summaries) 447
Schedule 1 – Total Expenditures and Budget by Fund 462
Schedule 2 – FY 2014-15 Summary of Department Budget by Fund 464
Revised Salary Plan 466
Expenditure Categories 477
Glossary of Terms 478
Acronyms 484

Table of Contents (continued)

Page

Acknowledgements.....489

Reader's Guide to the Budget Document

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

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

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

Budget Policies, Process, and Decisions – This section begins with a summary of strategic goals, organizational priorities, financial policies, the budget process overview, and calendar. The remainder of the section describes the major issues considered when developing the budget, Council amendments to the Proposed Budget, as well as position and program additions and reductions for the Fiscal Year (FY) 2014-15 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 2013-14 Budget and the FY 2014-15 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 2033.

Schedules and Terms – Included in this segment are the following: The Resolution Adopting the FY 2014-15 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the FY 2014-15 Salary Schedule, Expenditure Categories, a Glossary of Terms, and a list of Acronyms used in this Budget.

Frequently Asked Questions Regarding the Chandler Budget

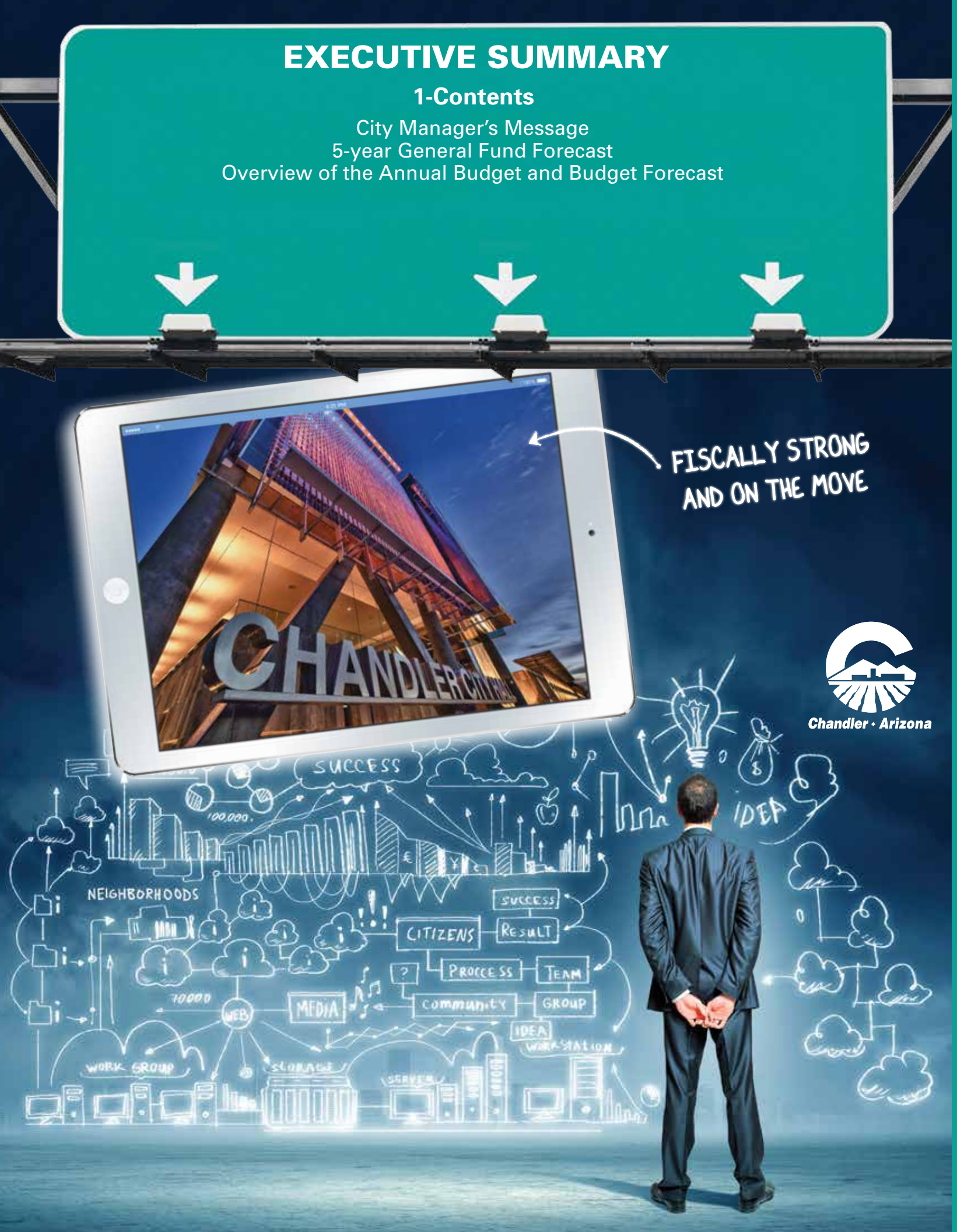
The following will assist the reader with answering some of the more commonly asked questions about the City of Chandler's Annual Budget.

TO ANSWER THESE QUESTIONS...	REFER TO THE ...	PAGE...
How is the City organized?	Organization Chart	p 19
Who are the major employers in Chandler?	Community Profile	p 21
What is the population of the City?	Demographics	p 24
What is the budget development process?	Budget Process	pp 37-40
What are the major issues in the budget?	Major Budget/Financial Issues	pp 41-45
What are the City's major expenditures?	Financial and Personnel Overviews (Where the Money Goes)	pp 63-68
How many staff does the City employ?	Personnel Summaries	pp 84-86
What are the City's major revenue sources?	Resources Section	pp 91-130
What portion of the annual budget is allocated to Capital Improvements?	Where the Money Goes Capital Budget	pp 62-63 pp 397-399
What Major Capital Programs are scheduled for 2014-15?	2014-15 Major Capital Program	pp 400-422

EXECUTIVE SUMMARY

1-Contents

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



Fiscal Year 2014-15 City Manager Budget Message

To The Chandler City Council and Citizens of Chandler:

I am pleased to provide to you the Fiscal Year (FY) 2014-15 Annual Budget and 2015-2024 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 funding priorities and is designed to reflect the needs and desires of the community. Community input was received through a successful Citizen Budget Survey and our third annual "Budget Connect" virtual community meeting.

The total budget (operating and capital) is $783.5 million for FY 2014-15, which represents a 2.5 percent decrease from the FY 2013-14 budget. The total operating budget is increasing 6.4 percent, and the total capital budget is decreasing by 15.2 percent for planned spending of new and carryforward appropriation.

General Fund (including debt service, operating and capital spending), which represents 38 percent or $294.8 million of the City's total budget, increases by 10.9 percent primarily due to increased debt service and capital projects, as well as a planned increase to the General Fund contingency. Additional details on the components of the total and General Fund budget are shown in the Financial and Personnel Overview section of this book.

"Fiscally Strong and On the Move"

The City of Chandler continues to draw new development to the City, which has contributed to revenue increases in the current year. Although these are positive signs for the local economy, City staff continues to monitor national and global economic conditions as well as local 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 is vital. As always, it is important for the City to maintain existing infrastructure while adding new projects to the Capital Improvement Program to continually improve the quality of life for the citizens of Chandler. While we are proud of our current strong fiscal position, we are not resting on past successes. It is my 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. I am pleased to report that Chandler is "Fiscally Strong and On the Move".

Revenue Growth Continues

The City continues to rebound strongly from the recession. General Fund revenues are up in FY 2013-14 from the prior fiscal year, and the City is projecting slow and steady growth year over year as economic development strengthens. While General Fund revenues related to construction have decreased since the peak of the Intel expansion project, other categories have more than made up for the lower contracting sales tax revenues. Due to uncertainties about future revenues from the transition of Transaction Privilege Sales Tax collections from the City to the Arizona Department of Revenue (as further explained in the next section), possible federal sequestration, and State legislative actions that would reduce revenue to the City, the Budget Stabilization Reserve has been continued and increased from $5 million to $15 million in the FY 2014-15 Budget. Our General Fund five-year ongoing financial forecast (page 5) reflects a balanced General Fund ongoing operating expenditure budget with ongoing revenues in FY 2014-15, but I believe it is prudent to utilize some of our one-time General Fund balance to supplement the Budget Stabilization Reserve for the future.

Legislative Impact on Sales Tax Revenues

The 2013 State Legislature passed HB2111 that will shift the collection of the City's Transaction Privilege Tax (TPT), commonly referred to as sales tax, to the Arizona Department of Revenue (ADOR) by January 2015, as well as change how prime contracting and TPT audits are administered. City staff continues to work with ADOR and impacted cities to ensure that the transition is as smooth as possible, and minimize TPT revenue loss as a result of this transition. This shift is all under the umbrella of tax simplification for Arizona businesses, but many issues need to be resolved as ADOR takes on collection for 18 more cities in Arizona (an increase of 77% of City TPT taxes they currently collect). We do have concerns, but will continue to stay involved with working groups, provide analysis of data to ensure accuracy, and proactively assist and educate taxpayers whenever possible. On a positive note, the City will maintain the Tax Audit function that will operate in cooperation with the ADOR Audit staff, allowing the City to perform audits of Chandler businesses to educate and ensure compliance.

State Shared Revenues Trending Higher

The State of Arizona has shown positive growth in the last two years and this is resulting in higher anticipated revenues for Urban Revenue Sharing (Income Tax distribution), State Shared Sales Tax, and Vehicle License Tax. The Legislature did not directly attack these revenue sources for FY 2014-15; however the Legislature did pass a bill providing a waiver of sales tax on utilities for manufacturing (HB 1413) that will have some negative impact on State Shared Sales Tax. The bill does allow cities to continue to charge sales tax on utilities at the existing rates, which was a significant victory for the City of Chandler. Additionally, the State did not attempt to further divert additional Highway User Revenue Fund (HURF) monies to other state agencies in this legislative session, but a bill was passed that would increase HURF distribution to cities over the next two years. However, due to the uncertainty of long-term impact of this legislation, we are continuing to project HURF revenues as flat for the future years.

Property Tax Assessed Values Increasing – Tax Rate Reduction

With a two-year lag before assessed values catch up with market prices, the City's assessed values have finally shown an increase for FY 2014-15 for both primary and secondary valuations. Primary assessed values have increased by 5.6 percent and secondary assessed values increased by 9.5 percent. Based upon a review of our 5-year General Fund Ongoing Forecast and 10-year General Fund Debt Service projections, the adopted budget includes a 9.22 cent property tax rate reduction. This is made up of a 3 cent reduction of the primary property tax rate from $0.3292 to $0.2992 per $100 of assessed valuation and a 6.22 cent reduction of the secondary property tax rate from $0.9422 to $0.8800 per $100 of assessed valuation. These reductions will help offset higher property tax bills for homeowners and businesses caused by their increased property values. However, many homeowners may still see an increase in the City portion of their bill because values are going up, on average, about 16%. As has been discussed with Council during this year's Budget Workshops, this is the last year of the "two valuations" process in Arizona. In FY 2015-16, the State of Arizona will implement a single "Limited Property Value" as the basis for both primary and secondary levies. As always, we will continue to monitor available market data and County Assessor information and update this estimate throughout the transition to this new approach.

Addressing Future Uncertainty

Despite our positive fiscal position, there is still uncertainty in future years in terms of identifying our "true" ongoing revenues and managing increasing health and retirement costs. 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 FY 2014-15 budget and the Five-Year General Fund Ongoing Forecast.

Approximately $5.1 million in General Fund Ongoing and One-time Decision Packages are included in the adopted budget, with about 11% of the costs covered by increased or new revenues. The evaluation of the Decision Packages incorporated several factors to make sure each met the basic criteria for a budget increase. First, all requests included the Priority Based Budgeting program or service that was to be enhanced or improved with the request, including the quartile of the program (Quartile 1 being the most critical programs and services). Second, Directors classified the purpose of each request as either "Maintain an Existing Service", "Enhance an Existing Service", or "Adds New Service". Lastly, Directors were challenged to re-evaluate certain requests to

determine if other options were available or costs could be offset with new revenues or reduced expenditures. Key among the requests recommended for approval and included in the adopted budget is the restoration of the three School Resource Officer positions in the Police Department to ongoing instead of one-time, further showing the City's commitment to this key community program. The complete list of decision packages is included in the Budget Policies, Process and Decisions section of this book.

Building General Fund Reserves

The previous budget funds the Infrastructure Maintenance Reserve which allows the City to continue to maintain existing infrastructure at an enhanced General Funded amount of $34.6 million. A portion of the Reserve was utilized in FY 2013-14 for street repaving and parks, aquatics, and recreation center capital maintenance projects. The adopted budget incorporates $6.0 million additional funding in the Infrastructure Maintenance Reserve, specifically for the street repaving program. These funds have been allocated at $2.0 million per year, for each of the next three years. The reserve is expected to draw down to zero balance over three years at a point where the City plans to resume general obligation bond sales for new construction and maintenance of capital infrastructure projects. In addition, as previously mentioned, the FY 2014-15 Budget adds $10.0 million to the Budget Stabilization Reserve, increasing the reserve to $15 million. This provides the opportunity to utilize the reserve to balance the budget in the future for no more than three consecutive years, should negative state legislation, an unexpected decrease in property values, or other economic issues cause revenues to suddenly drop. Lastly, the Budget increases the appropriated Contingency from 12% to 15% of budgeted General Fund revenues, an increase of almost $8 million over FY 2013-14. This returns to the 15% that was in effect through FY 2004-05.

Managing Debt Service Requirements for the Capital Improvement Program

Over the last four years, the City lost a significant amount of capacity for capital improvements as a result of decreasing assessed values. Assessed values have increased for FY 2014-15 which provides some minimal capacity within the Debt Service Fund; however Chandler has no plans to issue additional General Obligation debt until secondary property tax levy revenues can fully support the debt. In addition, the adopted budget incorporates a total 9.22 cent reduction in the property tax rate, fully reversing the 9 cent rate increase that was enacted during the recessionary period of falling assessed values.

Ensuring Fiscal Sustainability and Managing Future Growth

As with previous budgets, we have taken measures to ensure that the City is able to balance its operating and capital budgets over the short term as well as the long run. Features such as the Budget Stabilization, Infrastructure Maintenance and 15% contingency reserves make it more likely the City will be able to meet essential obligations going forward. Despite general improvements in the local, state, and national economies, our financial forecast is developed with a pragmatic approach that moderates anticipated revenue growth while continuing to hold the line on expenses. 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 forecasting that identifies ongoing revenues to support future expenditure growth as the City's needs expand as Chandler remains "on the move".

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 compiling this detailed budget document.

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 February with the Mayor and Council, using estimates based on actuals through December 2013 for revenues and expenditures and preliminary projections for the FY 2014-15 State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues. Through February and March we continued to receive updated information from the State of Arizona, the League of Arizona Cities and Towns and internal City departments to update anticipated FY 2014-15 revenues and expenditures. This has resulted in a revised forecast that forms the basis for the FY 2014-15 Budget and future projections.

The forecast assumes modest ongoing revenue growth of 2.5% to 3.5% annually and expenditure growth of 2.3% to 2.8% annually, increases for costs not directly controlled by the City (e.g. retirement, health care, utility costs, software system contract maintenance costs), and additions to the operating budget resulting from new capital improvements (e.g. additional staff, landscape costs, asphalt pavement repair costs, utilities).

Major assumptions used in developing the General Fund 5-Year Ongoing Forecast are shown in the table below. The first column represents FY 2014-15 total revenue change assumptions (ongoing and one-time combined) and the next five columns reflect the projected percentage changes of the ongoing portion of revenues. Expenditure assumptions for the next five years are also reflected.

MAJOR REVENUES	Adopted FY14-15 over Revised FY13-14 (ongoing + one-time)	FY14-15 Ongoing Change	FY15-16 Ongoing Change	FY16-17 Ongoing Change	FY17-18 Ongoing Change	FY18-19 Ongoing Change
Local Sales Tax	-2.0%	+4.0%	+4.0%	+3.0%	+3.0%	+2.0%
Primary Property Tax	-4.7%	+5.6%	+3.8%	+4.5%	+4.0%	+4.0%
State Shared Sales Tax	+2.1%	+4.0%	+3.0%	+3.0%	+3.0%	+3.0%
Urban Revenue Sharing	+8.6%	+6.0%	+5.0%	+4.0%	+4.0%	+4.0%
Vehicle License Tax	+3.8%	+2.0%	+3.0%	+3.0%	+3.0%	+3.0%

PERSONNEL EXPENDITURES	Adopted FY14-15 Expenditure Assumptions (vs. FY13-14 Adopted)	FY14-15 Ongoing Change	FY15-16 Ongoing Change	FY16-17 Ongoing Change	FY17-18 Ongoing Change	FY18-19 Ongoing Change
Vacancy Savings Rate	-0.5%	1.5%	1.5%	1.5%	1.5%	1.5%
Employee Compensation*	5.0%	0.0%	0.0%	0.0%	0.0%	0.0%
AZ State Retirement System	+0.06%	+0.06%	+1.5%	+1.5%	+1.5%	+1.5%
Public Safety Retirement System - Police	+1.18%	+1.18%	+2.0%	+2.0%	+2.0%	+2.0%
Public Safety Retirement System - Fire	+1.00%	+1.00%	+2.0%	+2.0%	+2.0%	+2.0%
Health Care Premium Costs	+2.5%	+2.5%	+8%	+8%	+8%	+8%
OTHER EXPENDITURES						
Operation and Maintenance Increases (i.e. Utility)	$0	$1,372,991	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Capital Project Operating and Maintenance Additions	$0	$313,684	$104,100	$22,100	$111,800	$434,800
HURF Reduction Causing Expenditure Shift to General Fund	$0	$0	$0	$1,000,000	$0	$0

*Percentage for FY 2014-15 varies by employee group. The 5% figure represents a general average for all Merit and Cost of Living increases.

General Fund 5-Year Ongoing Forecast for Adopted Budget
Updated from Preliminary

This forecast reflects revenue estimates based on FY 2013-14 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 2014-15 Total Ongoing and One-Time	% Change over 13-14 Revised	2014-15 Ongoing Amount	On-Going % of budget	2015-16 Ongoing Amount	% Change in On-Going	2016-17 Ongoing Amount	% Change in On-Going	2017-18 Ongoing Amount	% Change in On-Going	2018-19 Ongoing Amount	% Change in On-Going
Revenues and Other Sources												
Local Taxes and Licenses												
Franchise Fees	2,979,000	3.6%	2,979,600	100.0%	3,039,200	2.0%	3,100,100	2.0%	3,162,300	2.0%	3,225,800	2.0%
Transaction/Privilege Tax	99,261,000	-2.3%	92,201,320	92.9%	94,950,600	3.0%	97,785,900	3.0%	100,695,200	3.0%	102,711,500	2.0%
Other Licenses	477,900	0.0%	471,900	98.7%	481,500	2.0%	491,600	2.1%	501,800	2.1%	512,200	2.1%
State Shared Revenues												
State Shared Sales Tax	21,000,000	2.1%	19,000,000	90.5%	19,570,000	3.0%	20,160,000	3.0%	20,770,000	3.0%	21,400,000	3.0%
Vehicle License Tax	8,300,000	3.8%	8,000,000	96.4%	8,240,000	3.0%	8,490,000	3.0%	8,750,000	3.1%	9,020,000	3.1%
Urban Revenue Sharing	28,607,000	8.6%	26,000,000	90.9%	27,300,000	5.0%	28,400,000	4.0%	29,540,000	4.0%	30,730,000	4.0%
Charges for Services												
Engineering Fees	1,187,500	-27.4%	703,100	59.2%	722,100	2.7%	743,900	3.0%	765,900	3.0%	788,100	2.9%
Building Division Fees	3,744,200	-14.8%	3,079,400	82.2%	3,171,100	3.0%	3,265,500	3.0%	3,362,700	3.0%	3,429,900	2.0%
Planning Fees	436,500	1.4%	237,500	54.4%	242,000	1.9%	246,600	1.9%	251,300	1.9%	255,000	1.5%
Public Safety Miscellaneous	4,949,300	-0.1%	4,459,900	90.1%	4,501,200	0.9%	4,589,700	2.0%	4,680,500	2.0%	4,742,800	1.3%
Library Revenues	424,000	-9.8%	416,000	98.1%	424,500	2.0%	433,200	2.0%	442,000	2.0%	451,000	2.0%
Parks & Recreation Fees	3,255,860	2.9%	3,207,900	98.5%	3,268,600	1.9%	3,334,900	2.0%	3,402,400	2.0%	3,471,300	2.0%
Miscellaneous Receipts												
Sale of Fixed Assets	25,000	38.9%	25,000	100.0%	25,500	2.0%	26,100	2.4%	26,700	2.3%	27,300	2.2%
Other Receipts	1,282,500	4.2%	918,100	71.6%	929,000	1.2%	940,400	1.2%	952,000	1.2%	963,800	1.2%
Leases	1,111,700	80.7%	740,000	66.6%	783,000	5.8%	806,100	3.0%	808,600	0.3%	811,200	0.3%
Court Fines	3,160,500	0.8%	3,068,500	97.1%	3,130,000	2.0%	3,193,200	2.0%	3,257,400	2.0%	3,323,200	2.0%
Interest on Investments	670,300	24.1%	670,300	100.0%	703,900	5.0%	739,100	5.0%	776,100	5.0%	815,000	5.0%
Property Tax												
Primary Taxes (General Levy)	6,964,900	-4.6%	6,814,900	97.8%	7,080,000	3.9%	7,400,000	4.5%	7,700,000	4.1%	8,010,000	4.0%
Indirect Cost Allocation Transfers	8,521,450	8.7%	7,578,900	88.9%	7,221,000	-4.7%	6,861,000	-5.0%	6,501,000	-5.2%	6,501,000	0.0%
Total Revenues	**196,358,610**	**0.4%**	**180,572,320**	**92.0%**	**185,783,200**	**2.9%**	**191,007,300**	**2.8%**	**196,345,900**	**2.8%**	**201,189,100**	**2.5%**
Expenditures & Other Uses												
Ongoing Personnel Services *	143,313,882		143,313,882		146,217,282	2.0%	149,293,882	2.1%	152,551,582	2.2%	155,986,682	2.3%
Less Vacancy Savings (1.5%)	(2,150,000)		(2,150,000)		(2,193,000)		(2,239,000)		(2,288,000)		(2,340,000)	
Ongoing Base Budget	39,408,438		39,408,438		40,608,500	3.0%	41,808,500	3.0%	43,008,500	2.9%	44,208,500	2.8%
Decision Packages-Existing Services	-		-		-	0.0%	-	0.0%	-	0.0%	-	0.0%
HURF Shift of Funding	-		-		-		1,000,000	0.0%	1,000,000	0.0%	1,000,000	0.0%
CIP Operations & Maintenance	-		-		104,100		126,100	21.1%	237,900	88.7%	678,100	185.0%
One-Time Operating Expenditures	15,786,290											
Total Expenditures	**196,358,610**		**180,572,320**		**184,736,882**	**2.3%**	**189,989,482**	**2.8%**	**194,509,982**	**2.4%**	**199,533,282**	**2.6%**
Cumulative Ongoing Surplus/(Deficit)	**0**		**0**		**1,046,318**		**1,017,818**		**1,835,918**		**1,655,818**	

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 92.0% of total estimated revenues for FY 2014-15. The 8.0% portion of one-time revenues is mainly increases in local sales tax collections and state shared revenues as a result of continued strong development projects and overall growth in the Arizona economy. While development remains strong, these revenues are not expected to continue year over year, therefore are considered one-time and not available to support ongoing operations.

Budget Stabilization Reserve

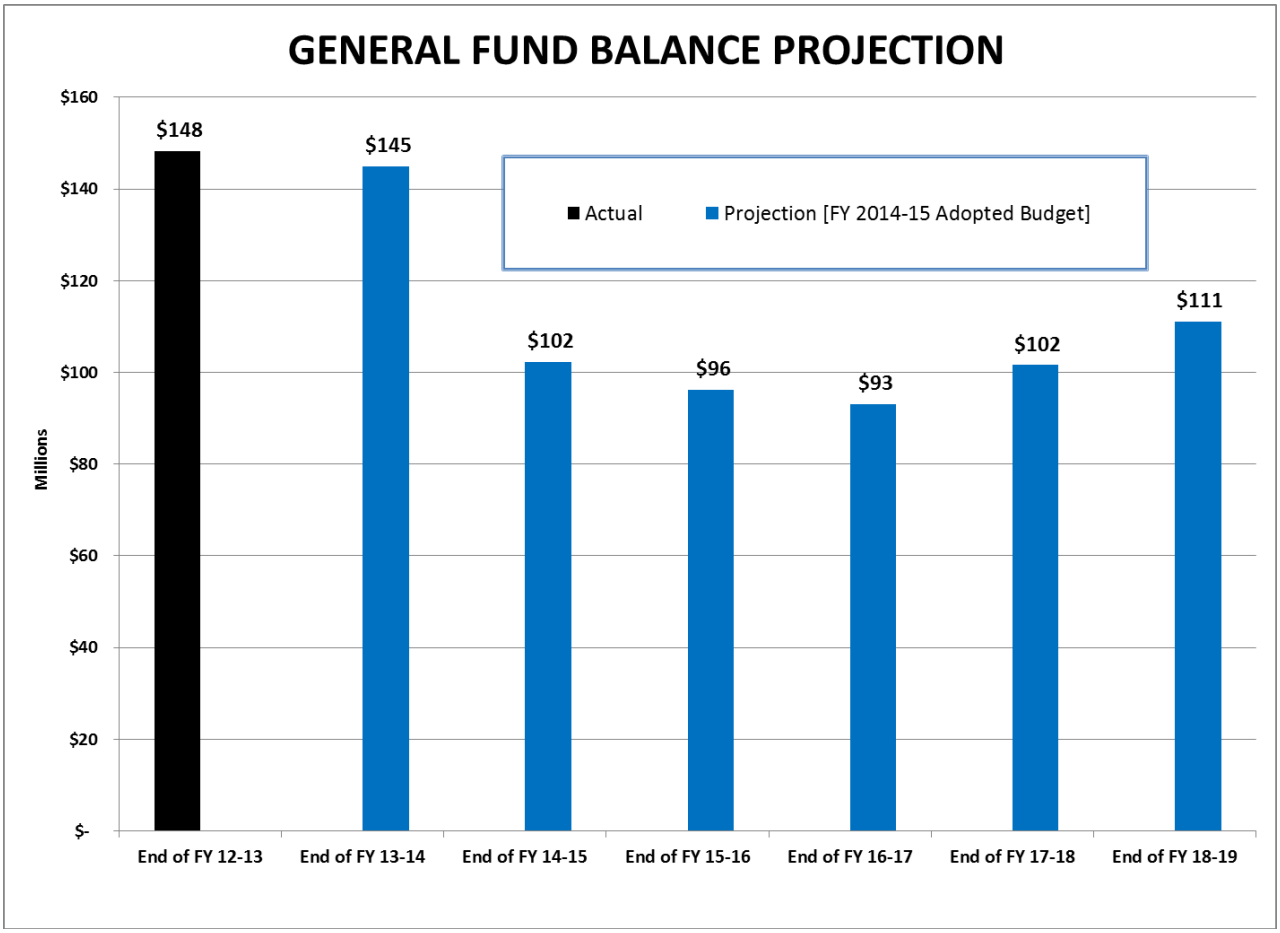
The FY 2014-15 Budget increases the Budget Stabilization Reserve to a total of $15 million (an increase of $10 million). This reserve provides the opportunity to balance the budget in the future, for no more than three consecutive years, should state legislation, an unexpected decrease in property values, or other economic issues cause operating revenues to suddenly decrease.

General Fund Balance Projection

The graph below shows the actual General Fund balance at the end of Fiscal Year (FY) 2012-13 ($148.3M) and projected ending General Fund balance from FY 2013-14 through FY 2018-19.

The General Fund balance projection includes the new one-time revenues received each year in General Fund and drawdowns for one-time Economic Development commitments, capital projects and non-recurring operating needs (e.g. one-time decision packages and contributions to self-insurance funds). With the recent four year reductions in secondary assessed values and the impact on secondary tax collections, the City's ability to sell bonds and pay existing debt service has been affected. In reaction to this situation, Council previously established an Infrastructure Maintenance Reserve (IMR) at $34.6 million to apply General Fund balance towards streets and parks capital maintenance projects. An additional $6 million will supplement this reserve in FY 2014-15. The chart incorporates the use of the IMR over the next three years, allowing the City to continue to maintain existing infrastructure. Even though property values have started to increase, these measures are fiscally responsible uses of one-time General Fund balance and are looked at favorably by rating agencies.

By the end of FY 2018-19, the fund balance is expected to be $111 million, which is allocated to various reserves as outlined in the Budget Policies, Process and Decisions section. Although there is no universal standard on how large a General Fund balance should be, rating agencies generally look for a fund balance that could cover 2 to 3 months of expenditures in an emergency. The $111 million amount represents approximately 6 months of ongoing General Fund expenses, which would also be viewed very favorably by rating agencies.



Capital Improvement Summary

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 2013-2017, 2014-2018, and 2015-2019. The CIP continues to be impacted by recent reductions in secondary assessed values (as shown on the next page); however, we do anticipate a General Obligation bond sale in FY 2017-18 which accounts for the large increase in the "Bonds Funded by Secondary Levy" category in the table shown below.

The 17% increase from 2014-2018 to 2015-2019 reflects a continued emphasis on maintaining existing infrastructure and living within capital financing constraints. However, the approved CIP does include some new construction, making maximum use of available Impact Fees, one-time General Funds, and Enterprise Funds to pay for four neighborhood parks, a museum, major improvements to key arterial streets and intersections, and continued construction and expansion of various water and wastewater system facilities.

Changes in Departmental programs reflect the shift of projects noted above into the first 5 years, and significant increases in the Water CIP, primarily for water purchases. The Airport CIP is larger primarily due to the addition of projects in the first five years for apron and pavement maintenance. Full details on all projects and Department requirements are contained in the 2015-2024 CIP book.

CIP Sources and Uses of Funds (5 Year Totals)

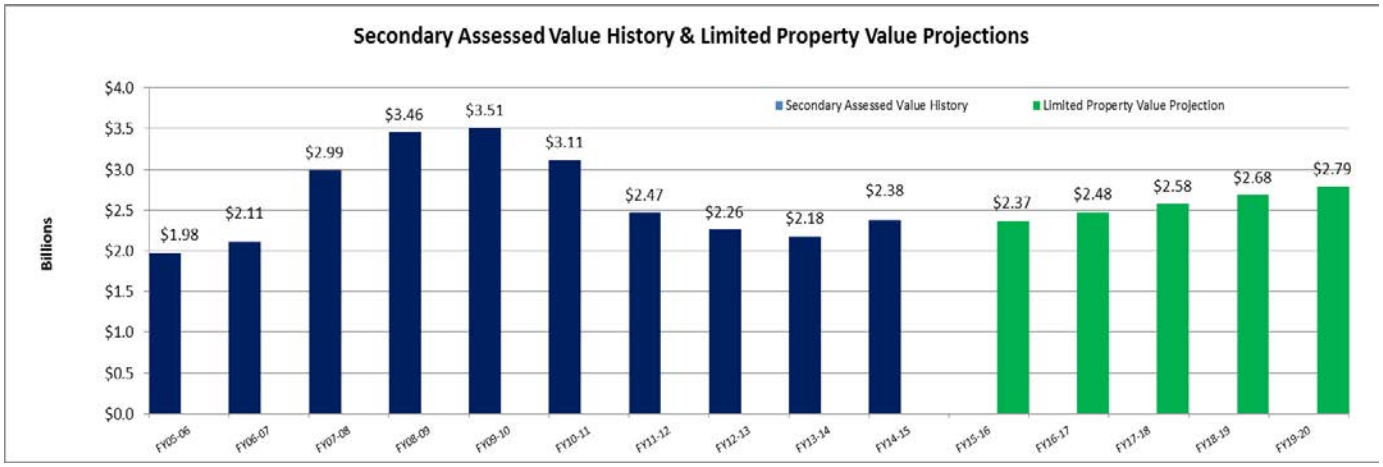
Sources	Adopted 2013-2017 CIP	Adopted 2014-2018 CIP	Adopted 2015-2019 CIP	Adopted % Change from 2014-2018
Current Revenues [1]	$ 167,318,661	$ 97,804,894	$ 86,960,925	-11%
Grants	36,254,853	26,036,579	27,237,110	5%
Impact Fees/System Development Fees	109,784,605	70,554,330	98,146,427	39%
Bonds Paid by Secondary Levy	14,415,140	26,693,834	50,224,028	88%
Bonds Paid by Enterprise Funds	242,600,275	229,664,221	266,875,704	16%
Total Sources	**$ 570,373,534**	**$ 450,753,858**	**$ 529,444,194**	**17%**
Less Anticipated Intel Payments	(89,622,636)	-	-	
Total Sources Less Intel	**$ 480,750,898**	**$ 450,753,858**	**$ 529,444,194**	**17%**

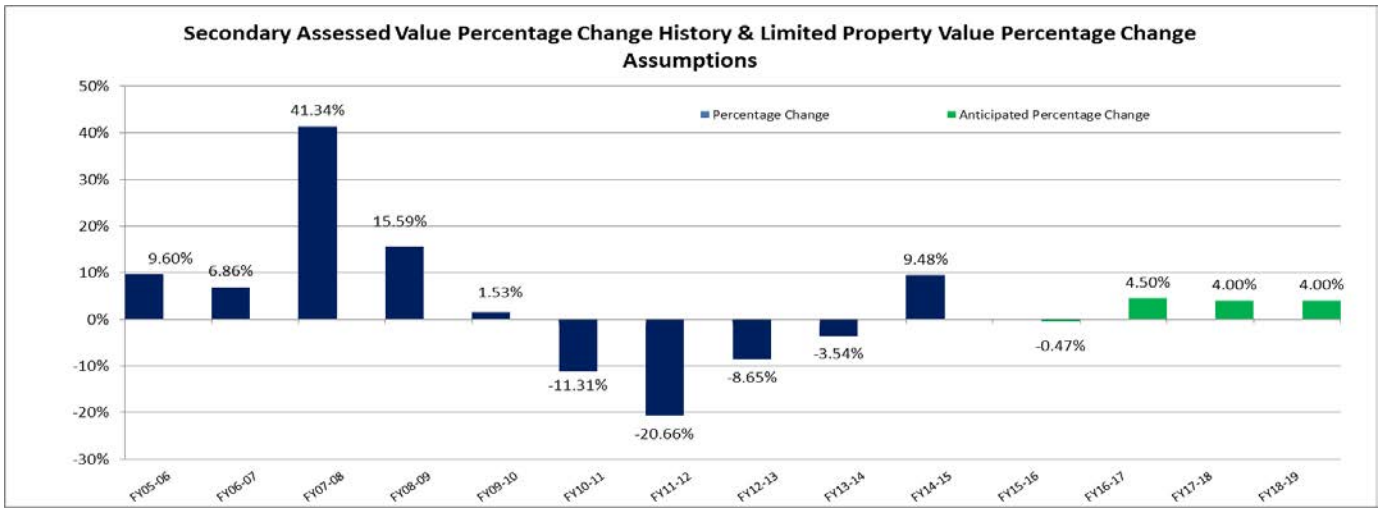
Uses	Adopted 2013-2017 CIP	Adopted 2014-2018 CIP	Adopted 2015-2019 CIP	Adopted % Change from 2014-2018
General Government	$ 21,382,420	$ 24,925,092	$ 23,325,890	-6%
Community Services	14,070,002	20,997,465	21,774,710	4%
Police	1,472,688	7,274,742	6,939,438	-5%
Fire	2,291,504	7,248,000	6,083,800	-16%
Water [1]	100,901,822	98,862,648	163,741,099	66%
Wastewater [1]	321,331,211	184,833,249	174,912,000	-5%
Solid Waste	-	-	500,000	NA
Streets/Traffic	90,021,387	93,914,162	112,598,893	20%
Airport	18,702,500	12,698,500	19,568,364	54%
Total Uses	**$ 570,173,534**	**$ 450,753,858**	**$ 529,444,194**	**17%**
Less Projects Related to Intel	(89,622,636)	-	-	
Total Uses Less Intel	**$ 480,550,898**	**$ 450,753,858**	**$ 529,444,194**	**17%**

[1] Includes projects reimbursed by Intel.

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 for secondary assessed values and a 5-year projection for the new Limited Property Values, which go into effect in Fiscal Year (FY) 2015-16. After four years of decreasing assessed values, FY 2014-15 is increasing. Chandler expects a small decrease in FY 2015-16 as the State transitions to the Limited Property Values, followed by modest growth of approximately 4% per year.

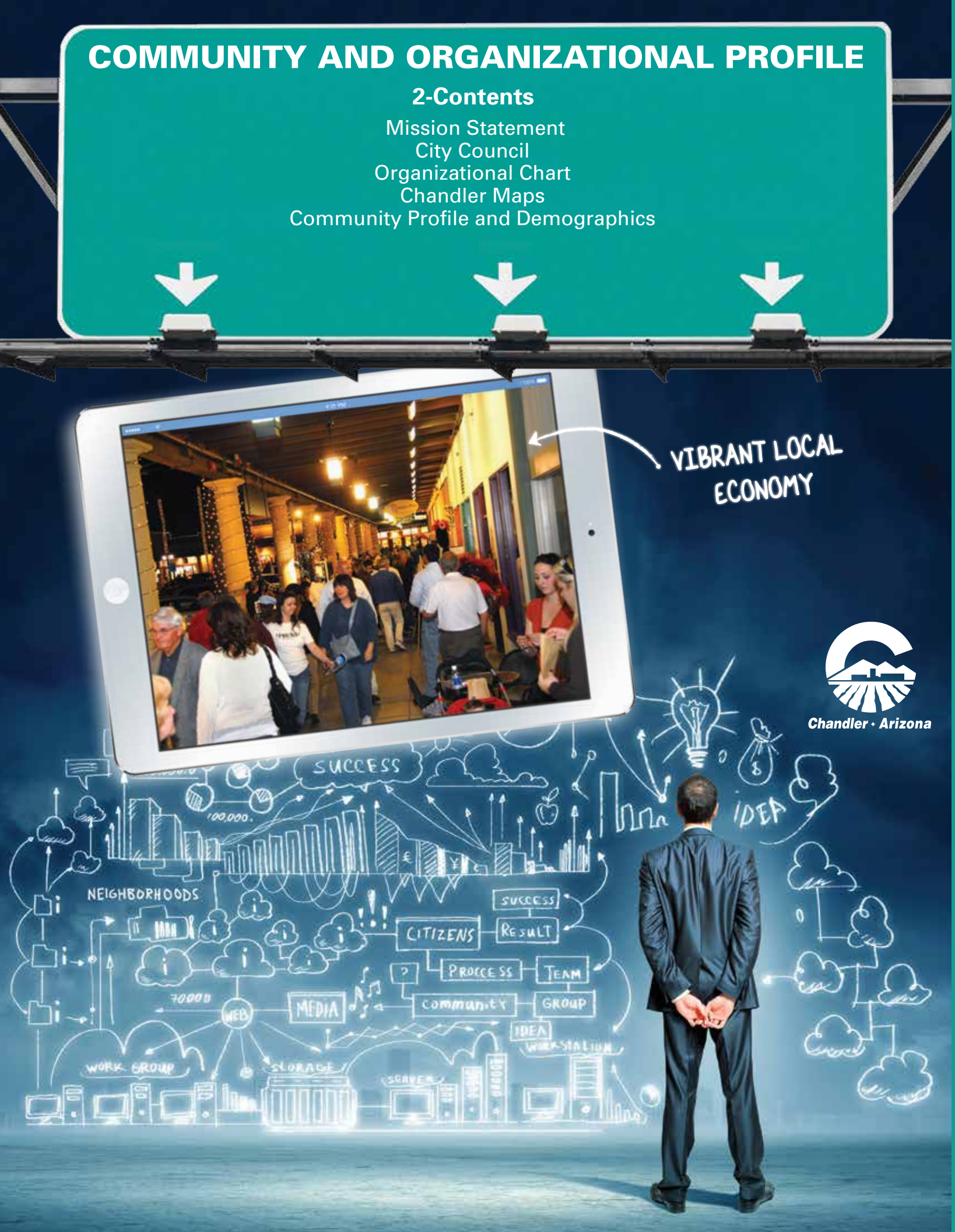




COMMUNITY AND ORGANIZATIONAL PROFILE

2-Contents

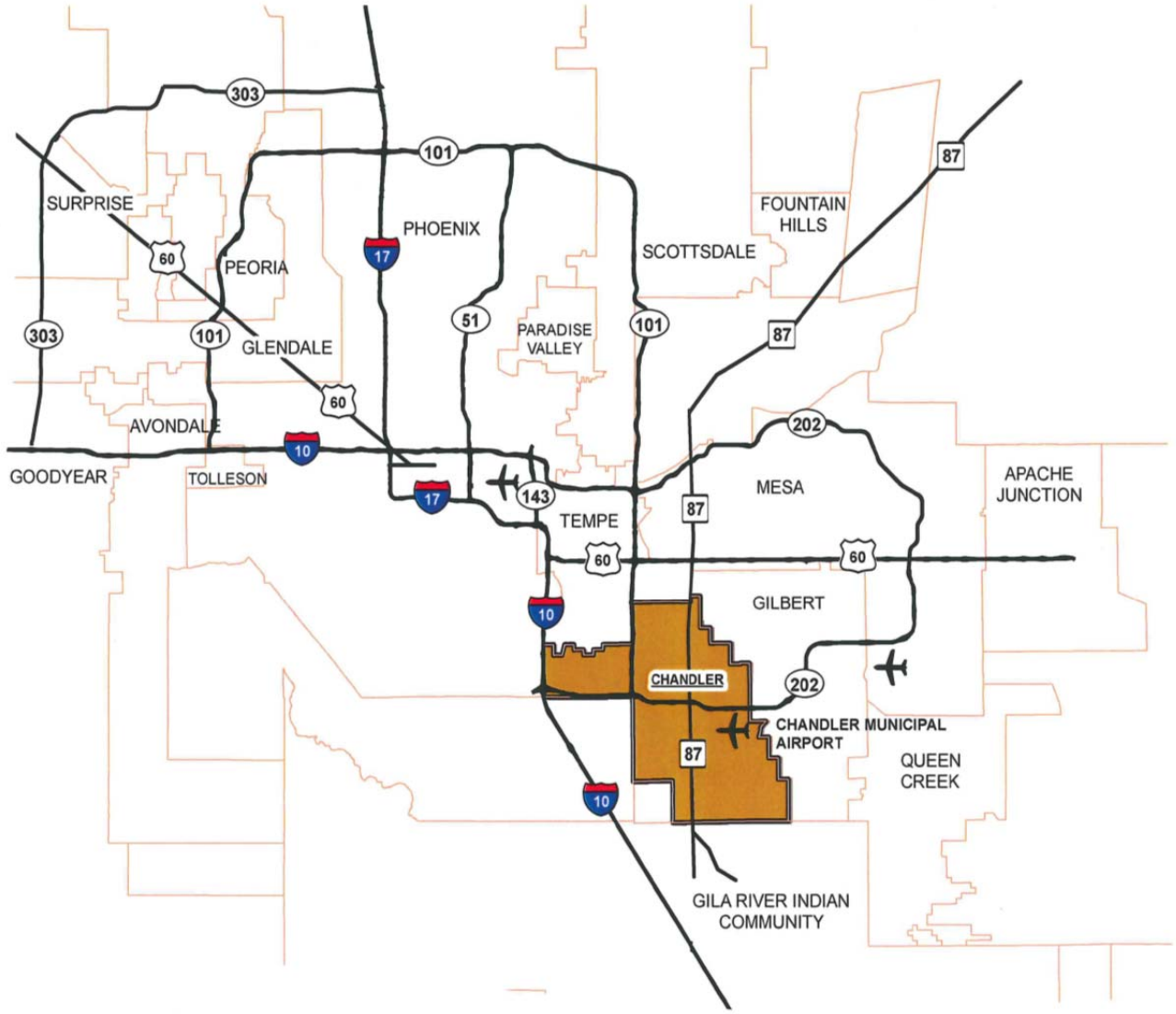
Mission Statement
City Council
Organizational Chart
Chandler Maps
Community Profile and Demographics



The City of Chandler Logo

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

Chandler, Arizona and Neighboring Communities Map



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For the 26th consecutive year, the Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Budget Presentation to the City of Chandler for its annual budget for the fiscal year beginning July 1, 2013.

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

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

Mission Statement

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

Chandler + Arizona
Where Values Make The Difference

Vision & Values

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

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

Commitment

Communication

Diversity

Innovation

Integrity

Personal Responsibility

Respect

Teamwork

In Chandler, VALUES make the difference.

City Officials

Jay Tibshraeny, Mayor

Mayor Jay Tibshraeny began his unprecedented 6th term as Chandler's Mayor in January 2013, after returning to the Mayor's Office in January 2011, and serving eight years in the Arizona State Senate from 2003-2011. He originally served as a member of the City Council from 1986 to 2002 as Councilmember, Vice Mayor and as Mayor. He was first elected Chandler Mayor in 1994, and served in that capacity for four consecutive terms through 2002. A native of Chandler, he has a lifetime of public service in the East Valley. He serves on the following Professional & Civic Organizations: Boys and Girls Club of the East Valley Emeritus Board; Chandler/Gilbert Association for Retarded Citizens Advisory Board; Child Crisis Center Advisory Board; and Chandler Chamber of Commerce Ex-Officio Board member. His current regional assignments include Maricopa Association of Governments (MAG) Regional Council, Greater Phoenix Economic Council Board of Directors (GPEC), Arizona League of Cities and Towns Executive Committee, Treasurer; and East Valley Partnership (EVP) Ex-Officio Board member. Since returning to the Mayor's Office in 2011, Mayor Tibshraeny has received a number of awards for his work at the local and regional level. In 2014, he received the Maricopa Association of Governments Desert Peak Regional Excellence Award and the Chandler Chamber of Commerce Community Cup award. In 2013 Mayor Tibshraeny received the prestigious American City and County Magazine Municipal Leader of the Year Award as well as the Greater Phoenix Economic Council Outstanding Regional Contribution Award. In 2012 he received the Dwight Patterson Lifetime Achievement Award from the EVP. Locally, some of his past professional & civic organizations include: Chandler Historical Society; Chandler Museum Advisory Board (2007-2011), Board Chairman (2008-2011); ICAN Site Advisory Committee; Chairman of the Chandler Citizen's Oversight Committee, General Plan Update (2007 - 2008); Chairman of the Chandler Mayor's Blue Ribbon Panel on Boards & Commissions Appointments (2005); Chandler Public Safety Personnel Retirement System Board (1994 - 2002); and Chandler Volunteer Fireman Pension Board (1994 - 2002). During his tenure in the State Senate he served on a number of committees as a member of the National Conference of State Legislatures: Labor and Economic Development (2005-2006); Transportation (2007-2008); Redistricting and Elections (2009-2010); and Legislative Effectiveness. As a member of the America Legislative Exchange Council he served on: Civil Justice Task Force (2003-2004); and Tax and Fiscal Police Task Force (2005-2010). On the Regional and National level he has served on: Greater Phoenix Economic Council Board of Directors (2002); Greater Phoenix Economic Council Executive Committee (2002); MAG Secretary/Treasurer (2000 - 2002); MAG Executive Committee (1997 - 2002); Arizona League of Cities and Towns Executive Committee (2000 - 2002); National League of Cities Transportation Infrastructure & Services Policy Committee (1986 - 2002); Greater Phoenix Black Chamber of Commerce Advisory Council (1999 - 2002); Williams Air Force Base Redevelopment Partnership (1994 - 2002); Regional Public Transportation Authority (Past Chairman) (1994 - 2002); and Arizona Municipal Water Users Association (Past Chairman) (1994 - 2002). Mayor Tibshraeny is a small businessman and home builder. He completed 12 years in the Chandler Public School System and holds a bachelor's degree in Accounting from Arizona State University. He and his wife Karen have one daughter, Lauren.

City Officials

Rick Heumann, Vice Mayor

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

Trinity Donovan, Councilmember

Councilmember Trinity Donovan has lived in Chandler for 29 years. She began her tenure on the City Council in June 2006, and served as Vice Mayor from January 2011 to January 2012. 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 Valley Metro Regional Public Transportation Authority (RPTA). She serves as RPTA's Vice Chair. She represents the City at a national level through her involvement in the National League of Cities' Council on Youth, Education, and Families. Councilmember Donovan is the Chief Executive Officer of Chandler Christian Community Center. Working in leadership positions with a variety of nonprofits for the past 15 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. 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 in 2011 and have a daughter, Micah.

City Officials

Nora Ellen, Councilmember

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

Kevin Hartke, Councilmember

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

City Officials

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. In February 2014, Jack was appointed by Governor Jan Brewer to serve on the Arizona State Transportation Board. During his time here in Chandler, Jack has been active in the community and in the region with a strong interest in economic development and transportation issues. He served as a member and chair of the Chandler Transportation Commission and chaired the Chandler Transportation Bond Committee. He also served on the Airport Noise Compatibility Study Advisory Committee, represents Chandler on the Maricopa Association of Governments Economic Development Committee and is vice chair of the MAG Transportation Policy 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 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 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 has three grown children and eight grandchildren.

Jeff Weninger, Councilmember

Councilmember Jeff Weninger has been a Chandler resident since 1997. He began his tenure on the City Council in June 2006. Councilmember Weninger owns five Valley restaurants including Dilly's Deli and Floridino's Pizza and Pasta, a Chandler fixture for 17 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 and currently serves as a board member on the Child Help Arizona Advisory Board. He grew up in Wichita, Kansas. Jeff and his wife, Janet, have been married 15 years and have two sons, Jacob and Christian and a daughter, Grace.

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.

Mayor

Jay Tibshraeny

Councilmembers

Rick Heumann
Vice Mayor

Trinity Donovan

Nora Ellen

Kevin Hartke

Jack Sellers

Jeff Weninger

Management Staff

Rich Dlugas
City Manager

Nachie Marquez
Assistant City Manager

Marsha Reed
Assistant City Manager

Department Heads and Directors

Kay Bigelow
City Attorney

Marla Paddock
City Clerk

R. Michael Traynor
City Magistrate

Vacant
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

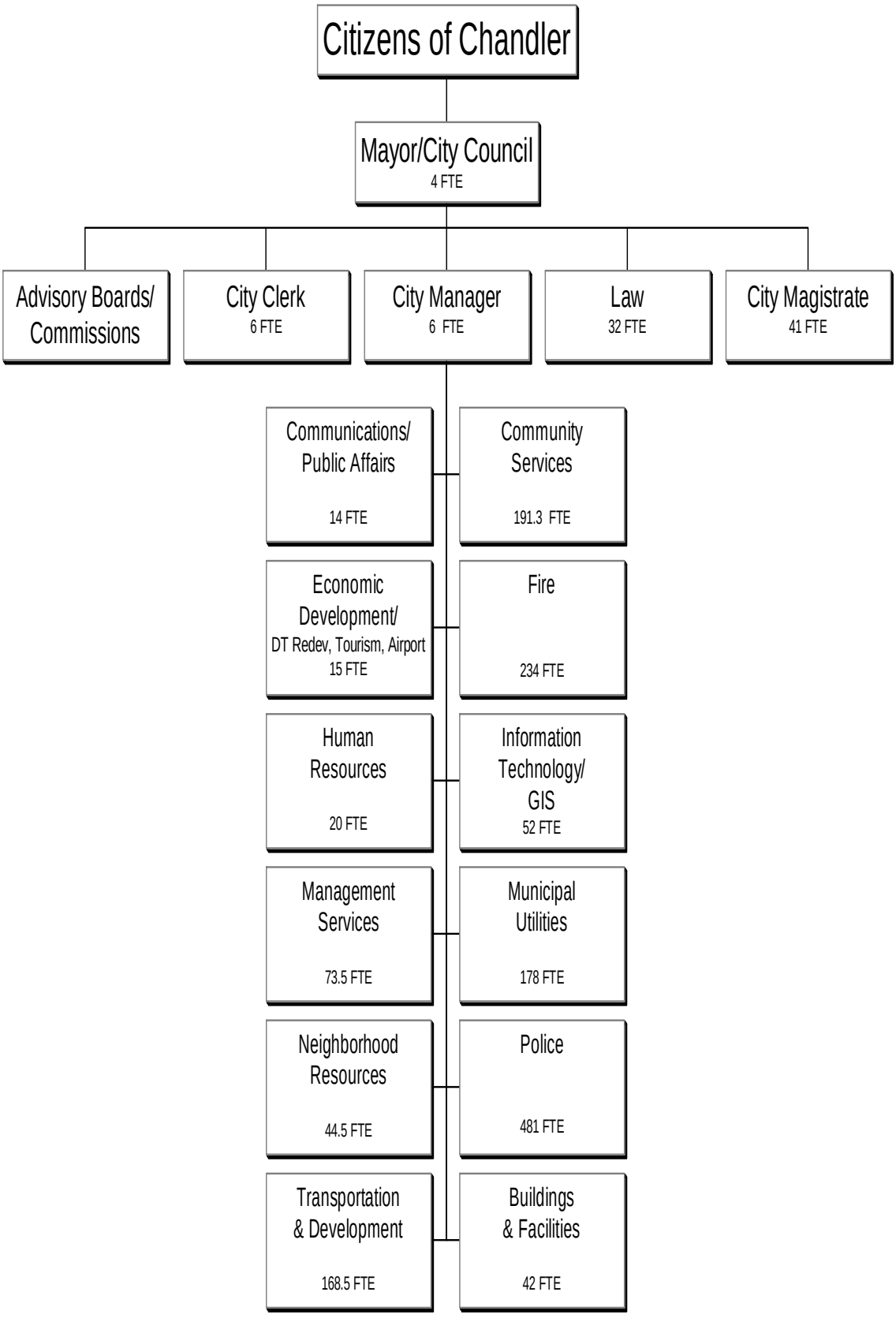
Jennifer Morrison
Director, Neighborhood Resources Division

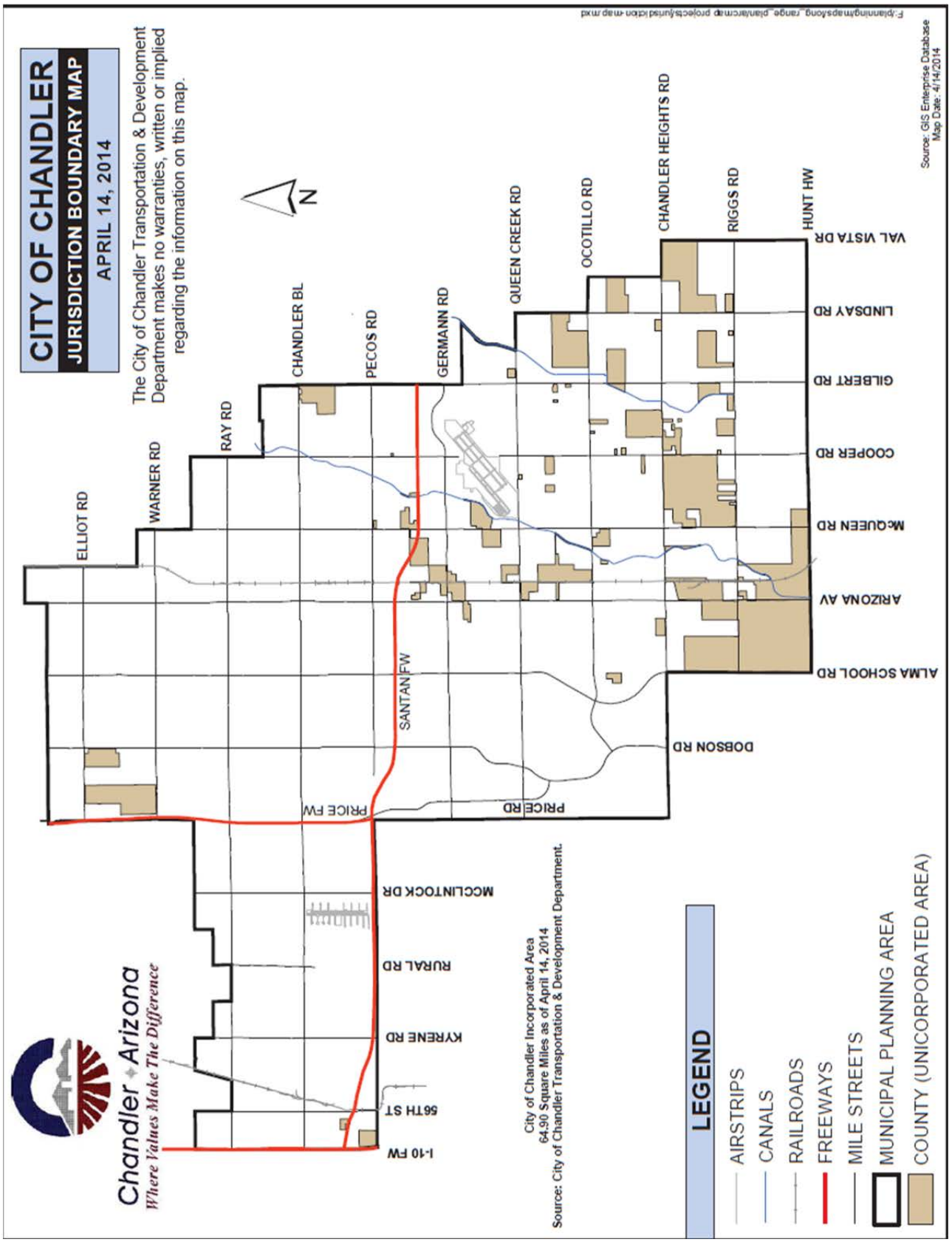
Sean Duggan
Chief of Police

R.J. Zeder
Transportation & Development Director

City of Chandler Organizational Chart

With Full Time Equivalency (FTE)




CITY OF CHANDLER
JURISDICTION BOUNDARY MAP
APRIL 14, 2014
The City of Chandler Transportation & Development Department makes no warranties, written or implied regarding the information on this map.
N
ELLIOT RD
WARNER RD
RAY RD
CHANDLER BL
PECOS RD
GERMANN RD
QUEEN CREEK RD
OCOTILLO RD
CHANDLER HEIGHTS RD
RIGGS RD
HUNT HW
VAL VISTA DR
LINDSAY RD
GILBERT RD
COOPER RD
McQUEEN RD
ARIZONA AV
ALMA SCHOOL RD
DOBSON RD
PRICE RD
PRICE FW
SANTAN FW
MCCLINTOCK DR
RURAL RD
KYRENE RD
56TH ST
I-10 FW
Chandler Arizona
Where Values Make The Difference
City of Chandler Incorporated Area
64.90 Square Miles as of April 14, 2014
Source: City of Chandler Transportation & Development Department.
LEGEND
AIRSTRIPS
CANALS
RAILROADS
FREEWAYS
MILE STREETS
MUNICIPAL PLANNING AREA
COUNTY (UNICORPORATED AREA)
Source: GIS Enterprise Database
Map Date: 4/14/2014
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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. The Mayor and Councilmembers each serve four-year terms and are limited to two consecutive terms in office. The Council is responsible for setting broad policy and direction while the City Manager is responsible for the day-to-day operations of the City.

Stability of the Economy

Though the economic recession 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 4.8%.

There are many large industrial parks where businesses can acquire existing facilities or construct their own sites with minimal delay. Retail space exceeds sixteen million square feet. Annual disposable income in Chandler is over $5.7 billion.

Major Employers

Industrial Employers

Name	Employees
Intel Corporation	11,900
Freescale Semiconductor	2,200
Orbital Sciences	1,650
Microchip Technology, Inc.	1,626
Avnet	1,000

Non-Industrial Employers

Name	Employees
Bank of America	3,800
Chandler Unified School District	3,000
Wells Fargo Corporate Campus	2,600
Verizon Wireless	2,400
Chandler Regional Hospital	2,100
Ebay/PayPal	2,000
City of Chandler	1,567

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.

Recreational Activities

Chandler has multiple recreation centers, a senior center, and 62 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

playground (2.5 acres) based on Chandler's heritage and is an ideal place for endless imaginative play. Tumbleweed Park also boasts a 62,000 square foot recreation center that offers a dynamic environment for fitness, recreational, and social activities; including racquetball courts, a 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 Chandler Museum is the community's principal resource to explore its history and culture. Located at the historic McCullough-Price House, the museum offers rotating exhibits, family programs, and a research archive. The Chandler Museum also operates Tumbleweed Ranch, a 17-acre outdoor agriculture learning environment located in Tumbleweed Park. The ranch features historic buildings, antique farm equipment, and agriculture demonstration fields. The Arizona Railway Museum, located in Tumbleweed Park, is also a point of interest.

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

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

The Chandler Public Library is a community gathering spot where users of all ages enjoy a welcoming atmosphere and resources that encourage and support the love of reading and learning. With four library locations in all geographic areas of the community, users have access to 354 public access computers, a robust wireless network at each facility, early literacy interactive spaces, and meeting rooms. With a collection of over 560,000 items, cardholders can find popular and current titles or explore topics of personal interest in a variety of formats including print, audiobook, CD music, DVDs, eBook, eAudios, and many digital/downloadable formats. Chandler Public Library provides a wide range of programming opportunities for every age including traditional story times, summer reading programs, author visits, job/career counseling, book discussion groups, and small group English tutoring for adults. The library also offers a large number of online classes for adults from health and wellness to computer programming and GED test preparation. Onsite computer classes in English and Spanish are also available through a community partnership with Intel Corporation. Volunteers are an integral part of library operations and programming with over 250 active adult volunteers and a large teen group.

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

Area Sports

Phoenix Suns NBA Basketball
Phoenix Mercury WNBA Basketball
Arizona Diamondbacks MLB Baseball
Cactus League Spring Training Baseball
Arizona Cardinals NFL Football
Arizona Rattlers Arena Football
Phoenix Coyotes NHL Hockey
Arizona State University Sports
Fiesta Bowl
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 arts. The 2014-15 program includes: Larry the Cable Guy; Black Violin; Travis Tritt; the Midtown Men; Flamenco Vivo Carlota Santana; Lily Tomlin; Cesar Millan Live; Wisconsin Public Radio's "WhadYaKnow?"; Garibaldi; Paul Williams; and the ever popular Zoppé Italian Family Circus to name just a few, as well as excellent community theater productions and children's theater camps. The Center for the Arts also features an exhibition hall for showcasing local and touring art displays.

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

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

Shopping and Dining

Chandler's thriving opportunities for shopping and dining 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 offers a plethora of choices to Chandler residents.

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 DSW, 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, AJ's Fine Foods, Home Depot, Bed Bath & Beyond, Golfsmith's, Sam's Club, Cost Plus and Harkins Theatres. The centers offer a wide variety of restaurants to suit varied tastes, such as Paradise Bakery, Olive Garden, Grimaldi's, Hon Machi Sushi & Teppanyaki, and Keegan's Grill.

Historic Downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos, offers locally-owned dining and unique shopping establishments anchored by the Crowne Plaza San Marcos Resort. Award-winning and international choices include: Charm, Yoli's Café, the Perch Pub & Brewery, San Tan Brewing Co., Paletas Betty, Serrano's Mexican Restaurant, Coach & Willie's, Vintage 95, Bourbon Jack's, and DC Steakhouse. Shops include Sibley's, the Original Chop Shop, Wimpy's Hamburgers, Pittsburgh Willy's Hot Dogs, Di Sciacca Glassware, Saba's, One Wing Boutique, Zoolikins, and Cutting Edge Quilting.

Education Facilities

The Chandler Unified School District provides primary and secondary education through twenty-nine elementary schools, seven 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. The University of Arizona satellite site located at the Chandler Community Center offers a Master's program through its College of Education as well as professional development courses. The Arizona State University Center for Technology and Innovation located Downtown focuses on high-tech engineering, with approximately 1,000 students at full capacity.

Demographics*

Incorporated Area – Square Miles

2013	64.840	2005	63.313
2012	64.710	2004	63.186
2011	64.600	2003	61.420
2010	64.400	2002	60.916
2009 rev.	64.400	2001	60.775
2009	64.460	2000	58.600
2008	64.370	1999	56.420
2007	64.200	1998	53.450
2006	63.460	1997	52.715

Climate

Average minimum temperature	59.00°F
Average maximum temperature	85.00°F
Average annual temperature	72.00°F
Average annual precipitation (inches)	9.3

Gender (%)

Male	49.2
Female	50.8

Population

2014 (as of June 30)	244,439
2013 (revised)	242,215
2012	239,538
2011	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
2005 (Interim U.S. Census)	230,845
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

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

Age Composition (%)

0-20 years	29.4
21-64 years	60.5
65 plus years	10.1

Racial Composition (%)

Two or more Races	4.0
One Race	**96.2**
White	72.5
Asian	8.9
Hawaiian & Pacific Islander	0.2
African American	4.8
Native American	1.7
Other	7.9
Hispanic/Latino Ethnicity (of any race)[(2)]	21.9

[(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 9th Grade	3.3
9th-11th Grade	4.0
High School Diploma	18.3
Some College	25.7
Associates Degree	9.2
Bachelor Degree	25.8
Graduate Degree	13.8

[(3)] Figures from Nielsen 2012.

Household Income 2011 (%)[(3)]

Less than $15,000	7.14
$15,000-$34,999	16.8
$35,000-$49,999	13.58
$50,000-$74,999	20.3
$75,000-$99,999	14.1
$100,000-$149,999	16.8
$150,000 plus	11.3
Average Household Income	$81,555
Median Household Income	$65,381
Average Household (persons)	2.7

[(3)] Figures from Nielsen 2012.

Election November 6, 2012

Registered Voters	120,376
Votes Cast	94,939
Percent Voting	79.00%

** Unless otherwise noted, figures presented are projected through June 30, 2014.*

Economics*

Occupation Composition (%)

Technical Sales-Administrative Support	27.6
Managerial and Professional Service	39.7
Service Occupations	16.6
Construction, Extraction, Maintenance	8.3
Production, Transport., Material Moving	7.7
Farming, Forestry, and Fishing	0.2

Taxes

Local Retail Sales Tax Rate	1.5%
Property Tax (2014-15 Adopted)	
Primary Tax Rate[(1)]	$0.2992/$100
Secondary Tax Rate[(1)]	$0.8800/$100
Combined	$1.1792/$100
Property Tax (2013-14)[(1)]	
Primary Tax Levy[(1)]	$0.3292/$100
Secondary Tax Levy[(1)]	$0.9422/$100
Combined	$1.2714/$100

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

Property Tax Assessed Valuation

	2013	2014
Primary	$2,157,002,870	$2,277,718,171
Secondary	$2,175,376,677	$2,381,590,083

Unemployment Rate (%)

2013-14	4.8
2012-13	5.6
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

Building Permits – All Types

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

** Unless otherwise noted, figures presented are projected through June 30, 2014.*

2013-14 Service Statistics*

Police Protection

	2012-13	2013-14
Employees (full time)	**479**	**479**
Sworn	320	320
Civilian	159	159
Crime Index[(1)]	7,276	6,552
Crime Rate (per 1,000 population)[(1)]	30.2	26.9
Traffic Accidents[(1)]	3,382	3,406
Traffic Citations[(1)]	27,511	30,710
Total Calls for Police Service, est.[(1)]	134,120	145,083
Avg. Response Time-Priority 1 Calls (all)[(1)]	6:10	6:14

[(1)] Figures reported on a calendar year basis.

Fire Protection

	2012-13	2013-14
Stations	10	10
Employees (full-time)	**233**	**233**
Sworn	202	202
Civilian	31	31
Fire Calls[(2)]	402	433
Emergency Calls[(2)]	14,383	14,675
Other Call[(2)]	4,764	5,237
Fire Inspections(various kinds)[(2)]	5,029	5,482
Fire Investigations[(2)]	18	9

[(2)] FY 2012-13 figures revised to reflect actuals.

Streets & Traffic Engineering

	2012-13	2013-14
Street Lane Miles	2,002	2,023
Street Lights	26,900	27,100
Signalized Intersections	216	218

Aviation

	2012-13	2013-14
Based Aircraft[(3)]	393	407
Air Traffic Operations[(3)]	201,669	219,440

[(3)] Fiscal Year (FY) 2012-13 figures revised to reflect actuals.

Residential Solid Waste

	2012-13	2013-14
Customers Serviced	70,667	71,269
Total Landfill Tonnage:	**86,557**	**83,950**
Residential	86,172	83,460
Commercial/City	385	490
Total Recycling Tonnage:	**20,680**	**21,046**
Residential Curbside/ Neighborhood	18,257	17,961
Drop-off	800	800
Other Recycling	1,623	2,285

Wastewater

	2012-13	2013-14
Connections	74,606	75,564
Miles of Sanitary Sewers	868.9	889.8
Average Daily Treatment (MGD)	25.5	25.6
Treatment Capacity (MGD)	35	42

Water

	2012-13	2013-14
Potable Connections	79,278	79,766
Miles of Potable Water Lines	1,227	1,227
Miles of Reclaimed Water Lines	125	125
Operating Wells	26	27
Daily Pumping Wells Capacity (MGD)	64.79	64.71
Production Treatment Capacity (MGD)[(4)]	72	72

[(4)]Chandler Surface WTP & Santan Vista WTP combined.

** Unless otherwise noted, figures presented are projected through June 30, 2014.*

2013-14
Service Statistics*

Library

	2012-13	2013-14
Library Materials	550,857	560,000
Annual Circulation[(1)]	2,401,242	2,139,144
Library Visits[(1)]	1,266,353	1,258,091
Registered Borrowers	309,229	318,000

[(1)] *Effective FY 2012-13, due to a shift in demand for virtual library services, actual library visits decreased and circulation is returning to prerecession levels.*

Vision Gallery

	2012-13	2013-14
Gallery Visits	12,375	12,370
# of KidzArt Workshops	54	54
Participation in KidzArt Workshops	2,000	2,000
# of Special Events and Exhibits	10	9

Municipal Parks

	2012-13	2013-14
Developed Parks	61	62
Developed Acres	1,198.31	1,208.45
Undeveloped Acres	335.59	325.45
Swimming Pools	6	6
Lighted Fields	39	39

Center for the Arts

	2012-13	2013-14
No. of Events and Exhibits	1,003	1,086
Attendance	308,000	312,000
Volunteer Hours	11,500	12,000
Theatres	3	3
Exhibition Areas	2	2

Public Education System

	2012-13	2013-14
Elementary	38	37
K-8 School	0	0
Junior High	10	10
High School	7	7
Community College	1	1

Recreation

	2012-13	2013-14
No. of Family Special Events	7	8
No. of Rec. Classes Offered	3,420	3,495
Volunteer Hours	42,500	42,550
Meals Served at Sr. Center	15,461	16,161

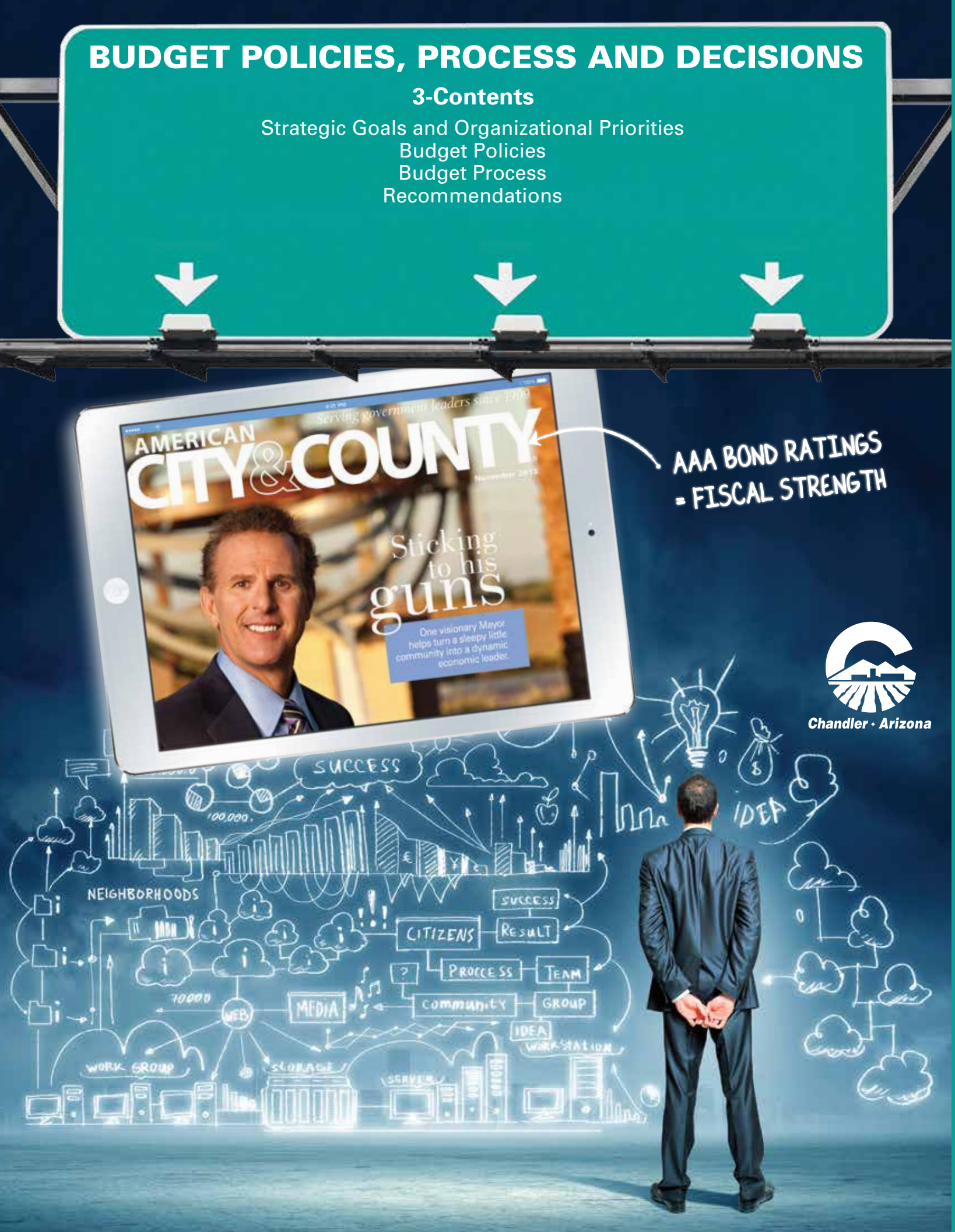
** Unless otherwise noted, figures presented are projected through June 30, 2014.*

Chandler + Arizona
Where Values Make The Difference

BUDGET POLICIES, PROCESS AND DECISIONS

3-Contents

Strategic Goals and Organizational Priorities
Budget Policies
Budget Process
Recommendations



Strategic Goals, Financial Policies, and Budget Recommendations

A. Strategic Goals and Organizational Priorities

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

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

The five primary goal areas are listed below with supporting strategic policy goals. They were first developed in Fiscal Year (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 diversify the employment and tax base, which 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 more than 240,000 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.

B. Priority Based Budgeting Goals and Desired Results

In addition to the above-stated Council Goals, the City has also established Priority Based Budgeting Goals, also known as "Desired Results." 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.

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

C. Financial Policies

The City of Chandler 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 for by the budget stabilization reserve as described in the Reserves 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 or Mayor and Council when required by City Code.
- All personnel requests must be fully justified to show that they will either support 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. Utility rate studies will be performed at a minimum every four years, but rate analyses will be completed every year for Water, Wastewater, and Solid Waste funds based on ten-year projections.
- Development fees for capital expenses attributable to new development are established in the Infrastructure Improvements Plan fee schedules and updated at a minimum every five years.
- Grant funds received for personnel or other "ongoing expenses" must have a reserve of the total ongoing cost established in the General Fund in order to pay for the ongoing expense when the grant expires. If the position funding is only for the life of the grant, the expenditures will be budgeted as one-time and no reserve is required.
- Projections used to balance revenues to expenditures will be prepared for a ten-year period and updated annually.
- Each Department will establish goals and objectives and create and track performance measurements to assure the goals and objectives are achieved in an efficient and effective manner.
- 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 – Transaction Privilege Tax.
- Costs incurred in the General Fund to support the operations of the Enterprise funds (water, wastewater, reverse osmosis, solid waste and airport) will be recovered through an indirect cost allocation. The indirect cost allocation plan will be reviewed annually and adjustments made when approved by the Management Services Director.
- Replacement funds will be maintained to plan for replacement of technology, equipment, and vehicles allowing for the monitoring of inventory, standardization, right-sizing, and cost containment.

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 City develops 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 operating income or cost of maintaining the facilities to be constructed. CIP projects will be for infrastructure, equipment, or facilities or developer payments over $50,000.
- Capital projects presented in the CIP will show related operating and maintenance costs and will be considered during the operating budget evaluation. Contributions to reserves for replacement of technology, equipment, and vehicles will be incorporated into the operating cost estimate.

- 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 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 that sufficient voter authorization is available, adequate capacity exists according to state law, 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 secondary property taxes, can be identified to pay debt service expenses. Non-voter approved debt will be considered under the following conditions:
  - *Project requires additional funds over and above what is available from other sources and meets the City's goals and objectives.*
  - *Emergency situations, such as an unfunded mandate or circumstance affecting 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 debt 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.
- Utility rates will be set, as a minimum, to ensure the rates of revenue to debt service meet bond indenture requirements of 1.2 times coverage (ongoing system revenues will cover ongoing debt 120%) to comply with existing Water/Sewer Revenue Debt Covenants. 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.
- Issuance and Post-Issuance Compliance procedures for tax exempt bonds have been adopted and should be followed. Staff will work closely with the City's Bond Counsel, Financial Advisor and Arbitrage Compliance Specialist to ensure tax exempt bonds remain in compliance with federal tax requirements from the time they are issued until they are no longer outstanding.

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 to provide for fiscal sustainability:

- For Fiscal Year (FY) 2014-15, an appropriated General Fund Contingency reserve will be maintained equal to 15% of General Fund operating revenues, excluding one-time transfers in. This is an increase from 12% used in FY 2013-14. Acceptable contingency reserve uses are emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires Council approval unless delegated in the Budget Resolution 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 the related negative impact to Secondary Tax Levy collections from reduced Secondary Assessed Values.

- Other 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, appropriated Public Safety Reserve for potential personnel costs associated with early hires due to projected retirements or loss of grant funding for certain programs, an Ambulance Reserve for acquisition of capital equipment related to ambulance or rescue services, and an appropriated Mayor and Council contingency reserve which can be used for unplanned opportunities (FY 2014-15 one-time reserve is $325,000 and ongoing reserve is $75,000), Council budget amendments, or other uses.
- A Lump sum Contingency reserve may be created when needed to provide mid-year appropriation for capital projects utilizing funds the developer has previously deposited with the City in lieu of making required offsite improvements.
- Reserves for water system funds will have a goal of 20%, wastewater system funds will have a goal of 15%, and solid waste funds 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 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 will be determined annually and placed in the Non-Departmental cost center to provide for unanticipated revenue shortfalls and/or unexpected expenditure increases. Reserves may also be used for unanticipated events threatening the public health, safety, or welfare. Contingency funds should only be utilized after all other 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). An electronic copy of the CAFR will be posted online for the most recent five historical years.
- 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 understandable by the citizens of our community. State Auditor General Budget forms will be posted online for both the proposed and adopted budget for the upcoming budget year. The

adopted version of the State Auditor General Budget forms will be integrated into the annual budget document and posted on the web for five historical years.

- Financial systems will be maintained to monitor revenues, expenditures, and program performance on an ongoing basis.
- Annual audits will be performed by an independent public accounting firm for the Medical Self-Insurance Trust and the Workers Compensation Trust.

D. 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 the necessary portion of fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.
- Budgetary control is at the Departmental level (cannot spend more than budget appropriated per Department); 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 programs, or to start new programs. These requests are reviewed with the Department Director and then 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. The City's next Home Rule election will be in August 2014.

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).

- To transfer appropriation in the Non-Departmental capital project fund contingency and reserve accounts to various capital programs to make use of payments made by developers as a result of Lump Sum Agreements between the City and developers (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 grant revenue are recorded on the basis of cash collected (cash basis) as opposed to the accrual basis (GAAP basis) whereby amounts are recorded to the period the revenue was earned.
- 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 (on a cash basis for any fund) as opposed to depreciation expense recorded in financial statements (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.
- 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, 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 ten-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, but only five years is shown in the budget book.

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, managers, 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, managers, 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 carryforward savings achieved in their operating accounts to the next year, with justification, through a request to the City Manager. Funds available for carryforward will exclude the above noted exceptions.

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 Fiscal Year (FY) 2014-15 Budget
2015-2024 Capital Improvement Program (CIP) Calendar

Citizen Budget Survey	December 9, 2013 – January 24, 2014
CIP Coordination Team Meetings	December 16, 2013 – January 15, 2014
CIP Coordination Team Recommendations to City Manager	January 28, 2014
Council Workshop #1 – Preliminary 5-Year General Fund Forecast and CIP	February 10, 2014
Community Budget Meeting – "Budget Connect" – Web Meeting	February 27, 2014
Council Workshop #2 – Updated 5-Year General Fund Forecast and CIP	March 13, 2014
Departments submit Budgets	March 24, 2014
Distribute Proposed Budget and CIP Booklets to Council, City Manager's Office and Departments	April 16, 2014
All Day Budget and CIP Briefing with Council	May 2, 2014
Council Amendments due to Budget Office	May 12, 2014
Budget Amendments Introduced at City Council (Study Session)	May 19, 2014
Tentative Budget Adoption	May 22, 2014
Public Hearings: 2014-15 Budget and Property Tax Levy; 2015-2024 Capital Improvement Program (CIP)	June 12, 2014
Final Budget and CIP Adoption	June 12, 2014
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 26, 2014

Fiscal Year (FY) 2014-15 Budget Process Flowchart

	Budget	CIP
September 2013	Establish Preliminary Budget Assumptions for Short and Long Term Revenues, Base Budgets, and Capital Funding	
October	Prepare/Evaluate Decision Packages	Capital Improvement Program (CIP) Projects Prepared by Departments
November		
December	Decision Package Submitted	CIP Projects Submitted
	Citizen Budget Survey (mid-December through mid-January)	
January 2014	Revenue Review Group Meetings and Preparation of Preliminary 5-Year General Fund Forecast	CIP Coordination Team Meetings and Recommendation to City Manager
February	Council Budget Workshop #1	
	"Budget Connect" Interactive Public Budget Meeting	
March	Updated 5-Year General Fund Ongoing Forecast	Update CIP O&M Estimates for General Fund Ongoing Forecast
	Council Budget Workshop #2	
	Base Budget Allocation Distributed/Proposed Budget Entered	Finalize CIP Based on Council Guidance
April	Proposed Budget Books and CIP Books Prepared	
May	City Council Budget/CIP Briefing	
	Council Amendments	
	Tentative Budget Adoption	
June	Public Hearing - Final Budget, CIP, and Tax Levy	
	Adoption of Final Budget and CIP	
	Adoption of Property Tax Levy	

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

Fiscal Year (FY) 2014-15 Budget Process Detail

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

The steps below summarize the sequencing of the steps in preparing the Fiscal Year (FY) 2014-15 Annual Budget and 2015-2024 CIP. The calendar on the previous page includes dates which comply with the legal mandates of the City and State.

Note that the term "City Manager" used below incorporates the City Manager, Assistant City Managers, and/or other principal staff. Also note that the processes below are listed in sequential order, but many of them overlap in the budget preparation timeline as shown on the flowchart on the previous page.

1. **Establish Preliminary Budget Assumptions** – The 2014-15 budget process began in September 2013 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 with representatives from the largest revenue producing departments met several times through the year to provide information on trends, recent developments and to offer insight for the projection of FY 2013-14 over FY 2014-15 revenues. Preliminary assumptions for major expenditure impacts (retirement costs, health care costs, operating funds for new capital improvements, etc.) were also developed.

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

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

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

5. **Citizen Budget Survey** – From mid-December through mid-January, the Budget Division conducted an online Citizen Budget Survey. The survey was comprised of five basic areas: General Demographics, Satisfaction with City Government, Importance of Selected Programs and Services, Importance of Selected Capital Improvement Projects, and Comments and Questions. The survey results showed that Chandler citizens believe that City leadership is doing a good job managing the City and that the City Council's budget priorities are in line with citizen priorities and expectations. The results were shared with

the City Council and were posted to the City's website; moreover, this public input helped form the FY 2014-15 Proposed Budget and the 2015-2024 Proposed CIP.

6. **Council Budget Workshops** – In preparation of the FY 2014-15 Proposed Budget and the Proposed 2014-2023 CIP, two Council budget work sessions were held (February and March) with Council to update them on revenue projections, property valuation changes, preliminary CIP projects and funding. Council provided guidance on issues such as property tax rate changes and the use of one-time funds.

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

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

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

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

11. **City Council Budget/CIP Briefing** – In early May, the City Manager introduced the budget and CIP to the Council for discussion and summarized the major issues affecting the budget at the Council Budget Briefing. Department Directors or division managers presented their Proposed Budgets, highlighting significant changes affecting the ensuing fiscal year. CIP projects were also presented, along with associated operational/maintenance costs. The budget briefing was open to the public.

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

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

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

15. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2014-15 Budget and 2015-2024 CIP were adopted by Council.

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

Major Budget/Financial Issues

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

The City Council and staff have worked diligently to attain financial stability, which helped the City deal with the economic downturn. To maintain this status, 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 by 2035. Employment build-out is projected between 2030 and 2040. These timelines play a role in future budget considerations; particularly in the capital programs, debt service planning, and State-shared revenues. The Management Services Department, Transportation & Development Department and Economic Development Division will continue to work closely to validate that budget recommendations are in line with the anticipated growth patterns for the City.

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

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

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, Wastewater, and Reclaimed Water: Rate increases were implemented in October 2013 for Wastewater and Reclaimed Water. Increases are anticipated every-other-year for Wastewater and Reclaimed Water 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. At this time no water rate increases are anticipated until FY 2017-18.

Solid Waste: Despite increases in the waste collection contracts, no rate increases are planned. Capital projects for Solid Waste are minimal so the emphasis is on monitoring contracts for probable future Consumer Price Index (CPI) and Fuel Index increases.

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 are incorporated into the FY 2014-15 budget. 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 June 2014, the City of Chandler reached agreements with its five union groups for Fiscal Year (FY) 2014-15 pay and benefit compensation. The union groups include IAFF Local 493 (Fire), SEIU Local 5 (Labor & Trades), CLEA (Police Officers), CLASA (Police Sergeants), and ACE (Administrative, Clerical & Technical).

The City and IAFF agreed to a two-year contract that provides for a 5.0% merit increase for eligible employees in FY 2014-15 and FY 2015-16. A 1.5% salary increase will be applied in July, in lieu of a market adjustment in August. For FY 2015-16, a minimum market adjustment of 1.5% will be applied following the August salary survey, which requires the maintenance of a minimum fourth place ranking as compared with other valley cities.

All employees in the SEIU group will receive a 1.33% salary adjustment beginning July 1, 2014 and a maximum 3.75% merit increase during the year.

All employees in the ACE group will receive a 2.25% salary adjustment beginning July 1, 2014 and a maximum 1.15% merit increase during the year.

CLEA extended their contact by one year. The contract includes merit pay of up to 5% for eligible members and an increase in swing shift and nightshift differentials. Effective August 10, 2014, Police Officers will receive a market increase of 2.5% (Note: the market increase was subsequently revised to 2.8%).

CLASA extended their contact by one year. The contract includes merit pay of up to 5% for eligible members and an increase in swing shift and nightshift differentials. Effective August 10, 2014, Police Sergeants will receive a market increase of 4.3% (Note: the market increase was subsequently revised to 4.5%).

The employees not covered under the five union groups received the following compensation changes:

General employees, who include confidential, professional, supervisors, mid-level managers and directors, will receive a 1.3% salary adjustment beginning July 1, 2014 and a maximum merit increase of 3.7% for eligible employees.

Police Lieutenants will receive merit increases and supervisory incentive pay for those eligible, the total of which is not to exceed 5%. Police Commanders and Assistant Police Chiefs are eligible for a merit increase up to 5%, and the Assistant Police Chiefs will receive a 1.3% salary adjustment.

Fire Battalion Chiefs and Assistant Chiefs will receive up to a 5% merit increase for eligible employees, as well as a 1.5% salary adjustment.

City Council members pay will increase from $21,223 per year to $29,000 per year starting in January 2015. The salary for the Mayor will increase from $38,210 per year to $49,500 per year also starting in January 2015.

The Presiding City Magistrate and City Magistrates will receive a 1.3% salary adjustment effective July 1, 2014.

The City Clerk, City Manager, and City Attorney will not receive any automatic salary adjustments for FY 2014-15, but may receive adjustments through their annual contact negotiations.

Temporary Employees will receive a 1.3% salary adjustment for FY 2014-15.

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

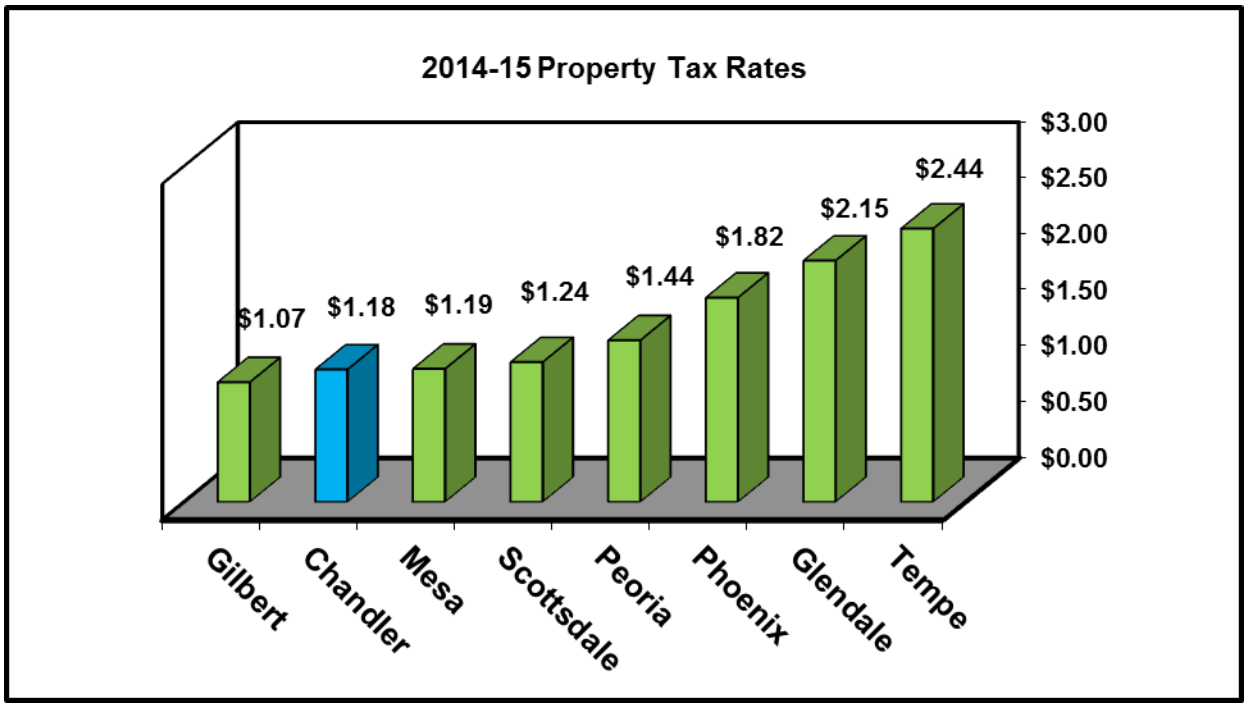
- During the 2015 calendar year, the City will again pay 80% and employees will pay 20% of the City's medical insurance premium under the City's medical plan (same as CY 2014 plan).

- Retirement plan rates for FY 2014-15 are shown below:

    - Arizona State Retirement System (ASRS) –
        - Employer – 11.48% + 0.12% Long Term Disability = 11.60% total (0.06% increase from prior year)
        - Employee – 11.48% + 0.12% Long Term Disability = 11.60% total (0.06% increase from prior year)
    - Public Safety Personnel Retirement System (PSPRS) – Fire –
        - Employer – 21.45% (1.00% increase from prior year)
        - Employee – 11.05% (0.70% increase from prior year)
    - Public Safety Personnel Retirement System (PSPRS) – Police –
        - Employer – 24.73% (1.18% increase from prior year)
        - Employee – 11.05% (0.70% increase from prior year)
    - Elected Officials Defined Contribution Retirement System (EODCRS) –
        - Employer – 23.50% (16.12% decrease from prior year)
        - Employee – 13.00% (no change from prior year)
        - *(Note: There have been significant changes to the retirement plan available to elected officials resulting in different contribution distributions depending on eligibility. The above rates reflect the combined total rates regardless of plan.)*

Property Tax

The City's combined property tax rate for Fiscal Year (FY) 2014-15 is $1.1722 per $100 assessed valuation, a 9.22 cent reduction from the previous year. The combined property tax rate includes a primary tax rate of $0.2992 used for general operations and a secondary tax rate of $0.88 used for payment of general obligation bonded debt. The FY 2014-15 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.

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 2014-15 is $2,277,718,171 which reflects a 5.6% increase compared to FY 2013-14. The City's FY 2014-15 primary tax rate is reduced to $0.2992.

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 2014-15 secondary property tax rate is reduced to $0.88 per $100 of assessed valuation. Chandler's secondary assessed valuation for FY 2014-15 is $2,381,590,083 or a 9.5% increase compared to FY 2013-14.

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 FY 2014-15 Adopted Budget is the first year the budget is positively impacted following the economic recession as the housing market is showing small growth. A two-year lag exists between Assessor valuations incorporating sales data and property tax collection.

General Fund Contingency

The FY 2014-15 Adopted Budget incorporates a return to a 15% General Fund Reserve. In accordance with the General Fund Contingency Reserve Policy, an appropriated, budgetary amount is set-aside for emergencies or unforeseen expenditures not otherwise budgeted. Having a contingency reserve protects our fiscal health by assuring sufficient funds are available to meet financial challenges in the future. This contingency reserve policy contributes positively to all three principle rating agencies (Moody's, Standard and Poor's and Fitch) rating the City of Chandler's general obligation bonds at AAA, the highest rating a city can achieve. The higher the rating, the lower the interest rate the City pays, resulting in millions of dollars in savings to Chandler taxpayers over the life of the bonds.

The 15% contingency reserve amount based on operating revenues is $29.31 million in Fiscal Year (FY) 2014-15. Additionally, the reserve policy stipulates, "any amount over the 15% 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. The Stabilization Reserve was not used in the FY 2012-13 budget, but was re-established at $5 million in the FY 2013-14 budget and increased to $15 million in the FY 2014-15 budget as a precaution against unforeseen legislative changes, economic changes, or other impacts on the budget.

Amendments to Proposed Budget

In addition to the 15% contingency, as in prior years, one-time and ongoing reserves have been set-aside to provide Council with the ability to fund additional programs or projects during the budget process. For Fiscal Year (FY) 2014-15, the one-time funds set aside totaled $325,000 and available ongoing funds of $75,000. Council allocated $355,000 of the $400,000 total available. The application of those funds for FY 2014-15 are detailed in the table below. The $45,000 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.

Department	Council Reserve Amendments	Ongoing	One-Time	Total
Community Services	Swim Scholarships	$0	$5,000	$5,000
Community Services CIP	Construct two multi-use fields at Chuparosa Park	$0	$150,000	$150,000
Community Services CIP	Shade Structures at Snedigar Sportsplex	$0	$75,000	$75,000
Community Services CIP	Renovations/Repairs to Snedigar Sportsplex Restrooms	$0	$30,000	$30,000
Non-Departmental	Education Coalition Seed Money	$0	$10,000	$10,000
Transportation & Development	Purchase bus (City Share) for Price Road transit service*	$30,000	$55,000	$85,000
TOTAL Council Contingency Used		**$30,000**	**$325,000**	**$355,000**
Remaining Balance		**$45,000**	**$0**	**$45,000**

***Council opted to use $30,000 of ongoing Contingency funds for this one-time expense.*

Fiscal Year (FY) 2014-15 Budgetary Additions

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

The FY 2014-15 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 2014-15). The following pages contain the FY 2014-15 Summary of Additions for the General Fund and Other Funds, followed by a brief explanation of each (table starts on next page). The last section shows a table of all of the requested Decision Packages that were not funded for FY 2014-15, all of which were General Fund requests.

In order to provide Council and citizens with a summary view of all the Decision Package requests, the table below lists ongoing and one-time requested amounts along with the amounts that were actually approved. The difference shows the change in the approved amount versus the amount requested.

Decision Package Comparative Summary

		Requested*	Approved*	Difference*
General Fund				
	Ongoing	$ 4,664,843	$ 1,686,675	$ (2,978,168)
	One-Time	4,563,360	3,422,892	(1,140,468)
	Total	**$ 9,228,203**	**$ 5,109,567**	**$ (4,118,636)**
Enterprise Funds				
	Ongoing	$ 318,652	$ 336,139	$ 17,487
	One-Time	243,300	243,300	-
	Total	**$ 561,952**	**$ 579,439**	**$ 17,487**
Highway User Revenue Funds				
	Ongoing	$ -	$ 174	$ 174
	One-Time	-	-	-
	Total	**$ -**	**$ 174**	**$ 174**
Local Transportation Assistance Funds				
	Ongoing	$ -	$ 17	$ 17
	One-Time	15,420	15,420	-
	Total	**$ 15,420**	**$ 15,437**	**$ 17**
Self Insurance Funds				
	Ongoing	$ 375,265	$ 272,103	$ (103,162)
	One-Time	164,900	173,000	8,100
	Total	**$ 540,165**	**$ 445,103**	**$ (95,062)**
Overall Total				
	Ongoing	$ 5,358,760	$ 2,295,108	$ (3,063,843)
	One-Time	4,986,980	3,854,612	(1,132,368)
	Total	**$ 10,345,740**	**$ 6,149,720**	**$ (4,196,211)**

***Does not include revenue offsets.**

Fiscal Year (FY) 2014-15 Summary of Adds – General Fund

Dept / Division	Addition	FTE	ADDS Ongoing	ADDS One-Time	Total
Buildings and Facilities					
	* Telephone System Maintenance		$ 178	$ -	$ 178
	Building & Facility Maint Equip - Trackhoe		-	35,000	35,000
	Buildings and Facilities Total	**0.00**	**$ 178**	**$ 35,000**	**$ 35,178**
CAPA					
	* Telephone System Maintenance		$ 78	$ -	78
	Channel 11 Quest/Century Link Revenues (100% Offset)		-	50,000	50,000
	CAPA Total	**0.00**	**$ 78**	**$ 50,000**	**$ 50,078**
City Clerk					
	* Telephone System Maintenance		$ 33	$ -	$ 33
	Elections		-	175,000	175,000
	City Clerk Total	**0.00**	**$ 33**	**$ 175,000**	**$ 175,033**
City Magistrate					
	* Telephone System Maintenance		$ 322	$ -	$ 322
	City Magistrate Total	**0.00**	**$ 322**	**$ -**	**$ 322**
City Manager					
	* Telephone System Maintenance		$ 69	$ -	$ 69
	City Manager Total	**0.00**	**$ 69**	**$ -**	**$ 69**
Community Services					
	* Centennial Park Site		$ 44,517	$ -	$ 44,517
	* Valencia Park Site		38,250	-	38,250
	* Telephone System Maintenance		974	-	974
	Active Network Registration Hosted Service		41,100	-	41,100
	Park Maintenance Equipment		7,774	120,000	127,774
	Turfgrass Enhancement		157,470	-	157,470
	Additional Swim Lesson Funding (100% revenue offset)		4,976	-	4,976
	Tumbleweed Rec. Center - Personal Training (100% revenue offset)		45,000	-	45,000
	Athletic Field Top Dressing/Aeration		-	50,000	50,000
	4th of July Celebration		-	15,000	15,000
	Aquatic Equipment Replacement		-	22,000	22,000
	Special Event Sponsorship		-	30,000	30,000
	Jazz Festival & Fall Rhythm Fest		-	40,000	40,000
	American Red Cross Fees - Recreation Staff (100% revenue offset)		-	4,050	4,050
	Chandler Symphony Orchestra		-	40,000	40,000
	Community Services Total	**0.00**	**$ 340,061**	**$ 321,050**	**$ 661,111**
Economic Development					
	Chandler Incubator Project - Innovations ($41,045 revenue offset)		$ 67,467	$ -	$ 67,467
	* Telephone System Maintenance		46	-	46
	Greater Phoenix Economic Council		13,281	-	13,281
	Tourism Funding		-	63,500	63,500
	Science Saturday Event - Sponsorship (100% offset)		-	5,000	5,000
	Economic Development Total	**0.00**	**$ 80,794**	**$ 68,500**	**$ 149,294**
Fire Department					
	* Fire Station #1 Relocation - FY13/14		$ 38,753		$ 38,753
	* Rescue Vehicles		27,754	44,000	71,754
	* Telephone System Maintenance		755	-	755
	CR288 Crisis Response Temporary Staffing		57,462	-	57,462
	Overtime for Public Education Programs		11,072	-	11,072
	Sr. Fleet Service Technician	1.00	86,790	1,786	88,576
	Professional Development		8,000	-	8,000
	Furniture, Fixtures & Equipment		-	20,000	20,000
	Extrication Equipment		-	24,500	24,500
	Fleet Vehicle Upgrades - Appearance		-	52,150	52,150
	Grant Matching Funds		-	120,000	120,000
	Fire Department Total	**1.00**	**$ 230,586**	**$ 262,436**	**$ 493,022**

Fiscal Year (FY) 2014-15 Summary of Adds – General Fund (continued)

Dept / Division	Addition	FTE	ADDS Ongoing	ADDS One-Time	Total
Human Resources					
	* Telephone System Maintenance		$ 90	$ -	$ 90
	Human Resources Total	**0.00**	**$ 90**	**$ -**	**$ 90**
Information Technology					
	* Telephone System Maintenance		$ 375	$ -	$ 375
	Support and Maintenance Increases		31,535	-	31,535
	Mobile Device Support		19,800	83,200	103,000
	IT Help Desk Phone Support		-	41,600	41,600
	Enterprise Interface Support		-	99,600	99,600
	Emergency Staffing Resources		-	20,000	20,000
	Network Security Audit Results and Remediation		-	45,000	45,000
	Information Technology Total	**0.00**	**$ 51,710**	**$ 289,400**	**$ 341,110**
Information Technology Oversight Committee (ITOC)					
	* ITOC Program		$ 24,000	$ -	$ 24,000
	ITOC Total	**0.00**	**$ 24,000**	**$ -**	**$ 24,000**
Law					
	* Telephone System Maintenance		$ 134	$ -	$ 134
	Law Total	**0.00**	**$ 134**	**$ -**	**$ 134**
Management Services					
	* Telephone System Maintenance		$ 397	$ -	$ 397
	Data Analysis Software License and Training		2,000	6,000	8,000
	Budget Staff Professional Education		2,000	-	2,000
	Tax Mantra Software Maintenance Contract		-	13,880	13,880
	Forklift Battery		-	5,110	5,110
	Multi-Function Copier		-	6,000	6,000
	Management Services Total	**0.00**	**$ 4,397**	**$ 30,990**	**$ 35,387**
Mayor & Council					
	* Telephone System Maintenance		$ 67	$ -	$ 67
	Mayor & Council Total	**0.00**	**$ 67**	**$ -**	**$ 67**
Neighborhood Resources					
	* Telephone System Maintenance		$ 72	$ -	$ 72
	Code Inspector	1.00	86,820	25,380	112,200
	Neighborhood Resources Total	**1.00**	**$ 86,892**	**$ 25,380**	**$ 112,272**
Non-Departmental					
	Maricopa Association of Governments Dues Increase		$ 12,000	$ -	$ 12,000
	Citywide Banking Services		-	85,500	85,500
	ADA Transition Plan		-	275,000	275,000
	Intellitime Development Cost		-	5,000	5,000
	Non-Departmental Total	**0.00**	**$ 12,000**	**$ 365,500**	**$ 377,500**
Police Department					
	* Regional Wireless Cooperative (RWC) Expenses		$ 29,664	$ -	$ 29,664
	* Telephone System Maintenance		1,779	-	1,779
	School Resource Officers ($173,789 revenue offset)		347,573	-	347,573
	Gilbert/Chandler Holding Facility Cooperative ($251,162 O&M offset)	1.00	105,567	230,956	336,523
	Police Training and Related Travel		34,000	-	34,000
	Forensic Services Section Criminalist	1.00	118,033	8,986	127,019
	Special Assignment Unit Line Item Budget Increase		13,665	-	13,665
	Latent Print Contract Services Increase		-	50,000	50,000
	HB2455 Weapons Proceeds		-	45,000	45,000
	Police Department Total	**2.00**	**$ 650,281**	**$ 334,942**	**$ 985,223**

Fiscal Year (FY) 2014-15 Summary of Adds – General Fund (continued)

Dept / Division	Addition	FTE	ADDS Ongoing	ADDS One-Time	Total
Transportation and Development					
	Utility Cost Increase		$ 47,556	$ -	$ 47,556
	Landscape Maintenance and Utilities		42,582	-	42,582
	* Telephone System Maintenance		700	-	700
	* O&M for Completed City Projects		91,777	-	91,777
	* O&M for Vactor Truck #06434		10,000	-	10,000
	3/4T Utility Bed Landscape Truck (replace #20156)		2,625	24,000	26,625
	1/2T Regular Cab Truck (replace #02526)		2,406	22,000	24,406
	F550 1.5T Truck with Service Body (replace #98452)		5,150	43,000	48,150
	F550 1.5T Truck with Flatbed (replace #98453)		2,187	20,000	22,187
	Capital Projects Support Specialist - Temporary		-	65,194	65,194
	On Call Temporary Inspection		-	250,000	250,000
	Street Maintenance		-	1,000,000	1,000,000
	Architectural Excellence		-	5,500	5,500
	Project Management Tool - Post Implementation		-	9,000	9,000
	GPS Utility Mapping Technology Replacement		-	26,000	26,000
	Transportation and Development Total	**0.00**	**$ 204,983**	**$ 1,464,694**	**$ 1,669,677**
	GRAND TOTAL GENERAL FUNDS	**4.00**	**$ 1,686,675**	**$ 3,422,892**	**$ 5,109,567**
	Revenue Offsets	**0.00**	$ (342,183)	$ (232,836)	**$ (575,019)**
	TOTAL GENERAL FUND REFLECTING OFFSETS	**4.00**	**$ 1,344,492**	**$ 3,190,056**	**$ 4,534,548**

*** CIP related**

The following requests require a shift of appropriation from Personnel to Base Budget, but do not result in a change to the total appropriation.

Dept / Division	Addition	FTE	ADDS Ongoing	ADDS One-Time	Total
Community Services					
	Aquatic Certifications and Training (100% offset from temp)		$ 4,000	$ -	$ 4,000
	Armored Car Service - Aquatic Peak Season (100% offset from temp)		2,500	-	2,500
	Chandler Chuckwagon Cook Off (100% offset from temp)		15,000	-	15,000
	Community Services Total	**0.00**	**$ 21,500**	**$ -**	**$ 21,500**

Fiscal Year (FY) 2014-15 Summary of Adds – Other Funds

Dept / Division	Addition	FTE	ADDS Ongoing	ADDS One-Time	Total
Economic Development (Airport)					
	North Terminal Area Parking		$ 2,300	$ -	$ 2,300
	* Telephone System Maintenance		68	-	68
	Aviation Fuel (100% Revenue offset)		-	60,000	60,000
	Airport Operating Fund Total	**0.00**	**$ 2,368**	**$ 60,000**	**$ 62,368**
Human Resources					
	Respirator Fit Test		$ 3,750	$ -	$ 3,750
	Workers Compensation Trust Total	**0.00**	**$ 3,750**	**$ -**	**$ 3,750**
	Chandler Health CareTrust Operation Expenses		$ 3,000	$ -	$ 3,000
	Wellness Strategy & Compliance		-	125,000	125,000
	ChandlerHealth Care Trust - Introduction/Marketing		-	20,000	20,000
	Chandler Health Care Trust - RFP for Medical Plan		-	28,000	28,000
	Medical Self Insurance Trust Total	**0.00**	**$ 3,000**	**$ 173,000**	**$ 176,000**
Law					
	* Telephone System Maintenance		$ 28	$ -	$ 28
	Insured Liability Self Insurance Fund Total	**0.00**	**$ 28**	**$ -**	**$ 28**
Management Services					
	* Telephone System Maintenance		$ 21	$ -	$ 21
	Uninsured Liability Self Insurance Fund Total	**0.00**	**$ 21**	**$ -**	**$ 21**
Municipal Utilities					
	* Telephone System Maintenance		$ 419	$ -	$ 419
	Water Operating Fund Total	**0.00**	**$ 419**	**$ -**	**$ 419**
	* Telephone System Maintenance		$ 213	$ -	$ 213
	Wastewater Collections O&M		60,825	-	60,825
	* Water Reclamation Facility Expansion	3.00	269,591	-	269,591
	Wastewater Operating Fund Total	**3.00**	**$ 330,629**	**$ -**	**$ 330,629**
	* Telephone System Maintenance		$ 107	$ -	$ 107
	New Vehicles for Solid Waste Services		2,548	23,300	25,848
	Solid Waste Fund Total	**0.00**	**$ 2,655**	**$ 23,300**	**$ 25,955**
	* Telephone System Maintenance		$ 68	$ -	$ 68
	Reverse Osmosis (RO) Plant Fund Total	**0.00**	**$ 68**	**$ -**	**$ 68**
Non-Departmental					
	Chandler Health CareTrust Operation Expenses		$ 265,304	$ -	$ 265,304
	Medical Self Insurance Trust Total	**0.00**	**$ 265,304**	**$ -**	**$ 265,304**
	Water/WW/Reclaimed Cost of Service Rate Study		$ -	$ 60,000	$ 60,000
	Water Operating Fund Total	**0.00**	**$ -**	**$ 60,000**	**$ 60,000**
	Water/WW/Reclaimed Cost of Service Rate Study		$ -	$ 100,000	$ 100,000
	Wastewater Operating Fund Total	**0.00**	**$ -**	**$ 100,000**	**$ 100,000**
Transportation and Development					
	* Telephone System Maintenance		$ 174	$ -	$ 174
	Highway User Revenue Fund (HURF) Total	**0.00**	**$ 174**	**$ -**	**$ 174**
	* Telephone System Maintenance		$ 17	$ -	$ 17
	Utility Increase for Bus Rapid Transit Shelters		-	15,420	15,420
	Local Transportation Assistance Fund (LTAF) Total	**0.00**	**$ 17**	**$ 15,420**	**$ 15,437**
	GRAND TOTAL OTHER FUNDS	**3.00**	**$ 608,433**	**$ 431,720**	**$ 1,040,153**
	GRAND TOTAL ALL FUNDS	**7.00**	**$ 2,295,108**	**$ 3,854,612**	**$ 6,149,720**
	Revenue Offsets	**0.00**	$ (342,183)	$ (292,836)	**$ (635,019)**
	TOTAL ALL FUNDS REFLECTING OFFSETS	**7.00**	**$ 1,952,925**	**$ 3,561,776**	**$ 5,514,701**

*** CIP related**

Fiscal Year (FY) 2014-15 Budgetary Additions to General Fund

The Adopted Budget contains the following additions to the General Fund. The ongoing costs include any salaries, benefits and costs such as expendable equipment and supplies associated with positions. Any one-time costs associated with position(s) are presented in the one-time cost column. This section does not reflect any offsets for increased revenue or contract savings. This section is, however, a presentation of total budget appropriations added to Departments for FY 2014-15.

	Ongoing Cost	One-time Cost
Buildings and Facilities		
Ongoing funding for support and maintenance costs for telephone service upgrades.	$ 178	$
One-time funding for the purchase of small Trackhoe for maintenance use.		35,000
CAPA		
Ongoing funding for support and maintenance costs for telephone service upgrades.	78	
One-time funding for the contributions from Qwest for governmental programming on Channel 11.		50,000
City Clerk		
Ongoing funding for support and maintenance costs for telephone service upgrades.	33	
One-time funding to oversee the primary election in August 2014 and the general election in November 2014.		175,000
City Magistrate		
Ongoing funding for support and maintenance costs for telephone service upgrades.	322	
City Manager		
Ongoing funding for support and maintenance costs for telephone service upgrades.	69	
Community Services		
Ongoing funding for park maintenance and utility costs for Centennial Park which is anticipated to be completed in August/September 2014.	44,517	
Ongoing funding for park maintenance and utility costs for Valencia Park which is anticipated to be completed in August/September 2014.	38,250	
Ongoing funding for support and maintenance costs for telephone service upgrades.	974	
Ongoing funding for the operating costs related to a new hosted Registration and Reservation Software system.	41,100	
Ongoing and one-time funding for park maintenance equipment.	7,774	120,000

Fiscal Year (FY) 2014-15 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Community Services (continued)		
Ongoing funding to enhance 480 acres of turf located at 61 parks with the application of fertilizer, soil amendments, and herbicides needed throughout the year.	$ 157,470	$
One-time funding to improve native soil and field turf quality by implementing a top dressing to enhance playing surfaces on athletic fields at Chandler's parks.		50,000
Ongoing funding to provide additional swimming lessons throughout the year. Costs will be 100% offset by revenues.	4,976	
Ongoing funding to provide personal training services at Tumbleweed Recreation Center. Costs will be 100% offset by revenues.	45,000	
One-time funding for the 2014 4th of July Celebration to either assist the Chandler Lions Club in offsetting increased costs and the loss of sponsorship funds or for the City to conduct the event.		15,000
One-time funding to replace aquatic equipment that has deteriorated due to daily use.		22,000
One-time funding for the Special Event Sponsorship Program to assist local non-profit groups in organizing quality community events.		30,000
One-time funding for the 2014 Fall Rhythm Fest and 2015 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 to cover fees charged by the American Red Cross for classes for staff pursuant to the Authorized Provider Agreement. Costs will be 100% offset by revenues.		4,050
One-time funding for the Chandler Symphony Orchestra to partially fund its quality artistic services.		40,000
Economic Development		
Ongoing funding for lease expenses associated with the Chandler Incubator Project, Innovations.	67,467	
Ongoing funding for support and maintenance costs for telephone service upgrades.	46	
Ongoing funding for an anticipated cost increase to the Greater Phoenix Economic Council's contact amounts.	13,281	
One-time funding to maintain tourism grant qualification.		63,500
One-time funding for the Chandler Tech Crawl and Science Saturday event. Costs are 100% reimbursable by donations.		5,000
Fire		
Ongoing funding for building maintenance for the Fire Station #1 which is expected to be fully operation in January 2015.	38,753	

Fiscal Year (FY) 2014-15 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Fire (continued)		
Ongoing and one-time funding for a rescue vehicle, fixed equipment, repair and maintenance costs, and contributions to the Vehicle Replacement Fund.	$ 27,754	$ 44,000
Ongoing funding for support and maintenance costs for telephone service upgrades.	755	
Ongoing funding to increase temporary staff budget for the Crisis Response Unit.	57,462	
Ongoing funding for overtime for an instructor and class materials to provide the public fire and life safety education classes.	11,072	
Ongoing and one-time funding for a full-time Sr. Fleet Service Technician and associated costs.	86,790	1,786
One-time funding to replace aging chairs, mattresses, and fitness machines in the fire stations.		20,000
Ongoing funding for professional development training, including succession planning and mentoring.	8,000	
One-time funding for auto extrication and rescue equipment.		24,500
One-time funding to repair and improve the appearance of the City's fleet.		52,150
One-time funding to provide the required matching funds for the Fire Department's 2014-15 Assistance to Firefighters Grant and the Fire Prevention & Safety Grant if the grants are awarded.		120,000
Human Resources		
Ongoing funding for support and maintenance costs for telephone service upgrades.	90	
Information Technology		
Ongoing funding for support and maintenance costs for telephone service upgrades.	375	
Ongoing funding to fund increasing support and maintenance costs associated with various citywide application programs, including Accela and Public Stuff.com.	31,535	
Ongoing funding for mobile device support. One-time funding is requested for one contract full-time technician for first year.	19,800	83,200
One-time funding for a three temporary position dedicated to phone support with the IT Helpdesk. This request is one-time so that the Department may further evaluate the need for ongoing assistance in this area.		41,600

Fiscal Year (FY) 2014-15 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Information Technology (continued)		
One-time funding for a standardize solution to share data between citywide core applications including Resource & Work Order Management, Permitting & Inspections, Financials & Human Resources, and Utility Billing. A part-time temporary position is required to assist with the support tasks to insure a smooth transition to the new interface solution.	$	$ 99,600
One-time funding to bring in professional services for backup support for several key applications when resources are unavailable for extended periods of time.		20,000
One-time funding to continue the citywide network security remediation efforts to keep the City's systems and citizen information safe and secure to required standards.		45,000
Information Technology Oversight Committee (ITOC)		
Ongoing funding for support of prioritized projects by ITOC.	24,000	
Law		
Ongoing funding for support and maintenance costs for telephone service upgrades.	134	
Management Services		
Ongoing funding for support and maintenance costs for telephone service upgrades.	397	
Ongoing funding for annual software license fees. This software will be capable of uploading, comparing, analyzing, and reporting on sales tax data received from the State. One-time funding is requested to provide training to a staff member who will then provide in-house training to the Tax and License Division.	2,000	6,000
Ongoing funding for professional education and training for the Budget Division to maintain professional certifications.	2,000	
One-time funding to pay the anticipated FY 2014-15 10% increase for maintenance and license costs for Tax Mantra, the City's licensing and tax collection software system, until such time the city can phase out the software after the state begins collecting sales tax.		13,880
One-time funding to purchase a forklift battery for Central Supply.		5,110
One-time funding to purchase a multi-functional copier that is compatible with the City's new server for Central Supply.		6,000
Mayor & Council		
Ongoing funding for support and maintenance costs for telephone service upgrades.	67	
Neighborhood Resources		
Ongoing funding for support and maintenance costs for telephone service upgrades.	72	

Fiscal Year (FY) 2014-15 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Neighborhood Resources (continued)		
Ongoing and one-time funding for a full-time Code Inspector and associated costs.	$ 86,820	$ 25,380
Non-Departmental		
Ongoing funding for increasing annual membership dues to the Maricopa Association of Governments.	12,000	
One-time funding to cover citywide banking service fees, which include standard banking fees, armored car pickups, and utility receiver services, until Interest rates rise to offset banking fees.		85,500
One-time funding for a consultant to provide a Transition Plan in accordance with the 2010 Guidelines of the Americans with Disabilities Act (ADA).		275,000
One-time funding for configuration changes and additional development costs to the Intellitime System not already covered by the ongoing maintenance agreement.		5,000
Police		
Ongoing funding for the increased cost to the annual operating and maintenance fee and annual software upgrade agreement for the Regional Wireless Cooperative (RWC).	29,664	
Ongoing funding for support and maintenance costs for telephone service upgrades.	1,779	
Ongoing funding 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.	347,573	
Ongoing funding for one additional detention officer position as part of the Gilbert/Chandler Holding Facility Cooperative. One-time funding is requested for construction and equipment. Reductions to the fuel and prisoner care budgets will partially offset these costs.	105,567	230,956
One-time funding to increase Latent Print Contract Service.		50,000
Ongoing funding to increase police training in various specialties and related travel.	34,000	
Ongoing and one-time funding for an additional Criminalist III position and associated costs.	118,033	8,986
Ongoing funding to increase budget to maintain specialty equipment and training for the Special Assignment Unit (SAU).	13,665	
One-time funding to allow spending proceeds received from the sale of unclaimed weapons for community outreach programs.		45,000
Transportation & Development		
Ongoing funding for utility rate increases and utility costs for new inventory of traffic signals and streetlights.	47,556	

Fiscal Year (FY) 2014-15 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Transportation & Development (continued)		
Ongoing funding for new areas of responsibility for landscape maintenance, utilities, and deteriorating irrigation parts.	$ 42,582	$
Ongoing funding for support and maintenance costs for telephone service upgrades.	700	
Ongoing Operations & Maintenance (O&M) funding for various CIP projects completed in FY 2013-14 and various CIP projects scheduled for completion in FY 2014-15.	91,777	
Ongoing funding for the annual maintenance of a refurbished Vactor Truck.	10,000	
Ongoing and one-time funding for ongoing contributions to the Vehicle Replacement Fund and to purchase a three quarter-ton utility bed landscape truck.	2,625	24,000
Ongoing and one-time funding for ongoing contributions to the Vehicle Replacement Fund and to purchase a half-ton regular cab truck.	2,406	22,000
Ongoing and one-time funding for ongoing contributions to the Vehicle Replacement Fund and to purchase a one and a half-ton F550 truck with service body.	5,150	43,000
Ongoing and one-time funding for ongoing contributions to the Vehicle Replacement Fund and to purchase a one and a half-ton F550 truck with flatbed.	2,187	20,000
One-time funding for temporary Capital Projects Support Specialist.		65,194
One-time funding for on-call building and civil plan reviews as well as inspection services to accommodate demand peaks in addition to maintaining current service levels.		250,000
One-time additional funding to accelerate and complete street maintenance at current contract pricing which includes about 128 lane miles of local and arterial streets.		1,000,000
One-time funding to support the Architectural Excellence Award Committee and complete an initial allocation for the physical awards.		5,500
One-time funding to purchase Brightworks, a project and portfolio management solution. The cost is for the software, system design and architecture to meet Capital Projects division requirement, implementation, end-user training, and licensing costs.		9,000
One-time funding to replace aging reference hardware and software with current technology solutions to meet City GIS accuracy standards.		26,000

Fiscal Year (FY) 2014-15 Budgetary Additions to Other Funds

The Adopted Budget contains the following additions to Other Funds:

	Ongoing Cost	One-time Cost
Economic Development - Airport		
Airport Operating Fund		
Ongoing funding to maintain the additional paved areas installed as phase two of the northwest aircraft parking apron.	$ 2,300	$
Ongoing funding for support and maintenance costs for telephone service upgrades.	68	
One-time funding to purchase aviation fuel for resale. This request will be fully offset from the sales of the aviation fuel.		60,000
Human Resources		
Workers Compensation Trust Fund		
Ongoing funding for Respirator Fit Testing and Certification for employees in the Police, Aquatics, and Municipal Utilities departments based on their position.	3,750	
Medical Self Insurance Trust Fund		
One-time funding for a Wellness Consultant to identify short-term and long-term goals and objectives for the City's Wellness Program and create a strategic road to accomplish key indicators.		125,000
Ongoing funding to pay for expenses related to the administration of the Medical Self Insurance Trust Fund.	3,000	
One-time funding to develop communication material for the City's Medical Plan for 2015.		20,000
One-time funding to facilitate the costs to the City's Medical request for Bid Proposal. The terms of the City's medical plan agreement with the current provider will terminate on January 1, 2016.		28,000
Law		
Insured Liability Self Insurance Fund		
Ongoing funding for support and maintenance costs for telephone service upgrades.	28	
Management Services		
Uninsured Liability Self Insurance Fund		
Ongoing funding for support and maintenance costs for telephone service upgrades.	21	

Fiscal Year (FY) 2014-15 Budgetary Additions to Other Funds (continued)

	Ongoing Cost	One-time Cost
Municipal Utilities		
Water Operating Fund		
Ongoing funding for support and maintenance costs for telephone service upgrades.	$ 419	$
Wastewater Operating Fund		
Ongoing funding for support and maintenance costs for telephone service upgrades.	213	
Ongoing funding for Operations & Maintenance (O&M) costs related to the modified Kyrene Lift Station.	60,825	
Ongoing funding for a Senior Utilities Mechanic, an Instrumentation Technician, and a Utilities Electrician position, as well as O&M related to the Airport Water Reclamation Facility expansion.	269,591	
Solid Waste Operating Fund		
Ongoing funding for support and maintenance costs for telephone service upgrades.	107	
Ongoing and one-time funding for ongoing contributions to the Vehicle Replacement Fund and to purchase a half-ton regular cab truck with up-fitting.	2,548	23,300
Reverse Osmosis Plant Fund		
Ongoing funding for support and maintenance costs for telephone service upgrades.	68	
Non-Departmental		
Medical Self Insurance Trust Fund		
Ongoing funding to pay the Patient-Centered Outcomes Research Institute Trust Fund Fee (PCORI) and the Temporary Reinsurance Fee as required by the Affordable Care Act of 2010.	265,304	
Water Operating Fund		
One-time funding for full water and wastewater cost of service rate study. The City's financial policies state that rate studies will be performed at a minimum of every four years.		60,000
Wastewater Operating Fund		
One-time funding for full water and wastewater cost of service rate study. The City's financial policies state that rate studies will be performed at a minimum of every four years.		100,000

Fiscal Year (FY) 2014-15 Budgetary Additions to Other Funds (continued)

	Ongoing Cost	One-time Cost
Transportation and Development		
Highway User Revenue Fund (HURF)		
Ongoing funding for support and maintenance costs for telephone service upgrades.	$ 174	$
Local Transportation Assistance Fund (LTAF)		
Ongoing funding for support and maintenance costs for telephone service upgrades.	17	
One-time funding for 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 ongoing cost can be determined.		15,420

Decision Packages Not Funded in Fiscal Year (FY) 2014-15 – General Fund

The table below shows all of the General Fund decision packages that were not funded for FY 2014-15. This is combined with the net amount of the General Fund decision packages that were approved for FY 2014-15 but were approved for an amount different from the original request to provide a combined total of unfunded requests.

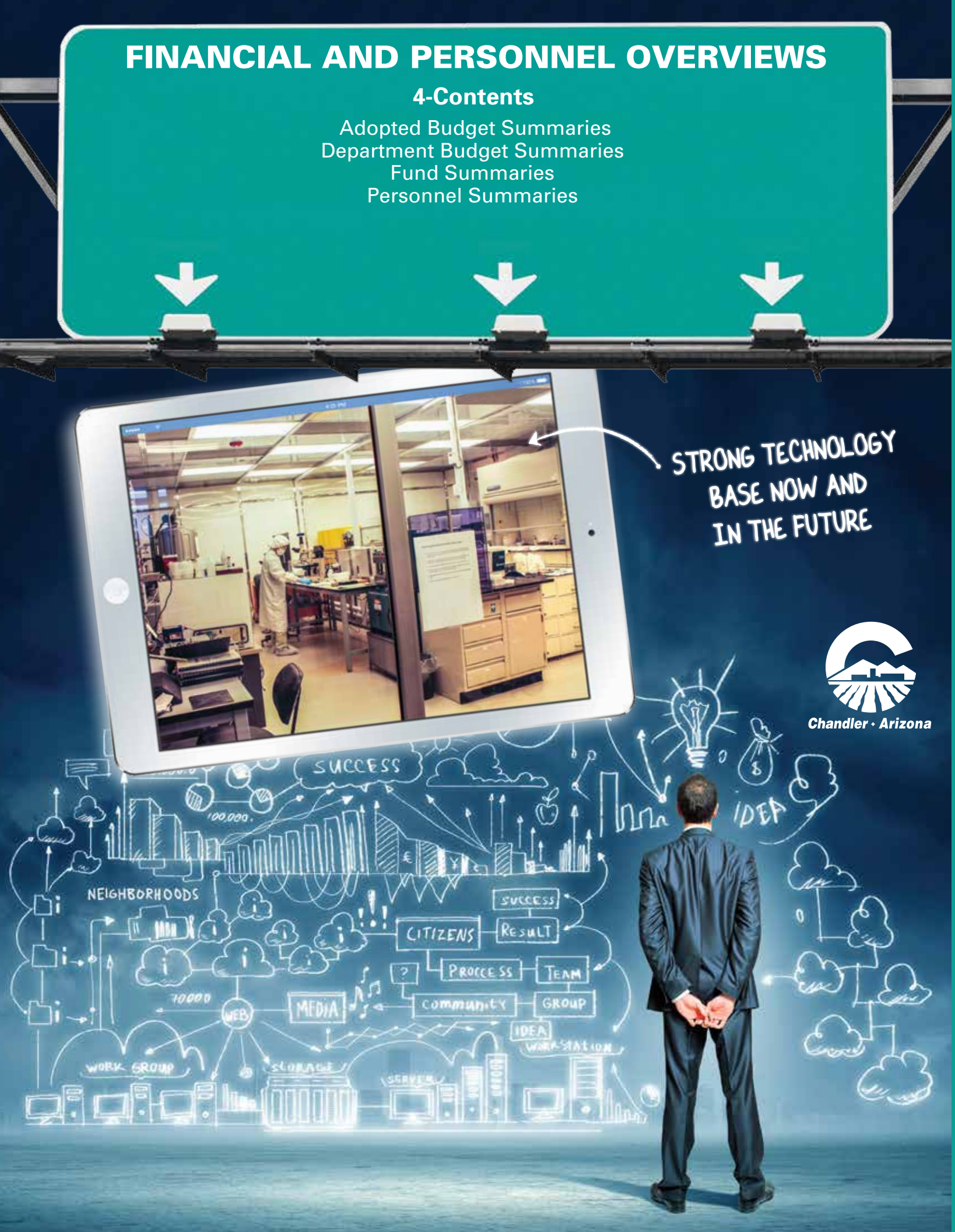
Department	Request	FTE	Ongoing	One-Time	Total
Community Services					
	FTE Pool Manager Position - Hamiliton ($16,000 offset from temp)	1.00	$ 58,796	$ -	**$ 58,796**
	Total:	**1.00**	**$ 58,796**	**$ -**	**$ 58,796**
Fire Department					
	Fire Marshal	1.00	$ 139,449	$ 39,028	**$ 178,477**
	Fire and Life Safety Education	0.00	11,400	-	**11,400**
	On-Site Training - Station WiFi	0.00	10,900	2,250	**13,150**
	Fuel Dispensing System	0.00	13,200	-	**13,200**
	Dispatch Timers for Station	0.00	-	16,200	**16,200**
	Total:	**1.00**	**$ 174,949**	**$ 57,478**	**$ 232,427**
Human Resources					
	Human Resources Assistant (MSI/GF - Split 20% / 80%)	0.80	$ 60,218	$ 3,200	**$ 63,418**
	Wellness Strategy & Compliance (MSI/GF - Split 90% / 10%)	0.10	9,795	12,900	**22,695**
	Total:	**0.90**	**$ 70,013**	**$ 16,100**	**$ 86,113**
Information Technology					
	Emergency Fiber Optic Repair Fund	0.00	$ -	$ 75,000	**$ 75,000**
	Phone System Audit and Remediation	0.00	-	100,000	**100,000**
	Technology Testing Program	0.00	-	100,000	**100,000**
	Citywide Computer Inventory Improvements	0.00	-	50,000	**50,000**
	Total:	**0.00**	**$ -**	**$ 325,000**	**$ 325,000**
Management Services					
	Management Services Systems Analysts Training	0.00	$ -	$ 3,350	**$ 3,350**
	Total:	**0.00**	**$ -**	**$ 3,350**	**$ 3,350**
Neighborhood Resources					
	Part-Time Customer Service Representative	0.50	$ 39,215	$ 1,786	**$ 41,001**
	Total:	**0.50**	**$ 39,215**	**$ 1,786**	**$ 41,001**
Police Department					
	Early Hire Police Officer Positions	5.00	$ 489,497	$ 24,620	**$ 514,117**
	Fuel Allotment Adjustment	0.00	50,805	-	**50,805**
	Chandler Heights X-Ray Unit	6.00	665,573	175,611	**841,184**
	Park Ranger Supervisor	1.00	96,090	30,367	**126,457**
	Crime Analysis & Research Unit Positions	2.00	207,889	22,078	**229,967**
	Downtown Operations Team	7.00	723,271	34,468	**757,739**
	Victim Services Specialist	1.00	80,259	-	**80,259**
	Total:	**22.00**	**$ 2,313,384**	**$ 287,144**	**$ 2,600,528**
	Totals:	**25.40**	**$ 2,656,357**	**$ 690,858**	**$ 3,347,215**
	Net Reductions to Requested Amounts: *	7.00	321,811	449,610	771,421
	Combined Total:	**32.40**	**$ 2,978,168**	**$ 1,140,468**	**$ 4,118,636**

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

FINANCIAL AND PERSONNEL OVERVIEWS

4-Contents

Adopted Budget Summaries
Department Budget Summaries
Fund Summaries
Personnel Summaries



Adopted Budget Summaries

The Chandler City Council adopted the Fiscal Year (FY) 2014-15 budget of $783,474,647 on June 12, 2014. Chandler's budget is balanced with total resources equal to total expense appropriation within each fund, as well as in the aggregate. The following pages contain summary information including comparisons to previous fiscal years.

The adopted budget includes funding from several sources including current revenues of $478,435,469 and the use of $273,253,255 of fund balance from various funds. Spending appropriation includes $603,295,832 for departmental operations, $105,097,565 for contingencies and reserves, $64,891,189 for debt service in various funds, and equipment, technology, and vehicle replacement purchases of $10,190,061.

Resources

	2012-13 Actual Revenues	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
Fund Balances	$ -	$ 161,176,287	$ 273,253,255	69.5%
Sale of Bonds	-	109,500,000	-	N/A
Grants	16,208,353	33,933,496	31,785,923	(6.3%)
Revenues	451,029,893	499,322,003	478,435,469	(4.2%)
Total Resources	**$ 467,238,245**	**$ 803,931,786**	**$ 783,474,647**	**(2.5%)**
Encumbrance or Carryforward from Prior Years	-	(266,694,700)	(195,973,480)	
Net Adjusted Budget	**$ 467,238,245**	**$ 537,237,086**	**$ 587,501,167**	**9.4%**

Appropriations

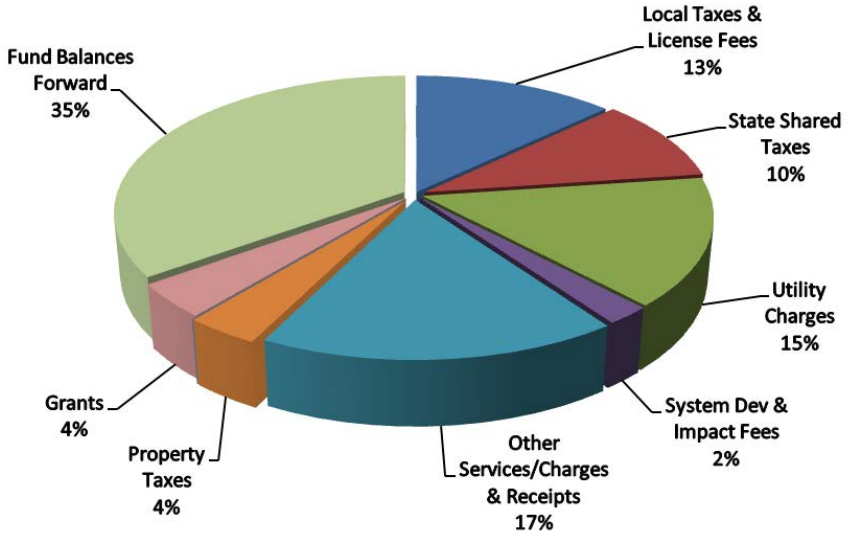
	2012-13 Actual Expenditures	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
General Government	$ 117,505,015	$ 153,981,129	$ 168,551,539	9.5%
Public Safety	95,248,029	109,601,440	112,088,800	2.3%
Municipal Utilities[(1)]	146,791,506	287,125,481	232,879,164	(18.9%)
Transportation & Development	47,552,102	88,985,365	89,776,329	0.9%
Fund Contingencies & Reserves[(2)]	-	93,918,827	105,097,565	11.9%
Debt Service	69,025,189	61,641,699	64,891,189	5.3%
Capital/Tech/Vehicle Replacement	3,460,779	8,677,845	10,190,061	17.4%
Total	**$ 479,582,619**	**$ 803,931,786**	**$ 783,474,647**	**(2.5%)**
Encumbrance or Carryforward from Prior Years	-	(266,694,700)	(195,973,480)	
Net Adjusted Budget	**$ 479,582,619**	**$ 537,237,086**	**$ 587,501,167**	**9.4%**

(1) Municipal Utilities Department includes funding for the utility expansions in which the City will pay for utility infrastructure costs and Intel will reimburse the City for these costs. Fiscal Year (FY) 2013-14 includes $119,206,440 (Water Fund $3,095,287 and Wastewater Fund $116,111,153) and FY 2014-15 includes $62,092,518 (Water Fund $2,148,174 and Wastewater Fund $59,944,344).

(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, and Fund Balance. As required by Arizona State statute, the property tax levy at an estimated $27,771,900 was adopted on June 26, 2014. The levy includes a Primary Tax Rate of $0.2992 and a Secondary Tax Rate of $0.8800, for a total tax rate of $1.1792 per $100 of assessed valuation.



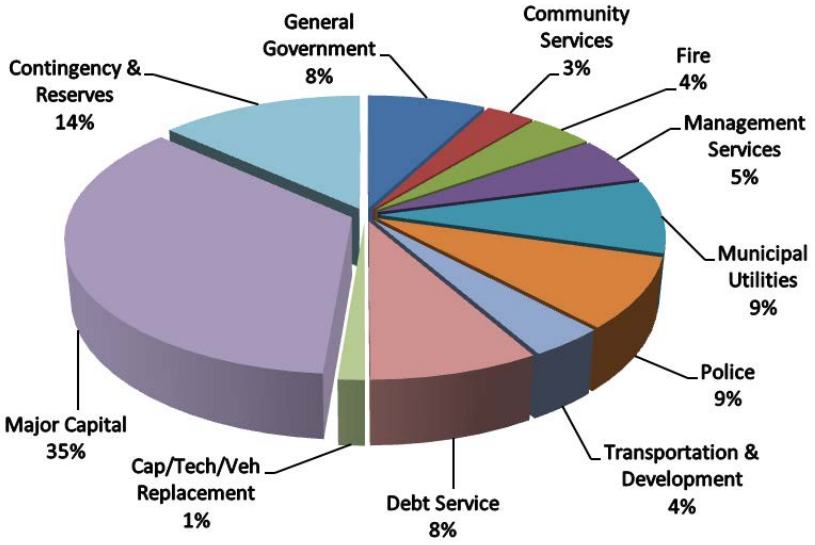
	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
Local Taxes & License Fees	$ 97,234,200	$ 101,610,700	4.5%
State Shared Taxes	68,821,700	77,117,477	12.1%
Utility Charges	117,030,763	118,354,783	1.1%
System Dev & Impact Fees	8,605,600	17,001,170	97.6%
Other Services/Charges & Receipts[(1)]	179,583,740	136,129,439	(24.2%)
Property Taxes[(2)]	28,046,000	28,221,900	0.6%
Bond Proceeds	109,500,000	-	(100.0%)
Grants	33,933,496	31,785,923	(6.3%)
Fund Balances Forward	161,176,287	273,253,255	69.5%
Total	**$ 803,931,786**	**$ 783,474,647**	**(2.5%)**

(1) *The Other Services/Charges & Receipts category includes reimbursement revenue for a utility plant expansion in which Intel Corporation will reimburse the City for a portion of these costs. Amounts reported include reimbursement of $119,654,897 (Water Fund $3,543,744 and Wastewater Fund $116,111,153) in FY 2013-14. In FY 2014-15 this same category includes $70,092,518 (Water Fund $10,148,174 and Wastewater Fund $59,944,344), including carryforward appropriation.*

(2) *FY 2013-14 Property Tax adopted amount of $28,046,000 includes Prior Year Property Tax (Primary and Secondary) of $450,000. FY 2014-15 Property Tax adopted amount of $28,221,900 includes Prior Year Property Tax (Primary and Secondary) of $450,000.*

Where the Money Goes

The chart below reflects the percentage of total expenditure appropriation of $783,474,647 by department for Fiscal Year (FY) 2014-15. The table reflects the Change in the adopted expenditure appropriation percentage from FY 2013-14 to FY 2014-15.



	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
General Government	$ 60,249,408	$ 60,909,424	1.1%
Community Services	24,769,487	25,309,590	2.2%
Fire	32,053,415	33,592,971	4.8%
Management Services	40,538,986	43,235,422	6.7%
Municipal Utilities	67,638,374	68,191,906	0.8%
Police	66,092,414	66,493,203	0.6%
Transportation & Development	27,842,740	28,849,214	3.6%
Debt Service	61,641,699	64,891,189	5.3%
Capital/Tech/Vehicle Replacement	8,677,845	10,190,061	17.4%
Major Capital[(1)]	320,508,591	276,714,102	(13.7%)
Contingency & Reserves[(2)]	93,918,827	105,097,565	11.9%
Total	**$ 803,931,786**	**$ 783,474,647**	**(2.5%)**
By Category			
Personnel & Benefits	$ 164,315,937	$ 171,326,508	4.3%
Operating & Maintenance	225,188,431	230,336,472	2.3%
Subtotal Operating	**389,504,368**	**401,662,980**	**3.1%**
Major Capital	320,508,591	276,714,102	(13.7%)
Contingency & Reserves	93,918,827	105,097,565	11.9%
Total	**$ 803,931,786**	**$ 783,474,647**	**(2.5%)**

(1) In this presentation the Major Capital does not include $10,393,080 of Reserves appropriated for cost center 1291, Non-departmental Capital, as it is included in the Contingency & Reserves category for FY 2013-14 and $8,733,847 for FY 2014-15.

(2) Contingency & Reserve funds 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 and unforeseen or emergency expenditures. Use of these funds requires Council approval.

Where the Money Goes – By Function

The adopted budget, divided between operating and capital, is shown below. Departmental operating budgets total $330,831,480; debt service expense is $64,891,189, and equipment technology and vehicle replacement purchases of $10,190,061. Contingencies and reserves tied to operating costs are $95,013,718 for an operating total of $501,181,448.

Capital budgets include $99,977,319 in new capital appropriation for department capital projects, $181,220,880 in capital carryforward, and $1,350,000 in capital contingencies and reserves for a total of $282,293,199.

Operating Budget by Function (All Funds)

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
General Government	$ 125,557,881	$ 133,704,186	6.5%
Public Safety	98,145,829	100,086,174	2.0%
Municipal Utilities	67,638,374	68,191,906	0.8%
Transportation & Development	27,842,740	28,849,214	3.6%
Total Department Operating	$ 319,184,824	$ 330,831,480	3.6%
Capital/Tech/Vehicle Replacement	8,677,845	10,190,061	17.4%
Debt Service	61,641,699	64,891,189	5.3%
Contingency & Reserves	81,285,747	95,013,718	16.9%
Total Operating	**$ 470,790,115**	**$ 500,926,448**	**6.4%**

Capital Budget by Function (All Funds)

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
General Government	$ 14,886,615	$ 18,664,172	25.4%
Public Safety	8,659,085	1,190,090	(86.3%)
Municipal Utilities	28,528,759	52,379,040	83.6%
Transportation & Development	25,832,787	27,744,017	7.4%
Total Major Capital	$ 77,907,246	$ 99,977,319	28.3%
Capital Carryforward	252,994,425	181,220,880	(28.4%)
Contingency & Reserves	2,240,000	1,350,000	(39.7%)
Total Capital	**$ 333,141,671**	**$ 282,548,199**	**(15.2%)**
Grand Total - Operating & Capital	**$ 803,931,786**	**$ 783,474,647**	**(2.5%)**

Departmental Budget Comparison Summary

The following tables provide summary and detail information on the change between the adopted budgets for Fiscal Years (FY) 2013-14 and 2014-15. For operating cost centers, explanations of significant highlights for the FY 2014-15 adopted budgets are provided in detail in individual departmental sections of this document. Major capital projects information is provided at the departmental level in the Capital Budget section and in the City's Capital Improvement Program document.

	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 761,565	$ 796,564	$ 808,065	$ 809,849	$ 786,732	(1.2%)
Communications/Public Affairs	1,926,611	2,099,614	2,321,144	2,133,076	2,089,986	(0.5%)
City Clerk	624,694	578,404	593,495	533,958	788,201	36.3%
City Manager	1,195,827	1,152,334	1,163,954	1,166,651	1,168,571	1.4%
Organizational Support	37,785,258	56,865,757	60,640,538	45,497,902	58,603,673	3.1%
City Magistrate	3,841,489	4,146,959	4,203,078	3,911,862	4,183,379	0.9%
Law	5,135,748	9,178,569	9,331,930	6,114,835	9,218,855	0.4%
Community Services	27,181,806	37,763,942	37,190,690	27,257,991	38,524,970	2.0%
Fire	29,178,942	41,181,474	41,925,620	31,485,861	43,510,956	5.7%
Management Services	7,222,723	7,864,764	8,244,584	7,732,732	8,080,918	2.7%
Non-Departmental	31,829,293	33,534,222	43,378,777	33,559,258	45,106,254	34.5%
Municipal Utilities	146,791,506	287,125,481	262,678,254	137,084,851	232,879,164	(18.9%)
Police	66,069,087	68,419,966	69,664,316	63,339,685	68,577,844	0.2%
Transportation & Development	47,552,102	88,985,365	93,599,693	54,980,567	89,776,329	0.9%
Subtotal	**$ 407,096,651**	**$ 639,693,415**	**$ 635,744,138**	**$ 415,609,078**	**$ 603,295,832**	**(5.7%)**
Fund Contingency - Operating*	-	81,285,747	93,843,719	-	95,013,718	16.9%
Fund Contingency - Capital*	-	12,633,080	2,152,521	-	10,083,847	(20.2%)
Debt Service	69,025,189	61,641,699	61,641,699	60,073,033	64,891,189	5.3%
Equipment Replacement	1,049,535	1,573,151	1,573,151	653,645	1,141,000	(27.5%)
Technology Replacement	1,129,251	3,887,540	4,460,783	4,453,171	4,183,770	7.6%
Vehicle Replacement	1,281,993	3,217,154	4,515,775	1,896,187	4,865,291	51.2%
Grand Total	**$ 479,582,619**	**$ 803,931,786**	**$ 803,931,786**	**$ 482,685,114**	**$ 783,474,647**	**(2.5%)**

** 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.*

Cost Center Budget Comparison

	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
General Government						
Mayor and Council	**$ 761,565**	**$ 796,564**	**$ 808,065**	**$ 809,849**	**$ 786,732**	(1.2%)
Communications & Public Affairs						
Administration	846,077	891,031	914,860	916,217	880,796	(1.1%)
Video Production	321,648	390,850	566,540	392,954	394,551	0.9%
Print, Mail & Graphics	758,886	817,733	839,744	823,905	814,639	(0.4%)
Total Communications/Public Affairs	**1,926,611**	**2,099,614**	**2,321,144**	**2,133,076**	**2,089,986**	**(0.5%)**
City Clerk	**624,694**	**578,404**	**593,495**	**533,958**	**788,201**	36.3%
City Manager Administration	**1,195,827**	**1,152,334**	**1,163,954**	**1,166,651**	**1,168,571**	1.4%
Organizational Support						N/A
Buildings and Facilities	6,741,573	6,550,253	6,962,971	6,962,399	6,693,424	2.2%
Buildings and Facilities Capital	712,657	3,083,240	3,204,089	1,900,009	2,902,680	(5.9%)
Economic Development	1,889,064	2,071,537	2,119,629	2,184,794	2,160,915	4.3%
Downtown Redevelopment	412,022	408,258	449,165	355,762	389,652	(4.6%)
Economic Development Capital	-	2,787,230	2,787,230	-	2,787,230	0.0%
Tourism	459,618	559,113	576,687	477,228	585,228	4.7%
Airport	981,537	1,077,141	1,159,188	1,105,334	1,036,838	(3.7%)
Airport Capital	320,452	5,633,579	5,576,096	858,312	6,906,083	22.6%
Human Resources	2,836,223	3,144,126	3,338,026	3,333,120	3,336,295	6.1%
Workers Compensation Liability	1,060,215	1,500,000	1,500,000	1,500,000	1,500,000	0.0%
IT Service Delivery Mgmt & Admin	1,937,641	1,984,217	2,107,701	2,076,649	1,900,679	(4.2%)
IT Applications & Support	3,131,842	3,065,530	3,296,553	3,153,670	3,348,457	9.2%
IT Infrastructure & Client Support	1,850,545	2,616,209	2,761,992	2,832,053	2,783,069	6.4%
ITOC Capital	1,758,467	2,265,640	2,650,808	1,285,948	1,989,860	(12.2%)
ITOC Operations	16,811	237,232	205,889	114,500	145,687	(38.6%)
IT Citywide Capital	1,012,063	799,104	859,405	271,594	1,344,120	68.2%
Neighborhood Resources	544,223	586,816	668,272	615,128	601,611	2.5%
Code Enforcement	1,089,207	1,111,700	1,320,985	1,092,029	1,148,066	3.3%
Housing and Redevelopment	7,759,833	12,677,706	12,462,813	9,270,908	13,160,160	3.8%
Community Development	3,271,265	4,707,126	6,633,039	6,108,465	3,883,619	(17.5%)
Total Organizational Support	**37,785,258**	**56,865,757**	**60,640,538**	**45,497,902**	**58,603,673**	**3.1%**
City Magistrate	**3,841,489**	**4,146,959**	**4,203,078**	**3,911,862**	**4,183,379**	0.9%
Law	3,476,989	3,529,001	3,594,414	3,225,346	3,572,717	1.2%
Liability Litigation	1,275,187	1,679,853	1,690,816	1,461,914	1,676,423	(0.2%)
Liability Litigation Claims	383,573	3,969,715	4,046,700	1,427,575	3,969,715	0.0%
Total Law	**5,135,748**	**9,178,569**	**9,331,930**	**6,114,835**	**9,218,855**	**0.4%**
Total General Government	**51,271,192**	**74,818,201**	**79,062,204**	**60,168,133**	**76,839,397**	**2.7%**
Community Services						
Administration	557,492	542,311	448,825	445,169	434,790	(19.8%)
Center for the Arts	1,519,006	1,413,101	1,451,886	1,439,612	1,402,254	(0.8%)
Library	6,319,770	6,689,575	6,940,020	6,545,487	6,759,164	1.0%
Library Capital	12,159	45,543	43,500	-	43,500	(4.5%)
Aquatics	2,996,138	3,374,885	3,529,743	3,428,563	3,470,615	2.8%
Parks Development and Operations	6,985,075	7,039,559	7,355,886	7,504,773	7,546,336	7.2%
Recreation	922,379	1,162,490	1,280,425	1,198,271	1,169,577	0.6%
Sports & Fitness Facilities	2,067,402	2,128,137	2,206,718	2,143,893	2,249,309	5.7%
Nature & Recreation Facilities	1,341,048	1,981,576	2,035,615	1,778,256	1,786,264	(9.9%)
Museum	442,209	437,853	560,722	561,970	491,281	12.2%
Parks Capital	4,019,130	12,948,912	11,337,350	2,211,997	13,171,880	1.7%
Total Community Services	**27,181,806**	**37,763,942**	**37,190,690**	**27,257,991**	**38,524,970**	**2.0%**

Cost Center Budget Comparison (continued)

	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Fire						
Administration	3,251,747	4,915,163	4,323,318	3,527,994	5,230,739	6.4%
Emergency Services	1,216,608	1,408,964	1,733,418	1,730,809	1,428,702	1.4%
Operations	20,966,093	22,157,484	22,315,100	22,272,454	22,636,170	2.2%
Prevention and Preparedness	1,581,427	1,714,789	2,171,895	1,747,237	2,306,663	34.5%
Fire Capital	143,445	9,128,059	9,489,786	321,801	9,917,985	8.7%
Support Services	1,022,753	892,469	909,839	901,523	870,134	(2.5%)
Fleet Services	996,869	964,546	982,264	984,043	1,120,563	16.2%
Total Fire	**29,178,942**	**41,181,474**	**41,925,620**	**31,485,861**	**43,510,956**	**5.7%**
Management Services						
Administration	527,898	538,203	622,094	607,133	555,100	3.1%
Budget	660,295	663,976	683,914	683,903	653,283	(1.6%)
Purchasing	556,341	656,135	667,838	527,887	667,586	1.7%
Central Supply	364,458	376,081	382,272	340,635	364,286	(3.1%)
Accounting	1,435,648	1,473,200	1,569,088	1,552,009	1,501,880	1.9%
Tax and License	1,857,761	1,888,308	1,930,676	1,788,901	1,982,261	5.0%
Utility Services	1,264,834	1,313,452	1,341,306	1,263,319	1,386,698	5.6%
Risk Management Liabilities[(1)]	56,618	-	-	-	-	N/A
Environmental Management	461,404	482,209	487,721	436,195	496,624	3.0%
Environmental Management Liabilities	37,466	473,200	559,675	532,750	473,200	0.0%
Non-Departmental Operating	24,204,953	32,674,222	30,670,755	28,645,128	35,154,504	7.6%
Non-Departmental Capital	7,624,340	860,000	12,708,022	4,914,130	9,951,750	1057.2%
Total Management Services	**39,052,016**	**41,398,986**	**51,623,361**	**41,291,990**	**53,187,172**	**28.5%**
Municipal Utilities[(2)]						
Municipal Utilities Administration	639,636	728,301	757,481	628,105	741,328	1.8%
Solid Waste Services	12,107,559	13,081,502	13,508,080	12,727,533	13,159,017	0.6%
Solid Waste Capital	-	-	-	-	250,000	N/A
Water Distribution	3,728,465	4,760,897	5,138,617	5,030,987	4,834,225	1.5%
Water Capital	12,858,612	34,274,956	30,858,352	9,386,829	54,400,561	58.7%
Water Treatment Plant	8,224,389	11,392,327	12,431,302	10,094,084	5,665,209	(50.3%)
Environmental Resources	1,261,667	1,477,887	1,554,102	1,506,338	7,221,511	388.6%
Water Quality	1,454,060	1,629,773	1,659,215	1,325,825	1,642,135	0.8%
Water System Maintenance	5,192,776	6,423,769	6,725,597	6,197,065	6,467,803	0.7%
San Tan Vista Water Treatment Plant	1,099,048	1,299,500	1,333,171	1,030,000	1,293,500	(0.5%)
Meter Services	1,015,272	1,202,894	1,215,155	1,193,902	1,219,252	1.4%
Wastewater Collection	1,901,520	2,153,164	2,257,118	2,220,150	2,240,772	4.1%
Wastewater Capital	83,101,415	185,212,151	158,719,365	67,082,328	110,036,697	(40.6%)
Ocotillo Brine Reduction Facility	1,657,366	9,013,042	10,419,735	6,925,336	8,952,891	(0.7%)
Lone Butte Wastewater Treatment	1,330,886	1,401,480	1,458,140	1,202,849	1,403,592	0.2%
Wastewater Quality	372,049	601,479	616,997	411,366	597,217	(0.7%)
Airport Water Reclamation Facility	5,682,204	8,354,039	9,042,437	5,977,154	8,635,284	3.4%
Ocotillo Water Reclamation	5,164,581	4,118,320	4,983,390	4,145,000	4,118,170	(0.0%)
Total Municipal Utilities	**146,791,506**	**287,125,481**	**262,678,254**	**137,084,851**	**232,879,164**	**(18.9%)**

(1) In FY 2012-13, Risk Management Liabilities transferred from the Risk Management Division within the Management Services Department into Liability Litigation within the Law Department. The FY 2012-13 Actuals are expenditure against purchase orders that carried forward from the prior fiscal year.

(2) Municipal Utilities Department includes funding for the utility expansions in which the City will pay for utility infrastructure costs and Intel will reimburse the City for these costs. FY 2013-14 includes $119,206,440 (Water Fund $3,095,287 and Wastewater Fund $116,111,153) and FY 2014-15 includes $51,901,070 (Water Fund $2,148,174 and Wastewater Fund $49,752,896).

Cost Center Budget Comparison (continued)

	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Police						
Administration	4,348,682	6,118,933	6,275,268	3,201,032	5,275,130	(13.8%)
Professional Standards	1,068,500	1,044,114	1,054,729	1,047,508	1,073,962	2.9%
Property and Evidence	419,636	423,429	428,680	424,286	430,981	1.8%
Forensic Services	2,032,603	2,231,128	2,278,163	2,056,365	2,344,291	5.1%
Field Operations	30,767,575	29,405,504	29,821,397	29,665,828	29,680,538	0.9%
Criminal Investigations	12,149,254	11,516,907	11,748,537	11,487,348	12,126,609	5.3%
Planning and Research	1,047,243	1,133,401	1,147,038	1,106,027	1,150,366	1.5%
Communications	5,645,887	6,346,544	6,334,813	6,293,211	6,183,135	(2.6%)
Records	1,708,480	1,675,105	1,699,880	1,633,730	1,691,252	1.0%
Detention Services	2,011,599	2,691,382	3,019,378	2,343,494	2,593,113	(3.7%)
Community Resources & Training	3,519,777	3,505,967	3,584,326	3,531,486	3,943,826	12.5%
Police Capital	1,349,851	2,327,552	2,272,107	549,370	2,084,641	(10.4%)
Total Police	**66,069,087**	**68,419,966**	**69,664,316**	**63,339,685**	**68,577,844**	**0.2%**
Transportation & Development						
Administration	943,313	1,659,155	1,692,138	1,689,563	1,522,083	(8.3%)
Planning	1,547,130	1,554,569	1,576,884	1,529,607	1,672,862	7.6%
Development Services	3,264,680	4,143,330	4,206,844	4,062,760	3,467,378	(16.3%)
Engineering	2,431,824	1,022,674	1,040,000	781,425	1,702,307	66.5%
Capital Project Management	1,411,138	1,905,274	1,938,640	1,869,020	1,675,869	(12.0%)
Engineering Capital	195,539	-	-	-	-	N/A
Streets	8,046,629	8,748,244	10,682,733	8,181,437	9,252,708	5.8%
Streets Capital	21,807,458	61,142,625	63,463,216	30,087,692	60,927,115	(0.4%)
Traffic Engineering	5,955,802	6,308,330	6,359,602	4,621,707	6,556,106	3.9%
Transit Services	798,517	1,550,735	1,578,732	1,150,977	1,541,459	(0.6%)
Street Sweeping	1,150,072	950,429	1,060,904	1,006,379	1,458,442	53.5%
Total Transportation & Development	**47,552,102**	**88,985,365**	**93,599,693**	**54,980,567**	**89,776,329**	**0.9%**
Subtotal	**407,096,651**	**639,693,415**	**635,744,138**	**415,609,078**	**603,295,832**	**(5.7%)**
Fund Contingency - Operating	-	81,285,747	93,843,719	-	95,013,718	16.9%
Fund Contingency - Capital	-	12,633,080	2,152,521	-	10,083,847	(20.2%)
Debt Service	69,025,189	61,641,699	61,641,699	60,073,033	64,891,189	5.3%
Equipment Replacement	1,049,535	1,573,151	1,573,151	653,645	1,141,000	(27.5%)
Technology Replacement	1,129,251	3,887,540	4,460,783	4,453,171	4,183,770	7.6%
Vehicle Replacement	1,281,993	3,217,154	4,515,775	1,896,187	4,865,291	51.2%
Grand Total	**$ 479,582,619**	**$ 803,931,786**	**$ 803,931,786**	**$ 482,685,114**	**$ 783,474,647**	**(2.5%)**

Fund Definitions and Structure

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

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

Governmental Funds - Governmental funds are used to account for the City's general governmental activities; 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, Operating Grants, Community Development Block Grant, Housing Grants, and Expendable Trust Funds.

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.

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

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

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

Proprietary Funds - Proprietary funds are used to account for the City's 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 revenues 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. 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.

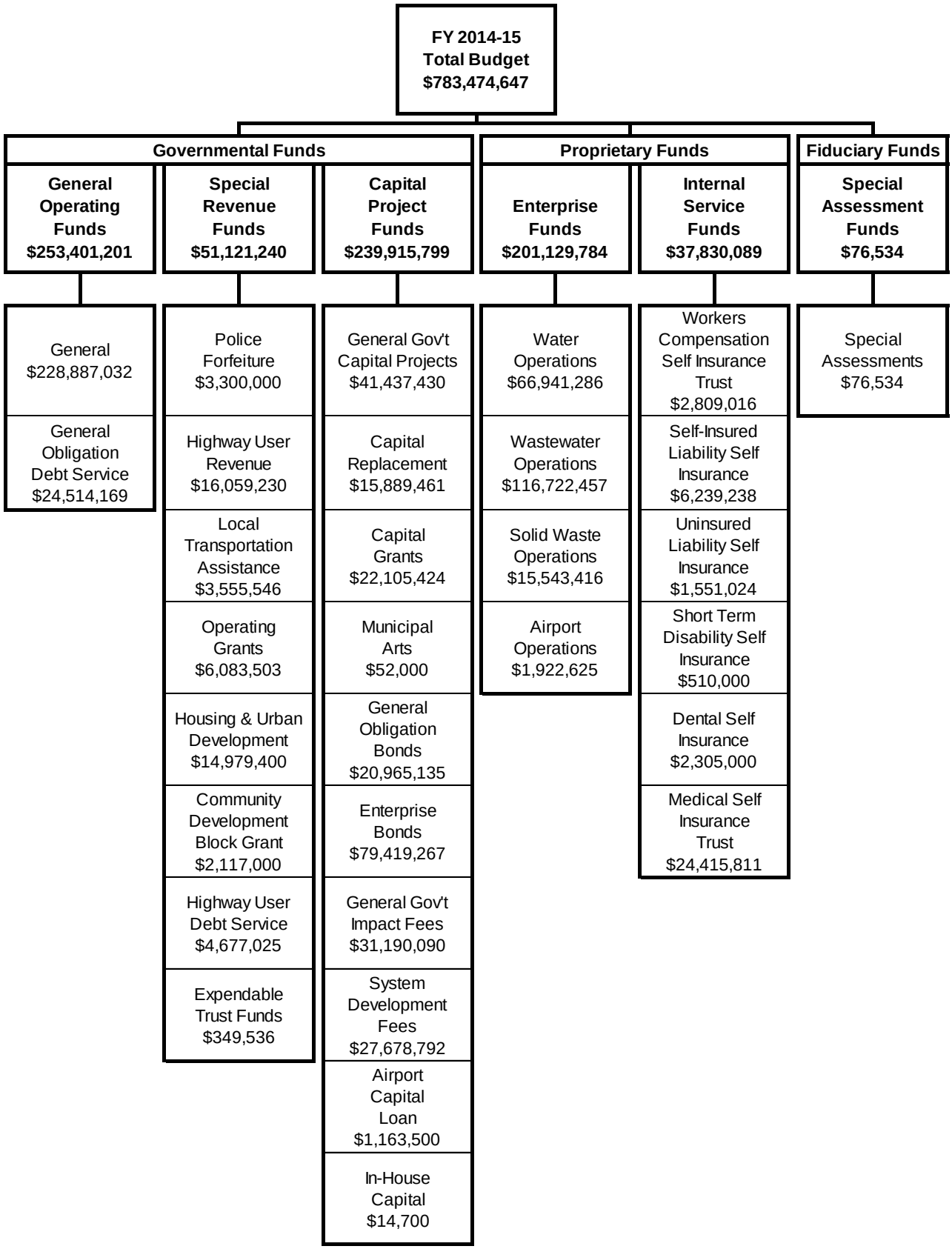
Self-Insurance Funds – These funds are established to account for the cost of property and public liability claims, uninsured environmental issues, workers compensation, dental, medical, and short term disability used by the City under self-insurance programs.

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.

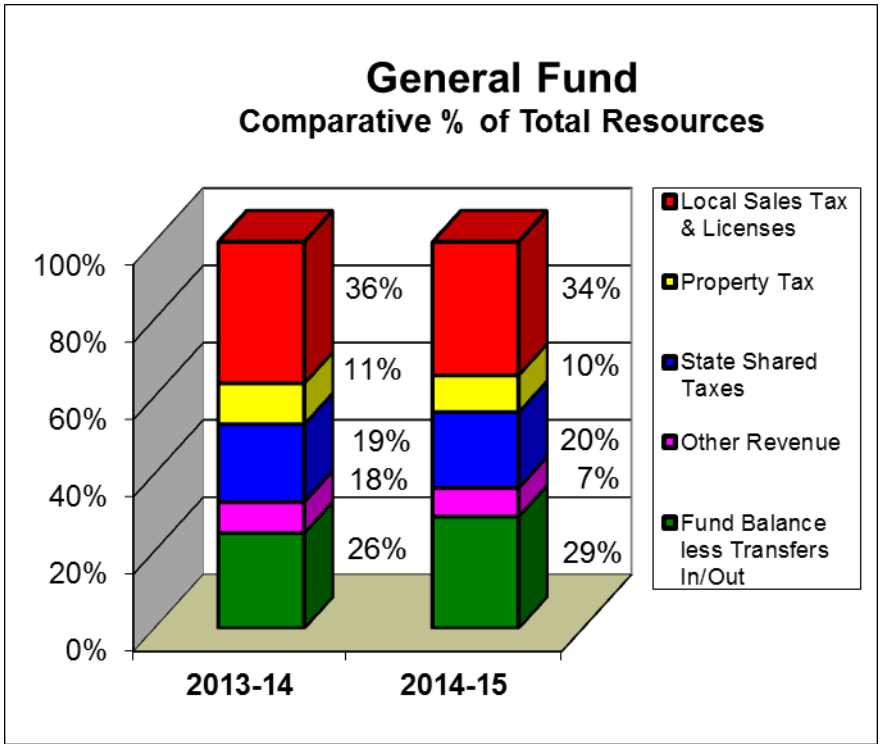
Permanent Fund (Pension) - This is a fund used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future.

Fund Structure Summary



General Fund Revenues

The General Fund Revenue categories are presented in the chart and table below. The chart provides information on each category as a percent of the total General Fund revenues for Fiscal Year (FY) 2013-14 and FY 2014-15. The table provides information on percentage increase or decrease from the prior adopted budget. The General Fund Revenue budget includes allocations in the General Fund, General Obligation Debt Service Fund and the General Government Capital Projects Fund.



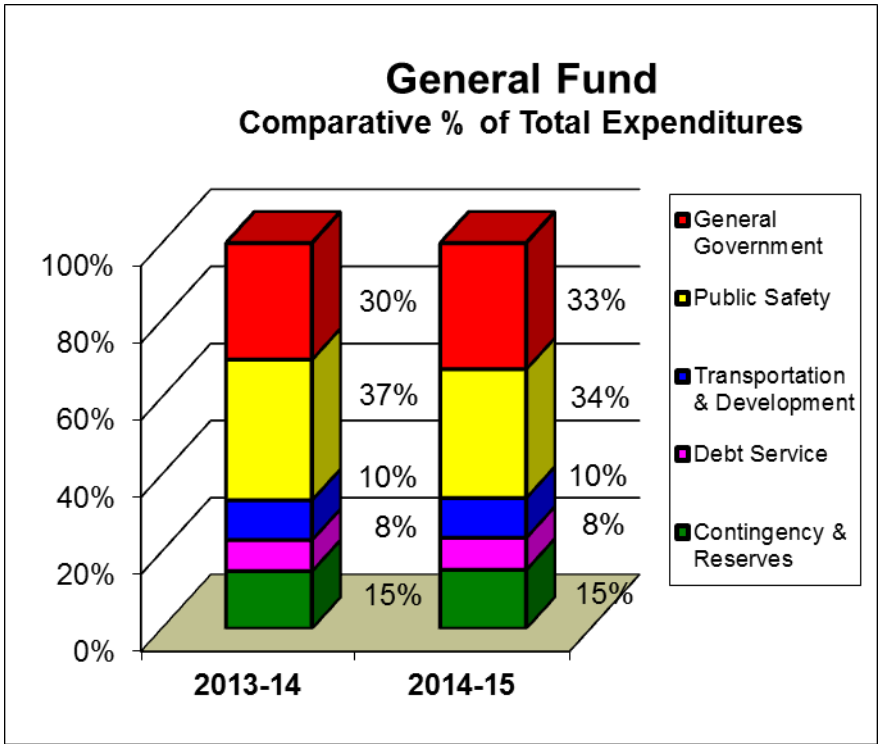
	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
Local Sales Tax & Licenses	$ 97,234,200	$ 101,599,900	4.5%
Property Tax[(1)]	28,046,000	28,221,900	0.6%
State Shared Taxes	53,613,700	57,907,000	8.0%
Other Revenues	21,214,500	21,722,360	2.4%
Fund Balance less Transfer In/Out	65,817,082	85,387,471	29.7%
Total General Fund[(2)]	**$ 265,925,482**	**$ 294,838,631**	**10.9%**

[(1)] FY 2013-14 Property Tax adopted amount of $28,046,000 includes Prior Year Property Tax (Primary and Secondary) of $450,000. FY 2014-15 Property Tax adopted amount of $28,221,900 includes Prior Year Property Tax (Primary and Secondary) of $450,000.

[(2)] FY 2013-14 includes General Funds of $212,393,477, GO Debt Service Funds of $21,496,931, and General Government Capital Project Funds of $32,035,074; FY 2014-15 includes General Funds of $229,142,032, GO Debt Service Funds of $24,514,169, and General Government Capital Project Funds of $41,182,430.

General Fund Expenditures

The General Fund Expenditure categories are presented in the chart and table below. The chart provides information on each category as a percent of the total General Fund expenditures for Fiscal Year (FY) 2013-14 and FY 2014-15. The table provides information on percentage increase or decrease from the prior adopted budget. The General Fund Expenditure budget includes allocations in the General Fund, General Obligation Debt Service Fund and the General Government Capital Projects Fund.



	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
General Government	$ 80,320,689	$ 96,648,835	20.3%
Public Safety	96,956,385	98,463,050	1.6%
Transportation & Development	27,484,197	30,572,071	11.2%
Debt Service	21,496,931	24,514,169	14.0%
Contingency & Reserves[1]	39,667,280	44,640,506	12.5%
Total General Fund[2]	**$ 265,925,482**	**$ 294,838,631**	**10.9%**
Personnel & Benefits	$ 140,013,836	$ 145,615,077	4.0%
Operating & Maintenance	60,922,409	65,279,715	7.2%
Major Capital	25,321,957	39,303,333	55.2%
Contingency & Reserves[1]	39,667,280	44,640,506	12.5%
Total General Fund[2]	**$ 265,925,482**	**$ 294,838,631**	**10.9%**

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

[2] *FY 2013-14 includes General Funds of $212,393,477, GO Debt Service Funds of $21,496,931, and General Government Capital Project Funds of $32,035,074; FY 2014-15 includes General Funds of $229,142,032, GO Debt Service Funds of $24,514,169, and General Government Capital Project Funds of $41,182,430.*

General Fund Expenditure by Function

The adopted General Fund budget, divided between operating and capital, is shown below. The Fiscal Year (FY) 2014-15 budget reflects a 7.7% increase in the General Fund Operating budget, primarily due to an increase in Contingency & Reserves. In FY 2014-15 the operating contingency budget is calculated at 15% of General Fund operating revenues, however in FY 2013-14 the calculation used 12% of General Fund operating revenues.

The FY 2014-15 General Fund Capital budget reflects a 30.1% increase, primarily due to a significant increase in building maintenance projects and a higher level of capital carryforward. The combined operating and capital General Fund change over the prior fiscal year is 10.9%.

Operating Budget By Function

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
General Government	$ 69,703,742	$ 74,386,636	6.7%
Public Safety	91,241,008	93,110,874	2.0%
Transportation & Development	18,494,564	18,883,113	2.1%
Total Department Operating	$ 179,439,314	$ 186,380,623	3.9%
Debt Service	21,496,931	24,514,169	14.0%
Contingency & Reserves	27,034,200	34,556,659	27.8%
Total Operating	**$ 227,970,445**	**$ 245,451,451**	**7.7%**

Capital Budget By Function

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
General Government	$ 4,875,347	$ 15,222,850	212.2%
Public Safety	4,347,985	690,090	(84.1%)
Transportation & Development	8,652,000	10,035,000	16.0%
Total Major Capital	$ 17,875,332	$ 25,947,940	45.2%
Capital Carryforward	17,839,705	22,089,240	23.8%
Contingency & Reserves	2,240,000	1,350,000	(39.7%)
Total Major Capital Budget	**$ 37,955,037**	**$ 49,387,180**	**30.1%**
Grand Total[(1)]	**$ 265,925,482**	**$ 294,838,631**	**10.9%**

[(1)] *FY 2013-14 includes General Funds of $212,393,477, GO Debt Service Funds of $21,496,931, and General Government Capital Project Funds of $32,035,074; FY 2014-15 includes General Funds of $228,887,032, GO Debt Service Funds of $24,514,169, and General Government Capital Project Funds of $41,437,430.*

Special Revenue Funds Revenues and Expenditures

Special Revenue Funds include Police Forfeiture Fund (Fund 202), Regional Transportation Sales Tax Fund (Fund 214), Highway User Revenue Fund (HURF) (Fund 215), Highway User Revenue Debt Service Fund (Fund 320), and Local Transportation Assistance Fund (LTAF) (Fund 216) revenues. These revenues can only be used for specific purposes as dictated by Arizona State Statute. 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. Grants are also categorized as Special Revenue but are excluded from this comparison.

Revenues

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	$ 3,000,000	$ 3,000,000	0.0%
Regional Transportation Sales Tax	2,208,000	5,516,122	149.8%
Highway User Revenue	13,000,000	13,000,000	0.0%
Local Transportation Assistance	692,821	694,355	0.2%
Other Revenues	157,000	182,000	15.9%
Fund Balance less Transfer In/Out	7,862,841	5,199,324	(33.9%)
Total Special Revenue Funds	**$ 26,920,662**	**$ 27,591,801**	**2.5%**

Expenditures

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
Non-Departmental	$ 106,900	$ 157,900	47.7%
Public Safety	3,000,000	3,000,000	0.0%
Transportation & Development	14,524,587	13,435,276	(7.5%)
Contingency & Reserves	4,612,200	6,321,600	37.1%
Debt Service	4,676,975	4,677,025	0.0%
Total Special Revenue Funds	**$ 26,920,662**	**$ 27,591,801**	**2.5%**
Personnel & Benefits	$ 4,034,529	$ 4,207,461	4.3%
Operating & Maintenance	13,097,522	13,093,565	(0.0%)
Contingency & Reserves	4,612,200	6,321,600	37.1%
Capital - Major	5,176,411	3,969,175	(23.3%)
Total Special Revenue Funds	**$ 26,920,662**	**$ 27,591,801**	**2.5%**

Enterprise Operational Funds Revenues and Expenses

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

Revenues

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
Water Services	$ 51,064,904	$ 50,000,000	(2.1%)
Wastewater Services	38,656,198	39,655,000	2.6%
WW Industrial Process Treatment	10,935,122	12,718,588	16.3%
Solid Waste Services	14,010,997	13,758,632	(1.8%)
Airport Services	1,081,123	1,018,120	(5.8%)
Other Revenues[(1)]	121,821,695	80,957,536	(33.5%)
Fund Balance less Transfers In/Out	5,151,094	2,436,908	(52.7%)
Total Enterprise Operational Funds	**$ 242,721,133**	**$ 200,544,784**	**(17.4%)**

Expenses

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
Water[(1)]	$ 59,674,919	$ 66,941,286	12.2%
Wastewater[(1)]	156,616,387	104,465,066	(33.3%)
WW Industrial Process Treatment	10,563,309	12,257,391	16.0%
Solid Waste	14,615,368	14,958,416	2.3%
Airport	1,251,150	1,922,625	53.7%
Total Enterprise Operational Funds	**$ 242,721,133**	**$ 200,544,784**	**(17.4%)**
Personnel & Benefits	$ 15,759,001	$ 16,611,583	5.4%
Operating & Maintenance	88,507,122	88,279,367	(0.3%)
Contingency & Reserves	12,990,767	30,072,109	131.5%
Capital - Major	125,464,243	65,581,725	(47.7%)
Total Enterprise Operational Funds	**$ 242,721,133**	**$ 200,544,784**	**(17.4%)**

[(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. FY 2013-14 includes $119,206,440 (Water Fund $3,095,287 and Wastewater Fund $116,111,153) and FY 2014-15 includes $51,901,070 (Water Fund $2,148,174 and Wastewater Fund $49,752,896), the reimbursement is reflected within the Other Revenues category.

Major Fund Summaries

The following tables provide summarized revenue and expenditure totals for the major funds. Funds shown here are primarily operating funds and this presentation excludes capital funds that are typically for a single department or project.

General Fund (101), General Fund Debt Service Fund (310), and Gen Gov't Capital Projects Fund (401)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expenditure Budget
Property Tax	$ 28,221,900	City Clerk	$ 788,201
Franchise Fee	2,979,000	City Mgr & Organizational Support	23,992,013
Transaction Privilege Tax	97,036,000	CAPA	2,089,986
Other Licenses	1,584,900	Community Services	24,102,111
State Shared Revenues	57,907,000	Fire	31,198,671
Charges for Services	13,955,560	Law	3,552,717
Miscellaneous Receipts	4,570,000	Magistrate	4,183,379
Court Fines	3,196,800	Mayor & Council	786,732
Fund Balance	81,441,571	Management Services	6,951,597
Subtotal Resources	**$ 290,892,731**	Non-Departmental[2]	56,830,156
		Police	61,912,203
Net Transfers In/Out[1]	3,945,900	Transportation & Development	18,883,113
		Major Capital	35,053,583
		Debt Services	24,514,169
Total Resources	**$ 294,838,631**	**Total Expenditures**	**$ 294,838,631**

Police Forfeiture Fund (202)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expenditure Budget
Police Forfeiture Reimbursement	$ 3,000,000	Police Administration	$ 3,000,000
Fund Balance	300,000	Non-Departmental[2]	300,000
Total Resources	**$ 3,300,000**	**Total Expenditures**	**$ 3,300,000**

Highway User Revenue Fund (HURF) (215) and HURF Debt Service Fund (320)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expenditure Budget
Highway User Tax	$ 13,000,000	Streets	$ 4,366,136
Interest Income	63,000	Streets Capital	3,330,041
Fund Balance	7,696,963	Traffic Engineering	4,185,353
Subtotal Resources	**$ 20,759,963**	Non-Departmental[2]	4,177,700
Net Transfers In/Out[1]	(23,708)	Debt Services	4,677,025
Total Resources	**$ 20,736,255**	**Total Expenditures**	**$ 20,736,255**

Local Transportation Assistance Fund (LTAF) (216)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expenditure Budget
Lottery Entitlements	$ 694,355	Streets Capital	$ 639,134
Bus Shelter/Service	88,000	Transit Services	914,612
Interest Income	20,000	Non-Departmental[2]	2,001,800
Fund Balance	2,754,716		
Subtotal Resources	$ 3,557,071		
Net Transfers In/Out[1]	(1,525)		
Total Resources	**$ 3,555,546**	**Total Expenditures**	**$ 3,555,546**

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

Major Fund Summaries (continued)

Grant Funds (217 thru 240)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expenditure Budget
Operating Grants	$ 4,315,053	City Mgr & Organizational Support	$ 16,144,960
Home Program	1,035,000	CAPA	-
Community Dev Block Grant	1,900,000	Community Services	811,743
Public Housing Authority	2,799,000	Fire	2,394,300
Housing Authority Section 8	5,530,000	Law	20,000
Capital Fund Program	850,000	Municipal Utilities	100,000
Proceeds Reinvestment Projects	88,300	Non-Departmental[2]	1,627,900
Housing Authority Section 8	3,500,000	Police	1,581,000
Interest	28,000	Transportation & Development	500,000
Fund Balance	2,849,550		
Subtotal Resources	**$ 22,894,903**		
Net Transfers In/Out[1]	285,000		
Total Resources	**$ 23,179,903**	**Total Expenditures**	**$ 23,179,903**

Capital Grant Fund (417)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expenditure Budget
Grants	$ 11,768,570	City Mgr & Organizational Support	$ 4,764,638
Fund Balance	10,336,854	Community Services	1,947,924
		Transportation & Development	15,392,862
Total Resources	**$ 22,105,424**	**Total Expenditures**	**$ 22,105,424**

Water Operating (605)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expense Budget
Water Sales	$ 50,000,000	Administration	$ 734,528
Meter Installation Fees	318,000	Water Distribution	4,834,225
Connect Fees	275,000	Water Capital	11,387,339
Other Charges	425,000	Water Treatment Plant	5,665,209
Miscellaneous Receipts	12,310,008	Environmental Resources	7,191,511
Interest	135,000	Water Quality	1,642,135
Fund Balance	7,103,799	Water Production Facility	6,467,803
Subtotal Resources	**$ 70,566,807**	San Tan Vista Water Facility	1,293,500
		Meter Services	1,219,252
Net Transfers In/Out[1]	(3,625,521)	ITOC Capital	41,575
		Non-Departmental[2]	7,790,034
		Debt Services	18,674,175
Total Resources	**$ 66,941,286**	**Total Expenses**	**$ 66,941,286**

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

Major Fund Summaries (continued)

Wastewater Operating (615)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expense Budget
Sewer Sales	$ 38,500,000	Administration	$ 6,800
Service Charges	1,295,480	Wastewater Collection	2,240,772
Other Charges	530,250	Wastewater Capital	53,053,345
Miscellaneous Receipts	66,429,845	Wastewater Treatment	1,403,592
Interest	145,000	Wastewater Quality	597,217
Subtotal Resources	**$ 106,900,575**	Airport WW Reclamation Plant	8,635,284
		Ocotillo WW Reclamation Plant	4,118,170
Net Transfers In/Out[(1)]	(2,435,509)	ITOC Capital	17,818
		Non-Departmental[(2)]	18,319,775
		Debt Services	16,072,293
Total Resources	**$ 104,465,066**	**Total Expenses**	**$ 104,465,066**

Wastewater Industrial Process Treatment (616)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expense Budget
Industrial Surcharge Fees	$ 12,718,588	Ocotillo Brine Reduction Facility	$ 8,952,891
Interest	15,000	Non-Departmental[(2)]	3,304,500
Subtotal Resources	**$ 12,733,588**		
Net Transfers In/Out[(1)]	(476,197)		
Total Resources	**$ 12,257,391**	**Total Expenses**	**$ 12,257,391**

Solid Waste Operating (625)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expense Budget
Refuse Charges	$ 12,925,808	Solid Waste Services	$ 12,764,017
Dumping Fees	128,999	Solid Waste Capital	250,000
Admin Charges	33,120	ITOC Capital	6,599
Other Reveunes	816,178	Non-Departmental[(2)]	1,937,800
Interest	64,000		
Fund Balance	2,118,862		
Subtotal Resources	**$ 16,086,967**		
Net Transfers In/Out[(1)]	(1,128,551)		
Total Resources	**$ 14,958,416**	**Total Expenses**	**$ 14,958,416**

Airport Operating (635)

Category	FY 2014-15 Revenue Budget	Dept/Cost Center	FY 2014-15 Expense Budget
Tie Down Fees	$ 489,960	Airport Services	$ 1,036,838
Sale of Gas/Oil	292,040	Airport Capital	825,049
Airport Leases	244,250	Non-Departmental[(2)]	32,800
Other Revenues	16,350	Debt Services	27,938
Subtotal Resources	**$ 1,042,600**		
Net Transfers In/Out[(1)]	880,025		
Total Resources	**$ 1,922,625**	**Total Expenses**	**$ 1,922,625**

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

Fund Balance Analysis

The City of Chandler budget includes both appropriated and unappropriated fund balance (designated reserves). The appropriated fund balance represents the net difference between current resources and total appropriated. 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." Per City financial policy contingency reserves should only be used for unanticipated events threatening the public health, safety, or welfare of its citizens or for one-time appropriations and only after all other budget sources have been examined for available funds. Fund balance protects 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.

The following fund balance analysis is provided for the various categories of funds shown on pages 82 and 83, with additional explanation for categories anticipated to decrease by more than 10%.

General Fund Balance - For this presentation the General Government Capital Projects Fund is included with Capital Project Fund Balance, shown below. This leaves the General Fund category comprised of the General Fund and the General Obligation Debt Service Fund. Most of the City's governmental activities are financed from the General Fund. Expenditures for public purposes may be made from cash held in the General Fund with freedom from the restrictions imposed on other funds. The Fiscal Year (FY) 2014-15 Budget anticipates the use of $81 million of fund balance to supplement the revenue collection to fund the estimated expenditures, which results in a 51% decrease in fund balance. These funds are being applied toward one-time expenditures, including transfers to the General Government Capital Projects Fund and also incorporate a planned drawdown of the General Obligation Debt Service Fund as debt service costs will exceed secondary property tax revenues this year. This projection includes $29 million for the 15% contingency reserve adopted by Council as an expenditure; however, this appropriation would only be spent in the most extreme circumstances. Assuming this contingency is not used, and all others General Fund appropriation is 100% spent, the ending fund balance will be approximately $108 million, or a decrease of approximately 33%.

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 Community Development Block Grant (CDBG) and HUD, plus Trust Funds. This fund category reflects a $13.7 million (70%) decrease in fund balance for FY 2014-15. About $10.4 million of the drawdown is due to use of fund balance to support two state-shared revenues, HURF and LTAF. Income for these two funds can no longer support the budgeted requirements and the City has a plan to shift some expenses, over time, from these special revenue funds to the General Fund. Currently, fund balances are sufficient to support operations for two to three years based on historical spending levels, but balances will continue to draw down over the next several years.

Internal Service Fund Balance – These self-insurance funds are established to account for any activity that provides goods or services to other funds or to departments. In Chandler, this category includes Workers Compensation Trust Fund, Self-Insurance Fund, Uninsured Liability Fund, Dental Self-Insurance Fund, Medical Self-Insurance Trust Fund, and Short Term Disability Fund. Annual actuary analysis provides recommended fund balance levels based on claim activity. As shown on the following table the Internal Service funds are expected to decrease by approximately $10.4 million (31%) in FY 2014-15. These funds include appropriation for liabilities that reflect a "worst case" scenario and are typically not expended so the budgeted decrease in fund balance is not a major concern.

Capital Project Fund Balance – These funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by 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 2014-15 shows that almost $157.9 million is needed to supplement the revenue collected to fund one-time Capital Project expenditures for projects in process or new capital projects, resulting in an 81% decrease in Capital Project Fund Balance. The Capital Project fund balance includes a

combination of the sources listed above for projects carried forward from prior years. Much of this decrease in fund balance is due to the use of bond proceeds from prior year bond sales and system development/impact fees collected in prior years. Capital projects are typically not completed in one year, so there is usually a significant amount of appropriation that is reappropriated in the next budget year so the budgeted 81% decrease in fund balance is not a major concern.

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, Wastewater Industrial Treatment, Solid Waste, and Airport. The Enterprise Adopted Budget for FY 2014-15 shows that about $9.7 million of the fund balance is needed to supplement the revenue collection to offset estimated expenses, including debt service and one-time capital. This results in a budgeted 15% decrease in fund balance over FY 2013-14. Utility rate increases and new user fees are planned for the upcoming year that will help reduce the draw on fund balance in the future. The $9.8 million decrease in Enterprise fund balance is attributed to the lag between expenses and reimbursements in the water and wastewater enterprise funds.

Permanent/Special Assessment Fund Balance – These include special assessment levies placed against assessment districts for capital projects that benefit properties in those districts. These fund balances help support the administrative expenditures anticipated for FY 2014-15. Anticipated change in fund balance is less than 1%.

Summary of Revenues, Expenditures, and Changes in Fund Balance

The "Estimated Beginning Fund Balance" line for the category of funds listed below represents the residual funds brought forward from the previous year (ending balance). Estimated Beginning Fund Balance represents the net financial resources that are available for appropriation. This is split between the Budgeted Fund Balance and Designated Reserves to cover unanticipated fluctuations in revenue or expenses. Estimated Ending Fund Balances in the summary below are typically used as contingency the next year, which would remain unspent barring any emergencies. The following table shows a summary of revenues, expenditures, and estimated changes in fund balance for related fund types.

Summary (In Thousands)

	General Funds[1]			Special Revenue Funds			Internal Service Funds		
	12-13 Actual	13-14 Actual*	14-15 Adopted	12-13 Actual	13-14 Actual*	14-15 Adopted	12-13 Actual	13-14 Actual*	14-15 Adopted
Budgeted Fund Balance			**$ 81,442**			**$ 13,751**			**$ 10,375**
Designated Reserve			$ 79,765			$ 5,913			$ 23,087
Estimated Beginning Fund Balance	**$ 163,944**	**$ 164,566**	**$ 161,207**	**$ 24,449**	**$ 20,996**	**$ 19,664**	**$ 40,008**	**$ 38,198**	**$ 33,463**
Revenues:									
Property Taxes	29,807	28,000	28,222	-	-	-	-	-	-
Local Taxes/Licenses	103,819	103,483	101,600	-	-	-	-	-	-
State-Shared Taxes	51,347	54,907	57,907	13,624	13,694	13,694	-	-	-
Charges for Service	15,562	15,008	13,956	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-
Bond Revenue	-	-	-	-	-	-	-	-	-
Miscellaneous	9,445	7,119	7,517	2,532	1,583	3,213	23,785	27,101	26,520
Intergovernmental	-	-	-	20,123	18,180	25,533	-	-	-
Expendable Trust Fund	-	-	-	140	123	197	-	-	-
Interfund Transfers In/Out	(397)	(10,364)	(37,242)	(5,813)	(4,342)	(5,267)	933	935	935
Total Revenues	**$ 209,584**	**$ 198,153**	**$ 171,960**	**$ 30,606**	**$ 29,239**	**$ 37,370**	**$ 24,718**	**$ 28,036**	**$ 27,455**
Total Available Resources	**$ 373,528**	**$ 362,718**	**$ 253,401**	**$ 55,055**	**$ 50,235**	**$ 51,121**	**$ 64,725**	**$ 66,234**	**$ 37,830**
Expenditures:									
Mayor & Council	762	810	787	-	-	-	-	-	-
City Manager	22,074	24,391	23,992	10,261	14,216	16,145	1,868	2,636	2,668
City Clerk	625	534	788	-	-	-	-	-	-
City Magistrate	3,816	3,912	4,183	26	-	-	-	-	-
Com. & Public Affairs	1,927	2,083	2,090	-	50	-	-	-	-
Community Services	22,574	24,120	24,102	421	863	1,157	-	-	-
Fire	28,830	30,600	31,199	201	559	2,394	-	-	-
Law	3,459	3,207	3,553	18	18	20	1,659	2,889	5,646
Management Services	6,533	6,607	6,952	-	-	-	608	1,054	1,055
Municipal Utilities	-	-	-	-	-	100	-	-	-
Non-Departmental	6,406	3,722	50,446	-	-	8,111	22,392	26,192	28,460
Police	61,739	60,807	61,912	2,981	1,983	4,581	-	-	-
Transportation & Dev.	16,758	19,221	18,883	15,489	8,205	13,935	-	-	-
Debt Service	33,462	21,497	24,514	4,663	4,677	4,677	-	-	-
Total Expenditures	**$ 208,962**	**$ 201,511**	**$ 253,401**	**$ 34,059**	**$ 30,571**	**$ 51,121**	**$ 26,527**	**$ 32,772**	**$ 37,830**
Estimated Ending Fund Balance	**$ 164,566**	**$ 161,207**	**$ 79,765**	**$ 20,996**	**$ 19,664**	**$ 5,913**	**$ 38,198**	**$ 33,463**	**$ 23,087**
% Change Actual to Estimated			**-51%**			**-70%**			**-31%**

13-14 Actual reflects estimated year-end (unaudited).

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

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

Summary (In Thousands)

Capital Project Funds			Enterprise Funds			Permanent/Special Funds			Grand Total		
12-13 Actual	13-14 Actual*	14-15 Adopted	12-13 Actual	13-14 Actual*	14-15 Adopted	12-13 Actual	13-14 Actual*	14-15 Adopted	12-13 Actual	13-14 Actual*	14-15 Adopted
		$ 157,909			**$ 9,726**			**$ 51**			**$ 273,253**
		$ 36,826			$ 54,183			$ 4,526			$ 204,300
$ 115,622	**$ 102,066**	**$ 194,734**	**$ 53,551**	**$ 59,357**	**$ 63,909**	**$ 4,701**	**$ 4,638**	**$ 4,577**	**$ 402,274**	**$ 389,821**	**$ 477,553**
-	-	-	-	-	-	-	-	-	**29,807**	**28,000**	**28,222**
-	-	-	-	70	11	-	-	-	**103,819**	**103,553**	**101,611**
-	-	-	-	-	-	-	-	-	**64,971**	**68,601**	**71,601**
-	-	-	1,776	1,758	1,754	-	-	-	**17,338**	**16,766**	**15,709**
-	-	-	98,957	107,780	117,285	-	-	-	**98,957**	**107,780**	**117,285**
19,565	16,408	17,001	-	-	-	-	-	-	**19,565**	**16,408**	**17,001**
-	112,361	-	-	-	-	-	-	-	**-**	**112,361**	**-**
7,147	5,085	16,647	69,592	45,660	79,140	17	16	26	**112,518**	**86,564**	**133,062**
-	-	-	-	-	-	-	-	-	**20,123**	**18,180**	**25,533**
-	-	-	-	-	-	-	-	-	**140**	**123**	**197**
13,162	33,615	48,359	(8,000)	(7,762)	(6,786)	6	-	-	**(109)**	**12,081**	**0**
$ 39,874	**$ 167,469**	**$ 82,007**	**$ 162,325**	**$ 147,506**	**$ 191,404**	**$ 23**	**$ 16**	**$ 26**	**$ 467,129**	**$ 570,418**	**$ 510,221**
$ 155,495	**$ 269,535**	**$ 239,916**	**$ 215,876**	**$ 206,863**	**$ 201,130**	**$ 4,724**	**$ 4,654**	**$ 77**	**$ 869,403**	**$ 960,239**	**$ 783,475**
-	-	20	-	-	-	-	-	-	**762**	**810**	**807**
2,647	3,763	15,240	1,136	633	66	-	-	-	**37,986**	**45,640**	**58,112**
-	-	-	-	-	-	-	-	-	**625**	**534**	**788**
-	-	-	-	-	-	-	-	-	**3,841**	**3,912**	**4,183**
-	19	-	-	-		-	-	-	**1,927**	**2,153**	**2,090**
4,198	2,302	14,005	-	-	-	-	-	-	**27,192**	**27,285**	**39,264**
196	322	10,169	-	-	-	5	5	-	**29,231**	**31,486**	**43,762**
-	-	-	-	-	-	-	-	-	**5,136**	**6,115**	**9,219**
-	-	-	-	-	-	82	72	74	**7,223**	**7,733**	**8,081**
23,255	30,270	100,833	124,642	108,254	134,644	-	-	-	**147,897**	**138,525**	**235,577**
3,432	7,122	35,722	729	976	31,645	-	-	2	**32,959**	**38,012**	**154,388**
2,954	2,358	5,025	-	-	-	-	-	-	**67,673**	**65,148**	**71,519**
15,860	27,834	57,975	-	-	-	-	-	-	**48,106**	**55,261**	**90,794**
888	809	926	30,012	33,090	34,774	-	-	-	**69,025**	**60,073**	**64,891**
$ 53,429	**$ 74,800**	**$ 239,916**	**$ 156,519**	**$ 142,954**	**$ 201,130**	**$ 86**	**$ 77**	**$ 77**	**$ 479,583**	**$ 482,685**	**$ 783,475**
$ 102,066	**$ 194,734**	**$ 36,826**	**$ 59,357**	**$ 63,909**	**$ 54,183**	**$ 4,638**	**$ 4,577**	**$ 4,526**	**$ 389,821**	**$ 477,553**	**$ 204,300**
		-81%			**-15%**			**-1%**			**-57%**

13-14 Actual reflects estimated year-end (unaudited).

Personnel Summary by Department and Cost Center

This table provides information on the number of full time equivalent (FTE) staff over four budget periods and changes to the authorized number of positions by cost center for Fiscal Year (FY) 2014-15. The table captures all current year transfers, position additions and deletions, and positions added through the Decision Package process. Explanations of these changes are detailed at the cost center level in the Departmental Budgets section of this document.

Number of Personnel Full Time Equivalent

	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	New Requests/ Reductions	Transfers as of 7/1/2014	2014-15 Adopted
General Government							
Mayor and Council	**5.000**	**4.000**	**4.000**	**4.000**	**0.000**	**0.000**	**4.000**
Communications/Public Affairs							
Communications/Public Affairs	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Video Production	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Print, Mail & Graphics	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
	14.000	**14.000**	**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	**5.000**	**6.000**	**6.000**	**6.000**	**0.000**	**0.000**	**6.000**
Organizational Development							
Buildings & Facilities[(1)]	0.000	42.000	42.000	42.000	0.000	0.000	**42.000**
Economic Development	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Tourism	1.000	1.000	1.000	1.000	0.000	0.000	**1.000**
Airport[(2)]	0.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Human Resources	18.000	20.000	20.000	20.000	0.000	0.000	**20.000**
IT Srvc. Delivery Mgmt & Admin.	16.000	15.000	15.000	14.000	0.000	0.000	**14.000**
IT Applications Support	19.000	20.000	17.000	18.000	0.000	0.000	**18.000**
IT Infrastructure & Client Sup.	16.000	16.000	20.000	20.000	0.000	0.000	**20.000**
Neighborhood Resources	4.850	4.850	5.150	5.150	0.000	0.000	**5.150**
Code Enforcement	10.500	10.500	10.500	10.500	1.000	0.000	**11.500**
Housing and Redevelopment	21.800	21.800	21.750	21.750	0.000	0.000	**21.750**
Community Development	6.350	6.350	6.100	6.100	0.000	0.000	**6.100**
	121.500	**171.500**	**172.500**	**172.500**	**1.000**	**0.000**	**173.500**
City Magistrate	**42.000**	**41.000**	**41.000**	**41.000**	**0.000**	**0.000**	**41.000**
Law	27.000	28.000	28.000	28.000	0.000	0.000	**28.000**
Liability Litigation[(3)]	2.000	4.000	4.000	4.000	0.000	0.000	**4.000**
Law	**29.000**	**32.000**	**32.000**	**32.000**	**0.000**	**0.000**	**32.000**
Subtotal - General Government	**222.500**	**274.500**	**275.500**	**275.500**	**1.000**	**0.000**	**276.500**

(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.

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

Number of Personnel Full Time Equivalent (continued)

	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	New Requests/ Reductions	Transfers as of 7/1/2014	2014-15 Adopted
Community Services							
Administration	4.000	4.000	4.000	3.000	0.000	0.000	**3.000**
Center for the Arts	12.000	13.000	13.000	13.000	0.000	0.000	**13.000**
Buildings & Facilities[(1)]	41.000	0.000	0.000	0.000	0.000	0.000	**0.000**
Library	62.550	62.550	62.550	62.550	0.000	0.000	**62.550**
Parks Administration	1.000	0.000	0.000	0.000	0.000	0.000	**0.000**
Aquatics	15.750	16.000	15.750	15.750	0.000	0.000	**15.750**
Parks Operations	51.000	52.000	52.000	53.000	0.000	0.000	**53.000**
Recreation	6.500	7.125	7.125	8.250	0.000	0.000	**8.250**
Sports and Fitness Facilities	18.125	17.125	17.125	17.125	0.000	0.000	**17.125**
Nature and Recreation Facilities	14.625	14.625	14.625	13.875	0.000	0.000	**13.875**
Museum	4.750	4.750	4.750	4.750	0.000	0.000	**4.750**
	231.300	**191.175**	**190.925**	**191.300**	**0.000**	**0.000**	**191.300**
Fire							
Administration	9.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Emergency Services	7.000	9.000	10.000	10.000	0.000	0.000	**10.000**
Operations	191.000	190.000	189.000	189.000	0.000	0.000	**189.000**
Prevention and Preparedness	8.000	13.000	13.000	13.000	0.000	0.000	**13.000**
Support Services	6.000	4.000	4.000	4.000	0.000	0.000	**4.000**
Fleet Services	12.000	11.000	11.000	11.000	1.000	0.000	**12.000**
	233.000	**233.000**	**233.000**	**233.000**	**1.000**	**0.000**	**234.000**
Management Services							
Administration	4.300	4.000	4.000	4.000	0.000	0.000	**4.000**
Budget	5.350	6.000	6.000	6.000	0.000	0.000	**6.000**
Purchasing	7.500	7.000	7.000	7.000	0.000	0.000	**7.000**
Central Supply	4.500	5.000	5.000	5.000	0.000	0.000	**5.000**
Accounting	15.350	16.000	16.000	16.000	0.000	0.000	**16.000**
Tax and License	21.000	21.000	21.000	21.000	0.000	0.000	**21.000**
Utility Services	11.000	11.000	11.000	11.000	0.000	0.000	**11.000**
Risk Management[(2)]	4.000	0.000	0.000	0.000	0.000	0.000	**0.000**
Environmental Management	3.500	3.500	3.500	3.500	0.000	0.000	**3.500**
	76.500	**73.500**	**73.500**	**73.500**	**0.000**	**0.000**	**73.500**
Municipal Utilities							
Administration	5.000	5.800	5.800	6.000	0.000	0.000	**6.000**
Solid Waste Services	22.000	22.000	22.000	22.000	0.000	0.000	**22.000**
Water Distribution	28.000	28.000	28.000	28.000	0.000	0.000	**28.000**
Water Treatment Plant	12.500	12.000	12.000	12.000	0.000	0.000	**12.000**
Environmental Resources	8.000	8.000	8.000	8.000	0.000	0.000	**8.000**
Water Quality	12.500	12.000	12.000	12.000	0.000	0.000	**12.000**
Water Systems Maintenance	22.000	22.000	22.000	22.000	0.000	0.000	**22.000**
Meter Services	11.000	11.000	11.000	11.000	0.000	0.000	**11.000**
Wastewater Collection	10.000	10.000	10.000	10.000	0.000	0.000	**10.000**
Ocotillo Brine Reduction Facility	10.000	10.000	15.000	15.000	0.000	0.000	**15.000**
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	**1.000**
Wastewater Quality	4.000	4.000	4.000	4.000	0.000	0.000	**4.000**
Airport Water Reclamation Facility	22.000	22.000	24.000	24.000	3.000	0.000	**27.000**
	168.000	**167.800**	**174.800**	**175.000**	**3.000**	**0.000**	**178.000**

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

[(2)] *Risk Management is disbanded effective July 1, 2012 and the Risk Management positions are moved to Law, cost center 1310, Liability Litigation, and the Workers Compensation Safety positions are moved to Human Resources, cost center 1250.*

Number of Personnel Full Time Equivalent (continued)

	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	New Requests/ Reductions	Transfers as of 7/1/2014	2014-15 Adopted
Police							
Administration	13.000	12.000	12.000	10.000	0.000	0.000	**10.000**
Professional Standards	8.000	8.000	8.000	8.000	0.000	0.000	**8.000**
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	**5.000**
Forensic Services	23.000	20.000	20.000	20.000	1.000	0.000	**21.000**
Field Operations	226.000	223.000	223.000	218.000	0.000	0.000	**218.000**
Criminal Investigations	89.000	88.000	88.000	90.000	0.000	0.000	**90.000**
Planning and Research	10.000	11.000	11.000	11.000	0.000	0.000	**11.000**
Communications	51.000	53.000	53.000	53.000	0.000	0.000	**53.000**
Records	24.000	24.000	24.000	24.000	0.000	0.000	**24.000**
Detention Services	10.000	10.000	10.000	10.000	1.000	0.000	**11.000**
Community Resources & Training	21.000	25.000	25.000	30.000	0.000	0.000	**30.000**
	480.000	**479.000**	**479.000**	**479.000**	**2.000**	**0.000**	**481.000**
Transportation and Development							
Transportation & Dev. Administration	5.000	5.000	9.000	9.000	0.000	1.000	**10.000**
Planning	22.000	14.000	14.000	14.000	0.000	1.000	**15.000**
Development Services	35.000	32.000	38.000	38.000	0.000	(6.000)	**32.000**
Engineering	31.000	22.000	9.000	9.000	0.000	6.000	**15.000**
Capital Projects Management	0.000	18.000	21.000	21.000	0.000	(2.000)	**19.000**
Streets	40.500	40.500	40.500	40.500	0.000	0.000	**40.500**
Traffic Engineering	25.000	25.000	25.000	25.000	0.000	0.000	**25.000**
Transit Services	3.000	3.000	3.000	3.000	0.000	0.000	**3.000**
Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	**9.000**
Airport[(1)]	6.000	0.000	0.000	0.000	0.000	0.000	**0.000**
	176.500	**168.500**	**168.500**	**168.500**	**0.000**	**0.000**	**168.500**
CITY TOTAL	**1587.800**	**1587.475**	**1595.225**	**1595.800**	**7.000**	**0.000**	**1602.800**
Population *	**238,977**	**239,538**	**241,900**	**242,215**			**244,500**
Employees Per 1,000 Population	**6.6**	**6.6**	**6.6**	**6.6**			**6.6**

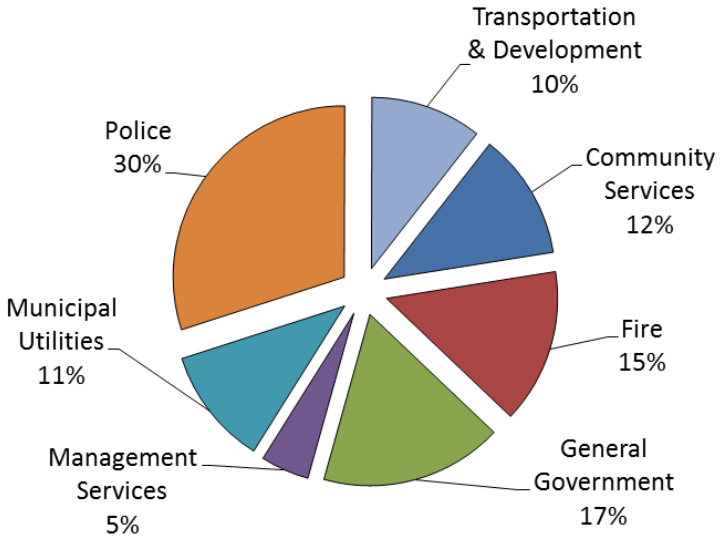
(1) Beginning July 1, 2012, the Airport Division is moved from Transportation and Development to Economic Development.

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

Personnel Distribution by Department

The table and chart below reflect the percentage of personnel by department and the number of Full Time Equivalent (FTE) staff by department for Fiscal Year (FY) 2014-15.

Department	2014-15 FTE
Community Services	191.3
Fire	234.0
General Government	276.5
Management Services	73.5
Municipal Utilities	178.0
Police	481.0
Transportation & Development	168.5
Total	1,602.8



New Positions for FY 2014-15 (All Funds)

Fire Department

Fleet Services (1270)	1.000	Senior Fleet Technician
	1.000	**Total Fire Department Positions**

Municipal Utilities Department

Airport Water Reclamation Facility (3960)	1.000	Instrumentation Technician
Airport Water Reclamation Facility (3960)	1.000	Senior Utilities Mechanic
Airport Water Reclamation Facility (3960)	1.000	Utilities Electrician
	3.000	**Total Municipal Utilities Department Positions**

Nieghborhood Resources

Code Enforcement (1061)	1.000	Code Inspector
	1.000	**Total Neighborhood Resources Positions**

Police Department

Forensic Services (2021)	1.000	Criminalist III
Detention Services (2071)	1.000	Detention Officer
	2.000	**Total Police Department Positions**

7.000	**Grand Total - Additions**

Personnel Costs by Fund[(1)]

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

Fund Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Chg Adj to Adopted
General Fund	**$ 136,815,659**	**$ 140,013,836**	**$ 139,806,393**	**$ 137,021,983**	**$ 145,615,077**	
Ongoing*	-	138,532,647	138,325,204	135,540,794	143,313,883	3.6%
One-time*	-	1,481,189	1,481,189	1,481,189	2,301,194	55.4%
Special Revenue Funds	**$ 3,883,318**	**$ 4,034,529**	**$ 4,062,154**	**$ 47,718**	**$ 4,207,461**	
Ongoing*	-	4,034,529	4,062,154	47,718	4,207,461	3.6%
One-time*	-	-	-	-	-	N/A
Grants Funds[(2)]	**$ 2,597,615**	**$ 2,319,396**	**$ 3,148,165**	**$ 2,773,223**	**$ 2,667,886**	**-15.3%**
Ongoing*	-	2,319,396	3,148,165	2,773,223	2,667,886	-15.3%
One-time*	-	-	-	-	-	N/A
Internal Service Funds	**$ 2,063,572**	**$ 2,179,816**	**$ 2,198,174**	**$ 2,412,090**	**$ 2,218,987**	
Ongoing*	-	2,179,816	2,198,174	2,412,090	2,218,987	0.9%
One-time*	-	-	-	-	-	N/A
Enterprise Funds	**$ 14,615,416**	**$ 15,759,001**	**$ 15,946,021**	**$ 14,783,314**	**$ 16,611,583**	
Ongoing*	-	15,759,001	15,946,021	14,783,314	16,611,583	4.2%
One-time*	-	-	-	-	-	N/A
Trust and Agency Funds	**$ 9,274**	**$ 9,359**	**$ 9,359**	**$ 9,129**	**$ 5,514**	**-41.1%**
Total Ongoing	$ 159,984,854	$ 162,834,748	$ 163,689,077	$ 155,566,268	$ 169,025,314	3.3%
Total One-Time	$ -	$ 1,481,189	$ 1,481,189	$ 1,481,189	$ 2,301,194	55.4%
Grand Total	**$ 159,984,854**	**$ 164,315,937**	**$ 165,170,266**	**$ 157,047,457**	**$ 171,326,508**	3.7%

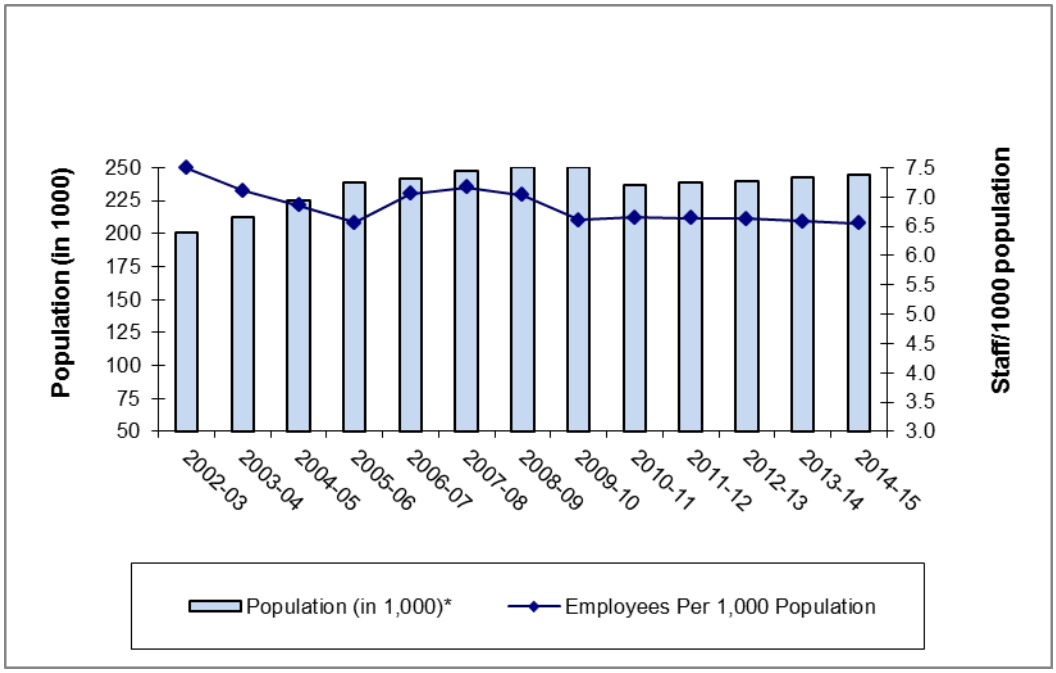
* *Ongoing and One-time detail not available for Fiscal Year (FY) 2012-13 Actuals.*

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

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

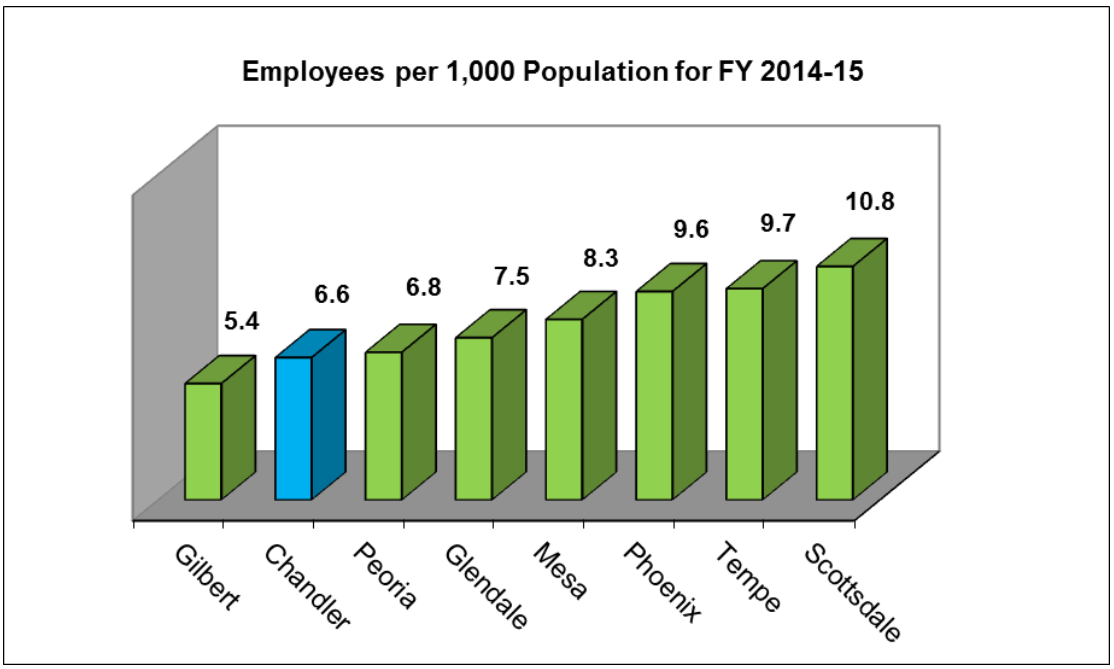
Number of Employees per 1,000 of Chandler's Population

The chart below shows Chandler's population growth over the past decade and the number of employees per 1,000 of population. The workforce was reduced by 10% through the economic downturn. Chandler has maintained approximately 6.6 employees per 1,000 in population for the last five years.



** Population estimates beginning Fiscal Year (FY) 2006-07 through FY 2009-10 were Planning Division estimates that were later determined to be overstated.*

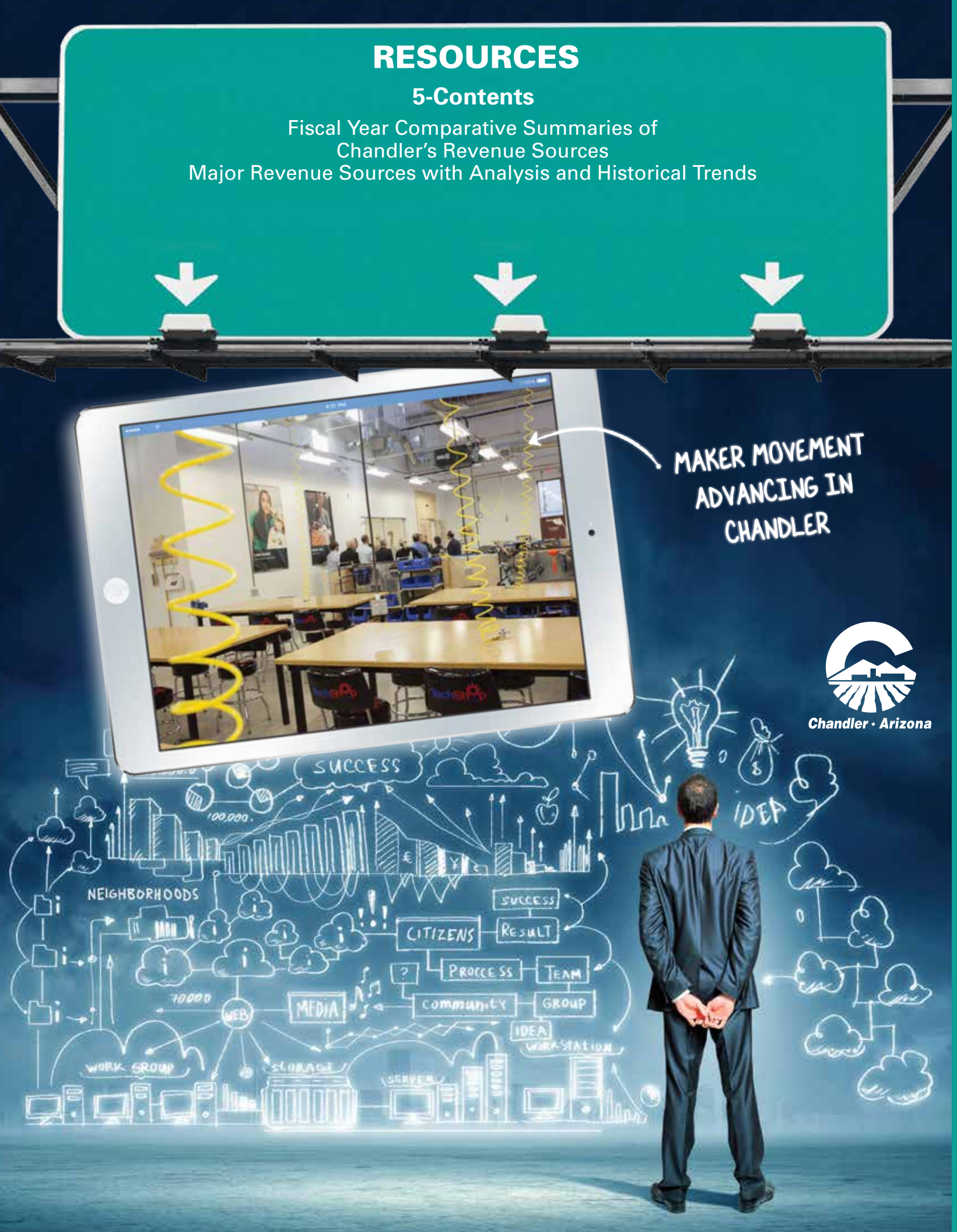
Chandler maintains one of the lowest employee ratios compared to other Valley cities and towns as shown on the chart below.



RESOURCES

5-Contents

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



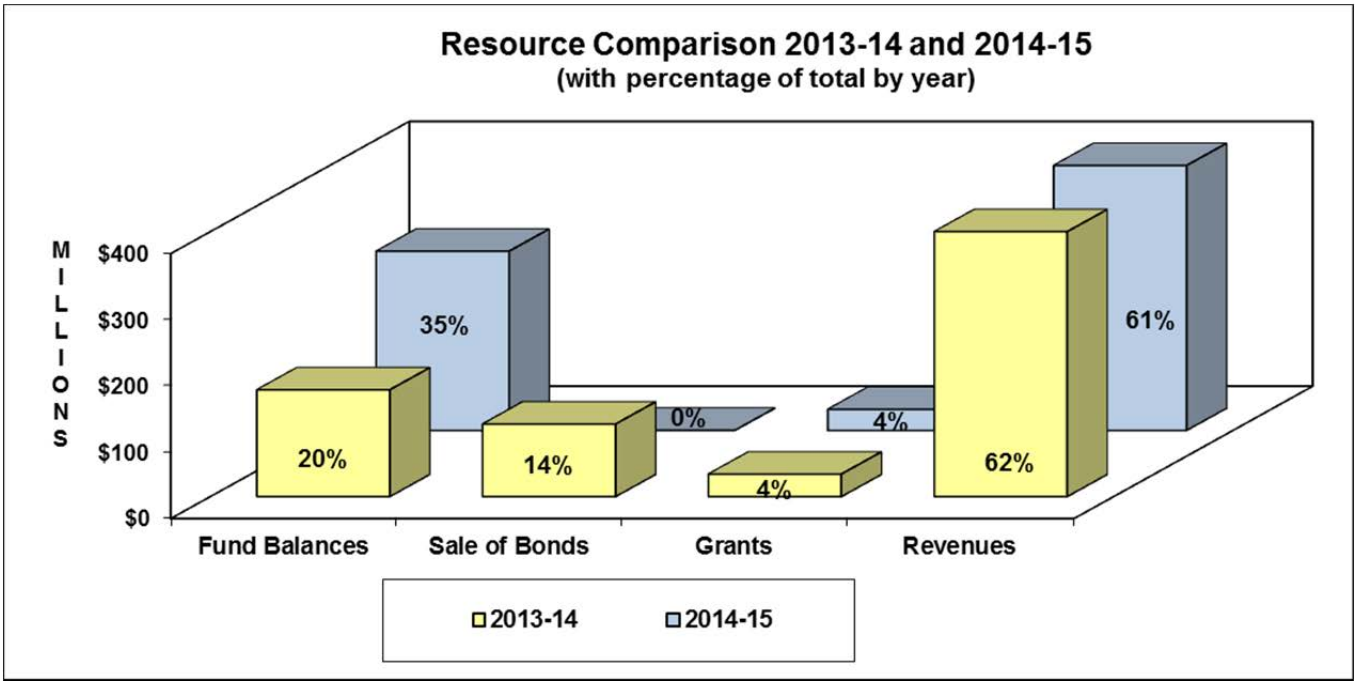
Resources Summary

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

The next four pages of this section provide summarized data of the comparison of the Fiscal Year (FY) 2013-14 Adopted Budget to the FY 2014-15 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 FY 2014-15 revenue projections.

RESOURCES
CATEGORICAL COMPARISONS

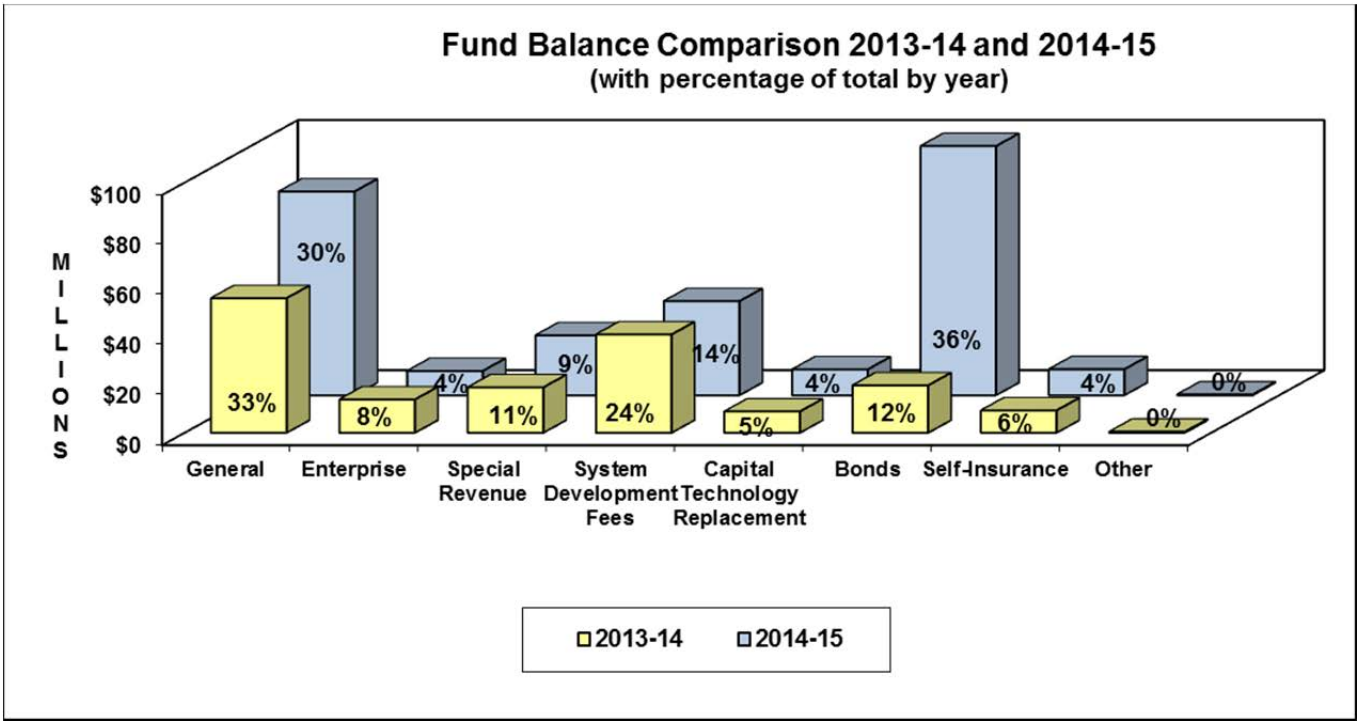
	2012-13 Actual Revenues	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
Fund Balances	$ -	$ 161,176,287	$ 273,253,255	69.5%
Sale of Bonds	-	109,500,000	-	N/A
Grants	16,208,353	33,933,496	31,785,923	(6.3%)
Revenues	451,029,893	499,322,003	478,435,469	(4.2%)
Total Resources	**$ 467,238,245**	**$ 803,931,786**	**$ 783,474,647**	**(2.5%)**



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. The significant variation in the use of Bonds Fund Balance is due to the practice of issuing bonds every other year. Fund balance appropriated (available to spend) for the fiscal year is as follows:

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
General	$ 53,805,097	$ 81,441,571	51.4%
Enterprise	13,286,553	9,726,221	(26.8%)
Special Revenue	18,125,984	23,938,083	32.1%
System Development Fees	39,261,159	37,586,140	(4.3%)
Capital/Technology Replacement	8,469,616	10,321,472	21.9%
Bonds	18,948,831	99,597,602	425.6%
Self-Insurance	8,901,386	10,375,198	16.6%
Other	377,661	266,968	(29.3%)
Total	**$ 161,176,287**	**$ 273,253,255**	**69.5%**



Sale of Bonds

Bonds are a mechanism used to finance various public infrastructure projects. General Obligation, Highway User Revenue, and Utility Revenue Bonds all require voter approval. The revenue source used for the interest payments and repayment of the bond principal is determined by the type of bond sold. Please refer to the Bonded Debt section of this document for further information regarding outstanding debt. The City's current plan is to only sell bonds to fund capital projects every other year. In addition to new money, the City evaluates refunding opportunities on a continuous basis.

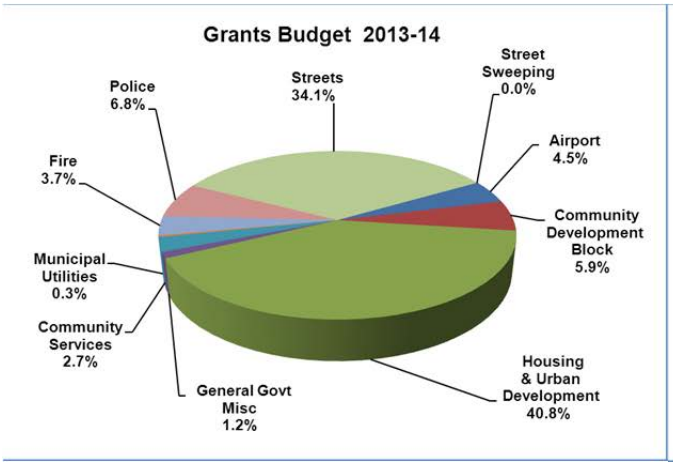
	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
Water	$ 36,500,000	$ -	N/A
Wastewater	73,000,000	-	N/A
Total	**$ 109,500,000**	**$ -**	**N/A**

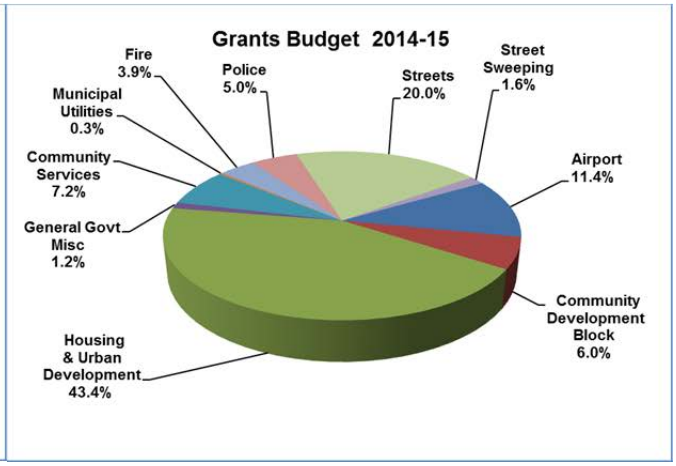
Grants

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

	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted to Adopted
General Government			
Airport	$ 1,512,043	$ 3,630,296	140.1%
Community Development Block	2,000,000	1,900,000	(5.0%)
Housing & Urban Development	13,860,000	13,802,300	(0.4%)
Miscellaneous[(1)]	397,950	387,660	(2.6%)
Community Services	927,704	2,301,132	148.0%
Municipal Utilities	100,000	100,000	0.0%
Public Safety			
Fire	1,260,000	1,225,050	(2.8%)
Police	2,308,000	1,581,000	(31.5%)
Transportation & Development			
Streets	11,567,799	6,358,485	(45.0%)
Street Sweeping	-	500,000	N/A
Total	**$ 33,933,496**	**$ 31,785,923**	**(6.3%)**

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





Summary of Revenues

Revenues were projected for the Fiscal Year (FY) 2014-15 budget by taking multiple factors into consideration, including direct source information, economic conditions, anticipated future trends, and FY 2013-14 revised revenue estimates.

	2011-12 Actual Revenue	2012-13 Actual Revenue	2013-14 Adopted Revenue	2013-14 Revised Revenue	2014-15 Adopted Revenue	% Change Adopted to Adopted	% of Total
Local Taxes and License	**$ 99,774,062**	**$ 103,819,386**	**$ 97,234,200**	**$ 103,552,900**	**$ 101,610,700**	**4.5%**	**21.2%**
Franchise Fees	2,977,482	2,925,559	2,875,000	2,875,000	2,979,000	3.6%	0.6%
Transaction Privilege License Tax	95,180,394	99,298,205	92,786,000	99,106,000	97,046,800	4.6%	20.3%
Other Licenses	1,616,186	1,595,622	1,573,200	1,571,900	1,584,900	0.7%	0.3%
State/County Shared Revenue	**64,454,443**	**71,266,277**	**69,514,521**	**71,370,233**	**77,117,477**	**10.9%**	**16.1%**
State Shared Sales Tax	18,450,722	19,327,102	19,400,000	20,564,000	21,000,000	8.2%	4.4%
Vehicle License Tax	7,578,949	7,900,647	7,870,700	8,000,000	8,300,000	5.5%	1.7%
Highway Users Tax	11,823,280	12,929,504	13,000,000	13,000,000	13,000,000	0.0%	2.7%
Regional Transportation Sales Tax[1]	5,979,715	6,295,212	2,208,000	2,768,878	5,516,122	149.8%	1.2%
Urban Revenue Sharing	19,928,955	24,119,457	26,343,000	26,343,000	28,607,000	8.6%	6.0%
Lottery Entitlement	692,821	694,355	692,821	694,355	694,355	73.2%	0.1%
Charges for Services	**19,793,353**	**17,748,609**	**16,524,450**	**16,164,714**	**16,955,560**	**2.6%**	**3.5%**
Engineering Fees	1,439,043	1,493,797	1,085,000	1,635,400	1,187,500	9.4%	0.2%
Building Division Fees	8,232,277	5,452,512	3,736,200	4,394,200	3,744,200	0.2%	0.8%
Planning Fees	368,771	385,889	295,500	430,500	436,500	47.7%	0.1%
Public Safety Miscellaneous	5,676,344	6,518,974	7,528,300	6,069,214	7,907,500	5.0%	1.7%
Library Revenues	569,574	511,377	516,600	470,200	424,000	(17.9%)	0.1%
Parks and Recreation Fees	3,507,344	3,386,060	3,362,850	3,165,200	3,255,860	(3.2%)	0.7%
Miscellaneous Receipts	**16,311,202**	**84,505,113**	**134,147,276**	**56,999,628**	**92,227,635**	**(31.2%)**	**19.3%**
Sale of Fixed Assets[2]	86,944	217,074	92,000	157,000	8,742,335	9402.5%	1.8%
Other Receipts[3]	10,010,825	74,913,465	127,624,993	51,105,958	76,503,740	(40.1%)	16.0%
Interest on Investments	1,944,015	4,909,109	1,578,000	1,388,400	2,096,300	32.8%	0.4%
Leases	1,100,080	1,140,527	1,706,983	1,176,470	1,688,460	(1.1%)	0.4%
Court Fines	3,169,338	3,324,938	3,145,300	3,171,800	3,196,800	1.6%	0.7%
Enterprise Revenue	**99,578,049**	**100,096,052**	**117,030,763**	**108,882,386**	**118,354,783**	**1.1%**	**24.7%**
Water Sales	48,503,319	47,235,982	51,064,904	48,000,000	50,000,000	(2.1%)	10.5%
Wastewater Service	35,238,592	36,981,114	49,591,320	45,014,149	52,373,588	5.6%	10.9%
Solid Waste Service	13,742,758	13,706,077	14,058,115	13,724,455	13,805,985	(1.8%)	2.9%
Solid Waste Container Fees	66,096	54,060	57,600	73,440	73,440	27.5%	0.0%
Other Utility Charges	1,722,005	1,776,031	1,887,154	1,758,112	1,753,730	(7.1%)	0.4%
Airport Fuel Sales	305,279	342,788	371,670	312,230	348,040	(6.4%)	0.1%
System Development Fees	**24,525,220**	**19,564,646**	**8,605,600**	**16,407,910**	**17,001,170**	**97.6%**	**3.6%**
Water	5,566,010	5,060,415	2,720,100	4,294,235	4,292,485	57.8%	0.9%
Wastewater	7,234,388	6,723,149	3,721,300	4,618,540	5,009,505	34.6%	1.0%
General Government Impact Fees	11,724,823	7,781,082	2,164,200	7,495,135	7,699,180	255.8%	1.6%
Interfund Charges	**21,309,460**	**24,222,988**	**28,219,193**	**27,399,193**	**26,946,244**	**(4.5%)**	**5.6%**
Property Tax	**32,299,643**	**29,806,821**	**28,046,000**	**28,000,000**	**28,221,900**	**0.6%**	**5.9%**
Total Revenue	**$ 378,045,432**	**$ 451,029,893**	**$ 499,322,003**	**$ 428,776,964**	**$ 478,435,469**	**(4.2%)**	**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) The FY 2014-15 Adopted amount includes $8,647,335 for the sale of a parcel of land owned by the City's water and wastewater utilities.

(3) This category includes reimbursement revenue for a utility plant expansion in which Intel Corporation will reimburse the City for a portion of these costs. Amounts reported include reimbursements of $5,259,378 in FY 2011-12 Actual Revenue, $68,399,545 in FY 2012-13 Actual Revenue, $119,654,897 in FY 2013-14 Adopted Revenue, $45,423,516 in FY 2013-14 Revised Revenue, and $70,092,518 in FY 2014-15 Adopted Revenue (including carryforward appropriation).

Significant Revenues

Local Taxes and Licenses

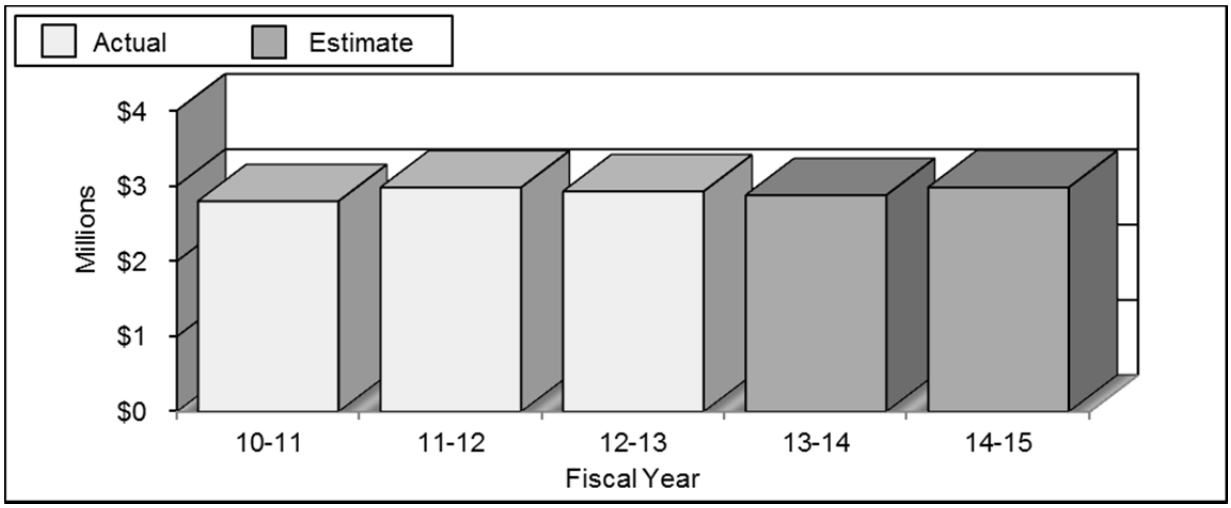
SOURCE: Franchise Fees

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 Fiscal Year (FY) 2009-10 and starting again in FY 2013-14) pays five percent of gross revenue. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2010-11 decrease is due to Qwest Broadband's exit from their cable business in FY 2009-10. The FY 2011-12 increase reflects increased collections from all agreements. The FY 2013-14 estimate is an eight month actual and four month projection and reflects anticipated collections under the agreements.

Projection: The FY 2014-15 estimate is based upon specific industry projections and normal receipt of franchise payments.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 2,795,127	(11.9)
2011-12	2,977,482	6.5
2012-13	2,925,559	(1.7)
2013-14 (Estimate)	2,875,000	(1.7)
2014-15 (Estimate)	2,979,000	3.6



Source: Transaction Privilege (Sales) and Use Tax

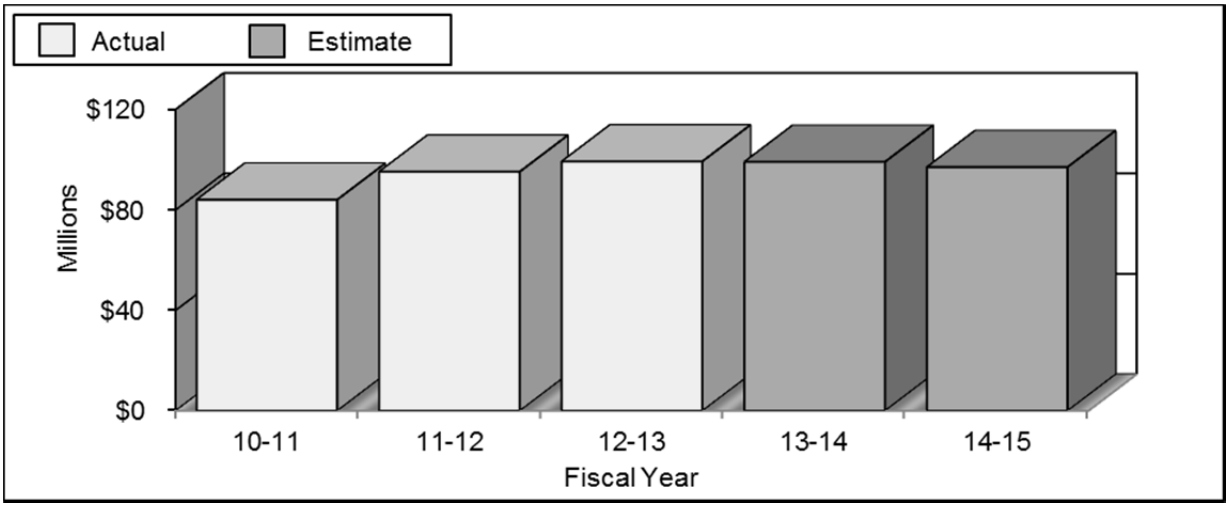
Summary: The Transaction Privilege (Sales) and Use Tax is obtained from a City-administered tax on the sale of goods and various business activities or the purchase price of any tangible personal property subject to use tax. It is calculated based on varying percentages of gross receipts from engaging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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The years shown reflect continued improvement since the economic downturn. The Fiscal Year (FY) 2011-12 and FY 2012-13 increases reflect the impact of the Intel construction project. The FY 2013-14 estimate is an eight month actual and four month projection reflecting a stronger economy as the City comes out of the recession and development continues.

Projection: The FY 2014-15 estimate reflects a slight decline to collections due to fewer large scale development projects anticipated in the new year and maintaining a stable economic spending trend.

It should be noted that the state legislation regarding the shift of sales tax collections from the City to the Arizona Department of Revenue is effective January 2015. Although there could be an impact to total collections from the new process and a possible lag in the receipt of revenues during the transition, FY 2014-15 does not reflect any financial impact. Instead, the Budget Stabilization Reserve has been increased as explained in the Executive Summary section of this document.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 84,018,184	4.9
2011-12	95,180,394	13.3
2012-13	99,298,205	4.3
2013-14 (Estimate)	99,106,000	(0.2)
2014-15 (Estimate)	97,046,800	(2.1)



Transaction Privilege (Sales) and Use Tax

The following detail is presented to show by category the amount of Transaction Privilege (Sales) and Use Tax that has been collected in recent fiscal years, the adopted budget and revised estimate for the current year, and the adopted budget for the upcoming fiscal year. The Fiscal Year 2013-14 estimate is an eight month actual and four month projection. The subtotal on the following table agrees to the amounts reported on the prior page. All amounts shown are General Fund revenues, with the exception of the General Retail amounts generated by Aviation fuel sales and recorded as revenue to the Airport Operating Fund. The Grand Total incorporates other General Fund revenues associated with Transaction Privilege (Sales) and Use Taxes that are reported within other revenue categories (Other Licenses and Other Receipts).

Category	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adopted	2013-14 Estimate	2014-15 Adopted	% chg Est 2013-14 to 2014-15
Contracting[1]	$ 6,380,957	$ 10,869,566	$ 10,408,519	$ 9,300,000	$ 9,800,000	$ 9,450,000	(3.6%)
General Retail[2]	38,741,270	42,844,871	45,331,307	42,700,000	46,500,000	46,500,000	0.0%
General Retail - To Airport[3]	-	-	-	-	70,000	10,800	(84.6%)
Restaurant/Bar	7,971,183	8,670,199	9,069,109	8,800,000	9,300,000	9,000,000	(3.2%)
Utilities	11,413,338	12,128,475	12,363,565	12,400,000	12,400,000	12,500,000	0.8%
Telecommunications	3,524,076	3,628,006	3,731,350	3,800,000	3,500,000	3,500,000	0.0%
Rentals - Real	9,479,850	10,025,726	10,817,611	9,800,000	10,800,000	10,000,000	(7.4%)
Rentals - Personal	2,462,219	2,606,371	2,884,618	2,300,000	2,300,000	2,100,000	(8.7%)
Hotel/Motel	1,973,790	2,255,786	2,288,989	1,900,000	2,430,000	2,000,000	(17.7%)
Publishing/Other	351,250	352,550	334,981	300,000	250,000	250,000	0.0%
Amusements	673,666	714,641	717,442	650,000	720,000	700,000	(2.8%)
Use Tax	1,000,342	1,054,968	1,315,599	800,000	1,000,000	1,000,000	0.0%
Privilege Tax Interest	21,849	18,261	24,141	25,000	25,000	25,000	0.0%
Excise Tax Refunds	24,394	10,974	10,974	11,000	11,000	11,000	0.0%
Subtotal	**$ 84,018,184**	**$ 95,180,394**	**$ 99,298,205**	**$ 92,786,000**	**$ 99,106,000**	**$ 97,046,800**	**(2.1%)**
Privilege License Fees[4]	$ 969,385	$ 1,034,335	$ 1,032,818	$ 1,000,000	$ 1,000,000	$ 1,000,000	0.0%
Audit Assessments[5]	1,274,714	1,055,202	1,611,902	1,200,000	1,350,000	1,000,000	(25.9%)
Privilege License Penalties[5]	285,406	226,430	268,566	225,000	225,000	225,000	0.0%
Grand Total	$ 86,547,689	$ 97,496,361	$ 102,211,491	$ 95,211,000	$ 101,681,000	$ 99,271,800	(2.4%)

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

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

[3] *Revenue generated from taxes on Airport Fuel sales. The 2013-14 estimate includes revenues from six prior years to adjust for taxes to be posted directly to the Airport Operating Fund. The 2014-15 adopted amount of the $10,000 reflects anticipated revenues for the single year.*

[4] *Also associated with Transaction Privilege (Sales) and Use Tax, but reported in the Other Licenses portion of the Resources section.*

[5] *Also associated with Transaction Privilege (Sales) and Use Tax, but reported in the Other Receipts portion of the Resources section.*

Source: Other Licenses

Summary: Revenue from Other Licenses is comprised of the nine categories of licenses detailed below, accompanied by the Fiscal Year (FY) 2014-15 estimate for each category:

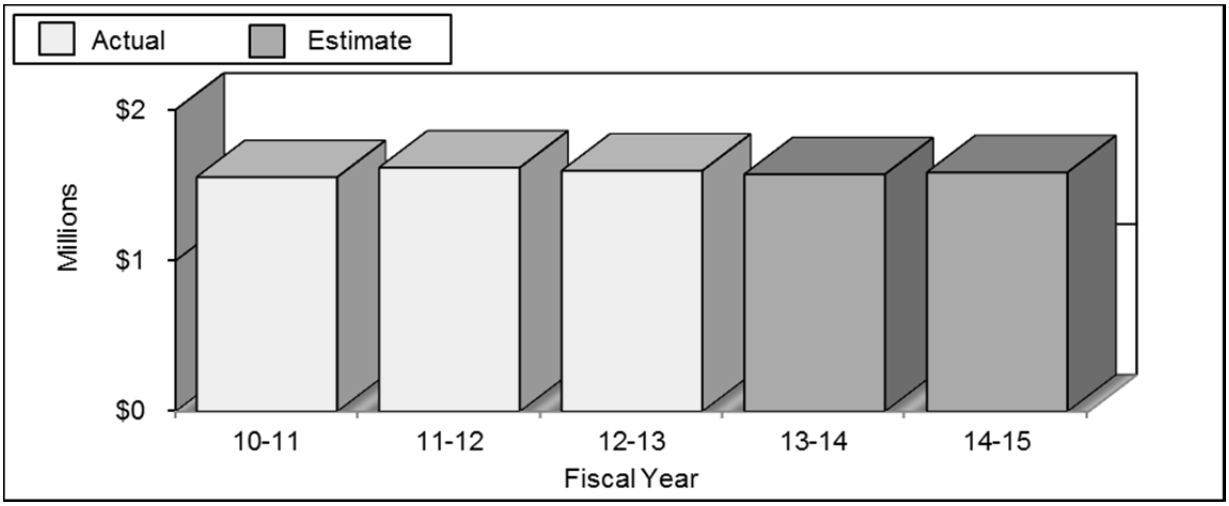
1.	Privilege License Fees	$1,000,000	6.	Amusement Licenses	$27,000
2.	Alcoholic Beverage Licenses	300,000	7.	Professional & Occupation Licenses	5,000
3.	Peddlers and Vendors Licenses	8,000	8.	Cable License Applications	16,000
4.	Second Hand and Junk Licenses	8,000	9.	Wireless Communication Leases	107,000
5.	Alarm Permits	113,900			

This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease, and has been stable since FY 2010-11. The FY 2013-14 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2014-15 estimate anticipate a minor increase in Wireless Communication Leases.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 1,552,607	7.6
2011-12	1,616,186	4.1
2012-13	1,595,622	(1.3)
2013-14 (Estimate)	1,571,900	(1.5)
2014-15 (Estimate)	1,584,900	0.8



State/County Shared Revenues

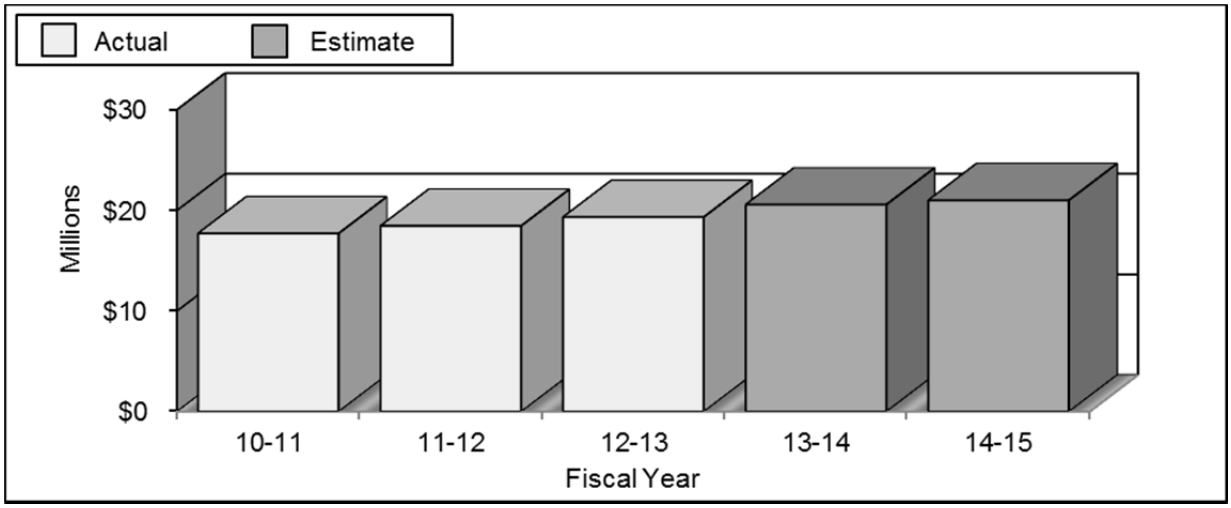
Source: State Shared Sales Tax

Summary: The State sales tax rate is currently 5.6%, of which a portion of the various categories of sales tax are distributed to cities and towns based on population on a monthly basis. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The years shown reflect the impact of the economic downturn and a slow recovery. The Fiscal Year (FY) 2013-14 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2014-15 estimate is based on information from the League of Arizona Cities and Towns and the Arizona Department of Revenue. The State of Arizona has shown positive growth in the last two years and this is resulting in higher anticipated revenues for State Shared Sales Tax. The Legislature did not change the distribution for this revenue source for FY 2014-15, however, the Legislature did pass a bill providing a waiver of sales tax on utilities for manufacturing (HB 1413) that will have some negative impact on State Shared Sales Tax which will offset some of the anticipated growth.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 17,695,102	(4.0)
2011-12	18,450,722	4.3
2012-13	19,327,102	4.7
2013-14 (Estimate)	20,564,000	6.4
2014-15 (Estimate)	21,000,000	2.1



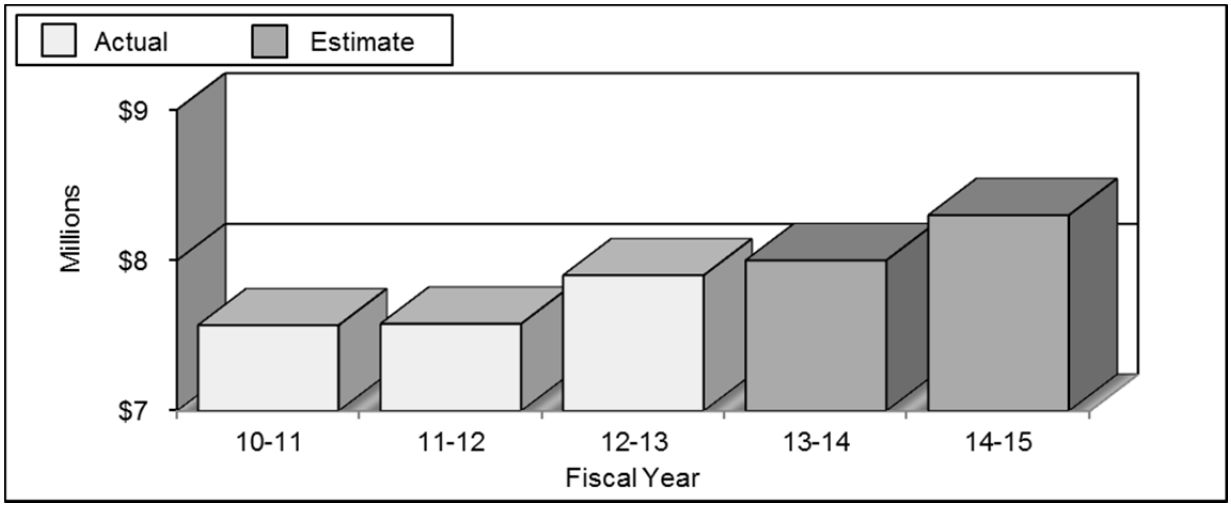
Source: Vehicle License Tax

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 reflects recent years of actual revenue with the percent of increase or decrease. Results since Fiscal Year (FY) 2010-11 reflect the recovery from the economic downturn. The FY 2013-14 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2014-15 estimate is based on information from the League of Arizona Cities and Towns and the Arizona Department of Revenue.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 7,568,729	(11.4)
2011-12	7,578,949	0.1
2012-13	7,900,647	4.2
2013-14 (Estimate)	8,000,000	1.3
2014-15 (Estimate)	8,300,000	3.8



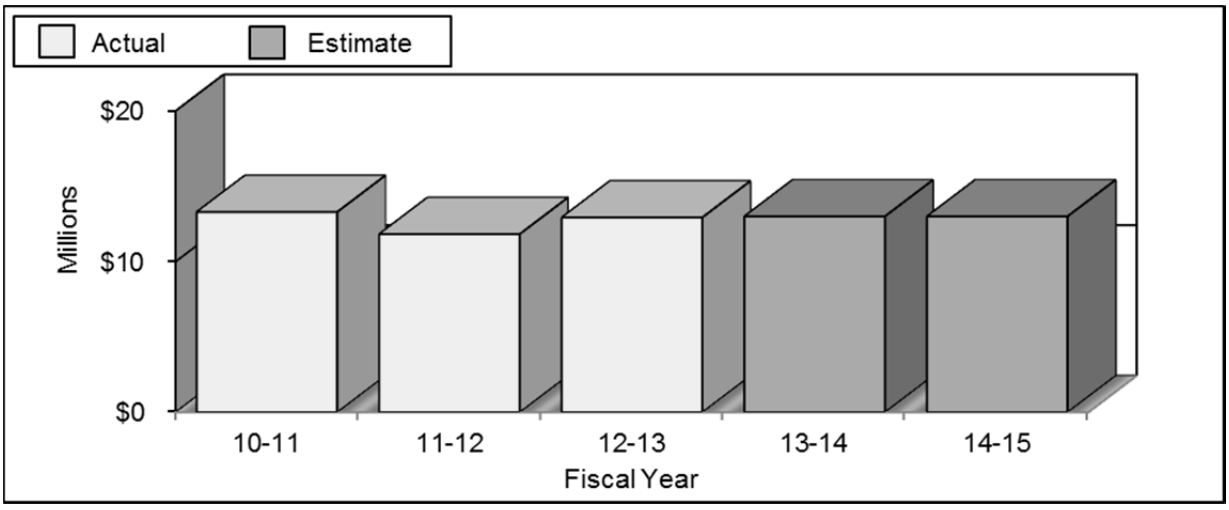
Source: Highway Users Tax

Summary: The State gas tax is currently levied at a rate of $0.18 per gallon and is distributed to cities and towns using two formulas. Of the $0.18 per gallon, $0.13 is placed in the Highway User Revenue Fund (HURF). Cities and towns receive 27.5% of these revenues. One-half of this allocation is distributed on the basis of the municipality's population in relation to the population of all incorporated cities and towns in the State. The remaining half is allocated on the basis of "county of origin" of gasoline sales and the proportion of the municipality's population to the population of all incorporated cities and towns in the county. In addition to this revenue, cities and towns receive a share of a $0.03 per gallon tax that is distributed as part of the monthly highway user revenue monies. This revenue must be expended solely on street and highway maintenance and construction projects within the City.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2011-12 was reduced $1.6 million from the City's regular distribution due to legislative action changing the distribution formula to provide additional funding for state agencies. Distributions returned to the previous formula in FY 2012-13. The FY 2013-14 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2014-15 estimate is based on projections provided by the League of Arizona Cities and Towns and Arizona Department of Revenue. The State did not attempt to further divert additional HURF monies to other state agencies in this legislative session, and did pass a bill that increases HURF distribution, with Chandler's share expected to increase by $1 million. However, due to the uncertainty of the permanency of this legislation, as well as the timing of when the bill passed, we are projecting HURF revenues as flat for the future years.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 13,287,878	(7.5)
2011-12	11,823,280	(11.0)
2012-13	12,929,504	9.4
2013-14 (Estimate)	13,000,000	0.5
2014-15 (Estimate)	13,000,000	-



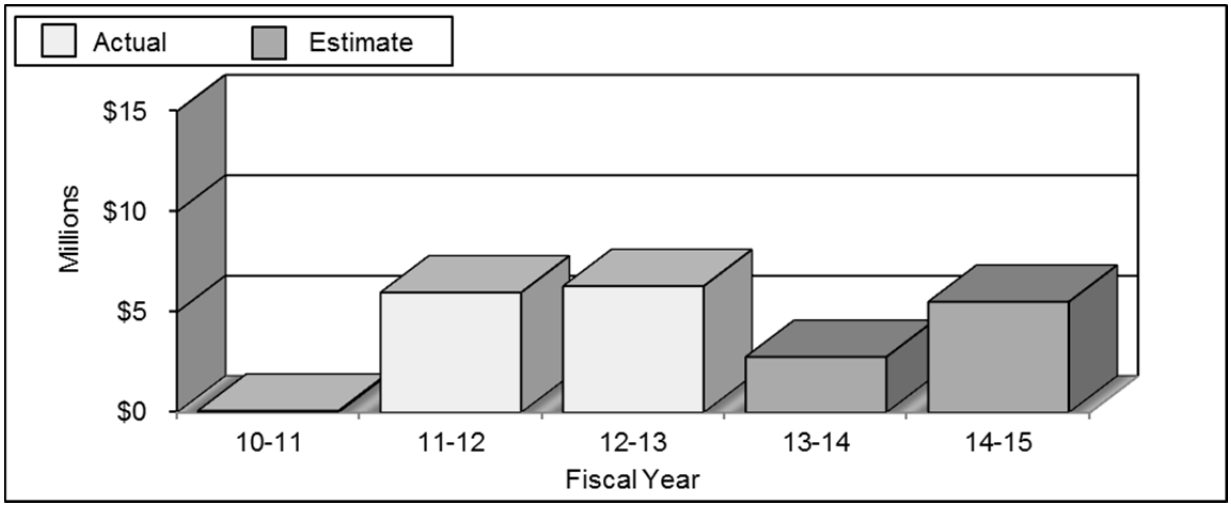
Source: Regional Transportation (Sales) Tax

Summary: On November 2, 2004, Maricopa County's voters approved Proposition 400, which extends the one-half cent sales tax for another 20 years through December 31, 2025. 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 (ALCP) and are not fixed amounts per year. The Fiscal Year (FY) 2013-14 estimate is an eight month actual and four month projection based on the published ALCP schedule.

Projection: The FY 2014-15 estimate is based on planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP this year.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 88,561	(99.4)
2011-12	5,979,715	6,652.1
2012-13	6,295,212	5.3
2013-14 (Estimate)	2,768,878	(56.0)
2014-15 (Estimate)	5,516,122	99.2



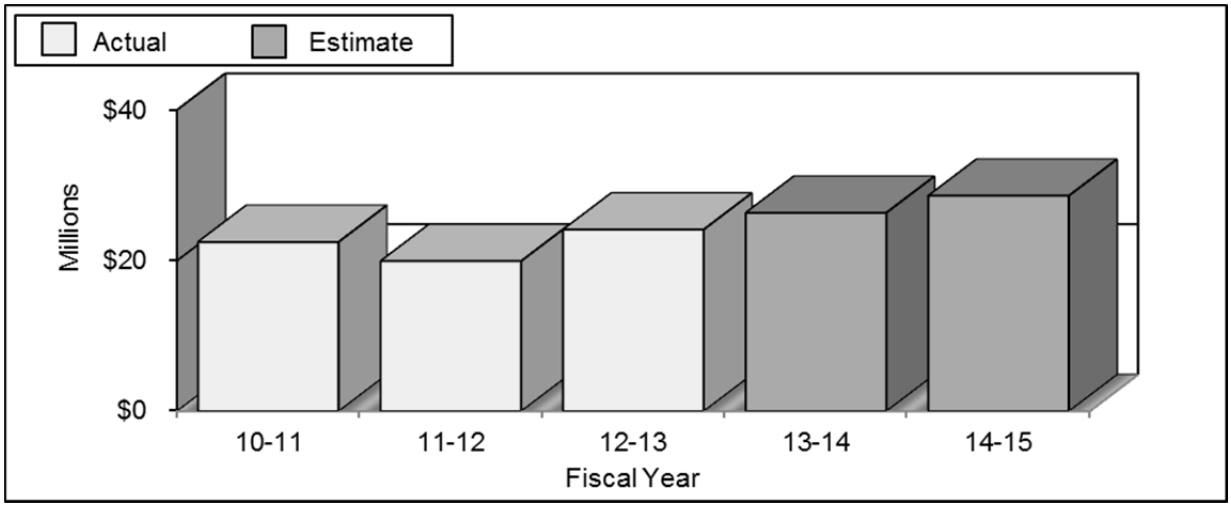
Source: Urban Revenue Sharing

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 reflects recent years of actual revenue with the percent of increase or decrease. Because of the timing of income earned by corporations and individuals, payment of taxes on that income in the following years, and time needed for the State to complete the distribution of the Urban Revenue Sharing, it takes about two years for changes in the economy to be reflected in City revenues. Fiscal Year (FY) 2010-11 and FY 2011-12 receipts showed the lower state income tax collections during the economic downturn. The FY 2012-13 increase reflects the improved economy and related tax collections at the State level for tax year 2010. The FY 2013-14 estimate is an eight month actual and four month projection reflecting the annual distribution amount determined by the State, and is based on income tax the State has already collected for tax year 2011, with the increase primarily attributed to economic growth.

Projection: The FY 2014-15 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 Arizona Department of Revenue for tax year 2012.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 22,468,783	(24.6)
2011-12	19,928,955	(11.3)
2012-13	24,119,457	21.0
2013-14 (Estimate)	26,343,000	9.2
2014-15 (Estimate)	28,607,000	8.6



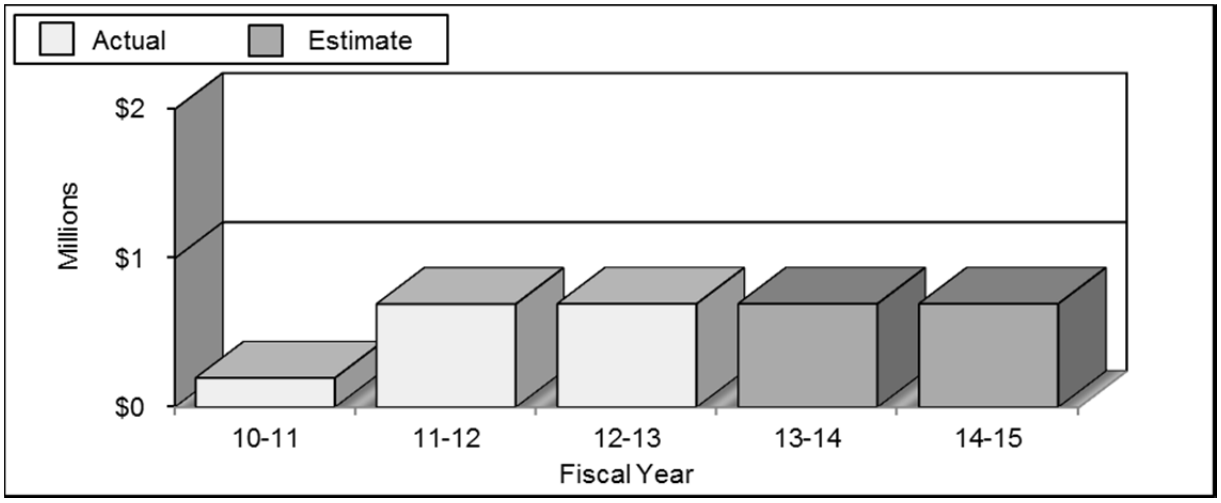
Source: Lottery Entitlement

Summary: Distribution of State lottery monies to the City began in January 1982 as the Local Transportation Assistance Fund (LTAF), but monthly distributions were discontinued by the State during Fiscal Year (FY) 2009-10. Amounts remaining in fund balance may be expended for construction or reconstruction of streets and highway projects in the public right-of-way. In FY 2010-11, the State reimplemented annual one-time Arizona Lottery Fund (ALF) distributions to cities and towns based upon an annual application from the City. This revenue may be expended for any municipal transit purpose, including fixed route operations.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2010-11 reflects a partial year of funding since funding was reimplemented mid-year.

Projection: The FY 2014-15 estimate is based on estimates from the Regional Public Transportation Authority.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 196,785	(42.0)
2011-12	692,821	252.1
2012-13	694,355	0.2
2013-14 (Estimate)	694,355	-
2014-15 (Estimate)	694,355	-



Charges for Services

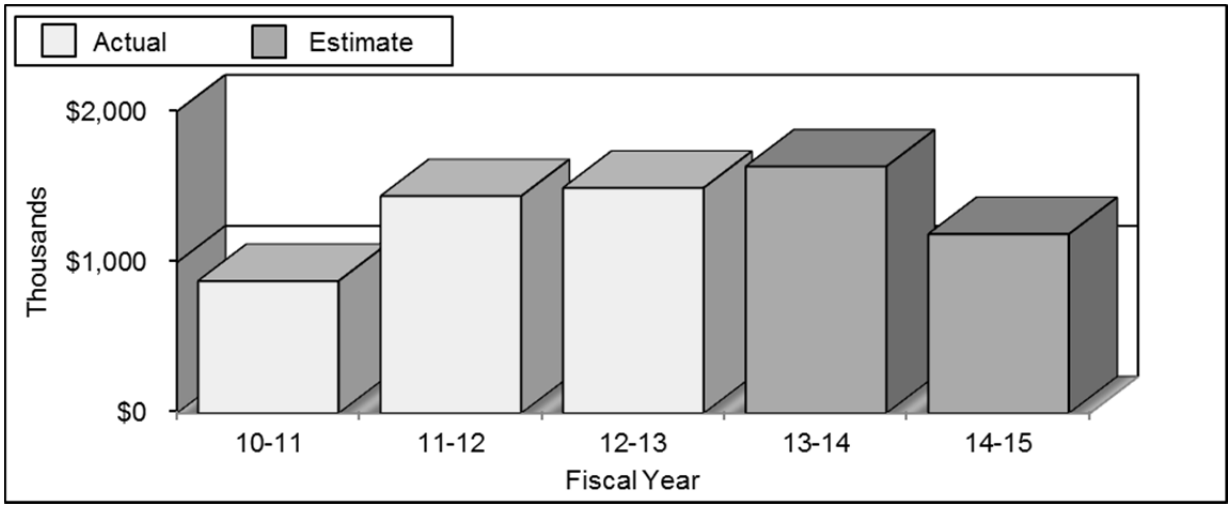
Source: Engineering Fees

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 a function of development, and offset the cost of inspection and staff for oversight of private development offsite construction. Fees are also imposed to offset the City's cost for plan reviews. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2010-11 increase reflects increased collections from plan reviews, encroachment permits, and fiber optic permits. The FY 2011-12 increase reflects increased collections from encroachment permits, some of which is attributed to the Intel construction project. The FY 2013-14 estimate is an eight month actual and four month projection reflecting increases in civil engineering plan review.

Projection: The FY 2014-15 estimate anticipates a reduced level of civil engineering plan review.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 876,398	62.5
2011-12	1,439,043	64.2
2012-13	1,493,797	3.8
2013-14 (Estimate)	1,635,400	9.5
2014-15 (Estimate)	1,187,500	(27.4)



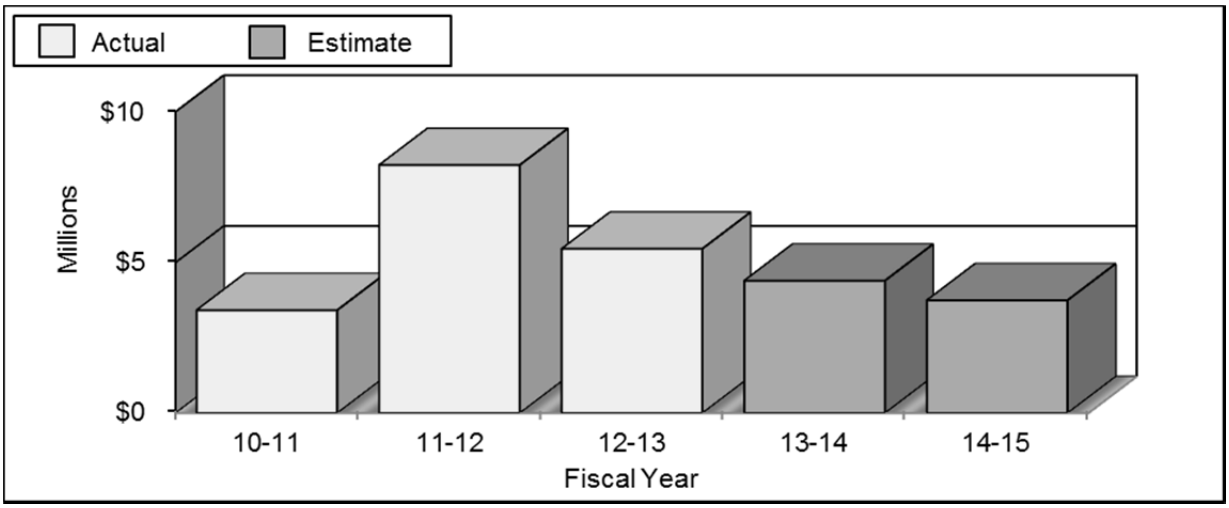
Source: Building Division Fees

Summary: Building Division Fees are calculated based on a formula using construction costs and square footage, and include building permits, building inspection fees, and plan check fees. Fees imposed are used to offset the City's cost for review and inspections. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The fluctuations result from both economic activity and the type of construction. The Fiscal Year (FY) 2011-12 increase reflects the impact of the Intel construction project. FY 2012-13 reflects a return to a normal level of building permit fees. The FY 2013-14 estimate is an eight month actual and four month projection based on anticipated development activity.

Projection: The FY 2014-15 estimate anticipates a reduction in building permit fees.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 3,414,247	9.1
2011-12	8,232,277	141.1
2012-13	5,452,512	(33.8)
2013-14 (Estimate)	4,394,200	(19.4)
2014-15 (Estimate)	3,744,200	(14.8)



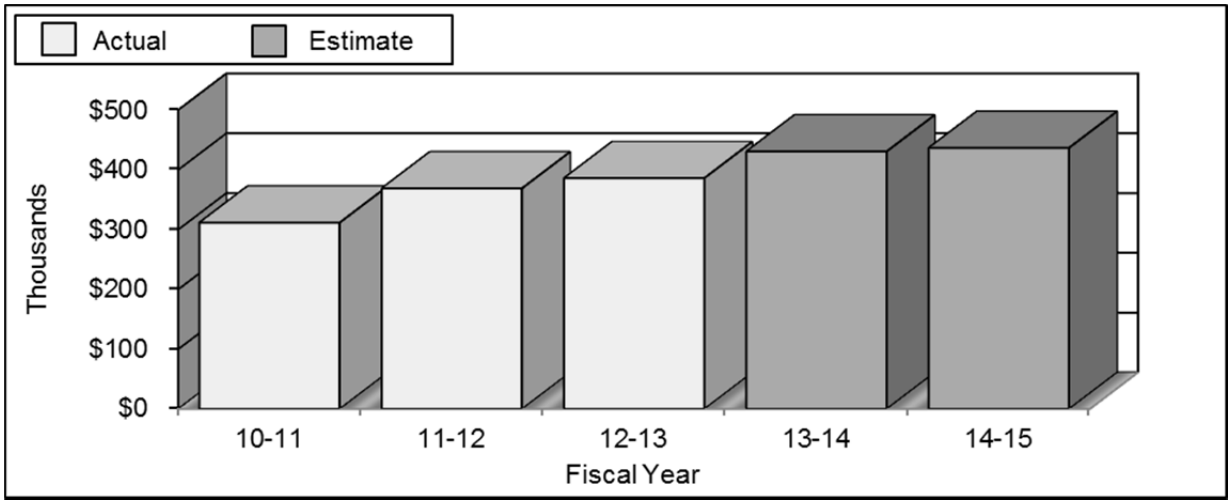
Source: Planning Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Revenues generated from this source fluctuate due to rezoning applications in the community. The Fiscal Year (FY) 2011-12 and FY 2012-13 increases reflect higher zoning and subdivision fees. The FY 2013-14 estimate is an eight month actual and four month projection based on anticipated development projects.

Projection: The FY 2014-15 estimate reflects a slight increase in subdivision fees.

Fiscal Year		Amount	% Inc/(Dec)
2010-11	$	311,397	58.3
2011-12		368,771	18.4
2012-13		385,889	4.6
2013-14 (Estimate)		430,500	11.6
2014-15 (Estimate)		436,500	1.4



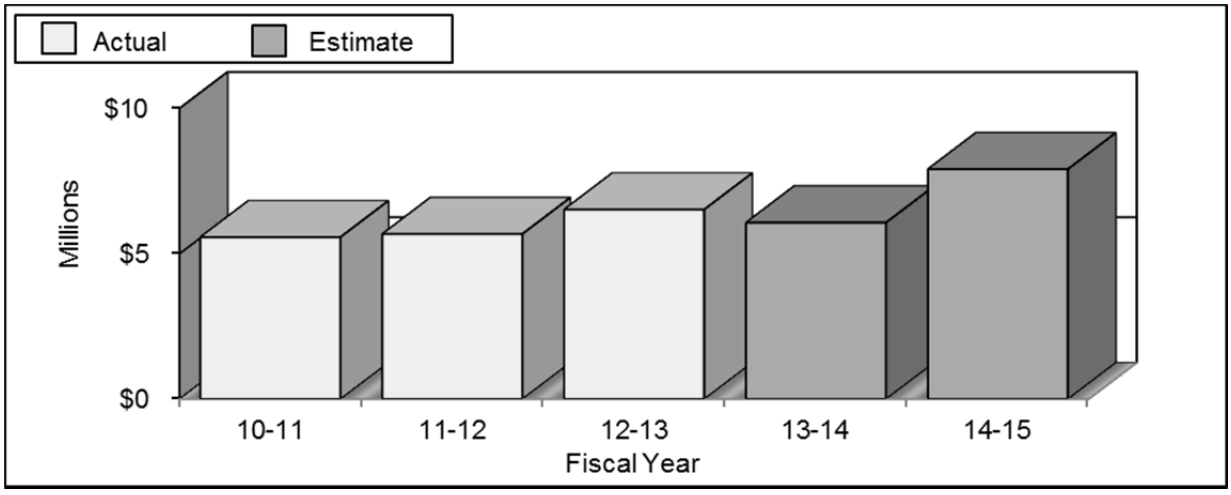
Source: Public Safety Miscellaneous

Summary: This source of revenue is derived from fees charged for copies of accident and police reports, vehicle registration fines, fingerprinting fees, reimbursement from other agencies for outside services, extra-duty services rendered, hazardous materials permit fees, alarm penalties for exceeding the number of false alarm response calls allowed, weapons proceeds (restricted for public safety community outreach), and for the school resource officers for Chandler and Kyrene public schools located within city limits (funding for Mesa public schools ended as of Fiscal Year (FY) 2010-11, but could resume if they are able to secure grant funding in the future). Also included in this category are fire contractual services, reimbursement of costs for Wildland Firefighter participation, and fees for advanced life support and ambulance services. Police forfeiture funds are included in this category but are passed through the State or County Attorney General's Office on a reimbursement basis. Due to the nature of the forfeiture revenue, the amount received can fluctuate dramatically depending on illegal activities occurring in and around the community. Forfeiture fund usage is restricted for law enforcement purposes subject to laws, rules, and regulations established at state and federal levels. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2012-13 increase resulted from a large amount of asset forfeiture revenue. The FY 2013-14 estimate is an eight month actual and four month projection and reflects reduced asset forfeiture revenues.

Projection: The FY 2014-15 estimate reflects increased asset forfeiture revenues.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 5,570,508	(20.9)
2011-12	5,676,344	1.9
2012-13	6,518,974	14.8
2013-14 (Estimate)	6,069,214	(6.9)
2014-15 (Estimate)	7,907,500	30.3



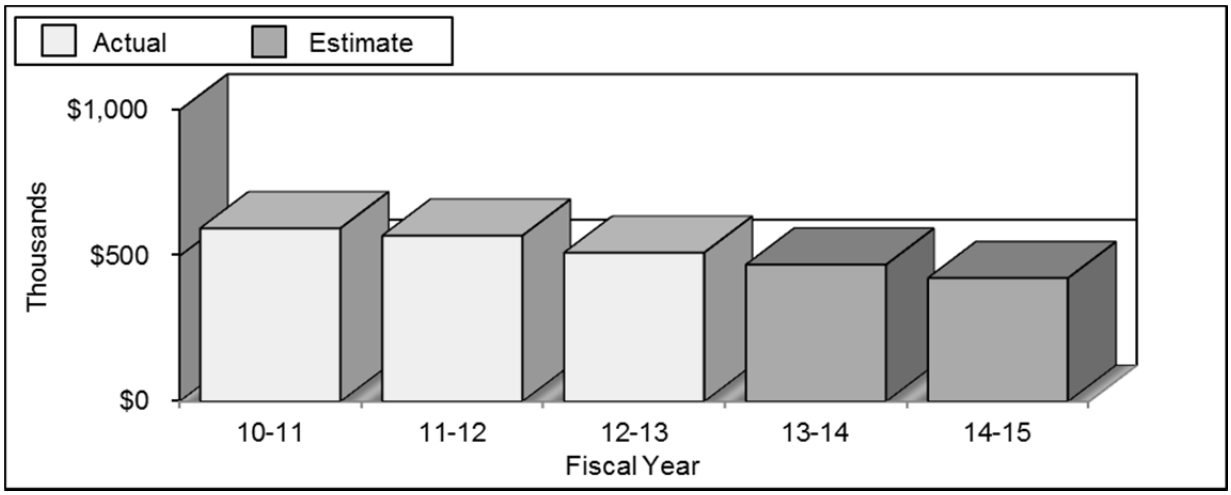
Source: Library Revenues

Summary: Library Revenues are derived from fines of 20¢ per day per book, non-fiction video, and compact disc; fines of $1.00 per day per feature film and popular picks; replacement charges for lost materials; membership fees from the Maricopa County Library District (discontinued at end of Fiscal Year (FY) 2012-13); and annual charges to cardholders who live outside Maricopa County and do not work or attend school in Chandler. Also included in this category are revenues received under an Intergovernmental Agreement (IGA) with Chandler Unified School District for their share of operating costs for the Basha and Hamilton Branch Libraries. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2011-12 and FY 2012-13 decreases reflect reduced county membership fees. The FY 2013-14 estimate is an eight month actual and four month projection based on reduced collections for fines as cardholders increase their use of e-books (which do not incur fines since they expire at the due date) and the discontinuation of county membership fees.

Projection: The FY 2014-15 estimate anticipates a reduced level of annual charges from cardholders who live outside Maricopa County.

Fiscal Year		Amount	% Inc/(Dec)
2010-11	$	595,364	(6.7)
2011-12		569,574	(4.3)
2012-13		511,377	(10.2)
2013-14 (Estimate)		470,200	(8.1)
2014-15 (Estimate)		424,000	(9.8)



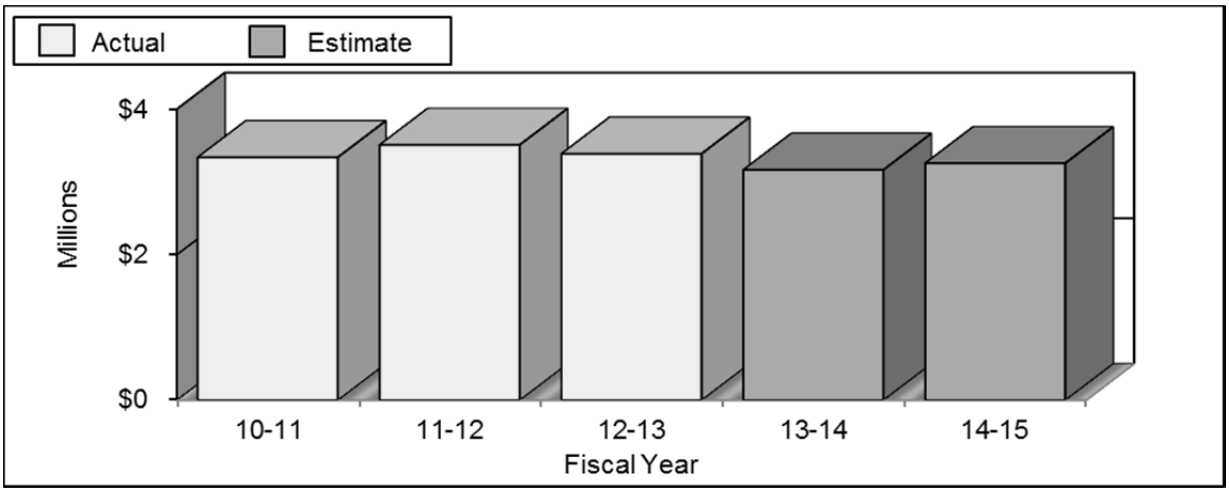
Source: Parks and Recreation Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2011-12 increase reflects the opening and increased activity levels at the Tumbleweed Recreation Center before falling slightly in FY 2012-13. The FY 2013-14 estimate is an eight month actual and four month projection based on historical trends and reflects a slight decline in most recreation and aquatic revenues.

Projection: The FY 2014-15 estimate is based on a slight increase in park and recreation activity.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 3,337,037	5.3
2011-12	3,507,344	5.1
2012-13	3,386,060	(3.5)
2013-14 (Estimate)	3,165,200	(6.5)
2014-15 (Estimate)	3,255,860	2.9



Miscellaneous Receipts

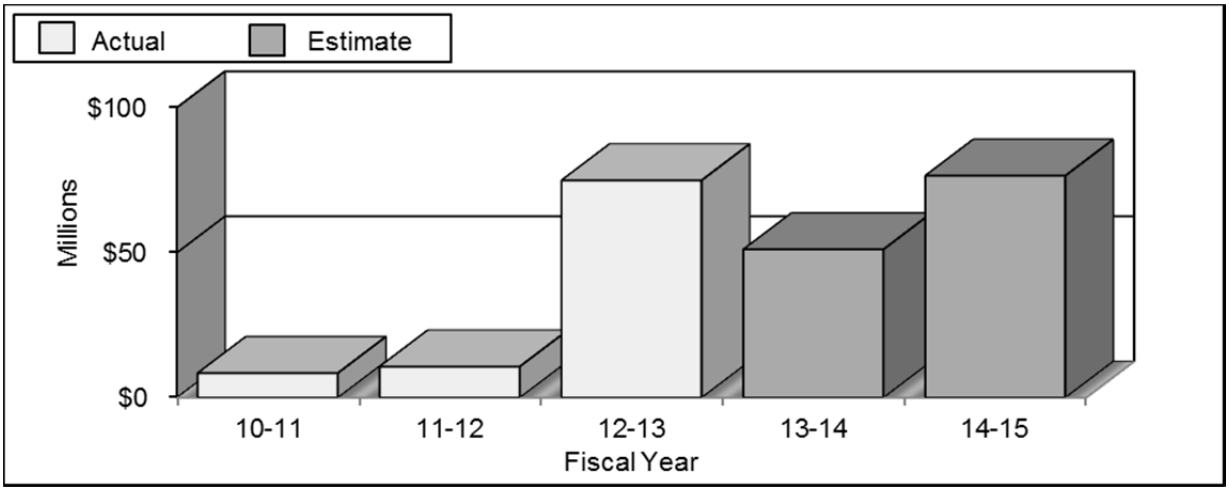
Source: Other Receipts

Summary: This revenue consists of audit assessments, worker's compensation rate collections, Cox Communication Cable donations, bus service and shelter revenue, trust and agency funds, and miscellaneous revenue, including reimbursements for prior year expenses and lump sum agreements for capital projects. Also included in this category is ticket sale revenue received from events held at the Center for the Arts, labor charges for these events, and revenue received under an Intergovernmental Agreement (IGA) with Chandler Unified School District for their share of operating costs for the Center for the Arts. The majority of these revenues is received in the General Fund and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund may be restricted in use.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2011-12 increase reflects the first year of a utility plant expansion in which the City will pay to construct or expand utility infrastructure and Intel Corporation will reimburse the City for a portion of these costs. FY 2012-13 and FY 2013-14 reflects continued reimbursements received from Intel Corporation for the utility plant expansion. The FY 2013-14 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2014-15 estimate includes reimbursement revenue of $70,092,518 for new and expanded infrastructure supporting the utility plant expansion in which the City will pay the utility infrastructure construction costs and Intel Corporation will reimburse the City for a portion of these costs.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 8,470,015	42.5
2011-12	10,703,646	26.4
2012-13	74,913,465	599.9
2013-14 (Estimate)	51,105,958	(31.8)
2014-15 (Estimate)	76,503,740	49.7



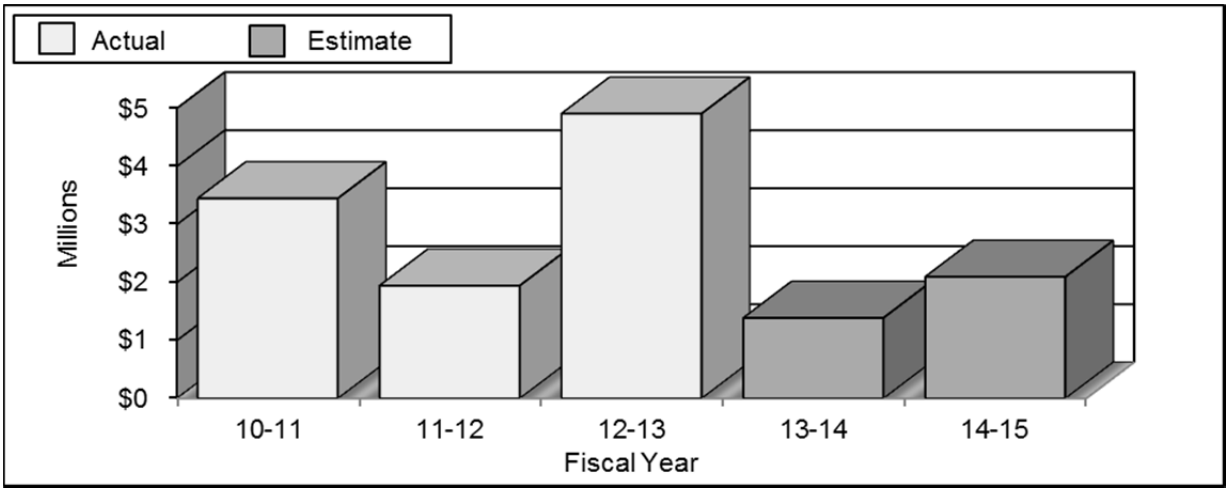
Source: Interest on Investments

Summary: Interest on investments is earned based on continuous investments of idle funds. Investments are restricted to federal treasury or agency securities, repurchase agreements, certain public offerings, and fully collateralized time certificates of deposit which the City may invest in with local banks 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 reflects recent years of actual revenue with the percent of increase or decrease. Significant increases or decreases are often attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which interest accrues. In recent years, interest rates have been significantly lower than historical averages, resulting in lower rates of return. Fiscal Year (FY) 2012-13 includes a recovery of FY 2002-03 investment losses of $3.4 million from when the City was a participant in the State's Local Government Investment Pool (LGIP). The FY 2013-14 estimate is an eight month actual and four month projection based on current rates of return.

Projection: The FY 2014-15 estimate is based on market projections from our investment advisors used in conjunction with the estimated amount of idle funds.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 3,448,762	(46.3)
2011-12	1,944,015	(43.6)
2012-13	4,909,109	152.5
2013-14 (Estimate)	1,388,400	(71.7)
2014-15 (Estimate)	2,096,300	51.0



Source: Leases

Summary: This revenue item is comprised of leases at the Chandler Municipal Airport and other miscellaneous properties. A listing of the various leases is accompanied by the Fiscal Year (FY) 2014-15 estimate for each category:

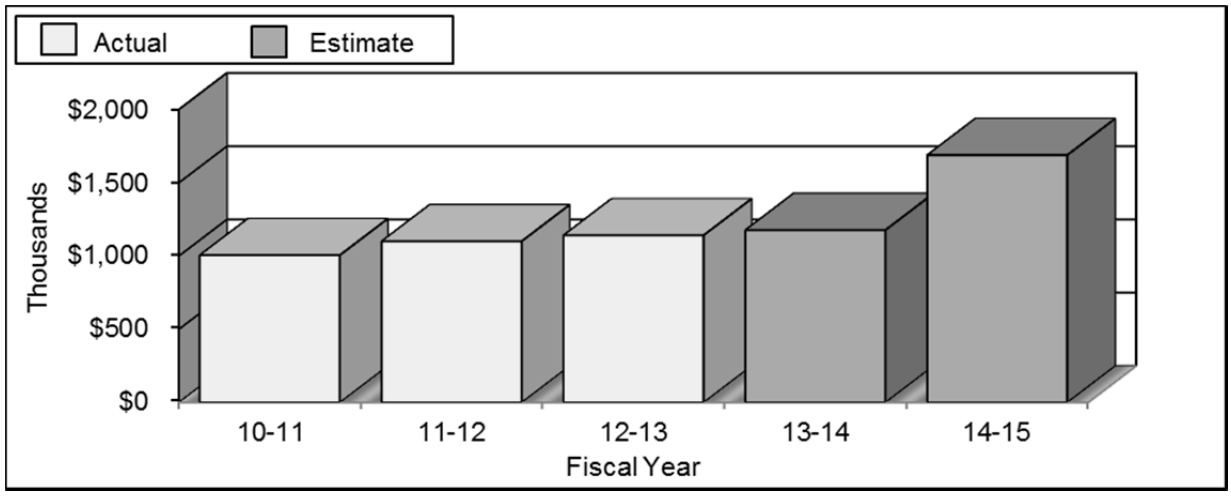
1.	Airport Leases	$180,120
2.	Airport T-Hangars, Tie-Downs, T-Shades and Other Charges	524,840
3.	Innovations (Incubator leases)	983,500

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 reflects recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2011-12 and FY 2012-13 increase are the result of lease revenue from the Innovations facility. The FY 2013-14 estimate is an eight month actual and four month projection based upon historical trends.

Projection: The FY 2014-15 estimate anticipates increased airport tie-down fees and assuming a fully-leased Innovations facility.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 1,004,741	38.9
2011-12	1,100,080	9.5
2012-13	1,140,527	3.7
2013-14 (Estimate)	1,176,470	3.2
2014-15 (Estimate)	1,688,460	43.5



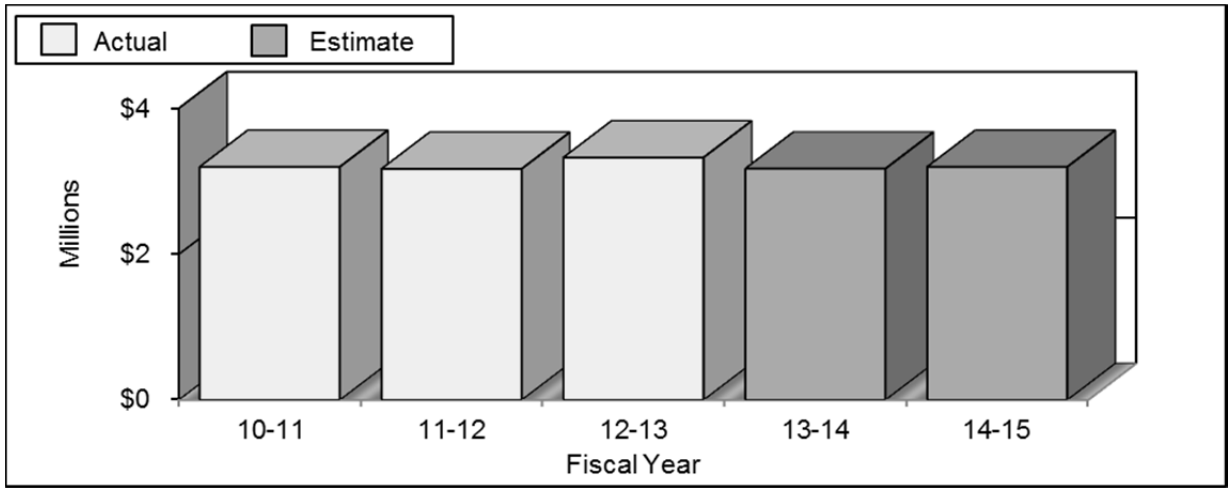
Source: Court Fines

Summary: This revenue is derived from fines and fees levied by the City Magistrate from traffic violations (including photo enforcement), traffic school administrative charges, warrants and jail recovery, juvenile-related offenses, probation monitoring fees, home detention fees, and public defender fees. State statute requires the assessment of an 83% surcharge, a $20 probation surcharge, and a $13 assessment on all court fines, which is transferred to the State Treasurer, the County Treasurer, and the City or County Treasurer, respectively. A City court enhancement fee of $25 is added to all fines, sanctions, penalties, and assessments imposed by the court, with this revenue used to enhance City court security and automation. The fee for traffic school includes $25 for the City court enhancement fee and $90 for the City's General Fund. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2011-12 decrease reflects a continued downward trend in court fines. FY 2012-13 reflects higher Court Enhancement Funds received. The FY 2013-14 estimate is an eight month actual and four month projection based on historical trend.

Projection: The FY 2014-15 estimate assumes a steady level of court fines.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 3,196,622	(10.8)
2011-12	3,169,338	(0.9)
2012-13	3,324,938	4.9
2013-14 (Estimate)	3,171,800	(4.6)
2014-15 (Estimate)	3,196,800	0.8



Enterprise Revenues

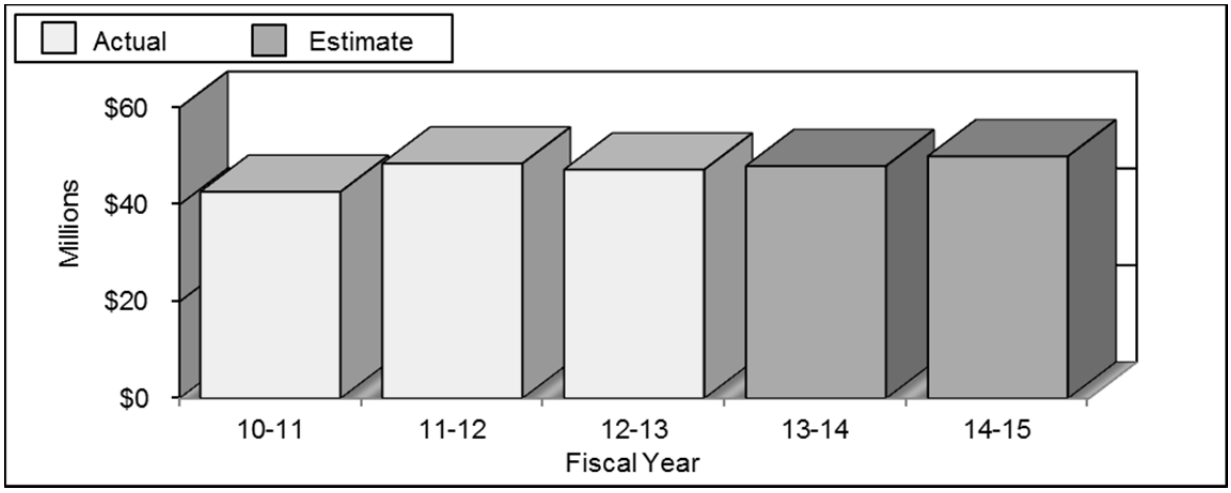
Source: Water Sales

Summary: This revenue source is derived from the sale of water to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Monthly water billings consist of a base charge according to meter size and a consumption charge, which varies by customer class. 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 reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover operating and capital costs. A water conservation program is in place to encourage citizens to use less water. By using less water, customers can partially offset rate increases in their water bill. The Fiscal Year (FY) 2011-12 increase reflects a rate increase implemented in April 2011 and an increase in demand from the Intel construction project. The FY 2013-14 estimate is an eight month actual and four month projection.

Projection: The FY 2014-15 estimate anticipates a continued small increase in both residential and industrial consumption resulting in increased revenue and no rate increase.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 42,664,967	3.3
2011-12	48,503,319	13.7
2012-13	47,235,982	(2.6)
2013-14 (Estimate)	48,000,000	1.6
2014-15 (Estimate)	50,000,000	4.2



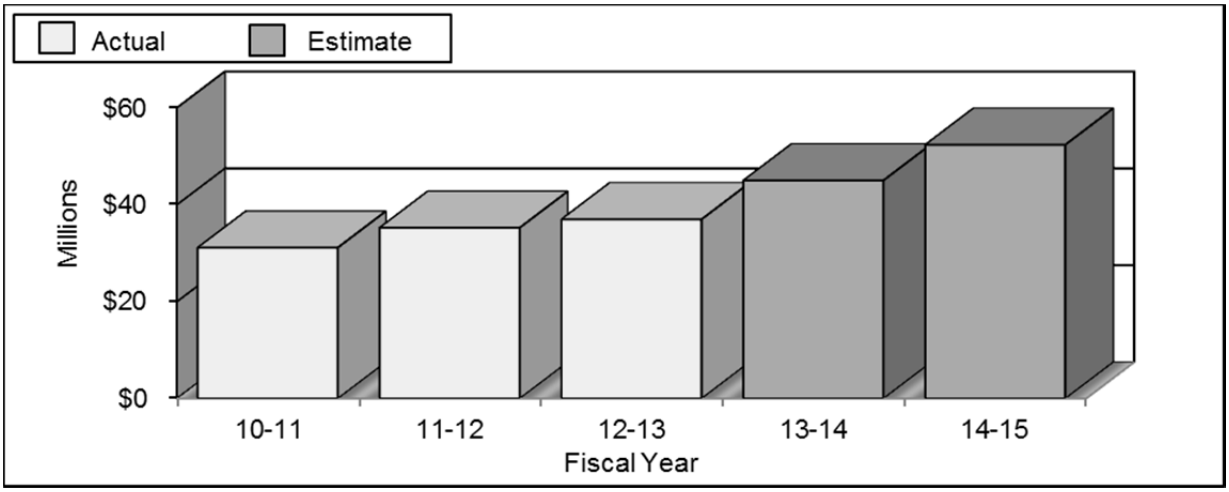
Source: Wastewater Service

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover operating and capital costs. The Fiscal Year (FY) 2011-12 increase includes a rate increase implemented in April 2011 and increased flows from the Intel construction project. The FY 2013-14 estimate is an eight month actual and four month projection which includes a October 2013 rate increase of 9% for wastewater and 18% for reclaimed water, as well as an increase in the Intel Reverse Osmosis surcharge fee due to expansion and higher facility operating costs.

Projection: The FY 2014-15 estimate includes a full year of the increased wastewater and reclaimed water rates, as well as a $5.4 million increase in the reimbursement due from Intel Corporation to operate the Ocotillo Brine Reduction Facility. No rate increase is anticipated in FY 2014-15.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 31,138,464	10.8
2011-12	35,238,592	13.2
2012-13	36,981,114	4.9
2013-14 (Estimate)	45,014,149	21.7
2014-15 (Estimate)	52,373,588	16.3



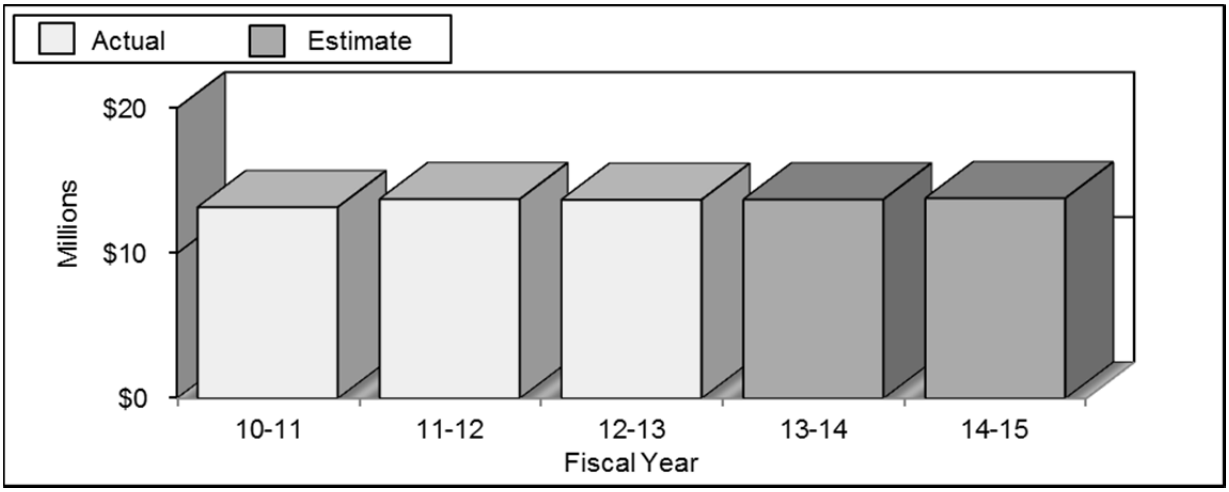
Source: Solid Waste Service

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover operating and capital costs. Rates have remained unchanged over the period below, except for minor miscellaneous fee adjustments. The Fiscal Year (FY) 2013-14 estimate is an eight month actual and four month projection.

Projection: The FY 2014-15 estimate reflects a steady level of solid waste revenues and no rate increase.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 13,195,158	2.8
2011-12	13,742,758	4.2
2012-13	13,706,077	(0.3)
2013-14 (Estimate)	13,724,455	0.1
2014-15 (Estimate)	13,805,985	0.6



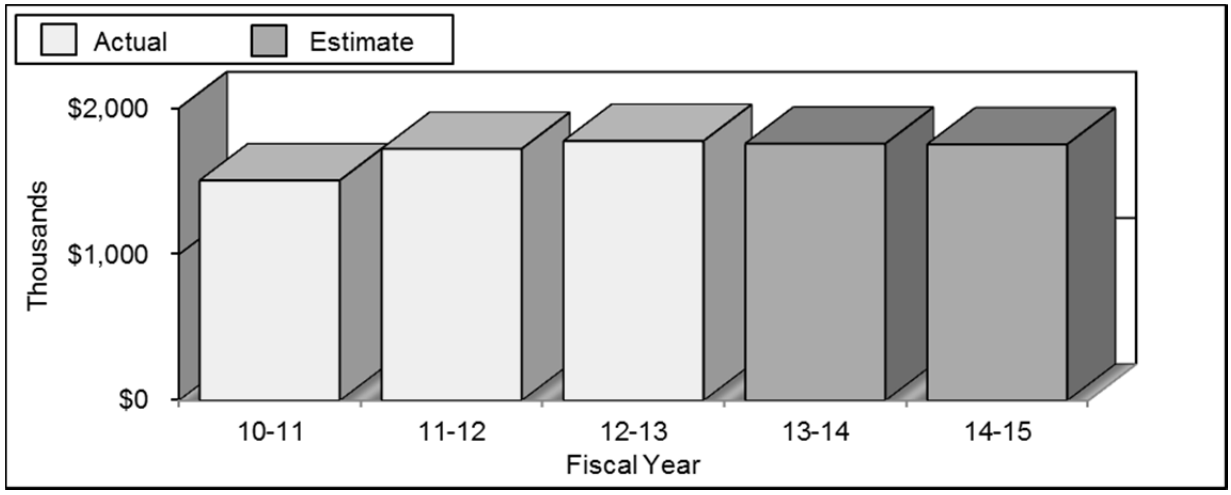
Source: Other Utility Charges

Summary: This revenue category consists of utility fund charges for water meters and meter installations, service connect fees, late fees, and miscellaneous service charges. This revenue may be expended only for the operation of the water, wastewater, and solid waste enterprises based on the fund in which the revenue is received.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The largest revenue source in this category is water meter installations that fluctuate based on construction growth. The Fiscal Year (FY) 2011-12 increase reflects increased water meter and miscellaneous wastewater charges. The FY 2013-14 estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2014-15 estimate reflects a slight decrease in service connect fees.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 1,506,301	21.0
2011-12	1,722,005	14.3
2012-13	1,776,031	3.1
2013-14 (Estimate)	1,758,112	(1.0)
2014-15 (Estimate)	1,753,730	(0.2)



System Development Fees

Source: Water System Development Fees

Summary: Ordinance No. 908 was adopted on December 22, 1980 to establish fees with which to fund a Water Development Reserve Fund. In January 1997, City Council updated the development impact fee rates for the water system, and a water resource fee was added which only applies to certain sections of the City. These fees are reviewed and revised periodically based on current and future water capital expenditures and growth projections. Per unit fees are based on meter size. Fees for water distribution system connection are also included in this category.

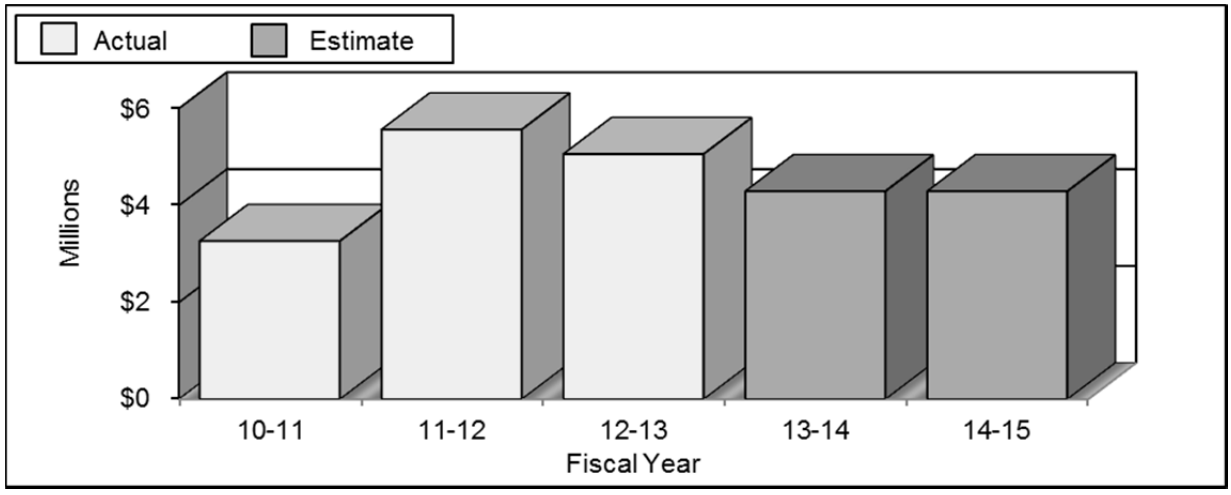
In Fiscal Year (FY) 2009-10, House Bill (HB) 2008 (49th Legislature, Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature, Second Regular Session). The freeze extended from September 1, 2009 through June 30, 2012. During FY 2013-14, City Council adopted Ordinance No. 4528 to bring the City's system development fee program in compliance with Senate Bill 1525 (passed in FY 2010-11 by 50th Legislature, First Regular Session) resulting in an increase of 13% to the water system development fee (which will include the water resource fee that it is now charged citywide).

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2011-12 increase reflects the impact of two large multi-family developments, with the FY 2012-13 decrease marking a return to a normal level of collections. The FY 2013-14 estimate is an eight month actual and four month projection reflecting current market conditions.

Projection: The FY 2014-15 estimate reflects increased fees as shown on the last few pages of the Resources section, with off-setting decreases in new development resulting in no net estimated change.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 3,265,313	14.8
2011-12	5,566,010	70.5
2012-13	5,060,415	(9.1)
2013-14 (Estimate)	4,294,235	(15.1)
2014-15 (Estimate)	4,292,485	(0.0)



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 periodically based on current and future wastewater capital expenditures and growth projections. Per unit fees are based on meter size.

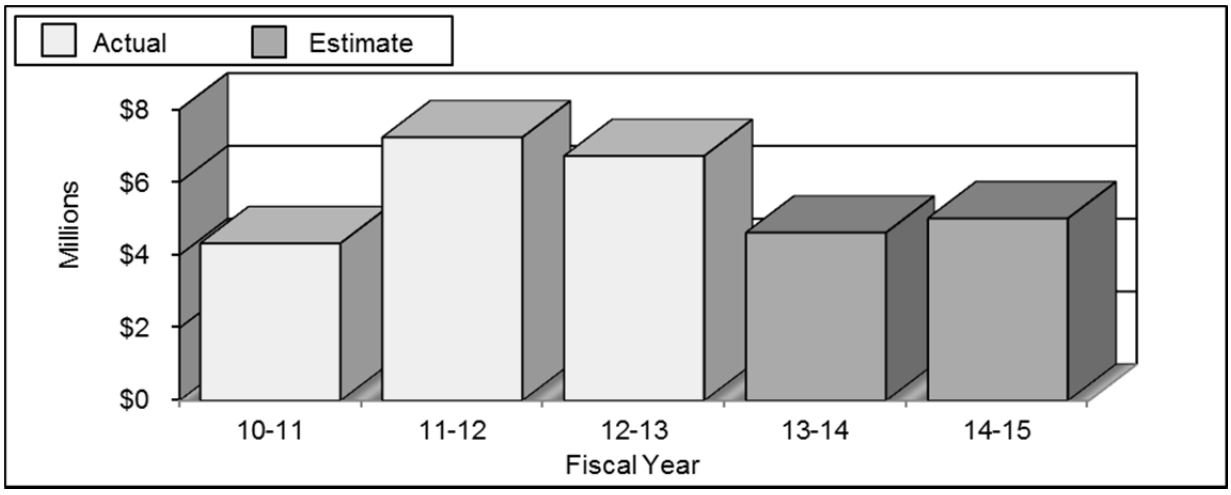
In Fiscal Year (FY) 2009-10, House Bill (HB) 2008 (49th Legislature, Third Special Session) placed a freeze on the imposition of new or increase of existing development fees (later amended by HB 2478 in the 49th Legislature, Second Regular Session). The freeze extended from September 1, 2009 through June 30, 2012. During FY 2013-14, City Council adopted Ordinance No. 4528 to bring the City's system development fee program in compliance with Senate Bill 1525 (passed in FY 2010-11 by 50th Legislature, First Regular Session) resulting in an increase of 7% to the wastewater system development fee and a decrease of 25% to the reclaimed water system development fee.

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2011-12 increase reflects the impact of two large multi-family developments, with the FY 2012-13 decrease marking a slight drop in the level of collections. The FY 2013-14 estimate is an eight month actual and four month projection reflecting current market conditions.

Projection: The FY 2014-15 estimate reflects current market conditions and modified fees as shown on the last few pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 4,324,535	11.6
2011-12	7,234,388	67.3
2012-13	6,723,149	(7.1)
2013-14 (Estimate)	4,618,540	(31.3)
2014-15 (Estimate)	5,009,505	8.5



Source: General Government Impact Fees

Summary: Ordinance No. 2672 was adopted August 22, 1996 to help offset future capital costs related to new development, and included all categories noted with the exception of Neighborhood Parks, which was adopted in Ordinance No. 3721 on October 27, 2005. Ordinance No. 4092 was adopted on September 25, 2008, combining the Community and Neighborhood Park Impact Fees together into one Parks Impact Fee category. A listing of the various impact fees is accompanied by the Fiscal Year (FY) 2014-15 estimate for each category:

1.	Arterial Streets	$4,126,180	4.	Parks	$2,497,880
2.	Fire	584,340	5.	Police	278,120
3.	Library	50,170	6.	Public Buildings	162,490

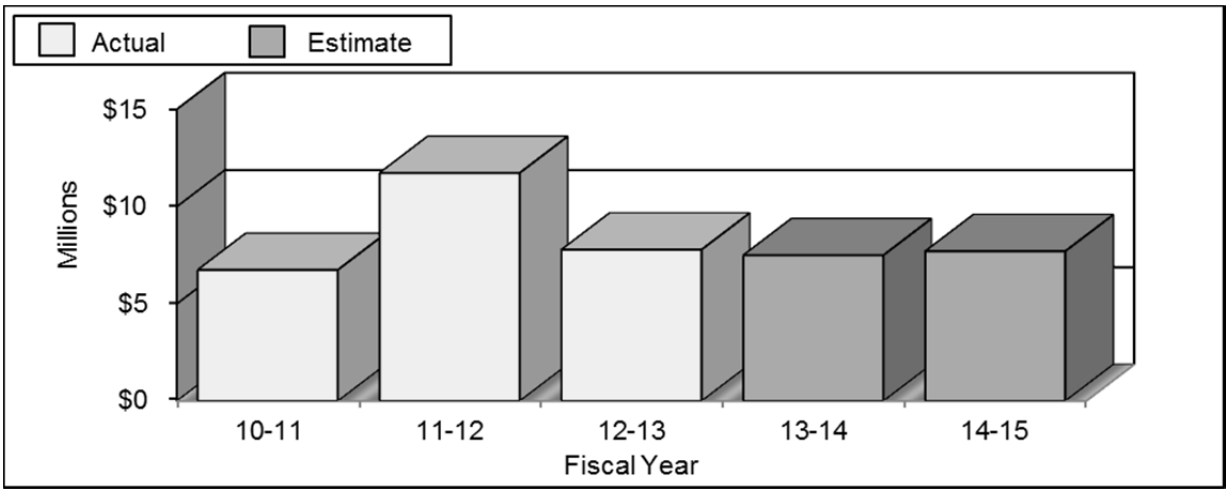
Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and state statutes. Library and Park Impact Fees are only charged to residential development. The Arterial Street Impact Fee is only assessed for properties within the arterial street fee service area. Developers can receive credits for street improvements or right-of-way dedication in the arterial street service area. During FY 2013-14, City Council adopted Ordinance No. 4528 to bring the City's system development fee program in compliance with Senate Bill (SB) 1525 resulting in modifications to all fee categories.

This revenue may only be expended for growth-related capital projects within the specific fee category in which they were collected.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2011-12 increase reflects the impact of two large multi-family developments. The FY 2012-13 decrease reflects the first full year of reductions in all general government fee categories except Arterial Streets as a result of SB 1525. The FY 2013-14 estimate is an eight month actual and four month projection and reflects the full impact of the reduced fee structure.

Projection: The FY 2014-15 estimate reflects current market conditions and modified fees as shown on the last few pages of the Resources section.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 6,739,920	41.3
2011-12	11,724,823	74.0
2012-13	7,781,082	(33.6)
2013-14 (Estimate)	7,495,135	(3.7)
2014-15 (Estimate)	7,699,180	2.7



Interfund Charges

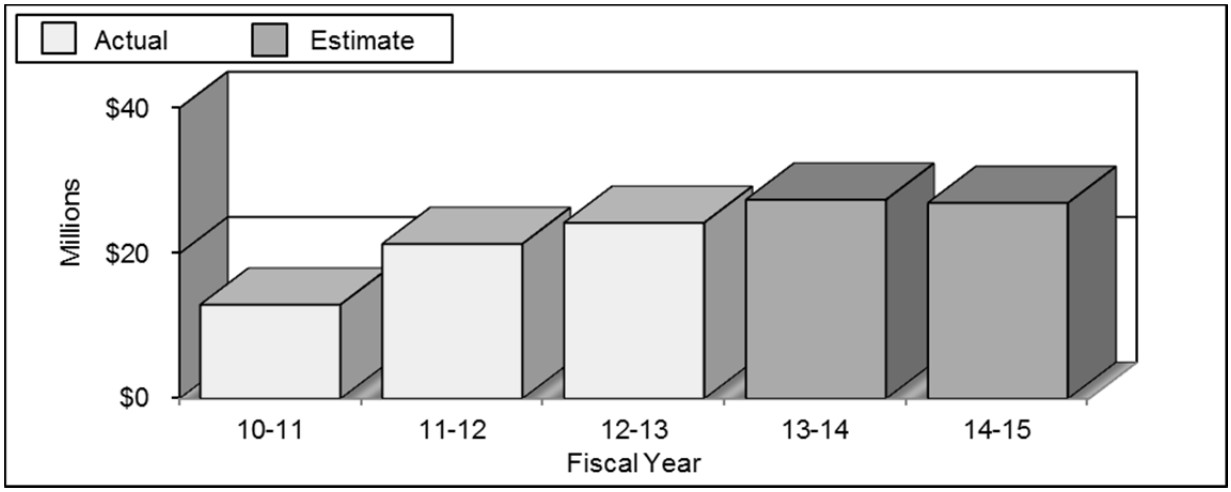
Source: Interfund Charges

Summary: Interfund Charges are payments from various funds and cost centers to a specific fund incurring the cost. For example, capital equipment 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 from department cost centers to fund the cost of these benefits.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2010-11 reflects the establishment of the Health Care Benefit Trust January 1, 2011. The FY 2011-12 increase reflects the first full fiscal year of the Health Care Benefit Trust. The FY 2012-13 increase reflects increased premiums paid to the Health Care Benefit Trust. The FY 2013-14 estimate is an eight month actual and four month projection and reflects increased transfers to meet higher medical premiums.

Projection: The FY 2014-15 estimate reflects a slight decrease in medical premiums.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 12,954,226	106.5
2011-12	21,309,460	64.5
2012-13	24,222,988	13.7
2013-14 (Estimate)	27,399,193	13.1
2014-15 (Estimate)	26,946,244	(1.7)



Interfund Transfers

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

Interfund transfers are slightly increasing in Fiscal Year (FY) 2014-15 due to increased transfers from the General Fund to finance General Government Capital Projects. Listed below are all interfund transfers by fund that are anticipated in FY 2014-15:

Indirect Cost Allocation:	
Water Fund to General Fund	$ 3,528,594
Wastewater Fund to General Fund	2,394,973
Reverse Osmosis Fund to General Fund	467,000
Solid Waste Fund to General Fund	1,088,333
Airport Fund to General Fund	100,000
Contributions to Other Funds:	
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	41,187,430
General Fund to Insured Liability Self Insurance Fund	500,000
General Fund to Uninsured Liability Self Insurance Fund	450,000
General Fund to Airport Operating Fund (subsidy)	985,405
Highway User Fund to Highway User Debt Service Fund	4,677,025
Transfers from various funds to Technology Replacement Fund	2,587,395
Reimbursements:	
Regional Transportation Sales Tax to Streets GO Bond Fund	671,000
Regional Transportation Sales Tax to Arterial Street Impact Fund	4,856,122
Loans and Loan Repayments:	
Public Building Impact Fund to General Fund (loan repayment)	429,925
Police Impact Fund to General Fund (loan repayment)	512,625
Total Interfund Transfers	**$64,720,827**

Property Tax Summary

Summary: State law prescribes that Arizona municipalities may levy taxes on property for the following purposes with certain limitations and restrictions.

Primary Taxes are those used for general government operations. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases. The adopted Fiscal Year (FY) 2014-15 primary property tax rate for Chandler is reduced to $0.2992 per $100 of assessed valuation, reflecting a three cent reduction from FY 2013-14.

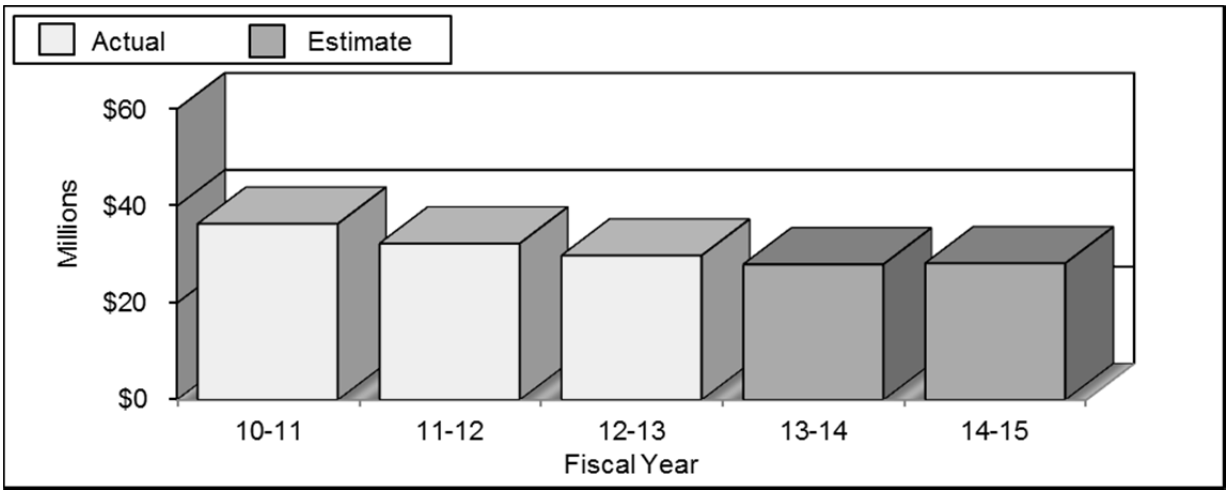
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The adopted FY 2014-15 secondary property tax rate is reduced to $0.88 per $100 of assessed valuation, reflecting a 6.22 cent decrease.

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

Analysis: The data below reflects recent years of actual revenue, including prior year tax adjustments for both primary and secondary taxes, with the percent of increase or decrease. There is a two-year lag between the market value and the property taxes that are distributed to cities and towns. The FY 2011-12 and FY 2012-13 decreases reflect assessed value declines. The FY 2013-14 estimate is an eight month actual and four month projection and again reflects additional reductions in assessed value.

Projection: The projected tax for FY 2014-15 reflects property values from calendar year 2012. Higher property values are offset by reductions in tax rates resulting in a minimal increase in revenue. The City will decrease both the FY 2013-14 $0.3292 primary and $0.9422 secondary property tax rates for FY 2014-15 as noted above. Chandler's combined property tax rate for FY 2014-15 is $1.1792, a 9.22 cent reduction.

Fiscal Year	Amount	% Inc/(Dec)
2010-11	$ 36,369,964	(10.5)
2011-12	32,299,643	(11.2)
2012-13	29,806,821	(7.7)
2013-14 (Estimate)	28,000,000	(6.1)
2014-15 (Estimate)	28,221,900	0.8



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:

Year		City Valuation	Overall Rate - Including City, County, School District, and Special Assessment Districts	City Rate	Percent of Total Rate
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	3.76	.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	2.74	.8522	31.1
2010-11	P	2,944,254,336	5.70	.3292	5.8
	S	3,111,346,300	3.15	.8522	27.0
2011-12	P	2,459,494,796	6.74	.3292	4.9
	S	2,468,626,617	3.65	.9422	25.8
2012-13	P	2,246,527,350	7.32	.3292	4.5
	S	2,255,179,301	3.80	.9422	24.8
2013-14	P	2,157,002,870	7.81	.3292	4.2
	S	2,175,376,677	3.83	.9422	24.6

	2013-14 Assessed Value	***2014-15 Assessed Value***	***% Increase***	***2013-14 Adopted Rates***	***2014-15 Adopted Rates***
Primary	$ 2,157,002,870	$ 2,277,718,171	5.6%	$0.3292	$0.2992
Secondary	$ 2,175,376,677	$ 2,381,590,083	9.5%	0.9422	0.8800
				$1.2714	$1.1792

New or Modified Fees in Citywide Fee Schedules

Community Services

Name of Department/Fee	Current Fee	Adopted Fee
Banner Museum Exhibit Rental	New	$25/rental
Museum School Trunk Education Resource Rental	New	$25/rental
Environmental Education Exploration (resident/non-resident)	$120/$162 for 2 hours	$60/$80 per hour
Special Recreation Site – Dr. A.J. Chandler Park (resident/non-resident); the rates are 50% of the published value for nonprofits	$180/$243 per hour	No Change Clarifies Site Area Description to East and West of Arizona Avenue as Separate Rentals
Individual Personal Training Session	New Formula	1.75 times Instructor Rate
Group Personal Training Session	New Formula	2.5 times Instructor Rate, divided by 2
Individual Personal Training 10 Session Package	New Formula	Session Fee times 9 Sessions

Fire

Hazardous Materials Permit Fee for 550 Pounds or less of Materials on Site	$100	Eliminate Fee
Motor Vehicle Fuel-Dispensing Stations Permit	$105 Annually	$105 for Initial Inspection or Ownership Change
Open Burn Permit for Open Flame Torches, Open Flame Candle and Bonfire (change to Open Flames or Grease Laden Vapor Cooking)	$85	No Change Clarifies Description
Open Burn Permit for Open Flame Cooking Devices less than 600 square inches in Cooking Surface or 5 gallon-pounds of gas (change to fee only if more than 600 square inches in Cooking Surface or 5 gallon-pounds of gas)	No Charge	$85
Fire Fighter Breathing Air Replenishment System Fees, Plan Review and Inspection	$250	Eliminate Fee
Emergency Medical Stand-by Hourly Fee	$40 per hour	$46 per hour
Fire Prevention Stand-by Hourly Fee	$40 per hour	$52 per hour

Police

Extra Duty Workers Compensation	$2.00 per hour	$2.50 per hour

Modifications to System Development Fees

System Development/Impact Fees

	Current Fee	Adopted Fee
Arterial Street Single Family (per dwelling unit)	$3,983.00	$3,901.00
Arterial Street Multi-Family (per dwelling unit)	$2,446.00	$2,419.00
Arterial Street Retail/Commercial (per square foot) without current fee subsidy (no subsidy for adopted fee)	$14.79	$4.13
Arterial Street Office (per square foot) without current fee subsidy for Class A Office Space (no subsidy for adopted fee)	$5.88	$4.36
Arterial Street Industrial/Warehouse (per square foot)	$2.63	$2.30
Arterial Street Public/Institutional (per square foot)	$1.66	$1.44
Park Single Family (per dwelling unit) – Northwest Service Area	$3,740.00	$2,241.00
Park Single Family (per dwelling unit) – Northeast Service Area	$3,740.00	$3,138.00
Park Single Family (per dwelling unit) – Southeast Service Area	$3,740.00	$3,246.00
Park Multi-Family (per dwelling unit) – Northwest Service Area	$2,865.00	$1,602.00
Park Multi-Family (per dwelling unit) – Northeast Service Area	$2,865.00	$2,244.00
Park Multi-Family (per dwelling unit) – Southeast Service Area	$2,865.00	$2,321.00
Library Single Family (per dwelling unit)	$75.00	$61.00
Library Multi-Family (per dwelling unit)	$58.00	$44.00
Fire Single Family (per dwelling unit)	$344.00	$412.00
Fire Multi-Family (per dwelling unit)	$263.00	$295.00
Fire Retail/Commercial (per square foot)	$0.43	$0.48
Fire Office (per square foot)	$0.33	$0.32
Fire Industrial/Warehouse (per square foot)	$0.11	$0.10
Fire Public/Institutional (per square foot)	$0.11	$0.14
Police Single Family (per dwelling unit)	$164.00	$277.00
Police Multi-Family (per dwelling unit)	$125.00	$198.00
Police Retail/Commercial (per square foot)	$0.20	$0.32
Police Office (per square foot)	$0.16	$0.21
Police Industrial/Warehouse (per square foot)	$0.05	$0.07
Police Public/Institutional (per square foot)	$0.05	$0.09
Public Building Single Family (per dwelling unit)	$97.00	$110.00
Public Building Multi-Family (per dwelling unit)	$74.00	$79.00
Public Building Commercial (per square foot)	$0.12	$0.12
Public Building Office (per square foot)	$0.09	$0.08
Public Building Industrial/Warehouse (per square foot)	$0.03	$0.02
Public Building Public/Institutional (per square foot)	$0.03	$0.03
Water Single Family (per dwelling unit)	$5,019.00	$5,680.00
Water Multi-Family (per dwelling unit)	$1,832.00	$2,147.00
Water Nonresidential 5/8 x 3/4” Disc Meter	$5,019.00	Eliminate meter size
Water Nonresidential 3/4” Disc Meter	$7,529.00	$8,520.00
Water Nonresidential 1” Disc Meter	$12,549.00	$14,200.00
Water Nonresidential 1 1/2” Disc Meter	$25,097.00	$28,400.00
Water Nonresidential 2” Disc/Turbine Meter	$40,154.00	$45,440.00
Water Nonresidential 3” Compound Meter	$80,309.00	$90,880.00
Water Nonresidential 3” Turbine Meter	$87,838.00	$99,400.00
Water Nonresidential 4” Compound Meter	$125,482.00	$142,000.00
Water Nonresidential 6” Compound Meter	$250,963.00	$284,000.00

Modifications to System Development Fees

System Development/Impact Fees

	Current Fee	Adopted Fee
Water Nonresidential 6” Turbine Meter	$313,704.00	$355,000.00
Water Nonresidential 8” Compound Meter	$401,541.00	$454,400.00
Water Nonresidential 8” Turbine Meter	$451,733.00	$511,200.00
Water Resource Single Family (per dwelling unit)	$34.00	Note 1
Water Resource Multi-Family (per dwelling unit)	$13.00	Note 1
Water Resource Nonresidential 5/8 x 3/4” Disc Meter	$42.00	Note 1
Water Resource Nonresidential 3/4” Disc Meter	$65.00	Note 1
Water Resource Nonresidential 1” Disc Meter	$107.00	Note 1
Water Resource Nonresidential 1 1/2” Disc Meter	$249.00	Note 1
Water Resource Nonresidential 2” Disc/Turbine Meter	$484.00	Note 1
Wastewater Trunkline Single Family (per dwelling unit)	167.00	Note 2
Wastewater Trunkline Multi-Family (per dwelling unit)	$77.00	Note 2
Wastewater Trunkline Nonresidential 5/8 x 3/4” Disc Meter	$167.00	Note 2
Wastewater Trunkline Nonresidential 3/4” Disc Meter	$251.00	Note 2
Wastewater Trunkline Nonresidential 1” Disc Meter	$417.00	Note 2
Wastewater Trunkline Nonresidential 1 1/2” Disc Meter	$834.00	Note 2
Wastewater Trunkline Nonresidential 2” Disc/Turbine Meter	$1,334.00	Note 2
Wastewater Trunkline Nonresidential 3” Compound Meter	2,667.00	Note 2
Wastewater Trunkline Nonresidential 3” Turbine Meter	2,917.00	Note 2
Wastewater Trunkline Nonresidential 4” Compound Meter	4,168.00	Note 2
Wastewater Trunkline Nonresidential 6” Compound Meter	$8,336.00	Note 2
Wastewater Trunkline Nonresidential 6” Turbine Meter	$10,419.00	Note 2
Wastewater Trunkline Nonresidential 8” Compound Meter	$13,336.00	Note 2
Wastewater Trunkline Nonresidential 8” Turbine Meter	$15,004.00	Note 2
Wastewater Treatment Single Family (per dwelling unit)	$5,272.00	Note 2
Wastewater Treatment Multi-Family (per dwelling unit)	$2,413.00	Note 2
Wastewater Treatment Nonresidential 5/8 x 3/4” Disc Meter	$5,272.00	Note 2
Wastewater Treatment Nonresidential 3/4” Disc Meter	$7,906.00	Note 2
Wastewater Treatment Nonresidential 1” Disc Meter	$13,177.00	Note 2
Wastewater Treatment Nonresidential 1 1/2” Disc Meter	$26,364.00	Note 2
Wastewater Treatment Nonresidential 2” Disc/Turbine Meter	$42,166.00	Note 2
Wastewater Treatment Nonresidential 3” Compound Meter	$84,332.00	Note 2
Wastewater Treatment Nonresidential 3” Turbine Meter	$92,238.00	Note 2
Wastewater Treatment Nonresidential 4” Compound Meter	$131,768.00	Note 2
Wastewater Treatment Nonresidential 6” Compound Meter	$263,535.00	Note 2
Wastewater Treatment Nonresidential 6” Turbine Meter	$329,419.00	Note 2
Wastewater Treatment Nonresidential 8” Compound Meter	$421,656.00	Note 2
Wastewater Treatment Nonresidential 8” Turbine Meter	$474,364.00	Note 2
Wastewater Single Family (per dwelling unit)	Note 2	$5,804.00
Wastewater Multi-Family (per dwelling unit)	Note 2	$2,751.00

Note 1: Water Resource System Development Fees are included in the adopted fee totals listed for the various meter sizes under Water System Development Fees.

Note 2: Wastewater System Development Fees will no longer be separated into Trunkline and Treatment components; therefore, adopted Wastewater System Development Fees are listed as a new category.

Modifications to System Development Fees

System Development/Impact Fees

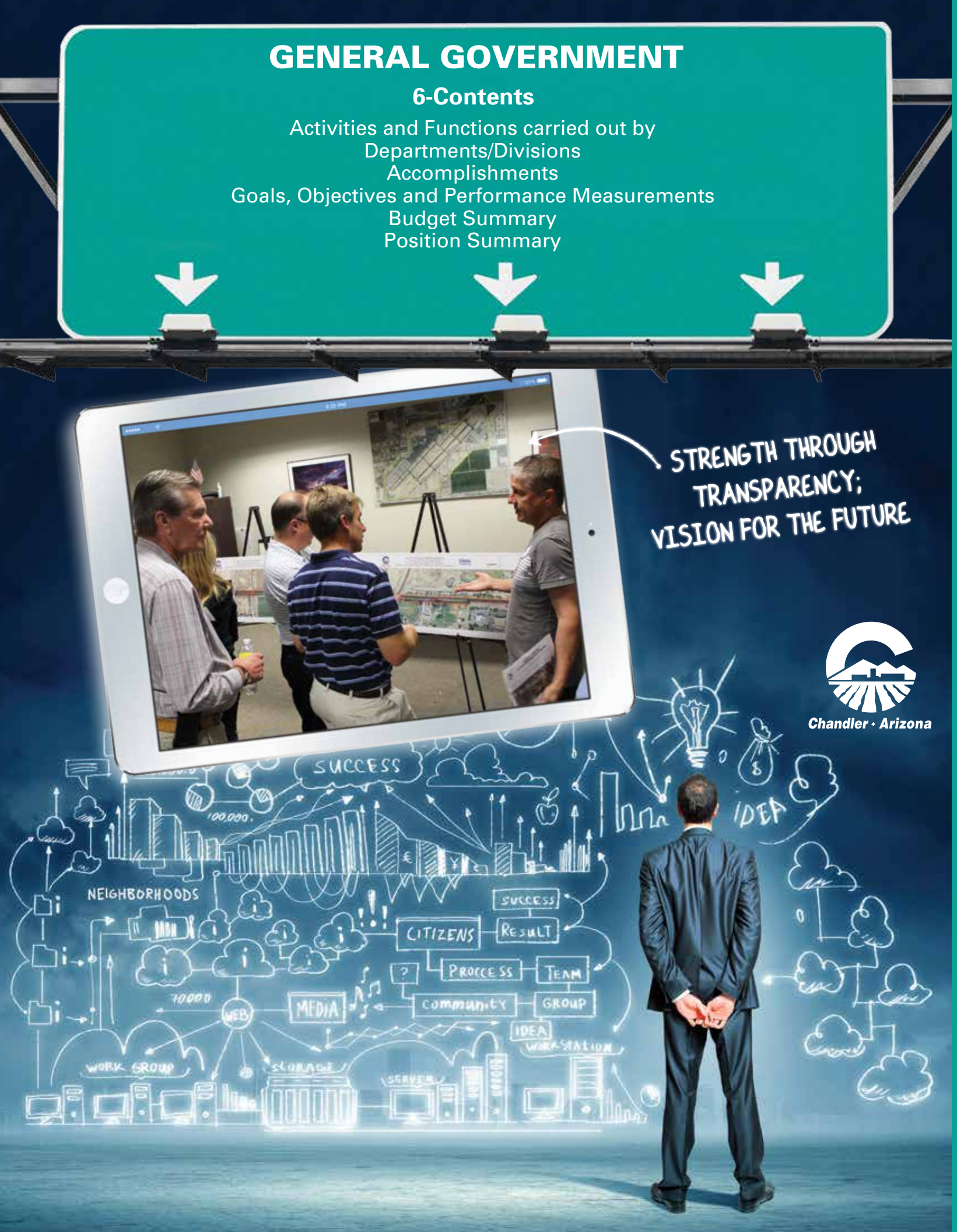
	Current Fee	Adopted Fee
Wastewater Nonresidential 3/4" Disc Meter	Note 1	$8,706.00
Wastewater Nonresidential 1" Disc Meter	Note 1	$14,510.00
Wastewater Nonresidential 1 1/2" Disc Meter	Note 1	$29,020.00
Wastewater Nonresidential 2" Disc/Turbine Meter	Note 1	$46,432.00
Wastewater Nonresidential 3" Compound Meter	Note 1	$92,864.00
Wastewater Nonresidential 3" Turbine Meter	Note 1	$101,570.00
Wastewater Nonresidential 4" Compound Meter	Note 1	$145,100.00
Wastewater Nonresidential 6" Compound Meter	Note 1	$290,200.00
Wastewater Nonresidential 6" Turbine Meter	Note 1	$362,750.00
Wastewater Nonresidential 8" Compound Meter	Note 1	$464,320.00
Wastewater Nonresidential 8" Turbine Meter	Note 1	$522,360.00
Reclaimed Water Single Family (per dwelling unit)	$1,114.00	$838.00
Reclaimed Water Multi-Family (per dwelling unit)	$511.00	$397.00
Reclaimed Water Nonresidential 5/8 x 3/4" Disc Meter	$1,114.00	Eliminate meter size
Reclaimed Water Nonresidential 3/4" Disc Meter	$1,672.00	$1,257.00
Reclaimed Water Nonresidential 1" Disc Meter	$2,785.00	$2,095.00
Reclaimed Water Nonresidential 1 1/2" Disc Meter	$5,570.00	$4,190.00
Reclaimed Water Nonresidential 2" Disc/Turbine Meter	$8,913.00	$6,704.00
Reclaimed Water Nonresidential 3" Compound Meter	$17,825.00	$13,408.00
Reclaimed Water Nonresidential 3" Turbine Meter	$19,496.00	$14,665.00
Reclaimed Water Nonresidential 4" Compound Meter	$27,850.00	$20,950.00
Reclaimed Water Nonresidential 6" Compound Meter	$55,700.00	$41,900.00
Reclaimed Water Nonresidential 6" Turbine Meter	$69,625.00	$52,375.00
Reclaimed Water Nonresidential 8" Compound Meter	$89,120.00	$67,040.00
Reclaimed Water Nonresidential 8" Turbine Meter	$100,261.00	$75,420.00

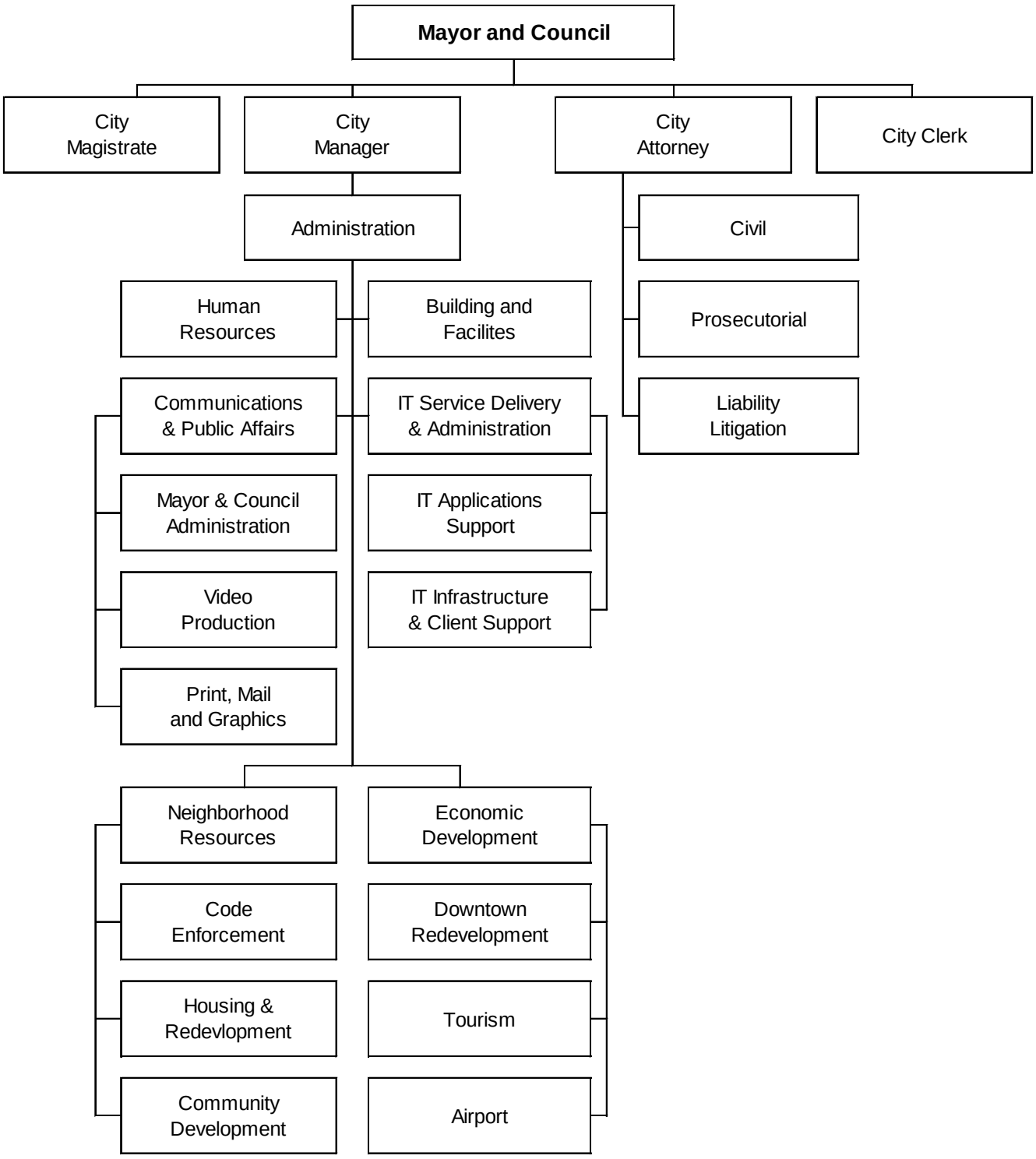
Note 1: Wastewater System Development Fees will no longer be separated into Trunkline and Treatment components; therefore, adopted Wastewater System Development Fees are listed as a new category.

GENERAL GOVERNMENT

6-Contents

Activities and Functions carried out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Position Summary




Mayor and Council
City Magistrate
City Manager
City Attorney
City Clerk
Administration
Civil
Human Resources
Building and Facilites
Prosecutorial
Communications & Public Affairs
IT Service Delivery & Administration
Liability Litigation
Mayor & Council Administration
IT Applications Support
Video Production
IT Infrastructure & Client Support
Print, Mail and Graphics
Neighborhood Resources
Economic Development
Code Enforcement
Downtown Redevelopment
Housing & Redevlopment
Tourism
Community Development
Airport

The table below depicts the financial breakdown by division for the Fiscal Year (FY) 2014-15 General Government Budget and the personnel breakdown by division. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

General Government Overview

Expenditures by Cost Center	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 761,565	$ 796,564	$ 809,849	$ 786,732	-1.23%
Communications and Public Affairs	1,926,611	2,099,614	2,133,076	2,089,986	-0.46%
City Clerk	624,694	578,404	533,958	788,201	36.27%
City Magistrate	3,841,489	4,146,959	3,911,862	4,183,379	0.88%
Law	5,135,748	9,178,569	6,114,835	9,218,855	0.44%
City Manager	1,195,827	1,152,334	1,166,651	1,168,571	1.41%
Buildings and Facilities	7,454,231	9,633,493	8,862,408	9,596,104	-0.39%
Economic Development	4,062,692	12,536,858	4,981,430	13,865,946	10.60%
Human Resources	3,896,438	4,644,126	4,833,120	4,836,295	4.14%
Information Technology[1]	9,707,369	10,967,932	9,734,414	11,511,872	4.96%
Neighborhood Resources	12,664,528	19,083,348	17,086,530	18,793,456	-1.52%
Total	**$ 51,271,192**	**$ 74,818,201**	**$ 60,168,133**	**$ 76,839,397**	**2.70%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 26,916,170	$ 27,723,513	$ 27,382,125	$ 28,358,905	
Ongoing[2]	2,923,634	27,723,513	27,382,125	28,358,905	2.29%
One-time[2]	-	-	-	-	N/A
Operating & Maintenance	20,551,382	32,525,895	28,470,145	32,550,519	0.08%
Capital - Major	3,803,640	14,568,793	4,315,863	15,929,973	9.34%
Total	**$ 51,271,192**	**$ 74,818,201**	**$ 60,168,133**	**$ 76,839,397**	**2.70%**

[1] Information Technology summary totals include Information Technology Oversight Committee (ITOC) operating and capital cost centers.

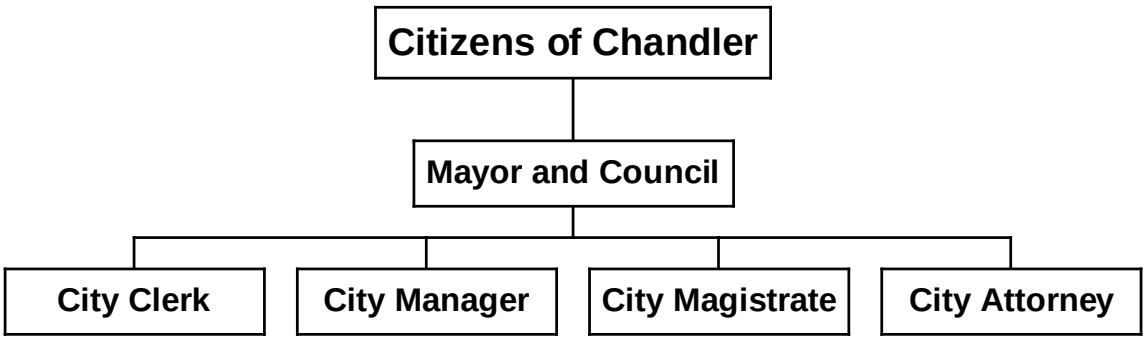
[2] Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
Mayor and Council	4.000	4.000	4.000	4.000	0.00%
Communications and Public Affairs	14.000	14.000	14.000	14.000	0.00%
City Clerk	6.000	6.000	6.000	6.000	0.00%
City Magistrate	41.000	41.000	41.000	41.000	0.00%
Law	32.000	32.000	32.000	32.000	0.00%
City Manager	6.000	6.000	6.000	6.000	0.00%
Buildings and Facilities	42.000	42.000	42.000	42.000	0.00%
Economic Development	15.000	15.000	15.000	15.000	0.00%
Human Resources	20.000	20.000	20.000	20.000	0.00%
Information Technology	51.000	52.000	52.000	52.000	0.00%
Neighborhood Resources	43.500	43.500	43.500	44.500	2.30%
Total	**274.500**	**275.500**	**275.500**	**276.500**	**0.36%**

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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 728,678	$ 740,512	$ 751,045	$ 752,830	$ 730,613	-1.34%
Ongoing*	-	740,512	751,045	752,830	730,613	-1.34%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,938	5,035	5,035	5,004	5,035	0.00%
Operating Supplies	10,516	10,664	10,664	11,662	10,664	0.00%
Repairs/Maintenance	783	1,500	1,918	1,500	1,500	0.00%
Communications/Transportation	3,826	7,302	7,302	7,302	7,369	0.92%
Other Charges/Services	11,912	24,278	24,828	24,278	24,278	0.00%
Office Furniture/Equipment	-	5,360	5,360	5,360	5,360	0.00%
Capital Replacement	1,913	1,913	1,913	1,913	1,913	0.00%
Total Cost Center - 1020	**$ 761,565**	**$ 796,564**	**$ 808,065**	**$ 809,849**	**$ 786,732**	**-1.23%**
General Fund	**$ 761,565**	**$ 796,564**	**$ 808,065**	**$ 809,849**	**$ 786,732**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Executive Receptionist	1	1	0	0	0	0
Management Assistant	2	3	3	3	3	3
Mayor and Council Assistant	1	1	1	1	1	1
Total	**4**	**5**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

Division:	Communications and Public Affairs
Cost Center:	1070

Communications and Public Affairs develops and maintains community and media relations as well as communication programs to present municipal information to the public. This includes the production and design of newsletters, publications, press releases, speeches, videos, websites, social media, and government cable television programming. The department also coordinates citizens' requests for service, public meetings on topical issues, 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	**2012-13 Actual Expenditures**	**2013-14 Adopted Budget**	**2013-14 Estimated Expenditures**	**2014-15 Adopted Budget**	**% Change Adopted to Adopted**
Communications and Public Affairs	$ 846,077	$ 891,031	$ 916,217	$ 880,796	-1.15%
Video Production	321,648	390,850	392,954	394,551	0.95%
Print Mail and Graphics	758,886	817,733	823,905	814,639	-0.38%
Total	**$ 1,926,611**	**$ 2,099,614**	**$ 2,133,076**	**$ 2,089,986**	**-0.46%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 1,432,094	$ 1,412,083	$ 1,436,560	$ 1,417,137	
Ongoing[(1)]	-	1,412,083	1,436,560	1,417,137	0.36%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	494,518	687,531	696,516	672,849	-2.14%
Total	**$ 1,926,611**	**$ 2,099,614**	**$ 2,133,076**	**$ 2,089,986**	**-0.46%**

Staffing by Cost Center	**2012-13 Revised**	**2013-14 Adopted**	**2013-14 Revised**	**2014-15 Adopted**	**% Change Adopted to Adopted**
Communications and Public Affairs	6.000	6.000	6.000	6.000	0.00%
Video Production	2.000	2.000	2.000	2.000	0.00%
Print Mail and Graphics	6.000	6.000	6.000	6.000	0.00%
Total	**14.000**	**14.000**	**14.000**	**14.000**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.

2013-14 Communications and Public Affairs Accomplishments

- The City of Chandler was recognized as one of the nation's most transparent local governments on the Web for the fourth year. The City was given an A+ grade by the Sunshine Review for providing comprehensive public information on its website, www.chandleraz.gov.

- Developed numerous internal and external video projects to promote City programs, services, and events such as the Family Self-Sufficiency Program, Project Homeless Connect, Solid Waste Services Facility Operations, Roadwork Ahead in South Chandler, Airport Water Reclamation Plant Expansion, Tech Shop Promo, Technology Promotional Video, Family Bike Event, State of the City, six episodes of "Come Out & Play", Parade of Lights, Senior Variety Show, Sports Hall of Fame, Jazz Festival Marketing Promo, Environmental Arts Awards, Welcome Home – Honoring Troops, Veterans Oasis/Environmental Education Center Promo, Family Easter Celebration Promo, Jasper Fire Training, Active Shooting Training, Big Box Training, and Weight Management.

- Produced the following promotional videos using iPads, which were posted on YouTube: Chandler Farmers Market, Chandler Indian Art Market, Chandler Airport Water Reclamation Facility, and the Chandler Classic Car & Hot Rod Show.

- Coordinated and produced two City of Chandler "Operation Welcome Home" events to honor military men and women upon their return from active duty or as they leave for service.

- Garnered positive national publicity working with Ford Motor Company on the Tumbleweed Tree promotion.

- Worked with the Chandler Chamber of Commerce and Coach and Willie's Restaurant to land the Budweiser Brewing Company Clydesdale national commercial on a Major league Baseball petition drive, which was filmed in downtown Chandler.

- Assisted with planning, logistics, and publicity efforts associated with numerous City events and activities, including the Mayor's Listening Tour, Health Connect, Budget Connect, Veterans Expo, ASU Chandler Innovation Center/Tech Shop Grand Opening, Multicultural Festival, Indian Art Market, Celebration of Unity, Chandler Science Spectacular, School Supply Drive, Cinco de Mayo Celebration, State of the City Address, and the Chandler Family Bike Ride.

- Coordinated and produced the City of Chandler's second annual "Health Connect Expo" – a day of fitness and activity held at Tumbleweed Recreation Center.

- For the third year in a row, coordinated and implemented "Budget Connect" – the City of Chandler's online community Budget Meeting.

- Helped coordinate inaugural Neighborhood Excellence Awards and first-ever Neighborhood "Do-It-Yourself" Connect event.

- Reached social media milestone - garnered 10,000 Twitter followers.

- Produced winning nominations for Maricopa Association of Governments Desert Peak Regional Excellence Award and City & County Magazine's Municipal Leader of the Year Award.

- Provided numerous tours of Chandler City Hall for residents, visitors and businesses.

- The Video Production Division videotaped more than 44 public meetings and 39 studio shoots.

- The Print, Mail, and Graphics Division printed nearly 2 million impressions in-house and processed more than 300 printing jobs through overflow and business card requests. Staff also processed more than 1.6 million pieces of mail at a discount rate, saving the City more than $147,000.

≻≻≻ Communications and Public Affairs - 1070 ≺≺≺

2014-15 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, as well as oversee social media sites – Facebook, Twitter, and YouTube – for the City.

Measures	2011-12 Actual	2011-12 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
News releases (English and Spanish)	301	316	300	304	300
Council columns/journal articles	68	55	70	48	48
Newsletters	63	64	64	63	64
Public record requests	21	24	16	20	22
Public awareness/marketing campaigns	7	9	8	8	8
Citizens' requests for services entered into computerized tracking system - Lucity	8,962	10,494	9,393	10,000	10,500
Web related measures:					
Unique visitors per day	8,853	9,785	9,500	10,985	9,750
Unique visitors per month	269,993	267,667	275,000	336,876	300,000
Hits per month	6,414,930	8,242,799	7,000,000	6,591,893	7,500,000
Public meeting logistics/facilitation	11	7	10	7	7

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 753,282	$ 750,720	$ 758,978	$ 766,932	$ 740,210	-1.40%
Ongoing*	-	750,720	758,978	766,932	740,210	-1.40%
One-time*	-	-	-	-	-	N/A
Professional/Contract	70,604	100,130	115,300	88,130	75,130	-24.97%
Operating Supplies	13,073	21,878	21,878	41,679	46,878	114.27%
Repairs/Maintenance	1,099	1,000	1,401	1,500	1,000	0.00%
Communications/Transportation	3,569	6,550	6,550	6,550	6,825	4.20%
Other Charges/Services	4,450	6,753	6,753	7,426	6,753	0.00%
Machinery/Equipment	-	4,000	4,000	4,000	4,000	0.00%
Total Cost Center - 1070	**$ 846,077**	**$ 891,031**	**$ 914,860**	**$ 916,217**	**$ 880,796**	**-1.15%**
General Fund	**$ 846,077**	**$ 891,031**	**$ 914,860**	**$ 916,217**	**$ 880,796**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Communications/Public Affairs Director	1	1	1	1	1	1
Information Specialist	1	1	1	1	1	1
Public Information Officer	3	3	3	3	3	3
Senior Executive Assistant	0	1	1	1	1	1
Total	**5**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

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.

2014-15 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Produce original monthly video programs and public meeting coverage as well as training videos for Fire.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Original hours	125	130	140	140	140
Televise live presentations of City Council Meetings, Study Sessions, and Planning and Zoning Meetings	56	56	62	53	50

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Provide technical support for City events, functions, and meetings	46	51	55	55	55
Provide production support for special video requests	30	48	50	50	50

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Provide video support for forums that provide specific information	10	10	10	10	10
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	10	11	10	10	10

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 218,936	$ 213,106	$ 216,210	$ 215,210	$ 216,786	1.73%
Ongoing*	-	213,106	216,210	215,210	216,786	1.73%
One-time*	-	-	-	-	-	N/A
Professional/Contract	90,118	140,384	212,120	140,384	140,384	0.00%
Operating Supplies	3,839	8,544	10,544	8,544	8,544	0.00%
Repairs/Maintenance	669	5,666	5,666	5,666	5,666	0.00%
Communications/Transportation	1,074	1,550	1,550	1,550	1,571	1.35%
Other Charges/Services	2,066	2,000	6,000	2,000	2,000	0.00%
Machinery/Equipment	2,697	17,350	112,200	17,350	17,350	0.00%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1071	**$ 321,648**	**$ 390,850**	**$ 566,540**	**$ 392,954**	**$ 394,551**	**0.95%**
General Fund	**$ 321,648**	**$ 340,850**	**$ 516,540**	**$ 342,954**	**$ 394,551**	
Grant Fund	**-**	**50,000**	**50,000**	**50,000**	**-**	
Grand Total	**$ 321,648**	**$ 390,850**	**$ 566,540**	**$ 392,954**	**$ 394,551**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Production Specialist	1	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

Division:	Print, Mail, and Graphics
Cost Center:	1210

Print, Mail, and Graphics is responsible for central duplicating, offset press, and bindery of that material. Print, Mail, and Graphics also processes all of the incoming and outgoing mail for City departments as well as all graphic design projects.

2014-15 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Printing completed on requested date	100%	100%	90%	100%	90%
Printing requests processed	2,174	2,362	2,000	2,389	2,000
Impressions printed for jobs processed	3,036,356	3,109,265	3,000,000	5,284,362[(1)]	5,000,000
Citywide graphic design projects	550	620	650	650	650

(1) There was an increase during Fiscal Year (FY) 2013-14, when impressions for the monthly CityScope newsletter were included in the total impressions. In prior years, this service was included in Professional Services instead of Printing.

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Mailing processes completed within 24 hours	100%	100%	90%	100%	90%
Utility bill and sales tax item volume to be mailed	1,198,320	1,211,433	1,250,000	1,160,860	1,100,000[(2)]

(2) The State of Arizona is expected to take over some of the functions relating to local sales tax collection in January 2015. Due to this change, a slight reduction in mailing volume is anticipated in FY 2014-15, with more significant impacts expected in FY 2015-16.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 459,876	$ 448,257	$ 453,186	$ 454,418	$ 460,141	2.65%
Ongoing*	-	448,257	453,186	454,418	460,141	2.65%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	-	N/A
Operating Supplies	25,319	70,783	82,633	70,794	70,783	0.00%
Repairs/Maintenance	-	10,000	10,000	10,000	10,000	0.00%
Communications/Transportation	258,638	259,018	264,250	259,018	259,040	0.01%
Other Charges/Services	495	750	750	750	750	0.00%
Machinery/Equipment	633	-	-	-	-	N/A
Office Furniture/Equipment	-	15,000	15,000	15,000	-	-100.00%
Capital Replacement	13,925	13,925	13,925	13,925	13,925	0.00%
Total Cost Center - 1210	**$ 758,886**	**$ 817,733**	**$ 839,744**	**$ 823,905**	**$ 814,639**	**-0.38%**
General Fund	**$ 758,886**	**$ 817,733**	**$ 839,744**	**$ 823,905**	**$ 814,639**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Services Clerk	3	3	2	2	2	2
Graphic Design & Printing Coordinator	0	0	1	1	1	1
Graphic Designer	1	1	0	0	0	0
Lead Administrative Services Clerk	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 are no significant budget and staffing changes for Fiscal Year 2014-15.

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.

2013-14 City Clerk Accomplishments

- Recorded the highest month for passport acceptance (March 2014).
- Passed audit by the U.S. Passport Services.
- Achieved efficiencies in cross-departmental document management and retention.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Council meetings coordinated	72	75	70	75	80
Meeting notices posted	599	584	550	550	580
City Council actions and agenda items prepared	836	834	850	840	850

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ City Clerk – 1030 ≺≺≺

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measure	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Contractual documents processed	883	917	930	845	897

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	2011-12 Actual	2012-13 Actual		2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected	
		Aug	Nov			Aug	Nov
Municipal elections	0	1	1	0	0	1	1
Registered voters	N/A	122,844	120,376	N/A	130,970	130,970	130,970
Total ballots processed	N/A	28,428	94,939	N/A	N/A	32,740	104,770
% of voter turnout	N/A	23%	79%	N/A	N/A	25%	80%

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Passport applications accepted	8,803	10,649	8,700	9,600	9,600
Service provided by Notary Public	705	528	945	650	650

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 410,275	$ 499,868	$ 508,108	$ 453,905	$ 534,632	6.95%
Ongoing*	-	499,868	508,108	453,905	534,632	6.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract	14,596	22,306	29,155	28,000	27,000	21.04%
Operating Supplies	155,154	6,200	6,200	4,823	174,919	2721.27%
Repairs/Maintenance	4,051	5,000	5,002	3,000	2,500	-50.00%
Communications/Transportation	31,972	36,530	36,530	36,530	40,650	11.28%
Other Charges/Services	8,646	8,500	8,500	7,700	8,500	0.00%
Total Cost Center - 1030	**$ 624,694**	**$ 578,404**	**$ 593,495**	**$ 533,958**	**$ 788,201**	**36.27%**
General Fund	**$ 624,694**	**$ 578,404**	**$ 593,495**	**$ 533,958**	**$ 788,201**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Assistant City Clerk	1	1	0	0	0	0
City Clerk	1	1	1	1	1	1
City Clerk's Assistant	2	2	0	0	0	0
City Clerk Management Assistant	0	0	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
Executive Assistant	0	0	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 reflects an increase in Operating Supplies for a one-time decision package for the August primary and November general 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.

2013-14 City Magistrate Accomplishments

- Implementation of a paperless photo enforcement citation process.
- Improved audio technology in courtrooms by replacing existing equalizers.
- Continuing in the effort to implement a Mental Health Court and Veteran's Court.
- Replaced existing printers with multi-function printer/copiers resulting in increased efficiency and cost savings in both one-time and ongoing expenditures.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of appeals filed	28	41	40	40	40
Number of appeals overturned	1	3	2	2	2
Number of filings	35,033	38,240	38,000	40,500	41,500
Percentage of cases adjudicated within 100 days	89%	88%	90%	89%	90%
Number of calls received	44,652	N/A[(1)]	45,000	N/A[(1)]	45,000
Average wait time	30 sec	N/A[(1)]	50 sec	N/A[(1)]	50 sec

[(1)] Data not available due to a hardware and software upgrade to the City of Chandler GNAV Pro telephone system. Software was moved from a physical server to a virtual server and historical data prior to February 1, 2014 is no longer available.

** 2013-14Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,452,632	$ 3,755,479	$ 3,808,960	$ 3,519,521	$ 3,791,757	0.97%
Ongoing*	-	3,755,479	3,808,960	3,519,521	3,791,757	0.97%
One-time*	-	-	-	-	-	N/A
Professional/Contract	287,794	306,250	306,860	304,500	304,460	-0.58%
Operating Supplies	69,366	41,100	41,100	42,778	42,800	4.14%
Repairs/Maintenance	5,029	10,900	12,928	12,928	11,714	7.47%
Communications/Transportation	13,920	17,300	17,300	17,300	15,282	-11.66%
Rents/Utilities	343	400	400	400	400	0.00%
Other Charges/Services	12,226	14,435	14,435	14,435	16,010	10.91%
Contingencies/Reserves	-	1,095	1,095	-	956	-12.69%
Machinery/Equipment	178	-	-	-	-	N/A
Total Cost Center - 1050	**$ 3,841,489**	**$ 4,146,959**	**$ 4,203,078**	**$ 3,911,862**	**$ 4,183,379**	**0.88%**
General Fund	**$ 3,815,508**	**$ 4,146,959**	**$ 4,203,078**	**$ 3,911,862**	**$ 4,183,379**	
Grant Fund	**25,981**	**-**	**-**	**-**	**-**	
Grand Total	**$ 3,841,489**	**$ 4,146,959**	**$ 4,203,078**	**$ 3,911,862**	**$ 4,183,379**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	16	16	15	15	15	15
Court Clerk II	3	3	3	3	6	6
Court Clerk III	1	1	1	1	1	1
Court Collector Specialist	3	3	3	3	0	0
Court Interpreter	1	1	1	1	1	1
Court Security Officer	4	4	4	4	4	4
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	1	1	1	1	1
Hearing Officer	1	1	1	1	1	1
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Executive Assistant	1	1	1	1	1	1
Systems Analyst	1	1	1	1	1	1
Total	**42**	**42**	**41**	**41**	**41**	**41**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, three Court Collector Specialist positions were reclassified to Court Clerk II.

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, and boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contracts, and other legal documents.

The table below depicts the breakdown by division for the Fiscal Year (FY) 2014-15 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	**2012-13 Actual Expenditures**	**2013-14 Adopted Budget**	**2013-14 Estimated Expenditures**	**2014-15 Adopted Budget**	**% Change Adopted to Adopted**
Law	$ 3,476,989	$ 3,529,001	$ 3,225,346	$ 3,572,717	1.24%
Liability Litigation	1,275,187	1,679,853	1,461,914	1,676,423	-0.20%
Liability Litigation Claims	383,573	3,969,715	1,427,575	3,969,715	0.00%
Total	**$ 5,135,748**	**$ 9,178,569**	**$ 6,114,835**	**$ 9,218,855**	**0.44%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 3,815,974	$ 3,807,119	$ 3,518,889	$ 3,866,881	
Ongoing[(1)]	-	3,807,119	3,518,889	3,866,881	1.57%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	1,319,775	5,371,450	2,595,946	5,351,974	-0.36%
Total	**$ 5,135,748**	**$ 9,178,569**	**$ 6,114,835**	**$ 9,218,855**	**0.44%**

Staffing by Cost Center	**2012-13 Revised**	**2013-14 Adopted**	**2013-14 Revised**	**2014-15 Adopted**	**% Change Adopted to Adopted**
Law	28.000	28.000	28.000	28.000	0.00%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
Total	**32.000**	**32.000**	**32.000**	**32.000**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.

2013-14 Law Department Accomplishments

- Continued support for economic development by providing legal advice and drafting agreements for projects within the downtown redevelopment area.
- Provided daily legal advice on employment issues, including employment meet and confer issues, and revisions to employee Merit Board process.
- Provided legal support for review of Price Road development policies, group home zoning code revisions, and other substantial development actions within the City.
- Continued implementation of in-house legal team for City self-representation of liability lawsuits including increased cooperation between the Law Department, City departments and employees involved in lawsuits.
- Assisted in the negotiation and drafting of several contracts for implementation of software applications for major changes to business practices of City such as online payments and new utility billing software.
- Continued to increase focus on domestic violence and DUI prosecution.
- Prosecuted forfeiture cases worth $1 million.

≻≻≻ Law - 1300 ≺≺≺

2014-15 Performance Measurements

Goals:
Continue preventive legal care program development in order to reduce the liability exposure of the City and to provide adequate legal advice for contemplated policy and administrative decisions. Represent the City, either directly or through coordination of services provided by outside counsel, in matters coming before various courts and administrative tribunals at the local, state, and federal level. Provide legal support for Council and all City departments to carry out their goals and accomplish their projects and transactions.

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

Objectives:
- Reduce the liability exposure of the City with a program of preventive legal care to be measured by increased workflow through the Law Department, as well as the extent of participation in meetings at which contemplated policy and administrative decisions are discussed.
- Provide 24-hour per day, seven days per week legal advice to the Police Department.
- Provide a minimum of 20 hours class and scenario training by Law Department to all police officers annually.[(1)]
- 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.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Legal opinions - verbal	10,870	10,666	11,900	11,900	11,900
Legal opinions - written	1,276	1,301	1,300	1,300	1,300
Documents/pleadings reviewed/revised	7,230	7,333	7,800	7,800	7,800
Documents/pleadings prepared	3,105	3,211	3,350	3,350	3,350
Meetings attended in advisory capacity	3,876	3,884	4,200	4,200	4,200
Number of pending water issues	65	61	65	49	49
Number of hours of class training for police officers[(2)]	N/A	N/A	25	25	25

[(1)] Objective increased from 10 hours in Fiscal Year (FY) 2012-13 to 20 hours in FY 2013-14.
[(2)] Indicator added in FY 2012-13.

** 2013-14 Year 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.

2014-15 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, and 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 need to be documented in reports in order to allow for the admission of hearsay statements by the victim.
- Work with individual officers on specific cases to ensure the proper documentation of the required criteria.
- Encourage prosecutors to pursue "evidence based" prosecution in appropriate cases.
- Keep track of prosecutions made by way of "evidence based" prosecution.
- 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Pre-trial conference	10,250	9,812	10,718	10,040	11,044
Trials/jury trials	1,262	1,318	1,969	1,124	1,236
DUI cases	1,531	1,150	1,322	1,229	1,352
Domestic violence charges	1,458	2,333	1,368	2,359	2,595
Prosecutor review/charging decisions	2,829	2,673	2,959	2,784	3,062
Victims' rights notifications	8,085	8,183	8,866	8,369	9,206
Prosecutor's Office contacts with victims	8,350	5,969	8,307	7,848	8,072

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,371,815	$ 3,362,493	$ 3,427,022	$ 3,063,300	$ 3,425,473	1.87%
Ongoing*	-	3,362,493	3,427,022	3,063,300	3,425,473	1.87%
One-time*	-	-	-	-	-	N/A
Professional/Contract	25,203	50,500	54,500	50,500	50,500	0.00%
Operating Supplies	52,824	60,062	61,074	60,862	60,073	0.02%
Repairs/Maintenance	2,737	6,946	7,658	6,946	6,946	0.00%
Communications/Transportation	7,975	9,100	9,100	9,100	8,994	-1.16%
Other Charges/Services	16,257	26,000	21,160	20,731	20,731	-20.27%
Office Furniture/Equipment	-	13,900	13,900	13,907	-	-100.00%
Capital Replacement	178	-	-	-	-	N/A
Total Cost Center - 1300	**$ 3,476,989**	**$ 3,529,001**	**$ 3,594,414**	**$ 3,225,346**	**$ 3,572,717**	**1.24%**
General Fund	**$ 3,459,239**	**$ 3,496,051**	**$ 3,561,464**	**$ 3,192,396**	**$ 3,537,717**	
General Fund - Domestic Violence	**-**	**15,000**	**15,000**	**15,000**	**15,000**	
Grant Fund	**17,750**	**17,950**	**17,950**	**17,950**	**20,000**	
Grand Total	**$ 3,476,989**	**$ 3,529,001**	**$ 3,594,414**	**$ 3,225,346**	**$ 3,572,717**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 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	0	0
Assistant City Prosecutor II	4	4	4	4	5	5
Associate City Attorney	0	0	1	1	1	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
Lead Legal Secretary	0	0	0	0	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	5	5	5	5	5	5
Senior Assistant City Prosecutor	1	1	1	1	1	1
Senior Legal Secretary	1	1	1	1	0	0
Victim Services Specialist	1	1	1	1	1	1
Total	**27**	**27**	**28**	**28**	**28**	**28**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, one Assistant City Prosecutor I was reclassified to Assistant City Prosecutor II and one Senior Legal Secretary was reclassified to Lead Legal Secretary.

Division:	Liability Litigation
Cost Center:	1310

Liability Litigation Division of the Law Department is responsible for defending the City in risk management cases. Liability Litigation is responsible for the operation of a comprehensive risk management program. The division provides insurance coverage for City facilities, vehicles, and equipment as well as administration of the self-insurance liability program and acquisition of commercial insurance products. This division also provides loss prevention services through accident investigation and analysis, liability claims adjusting, and litigation management services.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Total risk lawsuits handled on annual basis	8	12	15	15	15

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Monitor and resolve all liability and property claims against the City.
- 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Claims filed	162	202	203	171	196
24-hour response time for 100% of filings	162	202	203	171	196
Claims filed <$5,000	146	177	184	145	173
Cost of risk[(1)]	1%	1%	1%	1%	1%
Liability and property subrogation	105	87	96	125	96

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

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 444,159	$ 444,626	$ 455,589	$ 455,589	$ 441,408	-0.72%
Ongoing*	-	444,626	455,589	455,589	441,408	-0.72%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,693	75,000	75,000	75,000	75,000	0.00%
Operating Supplies	1,957	11,000	11,000	8,775	10,760	-2.18%
Repairs/Maintenance	-	350	350	350	350	0.00%
Communications/Transportation	1,144	6,800	6,800	6,400	6,828	0.41%
Insurance/Taxes	787,339	1,135,000	1,135,000	910,000	1,135,000	0.00%
Other Charges/Services	1,194	7,077	7,077	5,800	7,077	0.00%
Capital Replacement	700	-	-	-	-	N/A
Total Cost Center - 1310	**$ 1,275,187**	**$ 1,679,853**	**$ 1,690,816**	**$ 1,461,914**	**$ 1,676,423**	**-0.20%**
Insured Liability Self Insurance Fund	**$ 1,275,187**	**$ 1,679,853**	**$ 1,690,816**	**$ 1,461,914**	**$ 1,676,423**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Assistant City Attorney	0	1	1	1	1	1
Paralegal	0	1	1	1	1	1
Risk Management Services Specialist	0	0	1	1	1	1
Risk Services Coordinator	0	0	1	1	1	1
Total	**0**	**2**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

Division:	Liability Litigation Claims
Cost Center:	1311

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ 13,709	$ 439,272	$ 439,272	$ 410,200	$ 439,272	0.00%
Operating Supplies	13,245	311,092	311,092	103,675	311,092	0.00%
Repairs/Maintenance	132,001	268,962	318,702	244,700	268,962	0.00%
Insurance/Taxes	175,058	2,805,717	2,805,717	500,000	2,805,717	0.00%
Street Improvements	49,559	144,672	171,917	169,000	144,672	0.00%
Total Cost Center - 1311	**$ 383,573**	**$ 3,969,715**	**$ 4,046,700**	**$ 1,427,575**	**$ 3,969,715**	**0.00%**
Insured Liability Self Insurance Fund	**$ 383,573**	**$ 3,969,715**	**$ 4,046,700**	**$ 1,427,575**	**$ 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.

There are no significant budget and staffing changes for Fiscal Year 2014-15.

Division:	City Manager
Cost Center:	1040

City Manager's office provides the overall administrative leadership necessary for the implementation of City Council policies, administration of the organization, and delivery of services to citizens. This office also promotes interaction with other levels of government to serve the best interests of Chandler's citizens, advocates the City's position on issues before the U.S. Congress and State Legislature, and encourages and develops public-private partnerships that support Council direction and meet the needs of the community in a cost-effective manner.

2013-14 City Manager Accomplishments

- Successfully maintained Chandler's regional influence in monitoring state and federal legislation affecting City operations.
- Successfully defended against any reduction in the funding received from Urban Revenue Sharing.
- Continued assisting the Municipal Utilities Department with providing the necessary infrastructure for FAB 42.1 Intel Expansion.
- Completed the coordination of the consultant activities regarding the review and revision of the South Price Road Corridor Policy.
- Successfully negotiated agreements for installation of a solar array at the Downtown Chandler Public Library and the Police Property and Evidence Building.
- Completed the installation of a solar array at the City Hall Parking Structure and the Police/Courts Parking lot.
- Successfully negotiated with the five Meet and Confer employee groups.
- Successfully hired a new Assistant City Manager and Police Chief.

Mission

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

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

➢➢➢ City Manager – 1040 ➣➣➣

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 974,910	$ 1,096,501	$ 1,108,053	$ 1,110,750	$ 1,112,669	1.47%
Ongoing*	-	1,096,501	1,108,053	1,110,750	1,112,669	1.47%
One-time*	-	-	-	-	-	N/A
Professional/Contract	28,627	4,500	4,500	6,500	4,500	0.00%
Operating Supplies	5,415	10,350	10,350	10,350	10,500	1.45%
Repairs/Maintenance	1,182	3,000	3,068	3,068	2,000	-33.33%
Communications/Transportation	16,829	17,500	17,500	19,500	19,300	10.29%
Other Charges/Services	16,474	15,500	15,500	15,500	16,000	3.23%
Contingencies/Reserves	-	4,000	4,000	-	3,602	-9.95%
Building/Improvements	152,012	-	-	-	-	N/A
Office Furniture/Equipment	377	983	983	983	-	-100.00%
Total Cost Center - 1040	**$ 1,195,827**	**$ 1,152,334**	**$ 1,163,954**	**$ 1,166,651**	**$ 1,168,571**	**1.41%**
General Fund	**$ 1,005,672**	**$ 1,152,334**	**$ 1,163,954**	**$ 1,166,651**	**$ 1,168,571**	
Grant Fund	**190,155**	**-**	**-**	**-**	**-**	
Grand Total	**$ 1,195,827**	**$ 1,152,334**	**$ 1,163,954**	**$ 1,166,651**	**$ 1,168,571**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	1	1	1	1
City Manager	1	1	1	1	1	1
Executive Assistant to the City Manager	0	0	1	1	1	1
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Total	**6**	**5**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

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 19 additional City facilities.

2013-14 Building and Facilities Accomplishments

- Completed the installation of new carpet at the Fire Training Facility and new bay doors at Fire Stations #1 and #4.
- Completed 5,332 work orders, an increase of 1,280 work orders from Fiscal Year 2012-13. Of the total, 20% was preventative maintenance work orders.
- Painted exteriors of the Main Library, Transportation and Development, Information Technology, and Fire Stations #2 and #5 buildings.
- Replaced the upper roof at the Information Technology building.
- Installed new motorized shades in the lobby windows of the Center for the Arts.
- Completed asphalt maintenance in the secured parking lot of Police Property and Evidence and downtown lot on the corner of Oregon Street and Buffalo Street.
- Replaced the fire alarm system at the Main Police Station.
- Replaced the boiler line between the Main Police Station and Chandler Court buildings.
- Installed new air conditioning units at the Price House and Fire Station #10.
- Installed twelve new access control readers in the forensics area of the Main Police Station.
- Installed new security system at the Price House.
- Modified the air conditioning in the fitness/locker rooms at the Main Police Station.
- Replaced the shower stalls at Fire Station #5.

≻≻≻ Buildings and Facilities – 3200 ≺≺≺

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Custodial expenditures per square foot	$1.61	$1.61	$1.47	$1.52	$1.50

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Building repair costs per square foot	$2.77	$3.11	$2.82	$3.08	$3.05
Percentage of preventive work orders over all work orders[(1)]	N/A	11%	20%	11%	15%

(1) New measure effective Fiscal Year 2012-13

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Buildings and Facilities – 3200 ≺≺≺

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,923,634	$ 2,752,104	$ 2,809,703	$ 2,869,592	$ 2,826,673	2.71%
Ongoing*	2,923,634	2,752,104	2,809,703	2,869,592	2,826,673	2.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	190,248	202,200	253,410	204,185	196,871	-2.64%
Operating Supplies	923,627	893,430	1,051,197	1,043,583	892,180	-0.14%
Repairs/Maintenance	451,548	445,808	577,497	572,497	465,113	4.33%
Communications/Transportation	14,543	17,550	18,133	14,258	17,728	1.01%
Insurance/Taxes	500	2,000	2,000	1,000	2,000	0.00%
Rents/Utilities	2,136,504	2,169,194	2,169,194	2,169,194	2,189,642	0.94%
Other Charges/Services	2,734	9,500	18,358	20,497	9,750	2.63%
Project Support Recharge**	988	-	5,012	5,012	-	N/A
Building/Improvements	36,599	-	-	4,084	-	N/A
Machinery/Equipment	1,798	-	-	-	35,000	N/A
Office Furniture/Equipment	385	-	-	-	-	N/A
Capital Replacement	58,467	58,467	58,467	58,497	58,467	0.00%
Total Cost Center - 3200	**$ 6,741,573**	**$ 6,550,253**	**$ 6,962,971**	**$ 6,962,399**	**$ 6,693,424**	**2.19%**
General Fund	**$ 6,741,573**	**$ 6,550,253**	**$ 6,962,971**	**$ 6,962,399**	**$ 6,693,424**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

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

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Custodial Supervisor	1	1	1	1	1	1
Custodian	22	22	22	21	20	20
Electrician	1	2	2	2	2	2
Facilities Maintenance Manager	0	0	1	1	1	1
Facilities Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Technician	7	8	8	8	8	8
Facility Support Specialist	0	0	0	1	1	1
HVAC Technician	2	2	2	2	2	2
Lead Custodian	3	3	3	3	4	4
Lead Facilities Operations Technician	2	2	2	2	2	2
Total	**39**	**41**	**42**	**42**	**42**	**42**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Custodian position was reclassified to Lead Custodian.

FY 2014-15 reflects an increase in Machinery/Equipment for a one-time decision package to purchase a trackhoe, and an ongoing increase in Repairs/Maintenance and Rents/Utilities for the Fire Station No. 1 Relocation.

Division:	Buildings and Facilities Capital
Cost Center:	3210

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 4,910	$ -	$ -	$ 12,000	$ -	N/A
Ongoing*	4,910	-	-	12,000	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	38,158	38,158	64,390	110,000	188.28%
Operating Supplies	14	-	-	-	-	N/A
Other Charges/Services	2,392	-	-	-	-	N/A
Contingencies/Reserves	-	303,240	-	-	1,304,080	330.05%
Building/Improvements	491,651	2,641,842	2,997,268	1,758,372	1,488,600	-43.65%
Office Furniture/Equipment	34,753	100,000	165,247	65,247	-	-100.00%
Park Improvements	178,938	-	3,416	-	-	N/A
Total Cost Center - 3210	**$ 712,657**	**$ 3,083,240**	**$ 3,204,089**	**$ 1,900,009**	**$ 2,902,680**	**-5.86%**
General Gov't Capital Projects Fund	**$ 712,657**	**$ 3,083,240**	**$ 3,204,089**	**$ 1,900,009**	**$ 2,902,680**	

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 detail on the capital program is available in the 2015-2024 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Economic Development	$ 1,889,064	$ 2,071,537	$ 2,184,794	$ 2,160,915	4.31%
Downtown Redevelopment	412,022	408,258	355,762	389,652	-4.56%
Economic Development Capital	-	2,787,230	-	2,787,230	0.00%
Tourism	459,618	559,113	477,228	585,228	4.67%
Airport	981,537	1,077,141	1,105,334	1,036,838	-3.74%
Airport Capital	320,452	5,633,579	858,312	6,906,083	22.59%
Total	**$ 4,062,692**	**$ 12,536,858**	**$ 4,981,430**	**$ 13,865,946**	**10.60%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 1,462,729	$ 1,481,885	$ 1,426,732	$ 1,490,817	
Ongoing[(1)]	-	1,481,885	1,426,732	1,490,817	0.60%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	2,279,511	2,634,164	2,696,386	2,681,816	1.81%
Capital - Major	320,452	8,420,809	858,312	9,693,313	15.11%
Total	**$ 4,062,692**	**$ 12,536,858**	**$ 4,981,430**	**$ 13,865,946**	**10.60%**

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
Economic Development	6.000	6.000	6.000	6.000	0.00%
Dowtown Redevelopment	2.000	2.000	2.000	2.000	0.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
Airport	6.000	6.000	6.000	6.000	0.00%
Total	**15.000**	**15.000**	**15.000**	**15.000**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.

2013-14 Economic Development Accomplishments

- Located more than 4,500 base industry jobs including Wells Fargo Phase II, ANS Expansion, Black Diamond, and INSYS Therapeutics Corporate Headquarters.

- Located four new companies in the Innovations Technology Incubator and had two companies expand within the facility. Businesses include: Roeshan Systems, Virtual Scientific, TransGeneda, Karo RX, Clairvoyant (expansion), HealthTell (expansion). Chandler is continually recognized as one of the best places for startups.

- Met and exceeded the business retention and expansion visit goal. Meetings included; Brycon Corporation, Crane Microwave Systems, eBay/PayPal, Ports of America, Safelight Auto Glass, Garmin, Eaton, BE Aerospace, DragonFire Racing.

- Earnhardt Chandler Cadillac opened at the Chandler 202 Auto Park, adding a luxury brand to the existing mix of dealers.

- Conn's (former Ultimate Electronics), Shopper's Supply (former Target), Beall's Outlet (former PetSmart), and Pet Club (Former CVS) all occupied "big-box" space during the year, which resulted in the reuse of approximately 190,000 square feet of this type of space.

- Cheddar's restaurant opened at Chandler Festival – representing the complete redevelopment of underperforming restaurant space.

- Adaptive Reuse Study underway to assist in identifying unique building redevelopment opportunities.

- Conducted the Chandler Small Business Development and Capital/Financing Workshop, in conjunction with the Chandler Chamber, with over 60 attendees.

- Created and distributed destination collateral including the 12th annual visitors guide, Chandler Spring Training Map, a pocket-friendly family guide and a regional map for distribution in Mexico targeting the Sonoran drive market.

- Produced short destination videos to promoting leisure travel to Chandler.

- Developed and actively promote Chandler as a travel destination on tourism dedicated social media channels for Chandler.

- Conducted two travel agent familiarization tours and hosted ten travel journalists.

- Hosted the City's 3rd Annual Science & Technology Festival.

- ASU Innovation Center and TechShop opened their doors in Downtown Chandler in partnership with the City. Chop Shop, Patent Law Group, Zoolikins, SoHo63, and Wimpy's also opened.

- Hosted the 3rd Annual "Word Camp" Conference with more than 700 tech attendees from around the country.

- Airport Total Operations in 2013 were 211,656 – a 7% increase over 2012 (16th Busiest General Aviation, 43rd Overall).

- Nearly 60,000 square feet of new building space is currently going through the City's development process.

➢➢➢ Economic Development – 1520 ➣➣➣

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Estimated number of industrial office jobs created through new business recruitment and existing business expansion located with City assistance	2,440	4,603	500	4,500	500
Estimated office/industrial square feet added	1,054,476	1,196,540	200,000	1,048,415	200,000
Estimated office/industrial capital investment created with City assistance	$268,181,943[(1)]	$417,857,375[(2)]	$5,000,000	$100,000,000[(3)]	$5,000,000

(1) Includes $125 million for construction of a new patient tower at the Chandler Regional Medical Center.
(2) Includes $300 million for the Intel Research and Development Facility.
(3) Includes Build to Suits for Wells Fargo, Arizona Nutritional Supplements, General Motors, and Garmin.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of new retail businesses located with City assistance	23	18	15	14	15
Estimated square footage of new retail space located with City assistance	250,500	283,293	150,000	143,000	150,000
Number of retail recruitment marketing materials sent	205	165	200	325	300
Total retail square feet	16,632,621[(1)]	16,527,982	16,600,000	16,367,700	16,390,000
Retail occupancy rate	87%	87%	87%	88%	88%

(1) Buildings removed from retail inventory due to occupancy change from retail to educational institutions.

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance	$1,078,855	$1,220,088	$800,000	$615,875	$646,000

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 622,212	$ 634,430	$ 649,363	$ 651,142	$ 638,258	0.60%
Ongoing*	-	634,430	649,363	651,142	638,258	0.60%
One-time*	-	-	-	-	-	N/A
Professional/Contract	120,600	118,020	131,820	131,726	136,301	15.49%
Operating Supplies	15,730	31,622	45,527	43,050	31,382	-0.76%
Repairs/Maintenance	2,681	3,000	4,533	4,000	3,000	0.00%
Communications/Transportation	24,135	23,950	24,104	24,700	23,992	0.18%
Rents/Utilities	1,096,034	1,252,890	1,256,657	1,322,251	1,320,357	5.38%
Other Charges/Services	4,748	4,700	4,700	5,000	4,700	0.00%
Capital Replacement	2,925	2,925	2,925	2,925	2,925	0.00%
Total Cost Center - 1520	**$ 1,889,064**	**$ 2,071,537**	**$ 2,119,629**	**$ 2,184,794**	**$ 2,160,915**	**4.31%**
General Fund	**$ 1,889,064**	**$ 2,071,537**	**$ 2,119,629**	**$ 2,184,794**	**$ 2,160,915**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Director, Economic Development Division	1	1	1	1	1	1
Economic Development Research Assistant	1	1	1	1	1	1
Economic Development Specialist	1	1	1	1	1	1
Senior Economic Development Specialist	1	1	1	1	1	1
Senior Executive Assistant	2	2	2	2	2	2
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 reflects one-time funding for the Science Saturday Event; this funding is totally offset by sponsorship funding from Intel. Ongoing funding includes an increase for the Greater Phoenix Economic Council (GPEC) contract and an increase for operations funding for Innovations, Chandler's incubator project. Innovations' operating costs are partially offset by rental revenue income.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of new or rehabilitation projects planned for downtown	0	2	2	4	2

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

Supports Priority Based Budgeting Goal(s): 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of new retail businesses located in downtown with City assistance	4	2	3	3	2
Estimated square footage of new/rehabilitated retail space in downtown with City assistance[(1)]	N/A	14,719	6,700	6,700	2,000
Number of new residential units constructed in the Enhanced Municipal Services District	12	22	150[(2)]	0[(3)]	0

[(1)] Planned construction completed in Fiscal Year (FY) 2012-13.
[(2)] New high density residential project projected to start construction in FY 2013-14.
[(3)] Project referenced in footnote[(2)] will not start construction until late FY 2015-16.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 210,126	$ 210,835	$ 215,719	$ 125,150	$ 192,225	-8.83%
Ongoing*	-	210,835	215,719	125,150	192,225	-8.83%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,946	-	11,648	16,698	7,019	N/A
Operating Supplies	2,429	4,300	4,300	2,249	2,000	-53.49%
Repairs/Maintenance	40,466	46,030	70,205	61,065	40,450	-12.12%
Communications/Transportation	8,429	9,293	9,493	5,221	5,554	-40.23%
Insurance/Taxes	500	-	-	-	-	N/A
Rents/Utilities	5,500	4,000	4,000	10,193	6,000	50.00%
Other Charges/Services	138,627	133,800	133,800	135,186	136,404	1.95%
Total Cost Center - 1540	**$ 412,022**	**$ 408,258**	**$ 449,165**	**$ 355,762**	**$ 389,652**	**-4.56%**
General Fund	**$ 412,022**	**$ 408,258**	**$ 449,165**	**$ 355,762**	**$ 389,652**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

Division:	Economic Development Capital
Cost Center:	1550

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	$ -	$ -	$ 2,787,230	$ -	$ -	N/A
Contingencies/Reserves	-	2,787,230	-	-	2,787,230	0.00%
Total Cost Center - 1550	**$ -**	**$ 2,787,230**	**$ 2,787,230**	**$ -**	**$ 2,787,230**	**0.00%**
General Gov't Capital Projects Fund	**$ -**	**$ 2,787,230**	**$ 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 (FY) 2014-15 reflects the carryforward of unexpended program funding from FY 2013-14. Detail on the capital program is available in the 2015-2024 Capital Improvement Program.

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.

2014-15 Performance Measurements

Goal:
Develop and promote the City 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, slower shoulder, and off-seasons.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Bed tax revenue collected	$2,202,460	$2,331,510	$1,900,000	$2,200,000	$2,400,000
Revenue per available room (Rev/PAR) citywide[(1)]	$56.93	$60.93	$57.00	$61.00	$61.00
Occupancy rate citywide[(1)]	60.3%	62.1%	61.0%	61%	60%
Number of tourism leads[(2)]	21,901	23,924	17,000	15,000	15,000

(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.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 104,823	$ 106,113	$ 109,315	$ 109,315	$ 112,468	5.99%
Ongoing*	-	106,113	109,315	109,315	112,468	5.99%
One-time*	-	-	-	-	-	N/A
Professional/Contract	195,444	277,500	288,380	188,367	376,260	35.59%
Operating Supplies	22,021	12,000	12,329	12,964	11,700	-2.50%
Communications/Transportation	135,529	162,000	165,163	165,082	83,000	-48.77%
Other Charges/Services	1,800	1,500	1,500	1,500	1,800	20.00%
Total Cost Center - 1580	**$ 459,618**	**$ 559,113**	**$ 576,687**	**$ 477,228**	**$ 585,228**	**4.67%**
General Fund	**$ 180,846**	**$ 229,113**	**$ 246,605**	**$ 182,579**	**$ 235,228**	
Grant Fund	**278,772**	**330,000**	**330,082**	**294,649**	**350,000**	
Grand Total	**$ 459,618**	**$ 559,113**	**$ 576,687**	**$ 477,228**	**$ 585,228**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Tourism Development Coordinator	1	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**	**1**

Significant Budget Changes

Fiscal Year 2014-15 reflects one-time allocation as contributing funds towards 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.

2014-15 Performance Measurements

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

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

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

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Based aircraft	437	N/A[(1)]	N/A[(1)]	N/A[(1)]	N/A[(1)]
Air traffic operations	180,058	N/A[(1)]	N/A[(1)]	N/A[(1)]	N/A[(1)]
City fueling services, gallons[(2)]	49,735	51,975	61,964	58,530	57,848
Fixed base operator fueling service, gallons	514,149	488,988	522,952	536,760	531,349
Cost per air traffic operation (non-capital costs)	$6.40	$5.35	$5.79	$5.90	$5.79
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	82%	83%	79%	74%	79%
Number of airport safety inspections conducted	354	354	354	354	354
Number of qualified prospects (prospective development and business)[(3)]	N/A	12	10	13	10

[(1)] Measure discontinued beginning Fiscal Year (FY) 2012-13. Information on based aircraft and air traffic operations is available in the Demographics/ Service Statistics section of the Budget Book.
[(2)] City fuel sales fluctuate as a result of fluctuations in prices of other vendors both on the airport and at other airports.
[(3)] New measure beginning FY 2012-13.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Grant requests	$338,731	$1,659,330	$2,660,472	$1,659,330	$3,493,273
Projects completed with shared funding[(1)]	N/A	5	5	5	4

(1) New Measure beginning Fiscal Year 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.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
City t-hangars/percent serviced	116/100%	116/100%	116/100%	116/100%	116/100%
City t-hangars/occupancy rate	116/100%	116/100%	116/100%	116/100%	116/100%
City t-shades/occupancy rate	12/100%	12/100%	12/100%	12/100%	12/100%
Tie-down (based)/occupancy rate	147/51%	139/48%	160/55%	149/51%	160/55%

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Airport - 4100 ➣➣➣

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 525,568	$ 530,507	$ 540,855	$ 541,125	$ 547,866	3.27%
Ongoing*	-	530,507	540,855	541,125	547,866	3.27%
One-time*	-	-	-	-	-	N/A
Professional/Contract	18,284	17,150	118,103	118,103	18,103	5.56%
Operating Supplies	279,552	340,136	310,222	255,684	280,443	-17.55%
Repairs/Maintenance	29,548	46,814	47,474	47,474	47,474	1.41%
Communications/Transportation	6,594	5,655	5,655	5,655	5,723	1.20%
Insurance/Taxes	16,989	29,785	29,785	29,785	29,785	0.00%
Rents/Utilities	82,811	84,508	84,508	84,508	84,858	0.41%
Other Charges/Services	10,470	12,093	12,093	12,468	12,093	0.00%
Office Furniture/Equipment	1,226	-	-	39	-	N/A
Capital Replacement	10,493	10,493	10,493	10,493	10,493	0.00%
Total Cost Center - 4100	**$ 981,537**	**$ 1,077,141**	**$ 1,159,188**	**$ 1,105,334**	**$ 1,036,838**	**-3.74%**
Airport Operating Fund	**$ 981,537**	**$ 1,077,141**	**$ 1,159,188**	**$ 1,105,334**	**$ 1,036,838**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Airport Manager	1	1	0	0	0	0
Airport Operations & Maintenance Supervisor	1	1	1	1	1	1
Airport Operations & Maintenance 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 Development Specialist	0	0	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2014-15 reflects one-time aviation fuel increase in Operating Supplies. This increase will be offset by aviation fuel sale revenue income. A General Fund subsidy of $985,405 is built into the budget to cover an anticipated shortfall between revenues and expenses in FY 2014-15, including grant match requirements for proposed capital projects and several priority maintenance projects paid with operating funds. $722,326 of the subsidy is for new capital projects in cost center 4110, Airport Capital, with the balance supporting operating expenses. Transfers from the General Fund are only made if airport operations fall below the break-even point. Aviation fuel sales generate tax revenue which is deposited to the Airport operating fund to reduce the amount of the General Fund subsidy. Ongoing funding is allocated for maintenance of the north terminal area parking.

Division:	Airport Capital
Cost Center:	4110

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 18,872	$ -	$ -	$ -	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	31,611	495,500	549,750	11,642	253,000	-48.94%
Operating Supplies	632	-	-	420	-	N/A
Other Charges/Services	5,123	-	-	1,417	-	N/A
Contingencies/Reserves	-	2,910,579	-	-	1,281,011	-55.99%
Machinery/Equipment	-	29,500	28,181	-	275,000	832.20%
Airport Improvements	264,214	2,198,000	4,998,165	844,833	5,097,072	131.90%
Total Cost Center - 4110	**$ 320,452**	**$ 5,633,579**	**$ 5,576,096**	**$ 858,312**	**$ 6,906,083**	**22.59%**
Grant Fund	**$ 6,869**	**$ 106,964**	**$ -**	**$ -**	**$ -**	
Grant Capital Fund	**300,386**	**4,170,691**	**4,187,372**	**749,257**	**4,764,638**	
Airport Bond Fund	**-**	**84,303**	**84,303**	**40,357**	**152,896**	
Airport ADOT Loan Fund	**-**	**1,133,000**	**1,133,000**	**-**	**1,163,500**	
Airport Operating Fund	**13,197**	**138,621**	**171,421**	**68,698**	**825,049**	
Grand Total	**$ 320,452**	**$ 5,633,579**	**$ 5,576,096**	**$ 858,312**	**$ 6,906,083**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2014-15 incorporates the carryforward of unexpended program funding from FY 2013-14. Detail on the capital program is available in the 2015-2024 Capital Improvement Program.

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.

2013-14 Human Resources Accomplishments

- Successfully implemented the roll out of the City's two new medical plans for 2014. This was an extensive effort in communication with all employees to ensure they understood the parameters of each plan in order to make a selection based on their healthcare needs.
- Successfully completed a citywide dependent audit. The City's administrator for this audit reported that 3.5% of the City's dependent population was deemed to be ineligible for coverage resulting in estimated savings of $441,210. This audit was a part of our overall strategy to ensure that our self-insured medical plan remains solvent and that the plan only covers eligible employees and their dependents.
- Received the American Heart Association "Fit Friendly Worksite" Gold Level Award for the second consecutive year. The award recognizes organizations that promote and create a worksite environment where Wellness is encouraged at all levels of the organization.
- Completed a citywide health and safety assessment. The last assessment prior to this was conducted in 2001. There were no major findings.
- Completed a HIPAA (Health Insurance Portability and Accountability Act) Security Audit. There were no major findings.
- Through the use of focus groups, identified key competencies required for directors, managers, supervisors, and professionals. These key competencies will be integrated into the City's performance appraisal, recruitment, and selection processes and will be an integral part of the City's professional development programs.
- Implemented a new web-based applicant tracking system, NEOGov, that will offer much more functionality to hiring managers as well as applicants.
- Completed a comprehensive classification study for Information Technology (IT) and Citywide administrative support positions consisting of a review of 38 IT classifications including 63 employees and 27 administrative support classifications including 125 employees. Recommendations from the study will be implemented on July 6, 2014.
- The Employee Development Academy averaged 4.79 out of a 5 point scale for relevance and employee satisfaction. Maintained a 90% attendance rating from registered participants to attended participants.
- Increased the participation rate for employees who completed their health assessments from 15.64% in 2012 to 26.5% in 2013.
- Completed executive recruitments for the Assistant City Manager, Police Chief, City Attorney, and Communications and Public Affairs Director.
- Successfully negotiated five contracts with the City's employee groups.

≻≻≻ Human Resources – 1250 ≺≺≺

2014-15 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.
- 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Personnel Action Requests (PAR) processed	3,426	3,385	3,484	3,589	3,625
# of classification or job studies conducted	45	65	50	210	35
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	58[(1)]	152[(2)]	85	165	181
Participants who rated training programs as satisfactory or higher	97%	98%	99%	99%	99%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	100%	100%	100%	100%	100%
Number of workshops offered to employees in areas of wellness, benefits education, retirement, and financial planning	35	38	35	40	40

[(1)] Measure revised during Fiscal Year (FY) 2011-12 to include employee development training classes.
[(2)] Measure revised during FY 2012-13 to include employee development training classes and Occupational Safety & Health.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of employment applications processed	9,584	11,312	9,500	12,000	12,500

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)]	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Claims filed	165	151	137	147	N/A
Total premium cost	$136,448	$140,206	$145,200	$166,000	N/A

(1) The Goals, Objectives, and Measures related to workers compensation are currently under review. New measures will be established for Fiscal Year (FY) 2014-15.

Goal:
Provide for and monitor a broad and comprehensive safety program and ensure that the program is in compliance with all state and federal Occupational Safety and Health Acts.

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Lost days[(2)]	667	536	638	583	550
Lost personnel hours[(2)]	5,336	4,288	5,404	4,664	4,400

(2) FY 2013-14 Year-end estimates reflect the total for calendar year 2013. Lost days are monitored and reported to OSHA on a calendar year basis.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,241,979	$ 2,327,202	$ 2,379,336	$ 2,383,811	$ 2,420,736	4.02%
Ongoing*	-	2,327,202	2,379,336	2,383,811	2,420,736	4.02%
One-time*	-	-	-	-	-	N/A
Professional/Contract	166,750	207,035	291,427	290,552	336,049	62.32%
Operating Supplies	45,511	66,439	66,998	60,535	66,050	-0.59%
Repairs/Maintenance	2,448	4,500	5,370	4,000	5,300	17.78%
Communications/Transportation	11,555	16,250	16,250	14,650	13,040	-19.75%
Insurance/Taxes	278,559	323,000	323,000	325,000	340,000	5.26%
Other Charges/Services	52,594	153,700	209,645	206,950	107,120	-30.31%
Machinery/Equipment	36,823	44,000	44,000	46,822	46,000	4.55%
Office Furniture/Equipment	4	2,000	2,000	800	2,000	0.00%
Total Cost Center - 1250	**$ 2,836,223**	**$ 3,144,126**	**$ 3,338,026**	**$ 3,333,120**	**$ 3,336,295**	**6.11%**
General Fund	**$ 2,028,112**	**$ 2,138,410**	**$ 2,196,871**	**$ 2,196,849**	**$ 2,167,835**	
Workers Comp Self Ins Fund	**599,926**	**778,856**	**834,631**	**829,541**	**747,299**	
Medical Self Insurance Fund	**208,185**	**226,860**	**306,524**	**306,730**	**421,161**	
Grand Total	**$ 2,836,223**	**$ 3,144,126**	**$ 3,338,026**	**$ 3,333,120**	**$ 3,336,295**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

➢➢➢ Human Resources – 1250 ➣➣➣

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Benefit Programs Manager	0	0	0	0	1	1
Benefit Programs Supervisor	1	1	1	1	0	0
Director, Human Resources Division	1	1	1	1	1	1
Employee Services & HRMS Analyst	0	0	0	0	1	1
Employee Services & HRMS Manager	0	0	0	0	1	1
Employee Services & HRMS Supervisor	1	1	1	1	0	0
Human Resources Analyst	1	1	2	2	2	2
Human Resources Assistant	5	5	5	5	5	5
Human Resources Clerk	1	1	1	1	0	0
Human Resources Management Assistant	1	1	1	1	1	1
Human Resources Manager	0	0	0	0	2	2
Human Resources Specialist	1	1	0	0	0	0
Human Resources Supervisor	2	2	2	2	0	0
Occupational Health Nurse	0	0	1	1	0	0
Safety Coordinator	0	0	1	1	1	1
Senior Human Resource Analyst	3	3	3	3	3	3
Training & Development Coordinator	1	1	1	1	1	1
Workers Compensation Coordinator	0	0	0	0	1	1
Total	**18**	**18**	**20**	**20**	**20**	**20**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, the following position changes took place: one Human Resources (HR) Management Assistant position was reclassified to Employee Services & HRMS Analyst; one HR Assistant was reclassified to HR Management Assistant; one HR Clerk was reclassified to HR Assistant; the Occupational Health Nurse position was reclassified to Workers Compensation Coordinator; two Human Resources Supervisors were reclassified to Human Resources Manager; one Benefit Programs Supervisor was reclassified to Benefit Programs Manager; and one Employee Services & HRMS Supervisor was reclassified to Employee Services & HRMS Manager.

FY 2014-15 reflects an ongoing increase in the Workers Compensation Self Insurance Fund for respirator fit testing and certification. The Medical Self Insurance Fund includes an ongoing increase of $3,000 for operating supplies and one-time funding for consulting services related to the introduction of a high deductible health plan option and wellness strategy and compliance.

Division:	Workers Compensation Liabilities
Cost Center:	1251

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Insurance/Taxes	$ 1,060,215	$ 1,500,000	$ 1,500,000	$ 1,500,000	$ 1,500,000	0.00%
Total Cost Center - 1251	**$ 1,060,215**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**0.00%**
Workers Comp Self Insurance Fund	**$ 1,060,215**	**$ 1,500,000**	**$ 1,500,000**	**$ 1,500,000**	**$ 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.

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 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

Expenditures by Cost Center	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Mgmt and Admin	$ 1,937,641	$ 1,984,217	$ 2,076,649	$ 1,900,679	-4.21%
IT Applications Support	3,131,842	3,065,530	3,153,670	3,348,457	9.23%
IT Infra and Client Support	1,850,545	2,616,209	2,832,053	2,783,069	6.38%
ITOC Operations	16,811	237,232	114,500	145,687	-38.59%
ITOC Capital	1,758,467	2,265,640	1,285,948	1,989,860	-12.17%
IT Citywide Infra Support Capital	1,012,063	799,104	271,594	1,344,120	68.20%
Total	**$ 9,707,369**	**$ 10,967,932**	**$ 9,734,414**	**$ 11,511,872**	**4.96%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 5,830,679	$ 6,123,572	$ 6,151,140	$ 6,286,623	
Ongoing[(1)]	-	6,123,572	6,151,140	6,286,623	2.66%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	1,106,160	1,779,616	2,025,732	1,891,269	6.27%
Capital - Major	2,770,531	3,064,744	1,557,542	3,333,980	8.78%
Total	**$ 9,707,369**	**$ 10,967,932**	**$ 9,734,414**	**$ 11,511,872**	**4.96%**

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
IT Service Delivery Mgmt and Admin	15.000	15.000	14.000	14.000	-6.67%
IT Applications Support	20.000	17.000	18.000	18.000	5.88%
IT Infra and Client Support	16.000	20.000	20.000	20.000	0.00%
Total	**51.000**	**52.000**	**52.000**	**52.000**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.

2013-14 Information Technology Accomplishments

- Completed Network Security Audit and developed remediation plan.
- Installed second internet connection providing high availability.
- Upgraded all City databases to most current supportable version.
- Replaced or upgraded the City's personal computers to a supportable standard.
- Implemented new online job application solution
- Installed new search engine on Chanderaz.gov and ChanWeb.
- Introduced standard credit card processing solution.
- Implemented various technology solutions to improve departmental efficiencies citywide.
- Provided extended support to legacy systems awaiting replacement or retirement.
- Participated in Statewide vendor management system, replacing standalone solution.
- Completed Data Center Cooling Remodel with improved ramp and sidewalk access.
- Improved core network reliability and redundancy with core refresh.

➢➢➢ Info Tech Service Delivery Mgmt & Administration – 1199 ➣➣➣

2014-15 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.
- Facilitate and manage IT hardware and software application support and management contracts.
- Develop administrative policies and procedures and maintain all IT policies and procedures.
- Ensure that citywide IT projects are completed on time and within budget.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Manage all IT projects utilizing the City standard project management system	90%	90%	90%	90%	90%
Realign spending plans to IT priorities and resources quarterly	4	4	4	4	4
Complete projects and targets on time and within budget *(% of projects and milestones)*	80%	83%	85%	85%	85%
Adhere to IT Project Management Methodology *(% of projects in alignment with PM Methodology)*	95%	95%	95%	95%	95%
Number of training opportunities	219	312	185	369	406
Complete maintenance/support agreements before expiration date	92%	96%	95%	97%	95%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,750,918	$ 1,785,626	$ 1,819,229	$ 1,819,229	$ 1,691,659	-5.26%
Ongoing*	-	1,785,626	1,819,229	1,819,229	1,691,659	-5.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract	15,446	54,520	119,520	84,289	48,511	-11.02%
Operating Supplies	39,796	14,234	24,805	23,524	13,984	-1.76%
Repairs/Maintenance	46,947	65,937	76,374	81,558	73,285	11.14%
Communications/Transportation	43,693	32,040	34,413	34,413	47,500	48.25%
Other Charges/Services	40,765	31,860	33,360	33,560	25,740	-19.21%
Machinery/Equipment	76	-	-	-	-	N/A
Capital Replacement	-	-	-	76	-	N/A
Total Cost Center - 1199	**$ 1,937,641**	**$ 1,984,217**	**$ 2,107,701**	**$ 2,076,649**	**$ 1,900,679**	**-4.21%**
General Fund	**$ 1,937,641**	**$ 1,984,217**	**$ 2,107,701**	**$ 2,076,649**	**$ 1,900,679**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 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 Applications Specialist	0	0	0	1	1	1
IT Coordinator	1	1	1	1	1	1
IT Database Analyst	1	1	1	0	0	0
IT GIS Coordinator	0	0	0	1	1	1
IT GIS Database Analyst	0	0	0	1	1	1
IT Messaging Analyst	1	1	1	0	0	0
IT Project Manager	1	1	1	1	1	1
IT Security Administrator	1	1	1	0	0	0
IT Security Analyst	0	1	1	0	0	0
IT Senior Database Analyst	1	1	1	0	0	0
IT Senior Project Manager	2	2	1	1	1	1
IT Services Manager	1	1	1	1	1	1
IT Systems Specialist	1	0	0	0	0	0
IT Training Coordinator	1	1	1	1	1	1
Operations System Analyst	0	0	0	1	1	1
Senior Management Assistant	1	1	1	1	1	1
Senior Sytems Analyst	0	0	0	1	0	0
Systems Analyst	1	1	1	1	1	1
Total	**16**	**16**	**15**	**15**	**14**	**14**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Senior Systems Analyst position was transferred to cost center 1200, Information Technology Applications Support.

FY 2014-15 reflects a one-time increase in Professional/Contract for emergency staffing resources and an ongoing increase in Repairs/Maintenance for software support and maintenance.

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.

2014-15 Performance Measurements

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:
- Help City employees leverage existing City data through enterprise systems.
- Implement enterprise data models and standards using 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Ensure citywide application availability during defined application operating hours	99%	98.5%	99%	98.5%	99%
Adhere to IT project methodology and meet milestones and completion dates	80%	89%	85%	85%	86%
Complete service requests within 90 days of starting work	92%	92%	90%	90%	90%
Complete changes and additions to citywide applications within 90 days[(1)]	90%	90%	90%	90%	N/A
Maintain all citywide applications at actively-supported versions of vendor software	90%	90%	90%	90%	93%
Maintain database availability for core applications	99.9%	99.9%	99.0%	99.3%	99%

(1) Measure no longer being used effective Fiscal Year 2014-15.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,481,395	$ 2,104,596	$ 2,116,265	$ 2,039,111	$ 2,282,589	8.46%
Ongoing*	-	2,104,596	2,116,265	2,039,111	2,282,589	8.46%
One-time*	-	-	-	-	-	N/A
Professional/Contract	63,016	70,000	203,065	154,865	119,600	70.86%
Operating Supplies	6,548	-	-	1,481	1,297	N/A
Repairs/Maintenance	552,328	867,534	953,823	932,788	913,071	5.25%
Communications/Transportation	1,261	4,000	4,000	6,025	9,200	130.00%
Rents/Utilities	213	-	-	-	-	N/A
Other Charges/Services	22,581	14,900	14,900	14,900	18,200	22.15%
Capital Replacement	4,500	4,500	4,500	4,500	4,500	0.00%
Total Cost Center - 1200	**$ 3,131,842**	**$ 3,065,530**	**$ 3,296,553**	**$ 3,153,670**	**$ 3,348,457**	**9.23%**
General Fund	**$ 3,131,842**	**$ 3,065,530**	**$ 3,296,553**	**$ 3,153,670**	**$ 3,348,457**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Information Support Specialist II	1	0	0	0	0	0
IT Application Support Specialist	0	1	1	1	1	1
IT Applications Services Coordinator	1	0	0	0	0	0
IT Applications Specialist	0	2	2	1	1	1
IT Applications Support Manager	1	1	1	1	1	1
IT Database Analyst	0	0	0	1	1	1
IT GIS Coordinator	1	1	1	0	0	0
IT GIS Database Analyst	3	3	2	1	0	0
IT Messaging Application Developer	1	1	1	1	1	1
IT Oracle Applications Manager	1	0	0	0	0	0
IT Principal Systems Analyst	0	1	1	1	1	1
IT Senior Database Analyst	0	0	0	1	1	1
IT Webmaster	1	1	1	0	0	0
Operations System Analyst	1	1	1	0	0	0
Senior Systems Analyst	4	4	5	4	5	5
Systems Analyst	4	3	4	4	6	6
Utility Billing Systems Analyst	0	0	0	1	0	0
Total	**19**	**19**	**20**	**17**	**18**	**18**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Senior Systems Analyst position was transferred from cost center 1199, Information Technology Service Delivery Management & Administration, one IT GIS Database Analyst position was renamed Systems Analyst, and one Utility Billing Analyst position was renamed Systems Analyst.

FY 2014-15 reflects a one-time increase in Professional/Contract for enterprise interface support and a permanent transfer from cost center 1286, ITOC Operations, to Repairs/Maintenance for fully implemented ITOC projects.

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.

2014-15 Performance Measurements

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

Supports Priority Based Budgeting Goal: Good Governance

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

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Perform quarterly security assessments on City systems and identify risks	4	4	4	4	4
Total number of helpdesk requests completed	4,112	3,420	4,000	4,300	4,500
Customer satisfaction on team projects/helpdesk requests	80%	80%	80%	80%	80%
Meet security compliance standards on servers	98%	98%	98%	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	2	3	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	75%	75%	75%	75%	75%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,598,366	$ 2,233,350	$ 2,283,720	$ 2,292,800	$ 2,312,375	3.54%
Ongoing*	-	2,233,350	2,283,720	2,292,800	2,312,375	3.54%
One-time*	-	-	-	-	-	N/A
Professional/Contract	23,776	119,940	136,546	145,546	186,800	55.74%
Operating Supplies	62,305	25,580	33,255	33,485	25,810	0.90%
Repairs/Maintenance	66,286	108,213	149,345	165,196	126,308	16.72%
Communications/Transportation	2,508	8,500	8,500	8,500	9,250	8.82%
Other Charges/Services	10,529	18,700	18,700	44,600	44,600	138.50%
Machinery/Equipment	83,848	99,000	129,000	139,000	75,000	-24.24%
Capital Replacement	2,926	2,926	2,926	2,926	2,926	0.00%
Total Cost Center - 1280	**$ 1,850,545**	**$ 2,616,209**	**$ 2,761,992**	**$ 2,832,053**	**$ 2,783,069**	**6.38%**
General Fund	**$ 1,850,545**	**$ 2,616,209**	**$ 2,761,992**	**$ 2,832,053**	**$ 2,783,069**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
IT Communications Coordinator	1	1	1	1	1	1
IT Desktop Operations Supervisor	1	1	0	0	0	0
IT Desktop Specialist	2	2	2	2	2	2
IT Desktop Technician	3	3	3	3	3	3
IT Infrastructure Manager	1	1	1	1	1	1
IT Messaging Analyst	0	0	0	1	1	1
IT Network Analyst	2	2	2	2	2	2
IT Principal Systems Specialist	2	2	2	2	2	2
IT Security Administrator	0	0	0	1	1	1
IT Security Analyst	0	0	0	1	1	1
IT Senior Communications Coordinator	1	1	1	1	1	1
IT Senior Systems Specialist	1	1	1	1	1	1
IT Service Desk Supervisor	0	0	1	1	1	1
IT Systems Specialist	2	2	2	2	2	2
IT Webmaster	0	0	0	1	1	1
Total	**16**	**16**	**16**	**20**	**20**	**20**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 reflects a one-time increase in Professional/Contract for IT Help Desk support, mobile device support, and network security audit results and remediation, as well as ongoing increases in Repairs/Maintenance for mobile device support.

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.

2014-15 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 factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the City's annual budget.

Supports Priority Based Budgeting Goal: Good Governance

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

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Complete projects and targets on time and within budget	82%	85%	85%	85%	85%
Quarterly targets met for projects	75%	78%	80%	80%	85%
Adhere to IT Project Management Methodology	95%	95%	95%	95%	95%
Ensure IT related projects are prioritized and reviewed on a quarterly basis	95%	95%	95%	95%	95%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ -	$ -	$ -	$ 20,000	$ -	N/A
Repairs/Maintenance	16,811	237,232	205,889	94,500	145,687	-38.59%
Total Cost Center - 1286	**$ 16,811**	**$ 237,232**	**$ 205,889**	**$ 114,500**	**$ 145,687**	**-38.59%**
General Fund	**$ 16,811**	**$ 237,232**	**$ 205,889**	**$ 114,500**	**$ 145,687**	

Significant Budget Changes

Fiscal Year 2014-15 reflects permanent transfers of maintenance funds for fully implemented projects to cost center 1200, Information Technology Applications Support, cost center 1250, Human Resources, cost center 1245, Utility Services (in the Management Services Department), and cost center 2210, Fire Administration (in the Fire Department), as well as a small ongoing increase in Repairs/Maintenance for a new ITOC project.

Division:	Information Technology Oversight Committee Operations (ITOC) Capital
Cost Center:	1285

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 14,740	$ -	$ -	$ 3,044	$ -	N/A
Ongoing*	-	-	-	3,044	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,029,568	-	1,815,247	864,657	-	N/A
Operating Supplies	35,795	-	17,500	142,323	-	N/A
Communications/Transportation	60,072	-	89,930	58,955	-	N/A
Other Charges/Services	32,860	-	103,352	176,900	-	N/A
Contingencies/Reserves	-	2,081,890	116,711	-	1,364,860	-34.44%
Machinery/Equipment	585,433	165,030	508,068	40,069	625,000	278.72%
Office Furniture/Equipment	-	18,720	-	-	-	-100.00%
Total Cost Center - 1285	**$ 1,758,467**	**$ 2,265,640**	**$ 2,650,808**	**$ 1,285,948**	**$ 1,989,860**	**-12.17%**
General Gov't Capital Projects Fund	**$ 622,210**	**$ 1,583,107**	**$ 1,951,532**	**$ 652,664**	**$ 1,923,868**	
Water Operating Fund	**728,370**	**432,115**	**427,933**	**386,358**	**41,575**	
Wastewater Operating Fund	**297,648**	**182,777**	**198,006**	**180,188**	**17,818**	
Solid Waste Operating Fund	**110,240**	**67,641**	**73,337**	**66,738**	**6,599**	
Grand Total	**$ 1,758,467**	**$ 2,265,640**	**$ 2,650,808**	**$ 1,285,948**	**$ 1,989,860**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

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 detail on the capital program is available in the 2015-2024 Capital Improvement Program.

Division:	Information Technology Citywide Infrastructure Support Capital
Cost Center:	1287

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 7,370	$ -	$ -	$ 1,462	$ -	N/A
Ongoing*	-	-	-	1,462	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	47,800	-	526,699	152,879	681,500	N/A
Operating Supplies	41	-	-	-	-	N/A
Repairs/Maintenance	21,018	-	5,255	5,254	-	N/A
Communications/Transportation	381	-	45	44	-	N/A
Other Charges/Services	8,006	-	-	565	-	N/A
Contingencies/Reserves	-	599,104	-	-	587,620	-1.92%
Building/Improvements	733,456	-	84,193	1,288	-	N/A
Machinery/Equipment	193,991	200,000	243,213	110,102	75,000	-62.50%
Total Cost Center - 1287	**$ 1,012,063**	**$ 799,104**	**$ 859,405**	**$ 271,594**	**$ 1,344,120**	**68.20%**
General Gov't Capital Projects Fund	**$ 1,012,063**	**$ 799,104**	**$ 859,405**	**$ 271,594**	**$ 1,344,120**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

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 detail on the capital program is available in the 2015-2024 Capital Improvement Program.

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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Neighborhood Resources	$ 544,223	$ 586,816	$ 615,128	$ 601,611	2.52%
Code Enforcement	1,089,207	1,111,700	1,092,029	1,148,066	3.27%
Housing and Redevelopment	7,759,833	12,677,706	9,270,908	13,160,160	3.81%
Community Development	3,271,265	4,707,126	6,108,465	3,883,619	-17.49%
Total	**$ 12,664,528**	**$ 19,083,348**	**$ 17,086,530**	**$ 18,793,456**	**-1.52%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 3,642,586	$ 3,727,188	$ 3,758,395	$ 3,880,367	
Ongoing[(1)]	-	3,727,188	3,758,395	3,880,367	4.11%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	9,021,942	15,356,160	13,328,135	14,913,089	-2.89%
Total	**$ 12,664,528**	**$ 19,083,348**	**$ 17,086,530**	**$ 18,793,456**	**-1.52%**

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
Neighborhood Resources	4.850	5.150	5.150	5.150	0.00%
Code Enforcement	10.500	10.500	10.500	11.500	9.52%
Housing and Redevelopment	21.800	21.750	21.750	21.750	0.00%
Community Development	6.350	6.100	6.100	6.100	0.00%
Total	**43.500**	**43.500**	**43.500**	**44.500**	**2.30%**

(1) Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.

2013-14 Neighborhood Resources Accomplishments

- Facilitated two Mayor's Listening Tour 2.0 meetings attended by 119 Chandler residents resulting in 52 completed citizen service requests, one Mayor's Listening Tour 2.0 HOA Legislative update attended by 55 Chandler residents, and one Mayor's Do-It-Yourself Connect attended by 35 residents.
- Provided two Traditional Neighborhood Academies totaling 20 participants resulting in 18 graduates; provided two Homeowner Association (HOA) Academies totaling 108 participants resulting in 72 graduates.
- Through resident participation in the Traditional Neighborhood Academy, installed 41 Neighborhood Sign Toppers in 10 neighborhoods. Since program inception, City has installed a total of 76 signs in 17 neighborhoods.
- Increased percentage of proactive enforcement from 39% to 42%, while reducing the average Code Enforcement first response time in days (including weekends) from 5 days to 2 days.
- Continued strategies to address street view blight resulting in more than 1,864 temporary signs removed from streets and other public rights-of-way, and 111 shopping carts removed from public areas.
- Continued the administrative nuisance abatement program abating weeds, debris, green pools, etc. Identified 65 properties for administrative abatement, of that 46 homes (71%) were brought into compliance before or during the process and 18 (27%) were abated by contractor.
- Maintained responsive and proactive graffiti abatement program of more than 1,679 graffiti sites.
- Provided housing assistance to 793 families while continuing to receive HUD's High Performing designation for the Section 8 Voucher Program and the Public Housing Program.
- Provided after school, intersession, and summer programming to 447 children residing at the City's four family public housing sites which included homework assistance, recreation, arts and crafts, and field trips.
- Improved public housing units through re-roofing 36 apartment buildings, installing sewer line cleanouts on 81 apartment buildings, replacing 90 gas ranges, replacing 32 exterior doors on 26 apartment units, replacing air conditioners on 8 houses and upgrading parking lots by re-sealing and striping them at five apartment locations.
- Provided funding for eight first time homebuyers through Newtown Community Development Corporation's first time homebuyer program, bringing the total of Newtown's Chandler Land Trust properties to 48.
- In partnership with Habitat for Humanity of Central Arizona, the first Housing Reconstruction project was completed resulting in the demolition and reconstruction of a severely dilapidated home on an existing lot where the homeowner has lived for over 40 years.
- Celebrated five year anniversary of formation of For Our City resulting in thousands of residents being served through Let's Pull Together, Operation Back to School, I-Help, For our City Day, holiday drives, and an annual citywide volunteer recognition event.
- Continued comprehensive programming to support diverse organizations and activities through the Diversity office and education budget. This includes 27 diversity events, 18 school partners, and over 4,769 student participants. In addition, produced signature events including Ms. Indian AZ Scholarship Program, Indian Art Market, Cinco de Mayo Chihuahua Races, Mariachi Festival, Black History Month, and others attended by 17,925 participants.
- Administered $1.1 million in General Funds and $1.3 million in CDBG funds to provide services through partnerships with 70 social service programs.
- Community Development, working in partnership with Newtown Community Development Corporation and ARM of Save the Family, met HUD's expenditure deadline of March 2014 for the NSP 3 grant which totaled $1,332,011.

➢➢➢ Neighborhood Resources – 1060 ➣➣➣

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of neighborhood grants funded	9	15	10	10	10
Number of registered neighborhood groups	279	291	305	305	317
Number of neighborhood leaders representing registered neighborhood groups	1,203	1,341	1,405	1,419	1,443

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of residents attending neighborhood training opportunities and classes in Chandler	602	885	600	600	600
Number of neighborhood training and classes offered in Chandler	17	22	17	18	18
Number of neighborhood action plans developed in partnership with neighbors[(1)]	N/A	14	8	15	15

(1) New measure effective Fiscal Year 2012-13.

** 2012-13 Year 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 facilitate neighborhood enhancement, community activities, and provide for social service needs among residents by creating partnerships and identifying resources through collaboration with the "For Our City" initiative and various corporate, social, non-profit, and faith-based groups within the City of Chandler.

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

Objective:
- To encourage and acknowledge the resources brought to Chandler residents in need by supporting volunteerism.
- To coordinate service needs of the City of Chandler and non-profit organizations with the service resources of faith-based communities, employers, business groups, and others in the Chandler area.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of neighborhood programs and staff led volunteer projects	3	4	3	5	5
Number of participants involved in the volunteer projects	1,061	208	600	450	400
Number of partnerships with corporate, social, non-profit, and faith-based groups[(1)]	N/A	92	100	101	101
Number of initiatives completed through these partnerships[(1)]	N/A	9	9	9	8

[(1)] New measure effective Fiscal Year 2012-13.

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Diversity events held in the City	15	29	20	26	26
Community group partners	13	23	13	22	22
Students reached through diversity programs	11,395[(2)]	3,259	3,000	3,000	3,000
School partners	20	16	20	17	15

[(2)] 8,000 counted for student visitors to Anne Frank Exhibit at East Valley Jewish Community Center.

** 2012-13 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 503,023	$ 545,677	$ 559,572	$ 561,019	$ 560,683	2.75%
Ongoing*	-	545,677	559,572	561,019	560,683	2.75%
One-time*	-	-	-	-	-	N/A
Professional/Contract	25,268	28,615	95,600	35,950	28,563	-0.18%
Operating Supplies	5,314	6,188	6,368	6,098	6,490	4.88%
Repairs/Maintenance	1,190	1,500	1,811	1,811	1,500	0.00%
Communications/Transportation	7,790	3,836	3,921	9,150	3,375	-12.02%
Rents/Utilities	387	500	500	900	600	20.00%
Other Charges/Services	1,251	500	500	200	400	-20.00%
Total Cost Center - 1060	**$ 544,223**	**$ 586,816**	**$ 668,272**	**$ 615,128**	**$ 601,611**	**2.52%**
General Fund	**$ 544,223**	**$ 586,816**	**$ 668,272**	**$ 615,128**	**$ 601,611**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Community Resource Coordinator	0	1	1	1	1	1
Community Resources/Diversity Manager	0.9	0.8	0.8	0.8	0.8	0.8
Customer Service Representative	0.45	0.45	0.45	0.45	0.45	0.45
Director, Neighborhood Resources Division	0.6	0.6	0.6	0.9	0.9	0.9
Diversity Office Assistant	1	0	0	0	0	0
Executive Assistant	0.8	0	0	0	0	0
Neighborhood Programs Assistant	1	1	1	1	1	1
Neighborhood Programs Coordinator	1	1	1	1	1	1
Total	**5.75**	**4.85**	**4.85**	**5.15**	**5.15**	**5.15**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

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.

2014-15 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.
- Respond to code enforcement complaints within an overall average of 24 hours.[(1)]
- Proactively self-initiate 50% of all cases.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Total number of cases	6,625	7,915	8,000	8,000	9,500
Percentage of voluntary compliance on violations	99%	99.9%	N/A[(2)]	N/A	N/A
From time assigned, percentage of graffiti complaint response within 24 business hours	94%	90%	N/A[(2)]	N/A	N/A
From complaint received, number of days to graffiti abatement[(3)]	N/A	N/A	2	2	1
Percentage of self-initiated cases	37%	40%	51%	45%	51%
From complaint receipt, number of days to first inspection[(1)]	N/A	5	1	4	1

[(1)] New objective and measure effective Fiscal Year (FY) 2013-14.
[(2)] This measure eliminated effective FY 2013-14.
[(3)] New measure effective FY 2013-14.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Code Enforcement – 1061 ≺≺≺

Goal:
The Code Enforcement Unit will work in partnership with Mayor and Council, the Neighborhood Advisory Committee, other City departments, citizens, various citizens groups, and local businesses to promote existing and new Code Enforcement Unit programs and services.

Supports Priority Based Budget Goal(s): Healthy and Attractive Community; Good Governance

Objective:
- Participate in a minimum of 24 total community based efforts including meetings, presentations, and joint outreach efforts annually.[(1)]
- Participate with Neighborhood Programs in Neighborhood Action Planning Process for at least (4) neighborhood action plans.[(2)]
- Provide a Code Enforcement overview/update to other City Departments to promote continued collaboration and awareness of code enforcement activities and services.[(2)]

Measures	2010-11 Actual	2011-12 Actual	2012-13 Projected	2012-13 Year End Estimate *	2013-14 Projected
Number of community group interactions/efforts, presentations, and outreach efforts	16	21	24	20	N/A[(1)]
Number of neighborhood action planning processes in tandem with neighborhood programs[(2)]	N/A	N/A	N/A	N/A	4
Number of code enforcement overview/updates provided to other City departments[(2)]	N/A	N/A	N/A	N/A	12

[(1)] This objective and measure will be eliminated effective Fiscal Year (FY) 2013-14.
[(2)] New objective and measure effective FY 2013-14.

** 2012-13 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 973,005	$ 928,971	$ 939,773	$ 911,205	$ 996,434	7.26%
Ongoing*	-	928,971	939,773	911,205	996,434	7.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract	19,010	62,085	254,562	65,266	32,200	-48.14%
Operating Supplies	63,210	63,025	65,804	62,605	53,945	-14.41%
Repairs/Maintenance	917	4,100	4,183	2,600	3,325	-18.90%
Communications/Transportation	8,052	14,100	14,100	7,790	11,136	-21.02%
Insurance/Taxes	666	1,500	1,834	1,834	1,500	0.00%
Other Charges/Services	2,198	2,200	2,200	2,200	2,000	-9.09%
Machinery/Equipment	2,190	15,760	18,570	18,570	25,380	61.04%
Capital Replacement	19,959	19,959	19,959	19,959	22,146	10.96%
Total Cost Center - 1061	**$ 1,089,207**	**$ 1,111,700**	**$ 1,320,985**	**$ 1,092,029**	**$ 1,148,066**	**3.27%**
General Fund	**$ 1,089,207**	**$ 1,111,700**	**$ 1,320,985**	**$ 1,092,029**	**$ 1,148,066**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	1	1	1	1
Code Enforcement Manager	1	0	0	0	0	0
Code Inspector	5	5	5	5	5	6
Graffiti Abatement Technician	1	1	1	1	1	1
Neighborhood Preservation Manager	0	1	1	1	1	1
Senior Code Inspector	3	2.5	2.5	2.5	2.5	2.5
Total	**11**	**10.5**	**10.5**	**10.5**	**10.5**	**11.5**

Significant Budget and Staffing Changes

Effective July 1, 2014, one Code Inspector position is added as part of an ongoing decision package which also includes a vehicle and necessary supplies.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Annual lease rate of all public housing units	98%	99%	98%	98%	98%
Maintain utilization rate of 96% or better for section 8 housing units	100%	99%	96%	98%	98%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,655,952	$ 1,732,342	$ 1,763,186	$ 1,771,259	$ 1,788,378	3.23%
Ongoing*	-	1,732,342	1,763,186	1,771,259	1,788,378	3.23%
One-time*	-	-	-	-	-	N/A
Professional/Contract	370,064	442,755	525,386	503,898	516,000	16.54%
Operating Supplies	105,480	99,950	120,297	142,117	113,412	13.47%
Repairs/Maintenance	256,702	154,000	154,960	183,950	160,250	4.06%
Communications/Transportation	7,924	14,300	14,300	14,350	11,156	-21.99%
Insurance/Taxes	29,482	35,500	35,500	35,500	35,500	0.00%
Rents/Utilities	140,441	154,500	154,500	154,500	153,500	-0.65%
Other Charges/Services	5,193,787	5,362,950	5,362,950	5,378,213	5,427,060	1.20%
Contingencies/Reserves	-	4,031,409	3,241,734	-	4,258,904	5.64%
Land/Improvements	-	-	-	60,000	-	N/A
Building/Improvements	-	650,000	1,090,000	1,027,121	650,000	0.00%
Machinery/Equipment	-	-	-	-	46,000	N/A
Total Cost Center - 4650	**$ 7,759,833**	**$ 12,677,706**	**$ 12,462,813**	**$ 9,270,908**	**$ 13,160,160**	**3.81%**
General Fund	**$ 184,064**	**$ 86,706**	**$ 89,039**	**$ 64,136**	**$ 100,860**	
PHA Family Site Fund	**933,285**	**1,273,000**	**1,315,775**	**1,146,829**	**1,398,000**	
Scattered Site Fund	**533,892**	**920,000**	**956,357**	**698,733**	**995,000**	
PHA Management Fund	**477,028**	**541,000**	**551,192**	**521,085**	**541,000**	
Section 8 Voucher Fund	**5,239,761**	**5,460,000**	**5,465,278**	**5,465,278**	**5,680,000**	
Capital Program Grant Fund	**366,219**	**850,000**	**856,024**	**856,024**	**850,000**	
Reinvestment Project Fund	**25,583**	**47,000**	**518,823**	**518,823**	**95,300**	
Public Housing Contingency Fund	**-**	**3,500,000**	**2,710,325**	**-**	**3,500,000**	
Grand Total	**$ 7,759,833**	**$ 12,677,706**	**$ 12,462,813**	**$ 9,270,908**	**$ 13,160,160**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

≻≻≻ Housing and Redevelopment – 4650 ≺≺≺

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1.55	1.55	1.55	1.55	1.55	1.55
Director, Neighborhood Resources Division	0	0.05	0.05	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	5	5	5	5	5	5
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	4	4	4	4	4	4
Lead Housing Maintenance Worker	1	1	1	1	1	1
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II	1.5	1.5	1.5	1.5	1.5	1.5
Senior Accountant	0.7	0.7	0.7	0.7	0.7	0.7
Total	**21.75**	**21.8**	**21.8**	**21.75**	**21.75**	**21.75**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of social service programs provided through human services funding and partnerships	59	67	61	70	62
Number of rehabilitated housing units	144	71	129	117	110
Units of new affordable housing	12	11	14	13	13
Number of capital projects targeting neighborhoods in Chandler	7	0	7	3	1
Number of public facility capital projects in Chandler neighborhoods	1	0	3	1	2
Number of homeless programs funded[(1)]	N/A	12	11	12	10
Number of homeless clients served[(1)]	N/A	393	100	297	233
Number of partnerships to serve the homeless[(1)]	N/A	44	49	50	50

[(1)] New measure effective Fiscal Year 2013-14.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 510,606	$ 520,198	$ 529,338	$ 514,912	$ 534,872	2.82%
Ongoing*	-	520,198	529,338	514,912	534,872	2.82%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,024,044	3,327,550	4,733,483	4,239,095	2,687,749	-19.23%
Operating Supplies	45,740	14,820	14,973	339,475	17,167	15.84%
Repairs/Maintenance	38,346	2,500	3,010	2,500	2,000	-20.00%
Communications/Transportation	3,877	8,700	8,700	7,600	8,640	-0.69%
Other Charges/Services	631,747	633,358	648,610	649,633	633,191	-0.03%
Land/Improvements	-	-	70,000	70,000	-	N/A
Building/Improvements	16,904	200,000	624,925	285,250	-	-100.00%
Total Cost Center - 4700	**$ 3,271,265**	**$ 4,707,126**	**$ 6,633,039**	**$ 6,108,465**	**$ 3,883,619**	**-17.49%**
General Fund	**$ 1,062,092**	**$ 1,147,126**	**$ 1,393,846**	**$ 1,393,993**	**$ 1,147,959**	
Grant Fund	**838,302**	**525,000**	**910,199**	**740,920**	**17,660**	
HOME Program Fund	**189,704**	**1,035,000**	**2,016,064**	**1,660,622**	**1,035,000**	
CDBG Fund	**1,181,168**	**2,000,000**	**2,312,930**	**2,312,930**	**1,683,000**	
Grand Total	**$ 3,271,265**	**$ 4,707,126**	**$ 6,633,039**	**$ 6,108,465**	**$ 3,883,619**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
CDBG Program Supervisor	1	1	1	1	1	1
Community Development Coordinator	1	1	1	1	1	1
Community Resource Assistant	1	1	1	1	1	1
Community Resources/Diversity Manager	0.1	0.2	0.2	0.2	0.2	0.2
Customer Service Representative	1	1	1	1	1	1
Director, Neighborhood Resources Division	0.4	0.35	0.35	0.1	0.1	0.1
Housing Rehabilitation Specialist	1	1	1	1	1	1
Senior Accountant	0.3	0.3	0.3	0.3	0.3	0.3
Senior Code Inspector	0	0.5	0.5	0.5	0.5	0.5
Total	**5.8**	**6.35**	**6.35**	**6.1**	**6.1**	**6.1**

Significant Budget and Staffing Changes

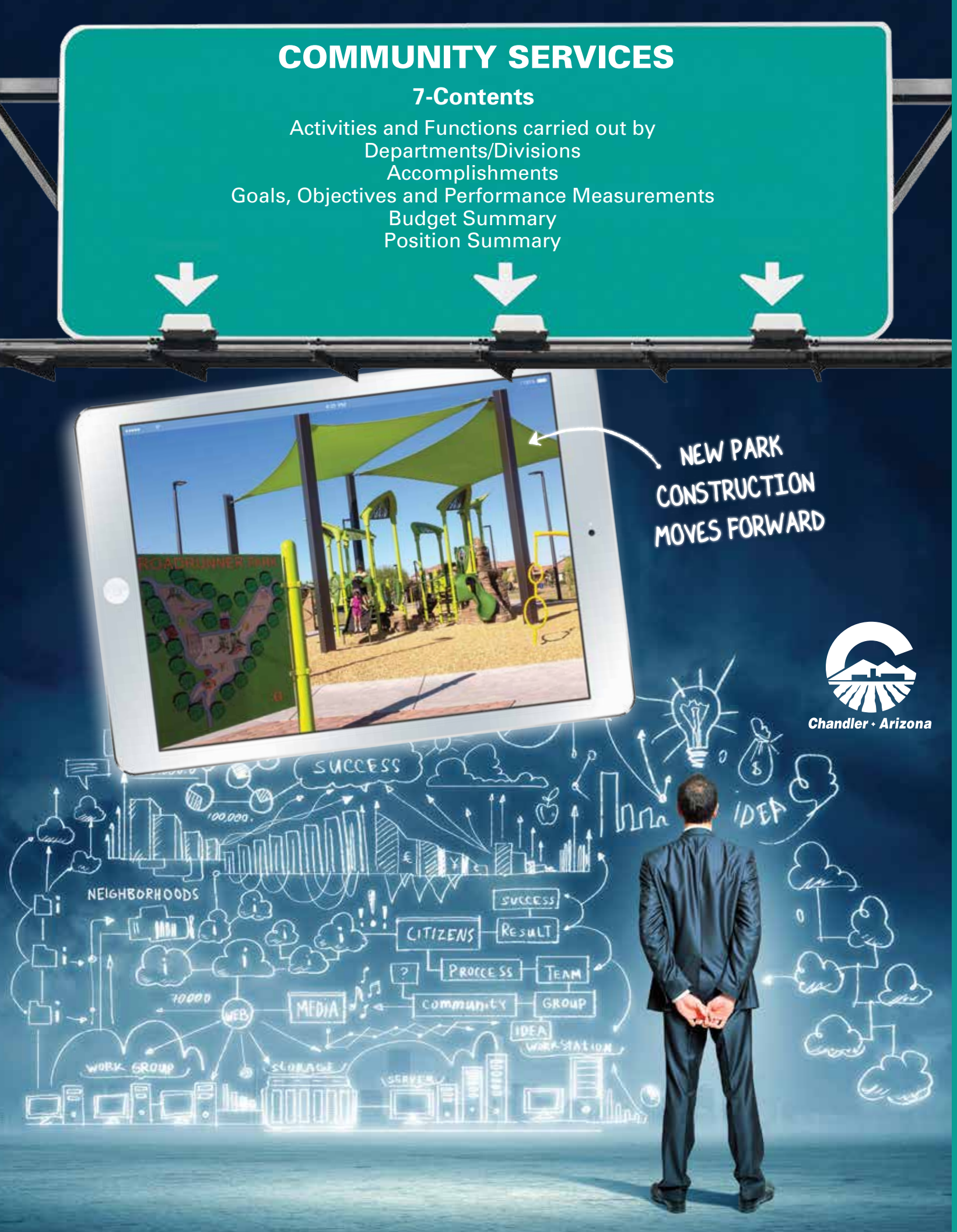
Fiscal Year 2014-15 reflects a budgeted decrease due to a reduction in Community Development Block Grant (CDBG) funding and other grant funding.

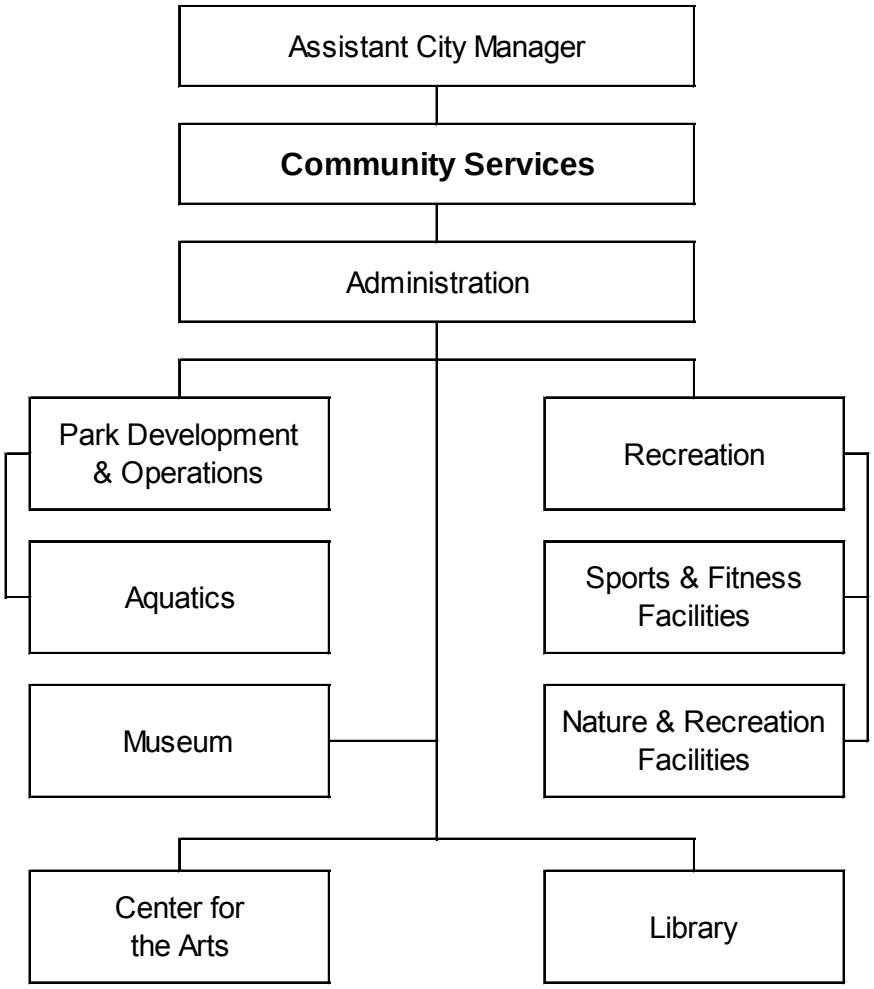
Chandler Arizona
Where Values Make The Difference

COMMUNITY SERVICES

7-Contents

Activities and Functions carried out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Position Summary




Assistant City Manager
Community Services
Administration
Park Development & Operations
Aquatics
Museum
Recreation
Sports & Fitness Facilities
Nature & Recreation Facilities
Center for the Arts
Library

The table below depicts the breakdown by division for the Fiscal Year (FY) 2014-15 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Administration	$ 557,492	$ 542,311	$ 445,169	$ 434,790	-19.83%
Center for the Arts	1,519,006	1,413,101	1,439,612	1,402,254	-0.77%
Library	6,319,770	6,689,575	6,545,487	6,759,164	1.04%
Library Capital	12,159	45,543	-	43,500	-4.49%
Aquatics	2,996,138	3,374,885	3,428,563	3,470,615	2.84%
Park Development & Operations	6,985,075	7,039,559	7,504,773	7,546,336	7.20%
Recreation	922,379	1,162,490	1,198,271	1,169,577	0.61%
Sports & Fitness Facilities	2,067,402	2,128,137	2,143,893	2,249,309	5.69%
Nature & Recreation Facilities	1,341,048	1,981,576	1,778,256	1,786,264	-9.86%
Museum	442,209	437,853	561,970	491,281	12.20%
Parks Capital	4,019,130	12,948,912	2,211,997	13,171,880	1.72%
Total	**$ 27,181,806**	**$ 37,763,942**	**$ 27,257,991**	**$ 38,524,970**	**2.02%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	15,955,816	16,609,961	16,416,659	16,799,151	
Ongoing[(1)]	-	16,609,961	16,416,659	16,799,151	1.14%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	7,194,701	8,159,526	8,629,335	8,510,439	4.30%
Capital - Major	4,031,289	12,994,455	2,211,997	13,215,380	1.70%
Total	**$ 27,181,806**	**$ 37,763,942**	**$ 27,257,991**	**$ 38,524,970**	**2.02%**

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
Administration	4.000	4.000	3.000	3.000	-25.00%
Center for the Arts	13.000	13.000	13.000	13.000	0.00%
Library	62.550	62.550	62.550	62.550	0.00%
Aquatics	16.000	15.750	15.750	15.750	0.00%
Park Development & Operations	52.000	52.000	53.000	53.000	1.92%
Recreation	7.125	7.125	8.250	8.250	15.79%
Sports & Fitness Facilities	17.125	17.125	17.125	17.125	0.00%
Nature & Recreation Facilities	14.625	14.625	13.875	13.875	-5.13%
Museum	4.750	4.750	4.750	4.750	0.00%
Total	**191.175**	**190.925**	**191.300**	**191.300**	**0.20%**

[(1)] Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.

2013-14 Community Services Accomplishments

- Chandler Center for the Arts (CCA) paid attendance increased by 6% from the previous year and donations, which includes grants and sponsorships, increased by 46%.
- CCA Connecting Kidz program served more than 4,250 area youth.
- The CCA organizational review is complete and a 3-year Strategic and Business plan has been adopted.
- Chandler Public Library (CPL) negotiated with Maricopa County Library District (MCLD) to provide a state of the art integrated library system, Polaris.
- CPL played a critical role in helping our community learn and experience new technological innovations. Using a programming platform, staff introduced science, technology, engineering, art, and math (STEAM) concepts to children and teens.
- The National Advocacy & Training Network (NATN) was selected to lease the Café in the Downtown Library.
- To meet the needs and requests of job seekers, librarians have partnered with groups in the community to conduct onsite reference interviews.
- The CPL instituted the Librarians as Learning Leaders model of leadership development through shared decision making and committed organizational improvement that also supports succession planning.
- Fifteen nonprofit organizations were awarded funding totaling $30,000 through the City of Chandler's Special Event Sponsorship Program.
- For the eighth consecutive year, Chandler earned the national designation Playful City USA.
- Recreation "YouTube" videos reached a milestone with 100,000 views.
- A professional development mentoring program in Recreation was implemented for fulltime employees.
- Completed park development of Roadrunner and started construction of Centennial and Valencia parks.
- Completed installation of playground shades at Pueblo Alto, Los Altos, Summit Point, East Mini, Desert Breeze, and Folley parks.
- Four of six aquatic centers completed Americans with Disabilities Act (ADA) improvements.
- 9,484 participants learned to swim through the Aquatics Learn to Swim Program.
- The replastering project was completed at the Nozomi Aquatic competition pool.
- The entire Chandler Historical Society collection was transferred to City of Chandler ownership.
- Acquired the GM Proving Ground archives as part of the East Valley Museum Coalition.
- Began a new collaborative partnership with the San Marcos Hotel as part of their centennial celebration.
- Worked with the Museum's Educator Advisory Committee to develop in-class resources that uses the Use Local, Teach National Lesson Plan Series containing lessons that feature local history as primary sources to investigate national history.
- The number of department volunteers totaled 77,992 hours at a value of $1,758,720, which is equivalent to 37.5 FTE.

Division:	Administration
Cost Center:	4300

Community Services Administration provides leadership and service coordination to operational divisions and information to the public on various developmental activities and facilities provided by the City. It also provides information to the City Manager's office to assist in the implementation of Council policies and achievement of Council goals. In addition, staff provides administrative support to the Chandler Museums Advisory Board, Mayor's Committee for the Aging, Mayor's Committee for People with Disabilities, and the Parks and Recreation Board.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate*	2014-15 Projected
Percent of citizens rating overall satisfaction with Chandler leisure opportunities and services as good or better[(1)(2)]	87%	99%	90%	93%	94%
Cost of service provision per resident[(3)]	$103.10	$100.46	$100.00	$101.70	$101.00
Number of full-time equivalency staff per 1,000 population[(3)]	0.77 FTE	0.79 FTE	0.79 FTE	0.78 FTE	0.78 FTE

(1) Leisure = Library, aquatics, parks and recreation programs, classes, and/or facilities.
(2) Based on recreation survey conducted annually.
(3) "Cost of service provision per resident" equals Adopted Operations Budget for Department (Personnel + O&M, all funds, excluding Capital) divided by City population, per Economic Development current population estimate published in January each fiscal year.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 511,084	$ 489,676	$ 399,392	$ 400,500	$ 381,890	-22.01%
Ongoing*	-	489,676	399,392	400,500	381,890	-22.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	500	1,636	1,636	150	1,636	0.00%
Operating Supplies	1,109	1,550	1,550	1,085	1,550	0.00%
Repairs/Maintenance	1,077	1,050	1,448	1,205	1,050	0.00%
Communications/Transportation	2,151	6,095	2,495	260	6,360	4.35%
Other Charges/Services	41,571	42,304	42,304	41,969	42,304	0.00%
Total Cost Center - 4300	**$ 557,492**	**$ 542,311**	**$ 448,825**	**$ 445,169**	**$ 434,790**	**-19.83%**
General Fund	**$ 557,492**	**$ 542,311**	**$ 448,825**	**$ 445,169**	**$ 434,790**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Community Services Director	1	1	1	1	1	1
Museum Administrator	1	0	0	0	0	0
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	2	2	2	2	1	1
Total	**5**	**4**	**4**	**4**	**3**	**3**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Senior Management Assistant position was transferred to cost center 4530, Park Development and Operations, and reclassified to Parks Maintenance Superintendent.

FY 2014-15 includes one-time funding for the Chandler Symphony Orchestra.

Division:	Center for the Arts
Cost Center:	1100

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of activities, exhibits, and workshop	1,057	1,003	1,115	1,086	1,086
Annual attendance	304,000	308,000	328,000	312,000	312,000
Average rate of participation for CCA and Vision Gallery hosted programs	73%	75%	75%	75%	75%

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
New donations to Foundation funds	$62,982	$63,779	$65,000	$65,000	$67,500
Number of volunteer hours contributed	11,000	11,500	11,000	12,000	12,000
Total cash and trade sponsorships	$239,836	$287,458	$240,500	$253,450	$260,500

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Center for the Arts – 1100 ➣➣➣

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,094,433	$ 1,094,306	$ 1,112,485	$ 1,114,723	$ 1,096,348	0.19%
Ongoing*	-	1,094,306	1,112,485	1,114,723	1,096,348	0.19%
One-time*	-	-	-	-	-	N/A
Professional/Contract	193,018	181,324	188,934	190,153	190,224	4.91%
Operating Supplies	131,041	57,289	57,289	51,153	45,864	-19.94%
Repairs/Maintenance	61,164	48,938	40,375	52,550	38,938	-20.43%
Communications/Transportation	12,776	16,509	16,663	12,992	16,145	-2.20%
Insurance/Taxes		-	-	4,500	-	N/A
Rents/Utilities	2,275	3,211	3,211	3,211	3,211	0.00%
Other Charges/Services	4,699	9,274	9,274	8,080	9,274	0.00%
Building/Improvements	-	-	21,405	-	-	N/A
Office Furniture/Equipment	17,350	-	-		-	N/A
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	**$ 1,519,006**	**$ 1,413,101**	**$ 1,451,886**	**$ 1,439,612**	**$ 1,402,254**	**-0.77%**
General Fund	**$ 1,362,854**	**$ 1,351,051**	**$ 1,388,636**	**$ 1,376,362**	**$ 1,352,254**	
Municipal Arts Fund	**156,152**	**62,050**	**63,250**	**63,250**	**50,000**	
Grand Total	**$ 1,519,006**	**$ 1,413,101**	**$ 1,451,886**	**$ 1,439,612**	**$ 1,402,254**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 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
Assistant Arts Center Manager	1	1	1	1	1	1
Box Office Associate	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
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
Senior Production Coordinator	1	1	1	1	1	1
Visual Arts Assistant	0	0	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
Total	**12**	**12**	**13**	**13**	**13**	**13**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of Library cardholders	291,915	309,229	303,000	318,000	200,000[(1)]
Number of items in collections[(2)]	442,158	1,170,291	470,000	1,200,000	1,250,000
Materials circulated	2,489,741	2,401,242	2,500,000	2,300,000	2,300,000
Reference transactions[(3)]	178,438	152,775	100,000	135,000	130,000
Computer sessions (including wireless)[(3)]	1,279,355	2,186,078	2,000,000	2,200,000	2,200,000
Website access[(4)]	1,867,685	1,731,773	1,900,000	1,800,000	1,700,000

[(1)] When the library migrates to Polaris (new integrated library system), cardholders who have not visited Chandler Library in the past 5 years will be deleted, which will dramatically reduce the number of cardholders on record.
[(2)] The increase in the number of items in collections reflects the number of eBooks, eAudiobooks, eMagazines, digital music, and digital videos now available to Chandler Library cardholders through a consortium with other area libraries (Greater Phoenix Digital 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 are increasing.
[(4)] Represents the number of times the Library website is accessed.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Library customer visits	1,328,148	1,266,353	1,300,000	1,250,000	1,200,000
Number of programs and classes[(1)]	4,372	2,683	3,200	2,750	2,750
Program and class attendance	73,825	93,422	77,000	94,000	94,000

[(1)] The library system has experienced extended vacancies resulting in a decrease in the number of programs offered.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 4,774,923	$ 4,935,446	$ 5,013,491	$ 4,727,497	$ 4,874,675	-1.23%
Ongoing*	-	4,935,446	5,013,491	4,727,497	4,874,675	-1.23%
One-time*	-	-	-	-	-	N/A
Professional/Contract	343,681	436,129	560,602	470,452	484,169	11.02%
Operating Supplies	942,823	884,550	977,890	923,993	902,704	2.05%
Repairs/Maintenance	93,835	124,600	126,450	88,500	97,000	-22.15%
Communications/Transportation	55,160	54,500	64,606	64,626	54,860	0.66%
Insurance/Taxes	500	-	-	-	-	N/A
Rents/Utilities	55,852	55,850	55,855	55,794	57,256	2.52%
Other Charges/Services	8,828	28,500	31,752	10,000	28,500	0.00%
Contingencies/Reserves	-	110,000	1,000	-	200,000	81.82%
Machinery/Equipment	44,095	60,000	108,374	203,090	60,000	0.00%
Office Furniture/Equipment	74	-	-	1,535	-	N/A
Total Cost Center - 4310	**$ 6,319,770**	**$ 6,689,575**	**$ 6,940,020**	**$ 6,545,487**	**$ 6,759,164**	**1.04%**
General Fund	**$ 6,051,701**	**$ 6,156,575**	**$ 6,353,421**	**$ 6,067,427**	**$ 6,096,164**	
Grant Fund	**247,838**	**440,000**	**491,561**	**439,660**	**570,000**	
Library Trust Fund	**20,231**	**93,000**	**95,038**	**38,400**	**93,000**	
Grand Total	**$ 6,319,770**	**$ 6,689,575**	**$ 6,940,020**	**$ 6,545,487**	**$ 6,759,164**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Librarian	5	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	0.5	0.5	0.5	0.5	0.5	0.5
Executive Assistant	1	1	1	1	1	1
Information Specialist	1	1	1	1	1	1
Information Support Specialist II	2	2	2	2	2	2
Librarian	13.5	14	14	14	14	14
Library Access Services Coordinator	2	2	2	2	2	2
Library Aide	11	11	11	11	11	11
Library Aide (PT @ .5)	5.5	5.5	5.5	5.5	5.5	5.5
Library Aide (PT @ .8)	0	0.8	0.8	0.8	0.8	0.8
Library Assistant	12	12	12	12	12	12
Library Assistant (PT @ .5)	2	2	1.5	1.5	1.5	1.5
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
Marketing Assistant	0	0	0.5	0.5	0.5	0.5
Total	**61.25**	**62.55**	**62.55**	**62.55**	**62.55**	**62.55**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

Division:	Library Capital
Cost Center:	4320

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 107	$ -	$ -	$ -	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,000	-	-	-	-	N/A
Operating Supplies	7,357	-	-	-	-	N/A
Contingencies/Reserves	-	45,543	-	-	43,500	-4.49%
Building/Improvements	1,469	-	43,500	-	-	N/A
Office Furniture/Equipment	226	-	-	-	-	N/A
Total Cost Center - 4320	**$ 12,159**	**$ 45,543**	**$ 43,500**	**$ -**	**$ 43,500**	**-4.49%**
Library Bond Fund	**$ 12,159**	**$ 45,543**	**$ 43,500**	**$ -**	**$ 43,500**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for Fiscal Year (FY) 2014-15. FY 2014-15 reflects the carryforward of uncompleted project funding from FY 2013-14. Additional detail on the capital program is available in the 2015-2024 Capital Improvement Program.

Division:	Aquatics
Cost Center:	4520

Aquatics Division operates and maintains six aquatic centers and five fountains. Four of the six aquatic centers operate with Intergovernmental Agreements with three separate school districts. The Aquatics Division offers year-round swimming programs (lessons, lap swim, and extended public swim operational hours) at various pool sites. This division is also responsible for the construction of new aquatic centers and improvements to existing facilities.

2014-15 Performance Measurements

Goal:
Provide the highest possible standards in relation to health, safety, and public welfare in the installation, maintenance, and operation of the aquatic facilities per Maricopa County Environmental Health Code - Chapter VI, "Bathing Places - Public and Semipublic Swimming Pools." Provide comprehensive leisure and educational aquatic programming opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:
- Maintain an overall enrollment success rate of 85% on the Learn to Swim lesson program.
- Provide water safety education through swim lessons, swim teams, and certification and training programs.
- Facilitate and coordinate the three intergovernmental agreements with the Chandler, Tempe, and Mesa School Districts.
- Continue to extend outreach programs to promote the use of our aquatic centers through U.S.A. Swimming programs, U.S.A. Synchronized Swimming programs, and high school swimming and diving teams.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Overall enrollment success rate on swimming classes	91.5%	88.6%	88.0%	88.7%	88.0%
Annual swimming lesson attendance	9,717	9,728	9,700	9,712	9,700
Annual recreational swim attendance	323,247	307,220	305,000	303,661	303,500
Overall customer satisfaction[(1)]	98%	98%	98%	98%	98%

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

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,290,795	$ 2,459,238	$ 2,498,171	$ 2,454,087	$ 2,490,378	1.27%
Ongoing*	-	2,459,238	2,498,171	2,454,087	2,490,378	1.27%
One-time*	-	-	-	-	-	N/A
Professional/Contract	31,574	50,554	41,214	29,918	43,422	-14.11%
Operating Supplies	324,943	357,353	418,049	415,948	384,923	7.72%
Repairs/Maintenance	145,556	189,778	197,597	195,572	188,778	-0.53%
Communications/Transportation	14,081	23,857	23,857	18,511	23,909	0.22%
Insurance/Taxes	1,500	1,750	1,750	1,750	1,750	0.00%
Rents/Utilities	161,366	257,425	257,425	260,335	257,425	0.00%
Other Charges/Services	15,054	23,661	80,411	41,173	68,761	190.61%
Capital Replacement	11,269	11,269	11,269	11,269	11,269	0.00%
Total Cost Center - 4520	**$ 2,996,138**	**$ 3,374,885**	**$ 3,529,743**	**$ 3,428,563**	**$ 3,470,615**	**2.84%**
General Fund	**$ 2,996,138**	**$ 3,369,816**	**$ 3,522,964**	**$ 3,422,351**	**$ 3,461,101**	
Parks & Recreation Trust Fund	**-**	**5,069**	**6,779**	**6,212**	**9,514**	
Grand Total	**$ 2,996,138**	**$ 3,374,885**	**$ 3,529,743**	**$ 3,428,563**	**$ 3,470,615**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	0	0	0.75	0.75	0.75
Aquatics Maintenance Helper	1	1	1	1	1	1
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Technician	3	3	3	3	3	3
Aquatics Superintendent	1	1	1	1	1	1
Customer Service Representative	0	1	1	1	1	1
Facility Support Specialist	0	1	1	0	0	0
Lifeguard II (RPT @.75)	3.75	3.75	3	3	3	3
Recreation Coordinator I	3	3	0	0	0	0
Recreation Coordinator II	1	1	4	4	4	4
Recreation Leader III-Pool Manager	0	0	1	1	1	1
Total	**14.75**	**15.75**	**16**	**15.75**	**15.75**	**15.75**

Significant Budget and Staffing Changes

In Fiscal Year (FY) 2014-15 ongoing operations funding is added for Armored Car Service During Peak Season, Aquatic Certifications and Training, Additional Swim Lessons, and the Active Network Registration Hosted System. Temporary Personnel Services funding is reduced to provide the funding for the Armored Car Services and the Aquatic Certifications and Training. Professional/Contract reflects a reduction due to conversion of contracted coaches/instructors to Personnel Services – Temporary. One-time funding is included for Aquatic Equipment Replacement.

As part of the FY 2014-15 budget amendment process $5,000 of one-time funding was transferred from the Council Contingency for swim lesson scholarships.

Division:	Park Development and Operations
Cost Center:	4530

Park Development and Operations Division is responsible for parkland acquisition, park planning/ design/development, and the maintenance of 1,208.45 acres of developed parkland at 62 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.

2014-15 Performance Measurements

Goal:
Acquire and develop parks to meet the recreational and open space needs of Chandler citizens.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:
- Acquire land for future park needs.
- Design, develop, and/or renovate park facilities.
- Work with Chandler citizens on the design and development/renovation of Chandler parks.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of parks developed and/or renovated	13	15	17	18	18

Goal:
Maintain public parks, facilities, and grounds at the highest standards.

Supports Priority Based Budgeting Goal(s): Healthy and Attractive Community; Safe Community; Leisure, Culture, and Education

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

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of fertilization applications per year	122	131	133	132	183
Number of pre-emergent applications per year	176	176	178	236	237

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Park Development and Operations – 4530 ➣➣➣

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,734,874	$ 3,629,911	$ 3,699,453	$ 3,673,474	$ 3,798,793	4.65%
Ongoing*	-	3,629,911	3,699,453	3,673,474	3,798,793	4.65%
One-time*	-	-	-	-	-	N/A
Professional/Contract	46,244	66,589	176,589	175,898	188,839	183.59%
Operating Supplies	561,153	692,245	722,787	702,130	750,552	8.42%
Repairs/Maintenance	703,108	778,944	870,637	864,361	822,219	5.56%
Communications/Transportation	17,064	16,400	16,957	16,957	16,696	1.80%
Insurance/Taxes	5,476	4,000	4,000	4,000	4,000	0.00%
Rents/Utilities	1,771,477	1,680,769	1,684,834	1,874,987	1,691,562	0.64%
Other Charges/Services	20,083	16,600	16,600	28,832	16,600	0.00%
Building/Improvements	282	-	-	39	-	N/A
Machinery/Equipment	22,984	50,200	60,128	60,094	148,800	196.41%
Office Furniture/Equipment	487	-	-	59	-	N/A
Street Improvements	81	-	-	-	-	N/A
Park Improvements	-	-	-	41	-	N/A
Capital Replacement	101,761	103,901	103,901	103,901	108,275	4.21%
Total Cost Center - 4530	**$ 6,985,075**	**$ 7,039,559**	**$ 7,355,886**	**$ 7,504,773**	**$ 7,546,336**	**7.20%**
General Fund	**$ 6,985,075**	**$ 6,996,559**	**$ 7,312,886**	**$ 7,462,430**	**$ 7,503,336**	
Parks & Recreation Trust Fund	**-**	**43,000**	**43,000**	**42,343**	**43,000**	
Grand Total	**$ 6,985,075**	**$ 7,039,559**	**$ 7,355,886**	**$ 7,504,773**	**$ 7,546,336**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0	1	1	1	1	1
Contract Compliance Inspector	1	1	1	1	1	1
Groundskeeper	27	28	28	28	28	28
Lead Gardener	8	8	8	8	8	8
Maintenance Planner/Scheduler	0	0	1	1	1	1
Park Development & Operations Manager	0	1	1	1	1	1
Park Maintenance Technician	6	6	6	6	6	6
Park Planning Superintendent	0	1	1	1	1	1
Park Spray Technician	1	1	1	1	1	1
Parks Maintenance Superintendent	0	0	0	0	1	1
Parks Maintenance Supervisor	3	3	3	3	3	3
Recreation Coordinator II	1	1	1	1	1	1
Total	**47**	**51**	**52**	**52**	**53**	**53**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Senior Management Assistant position was transferred from cost center 4300, Community Services Administration, and reclassified to Parks Maintenance Superintendent.

FY 2014-15 reflects a one-time funding allocation for maintenance equipment purchases. Ongoing operations funding is increased for turfgrass enhancements, park maintenance equipment, and maintenance for the new Centennial and Valencia Parks.

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 people with disabilities. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Espee Bike Park, Snedigar Skate Park, Paseo Vista Archery Range, Tumbleweed Park Tennis Center, Tumbleweed Recreation Center, and Veterans Oasis Environmental Education Center.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
User satisfaction rate[(1)]	97%	98%	98%	98%	98%
Volunteer hours	40,839	42,114	43,000	43,000	43,125
Scholarships awarded	78	124	105	140	145
Donations/sponsorships	$78,132	$41,912	$80,000	$52,000	$55,000
Recreation programs participation	192,208	183,254	183,000	180,322	183,000

(1) User satisfaction rate is calculated annually based on user surveys. The surveys cover all recreational programs and facilities.

**2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 610,307	$ 699,671	$ 723,010	$ 732,738	$ 802,244	14.66%
Ongoing*	-	699,671	723,010	732,738	802,244	14.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	66,163	91,360	114,761	154,888	65,402	-28.41%
Operating Supplies	66,631	144,423	188,548	96,231	109,229	-24.37%
Repairs/Maintenance	1,087	5,053	9,262	10,052	700	-86.15%
Communications/Transportation	50,797	67,979	86,059	61,692	56,658	-16.65%
Rents/Utilities	11,305	12,260	17,041	27,033	9,260	-24.47%
Other Charges/Services	92,620	118,276	118,276	78,169	102,616	-13.24%
Machinery/Equipment	-	-	-	14,000	-	N/A
Capital Replacement	23,468	23,468	23,468	23,468	23,468	0.00%
Total Cost Center - 4550	**$ 922,379**	**$ 1,162,490**	**$ 1,280,425**	**$ 1,198,271**	**$ 1,169,577**	**0.61%**
General Fund	**$ 901,323**	**$ 1,002,784**	**$ 1,131,819**	**$ 1,137,101**	**$ 1,111,127**	
Parks & Recreation Trust Fund	**21,056**	**159,706**	**148,606**	**61,170**	**58,450**	
Grand Total	**$ 922,379**	**$ 1,162,490**	**$ 1,280,425**	**$ 1,198,271**	**$ 1,169,577**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Executive Assistant	1	1	1	1	1	1
Graphic Designer	0	0.5	0.625	0.625	0.625	0.625
Information Specialist	1	1	0	0	0	0
Marketing & Communications Coordinator	0	0	1	1	1	1
Marketing Assistant	0	0	0	0	0.625	0.625
Recreation Coordinator I	0	0	0	0	1	1
Recreation Leader II	0	0	0.5	0.5	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	**6**	**6.5**	**7.125**	**7.125**	**8.25**	**8.25**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Administrative Specialist position was transferred from cost center 4555, Nature and Recreation Facilities, and reclassified to Recreation Coordinator I. One part-time (0.5 FTE) Recreation Leader II was reclassified to a part-time (0.625 FTE) Marketing Assistant.

FY 2014-15 reflects a decrease in operations funding due to a reduction in planned usage of Parks & Recreation Trust funds. One-time funding is included for the 4th of July Celebration, Special Events Sponsorships and American Red Cross Fees for recreation staff.

Division:	Sports and Fitness Facilities
Cost Center:	4551

Tumbleweed Recreation Center, Chandler Tennis Center and Snedigar Sportsplex facilities provide year-round programs that include coordinating youth and adult sports leagues and tournaments, adult tennis leagues and tournaments, youth camps, special events, instructional classes, personal training, and drop in fitness programs for youth, teens, adults, and active adults (55+ years of age). Programs and activities are offered at the Snedigar Sportsplex, Snedigar Recreation Center, Tumbleweed Recreation Center, Tumbleweed Park, and the Chandler Tennis Center.

2014-15 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 the 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
User satisfaction rate[(1)]	91%	88%	N/A	N/A	N/A
Number of TRC passes sold	38,764	68,027	38,000	73,111	70,000
TRC annual visitors	390,557	378,685	380,000	381,083	381,000
TRC "Tell Us What You Think" customer rating	4.57	4.41	4.70	4.50	4.50
Tumbleweed Recreation Center participation	10,567	13,256	9,760	12,989	12,500
Tennis Center participation	34,483	31,669	33,600	30,803	31,250
Adult sports participation	7,500	6,115	7,000	6,800	7,000
Snedigar Recreation Center participation	3,911	4,689	4,500	3,932	4,100
Chandler Youth Sports Association participation	9,254	9,505	9,500	9,600	9,500

(1) User Satisfaction Rate is the same as the TRC "Tell Us What You Think" Customer Rating. Will be eliminated beginning FY 2013-14.

**2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,486,314	$ 1,582,741	$ 1,610,754	$ 1,550,121	$ 1,657,241	4.71%
Ongoing*	-	1,582,741	1,610,754	1,550,121	1,657,241	4.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	326,938	338,737	386,526	348,133	380,262	12.26%
Operating Supplies	138,777	131,303	130,496	132,703	110,653	-15.73%
Repairs/Maintenance	27,596	27,717	31,303	44,525	53,400	92.66%
Communications/Transportation	9,573	10,630	10,630	9,930	9,914	-6.74%
Insurance/Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	496	1,000	1,000	1,000	1,000	0.00%
Other Charges/Services	17,053	24,509	24,509	27,112	35,339	44.19%
Office Furniture/Equipment	60,654	10,000	10,000	28,869	-	-100.00%
Total Cost Center - 4551	**$ 2,067,402**	**$ 2,128,137**	**$ 2,206,718**	**$ 2,143,893**	**$ 2,249,309**	**5.69%**
General Fund	**$ 2,056,213**	**$ 2,121,081**	**$ 2,199,526**	**$ 2,138,893**	**$ 2,228,809**	
Grant Fund	**-**	**-**	**-**	**-**	**20,000**	
Parks & Recreation Trust Fund	**11,189**	**7,056**	**7,192**	**5,000**	**500**	
Grand Total	**$ 2,067,402**	**$ 2,128,137**	**$ 2,206,718**	**$ 2,143,893**	**$ 2,249,309**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	0	0	0	0
Customer Service Representative	3.5	6.125	6.125	6.125	6.125	6.125
Customer Service Supervisor	1	1	1	1	1	1
Recreation Coordinator I	7	7	7	7	7	7
Recreation Coordinator II	3	3	3	3	3	3
Total	**15.5**	**18.125**	**17.125**	**17.125**	**17.125**	**17.125**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2014-15 reflects the removal of FY 2013-14 one-time funding for replacement of banquet chairs at Tumbleweed Recreation Center and the addition of ongoing funding for Tumbleweed Recreation Center – Personal Training. The Personal Training will be 100% offset by new revenue.

Division:	Nature and Recreation Facilities
Cost Center:	4555

Nature and Recreation Facilities includes the Environmental Education Center (EEC) at Veterans Oasis Park and the programs and services offered by the Community Center and Senior Center facilities. These three sites provide classes, activities, special events, programs, camps, excursions, and sports activities to the general population, and also offer the same types of programs and services to specific populations such as seniors, teenagers, and people with disabilities as well as specific groups such as schools and scouting organizations. Programs are offered at the three facilities, at various city parks, and at a variety of outside sites through agreements and partnerships.

2014-15 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.
- Provide a broad range of recreational and social activities for seniors.
- Provide a broad range of recreational and social activities for the population with special needs.

≻≻≻ Nature and Recreation Facilities - 4555 ≺≺≺

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
EEC volunteer hours	3,251	1,331	3,382	1,478	1,774
Overall number of visitors to the EEC facility	43,982	57,825	81,852	58,070	60,974
Number of participants attending drop-in programs at the EEC	3,741	2,412	4,124	2,437	2,912
Number of educational events and programs/classes offered at the EEC in collaboration with other City departments or divisions or with outside agencies	34	51	76	77	92
EEC program participation	5,889	6,080	6,320	4,586	5,503
Community Center program participation	8,403	6,083	8,100	5,643	6,771
Senior Center program participation	56,255	47,370	53,000	47,996	48,000
Special populations (therapeutics) participation	7,525	4,001	4,000	3,927	4,000
Teen program participation	3,521	1,086[(1)]	1,500	626[(2)]	751[(2)]

[(1)] Chandler's recreation programs for teens continued to see a decrease in numbers due to attrition in program staff, but with the hiring of one Recreation Coordinator I in March 2013 dedicated to this area, the program has been revamped and participation numbers are expected to stabilize.

[(2)] Chandler's recreation programs for teens have continued to experience low attendance, leading to an additional drop in overall participation numbers. The program is being reevaluated to ensure maximum efficiency and success going forward.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,047,179	$ 1,299,098	$ 1,316,282	$ 1,228,430	$ 1,266,766	-2.49%
Ongoing*	-	1,299,098	1,316,282	1,228,430	1,266,766	-2.49%
One-time*	-	-	-	-	-	N/A
Professional/Contract	131,261	168,404	207,399	202,105	169,426	0.61%
Operating Supplies	114,013	185,679	183,555	180,367	171,919	-7.41%
Repairs/Maintenance	1,205	680	774	940	1,180	73.53%
Communications/Transportation	18,009	30,300	30,300	21,687	23,197	-23.44%
Insurance/Taxes	-	4,000	4,000	3,000	4,000	0.00%
Rents/Utilities	2,312	30,540	30,540	10,495	7,500	-75.44%
Other Charges/Services	27,069	45,989	45,989	43,665	51,876	12.80%
Contingencies/Reserves	-	35,000	34,890	-	90,400	158.29%
Machinery/Equipment	-	181,886	181,886	87,567	-	-100.00%
Total Cost Center - 4555	**$ 1,341,048**	**$ 1,981,576**	**$ 2,035,615**	**$ 1,778,256**	**$ 1,786,264**	**-9.86%**
General Fund	**$ 1,239,416**	**$ 1,517,163**	**$ 1,570,402**	**$ 1,517,535**	**$ 1,451,936**	
Grant Fund	**61,150**	**356,488**	**357,288**	**152,967**	**221,743**	
Parks & Recreation Trust Fund	**40,482**	**107,925**	**107,925**	**107,754**	**112,585**	
Grand Total	**$ 1,341,048**	**$ 1,981,576**	**$ 2,035,615**	**$ 1,778,256**	**$ 1,786,264**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	2	2	1	1
Customer Service Representative	2.625	2.625	3.125	3.125	3.375	3.375
Recreation Coordinator I	6	6	6	6	6	6
Recreation Coordinator II	3	3	3	3	3	3
Recreation Leader II	1.5	2	0.5	0.5	0.5	0.5
Total	**14.125**	**14.625**	**14.625**	**14.625**	**13.875**	**13.875**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Administrative Specialist position was transferred to cost center 4550, Recreation, and reclassified to a Recreation Coordinator I. One part-time Customer Service Representative was reclassified from 0.5 FTE to 0.75 FTE.

FY 2014-15 reflects the reduction of FY 2013-14 one-time funding for the Senior Center replacement of banquet chairs.

Division:	Museum
Cost Center:	4560

Museum division is responsible for operating the City of Chandler Museum and the preservation and interpretation of Chandler's history and culture.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of school children served through field trips	1,106	1,261	1,200	1,275	1,300
Number of Chandler Museum, Price House and Tumbleweed Ranch programs conducted	90	92	75	82	85
Number of new Chandler Museum exhibits, both physical and online	15	13	15	15	18
Volunteer hours contributed to history projects	5,974	5,854	6,000	6,125	6,000

**2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Museum - 4560 ≺≺≺

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of items digitized and uploaded to Chandler Museum's online resource Chandlerpedia	9,500	10,350	15,000	15,245	15,000

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Museum - 4560 ➣➣➣

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 405,908	$ 419,874	$ 533,643	$ 535,089	$ 430,816	2.61%
Ongoing*	-	419,874	533,643	535,089	430,816	2.61%
One-time*	-	-	-	-	-	N/A
Professional/Contract	8,859	4,800	5,300	5,852	16,327	240.15%
Operating Supplies	12,842	10,724	16,224	15,015	27,558	156.98%
Repairs/Maintenance	117	255	255	255	255	0.00%
Communications/Transportation	5,747	2,200	2,200	2,700	2,925	32.95%
Insurance/Taxes	500	-	-	-	-	N/A
Rents/Utilities	464	-	-	-	-	N/A
Other Charges/Services	7,770	-	3,100	3,059	13,400	N/A
Total Cost Center - 4560	**$ 442,209**	**$ 437,853**	**$ 560,722**	**$ 561,970**	**$ 491,281**	**12.20%**
General Fund	**$ 423,575**	**$ 437,853**	**$ 551,332**	**$ 552,639**	**$ 462,594**	
Parks & Recreation Trust Fund	**18,633**	**-**	**9,390**	**9,331**	**28,687**	
Grand Total	**$ 442,209**	**$ 437,853**	**$ 560,722**	**$ 561,970**	**$ 491,281**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Customer Service Representative	0.75	0.75	0.75	0.75	0.75	0.75
Museum Administrator	0	1	1	1	1	1
Museum Curator	0	2	2	2	2	2
Public History Coordinator	1	1	1	1	1	1
Total	**1.75**	**4.75**	**4.75**	**4.75**	**4.75**	**4.75**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 reflects an increase in operations funding due to the planned usage of additional Parks & Recreation Trust funds. Additional ongoing funding for the Chandler Chuckwagon Cook Off is included. The Cook Off funds are offset by a reduction to temporary services within several Community Services cost centers.

Division:	Parks Capital
Cost Center:	4580

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 50,760	$ -	$ -	$ 31,155	$ -	N/A
Ongoing*	-	-	-	31,155	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	569,777	305,693	556,423	254,868	146,291	-52.14%
Operating Supplies	12,514	-	-	1,157	-	N/A
Communications/Transportation	-	-	-	256	-	N/A
Other Charges/Services	42,159	134,240	134,240	21,988	-	-100.00%
Project Support Recharge**	-	46,647	46,647	-	33,129	-28.98%
Contingencies/Reserves	-	4,809,047	-	-	8,814,880	83.30%
Land/Improvements	156,208	-	-	-	-	N/A
Machinery/Equipment	25,504	-	-	-	-	N/A
Office Furniture/Equipment	-	61,050	61,050	61,050	160,000	162.08%
Parks Improvements	3,162,209	7,472,235	10,418,990	1,841,523	4,017,580	-46.23%
Transfer to General Fund	-	120,000	120,000	-	-	-100.00%
Total Cost Center - 4580	**$ 4,019,130**	**$ 12,948,912**	**$ 11,337,350**	**$ 2,211,997**	**$ 13,171,880**	**1.72%**
General Gov't Capital Projects Fund	**$ 866,326**	**$ 1,504,266**	**$ 1,248,530**	**$ 186,979**	**$ 3,352,551**	
Capital Grant Fund	**100,608**	**1,984,983**	**1,899,392**	**85,468**	**1,947,924**	
Park Bond Fund	**2,436,696**	**4,580,815**	**3,528,005**	**568,139**	**2,732,804**	
Community Park Impact Fee Fund	**8,233**	**3,661**	**1,311**	**1,311**	**-**	
Neighborhood Park Impact Fee Fund	**470,236**	**577,033**	**498,988**	**433,287**	**65,701**	
Park Impact Fee Fund	**137,030**	**4,298,154**	**4,161,124**	**936,813**	**5,072,900**	
Grand Total	**$ 4,019,130**	**$ 12,948,912**	**$ 11,337,350**	**$ 2,211,997**	**$ 13,171,880**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual Expenditures.*

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

Significant Budget Changes

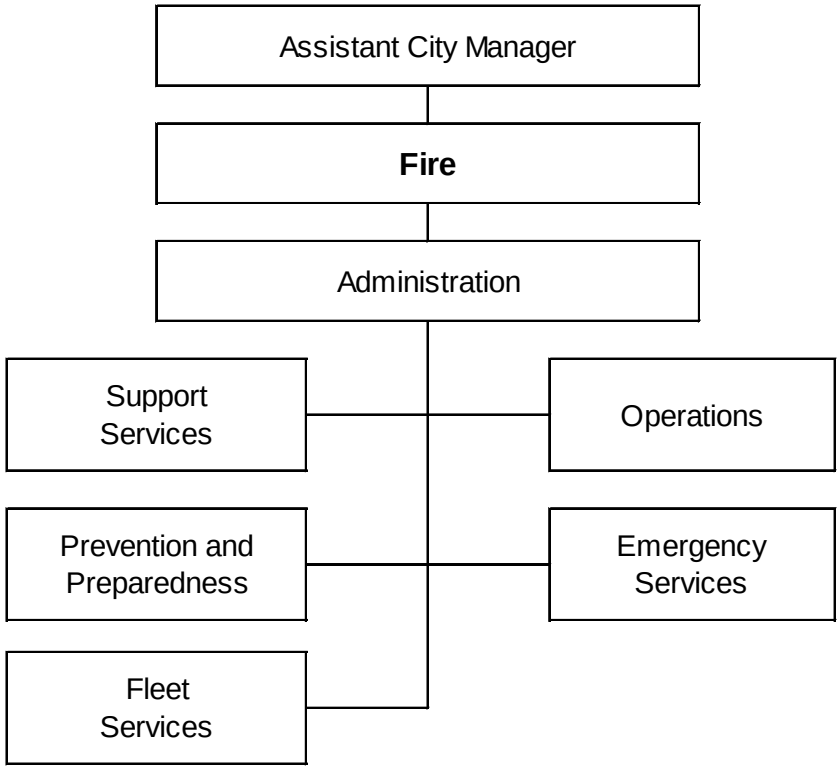
Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for Fiscal Year (FY) 2014-15. FY 2014-15 incorporates the carryforward of uncompleted project funding from FY 2013-14. Additional detail on the capital program is available in the 2015-2024 Capital Improvement Program.

As part of the FY 2014-15 budget amendment process $255,000 of one-time funding was transferred from the Council Contingency to the Existing Community Park Improvements/Repairs Project to repair restrooms ($30,000) and install shade structures ($75,000) at Snedigar Sportsplex and the addition of two unlit “game grade” athletic fields ($150,000) at Chuparosa Park.

FIRE

8-Contents

Activities and Functions carried out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Position Summary


Assistant City Manager
Fire
Administration
Support Services
Operations
Prevention and Preparedness
Emergency Services
Fleet Services

The table below depicts the breakdown by division for the 2014-15 Adopted 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Fire Administration	$ 3,251,747	$ 4,915,163	$ 3,527,994	$ 5,230,739	6.42%
Emergency Services	1,216,608	1,408,964	1,730,809	1,428,702	1.40%
Fire Operations	20,966,093	22,157,484	22,272,454	22,636,170	2.16%
Prevention and Preparedness	1,581,427	1,714,789	1,747,237	2,306,663	34.52%
Fire Capital	143,445	9,128,059	321,801	9,917,985	8.65%
Fire Support Services	1,022,753	892,469	901,523	870,134	-2.50%
Total w/o Fleet Services	**$ 28,182,074**	**$ 40,216,928**	**$ 30,501,818**	**$ 42,390,393**	**5.40%**
Fleet Services	996,869	964,546	984,043	1,120,563	16.18%
Total	**$ 29,178,942**	**$ 41,181,474**	**$ 31,485,861**	**$ 43,510,956**	**5.66%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 25,495,017	$ 26,782,344	$ 27,019,732	$ 27,490,088	
Ongoing[(1)]	-	26,782,344	27,019,732	27,490,088	2.64%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	3,540,480	5,271,071	4,144,328	6,102,883	15.78%
Capital - Major	143,445	9,128,059	321,801	9,917,985	8.65%
Total	**$ 29,178,942**	**$ 41,181,474**	**$ 31,485,861**	**$ 43,510,956**	**5.66%**

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
Fire Administration	6.000	6.000	6.000	6.000	0.00%
Emergency Services	9.000	10.000	10.000	10.000	0.00%
Fire Operations	190.000	189.000	189.000	189.000	0.00%
Prevention and Preparedness	13.000	13.000	13.000	13.000	0.00%
Fire Support Services	4.000	4.000	4.000	4.000	0.00%
Fleet Services	11.000	11.000	11.000	12.000	9.09%
Total	**233.000**	**233.000**	**233.000**	**234.000**	**0.43%**

(1) Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.

2013-14 Fire Department Accomplishments

- Responded to 20,345 emergency incidents (fire, emergency medical, hazardous materials, technical rescue and crisis response), resulting in 33,562 unit responses. Achieved an emergency response time of arriving within 4:46 minutes for 90% of all Fire Department emergency calls within the City.

- Participated in the process for the Department's fourth National Accreditation. Compiled and submitted documents and hosted a peer review team comprised of fire service professionals from across the country.

- Solicited the input of 52 Department members to study and formulate a Community Health Service Model to establish future goals for the delivery of health and medical services in the community.

- Continued in 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 from 911 to receiving facility.

- Created a new "Fire Safety Inspected and Educated" certification program that provides equally distributed fire safety messages to over 5,200 students, ensures an annual inspection of all City schools and empowers teachers and custodians through use of a self-inspection process. This program is designed to deliver full CPR certification to at least 10% of CUSD staff and supervise at least 50 school fire drills per year.

- Conducted "active shooter" training that involved both the Fire Department and the Police Department. All firefighter response units and seven patrol squads participated in the training. The training was centered on patrol officers providing security for firefighters so areas could be entered to remove injured victims of a mass shooting incident.

- Implemented an Electronic Patient Care Records (EPCR) system that allows patient information to be entered electronically in the field by Fire Department paramedics and EMT's. This system was obtained through grant funding.

- Reviewed and revised the Department's Strategic Plan by conducting an examination of the Department's Strengths, Weaknesses, Opportunities, and Challenges (SWOC). This process included a web-based citizen survey on the content of the plan.

- Revised the City's Emergency Operations Plan and conducted a successful citywide Emergency Operations Center drill in April. Accepted Homeland Security grants to support regional preparedness efforts.

- Fleet service personnel completed 4,972 repair orders, worked on 846 vehicles, placed 83 new vehicles in service, and prepared 97 vehicles for auction. The Fleet Advisory Committee evaluated 182 vehicles for replacement, deferred 73 of the vehicles, and deferred $2,132,000 in vehicle purchases.

- Fire Department members joined forces with corporate sponsors, community groups, and citizen volunteers to conduct a door-to-door campaign to distribute drowning prevention literature to 15,500 homes as part of the Department's "Drowning Prevention Campaign."

- Conducted two "Smoke Detector Sweeps" as a joint effort between the Chandler Fire Department and the Arizona Burn Foundation. The "sweeps" provided for the installation of smoke detectors and the replacement of batteries in existing smoke detectors in centrally located neighborhoods of the City.

- The Department's Crisis Response Unit (CR288) logged 9,046 volunteer hours. Other Department volunteers donated 5,000 hours to support the Department's community outreach programs.

- Sponsored two "open house" events for the public to come and learn about the Fire Department and to provide them with safety tips and information. Partnered with the Chandler CARE Center to provide toys for children during the holiday season. Taught "hands only" CPR to 2,500 Chandler citizens.

- Partnered with the Fetch Foundation to provide "Fido Bags" on all first due apparatus to assist with life-saving efforts of animals rescued on emergency scenes.

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.

2014-15 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide cost effective fire and emergency medical services to the community.
- Compare favorably with the average valley fire department per capita cost.
  Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. The comparable average for Fire service cost per capita is: $150.85. The comparable average for Fire service cost per call is $1,465.25

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Fire service cost per capita	$108.86	$114.23	$109.71	$122.56	$124.86
Fire service cost per call	$1,399.93	$1,367.39	$1,341.58	$1,458.47	$1,477.18

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

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Maintain Department staffing within acceptable levels.
- Compare favorably with the average firefighters per 1,000 population for comparable cities.
  Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. The comparable average for Firefighters per 1,000 population is: 0.927. The comparable average for Civilian personnel per 1,000 population is: 0.172.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Firefighters per 1,000 population	0.800	0.843	0.839	0.834	0.825
Civilian personnel per 1,000 population	0.079	0.083	0.079	0.083	0.082

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Dollar value of grants applications	$724,703	$1,539,450	$1,225,000	$1,700,000	$1,920,000
Dollar value of grants awarded[(1)]	$367,646	$268,286	$700,000	$756,000	$1,350,000

(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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Automatic / Mutual Aid Agreements, Intergovernmental Agreements executed	14	14	15	16	16
Volunteer hours	13,603	13,125	13,900	12,522	12,500
Labor / Management RBO (Relations By Objectives) Committee meetings	88	91	80	114	114

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 793,597	$ 807,564	$ 821,412	$ 823,737	$ 814,742	0.89%
Ongoing*	-	807,564	821,412	823,737	814,742	0.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,291,755	1,324,922	1,360,459	1,351,221	1,321,857	-0.23%
Operating Supplies	289,667	398,569	437,553	394,917	358,929	-9.95%
Repairs/Maintenance	14,396	18,500	18,670	17,170	27,400	48.11%
Communications/Transportation	89,512	116,000	116,000	125,500	112,355	-3.14%
Insurance/Taxes	2,920	3,000	3,396	1,396	5,000	66.67%
Other Charges/Services	29,508	52,500	52,500	34,800	35,000	-33.33%
Contingencies/Reserves	-	401,250	292,037	-	1,262,250	214.58%
Machinery/Equipment	1,233	38,700	38,700	40,095	68,500	77.00%
Office Furniture/Equipment	-	1,015,000	443,433	-	479,050	-52.80%
Capital Replacement	739,158	739,158	739,158	739,158	745,656	0.88%
Total Cost Center - 2210	**$ 3,251,747**	**$ 4,915,163**	**$ 4,323,318**	**$ 3,527,994**	**$ 5,230,739**	**6.42%**
General Fund	**$ 3,246,947**	**$ 3,614,113**	**$ 3,642,606**	**$ 3,523,194**	**$ 3,629,439**	
Grant Fund	**-**	**1,296,250**	**675,912**	**-**	**1,601,300**	
Fireman's Pension Fund	**4,800**	**4,800**	**4,800**	**4,800**	**-**	
Grand Total	**$ 3,251,747**	**$ 4,915,163**	**$ 4,323,318**	**$ 3,527,994**	**$ 5,230,739**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	1	1	1	1
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	1	1	0	0	0	0
Fire Battalion Chief	1	1	1	1	1	1
Fire Chief	1	1	1	1	1	1
Fire Program Assistant	1	1	0	0	0	0
Fire Program Coordinator	1	1	0	0	0	0
Information Support Specialist I	1	1	0	0	0	0
Management Assistant	0	1	1	1	1	1
Operations Analyst	0	0	1	1	1	1
Total	**8**	**9**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 includes one-time funding for the purchase of extrication equipment and to replace aging furniture and fitness machines. Ongoing funding is included for professional development and operations and maintenance associated with the purchase of two rescue vehicles. Additional one-time funding for potential grant match requirements is also provided.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of Certified Paramedics	120	136	136	136	136
Number of Certified Emergency Medical Technicians	77	56[(1)]	56	56	56
State requirement of 24 hours of continuing education for Paramedics[(2)]	36 hours	36 hours	28 hours[(2)]	28 hours	28 hours
State requirement of 12 hours of continuing education for Emergency Medical Technicians[(2)]	36 hours	36 hours	28 hours[(2)]	28 hours	28 hours

[(1)] The number of Certified Emergency Medical Technicians decreases as personnel upgrade their certification to that of Paramedic.
[(2)] The number of training hours was reduced from 36 to 28 to accommodate a Department policy change on "out of service" time by front line units. Training hours remain above the State requirement.

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 (ALS) patients to ensure proper patient care and ALS procedures are being followed.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Random review of 20 encounter forms for each Paramedic	1,100	1,100	2,640	1,600[(3)]	2,720

[(3)] Fiscal Year 2013-14 projected was based on full utilization of Electronic Patient Care Reporting (EPCR) being fully implemented and quality assurance would be conducted electronically. EPCR was implemented in February 2014, therefore year-end projection is reduced due to only one half year of electronic reporting.

** 2013-14 Year 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 46 hours of required training per calendar year under the supervision of the training division staff in a controlled environment or under the supervision of their supervisor. [(1)]

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of hours per firefighter	90	80	80	49[(1)]	46
Number of firefighters	196	196	196	196	196
Total number of training hours	17,640	15,680	15,680	9,604	9,604

[(1)] Hours of training have been revised to reflect "required" training from national standards. The previous objective of 80 hours was a department goal, not the required number of hours.

Goal:
To increase firefighter safety.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- To provide Flashover Survival Training to all new recruits and 100% of Chandler response firefighters every three years.
- To provide live fire training to 100% of Chandler response firefighters periodically.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Flashover Survival Training					
Number trained	15	4	196	196	5
Live Fire Training					
Number of Firefighters trained	0[(2)]	196	196	196	196
% Firefighters trained	0%[(2)]	100%	100%	100%	100%

[(2)] No live fire training provided in Fiscal Year 2011-12.

** 2013-14 Year 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:
Provide a Self-Contained Breathing Apparatus (SCBA) program that meets all applicable requirements and maintains reliable performance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide repair, maintenance, and upgrades for all SCBAs and their components without on-duty crew downtime.
- Perform an annual face piece test seal for all employees.
- Provide required training.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	197 of 197	207 of 207	196 of 196	196 of 196	201 of 201
Perform required user training	100%	100%	100%	100%	100%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 976,484	$ 1,183,474	$ 1,211,823	$ 1,220,918	$ 1,208,752	2.14%
Ongoing*	-	1,183,474	1,211,823	1,220,918	1,208,752	2.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract	16	-	-	-	20,000	N/A
Operating Supplies	77,874	61,250	51,250	88,570	53,750	-12.24%
Repairs/Maintenance	51,787	42,000	108,822	104,822	40,000	-4.76%
Communications/Transportation	2,792	17,240	17,240	13,000	31,200	80.97%
Other Charges/Services	89,759	82,000	82,000	83,500	67,000	-18.29%
Machinery/Equipment	17,897	23,000	262,283	219,999	8,000	-65.22%
Total Cost Center - 2220	**$ 1,216,608**	**$ 1,408,964**	**$ 1,733,418**	**$ 1,730,809**	**$ 1,428,702**	**1.40%**
General Fund	**$ 1,216,608**	**$ 1,408,964**	**$ 1,540,419**	**$ 1,529,562**	**$ 1,428,702**	
Grant Fund	**-**	**-**	**192,999**	**201,247**	**-**	
Grand Total	**$ 1,216,608**	**$ 1,408,964**	**$ 1,733,418**	**$ 1,730,809**	**$ 1,428,702**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	1	1	1	1
EMS Specialist	1	1	1	1	1	1
Facility Maintenance Technician	1	1	1	1	1	1
Fire Battalion Chief	1	1	2	2	2	2
Fire Captain	3	3	3	4	4	4
Fire Support Services Technician	0	0	1	1	1	1
Total	**7**	**7**	**9**	**10**	**10**	**10**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2014-15.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Emergency incidents	19,680	20,005	20,200	20,345	20,690
Unit responses	27,287[(1)]	30,800	32,000[(1)]	33,562	36,918
Medical emergencies	74.7%	73%	75.0%	72.9%	73%
Fire / other emergencies	25.3%	27%	25.0%	27.1%	27%
Response time to reach 90% of emergency calls	4:56	4:45	5:00	4:46	4:50

[(1)] Number revised from previously published number due to a mistake in data calculation. Previous numbers were listed as 40,884 and 42,000 respectively.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Fires per 1,000 population[(1)]	1.8	1.7	1.5	1.7	1.6
% of structure fires contained to room of origin	60.34%	68.42%	65.00%	62.07%	65.00%

[(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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Firefighter injuries	19	20	20	25	25

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 20,966,093	$ 22,157,484	$ 22,315,100	$ 22,272,454	$ 22,636,170	2.16%
Ongoing*	-	22,157,484	22,315,100	22,272,454	22,636,170	2.16%
One-time*	-	-	-	-	-	N/A
Total Cost Center - 2230	**$ 20,966,093**	**$ 22,157,484**	**$ 22,315,100**	**$ 22,272,454**	**$ 22,636,170**	**2.16%**
General Fund	**$ 20,961,301**	**$ 22,157,484**	**$ 22,300,100**	**$ 22,266,454**	**$ 22,636,170**	
Grant Fund	**4,792**	**-**	**15,000**	**6,000**	**-**	
Grand Total	**$ 20,966,093**	**$ 22,157,484**	**$ 22,315,100**	**$ 22,272,454**	**$ 22,636,170**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	7	7	6	6	6	6
Fire Captain	45	45	45	44	44	44
Fire Engineer	42	42	42	42	42	42
Firefighter	97	96	96	96	96	96
Total	**192**	**191**	**190**	**189**	**189**	**189**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 reflects an ongoing increase to overtime in the amount of $11,072 to provide public fire and life safety education classes.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
City emergency operations drills/training	14	16	12	12	12
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 three times annually.
- Deliver preparedness and awareness training classes, demonstrations, and presentations to the community.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
CERT basic training class	3	3	3	3	2
Preparedness and awareness training	12	12	12	14	12

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Prevention and Preparedness - 2240 ➣➣➣

Goal:
Enhance the protection of public and private facilities through Threat Vulnerability Assessments (TVA) of Critical Infrastructure and Key Resources (CIKR).

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide a minimum of 20 hours per month developing TVA of CIKR.
- Meet the State Department of Homeland Security requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
TVA development hours	85	80	240	180	180
TLO participation hours	1,400	1,440	2,000	1,900	1,900

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Total occupancies inspected	4,894	5,029	5,175	5,482	5,500
Hazardous materials inspections	314	287	295	282	280
Total number of violations	545	626	266[(1)]	707	600
Fire protection system violations	300	299	153[(1)]	379	350
Exiting violations	112	150	45[(1)]	197	180
Structural fire rate per 1,000 inspectable occupancies	2.04	2.3	1.93	2.0	2.0
Fire investigations	34	18	12	9	10

[(1)] Projection for Fiscal Year (FY) 2013-14 anticipated a decrease of violations due to an increase in self-inspections – this implementation was postponed until FY 2014-15 due to the adoption of the new Fire Code.

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Prevention and Preparedness - 2240 ➣➣➣

Goal:
To provide community programs benefiting the safety and well-being of the members of the community.

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

Objective:
- To ensure child vehicle passenger safety by providing car seat installations and inspections.
- To provide fire and life safety education programs at Chandler schools.
- To install working smoke alarms, fire extinguishers, home safety assessments, and home escape plans for Chandler's older adults.
- To provide fire and life safety education programs to Chandler children and their parents via cable television.
- To provide fire and life safety demonstrations for citizens groups upon request.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Child car seat installations	894	886	882	857	876
Urban survival elementary school education program hours	982	594	850	480	869
Homes served by *Seniors Helping Seniors* smoke alarm program	198	205	150	328	260
Sprinkler's Clubhouse episodes & safety videos produced	0	7	1	2	3
Public safety demonstrations	528	446	500	560	550

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,395,197	$ 1,345,268	$ 1,485,693	$ 1,385,766	$ 1,432,163	6.46%
Ongoing*	-	1,345,268	1,485,693	1,385,766	1,432,163	6.46%
One-time*	-	-	-	-	-	N/A
Professional/Contract	16,624	17,100	18,100	17,100	17,800	4.09%
Operating Supplies	48,473	24,750	45,131	83,873	22,750	-8.08%
Repairs/Maintenance	66,682	20,000	74,419	41,065	20,000	0.00%
Communications/Transportation	19,253	4,400	25,871	23,081	14,950	239.77%
Other Charges/Services	20,491	7,500	67,558	37,000	6,000	-20.00%
Contingencies/Reserves	-	50,771	58,454	-	27,000	-46.82%
Machinery/Equipment	-	-	159,352	159,352	-	N/A
Office Furniture/Equipment	14,707	245,000	237,317	-	766,000	212.65%
Total Cost Center - 2240	**$ 1,581,427**	**$ 1,714,789**	**$ 2,171,895**	**$ 1,747,237**	**$ 2,306,663**	**34.52%**
General Fund	**$ 1,385,569**	**$ 1,419,018**	**$ 1,461,225**	**$ 1,395,281**	**$ 1,513,663**	
Grant Fund	**195,858**	**295,771**	**710,670**	**351,956**	**793,000**	
Grand Total	**$ 1,581,427**	**$ 1,714,789**	**$ 2,171,895**	**$ 1,747,237**	**$ 2,306,663**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0	0	1	1	1	1
Assistant Fire Chief	1	1	1	1	1	1
Citizen Support Coordinator	0	0	1	1	1	1
Crisis Intervention Specialist	0	2	2	2	2	2
Customer Service Representative	0	0	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Prevention Specialist	2	2	2	2	2	2
Fire Program Assistant	0	0	1	1	1	1
Fire Program Coordinator	0	0	1	1	1	1
Lead Fire Prevention Specialist	1	1	1	1	1	1
Total	**6**	**8**	**13**	**13**	**13**	**13**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 reflects an ongoing increase for temporary staffing to support the Crisis Response Unit. An increase is also reflected in the Office Furniture/Equipment category for potential grant awards.

Division:	Fire Capital
Cost Center:	2250

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,542	$ -	$ -	$ 7,581	$ -	N/A
Ongoing*	2,542	-	-	7,581	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	552,392	552,392	-	-	N/A
Operating Supplies	39	-	-	-	-	N/A
Other Charges/Services	35,966	573,689	907,474	283,062	-	N/A
Contingencies/Reserves	-	880,059	-	-	9,167,985	941.75%
Land/Improvements	2,200	-	381,314	10,176	-	N/A
Building/Improvements	-	4,222,524	4,222,524	-	-	N/A
Machinery/Equipment	-	2,720,700	3,220,700	-	750,000	-72.43%
Office Furniture/Equipment	102,698	178,695	205,382	20,982	-	N/A
Total Cost Center - 2250	**$ 143,445**	**$ 9,128,059**	**$ 9,489,786**	**$ 321,801**	**$ 9,917,985**	**8.65%**
General Gov't Capital Projects Fund	**$ 140,673**	**$ 4,435,412**	**$ 4,297,372**	**$ 311,566**	**$ 4,235,806**	
Fleet Replacement Fund	**-**	**1,000,000**	**1,500,000**	**-**	**2,000,000**	
Public Safety Bond Fund - Fire	**2,772**	**143,187**	**142,954**	**10,235**	**132,719**	
Fire Impact Fee Fund	**-**	**3,549,460**	**3,549,460**	**-**	**3,549,460**	
Grand Total	**$ 143,445**	**$ 9,128,059**	**$ 9,489,786**	**$ 321,801**	**$ 9,917,985**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

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

Significant Budget and Staffing Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for Fiscal Year (FY) 2014-15. FY 2014-15 reflects the carryforward of uncompleted project funding from FY 2013-14 and new appropriation for a fire truck and two rescue vehicles. Additional detail on the capital program is available in the 2015-2024 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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 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	100%	90%	94.4%	93%	93%
Create and implement scheduled power tool preventive maintenance	73.1%	78%	89.0%	93%	90%

Goal:
Support the logistic needs of Fire Department facilities and personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide delivery of fuel for bulk fuel tanks.

Measure	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Maintain useable fuel supply in station bulk fuel tanks	100%	100%	100%	100%	100%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 462,718	$ 430,653	$ 437,049	$ 439,349	$ 439,479	2.05%
Ongoing*	-	430,653	437,049	439,349	439,479	2.05%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	6,500	N/A
Operating Supplies	471,210	399,616	406,132	396,216	413,155	3.39%
Repairs/Maintenance	3,753	5,000	5,000	5,000	6,000	20.00%
Communications/Transportation	611	500	500	400	500	0.00%
Other Charges/Services	5,522	6,000	6,000	5,400	4,500	-25.00%
Machinery/Equipment	78,941	50,700	55,158	55,158	-	N/A
Total Cost Center - 2260	**$ 1,022,753**	**$ 892,469**	**$ 909,839**	**$ 901,523**	**$ 870,134**	**-2.50%**
General Fund	**$ 1,022,753**	**$ 892,469**	**$ 909,839**	**$ 901,523**	**$ 870,134**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	0	0	0	0
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	2	2	2	2
Fire Support Services Technician	1	1	0	0	0	0
Senior Fire Mechanic	1	1	1	1	1	1
Total	**6**	**6**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

There are no significant budget or staffing changes for Fiscal Year 2014-15.

Division:	Fleet Services
Cost Center:	1270

Fleet Services provides preventive maintenance, repairs, and support for City vehicles. Specification writing, fabrication/welding, budget support, fuel control, and accident damage repair coordination are some of the main functions.

2014-15 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- The primary objective of the Fleet Services Division is to effectively maintain City vehicles in the most cost effective way possible, with the focus on deferring vehicle replacement and the expenditure of capital monies.
- Provide preventive maintenance and repairs to City vehicles and equipment to ensure the safety of employees and the public.
- Maintain the citywide vehicle replacement program, minimize cost and downtime, and monitor and replace City owned vehicles at set replacement criteria.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Replace City-owned vehicles at set criteria	30	30	72	75	110[(1)]
Preventive maintenance compliance rate	92%	92%	89%	90%	92%

[(1)] City-owned vehicles are replaced each year based on criteria of age and mileage. There are more vehicles over 10 years old and over 100,000 miles in Fiscal Year (FY) 2014-15.

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Service Rating Results:					
Excellent	N/A[(2)]	58%	60%	60%	60%
Above average	N/A[(2)]	41%	39%	39%	39%
Average	N/A[(2)]	1%	1%	1%	1%
Poor	N/A[(2)]	0%	0%	0%	0%
Work order repair hours[(2)]	7,938	13,477[(3)]	8,000	13,500[(3)]	13,500[(3)]
Factory warranty	97	83	68	70	70

[(2)] Due to the transition of Fleet to the Fire Department the survey results were not adequately maintained during FY 2011-12.
[(3)] Changed measure from "Work orders" to reflect actual hours of work on vehicles – "Work order repair hours".

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated".*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Fleet Services - 1270 ≺≺≺

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 900,929	$ 857,901	$ 875,619	$ 877,508	$ 958,782	11.76%
Ongoing*	-	857,901	875,619	877,508	958,782	11.76%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	100	N/A
Operating Supplies	29,131	32,761	32,761	37,151	33,661	2.75%
Other Charges/Services	-	-	-	-	200	N/A
Machinery/Equipment	22,925	30,000	30,000	25,500	83,936	179.79%
Capital Replacement	43,884	43,884	43,884	43,884	43,884	0.00%
Total Cost Center - 1270	**$ 996,869**	**$ 964,546**	**$ 982,264**	**$ 984,043**	**$ 1,120,563**	**16.18%**
General Fund	**$ 996,869**	**$ 964,546**	**$ 982,264**	**$ 984,043**	**$ 1,120,563**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	1	1	1	1
Fleet Equipment Service Writer	1	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Manager	1	1	0	0	0	0
Fleet Services Supervisor	0	0	0	0	1	1
Lead Fleet Technician	2	2	2	2	1	1
Senior Fleet Technician	6	5	5	5	5	6
Service Equipment Worker	1	1	1	1	1	1
Total	**13**	**12**	**11**	**11**	**11**	**12**

Significant Budget and Staffing Changes

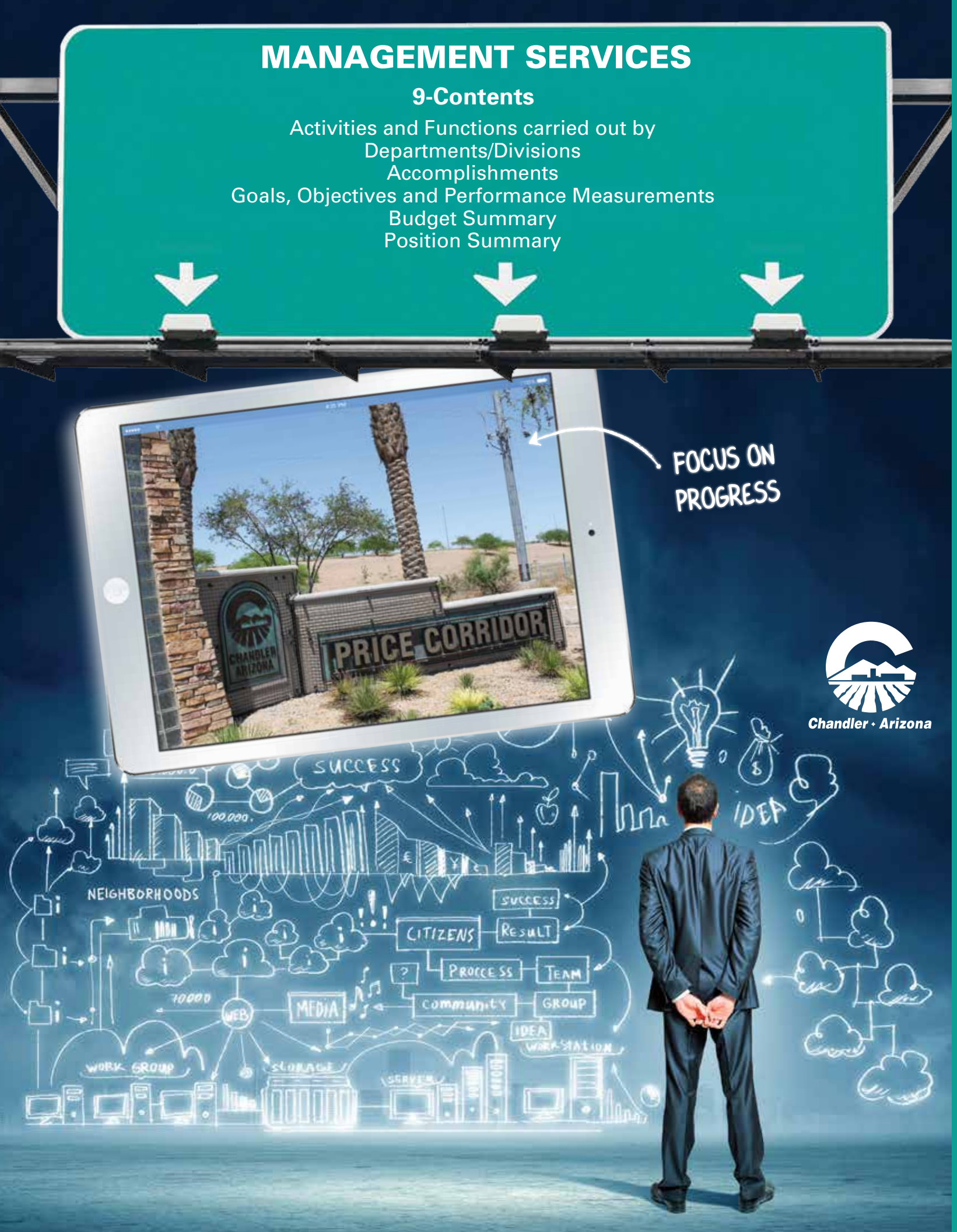
During Fiscal Year 2013-14, one Lead Fleet Technician position was reclassified to Fleet Services Supervisor.

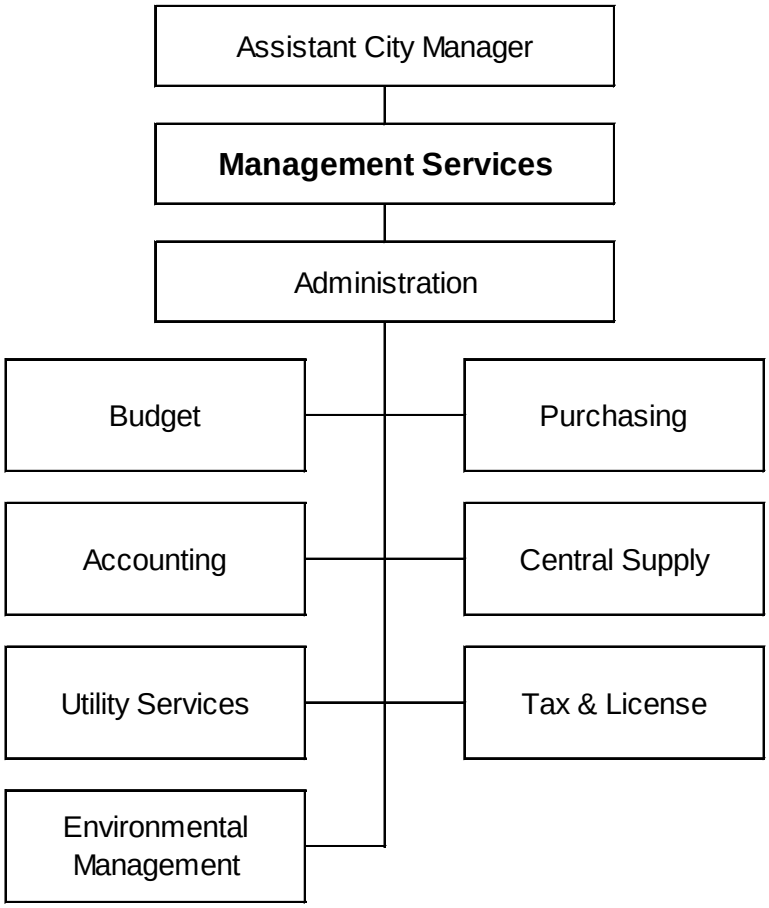
Effective July 1, 2014, one Senior Fleet Technician position is added through the budget process. One-time funding is also included to repair and improve the appearance of fleet vehicles.

MANAGEMENT SERVICES

9-Contents

Activities and Functions carried out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Position Summary




Assistant City Manager
Management Services
Administration
Budget
Purchasing
Accounting
Central Supply
Utility Services
Tax & License
Environmental Management

The table below depicts the breakdown by division for the Fiscal Year (FY) 2014-15 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Management Services Administration	$ 527,898	$ 538,203	$ 607,133	$ 555,100	3.14%
Budget	660,295	663,976	683,903	653,283	-1.61%
Purchasing	556,341	656,135	527,887	667,586	1.75%
Central Supply	364,458	376,081	340,635	364,286	-3.14%
Accounting	1,435,648	1,473,200	1,552,009	1,501,880	1.95%
Tax and License	1,857,761	1,888,308	1,788,901	1,982,261	4.98%
Utility Services	1,264,834	1,313,452	1,263,319	1,386,698	5.58%
Risk Management Liabilities[1]	56,618	-	-	-	N/A
Environmental Management	461,404	482,209	436,195	496,624	2.99%
Environmental Management Liabilities	37,466	473,200	532,750	473,200	0.00%
Total Management Svcs w/o Non-Dept.	**$ 7,222,723**	**$ 7,864,764**	**$ 7,732,732**	**$ 8,080,918**	**2.75%**
Non-Departmental[2]	$ 24,204,953	$ 113,959,969	$ 28,645,128	$130,168,222	14.22%
Non-Departmental Capital[2]	7,624,340	13,493,080	4,914,130	20,035,597	48.49%
Total Non-Department	**$ 31,829,293**	**$ 127,453,049**	**$ 33,559,258**	**$150,203,819**	**17.85%**
Total Management Svcs. with Non-Dept.	**$ 39,052,016**	**$ 135,317,813**	**$ 41,291,990**	**$158,284,737**	**16.97%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 6,229,427	$ 6,404,567	$ 6,111,306	$ 6,530,403	
Ongoing[3]	-	6,404,567	6,111,306	6,530,403	1.96%
One-time[3]	-	-	-	-	N/A
Operating & Maintenance	993,296	1,460,197	1,621,426	1,550,515	6.19%
Total Management Svcs w/o Non-Dept.	**$ 7,222,723**	**$ 7,864,764**	**$ 7,732,732**	**$ 8,080,918**	**2.75%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 213,695	$ 3,021,100	$ 250,000	$ 6,185,000	
Ongoing[3]	-	2,021,100	250,000	3,949,000	95.39%
One-time[3]	-	1,000,000	-	2,236,000	123.60%
Operating & Maintenance	23,991,258	110,938,869	28,395,128	123,983,222	11.76%
Capital - Major	7,624,340	13,493,080	4,914,130	20,035,597	48.49%
Total Non-Department	**$ 31,829,293**	**$ 127,453,049**	**$ 33,559,258**	**$150,203,819**	**17.85%**
Total Management Svcs. with Non-Dept.	**$ 39,052,016**	**$ 135,317,813**	**$ 41,291,990**	**$158,284,737**	**16.97%**

[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 City Manager Department effective July 1, 2012.

[2] Non-departmental includes contingencies & reserves of $93,918,827 in FY 2013-14 and $105,097,565 in FY 2014-15.

[3] Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.

Management Services Overview (continued)

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
Management Services Administration	4.000	4.000	4.000	4.000	0.00%
Budget	6.000	6.000	6.000	6.000	0.00%
Purchasing	7.000	7.000	7.000	7.000	0.00%
Central Supply	5.000	5.000	5.000	5.000	0.00%
Accounting	16.000	16.000	16.000	16.000	0.00%
Tax and License	21.000	21.000	21.000	21.000	0.00%
Utility Services	11.000	11.000	11.000	11.000	0.00%
Environmental Management	3.500	3.500	3.500	3.500	0.00%
Total	**73.500**	**73.500**	**73.500**	**73.500**	**0.00%**

2013-14 Management Services Accomplishments

- Awarded 31st consecutive Certificate of Achievement for Excellence in Financial Reporting and 26th consecutive Distinguished Budget Presentation Award from the Government Finance Officers Association.
- Maintained AAA General Obligation Bond credit ratings with stable out looks from all three rating agencies.
- Completed a $110M Excise Tax Revenue Obligation sale to fund current and future water and wastewater system improvements, and sold Refunding Bonds to save over $1.8M in debt service for the Highway User Revenue, Water, and Wastewater Funds.
- Adopted System Development Fee Land Use Assumptions and updated Infrastructure Improvements Plan, including an update to the City's System Development Fee Schedule.
- Expanded electronic payment options for citizens citywide by implementing a web portal and adding point of sale in partnership with Information Technology.
- Awarded 10th consecutive Achievement of Excellence in Procurement Award from the National Procurement Institute, and 9th consecutive Excellence in Achievement Agency Certification Award from the National Institute of Governmental Purchasing.
- Received rebates in excess of $210,000 from the Purchasing Card Program, Office Depot, and Home Depot.
- Participated in several outreach events, providing information about doing business with the City of Chandler to over 400 interested vendors.
- Converted to the use of the State of Arizona's e-Procurement system, significantly expanding the City's reach to interested vendors and saving approximately $9,000 per year in software maintenance fees.
- Continued the Rental Tax Recovery Program that brought over 300 unlicensed properties into compliance and collected an additional $275,000 in tax revenue.
- License Inspector brought more than 600 unlicensed businesses into compliance with the City Tax Code, and completed GIS mapping enhancement to License Inspector Field Data to help with this effort.
- Provided Taxpayer Education Classes with more than 75 taxpayers, covering the Contracting and the Retail/Other Tax classification.
- Obtained over $40,000 from the sale of surplus property and scrap material, donated 705 computers to local non-profit organizations and public agencies, and donated over $7,500 in miscellaneous office items not required for City operations to various agencies in Arizona.
- Conducted 11 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations, and completed asbestos assessments of 99 City owned facilities to determine that no new asbestos containing materials were introduced.
- Responded to 6 hazardous materials incidents and corrective action was taken as required by the nature of the incident.
- Implemented a new Utility Billing System creating greater functionality and efficiencies for staff and customers in partnership with Information Technology and Municipal Utilities.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Bond rating for general obligation bonds:					
Moody's Investor Service	Aaa	Aaa	Aaa	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA	AAA
Fitch Ratings	AAA	AAA	AAA	AAA	AAA

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)]	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Maintain all citywide financial applications at actively supported versions of vendor software	N/A	100%	100%	100%	100%

(1) New goal, objective, and measurement beginning Fiscal Year 2012-13.

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Administration - 1180 ≺≺≺

Budget Summary

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 514,385	$ 524,608	$ 531,221	$ 527,540	$ 541,460	3.21%
Ongoing*	-	524,608	531,221	527,540	541,460	3.21%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,410	300	77,340	69,340	300	0.00%
Operating Supplies	1,453	4,580	4,580	2,653	4,580	0.00%
Repairs/Maintenance	962	1,200	1,438	1,300	1,200	0.00%
Communications/Transportation	3,951	4,490	4,490	3,410	4,535	1.00%
Other Charges/Services	1,706	3,025	3,025	2,890	3,025	0.00%
Capital Replacement	30	-	-	-	-	N/A
Total Cost Center - 1180	**$ 527,898**	**$ 538,203**	**$ 622,094**	**$ 607,133**	**$ 555,100**	**3.14%**
General Fund	**$ 527,898**	**$ 538,203**	**$ 622,094**	**$ 607,133**	**$ 555,100**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Assistant Director for Finance	1	0	0	0	0	0
Financial Systems Supervisor	1	1	1	1	1	1
Management Services Director	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Financial Analyst	0.3	0.3	0	0	0	0
Systems Analyst	1	1	1	1	1	1
Total	**5.3**	**4.3**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2014-15 reflects the shift of Personnel Services temporary funding to cost center 1230, Accounting, to fund the FY 2013-14 reclassification of one Payroll Specialist to Senior Payroll Specialist.

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.

2014-15 Performance Measurements

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

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

Objectives:
- Maintain and improve appropriation control efforts in compliance with legal and policy requirements.
- Meet all State and City charter deadlines for adoption of Annual Budget and CIP.
- Continue to improve the Budget document and qualify for Government Finance Officers Association Distinguished Budget Presentation Award.
- Monitor expenditures and identify potential problems as well as deviations from approved spending plans.
- Provide citywide budget support services to all departments.
- Work with departments to continuously enhance and improve the budget process and meet or exceed their expectations for an effective budget process.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Compliance with state budget laws	100%	100%	100%	100%	100%
Adopt ten-year CIP and Budget prior to June 15th of the prior Fiscal Year	6/9/11	6/14/12	6/13/13	6/13/13	6/12/14
Consecutive years for Distinguished Budget Presentation Award	24	25	26	26	27
Obtain budget user survey results of satisfactory to excellent on budget process	99%	100%	98%	97%	98%

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Budget – 1195 ➣➣➣

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Maintain full compliance with all state required laws regarding public access to financial documents	Yes	Yes	Yes	Yes	Yes
Provide information on the City's budget through CityScope Newsletter and internet	Yes	Yes	Yes	Yes	Yes
Provide monthly financial analysis to City Council and make available on www.chandleraz.gov within the following month for August through May[(1)(2)]	11	10	10	10	10
Provide quarterly financial analysis to City Council and make available on www.chandleraz.gov within the following two months for the first three quarters of the fiscal year[(1)(2)]	2	1[(3)]	3	2[(3)]	3

[(1)] 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.
[(2)] 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.
[(3)] Reports not meeting the measure were delivered within one week after the target date.

** 2013-14 Year 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	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 649,816	$ 653,817	$ 671,661	$ 673,253	$ 641,102	-1.94%
Ongoing*	-	653,817	671,661	673,253	641,102	-1.94%
One-time*	-	-	-	-	-	N/A
Operating Supplies	5,386	5,950	7,950	6,550	5,950	0.00%
Repairs/Maintenance	1,022	1,200	1,294	1,400	1,400	16.67%
Communications/Transportation	2,228	620	620	440	651	5.00%
Other Charges/Services	1,844	2,180	2,180	2,260	4,180	91.74%
Contingencies/Reserves	-	209	209	-	-	-100.00%
Total Cost Center - 1195	**$ 660,295**	**$ 663,976**	**$ 683,914**	**$ 683,903**	**$ 653,283**	**-1.61%**
General Fund	**$ 660,295**	**$ 663,976**	**$ 683,914**	**$ 683,903**	**$ 653,283**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
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	0.35	0.35	1	1	1	1
Total	**5.35**	**5.35**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 reflects the addition of ongoing funding for professional education and training.

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.

2014-15 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.
- Maximize purchasing card rebates through employee cards and e-payables.[(1)]

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Customer survey results of excellent/good	99%	99%	99%	99%	99%
Routine purchase orders processed	2,828	3,074	2,850	3,172	3,274
Vendor survey results of excellent/good	90%	80%	90%	85%	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	22,473	22,934	24,000	23,540	24,025
Purchasing card rebate	$193,367[(1)]	$190,642	$185,000	$207,700	$212,880

[(1)] Fiscal Year 2011-12 actuals included rebates from Home Depot and Office Max plus purchasing cards.

** 2013-14 Year 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	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 549,174	$ 646,508	$ 636,170	$ 499,468	$ 657,948	1.77%
Ongoing*	-	646,508	636,170	499,468	657,948	1.77%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	19,655	19,655	-	N/A
Operating Supplies	1,828	3,100	3,100	1,405	1,484	-52.13%
Repairs/Maintenance	616	800	984	800	1,000	25.00%
Communications/Transportation	1,560	1,500	1,500	805	2,500	66.67%
Other Charges/Services	3,162	4,227	4,227	3,552	4,654	10.10%
Office Furniture/Equipment	-	-	2,202	2,202	-	N/A
Total Cost Center - 1220	**$ 556,341**	**$ 656,135**	**$ 667,838**	**$ 527,887**	**$ 667,586**	**1.75%**
General Fund	**$ 556,341**	**$ 656,135**	**$ 667,838**	**$ 527,887**	**$ 667,586**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0	0	0	0	1	1
Information Support Specialist II	0	0	1	1	1	1
Procurement Officer	4	4	4	4	4	4
Purchasing & Material Manager	0.5	0.5	0.75	0.75	1	1
Purchasing & Material Supervisor	1	1	0.25	0.25	0	0
Purchasing Clerk	1	1	1	1	0	0
Purchasing Specialist	1	1	0	0	0	0
Total	**7.5**	**7.5**	**7**	**7**	**7**	**7**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, the 0.25 FTE Purchasing & Material Supervisor was transferred to cost center 1225, Central Supply, and reclassified to Supply Supervisor. The 0.25 FTE Purchasing & Material Manager was transferred from cost center 1225, Central Supply and Purchasing Clerk position was reclassified to an Administrative Specialist. Additionally, the FY 2012-13 and FY 2013-14 Estimated Personnel Services amounts are lower due to the Purchasing and Materials Manager position being vacant for most of the year.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Total dollar amount of inventory	$1,002,780	$1,008,271	$1,010,000	$1,052,012	$1,050,000
Inventory accuracy rate	99%	99%	99%	99%	99%
Number of line items of inventory material issued	14,804	14,376	15,000	15,732	15,000
Inventory turnover ratio	2.70	1.89[(1)]	2.00[(1)]	2.09	2.09
Number of days per week material is delivered	2 days	2 days	2 days	2 days	2 days
Number of packages delivered	7,624	6,978	7,400	7,215	7,300

[(1)] Turnover for Fiscal Year (FY) 2012-13 is lower due to slow moving items stocked in inventory. Central Supply is working with departments to remove or reduce slow moving items from inventory in FY 2013-14.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Revenue collected	$18,565	$21,738	$22,000	$32,000[(1)]	$30,000[(1)]
Surplus property picked-up within four working days	90%	96%	90%	95%	95%

[(1)] Increase due to additional scrap metal from utility meter replacements in Fiscal Year (FY) 2013-14 and FY 2014-15.

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Boxes of records destroyed	544	479	350	400	300
Records picked-up within four working days	95%	98%	95%	97%	95%

** 2013-14 Year 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	2011-12 Actual	2012-13 Adopted Budget	2012-13 Adjusted Budget	2012-13 Estimated	2013-14 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 351,579	$ 361,209	$ 366,635	$ 325,939	$ 338,284	-6.35%
Ongoing*	-	361,209	366,635	325,939	338,284	-6.35%
One-time*	-	-	-	-	-	N/A
Operating Supplies	6,102	7,363	8,108	6,867	7,363	0.00%
Repairs/Maintenance	759	1,150	2,170	1,470	1,150	0.00%
Communications/Transportation	445	550	550	550	570	3.64%
Other Charges/Services	265	500	500	500	500	0.00%
Machinery/Equipment	-	-	-	-	5,110	N/A
Office Furniture/Equipment	-	-	-	-	6,000	N/A
Capital Replacement	5,309	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	**$ 364,458**	**$ 376,081**	**$ 383,272**	**$ 340,635**	**$ 364,286**	**-3.14%**
General Fund	**$ 364,458**	**$ 376,081**	**$ 383,272**	**$ 340,635**	**$ 364,286**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Support II	1	1	1	1	1	1
Lead Supply Specialist	1	1	1	1	1	1
Purchasing & Material Manager	0.5	0.5	0.25	0.25	0	0
Purchasing & Material Supervisor	0	0	0.75	0.75	0	0
Supply Supervisor	0	0	0	0	1	1
Supply Worker	2	2	2	2	2	2
Total	**4.5**	**4.5**	**5**	**5**	**5**	**5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, the 0.25 FTE Purchasing & Material Supervisor was transferred from cost center 1220, Purchasing, and reclassified to Supply Supervisor. The 0.25 FTE Purchasing & Material Manager was transferred to cost center 1220, Purchasing.

FY 2014-15 reflects one-time allocations for the acquisition of a forklift battery and a multi-function copier.

Division:	Accounting
Cost Center:	1230

Accounting is responsible for maintaining accurate financial records and providing timely financial information to the public, bondholders, grantors, auditors, City Council, and City management. This division is responsible for the areas of general ledger, accounts payable, accounts receivable, payroll, special assessments, fixed assets, cash management, investments, debt management, grant accounting, and compliance with accounting policies and procedures citywide.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Accounts payable payments processed	15,928	15,888	16,000	15,400	15,400
Payroll payments processed	47,787	47,681	47,500	47,680	47,680
Accounts payable accuracy[(1)]	99%	N/A	N/A	N/A	N/A
Average days to process[(1)]	7	N/A	N/A	N/A	N/A

[(1)] Measure no longer being used effective Fiscal Year (FY) 2012-13.

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Continue to comply with the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting program by obtaining annual award.
- Complete the annual financial statement audit by the first week in December and release the CAFR by the second week in December.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	31	32	33	33	34
Audit completion date	12/21/12[(2)]	12/20/13[(3)]	10/31/14	12/05/14	12/04/15
Financial report completion date	12/28/12[(2)]	12/24/13[(3)]	11/30/14	12/12/14	12/11/15

[(2)] FY 2011-12 audit completion and financial report completion delayed due to change in personnel and training.
[(3)] FY 2012-13 audit completion and financial report completion delayed due to new reporting software implementation.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Compliance with federal and state mandates	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

** 2013-14 Year 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	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,351,723	$ 1,354,907	$ 1,384,588	$ 1,369,875	$ 1,383,569	2.12%
Ongoing*	-	1,354,907	1,384,588	1,369,875	1,383,569	2.12%
One-time*	-	-	-	-	-	N/A
Professional/Contract	73,578	93,082	159,032	156,951	93,011	-0.08%
Operating Supplies	5,202	11,900	11,900	11,715	11,715	-1.55%
Repairs/Maintenance	1,124	1,480	1,737	1,737	1,480	0.00%
Communications/Transportation	2,005	3,821	3,821	3,821	4,239	10.94%
Other Charges/Services	2,017	8,010	8,010	7,910	7,866	-1.80%
Total Cost Center - 1230	**$ 1,435,648**	**$ 1,473,200**	**$ 1,569,088**	**$ 1,552,009**	**$ 1,501,880**	**1.95%**
General Fund	**$ 1,301,096**	**$ 1,316,660**	**$ 1,409,435**	**$ 1,394,722**	**$ 1,342,383**	
Special Assessment Fund	**81,590**	**71,105**	**72,046**	**72,046**	**74,234**	
Workers Comp Self Ins Trust	**12,298**	**37,467**	**38,377**	**36,159**	**37,317**	
Medical Self Insurance Trust	**40,664**	**47,968**	**49,230**	**49,082**	**47,946**	
Grand Total	**$ 1,435,648**	**$ 1,473,200**	**$ 1,569,088**	**$ 1,552,009**	**$ 1,501,880**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	5	5	5	5	5	5
Accounting Supervisor	0	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Financial Services Analyst	0	0	1	1	1	1
Payroll Specialist	2	2	2	2	1	1
Senior Accountant	3	2	2	2	2	2
Senior Accounting Specialist	2	2	2	2	2	2
Senior Financial Analyst	0.35	0.35	0	0	0	0
Senior Financial Reporting Analyst	1	1	1	1	1	1
Senior Payroll Specialist	0	0	0	0	1	1
Total	**15.35**	**15.35**	**16**	**16**	**16**	**16**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2013-14 reflects the reclassification of one Payroll Specialist to Senior Payroll Specialist. The reclassification is funded by the FY 2014-15 shift of Personnel Services temporary funding from cost center 1180, Management Services Administration.

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.

2014-15 Performance Measurements

Goal:
To administer the City's Code 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; Sustainable Economic Health

Objectives:
- Process tax returns and license applications in accordance with code requirements and established performance standards.
- Maintain a high level of customer satisfaction through the continuous enhancement of business processes and technology.
- Promote the use of e~Tax to increase the electronic filing of tax and license transactions.
- Promote voluntary compliance through taxpayer education, compliance audits, and timely collections.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Process 100% of tax returns, license applications, and payments on time	93%	95%	95%	95%	95%
Process regulatory license applications timely per code requirements	100%	100%	100%	100%	100%
Implement at least five business process or technology improvements	5	5	5	6	5
Increase the number of taxpayers using e~Tax to file electronically by at least 5%	27.5%	13.5%	5%	12%	5%
Conduct at least 24 taxpayer education events	24	24	24	24	24
Verify taxpayer compliance through review of at least 1% of total tax accounts	0.62%(1)	0.80%(1)	0.75%(1)	0.70%(1)	0.75%(1)
Limit tax delinquency rate (at least one return not filed) to <20% of total accounts	21%	20%	20%	20%	20%

(1) Measure fell short of goal due to increasing number of total accounts and Audit staff vacancies.

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated".*
Note: All measurements are through June 30th, the last day of the fiscal year.

Note:
The Arizona Legislature passed House Bill 2111, which sets forth State requirements related to the administration of Transaction Privilege Tax. The bill was signed by the Governor on June 25, 2013 and is effective on January 1, 2015. The bill will cause significant changes to the Tax and License Division once implemented.

≻≻≻ Tax and License - 1240 ≺≺≺

Budget Summary

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,661,161	$ 1,681,962	$ 1,721,630	$ 1,579,856	$ 1,753,681	4.26%
Ongoing*	-	1,681,962	1,721,630	1,579,856	1,753,681	4.26%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,293	4,700	7,200	7,200	4,700	0.00%
Operating Supplies	40,778	37,456	37,456	37,955	39,456	5.34%
Repairs/Maintenance	128,233	141,558	141,758	141,758	155,438	9.81%
Communications/Transportation	8,528	9,502	9,502	8,717	9,856	3.73%
Other Charges/Services	13,538	13,130	13,130	13,415	19,130	45.70%
Machinery/Equipment	210	-	-	-	-	N/A
Capital Replacement	1,020	-	-	-	-	N/A
Total Cost Center - 1240	**$ 1,857,761**	**$ 1,888,308**	**$ 1,930,676**	**$ 1,788,901**	**$ 1,982,261**	**4.98%**
General Fund	**$ 1,857,761**	**$ 1,888,308**	**$ 1,930,676**	**$ 1,788,901**	**$ 1,982,261**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0	1	1	1	1	1
Customer Service Supervisor	2	1	1	1	1	1
Lead Tax Auditor	1	1	1	1	1	1
License Inspector	1	1	1	1	1	1
Revenue and Tax Manager	0	0.5	0.5	0.5	0.5	0.5
Revenue Collections Supervisor	0	1	1	1	1	1
Revenue Collector	2	2	2	2	2	2
Senior Management Assistant	1	1	1	1	1	1
Senior Tax Auditor	4	4	4	4	4	4
Systems Analyst	0.5	0.5	0.5	0.5	0.5	0.5
Tax and License Manager	1	0	0	0	0	0
Tax & License Representative	7	7	6	6	6	6
Tax & License Specialist	0	0	1	1	1	1
Tax Audit Supervisor	0	1	1	1	1	1
Total	**19.5**	**21**	**21**	**21**	**21**	**21**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 reflects the addition of one-time and ongoing funding for Data Analysis Software Licenses and Training and a one-time allocation for Tax Mantra Software Support.

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.

2014-15 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Provide efficient and friendly services to existing customers and new residents and businesses requiring utility services.
- Facilitate on-time payments and collect delinquent receivables to minimize write-offs.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 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	99.98%	99.99%	100%	100%	100%
Process all payments on day received[(1)]	99.99%	99.99%	N/A	N/A	N/A
Process payments with an accuracy rate of 100%[(1)]	100%	100%	N/A	N/A	N/A
Write-off <0.5% of total revenue	0.5%	0.5%	0.5%	1%[(2)]	0.5%
Increase volume of electronic transactions by 5%[(3)]	N/A	N/A	5%	6.2%	8%
Reduce 90 day aging dollar amount by 20%[(3)]	N/A	N/A	20%	22.7%	20%

[(1)] Measure no longer being used effective Fiscal Year (FY) 2013-14.
[(2)] Implementing a new utility system which required significant account/data review and cleanup, thereby increasing write-offs prior to implementation.
[(3)] New measure beginning FY 2013-14.

** 2013-14 Year 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	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 754,847	$ 783,792	$ 804,974	$ 763,500	$ 802,201	2.35%
Ongoing*	-	783,792	804,974	763,500	802,201	2.35%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,928	1,000	4,749	9,583	1,000	0.00%
Operating Supplies	71,267	69,210	69,210	69,233	70,470	1.82%
Repairs/Maintenance	106,573	110,500	106,473	67,500	164,000	48.42%
Communications/Transportation	293,264	309,950	309,950	309,950	310,027	0.02%
Other Charges/Services	35,745	39,000	39,000	36,603	39,000	0.00%
Machinery/Equipment	210	-	-	-	-	N/A
Office Furniture/Equipment	-	-	6,950	6,950	-	N/A
Total Cost Center - 1245	**$ 1,264,834**	**$ 1,313,452**	**$1,341,306**	**$1,263,319**	**$ 1,386,698**	**5.58%**
General Fund	**$ 1,264,834**	**$ 1,313,452**	**$1,341,306**	**$1,263,319**	**$ 1,386,698**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	0	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Lead Utility Billing Representative	0	0	1	1	1	1
Revenue and Tax Manager	0	0.5	0.5	0.5	0.5	0.5
Senior Utility Billing Representative	1	1	1	1	1	1
Systems Analyst	0.5	0.5	0.5	0.5	0.5	0.5
Utility Billing Representative	6	6	6	6	6	6
Utility Services Business Manager	1	1	1	1	0	0
Utility Services Manager	0	0	0	0	1	1
Total	**10.5**	**11**	**11**	**11**	**11**	**11**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, the Utility Service Business Manager was reclassified to Utility Services Manager.

FY 2014-15 reflects the addition of ongoing maintenance funding for the new Utility Billing System, implemented in FY 2013-14.

Division:	Risk Management Liabilities
Cost Center:	1261

Budget Summary

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Repairs/Maintenance	$ 16,273	$ -	$ -	$ -	$ -	N/A
Street Improvements	40,344	-	-	-	-	N/A
Total Cost Center - 1261	**$ 56,618**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
Insured Liability Self Insurance	**$ 56,618**	**$ -**	**$ -**	**$ -**	**$ -**	

Significant Budget Changes

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. Also beginning July 1, 2012, the Human Resources Department is responsible for the City's self-insured workers compensation and safety programs. Funding is transferred to the respective departments. Fiscal Year (FY) 2012-13 reflects the spending of purchase orders that carried forward from the prior fiscal year.

Division:	Environmental Management
Cost Center:	1265

Environmental Management provides environmental regulatory compliance oversight of City operations and facilities, and also performs environmental clean-up services when environmental releases or spills have occurred on City property. This division assures that the City performs environmental due diligence on all property acquisitions and dedication of real property to the City. This division also maintains the central environmental compliance files for the City.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Environmental evaluations performed	22[(1)]	29[(1)]	15	24	24

[(1)] During Fiscal Year (FY) 2011-12 and FY 2012-13 an unusual number of regulatory challenges requiring focus of manpower on this activity occured.

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percent of investigations reviewed within five working days of receipt	100%	98%	98%	98%	98%
Total number of environmental investigations reviewed or performed	60[(2)]	41[(2)]	100	50	50

[(2)] Slowdown in development has resulted in fewer 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.

** 2013-14 Year 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	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 396,742	$ 397,764	$ 402,664	$ 371,875	$ 412,158	3.62%
Ongoing*	-	397,764	402,664	371,875	412,158	3.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract	51,305	54,400	54,400	40,000	54,400	0.00%
Operating Supplies	6,232	20,725	20,725	14,085	19,975	-3.62%
Repairs/Maintenance	447	1,395	1,886	1,525	795	-43.01%
Communications/Transportation	5,234	4,125	4,246	5,110	5,096	23.54%
Other Charges/Services	1,445	3,800	3,800	3,600	4,200	10.53%
Total Cost Center - 1265	**$ 461,404**	**$ 482,209**	**$ 487,721**	**$ 436,195**	**$ 496,624**	**2.99%**
Uninsured Liability Fund	**$ 461,404**	**$ 482,209**	**$ 487,721**	**$ 436,195**	**$ 496,624**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0.5	0.5	0.5	0.5	0.5	0.5
Environmental Program Coordinator	1	1	1	1	1	1
Environmental Program Manager	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	1	1	1
Total	**3.5**	**3.5**	**3.5**	**3.5**	**3.5**	**3.5**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

Division:	Environmental Management Liabilities
Cost Center:	1266

Budget Summary

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ 35,338	$ 377,600	$ 464,075	$ 436,000	$ 377,600	0.00%
Operating Supplies	2,128	95,600	95,600	46,750	95,600	0.00%
Insurance/Taxes	-	-	-	50,000	-	N/A
Total Cost Center - 1266	**$ 37,466**	**$ 473,200**	**$ 559,675**	**$ 532,750**	**$ 473,200**	**0.00%**
Uninsured Liability Fund	**$ 37,466**	**$ 473,200**	**$ 559,675**	**$ 532,750**	**$ 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:	Non Departmental
Cost Center:	1290

Budget Summary

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 213,695	$ 3,021,100	$ 760,526	$ 250,000	$ 6,185,000	104.73%
Ongoing*	-	2,021,100	760,526	250,000	3,949,000	95.39%
One-time*	-	1,000,000	-	-	2,236,000	123.60%
Professional/Contract	2,716,075	3,649,500	3,863,312	3,667,405	4,009,500	9.86%
Operating Supplies	8	533,000	533,000	472	333,000	-37.52%
Repairs/Maintenance	-	-	-	-	5,000	N/A
Insurance/Taxes	20,345,811	23,382,000	23,382,000	23,342,000	22,595,800	-3.36%
Rents/Utilities	-	200,000	200,000	-	300,000	50.00%
Other Charges/Services	929,364	1,888,622	1,931,917	1,385,251	1,726,204	-8.60%
Contingencies/Reserves	-	81,285,747	93,843,719	-	95,013,718	16.89%
Total Cost Center - 1290	**$24,204,953**	**$113,959,969**	**$124,514,474**	**$28,645,128**	**$ 130,168,222**	**14.22%**

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Significant Budget Changes

Personnel Services includes funding expected to be needed for merit, cost of living, or other personnel cost increases negotiated by union groups or otherwise approved by City Council or the City Manager. One-time funding is included for retiree payouts and for Police personnel costs related to early hires for upcoming known retirements.

Contingency and reserves reflect prior year encumbrance carryforward appropriations for operating cost centers within all funds. In addition, this cost center reflects Non-Departmental operating costs which are not department specific, but citywide in nature (i.e., City memberships, legal, consulting, etc.).

This presentation does not include cost center 1291, Non-Departmental Capital, which includes the capital costs. Cost centers 1290 and 1291 are kept separate to clearly distinguish operating from capital.

As part of the Fiscal Year (FY) 2014-15 budget amendment process, $10,000 of one-time funding was transferred from the Council Contingency for Chandler Education Coalition Early Literacy Campaign.

The various funds comprising the appropriation for the FY 2014-15 adopted budget are shown on the next page.

Non Departmental - 1290

Fund Designation	2014-15 Adopted
General Fund	$ 42,496,559
Police Forfeiture Fund	300,000
Highway User Revenue Fund (HURF)	4,177,700
Local Transportation Assistance Fund (LTAF)	2,001,800
Grant Fund - Operating	308,800
HOME Program Fund	750,500
Community Development Block Grant Fund (CDBG)	434,000
Public Housing Authority Family Sites	64,300
Public Housing Authority Elderly and Scattered Site	43,800
Public Housing Authority Management	8,600
Housing Authority Section 8 Voucher Fund	7,900
Capital Fund Program Grant Fund	10,000
Capital Replacement Fund - Contingency	150,000
Technology Replacement Fund - Contingency	730,000
Vehicle Replacement Fund - Contingency	2,482,100
Street Bond Fund	2,000,000
Storm Sewer GO Bond Fund	200,000
Arterial Street Impact Fund	2,000,000
Park Bond Fund	1,000,000
Municipal Arts Fund	2,000
Park System Development Fund	2,000,000
Parks NW System Development Fund	174,850
Parks NE System Development Fund	749,360
Parks SE System Development Fund	1,573,670
Library Impact Fund	53,170
Art Center Bond Fund	10,000
Museum Bond Fund	10,000
Public Building Impact Fees Fund	10,000
Public Facility Bond Fund	10,000
Police Bond Fund	100,000
Police Impact Fund	50,000
Fire Bond Fund	10,000
Fire Impact Fund	100,000
Special Assessment Fund	2,300
Water Bond Fund	2,000,000
Water System Development Fund	1,000,000
Water Resource System Development Fees Fund	23,000
Water Operating Fund	7,790,034
Reclaimed Water System Development Fund	500,000
Wastewaster Bond Fund	2,000,000
Wastewater System Development Fund	500,000
Wastewater Operating Fund	18,319,775
Wastewater Industrial Process Treatment Facilty Fund	3,304,500
Solid Waste Operating Fund	1,937,800
Solid Waste New Container Fee Fund	260,000
Airport Operating Fund	32,800
Workers Compensation Self-Insurance Trust Fund	524,400
Insured Liability Self-Insurance Fund	593,100
Uninsured Liability Self-Insurance Fund	581,200
Short Term Disability Self-Insurance Fund	510,000
Dental Self-Insurance Fund	2,305,000
Medical Self-Insurance Trust Fund	23,946,704
Library Trust Fund	3,800
In-house Capital Fund	14,700
Grand Total	$ 130,168,222

Division:	Non Departmental
Function:	Contingencies/Reserves
Cost Center:	1290

Budget Summary

Description	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted To Adopted
General Fund 12% Contingency	$ 21,478,200	$ -	-100.00%
General Fund 15% Contingency	-	29,311,659	N/A
General Fund Lump Sum Contingency	250,000	-	-100.00%
General Fund Encumbrance Reserve	5,200,000	5,200,000	0.00%
General Fund Council Reserve	106,000	45,000	-57.55%
Special Revenue Funds Contingencies	3,100,000	5,203,300	67.85%
Special Revenue Funds Encumbrance Reserve	2,383,100	2,691,700	12.95%
Enterprise Funds Contingencies	8,845,067	25,877,109	192.56%
Enterprise Funds Encumbrance Reserve	4,252,700	4,455,000	4.76%
System Development Fees Funds Contingencies	5,272,607	8,734,050	65.65%
System Development Fees Funds Encumbrance Reserve	76,375	-	-100.00%
Bond Funds Contingencies	23,783,598	7,340,000	-69.14%
Self-Insurance Funds Contingencies	2,100,000	2,600,000	23.81%
Self-Insurance Funds Encumbrance Reserve	177,600	188,000	5.86%
Other Funds Contingencies	2,650,000	1,150,000	-56.60%
Other Funds Encumbrance Reserve	1,610,500	2,217,900	37.71%
Total Contingency/Reserves for Cost Center - 1290	**$ 81,285,747**	**$ 95,013,718**	**16.89%**

Contingencies and Reserves are budgetary amounts set-aside for a specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted.

Example, Encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be appropriated and paid in the next budget year.

General Fund Contingency/Reserve

On June 11, 1992, the City Council adopted a General Fund Contingency Reserve Policy, which required a contingency reserve level of 15% of General Fund operating revenues, less transfers in. At a later date this reserve was changed to 12%. 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.

The Fiscal Year (FY) 2014-15 Adopted Budget incorporates a return to the contingency reserve level of 15% of General Fund operating revenues, less transfers in, which increases the amount by almost $8 million over FY 2013-14.

Other Contingency/Reserves

In addition, Reserve Policies exist for various other funds as explained in the Budget Policies, Process, and Decisions section.

Division:	Non Departmental Capital
Cost Center:	1291

Budget Summary

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 18,880	$ -	$ -	$ 9,573	$ -	N/A
Ongoing*	-	-	-	9,573	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	66,517	-	1,319,439	41,131	200,000	N/A
Operating Supplies	21,800	-	8,800	-	-	N/A
Repairs/Maintenance	25,002	-	-	2,272	-	N/A
Other Charges/Services	884,308	-	1,881,588	1,313,081	1,209,750	N/A
Contingencies/Reserves	-	12,633,080	2,152,521	-	10,083,847	-20.18%
Land/Improvements	4,516,928	-	5,414,334	1,427,792	8,040,000	N/A
Building/Improvements	2,090,905	600,000	3,823,861	1,861,432	502,000	-16.33%
Machinery/Equipment	-	-	-	200,000	-	N/A
Office Furniture/Equipment	-	260,000	260,000	58,849	-	-100.00%
Total Cost Center - 1291	**$ 7,624,340**	**$13,493,080**	**$14,860,543**	**$ 4,914,130**	**$20,035,597**	**48.49%**
General Fund	**$ 5,386,158**	**$ 6,099,963**	**$ 6,143,469**	**$ 2,332,054**	**$ 7,949,750**	
Gen Gov't Capital Projects	**2,238,072**	**7,393,117**	**8,717,074**	**2,582,076**	**12,085,847**	
Public Bldg Impact Fund	**110**	**-**	**-**	**-**	**-**	
Grand Total	**$ 7,624,340**	**$13,493,080**	**$14,860,543**	**$ 4,914,130**	**$20,035,597**	

** Ongoing and One-time Personnel Services detail not available for FY 2012-13 Actual.*

Significant Budget Changes

The Non-Departmental Capital cost center reflects costs of General Government Capital Projects not tied to a specific Department, those tied to developer agreements, and for departments without a designated capital cost center. Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the new budget year. Further detail for the Contingency/Reserve category is shown on the next page. Additional detail on the capital program is available in the 2015-2024 Capital Improvement Program.

Division:	Non Departmental Capital
Function:	Contingencies/Reserves
Cost Center:	1291

Budget Summary

Description	2013-14 Adopted Budget	2014-15 Adopted Budget	% Change Adopted To Adopted
General Fund Lump Sum Contingency	$ -	$ 250,000	N/A
General Fund Development Reserve	2,240,000	1,100,000	-50.89%
General Fund Encumbrance Reserve	1,157,880	100,000	-91.36%
General Fund Carryforward Reserve	9,235,200	8,633,847	-6.51%
Total Contingency for Cost Center - 1291	**$ 12,633,080**	**$ 10,083,847**	**-20.18%**
General Fund	**$ 6,099,963**	**$ 3,700,000**	
Gen. Gov't Capital Projects	**6,533,117**	**6,383,847**	
Grand Total	**$ 12,633,080**	**$ 10,083,847**	

Contingencies and Reserves are budgetary amounts set-aside for specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted. For example, the Contingency/Reserve category reflects Capital Encumbrance carryforward reserves that provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be appropriated and paid in the next budget year. In addition, Carryforward Reserves are reflected to bring forward unencumbered funds for capital projects approved in prior years by Council.

The City Charter in Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Fund:	402
Function:	Capital Replacement Equipment

Budget Summary

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Machinery/Equipment	$ 1,049,535	$ 1,573,151	$ 1,573,151	$ 653,645	$ 1,141,000	-27.47%
Total	**$ 1,049,535**	**$ 1,573,151**	**$ 1,573,151**	**$ 653,645**	**$ 1,141,000**	**-27.47%**
Public Safety - Police	**$ 774,440**	**$ 1,573,151**	**$ 1,573,151**	**$ 653,645**	**$ 1,046,000**	
T&D - Streets	**261,360**	**-**	**-**	**-**	**95,000**	
T&D - Street Sweeping	**13,734**	**-**	**-**	**-**	**-**	
Equipment Replacement Fund	**$ 1,049,535**	**$ 1,573,151**	**$ 1,573,151**	**$ 653,645**	**$ 1,141,000**	

Significant Budget Changes

The Capital 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 citywide equipment.

FY 2014-15 reflects replacement of police communication equipment and an alley loader 4x4 tractor for the Streets Division.

Fund:	403
Function:	Capital Replacement Technology

Budget Summary

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ -	$ -	$ -	$ 75,000	$ -	N/A
Repairs/Maintenance	271,832	520,740	648,510	706,018	759,699	45.89%
Other Charges/Services	-	-	-	2,108	-	N/A
Machinery/Equipment	857,419	3,366,800	3,812,273	3,670,045	3,424,071	1.70%
Total	**$ 1,129,251**	**$ 3,887,540**	**$ 4,460,783**	**$ 4,453,171**	**$ 4,183,770**	**7.62%**
Technology Replacement Fund	**$ 1,129,251**	**$ 3,887,540**	**$ 4,460,783**	**$ 4,453,171**	**$ 4,183,770**	

Significant Budget Changes

In Fiscal Year (FY) 2012-13, the City modified the Technology Replacement Policy to not replace personal computers (PC) automatically at 5 years, but to use a PC for at least 7 years and then evaluate it for replacement as business needs dictate, as well as other policy changes. Laptops continue to be evaluated after five years of use to determine if they need to be replaced.

During FY 2013-14 Information Technology (IT) staff started replacing 1,500 computer workstations, which is 75% of the computer workstation inventory. The City's computer workstation replacement project includes the Window 7 migration and the desktop application standardization projects. As part of the normal replacement cycle during FY 2013-14, the City replaced scheduled portions of the servers and the BIG-IP network devices to manage the network traffic. The City's core network infrastructure, and the Police Department and Library network infrastructure were replaced this fiscal year.

During FY 2014-15, the City plans on several major technology replacement projects. This includes regularly scheduled computer workstations, security appliances, servers, and remote sites network infrastructure replacements. The most significant replacement project will be to begin the storage area network (SAN) and network attached storage (NAS) system replacement project.

Fund:	404
Function:	Capital Replacement Vehicles

Budget Summary

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
Machinery/Equipment	$ 1,281,993	$ 3,217,154	$ 4,515,775	$ 1,896,187	$ 4,865,291	51.23%
Total	**$ 1,281,993**	**$ 3,217,154**	**$ 4,515,775**	**$ 1,896,187**	**$ 4,865,291**	**51.23%**
Gen Gov't - Mayor and Council	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20,000**	
Gen Gov't - Neighborhood Programs	**-**	**-**	**-**	**-**	**95,508**	
Gen Gov't - CAPA	**-**	**-**	**19,632**	**19,452**	**-**	
Gen Gov't - Economic Development	**-**	**-**	**29,303**	**29,035**	**-**	
Gen Gov't - Building & Facilities	**-**	**68,000**	**159,290**	**119,950**	**105,871**	
Community Services - Aquatics	**-**	**-**	**-**	**-**	**34,500**	
Community Services - Parks	**-**	**99,025**	**119,607**	**20,363**	**485,000**	
Community Services - Recreation	**10,080**	**-**	**6,935**	**6,782**	**220,000**	
Municipal Utilities - Administration	**23,610**	**-**	**-**	**-**	**-**	
Municipal Utilities - Solid Waste	**20,339**	**23,300**	**41,000**	**36,791**	**83,718**	
Municipal Utilities - Water	**35,945**	**160,818**	**194,790**	**158,339**	**555,507**	
Municipal Utilities - Wastewater	**30,878**	**61,200**	**101,403**	**70,590**	**197,018**	
Public Safety - Fire	**52,367**	**81,300**	**81,473**	**-**	**251,118**	
Public Safety - Police	**829,571**	**2,599,711**	**3,445,312**	**1,154,715**	**1,894,658**	
T&D - Development Services	**-**	**-**	**-**	**-**	**90,590**	
T&D - Capital Projects	**-**	**22,700**	**22,700**	**21,854**	**40,571**	
T&D - Streets	**-**	**56,600**	**78,269**	**71,461**	**682,939**	
T&D - Traffic Engineering	**279,203**	**44,500**	**216,061**	**186,855**	**108,293**	
Vehicle Replacement Fund	**$ 1,281,993**	**$ 3,217,154**	**$ 4,515,775**	**$ 1,896,187**	**$ 4,865,291**	

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).

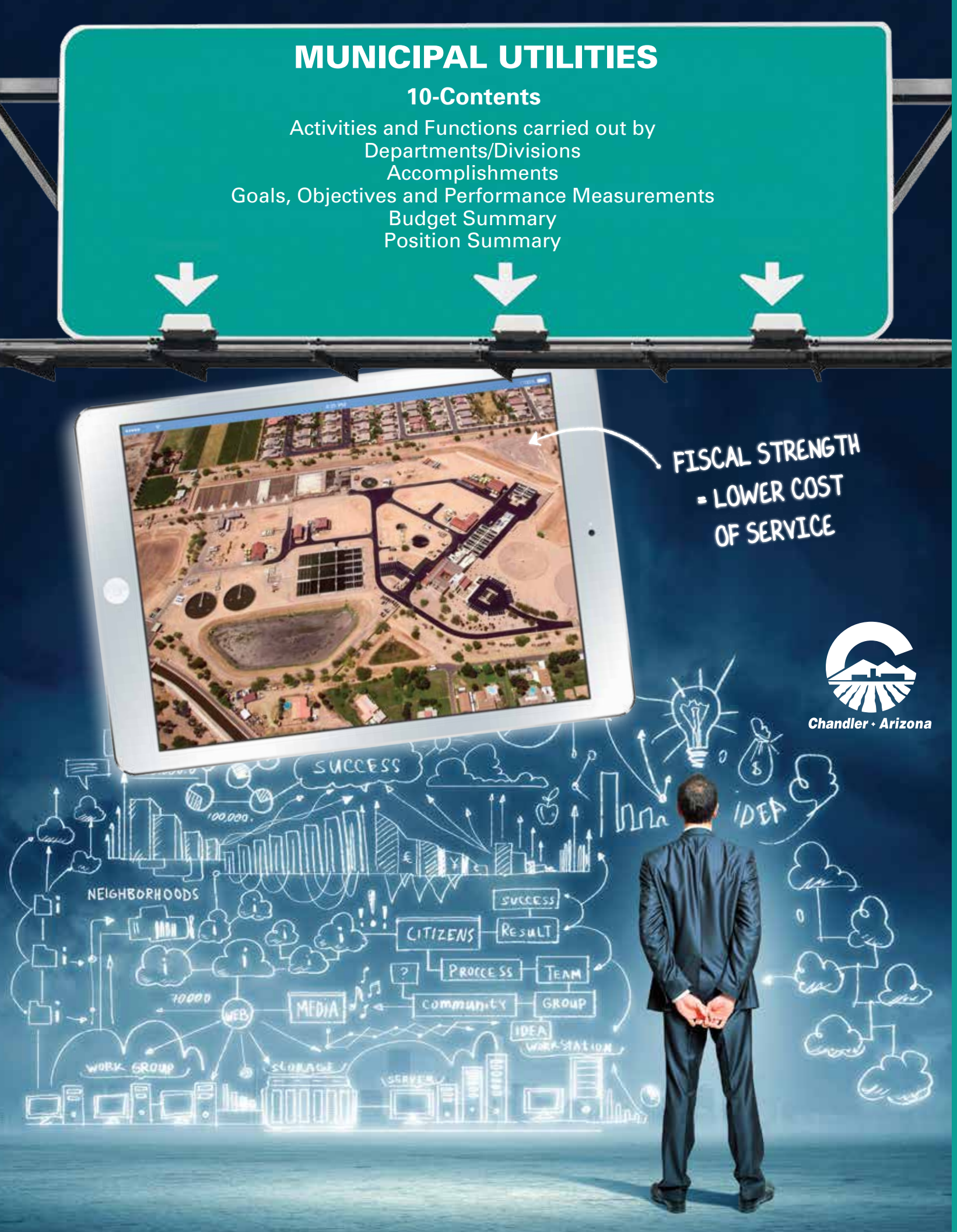
During the budget process Fleet provides the Budget division with a preliminary listing of vehicles to be budgeted for replacement in the upcoming fiscal year. All vehicles are reviewed based on miles driven, years of service, repair history, and ability for the vehicle to meet service needs over the next one to two years. City Divisions submit their desired replacement listing to the Fleet Advisory Committee (FAC). After extensive discussion between the divisions and the FAC, final replacement recommendations are made.

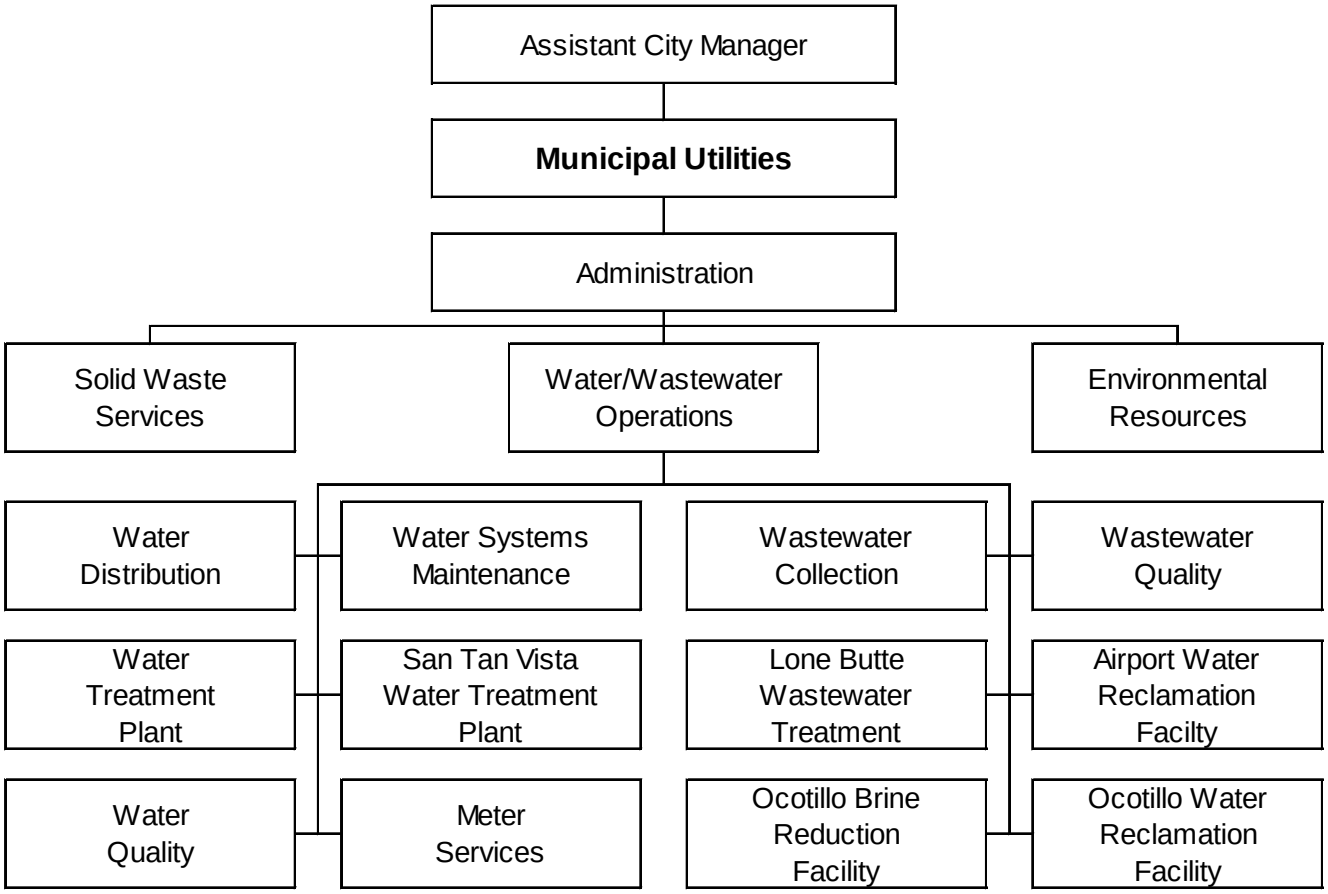
Chandler Arizona
Where Values Make The Difference

MUNICIPAL UTILITIES

10-Contents

Activities and Functions carried out by
Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Position Summary




Assistant City Manager
Municipal Utilities
Administration
Solid Waste Services
Water/Wastewater Operations
Environmental Resources
Water Distribution
Water Systems Maintenance
Wastewater Collection
Wastewater Quality
Water Treatment Plant
San Tan Vista Water Treatment Plant
Lone Butte Wastewater Treatment
Airport Water Reclamation Facilty
Water Quality
Meter Services
Ocotillo Brine Reduction Facility
Ocotillo Water Reclamation Facility

The table below depicts the breakdown by division for the Fiscal Year (FY) 2014-15 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Municipal Utilities Administration	$ 639,636	$ 728,301	$ 628,105	$ 741,328	1.79%
Solid Waste Services	12,107,559	13,081,502	12,727,533	13,159,017	0.59%
Solid Waste Capital	-	-	-	250,000	N/A
Water Distribution	3,728,465	4,760,897	5,030,987	4,834,225	1.54%
Water Capital	12,858,612	34,274,956	9,386,829	54,400,561	58.72%
Water Treatment Plant	8,224,389	11,392,327	10,094,084	5,665,209	-50.27%
Environmental Resources	1,261,667	1,477,887	1,506,338	7,221,511	388.64%
Water Quality	1,454,060	1,629,773	1,325,825	1,642,135	0.76%
Water Systems Maintenance	5,192,776	6,423,769	6,197,065	6,467,803	0.69%
San Tan Vista Water Treatment Plant	1,099,048	1,299,500	1,030,000	1,293,500	-0.46%
Meter Services	1,015,272	1,202,894	1,193,902	1,219,252	1.36%
Wastewater Collection	1,901,520	2,153,164	2,220,150	2,240,772	4.07%
Wastewater Capital	83,101,415	185,212,151	67,082,328	110,036,697	-40.59%
Ocotillo Brine Reduction Facility	1,657,366	9,013,042	6,925,336	8,952,891	-0.67%
Lone Butte Wastewater Treatment	1,330,886	1,401,480	1,202,849	1,403,592	0.15%
Wastewater Quality	372,049	601,479	411,366	597,217	-0.71%
Airport Water Reclamation Facility	5,682,204	8,354,039	5,977,154	8,635,284	3.37%
Ocotillo Water Reclamation Facility	5,164,581	4,118,320	4,145,000	4,118,170	0.00%
Total	**$146,791,506**	**$ 287,125,481**	**$ 137,084,851**	**$232,879,164**	**-18.89%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 13,922,786	$ 15,082,494	$ 14,186,688	$ 15,657,917	
Ongoing[(1)]	-	15,082,494	14,186,688	15,657,917	3.82%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	36,908,694	52,555,880	46,429,006	52,533,989	-0.04%
Capital - Major	95,960,026	219,487,107	76,469,157	164,687,258	-24.97%
Total	**$146,791,506**	**$ 287,125,481**	**$ 137,084,851**	**$232,879,164**	**-18.89%**

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
Municipal Utilities Administration	5.800	5.800	6.000	6.000	3.45%
Solid Waste Services	22.000	22.000	22.000	22.000	0.00%
Water Distribution	28.000	28.000	28.000	28.000	0.00%
Water Treatment Plant	12.000	12.000	12.000	12.000	0.00%
Environmental Resources	8.000	8.000	8.000	8.000	0.00%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	22.000	22.000	22.000	22.000	0.00%
Meter Services	11.000	11.000	11.000	11.000	0.00%
Wastewater Collection	10.000	10.000	10.000	10.000	0.00%
Ocotillo Brine Reduction Facility	10.000	15.000	15.000	15.000	0.00%
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	4.000	4.000	4.000	4.000	0.00%
Airport Water Reclamation Facility	22.000	24.000	24.000	27.000	12.50%
Total	**167.800**	**174.800**	**175.000**	**178.000**	**1.83%**

[(1)] Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.

2013-14 Municipal Utilities Accomplishments

- Collected nearly 153,000 pounds of household hazardous waste from residents. The City reused or recycled approximately 110,000 pounds of all household hazardous waste collected. In addition, nearly 500 propane cylinders were collected, used, or recycled, achieving a cost avoidance of approximately $52,000.

- Presented 58 presentations aimed at increasing recycling and waste reduction awareness. Staff offered presentations and attended special events achieving public outreach to more than 9,150 residents including K-12, college students, homeowners, neighborhoods, church groups, and businesses.

- Recycling-Solid Waste Collection Center (RSWCC) diverted 19 percent of recyclable waste including: scrap metal, plastics, baled cardboard, electronics, tires, carpet and carpet pad, wet-cell batteries, and green waste.

- Solid Waste Services Social Media Outreach has achieved nearly 200 “likes” on Facebook, 210 followers on Twitter, 750 users who actively use the City’s new “My Waste App”, and the “ReNews” e-newsletter has a current following of over 625 subscribers.

- Solid Waste Services implemented a green waste pilot program at the RSWCC in November 2013. The City has collected and diverted select green waste self-hauled to the RSWCC by residents. Approximately 590 tons of green waste has been diverted.

- Water Conservation presentations were provided to over 10,882 Chandler school children and 460 adults.

- Saved 15,973,000 gallons of water through the Water Conservation Residential Audit Program.

- Received 2013 Award of Merit from Valley Forward Environmental Excellence Awards Ceremony for Chandler's water conservation audit program.

- The Airport and Ocotillo Water Reclamation Facilities recharged nearly 1.1 billion gallons of reclaimed water for future recovery or to use as potable water credits.

- Treated and reclaimed 9.3 billion gallons of wastewater at the Airport, Lone Butte, and Ocotillo Water Reclamation Facilities; 8.2 billion gallons of which were reused for irrigation.

- Delivered 510 million gallons of reclaimed water to the Chandler Heights Recharge Facility for recharge and to provide wildlife habitat as part of the multi-use Veterans Oasis Park.

- Received 3-STAR Community Rating for sustainability efforts, enthusiasm, and leadership from STAR Communities in April 2014. STAR Communities helps cities and counties achieve meaningful sustainability through the first national framework for local community efforts.

- Received a 2013 Engineering Excellence Grand Award from the American Council of Engineering Companies of Arizona for the Ocotillo/Airport Water Reclamation Facilities Lift Station and Force Main.

- Received a 2014 Wastewater System Project of the Year Award from the Arizona Water Association for the Ocotillo/Airport Water Reclamation Facilities Lift Station.

- Completed construction of the Ocotillo Brine Reduction Facility formerly known as the Reverse Osmosis Facility.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Requests from citizens (CSR) (all Municipal Utilities cost centers)	1,057	1,012	1,000	500[(1)]	500
Percent of CSR responded to within five days	98%	98%	98%	98%	N/A[(2)]
Number of public meetings with citizens/neighborhoods	11	6	8	5	5

(1) Beginning in Fiscal Year (FY) 2013-14, customer service requests decrease due to the Department no longer including internal service requests.
(2) Measure no longer being used effective FY2014-15

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Represent City at agency and civic group meetings	54	49	50	40	40

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 606,614	$ 650,908	$ 680,088	$ 586,083	$ 664,154	2.04%
Ongoing*	-	650,908	680,088	586,083	664,154	2.04%
One-time*	-	-	-	-	-	N/A
Professional/Contract	5,904	24,410	24,410	15,400	24,410	0.00%
Operating Supplies	7,623	20,681	20,681	10,400	20,681	0.00%
Repairs/Maintenance	1,117	-	-	-	-	N/A
Communications/Transportation	1,225	14,226	14,226	2,125	14,007	-1.54%
Other Charges/Services	14,277	15,201	15,201	11,222	15,201	0.00%
Capital Replacement	2,875	2,875	2,875	2,875	2,875	0.00%
Total Cost Center - 3050	**$ 639,636**	**$ 728,301**	**$ 757,481**	**$ 628,105**	**$ 741,328**	**1.79%**
Water Operating Fund	**$ 637,528**	**$ 721,501**	**$ 750,681**	**$ 621,305**	**$ 734,528**	
Wastewater Operating Fund	**2,108**	**6,800**	**6,800**	**6,800**	**6,800**	
Grand Total	**$ 639,636**	**$ 728,301**	**$ 757,481**	**$ 628,105**	**$ 741,328**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0	0	0.8	0.8	0	0
Management Assistant	0	0	0	0	1	1
Municipal Utilities Director	1	1	1	1	1	1
Security Coordinator	1	1	0	0	0	0
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
Utilities Safety/Security Coordinator	0	0	1	1	1	1
Total	**5**	**5**	**5.8**	**5.8**	**6**	**6**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, one Administrative Specialist position is increased from part-time to full-time and reclassified to Management Assistant.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Waste tonnage	84,485	86,292	85,500	82,415	81,800
Recycling tonnage	20,618	20,634	20,850	20,925	20,800
Waste diversion percentage	24%	24%	24%	25%	25%
Field inspections	34,994	31,686	35,200	21,484[(1)]	35,000
Education presentations/attendees	72/9,900	40/2,850	45/2,250	43/2,500	50/3,000
Customer satisfaction	98%	98%	95%	98%	98%

[(1)] Field inspections decreased due to vacancies in the cost center, which will be filled in Fiscal Year (FY) 2014-15.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Recycling-Solid Waste Collection Center user survey rating of "Excellent": (survey results)[(1)]	90%	97%	94%	95%	95%
Results of regulatory compliance inspections	Pass	Pass	Pass	Pass	Pass

(1) Ongoing survey for customer satisfaction with self-haul use of the Recycling-Solid Waste Collection Center, including household hazardous waste drop-off.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,538,545	$ 1,705,215	$ 1,739,911	$ 1,398,870	$ 1,759,297	3.17%
Ongoing*	-	1,705,215	1,739,911	1,398,870	1,759,297	3.17%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,064,151	10,314,841	10,460,868	10,313,198	10,314,781	0.00%
Operating Supplies	284,573	576,238	801,445	644,575	576,238	0.00%
Repairs/Maintenance	80,466	192,590	213,238	181,000	190,128	-1.28%
Communications/Transportation	42,822	80,351	80,351	69,599	80,458	0.13%
Insurance/Taxes	-	750	750	750	750	0.00%
Rents/Utilities	29,700	59,010	59,010	50,025	59,010	0.00%
Other Charges/Services	26,761	29,711	29,711	27,720	29,711	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Machinery/Equipment	(1,255)	-	-	-	23,300	N/A
Capital Replacement	41,796	41,796	41,796	41,796	44,344	6.10%
Total Cost Center - 3700	**$ 12,107,559**	**$ 13,081,502**	**$ 13,508,080**	**$ 12,727,533**	**$ 13,159,017**	**0.59%**
Grant Fund	**$ -**	**$ 70,000**	**$ 70,000**	**$ -**	**$ 70,000**	
Solid Waste Operating Fund	**12,013,728**	**12,686,502**	**12,990,715**	**12,352,533**	**12,764,017**	
Solid Waste Container Fund	**93,832**	**325,000**	**447,365**	**375,000**	**325,000**	
Grand Total	**$ 12,107,559**	**$ 13,081,502**	**$ 13,508,080**	**$ 12,727,533**	**$ 13,159,017**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Customer Service Representative	4	4	4	4	4	4
Customer Service Supervisor	1	1	1	1	1	1
Executive Assistant	1	1	1	1	1	1
Recycling Coordinator	0	0	0	0	1	1
Recycling Specialist	1	1	1	1	0	0
Senior Solid Waste Field Specialist	1	1	1	1	1	1
Solid Waste Environmental Technician	2	2	2	2	2	2
Solid Waste Field Specialist II	4	4	4	4	3	3
Solid Waste Field Specialist III	5	5	5	5	6	6
Solid Waste Field Supervisor	1	1	1	1	1	1
Solid Waste Manager	1	1	1	1	1	1
Solid Waste/Recycling Supervisor	1	1	1	1	1	1
Total	**22**	**22**	**22**	**22**	**22**	**22**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, the Recycling Specialist position is renamed Recycling Coordinator and one Solid Waste Field Specialist II was reclassified to Solid Waste Field Specialist III.

In FY 2014-15, Machinery/Equipment reflects the one-time purchase of a new vehicle for Solid Waste Services.

Division:	Solid Waste Capital
Cost Center:	3710

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Other Charges/Services	$ -	$ -	$ -	$ -	$ 10,000	N/A
Building/Improvements	-	-	-	-	240,000	N/A
Total Cost Center - 3710	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	**N/A**
Solid Waste Operating Fund	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250,000**	

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 2015-2024 Capital Improvement Program.

Division:	Water Distribution
Cost Center:	3800

Water Distribution maintains more than 1,194 miles of water mains, 122 miles of reclaimed water mains, 12,318 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 and sanitary sewer lines within the City limits and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2014-15 Performance Measurements

Goal:
Provide Chandler residences, businesses, and industries with an adequate and continuous supply of potable water.

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

Objectives:
- Perform preventative maintenance on all fire hydrants annually.
- Install all new water meters for residential and commercial customers.
- Replace/repair inoperative water meters for residential and commercial customers.
- Ensure all valves have had preventative maintenance performed every six years.
- Ensure proper blue staking of all water mains and sanitary sewer lines.
- Ensure timely installation and relocation of hydrant meters for construction use.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Fire hydrant preventative maintenance (inspection and repair)	12,400	12,600	13,500	12,600	12,650
Number of water meter installations	763	396	375	375	350
Number of water meter replacements	2,540	2,735	3,750	3,200	3,500
Number of valves maintained[(1)]	14,313	17,800	18,000	18,000	18,600
Number of electronic meter reading data collection units replaced[(2)]	454	N/A	N/A	N/A	N/A
Number of blue stakes performed[(3)]	13,647	19,900	14,000	18,400	18,000
Number of hydrant meter installations and relocations completed within 48 hours of request	279	348	300	350	350

(1) Valve maintenance total includes hydrant valves.
(2) The majority of electronic meter reading data collection units are now installed by Municipal Utilities Meter Services Division. Measure no longer being used effective Fiscal Year (FY) 2012-13.
(3) The number of blue stakes performed will vary depending upon the amount of construction during the year.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,057,496	$ 2,187,700	$ 2,229,164	$ 2,151,949	$ 2,271,375	3.82%
Ongoing*	-	2,187,700	2,229,164	2,151,949	2,271,375	3.82%
One-time*	-	-	-	-	-	N/A
Professional/Contract	24,828	467,668	485,851	465,000	537,967	15.03%
Operating Supplies	913,680	1,668,969	1,804,603	1,810,799	1,606,669	-3.73%
Repairs/Maintenance	50,959	60,016	98,161	95,200	60,016	0.00%
Communications/Transportation	17,704	38,967	38,969	23,580	20,621	-47.08%
Insurance/Taxes	-	5,250	5,250	5,200	5,250	0.00%
Rents/Utilities	14,384	24,400	24,400	24,400	24,400	0.00%
Other Charges/Services	290,144	81,337	93,686	77,239	81,337	0.00%
Machinery/Equipment	504	14,500	14,500	28,894	14,500	0.00%
Water System Improvements	285,255	138,578	270,521	275,214	138,578	0.00%
Capital Replacement	73,512	73,512	73,512	73,512	73,512	0.00%
Total Cost Center - 3800	**$ 3,728,465**	**$ 4,760,897**	**$ 5,138,617**	**$ 5,030,987**	**$ 4,834,225**	**1.54%**
Water Operating Fund	**$ 3,728,465**	**$ 4,760,897**	**$ 5,138,617**	**$ 5,030,987**	**$ 4,834,225**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Water Distribution – 3800

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	2	2	2	2	2
GIS Technician I	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	0	0	0	0	5	5
Utility Field Services Coordinator	2	2	0	0	0	0
Utility Field Supervisor	0	0	2	2	2	2
Utility Location Coordinator	2	2	2	2	2	2
Utility Systems Operator I	6	6	6	6	0	0
Utility Systems Operator II	7	7	7	7	0	0
Utility Systems Operator III	5	5	5	5	0	0
Utility Systems Technician II	0	0	0	0	12	12
Utility Systems Technician III	0	0	0	0	2	2
Water Distribution Superintendent	1	1	1	1	1	1
Water Quality Technician	1	1	1	1	0	0
Total	**27**	**28**	**28**	**28**	**28**	**28**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, six Utility Systems Operator (USO) I positions, five USO II positions, and one USO III positions were reclassified to Utility Systems Technician II; two USO II positions, two USO III positions, and one Water Quality Technician were reclassified to Lead Utility Systems Technician; and two USO III positions were reclassified to Utility Systems Technician III.

Division:	Water Capital
Cost Center:	3820

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 70,629	$ -	$ -	$ 37,801	$ -	N/A
Ongoing*	-	-	-	37,801	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	321,652	466,775	526,863	58,262	24,574,040	5164.64%
Operating Supplies	3,072	-	-	-	-	N/A
Communications/Transportation	744	-	-	-	-	N/A
Other Charges/Services	56,271	1,003,550	352,350	6,984	75,000	-92.53%
Contingencies/Reserves	-	26,147,203	-	-	21,461,521	-17.92%
Building/Improvements	-	2,000,000	2,101,591	144,534	2,920,000	46.00%
Machinery/Equipment	66,950	140,000	148,164	132,714	-	-100.00%
Office Furniture/Equipment	-	-	150,000	150,000	-	N/A
Street Improvements	74,003	-	29,916	35,983	-	N/A
Water System Improvements	11,845,725	4,517,428	27,194,533	8,541,056	5,370,000	18.87%
Wastewater System Improvements	419,567	-	354,935	279,495	-	N/A
Total Cost Center - 3820	**$ 12,858,612**	**$ 34,274,956**	**$ 30,858,352**	**$ 9,386,829**	**$ 54,400,561**	**58.72%**
Water Bond Fund	**$ 5,571,403**	**$ 24,150,702**	**$ 19,810,971**	**$ 6,145,461**	**$ 34,400,256**	
Water System Dev Fee Fund	**2,583,395**	**5,472,820**	**6,586,341**	**2,174,953**	**8,612,966**	
Water Operating Fund	**4,703,814**	**4,651,434**	**4,461,040**	**1,066,415**	**11,387,339**	
Grand Total	**$ 12,858,612**	**$ 34,274,956**	**$ 30,858,352**	**$ 9,386,829**	**$ 54,400,561**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Detail on the capital program is available in the 2015-2024 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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Surface water deliveries in gallons (1,000,000)	15,845	12,454[(1)]	16,000	12,157	13,000
Groundwater deliveries in gallons (1,000,000)	4,634	4,463	4,500	4,478	4,500

[(1)] Beginning in Fiscal Year 2012-13, surface water deliveries no longer include the San Tan Vista Water Treatment Plant.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Production cost per million gallons	$265	$288	$300	$295	$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)]	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	96.25	95.81	95.00	98.78	95.00
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	3.75	4.19[(2)]	5.00	1.22	5.00

[(1)] Measures reflect the percentage of the total samples taken annually.
[(2)] Due to the increase in fluoride dose, there is a significant rise in the finished NTUs than projected in Fiscal Year 2012-13.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,117,600	$ 1,065,584	$ 1,081,827	$ 1,080,913	$ 1,092,368	2.51%
Ongoing*	-	1,065,584	1,081,827	1,080,913	1,092,368	2.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,452,502	5,499,081	6,318,202	5,239,112	144,828	-97.37%
Operating Supplies	1,714,204	1,720,871	1,924,206	1,528,822	1,720,871	0.00%
Repairs/Maintenance	187,955	156,556	156,832	172,000	156,556	0.00%
Communications/Transportation	10,347	15,616	15,616	12,939	15,967	2.25%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	1,698,264	2,436,033	2,436,033	2,000,000	2,036,033	-16.42%
Other Charges/Services	32,495	50,014	50,014	48,276	50,014	0.00%
Contingencies/Reserves	-	436,550	436,550	-	436,550	0.00%
Capital Replacement	11,022	11,022	11,022	11,022	11,022	0.00%
Total Cost Center - 3830	**$ 8,224,389**	**$ 11,392,327**	**$ 12,431,302**	**$ 10,094,084**	**$ 5,665,209**	**-50.27%**
Water Operating Fund	**$ 8,224,389**	**$ 11,392,327**	**$ 12,431,302**	**$ 10,094,084**	**$ 5,665,209**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0.5	0.5	0	0	0	0
Executive Assistant	1	1	1	1	1	1
Utility Operations 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 Systems Operations Superintendent	1	1	1	1	1	1
Total	**13.5**	**12.5**	**12**	**12**	**12**	**12**

Significant Budget and Staffing Changes

In Fiscal Year 2014-15, the decrease in Professional/Contract is due to water purchases now being reflected in cost center 3840, Environmental Resources.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Attend federal, state, and Irrigation District meetings that may impact Chandler water resources[(1)]	40	N/A	N/A	N/A	N/A
Prepare briefing papers to advise City Manager's Office of water resource issues that may impact Chandler[(1)]	12	N/A	N/A	N/A	N/A
Maintain storage and well recovery permits to comply with Assured Water Supply Rules	26	26	26	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)]	9,380 AF[(4)]	14,100 AF[(4)]	3,500 AF[(5)]	3,000 AF[(5)]	6,500 AF[(5)]

[(1)] Measure no longer being used effective Fiscal Year 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)] Accumulation of long term storage credits is dependent on available water supplies

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Water conservation workshops	22	23	22	22	22
Number of residents attending workshops	642	895	650	650	650
Presentations to schools	80	65	75	75	75
Number of children attending presentations	11,689	8,979	10,000	10,000	10,000
Distribute residential water conservation packets	608	530	600	600	600
Issuance of rebates	142	126	175	175	175
Distribute water saving retrofit kits to single and multi-family residences built prior to 1992	71	21[(1)]	60	60	60
Residential water audits	288	240	350	350	350
Implement conservation programs mandated by Arizona Department of Water Resources	11	11	11	11	11

[(1)] A major distribution event was postponed to the following fiscal year.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Prepare a written summary of a new law, rule, or 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	12	2[(1)]	4	3	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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Review and track CIP and development plans for Water, Wastewater, Reclaimed Water, and Solid Waste projects to ensure projects meet operational needs[(2)]	19	33	N/A	N/A	N/A

[(2)] Measure no longer being used effective Fiscal Year 2012-13.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 932,559	$ 952,762	$ 972,970	$ 985,202	$ 963,598	1.14%
Ongoing*	-	952,762	972,970	985,202	963,598	1.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract	151,425	170,675	223,332	215,000	5,934,283	3376.95%
Operating Supplies	23,671	88,018	88,597	55,518	81,518	-7.38%
Repairs/Maintenance	18,055	25,330	27,022	39,640	27,380	8.09%
Communications/Transportation	5,853	23,023	23,023	14,780	19,607	-14.84%
Rents/Utilities	7,307	11,520	11,520	11,520	11,520	0.00%
Other Charges/Services	112,843	197,645	198,724	175,764	174,691	-11.61%
Capital Replacement	9,954	8,914	8,914	8,914	8,914	0.00%
Total Cost Center - 3840	**$ 1,261,667**	**$ 1,477,887**	**$ 1,554,102**	**$ 1,506,338**	**$ 7,221,511**	**388.64%**
Grant Fund	**$ -**	**$ 30,000**	**$ 30,000**	**$ -**	**$ 30,000**	
Water Operating Fund	**1,261,667**	**1,447,887**	**1,524,102**	**1,506,338**	**7,191,511**	
Grand Total	**$ 1,261,667**	**$ 1,477,887**	**$ 1,554,102**	**$ 1,506,338**	**$ 7,221,511**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	0	0	0	0	0
Construction Project Manager	1	1	1	1	1	1
Engineering Project Manager	1	1	1	1	1	1
Senior Engineer	2	0	0	0	0	0
Utilities Engineering Manager	0	1	1	1	1	1
Utility Analyst	0	0	0	0	1	1
Water Conservation Coordinator	1	1	1	1	1	1
Water Conservation Specialist	1	1	1	1	1	1
Water Quality Specialist	1	1	1	1	0	0
Water Regulatory Affairs Manager	0	1	1	1	1	1
Water Resource Manager	1	1	1	1	1	1
Total	**9**	**8**	**8**	**8**	**8**	**8**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, the Water Quality Specialist was renamed Utility Analyst.

In FY 2014-15, the increase in Professional/Contract is due to water purchases being shifted from cost center 3830, Water Treatment Plant.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Collect and conduct 150 bacteriological tests per month throughout the City's distribution system	100%	99.8%	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%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,069,473	$ 1,116,225	$ 1,145,198	$ 1,058,278	$ 1,161,691	4.07%
Ongoing*	-	1,116,225	1,145,198	1,058,278	1,161,691	4.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract	87,164	198,295	198,064	75,050	191,564	-3.39%
Operating Supplies	105,390	213,002	213,002	92,850	207,002	-2.82%
Repairs/Maintenance	3,333	6,000	6,700	5,000	6,000	0.00%
Communications/Transportation	21,753	28,860	28,860	24,750	30,487	5.64%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	14,496	19,879	19,879	21,100	23,879	20.12%
Machinery/Equipment	-	26,000	26,000	27,785	-	-100.00%
Office Furniture/Equipment	135,121	-	-	-	-	N/A
Capital Replacement	17,331	21,012	21,012	21,012	21,012	0.00%
Total Cost Center - 3850	**$ 1,454,060**	**$ 1,629,773**	**$ 1,659,215**	**$ 1,325,825**	**$ 1,642,135**	**0.76%**
Water Operating Fund	**$ 1,454,060**	**$ 1,629,773**	**$ 1,659,215**	**$ 1,325,825**	**$ 1,642,135**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0.5	0.5	0	0	0	0
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	2	2
Water Quality Program Manager	0	0	1	1	1	1
Water Quality Superintendent	1	1	0	0	0	0
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	4	4	4	4	3	3
Total	**12.5**	**12.5**	**12**	**12**	**12**	**12**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, one Water Quality Technician position was reclassified to Water Operations Compliance Specialist.

Division:	Water Systems Maintenance
Cost Center:	3860

Water Systems Maintenance is responsible for providing Chandler residences, businesses, and industries with a sufficient and continuous supply of potable water. This is accomplished through the pumping of wells and boosting of water from storage reservoirs. The facilities consist of 34 wells and 21 booster stations with reservoirs, which are controlled by a state-of-the-art supervisory and data acquisition system.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

Goal:
Assist in meeting the requirements of AR 12-15 as described in Arizona Administrative Code, Title 12, Chapter 15, Article 7, Assured and Adequate Water Supply.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Produce required well water and maintain water storage for use throughout the City.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Well water deliveries in gallons (1,000,000)	4,634	4,436	4,500	5,000	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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Production cost per million gallons	$344	$342	$298	$265	$288

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 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%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,970,793	$ 1,925,557	$ 1,964,459	$ 1,831,907	$ 1,974,388	2.54%
Ongoing*	-	1,925,557	1,964,459	1,831,907	1,974,388	2.54%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,199	27,065	27,065	15,065	27,065	0.00%
Operating Supplies	622,836	803,493	804,557	653,448	711,593	-11.44%
Repairs/Maintenance	949,061	1,349,565	1,611,427	1,743,176	1,368,338	1.39%
Communications/Transportation	9,714	19,832	19,832	12,509	23,162	16.79%
Insurance/Taxes	1,000	2,500	2,500	1,500	2,500	0.00%
Rents/Utilities	1,414,602	1,666,940	1,666,940	1,103,873	1,666,940	0.00%
Other Charges/Services	42,510	54,580	54,580	47,000	54,580	0.00%
Office Furniture/Equipment	608	-	-	-	-	N/A
Water System Improvements	141,866	535,650	535,650	750,000	600,650	12.13%
Capital Replacement	38,587	38,587	38,587	38,587	38,587	0.00%
Total Cost Center - 3860	**$ 5,192,776**	**$ 6,423,769**	**$ 6,725,597**	**$ 6,197,065**	**$ 6,467,803**	**0.69%**
Water Operating Fund	**$ 5,192,776**	**$ 6,423,769**	**$ 6,725,597**	**$ 6,197,065**	**$ 6,467,803**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Instrumentation Technician	4	4	4	4	4	4
IT Application Support Specialist	0	1	1	1	1	1
Laborer	2	2	2	2	0	0
Maintenance Planner/Scheduler	1	0	0	0	0	0
Senior Equipment Mechanic	9	0	0	0	0	0
Senior Utilities Mechanic	0	9	9	9	9	9
Utilities Electrician	3	4	4	4	4	4
Utilities Maintenance Worker	0	0	0	0	2	2
Utilities Systems Maintenance Coordinator	0	0	0	0	1	1
Utilities Systems Maintenance Superintendent	0	1	1	1	1	1
Water Systems Maintenance Coordinator	1	1	1	1	0	0
Water Systems Maintenance Superintendent	1	0	0	0	0	0
Total	**21**	**22**	**22**	**22**	**22**	**22**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, two Laborer positions were reclassified to Utilities Maintenance Worker positions and one Water Systems Maintenance Coordinator was renamed to a Utilities Systems Maintenance Coordinator.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Compliance with state, county, and Environmental Protection Agency (EPA) requirements	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Production cost per million gallons[(1)]	N/A	N/A	$180	$175	$200

(1) New measure beginning in Fiscal Year (FY) 2013-14.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ 1,099,048	$ 1,299,500	$ 1,333,171	$ 1,030,000	$ 1,293,500	-0.46%
Total Cost Center - 3870	**$ 1,099,048**	**$ 1,299,500**	**$ 1,333,171**	**$ 1,030,000**	**$ 1,293,500**	**-0.46%**
Water Operating Fund	**$ 1,099,048**	**$ 1,299,500**	**$ 1,333,171**	**$ 1,030,000**	**$ 1,293,500**	

Significant Budget Changes

There are no significant budget changes for FY 2014-15.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of water meter readings completed and reviewed for quality assurance	988,000	956,532	998,000	959,136	962,000
Percentage of water meters read within a 33 day cycle	94%	95%	95%	95%	95%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	98%	99.6%	98%	99.6%	99%
Number of customer service requests completed	34,720	31,631	35,000	35,874	35,000
Percentage of customer service requests completed within 24 hours of notification	100%	100%	99%	100%	N/A[(1)]
Number of water meters and or registers replaced	1,700	1,812	1,900	1,950	2,000

(1) Measure no longer being used effective Fiscal Year 2014-15.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 697,441	$ 676,218	$ 687,795	$ 673,416	$ 692,576	2.42%
Ongoing*		676,218	687,795	673,416	692,576	2.42%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	100	-	N/A
Operating Supplies	276,586	469,831	469,831	469,750	469,831	0.00%
Repairs/Maintenance	21,882	27,410	28,094	27,200	27,410	0.00%
Communications/Transportation	3,288	4,350	4,350	4,325	4,350	0.00%
Insurance/Taxes	-	-	-	536	-	N/A
Rents/Utilities	-	2,000	2,000	2,000	2,000	0.00%
Other Charges/Services	-	500	500	500	500	0.00%
Contingencies/Reserves	-	6,510	6,510	-	6,510	0.00%
Capital Replacement	16,075	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	**$ 1,015,272**	**$ 1,202,894**	**$ 1,215,155**	**$ 1,193,902**	**$ 1,219,252**	**1.36%**
Water Operating Fund	**$ 1,015,272**	**$ 1,202,894**	**$ 1,215,155**	**$ 1,193,902**	**$ 1,219,252**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Senior Utility Billing Representative	1	1	1	1	1	1
Utility Meter Technician	8	8	8	8	7	7
Utility Meter Technician II	0	0	0	0	2	2
Utility Meter Technician Supervisor	1	1	1	1	1	1
Utility Systems Operator I	1	1	1	1	0	0
Total	**11**	**11**	**11**	**11**	**11**	**11**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, one Utility Systems Operator I and one Utility Meter Technician were reclassified to Utility Meter Technician II.

Division:	Wastewater Collection
Cost Center:	3900

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2014-15 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 870.69 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of odor complaints received	38	64	75	70	70
Number of blockages originating in City sewer mains	6	4	20	8	20
Number of roach complaints received[(1)]	83	88	100	95	100
Percentage of roach complaints responded to within 24 hours[(2)]	78.5%	91%	85%	87%	88%
Number of sewer service repairs that are the City's responsibility	58	61	70	65	70
Percentage of City service repairs completed within 48 hours	85%	89%	88%	89%	90%
Number of sewer line miles cleaned annually[(3)]	62.76	85.74	100	120	120

[(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.
[(3)] Hydrorodder and Jetter Program language removed in Fiscal Year 2013-14 and now noted as number of sewer line miles cleaned annually.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 842,747	$ 810,045	$ 824,244	$ 822,742	$ 839,760	3.67%
Ongoing*	-	810,045	824,244	822,742	839,760	3.67%
One-time*	-	-	-	-	-	N/A
Professional/Contract	572,764	791,514	869,670	877,200	802,350	1.37%
Operating Supplies	291,111	300,452	308,693	289,250	303,377	0.97%
Repairs/Maintenance	17,209	28,278	30,472	30,400	28,278	0.00%
Communications/Transportation	4,573	20,343	20,343	10,200	17,920	-11.91%
Insurance/Taxes	900	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	115,006	125,450	125,450	125,400	169,505	35.12%
Other Charges/Services	20,152	28,524	29,688	26,400	31,024	8.76%
Contingencies/Reserves	-	10,000	10,000	-	10,000	0.00%
Capital Replacement	37,058	37,058	37,058	37,058	37,058	0.00%
Total Cost Center - 3900	**$ 1,901,520**	**$ 2,153,164**	**$ 2,257,118**	**$ 2,220,150**	**$ 2,240,772**	**4.07%**
Wastewater Operating Fund	**$ 1,901,520**	**$ 2,153,164**	**$ 2,257,118**	**$ 2,220,150**	**$ 2,240,772**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Instrumentation Technician	1	0	0	0	0	0
Lead Utility Systems Technician	0	0	0	0	1	1
Utility Systems Technician II	0	0	0	0	4	4
Utility Systems Technician III	0	0	0	0	2	2
Utility Systems Operator I	3	3	3	3	0	0
Utility Systems Operator II	1	1	1	1	0	0
Utility Systems Operator III	3	3	3	3	0	0
Wastewater Collections Superintendent	1	1	1	1	1	1
Total	**11**	**10**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, three Utility Systems Operator (USO) I positions and one USO II were reclassified to Utility Systems Technician II positions. Two USO III positions were renamed Utility Systems Technician III and one USO III was reclassified to Lead Utility Systems Technician.

FY 2014-15 Rents/Utilities reflects an ongoing increase for wastewater collections operations and maintenance costs.

Division:	Wastewater Capital
Cost Center:	3910

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 95,108	$ -	$ -	$ 17,700	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
Professional/Contract	215,779	10,391,100	10,859,110	442,445	1,925,000	-81.47%
Operating Supplies	63,634	-	-	27	15,000	N/A
Other Charges/Services	364,676	2,152,200	2,240,836	179,878	350,000	-83.74%
Project Support Recharge**	-	75,000	-	-	-	-100.00%
Contingencies/Reserves	-	164,811,145	-	-	90,846,697	-44.88%
Building/Improvements	-	-	8,500,000	8,430,000	-	N/A
Water System Improvements	-	-	-	45,784	-	N/A
Wastewater System Improvements	82,362,217	7,782,706	137,119,419	57,966,494	16,900,000	117.15%
Total Cost Center - 3910	**$ 83,101,415**	**$185,212,151**	**$158,719,365**	**$ 67,082,328**	**$110,036,697**	**-40.59%**
Reclaimed Water System Dev Fee Fund	**$ 542,662**	**$ 1,839,445**	**$ 1,318,321**	**$ 633,023**	**$ 3,300,298**	
Wastewater Bond Fund	**13,923,524**	**53,017,648**	**36,034,460**	**10,893,307**	**40,866,115**	
Wastewater System Dev Fee Fund	**523,450**	**10,363,403**	**23,163,432**	**10,157,841**	**12,816,939**	
Wastewater Operating Fund	**68,111,778**	**119,991,655**	**98,203,152**	**45,398,157**	**53,053,345**	
Grand Total	**$ 83,101,415**	**$185,212,151**	**$158,719,365**	**$ 67,082,328**	**$110,036,697**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Detail on the capital program is available in the 2015-2024 Capital Improvement Program.

Division:	Ocotillo Brine Reduction Facility [1]
Cost Center:	3930

The Ocotillo Brine Reduction 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.

2014-15 Performance Measurements

Goal:
Treat over 90% of the industrial brine stream from Intel to drinking water standards so that it can be recharged back into the aquifer, or sent back to Intel for industrial reuse.

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

Objectives:
- Maintain compliance within the guidelines of the Aquifer Protection Permit (APP).
- Operate and maintain the treatment facility efficiently.
- Monitor water quality through analytical testing.
- Recover over 90% of the industrial brine stream.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Compliance with the Aquifer Protection Permit (APP)	100%	100%	100%	100%	100%
Recovery cost per thousand gallons[2]	$5.88	$6.83	N/A	N/A	N/A
Produce zero hardness water to strict Intel standards 100% of the time[3]	N/A	N/A	N/A	N/A	100%
Number of water quality tests performed	528	528	528	960[4]	3,488[4]
Recharge or recycle the treated industrial water (million gallons)	324	256[5]	400	19[6]	1,260[7]
Percent of industrial waste recovered	72%	69%[5]	80%	68%[5]	90%[7]

[1] Effective July 1, 2014, cost center name to change from Wastewater Reverse Osmosis.
[2] Measure no longer being used effective Fiscal Year (FY) 2013-14.
[3] New measure beginning FY 2014-15.
[4] Increase in testing to meet state, county, and Intel's standards.
[5] Decrease due to plant being off-line for three months while the new force main was installed in Ocotillo Road.
[6] Decrease due to Intel bypassing water to allow operators to learn new processes.
[7] Increase is expected to recover over 90% of the 1.4 million gallons per day.

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Ocotillo Brine Reduction Facility - 3930 ➣➣➣

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 876,091	$ 1,341,539	$ 1,359,665	$ 1,250,332	$ 1,282,650	-4.39%
Ongoing*	-	1,341,539	1,359,665	1,250,332	1,282,650	-4.39%
One-time*	-	-	-	-	-	N/A
Professional/Contract	189,731	614,058	648,456	1,902,660	604,194	-1.61%
Operating Supplies	229,477	2,543,055	2,640,114	2,253,700	2,604,518	2.42%
Repairs/Maintenance	142,202	191,105	191,105	191,050	164,150	-14.10%
Communications/Transportation	5,499	11,400	11,400	8,200	6,518	-42.82%
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	201,896	1,270,000	1,270,000	1,270,000	1,252,400	-1.39%
Other Charges/Services	5,912	23,269	23,269	22,650	20,825	-10.50%
Contingencies/Reserves	-	3,000,000	4,257,110	-	3,000,000	0.00%
Machinery/Equipment	24	9,872	9,872	18,000	8,892	-9.93%
Capital Replacement	6,534	8,494	8,494	8,494	8,494	0.00%
Total Cost Center - 3930	**$ 1,657,366**	**$ 9,013,042**	**$ 10,419,735**	**$ 6,925,336**	**$ 8,952,891**	**-0.67%**
WW Industrial Process Treatment Fund	**$ 1,657,366**	**$ 9,013,042**	**$ 10,419,735**	**$ 6,925,336**	**$ 8,952,891**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Executive Assistant	1	1	1	1	1	1
Instrumentation Technician	1	1	1	2	2	2
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	5	5	5	8	8	8
Senior Equipment Mechanic	1	0	0	0	0	0
Senior Utilities Mechanic	0	1	1	2	2	2
Utilities Electrician	1	1	1	1	1	1
Total	**10**	**10**	**10**	**15**	**15**	**15**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

Division:	Lone Butte Wastewater Treatment
Cost Center:	3940

Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Treatment cost per 1 MG	$535	$672	$660	$690	$750
Percent compliance with GRIC lease agreement	85%	81%[(1)]	99%	97%	99%
Reuse of wastewater (MGD)	4.83	5.43	5.00	4.20	2.50[(2)]

[(1)] Decrease in percent compliance is due to filter being out of service for rehabilitation and filter performance issues.
[(2)] Decrease due to less flow into the Lone Butte Wastewater Treatment Facility beginning July 2014.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 119,025	$ 141,140	$ 142,190	$ 130,757	$ 143,252	1.50%
Ongoing*	-	141,140	142,190	130,757	143,252	1.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract	93,275	94,120	122,943	94,100	94,120	0.00%
Operating Supplies	665,760	608,905	632,637	591,700	609,205	0.05%
Repairs/Maintenance	14,360	20,170	20,370	19,000	20,170	0.00%
Communications/Transportation	2,543	3,070	3,070	2,500	3,070	0.00%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents/Utilities	393,730	488,798	491,653	332,900	488,498	-0.06%
Other Charges/Services	4,194	4,085	4,085	4,100	4,085	0.00%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	35,707	28,000	28,000	25,000	28,000	0.00%
Capital Replacement	2,292	2,292	2,292	2,292	2,292	0.00%
Total Cost Center - 3940	**$ 1,330,886**	**$ 1,401,480**	**$ 1,458,140**	**$ 1,202,849**	**$ 1,403,592**	**0.15%**
Wastewater Operating Fund	**$ 1,330,886**	**$ 1,401,480**	**$ 1,458,140**	**$ 1,202,849**	**$ 1,403,592**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Wastewater Treatment Plant Operator III	1	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**	**1**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Review industrial and City sampling reports to ensure compliance	107	101	110	109	109
Conduct compliance sampling for aquifer protection and reuse permits	127	125	124	143	124
Number of grease traps and sand & oil interceptors inspected	1,214	1,235	1,200	1,078	1,000
Percentage of permitted industries in full compliance[1]	79%	69%	74%	75%	N/A
Number of significant industrial user inspections conducted to determine compliance with applicable requirements[2]	N/A	N/A	N/A	28	28

[1] Measure no longer being used effective Fiscal Year (FY) 2014-15.
[2] New measure beginning FY 2014-15.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 257,209	$ 332,940	$ 339,758	$ 322,543	$ 328,900	-1.21%
Ongoing*	-	332,940	339,758	322,543	328,900	-1.21%
One-time*	-	-	-	-	-	N/A
Professional/Contract	63,842	97,863	106,563	55,000	94,863	-3.07%
Operating Supplies	37,953	71,596	71,596	25,562	74,596	4.19%
Repairs/Maintenance	10	-	-	-	-	N/A
Communications/Transportation	365	4,059	4,059	320	3,837	-5.47%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	5,830	8,680	8,680	1,100	8,680	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Capital Replacement	6,841	6,841	6,841	6,841	6,841	0.00%
Total Cost Center - 3950	**$ 372,049**	**$ 601,479**	**$ 616,997**	**$ 411,366**	**$ 597,217**	**-0.71%**
Wastewater Operating Fund	**$ 372,049**	**$ 601,479**	**$ 616,997**	**$ 411,366**	**$ 597,217**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Industrial Waste Inspector	2	2	1	1	1	1
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	1	1	2	2	2	2
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2014-15.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Treatment cost per 1 MG	$1,008	$1,061	$1,080	$1,180	$1,250
Percent compliance with permits	99.9%	100%	100%	100%	100%
Reuse of wastewater (MGD)	8.01	7.50	10.50	9.90	11.00
Recharge of wastewater (MGD)	3.21	4.20	2.50	2.90	2.50
Number of reclaimed (reuse) customers	194	212	210	220	240

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,837,192	$ 2,176,661	$ 2,212,897	$ 1,893,696	$ 2,483,908	14.12%
Ongoing*	-	2,176,661	2,212,897	1,893,696	2,483,908	14.12%
One-time*	-	-	-	-	-	N/A
Professional/Contract	834,547	1,594,362	1,676,697	800,500	1,591,182	-0.20%
Operating Supplies	1,335,080	1,738,110	1,794,493	1,295,637	1,738,110	0.00%
Repairs/Maintenance	101,220	91,600	105,044	142,028	131,600	43.67%
Communications/Transportation	15,800	25,064	25,064	18,150	24,942	-0.49%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,485,100	2,103,815	2,103,815	1,726,100	2,063,815	-1.90%
Other Charges/Services	60,396	59,827	59,827	44,200	59,827	0.00%
Contingencies/Reserves	-	500,000	1,000,000	-	500,000	0.00%
Building/Improvements	-	-	-	655	-	N/A
Machinery/Equipment	183	47,700	47,700	19,408	25,000	-47.59%
Wastewater System Improvements	-	-	-	19,900	-	N/A
Capital Replacement	12,686	15,900	15,900	16,880	15,900	0.00%
Total Cost Center - 3960	**$ 5,682,204**	**$ 8,354,039**	**$ 9,042,437**	**$ 5,977,154**	**$ 8,635,284**	**3.37%**
Wastewater Operating Fund	**$ 5,682,204**	**$ 8,354,039**	**$ 9,042,437**	**$ 5,977,154**	**$ 8,635,284**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	1	1	1	1	1	1
Instrumentation Technician	2	3	3	3	3	4
Maintenance Planner/Scheduler	1	1	1	1	0	0
Maintenance Worker	1	0	0	0	0	0
Senior Equipment Mechanic	4	0	0	0	0	0
Senior Utilities Mechanic	0	4	4	4	4	5
Utilities Electrician	2	2	2	2	2	3
Utilities Mechanic	0	1	1	1	1	1
Utilities Systems Analyst	1	1	1	1	1	1
Utilities Systems Maintenance Coordinator	0	0	0	0	1	1
Utilities Systems Maintenance Superintendent	0	1	1	1	1	1
Utility Operations Manager	1	1	1	1	1	1
Wastewater Facilities Superintendent	1	1	1	1	1	1
Wastewater Treatment Plant Operator I	2	2	2	2	2	2
Wastewater Treatment Plant Operator II	4	4	4	6	6	6
Water Systems Maintenance Superintendent	1	0	0	0	0	0
Total	**21**	**22**	**22**	**24**	**24**	**27**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, one Maintenance Planner/Scheduler was reclassified to Utilities Systems Maintenance Coordinator.

Effective July 1, 2014, one Instrumentation Technician, one Senior Utilities Mechanic, and one Utilities Electrician are added to support the Water Reclamation Facility Expansion.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Treatment cost per 1 MG[(1)]	$1,302	$1,390	$1,325	$1,330	$1,350
Percent compliance with permits	99.4%	100%	100%	100%	100%
Reuse of wastewater (MGD)	7.04	6.68	7.80	7.30	7.80
Recharge of wastewater (MGD)	1.14	1.53	0.80	1.20	.70

(1) Treatment costs per 1 MG include overhead and profit.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Professional/Contract	$ 4,765,996	$ 3,718,320	$ 4,436,102	$ 3,700,000	$ 3,718,170	0.00%
Operating Supplies	143,210	100,000	144,332	145,000	100,000	0.00%
Rents/Utilities	255,226	300,000	402,956	300,000	300,000	0.00%
Other Charges/Services	149	-	-	-	-	N/A
Total Cost Center - 3970	**$ 5,164,581**	**$ 4,118,320**	**$ 4,983,390**	**$ 4,145,000**	**$ 4,118,170**	**0.00%**
Wastewater Operating Fund	**$ 5,164,581**	**$ 4,118,320**	**$ 4,983,390**	**$ 4,145,000**	**$ 4,118,170**	

Significant Budget Changes

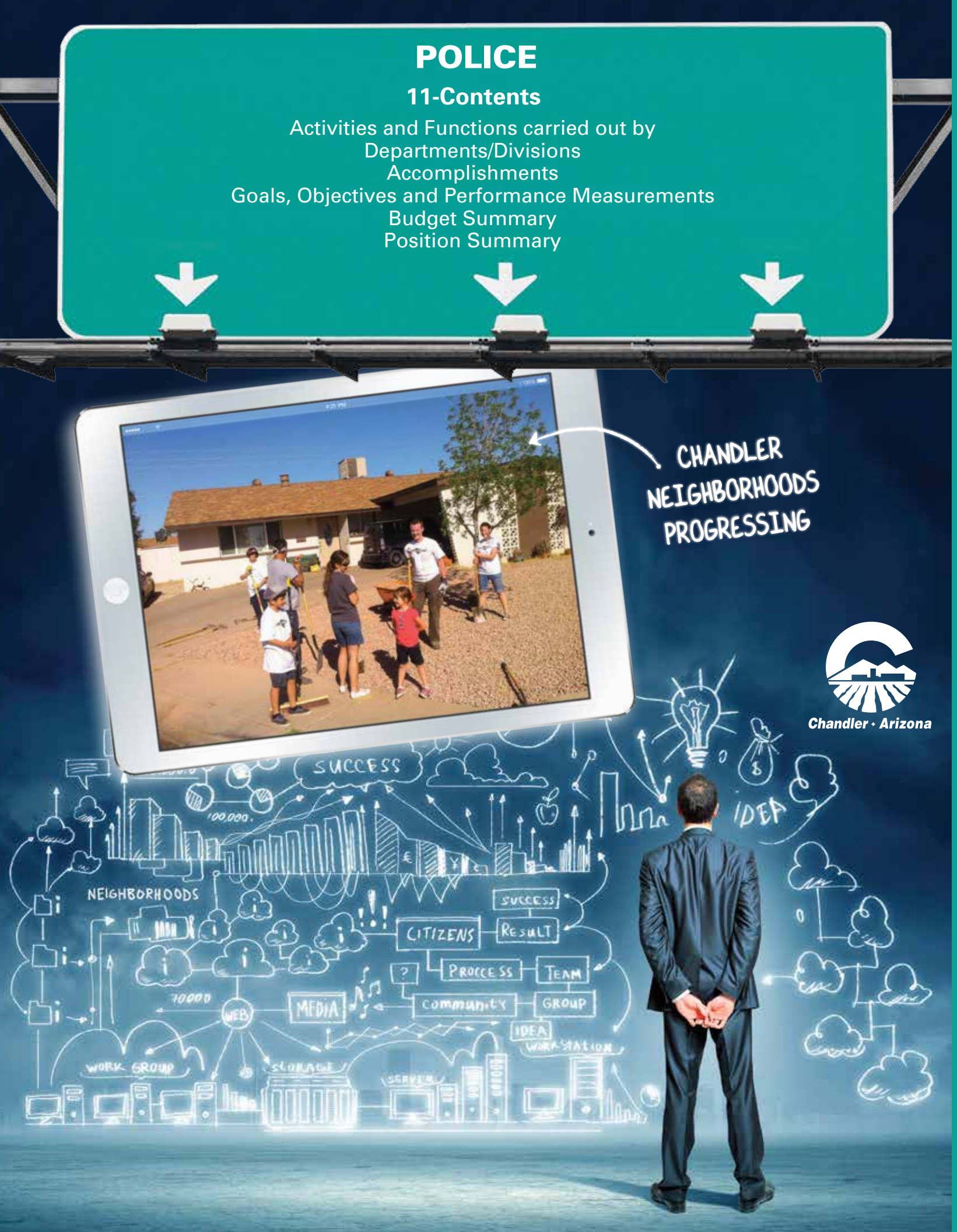
There are no significant budget changes for Fiscal Year 2014-15.

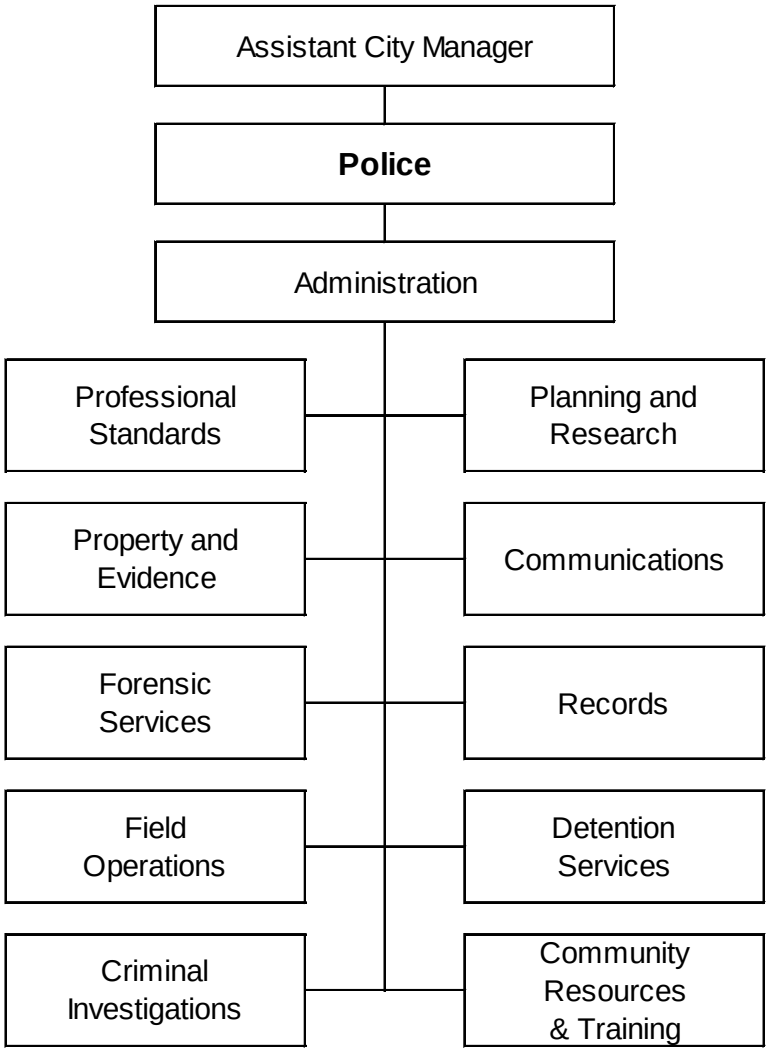
Chandler + Arizona
Where Values Make The Difference

POLICE

11-Contents

Activities and Functions carried out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Position Summary




Assistant City Manager
Police
Administration
Professional Standards
Planning and Research
Property and Evidence
Communications
Forensic Services
Records
Field Operations
Detention Services
Criminal Investigations
Community Resources & Training

The table below depicts the breakdown by division for the 2014-15 Adopted 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Police Administration	$ 4,348,682	$ 6,118,933	$ 3,201,032	$ 5,275,130	-13.79%
Professional Standards	1,068,500	1,044,114	1,047,508	1,073,962	2.86%
Property and Evidence	419,636	423,429	424,286	430,981	1.78%
Forensic Services	2,032,603	2,231,128	2,056,365	2,344,291	5.07%
Field Operations	30,767,575	29,405,504	29,665,828	29,680,538	0.94%
Criminal Investigations	12,149,254	11,516,907	11,487,348	12,126,609	5.29%
Planning and Research	1,047,243	1,133,401	1,106,027	1,150,366	1.50%
Communications	5,645,887	6,346,544	6,293,211	6,183,135	-2.57%
Records	1,708,480	1,675,105	1,633,730	1,691,252	0.96%
Detention Services	2,011,599	2,691,382	2,343,494	2,593,113	-3.65%
Police Cmty Resources and Training	3,519,777	3,505,967	3,531,486	3,943,826	12.49%
Police Capital	1,349,851	2,327,552	549,370	2,084,641	-10.44%
Total	**$ 66,069,087**	**$ 68,419,966**	**$ 63,339,685**	**$ 68,577,844**	**0.23%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 55,582,331	$ 52,850,098	$ 53,596,083	$ 54,262,343	
Ongoing[(1)]	-	52,515,049	53,261,034	54,262,343	3.33%
One-time[(1)]	-	335,049	335,049	-	-100.00%
Operating & Maintenance	9,136,906	13,242,316	9,194,232	12,230,860	-7.64%
Capital - Major	1,349,851	2,327,552	549,370	2,084,641	-10.44%
Total	**$ 66,069,087**	**$ 68,419,966**	**$ 63,339,685**	**$ 68,577,844**	**0.23%**

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
Police Administration	12.000	12.000	10.000	10.000	-16.67%
Professional Standards	8.000	8.000	8.000	8.000	0.00%
Property and Evidence	5.000	5.000	5.000	5.000	0.00%
Forensic Services	20.000	20.000	20.000	21.000	5.00%
Field Operations	223.000	223.000	218.000	218.000	-2.24%
Criminal Investigations	88.000	88.000	90.000	90.000	2.27%
Planning and Research	11.000	11.000	11.000	11.000	0.00%
Communications	53.000	53.000	53.000	53.000	0.00%
Records	24.000	24.000	24.000	24.000	0.00%
Detention Services	10.000	10.000	10.000	11.000	10.00%
Police Cmty Resources and Training	25.000	25.000	30.000	30.000	20.00%
Total	**479.000**	**479.000**	**479.000**	**481.000**	**0.42%**

[(1)] Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.

2013-14 Police Accomplishments

- Crime in Chandler continues to decline. When comparing 2013 to 2012 crime rate, overall Part I crime decreased 10.9%; violent crimes decreased 9.4%; and non-violent crime decreased 11.1%.

- Participation with the FBI (Federal Bureau of Investigations) Human Trafficking Task Force began in early 2014, aligning with the Chandler Police Department Strategic Plan to strengthen relationships and partnerships. The collaborative sharing of personnel, information, and resources has already garnered successes. Other new partnerships in Fiscal Year (FY) 2013-14 include participation in the FBI Joint Terrorism Task Force, the FBI Cyber Crimes Task Force, and the DEA (Drug Enforcement Agency) Phoenix Task Force.

- In the fall of 2013, the Department completed construction of the K-9 Kennel Facility. This project created a 350 square foot space to house police canines. This temperature controlled, enclosed area provides a safe space for the canines as well as a washing station and storage for specialized equipment and supplies.

- The Firing Range Improvement Project was completed during FY 2013-14. This project involved the installation of specialized wall and ceiling panels as well as modifications to the sprinkler and lighting systems. The specialized panels meet new acoustical and pressure wave reduction requirements.

- The Chandler Police Department Training Unit partnered with AZ POST (Arizona Peace Officer Standards and Training Board) to offer a leadership class for the Chandler Police Department and other agencies. The commitment to leadership training supports the citywide focus on succession planning. Leadership trainings in FY 2013-14 also included FBI National Academy, FBI Law Enforcement Executive Development Association (LEEDA), and the Arizona Leadership Program at AZ POST.

- Members of the Robbery/Homicide Unit concentrated on the review of cold cases. As a result, workable leads were identified and action plans were developed. These efforts lead to the identification and arrest of suspects concerning two prominent homicide investigations that had remained unsolved for several years.

- On April 16, 2014, the Chandler Police Special Assignment Unit Crisis Negotiations Team (CNT) placed first in the Arizona Tactical Officer's Association (ATOA) statewide negotiators competition. The all-day scenario tested teams in areas such as primary negotiations, intelligence gathering, communication, teamwork, and problem solving. The teams were evaluated on individual tasks as well as overall effectiveness at working together.

- In 2013, the Chandler Police Communications section was recognized by the National Center for Missing & Exploited Children. This recognition is awarded to agencies who are committed to following best practices and who have met the policy and training requirements established by the National Center for Missing & Exploited Children and its partners in the Missing Kids and 9-1-1 Readiness Project.

- In January 2014, Chandler Police Department completed the MorphoIDent project, five months ahead of schedule. The purpose of this project was to provide a solution for identification of persons in the field through the utilization of a mobile biometric device. Efficiencies are realized by eliminating the need to transport persons without physical identification to the closest substation for fingerprinting.

- In 2013, sixty-one volunteers donated 12,581 hours of service through the Chandler Police Department Volunteers in Policing program. The added value for hours contributed is $279,927.

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.

2014-15 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.
- Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Priority 1 average response time (min:sec)	6:27[(1)]	6:21	5:00	6:21[(2)]	5:00
Priority 2 average response time (min:sec)	19:52[(1)]	17:37	15:00	16:20[(2)]	15:00
Priority 3 average response time (min:sec)	20:10[(1)]	36:39	30:00	33:13[(2)]	30:00
Part 1 Crimes Against Persons per 1,000 population	2.1	1.8	2.0	1.7	2.0
Part 1 Crimes Against Property per 1,000 population	31.1	26.1	32.0	25.4	32.0
Number of sustained external citizen complaints per 10,000 population	0.00	0.08	0.45	0.25	0.45

[(1)] Data reported from 4/3/12 to 6/30/12 due to implementation of new computer aided-dispatch system and redefined prioritizations.
[(2)] Data reported from 7/1/13 to 12/31/13. No annualized projection was calculated.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,800,298	$ 1,707,431	$ 1,690,172	$ 1,585,544	$ 1,429,578	-16.27%
Ongoing*	-	1,707,431	1,690,172	1,585,544	1,429,578	-16.27%
One-time*	-	-	-	-	-	N/A
Professional/Contract	56,455	115,704	396,843	329,501	122,709	6.05%
Operating Supplies	199,976	1,621,110	1,556,224	394,455	897,405	-44.64%
Repairs/Maintenance	161,815	559,350	565,889	96,226	559,350	0.00%
Communications/Transportation	8,158	70,016	70,016	16,000	70,016	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	379,279	634,822	634,822	233,757	638,822	0.63%
Building/Improvements	38,716	400,000	491,926	350,000	546,750	36.69%
Machinery/Equipment	1,676,567	980,000	786,186	152,152	980,000	0.00%
Office Furniture/Equipment	27,418	30,000	82,690	43,397	30,000	0.00%
Total Cost Center - 2010	**$ 4,348,682**	**$ 6,118,933**	**$ 6,275,268**	**$ 3,201,032**	**$ 5,275,130**	**-13.79%**
General Fund	**$ 1,963,168**	**$ 1,951,933**	**$ 2,249,239**	**$ 1,882,308**	**$ 1,887,130**	
Police Confiscated Property F	**2,289,425**	**3,000,000**	**3,136,594**	**1,156,924**	**3,000,000**	
Grant Fund	**96,089**	**1,167,000**	**889,435**	**161,800**	**388,000**	
Grand Total	**$ 4,348,682**	**$ 6,118,933**	**$ 6,275,268**	**$ 3,201,032**	**$ 5,275,130**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Assistant Police Chief	2	2	2	2	2	2
Executive Assistant	1	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	0	0
Police Officer	2	1	1	1	1	1
Police Sergeant	2	2	2	2	1	1
Police Technology Manager	1	1	0	0	0	0
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	**14**	**13**	**12**	**12**	**10**	**10**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Police Sergeant and one Police Lieutenant were transferred to cost center 2040, Criminal Investigations.

FY 2014-15 reflects one-time funding for construction costs for the new Gilbert/Chandler Holding Facility Cooperative, a one-time increase of $45,000 for anticipated proceeds related to the sale of weapons in accordance with HB 2455, and decreases due to one-time grant funding that was approved in FY 2013-14. Ongoing funding is included for specialty equipment for the Special Assignment Unit (SAU).

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.

2014-15 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 120-day or less hiring process for sworn personnel.[(1)]
- Provide fair, impartial and timely coordination and investigation of internal and external complaints against Department employees.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of special inspections/audits	36	30	30	20[(2)]	20
Number of recruitment events	0	0	0	0	4
Average number of days for hiring process for sworn positions	110	70	180	90	120

[(1)] Objective changed from 180 to 120 day or less hiring process for sworn personnel effective Fiscal Year 2014-15.
[(2)] Reduced frequency of citation audit reports. Citation audits conducted monthly, reports generated semi-annually as opposed to monthly.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,032,639	$ 996,790	$ 1,005,392	$ 999,606	$ 1,026,218	2.95%
Ongoing*	-	996,790	1,005,392	999,606	1,026,218	2.95%
One-time*	-	-	-	-	-	N/A
Professional/Contract	15,438	17,640	19,653	19,653	18,090	2.55%
Operating Supplies	4,657	4,395	4,395	5,930	4,365	-0.68%
Repairs/Maintenance	450	3,050	3,050	580	3,050	0.00%
Communications/Transportation	6,000	7,347	7,347	7,347	7,347	0.00%
Other Charges/Services	9,317	14,892	14,892	14,392	14,892	0.00%
Total Cost Center - 2015	**$ 1,068,500**	**$ 1,044,114**	**$ 1,054,729**	**$ 1,047,508**	**$ 1,073,962**	**2.86%**
General Fund	**$ 1,068,500**	**$ 1,044,114**	**$ 1,054,729**	**$ 1,047,508**	**$ 1,073,962**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 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 changes for Fiscal Year 2014-15.

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.

2014-15 Performance Measurements

Goal:
Retrieve, accept, and safeguard found property and evidence. Assure that all items are lawfully disposed of by making them available for court hearings, returning them to their lawful owners, destroying them, or conducting any other lawful disposition.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Prepare/schedule disposition of property within 30 days of court/officer approval in 98% of cases.
- Conduct 2 charity bike giveaways per year.
- Conduct monthly property destruction as scheduled.
- Maintain an inventory error rate of 3.0% or less for all property and evidence stored.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	100%	100%	100%
# of bike giveaways conducted	1	2	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate	1.4%	1.1%	3.0%	1.4%	3.0%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 389,501	$ 388,934	$ 394,085	$ 394,666	$ 396,451	1.93%
Ongoing*	-	388,934	394,085	394,666	396,451	1.93%
One-time*	-	-	-	-	-	N/A
Professional/Contract	9,301	10,500	10,500	9,500	10,500	0.00%
Operating Supplies	11,804	13,862	13,862	11,462	13,897	0.25%
Repairs/Maintenance	7,417	8,043	8,043	7,368	8,043	0.00%
Communications/Transportation	151	1,200	1,200	200	1,200	0.00%
Other Charges/Services	1,463	890	990	1,090	890	0.00%
Total Cost Center - 2020	**$ 419,636**	**$ 423,429**	**$ 428,680**	**$ 424,286**	**$ 430,981**	**1.78%**
General Fund	**$ 419,636**	**$ 423,429**	**$ 428,680**	**$ 424,286**	**$ 430,981**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 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 changes for Fiscal Year 2014-15.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
% of requests for blood alcohol analysis completed within 30 days	100%	100%	100%	85%	100%[2]
% of requests for controlled substances analysis completed within 60 days	*22%*[1]	40%[1]	95%[2]	90%	95%[2]
Return AFIS results within 24 hours	96%	96%	95%	97%	95%
Analyze all latents and enter AFIS-quality latents into AFIS within 14 days	95%	42%[3]	95%[2]	20%[3]	95%[2]
Complete all requests for photograph copies within 14 days	100%	100%	100%	100%	95%

[1] Decrease in case turnaround is due to staffing levels.
[2] Performance projection is assuming full staffing and completion of training.
[3] Decrease due to staff in latent training program.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,852,531	$ 1,787,979	$ 1,817,651	$ 1,737,834	$ 1,909,786	6.81%
Ongoing*	-	1,787,979	1,817,651	1,737,834	1,909,786	6.81%
One-time*	-	-	-	-	-	N/A
Professional/Contract	13,965	12,000	19,264	13,034	62,000	416.67%
Operating Supplies	51,328	251,432	206,531	90,026	144,868	-42.38%
Repairs/Maintenance	99,740	167,135	167,135	157,135	176,855	5.82%
Communications/Transportation	5,995	4,620	6,620	5,685	6,620	43.29%
Insurance/Taxes	532	-	-	-	-	N/A
Other Charges/Services	8,512	7,962	15,962	14,177	9,162	15.07%
Machinery/Equipment	-	-	45,000	38,474	-	N/A
Office Furniture/Equipment	-	-	-	-	35,000	N/A
Total Cost Center - 2021	**$ 2,032,603**	**$ 2,231,128**	**$ 2,278,163**	**$ 2,056,365**	**$ 2,344,291**	**5.07%**
General Fund	**$ 2,030,734**	**$ 2,068,128**	**$ 2,115,163**	**$ 2,012,691**	**$ 2,284,291**	
Grant Fund	**1,869**	**163,000**	**163,000**	**43,674**	**60,000**	
Grand Total	**$ 2,032,603**	**$ 2,231,128**	**$ 2,278,163**	**$ 2,056,365**	**$ 2,344,291**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	2	2	1	1	1	1
Crime Scene Technician II	9	9	9	9	9	9
Criminalist II	4	5	3	3	3	3
Criminalist III	0	0	0	0	0	1
Latent Print Examiner II	2	1	1	1	1	1
Police Administrative Specialist	2	2	2	2	2	2
Police Forensics Service Section Manager	1	1	1	1	1	1
Supervising Criminalist	1	1	1	1	1	1
Total	**23**	**23**	**20**	**20**	**20**	**21**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2014-15 reflects the addition of one Criminalist III position and one-time funding for contract services for latent print analysis. One-time and ongoing funding is included for equipment costs for the new Gilbert/Chandler Holding Facility Cooperative. Decreases are reflected due to the expiration of one-time grant funding that was approved in FY 2013-14.

Division:	Field Operations
Cost Center:	2030

Field Operations is responsible for patrolling and traffic control of the City's roadways. Field Operations is comprised of traditional patrol officers, the motorcycle unit, the bicycle team, the K-9 team, and the Police Explorer Program. The Community Oriented Policing (COP) program consists of 17 beats where officers and citizens work to identify and resolve problems.

2014-15 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.
- Maintain or reduce the accident rate at 14 per 1,000 population or less.
- Reduce the number of outstanding arrest warrants in the City of Chandler.
- Develop and communicate effective crime reduction strategies for each district on an ongoing basis, by holding three briefings each week per team on proactive crime reduction strategies.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of directed traffic enforcement initiatives	100	245	110	201	110
Accidents per 1,000 population	14.2	14.1	14.0	14.5	14.0
Number of hours officers are dedicated to making warrant arrests[(1)]	2,146	1,592	2,500	1,938	2,000
Number of crime reduction plans developed to address public safety issues	48	308	48	230	230
Percentage of proactive crime reduction briefings held[(2)]	216[(2)]	66%	100%	85%	85%

[(1)] Effective Fiscal Year (FY) 2013-14 data will be extracted from the records management system and will be limited to teams assigned to cost center 2030, Field Operations.
[(2)] Measure changed from "Number of monthly briefings on proactive crime reduction strategies" effective FY 2012-13.

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Field Operations – 2030 ➣➣➣

Goal:
Through education, foster the community's sense of responsibility for crime prevention and participation with the police in identifying and solving crime and quality of life issues.

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

Objectives:
- Encourage citizen participation and provide public safety information in annual open house and public meetings with members of the community to address and develop joint law enforcement/citizen solutions to neighborhood problems.
- Ascertain concerns and needs of community through Citizen Satisfaction Surveys.
- Promote traffic safety by conducting special public awareness events annually.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of citizen community meetings	2[(1)]	102	48	58	48
Number of Citizen Satisfaction Surveys completed	132	107	100	76	100
Number of traffic safety and education special events conducted	16	68	20	43	20

[(1)] Improved internal tracking of community meetings to include all public meetings attended by Field Operations effective Fiscal Year (FY) 2011-12.

Goal:[(2)]
Create a safe and pleasant environment for park patrons through high visibility patrols within City parks.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective: [(2)]
- Maintain a Park Ranger Team average of 8,160 park visits per year.
- Conduct a team average of 3,600 hours per year of foot patrol through the parks for enforcement purposes.

Measures[(2)]	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of park visits per year	7,603	9,454	8,160	8,146	N/A
Number of foot patrol hours per year	3,199	3,987	3,600	3,965	N/A

[(2)] Goal, Objectives, and Measures moved to cost center 2080, Police Community Resources and Training, during FY 2013-14.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 28,055,259	$ 26,478,162	$ 26,970,058	$ 26,936,261	$ 26,761,741	1.07%
Ongoing*	-	26,478,162	26,970,058	26,936,261	26,761,741	1.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract	9,656	12,126	16,287	11,200	12,126	0.00%
Operating Supplies	1,679,145	1,878,365	1,784,534	1,698,912	1,869,820	-0.45%
Repairs/Maintenance	32,470	50,746	58,413	47,180	50,746	0.00%
Communications/Transportation	31,864	27,679	27,679	24,675	27,679	0.00%
Insurance/Taxes	16,918	16,544	16,544	6,500	16,544	0.00%
Other Charges/Services	25,452	25,072	25,072	24,290	25,072	0.00%
Machinery/Equipment	-	-	6,000	-	-	N/A
Capital Replacement	916,810	916,810	916,810	916,810	916,810	0.00%
Total Cost Center - 2030	**$ 30,767,575**	**$ 29,405,504**	**$ 29,821,397**	**$ 29,665,828**	**$ 29,680,538**	**0.94%**
General Fund	**$ 30,586,314**	**$ 29,124,504**	**$ 29,540,397**	**$ 29,551,663**	**$ 29,399,538**	
Grant Fund	**181,260**	**281,000**	**281,000**	**114,165**	**281,000**	
Grand Total	**$ 30,767,575**	**$ 29,405,504**	**$ 29,821,397**	**$ 29,665,828**	**$ 29,680,538**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Detention Officer	4	0	0	0	0	0
Impound Hearing Specialist	0	0	1	1	1	1
Park Ranger	5	5	5	5	0	0
Police Administrative Specialist	8	8	6	6	6	6
Police Commander	3	3	3	3	3	3
Police Fleet Aide	2	2	1	1	1	1
Police Lieutenant	9	9	9	9	9	9
Police Officer	166	167	166	166	166	166
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	**229**	**226**	**223**	**223**	**218**	**218**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, five Park Rangers were transferred to cost center 2080, Community Resources and Training.

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.

2014-15 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.
- Decrease violent gang activity through education, enforcement and suppression.
- Respond to 80% of all vice, drug, and organized crime tips and leads (VDO's) within 30 days.[(1)]

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Criminal Investigations clearance rate	73%	81%	80%	80%	80%
Percentage of submitted cases requiring no further investigation	93%	85%	90%	85%	85%
Number of special projects in response to crime trends	24	56	25	50	50
Number of gang awareness presentations	20	20	24	25	24
Percent of all VDO's responded to within 30 days[(1)]	100%	100%	80%	80%	80%

(1) Objective and Measure changed from 60 days effective Fiscal Year 2012-13.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 11,804,993	$ 10,886,351	$ 11,375,350	$ 11,180,827	$ 11,571,434	6.29%
Ongoing*	-	10,886,351	11,375,350	11,180,827	11,571,434	6.29%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,654	3,725	4,127	4,127	3,725	0.00%
Operating Supplies	60,842	353,772	71,215	46,700	248,772	-29.68%
Repairs/Maintenance	606	2,288	7,288	5,596	2,288	0.00%
Communications/Transportation	167,879	156,595	169,584	158,120	181,214	15.72%
Insurance/Taxes	3,750	1,000	4,000	3,750	1,000	0.00%
Other Charges/Services	106,532	113,176	116,973	88,228	118,176	4.42%
Total Cost Center - 2040	**$ 12,149,254**	**$ 11,516,907**	**$ 11,748,537**	**$ 11,487,348**	**$ 12,126,609**	**5.29%**
General Fund	**$ 11,916,027**	**$ 11,114,907**	**$ 11,226,537**	**$ 11,179,728**	**$ 11,574,609**	
Grant Fund	**233,228**	**402,000**	**522,000**	**307,620**	**552,000**	
Grand Total	**$ 12,149,254**	**$ 11,516,907**	**$ 11,748,537**	**$ 11,487,348**	**$ 12,126,609**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Police Administrative Specialist	4	4	4	4	4	4
Police Commander	1	1	1	1	1	1
Police Investigative Assistant	2	0	0	0	0	0
Police Lieutenant	2	2	2	2	3	3
Police Officer	65	65	65	65	65	65
Police Operations Support Supervisor	1	1	0	0	0	0
Police Sergeant	12	12	12	12	13	13
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
Total	**91**	**89**	**88**	**88**	**90**	**90**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Police Sergeant and one Police Lieutenant were transferred from cost center 2010, Police Administration.

FY 2014-15 reflects increases for overtime grants. Ongoing funding is included for training and travel related to various specialties. Decreases are reflected due to one-time grant funding that was approved in FY 2013-14.

Division:	Planning and Research
Cost Center:	2050

Planning and Research is responsible for the Department's budget, grant and forfeiture fund administration, facilities, capital improvement program planning, strategic planning, crime analysis, uniform crime reporting, investigative assistance, deployment and efficiency analysis, and special project research.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of budget monitoring reports performed	107	93	100	95	95
Number of grants/IGAs/MOUs prepared	38	36	33	33	33
Number of crime analysis products provided	814	696	650	700	700
Number of Uniform Crime Reports produced	11	11	12	12	12
Number of deployment and efficiency studies performed	62	47	50	36	40

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,011,643	$ 1,082,414	$ 1,096,051	$ 1,077,423	$ 1,099,379	1.57%
Ongoing*	-	1,082,414	1,096,051	1,077,423	1,099,379	1.57%
One-time*	-	-	-	-	-	N/A
Operating Supplies	25,302	31,604	31,604	12,899	31,604	0.00%
Repairs/Maintenance	1,492	6,862	6,862	5,520	6,862	0.00%
Communications/Transportation	3,128	7,720	7,720	7,000	7,720	0.00%
Other Charges/Services	5,678	4,801	4,801	3,185	4,801	0.00%
Total Cost Center - 2050	**$ 1,047,243**	**$ 1,133,401**	**$ 1,147,038**	**$ 1,106,027**	**$ 1,150,366**	**1.50%**
General Fund	**$ 1,047,243**	**$ 1,133,401**	**$ 1,147,038**	**$ 1,106,027**	**$ 1,150,366**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Crime Analysis Supervisor	1	1	1	1	1	1
Management Assistant	0	0	1	1	1	1
Police Crime Analysis Data Technician	0	0	0	0	2	2
Police Investigative Assistant	0	2	2	2	2	2
Police Planning and Research Analyst	4	4	4	4	4	4
Police Planning and Research Manager	1	1	1	1	1	1
Police Planning Assistant	2	2	2	2	0	0
Total	**8**	**10**	**11**	**11**	**11**	**11**

Significant Budget and Staffing Changes

During Fiscal Year 2013-14, two Police Planning Assistant positions were renamed Police Crime Analysis Data Technician.

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.

2014-15 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.
- Enter 85% of Priority 1 calls received through 9-1-1 into the system within one minute. This is Communications' effort in meeting the Department 5 minute response times.
- Maintain a median queue of 30 seconds or less on Priority 1 calls for service (entered to dispatched).[(1)]
- Answer a minimum of 90% of calls arriving at the Public Safety Answering Point (PSAP) within 10 seconds during the busy hour (the hour each day with the greatest call volume).
- Answer a minimum of 95% of all 9-1-1 calls within 20 seconds

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Total call volume into the dispatch center[(2)]	N/A	324,622	332,000	316,000	316,000
Percentage of calls arriving at the PSAP answered within 10 seconds during the busy hour[(2)]	N/A	97%	90%	98%	90%
Percentage of 9-1-1 calls answered within 20 seconds[(2)]	N/A	97%	90%	98%	95%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	N/A[(3)]	87%	85%	85%	85%
Median number of seconds in queue on Priority 1 calls (entered to dispatched)[(1)]	N/A[(3)]	31	95%[(1)]	30	30

[(1)] Effective Fiscal Year (FY) 2012-13, reporting was changed from percentage to number of seconds.
[(2)] New measure effective FY 2012-13.
[(3)] FY 2011-12 data not available due to new technology systems.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 4,047,318	$ 4,181,561	$ 4,248,451	$ 4,131,905	$ 4,198,658	0.41%
Ongoing*	-	4,181,561	4,248,451	4,131,905	4,198,658	0.41%
One-time*	-	-	-	-	-	N/A
Professional/Contract	6,933	7,200	15,030	8,000	7,200	0.00%
Operating Supplies	154,579	122,805	129,768	121,422	51,075	-58.41%
Repairs/Maintenance	249,284	670,720	679,107	799,140	744,932	11.06%
Communications/Transportation	24,278	9,706	15,230	20,400	26,330	171.28%
Other Charges/Services	540,878	560,915	615,690	609,592	605,679	7.98%
Machinery/Equipment	413,390	577,275	415,055	386,000	331,473	-42.58%
Capital Replacement	209,228	216,362	216,482	216,752	217,788	0.66%
Total Cost Center - 2060	**$ 5,645,887**	**$ 6,346,544**	**$ 6,334,813**	**$ 6,293,211**	**$ 6,183,135**	**-2.57%**
General Fund	**$ 5,645,887**	**$ 6,346,544**	**$ 6,334,813**	**$ 6,293,211**	**$ 6,183,135**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Computer Support Assistant	1	1	1	1	1	1
Dispatch Supervisor	6	6	6	6	6	6
Dispatcher	29	29	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	2	2	2	2
Police Communications Manager	1	1	1	1	1	1
Police Radio Communications Analyst	0	0	0	0	1	1
Police Technology Manager	0	0	1	1	1	1
Senior Police Communications Technician	2	2	2	2	1	1
Total	**51**	**51**	**53**	**53**	**53**	**53**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Senior Police Communications Technician position was reclassified to Police Radio Communications Analyst.

FY 2014-15 reflects an ongoing increase for operations and maintenance related to the Regional Wireless Cooperative (RWC) agreement. Decreases are also reflected in FY 2014-15 due to one-time funding that was approved in FY 2013-14.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percentage of report copy requests processed within 7 business days	96%	89%	90%	92%	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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	100%	100%	100%
Percentage of recovery letters mailed to victim with 24 hours	99%	96%	98%	98%	98%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,682,340	$ 1,640,174	$ 1,663,802	$ 1,603,595	$ 1,656,321	0.98%
Ongoing*	-	1,640,174	1,663,802	1,603,595	1,656,321	0.98%
One-time*	-	-	-	-	-	N/A
Operating Supplies	19,170	24,681	24,681	22,135	24,681	0.00%
Repairs/Maintenance	6,759	6,750	7,897	6,800	6,750	0.00%
Communications/Transportation	195	2,000	2,000	650	2,000	0.00%
Other Charges/Services	15	1,500	1,500	550	1,500	0.00%
Total Cost Center - 2070	**$ 1,708,480**	**$ 1,675,105**	**$ 1,699,880**	**$ 1,633,730**	**$ 1,691,252**	**0.96%**
General Fund	**$ 1,708,480**	**$ 1,675,105**	**$ 1,699,880**	**$ 1,633,730**	**$ 1,691,252**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Police Records Specialist	19	19	19	19	19	19
Police Records Supervisor	4	4	4	4	4	4
Police Support Services Manager	1	1	1	1	1	1
Total	**24**	**24**	**24**	**24**	**24**	**24**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2014-15.

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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-14 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%

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 719,043	$ 734,987	$ 747,273	$ 795,118	$ 817,328	11.20%
Ongoing*	-	734,987	747,273	795,118	817,328	11.20%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,292,368	1,955,000	2,270,710	1,546,981	1,729,518	-11.53%
Operating Supplies	188	1,395	1,395	1,395	43,267	3001.58%
Communications/Transportation	-	-	-	-	1,000	N/A
Other Charges/Services	-	-	-	-	2,000	N/A
Total Cost Center - 2071	**$ 2,011,599**	**$ 2,691,382**	**$ 3,019,378**	**$ 2,343,494**	**$ 2,593,113**	**-3.65%**
General Fund	**$ 2,011,599**	**$ 2,691,382**	**$ 3,019,378**	**$ 2,343,494**	**$ 2,593,113**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Detention Officer	5	9	9	9	9	10
Police Detention Supervisor	1	1	1	1	1	1
Total	**6**	**10**	**10**	**10**	**10**	**11**

Significant Budget and Staffing Changes

Fiscal Year 2014-15 reflects ongoing and one-time funding for equipment costs for the new Gilbert/Chandler Holding Facility Cooperative, as well as the addition of one Detention Officer and associated ongoing costs. Reductions to fuel and prisoner care funding will partially offset the increases.

Division:	Police Community Resources and Training
Cost Center:	2080

Police Community Resources and Training programs include the School Resource Officer Program, the Crime Prevention Unit that strives to maximize citizens' crime prevention efforts through encouraging and assisting in the development and implementation of crime prevention programs, the Citizen and Youth Police Academies, Police Explorer Program, Volunteers in Policing, Park Rangers, and the Training Unit that coordinates and documents all training for officers and civilians within the department.

2014-15 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 schools within the City of Chandler.[(1)]
- Provide Law Related Education (LRE) instruction to students.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of schools within the City of Chandler with a SRO	100%	100%	100%	9[(1)]	9
Number of LRE hours taught	2,050	2,297	2,000	2,100	2,000

[(1)] Effective Fiscal Year 2013-14, the measure was changed from a percentage to the number of schools, omitting the language of "traditional secondary schools within the City" due to variations in educational design.

Goal:
Conduct and/or participate in community programs such as Citizen and Youth Police Academies.

Supports Priority Based Budgeting Goal(s): Safe Community; Leisure, Culture and Recreation

Objective:
- Provide Citizen and Youth Police Academies to the community.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of Academies	8	7	9	8	8

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of volunteer hours donated	13,479	14,055	12,500	12,500	12,500

Goal:
Provide and maintain records on police personnel training.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 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 contacts including presentations such as Home Security and Business Surveys and participation in community events. Programs shall include block watch meetings, business safety fairs, and other crime prevention presentations.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of crime prevention programs offered	245	259	360	450	360

** 2013-14 Year 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:[(1)]
Create a safe and pleasant environment for park patrons through high visibility patrols within City parks.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:[(1)]

- Maintain a Park Ranger Team average of 8,160 park visits per year.
- Conduct a team average of 3,600 hours per year of foot patrol through the parks for enforcement purposes.

Measures[(1)]	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of park visits per year	7,603	9,454	8,160	8,146	8.160
Number of foot patrol hours per year	3,199	3,987	3,600	3,965	3,600

(1) Goal, Objectives, and Measures moved from cost center 2030, Police Field Operations, during Fiscal Year 2013-14.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,186,767	$ 2,965,315	$ 3,123,849	$ 3,153,304	$ 3,395,449	14.51%
Ongoing*	-	2,630,266	2,788,800	2,818,255	3,395,449	29.09%
One-time*	-	335,049	335,049	335,049	-	-100.00%
Professional/Contract	30	-	-	-	-	N/A
Operating Supplies	286,397	513,978	415,618	334,890	524,173	1.98%
Repairs/Maintenance	5,240	9,692	11,627	9,692	9,722	0.31%
Communications/Transportation	14,014	9,590	9,590	4,000	7,090	-26.07%
Insurance/Taxes	3,189	-	-	-	-	N/A
Other Charges/Services	24,139	7,392	23,642	29,600	7,392	0.00%
Total Cost Center - 2080	**$ 3,519,777**	**$ 3,505,967**	**$ 3,584,326**	**$ 3,531,486**	**$ 3,943,826**	**12.49%**
General Fund	**$ 3,340,922**	**$ 3,210,967**	**$ 3,289,326**	**$ 3,332,221**	**$ 3,643,826**	
Grant Fund	**178,854**	**295,000**	**295,000**	**199,265**	**300,000**	
Grand Total	**$ 3,519,777**	**$ 3,505,967**	**$ 3,584,326**	**$ 3,531,486**	**$ 3,943,826**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Community Outreach Coordinator	1	1	1	1	0	0
Park Ranger	0	0	0	0	5	5
Police Administrative Specialist	1	1	1	1	1	1
Police Employee Training Coordinator	1	1	1	1	0	0
Police Lieutenant	1	1	1	1	1	1
Police Officer	13	13	17	17	17	17
Police Sergeant	4	4	4	4	4	4
Police Training & Development Coordinator	0	0	0	0	1	1
Police Volunteer Coordinator	0	0	0	0	1	1
Total	**21**	**21**	**25**	**25**	**30**	**30**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, the Police Employee Training Coordinator was reclassified to Police Training & Development Coordinator and one Community Outreach Coordinator position was reclassified to Police Volunteer Coordinator. Five Park Ranger positions were transferred from cost center 2030, Field Operations.

Effective July 1, 2014, ongoing funding is provided to maintain three School Resource Officer (SRO) positions, which were funded on a one-time basis in FY 2013-14. These positions are offset by 50% through revenues from Chandler Unified School District (CUSD). Decreases are also reflected in FY 2014-15 due to reallocation of funds within the cost center operating accounts.

Division:	Police Capital
Cost Center:	2100

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Contingencies/Reserves	-	1,916,467	-	-	1,644,551	-14.19%
Building/Improvements	550,096	-	1,752,701	105,000	-	N/A
Machinery/Equipment	799,755	-	79,316	4,280	-	N/A
Office Furniture/Equipment	-	411,085	440,090	440,090	440,090	7.06%
Total Cost Center - 2100	**$ 1,349,851**	**$ 2,327,552**	**$ 2,272,107**	**$ 549,370**	**$ 2,084,641**	**-10.44%**
General Gov't Capital Projects Fund	**$ 550,096**	**$ 1,279,965**	**$ 1,224,520**	**$ 548,240**	**$ 1,116,370**	
Public Safety Bonds - Police	**799,755**	**1,047,587**	**1,047,587**	**1,130**	**968,271**	
Grand Total	**$ 1,349,851**	**$ 2,327,552**	**$ 2,272,107**	**$ 549,370**	**$ 2,084,641**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Significant Budget Changes

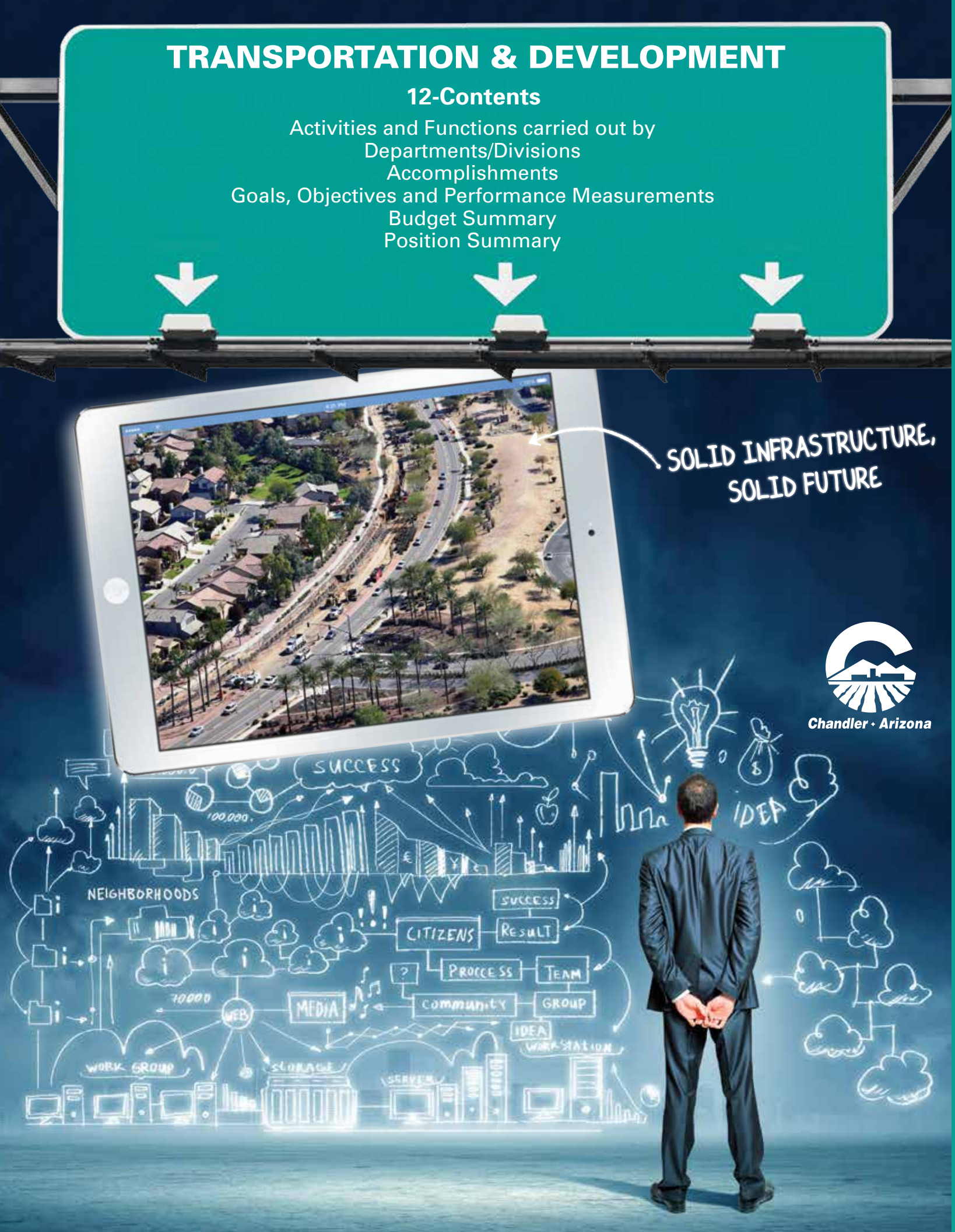
Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for Fiscal Year (FY) 2014-15. FY 2014-15 reflects the carryforward of uncompleted project funding from FY 2013-14. Additional detail on the capital program is available in the 2015-2024 Capital Improvement Program.

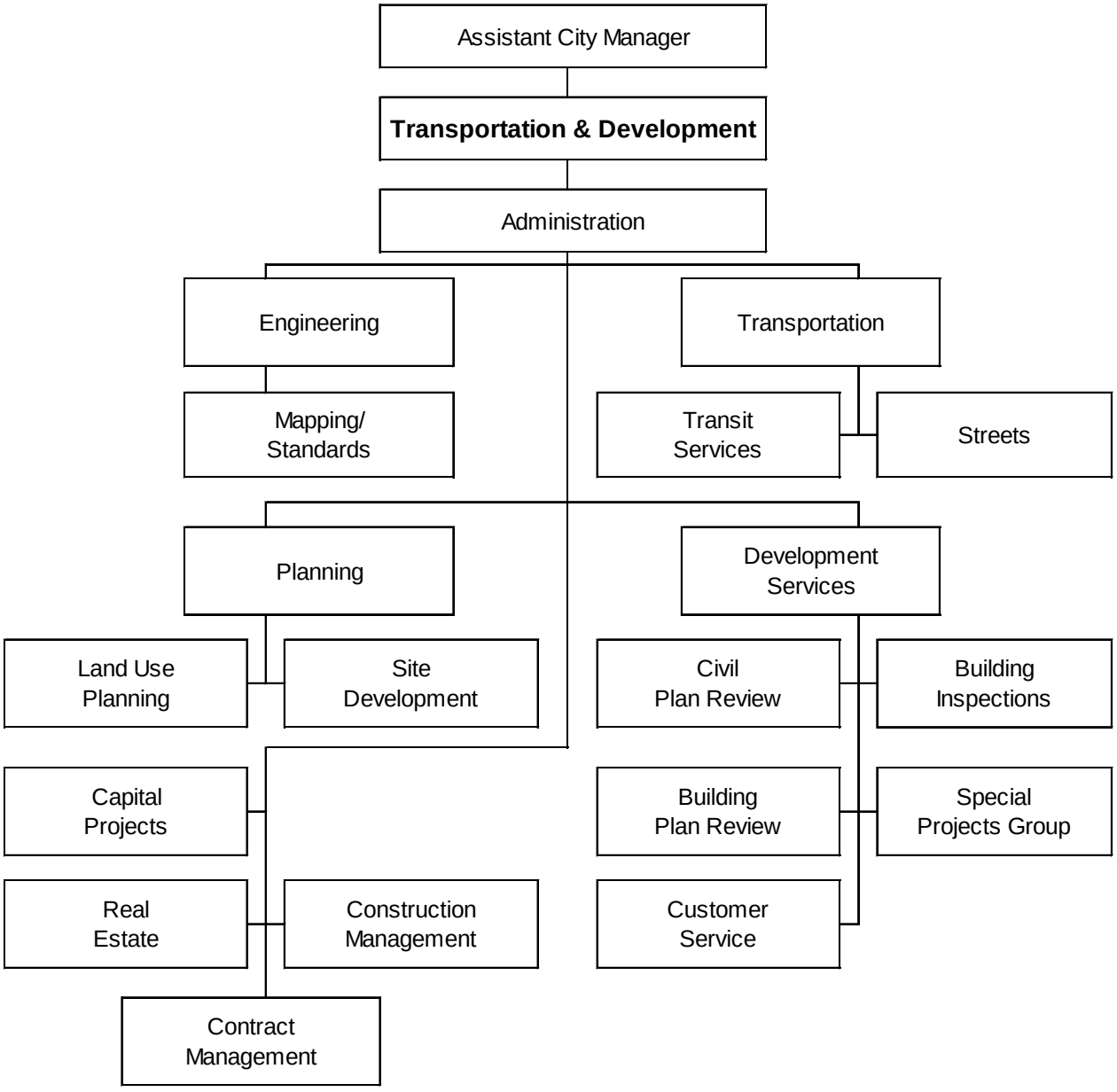
Chandler + Arizona
Where Values Make The Difference

TRANSPORTATION & DEVELOPMENT

12-Contents

Activities and Functions carried out by Departments/Divisions
Accomplishments
Goals, Objectives and Performance Measurements
Budget Summary
Position Summary





** 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.*

The table below depicts the breakdown by division for the Fiscal Year (FY) 2014-15 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted to Adopted
Transportation and Dev Administration	$ 943,313	$ 1,659,155	$ 1,689,563	$ 1,522,083	-8.26%
Planning	1,547,130	1,554,569	1,529,607	1,672,862	7.61%
Development Services	3,264,680	4,143,330	4,062,760	3,467,378	-16.31%
Engineering	2,431,824	1,022,674	781,425	1,702,307	66.46%
Capital Projects	1,411,138	1,905,274	1,869,020	1,675,869	-12.04%
Engineering Capital	195,539	-	-	-	N/A
Streets	8,046,629	8,748,244	8,181,437	9,252,708	5.77%
Streets Capital	21,807,458	61,142,625	30,087,692	60,927,115	-0.35%
Traffic Engineering	5,955,802	6,308,330	4,621,707	6,556,106	3.93%
Transit Services	798,517	1,550,735	1,150,977	1,541,459	-0.60%
Street Sweeping	1,150,072	950,429	1,006,379	1,458,442	53.45%
Total	**$ 47,552,102**	**$ 88,985,365**	**$ 54,980,567**	**$ 89,776,329**	**0.89%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 14,947,063	$ 15,841,860	$ 11,761,732	$ 16,042,701	
Ongoing[(1)]	14,947,063	15,695,720	11,615,592	15,977,507	1.80%
One-time[(1)]	-	146,140	146,140	65,194	-55.39%
Operating & Maintenance	10,602,042	12,000,880	13,131,143	12,806,513	6.71%
Capital - Major	22,002,997	61,142,625	30,087,692	60,927,115	-0.35%
Total	**$ 47,552,102**	**$ 88,985,365**	**$ 54,980,567**	**$ 89,776,329**	**0.89%**

Staffing by Cost Center	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted	% Change Adopted to Adopted
Transportation and Dev Administration	5.000	9.000	9.000	10.000	11.11%
Planning	14.000	14.000	14.000	15.000	7.14%
Development Services	32.000	38.000	38.000	32.000	-15.79%
Engineering	22.000	9.000	9.000	15.000	66.67%
Capital Projects	18.000	21.000	21.000	19.000	-9.52%
Streets	40.500	40.500	40.500	40.500	0.00%
Traffic Engineering	25.000	25.000	25.000	25.000	0.00%
Transit Services	3.000	3.000	3.000	3.000	0.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Total	**168.500**	**168.500**	**168.500**	**168.500**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for 2011-12 Actual Expenditures.

2013-14 Transportation & Development Accomplishments

- Swept 65,960 curb-miles and removed 1,791 tons of debris from City streets.
- City crews placed 1,865 tons of asphalt and 50,040 square feet of concrete on Chandler streets.
- Designed and replaced walls along Rural Road and Carriage Lane.
- Upgraded medians on Cooper Road from Ray Road north to the City border
- Repaired 34,270 feet of curb and gutter, and 134,150 square feet of sidewalk.
- Applied street seal material to 227.9 lane miles of roadway; milled and overlaid 57.3 lane miles of roadway.
- Installed decomposed granite on Cooper Road, Dobson Road, Queen Creek Road, and Alma School Road.
- Responded to 110 Storm Water compliance complaints, inspected 10,067 storm drainage structures, and maintained 1,905 storm drainage structures.
- Improved service on Route 108 (Elliot Road) from 60-minute to 30-minute weekday service and added 60-minute weekend service.
- Added new Bus Route 56 (Priest/Ray Road) service in Chandler.
- Transit enhanced service on Routes 81 (McClintock Drive) and 156 (Chandler Boulevard) by extending the route west across I-10 to City of Phoenix, adding two morning round trips weekdays, one Saturday morning round trip, and one Sunday westbound trip (Route 156) and Saturday service (Route 81).
- Provided 13,584 non-ADA (Americans with Disabilities Act) trips and 33,636 ADA trips.
- Completed 4,574 street light outage and other repairs and completed 2,787 traffic sign repairs and installations.
- Installed new state-of-the-art traffic signal system and controller software to improve reliability of the Traffic Management Center and improve traffic flow.
- Completed construction on the Galveston Street Bike/Pedestrian Bridge.
- Received confirmation from the State of the City's 2010 US Census challenge adding 203 residents, increasing shared tax revenues by $74,649 to date.
- Amended Zoning Code for Group Home regulations.
- Published City profile compiling population and other demographics used for research
- Managed notable development applications including Wells Fargo expansion and General Motors office building.
- Processed 6,006 building permits, a 21% increase over Fiscal Year 2012-13, with a construction value greater than $820M.
- Reviewed 60 new commercial buildings.
- The Small Business Assistance Team assisted 50 new and existing small businesses owners.
- Completed 100% of the plan reviews per Senate Bill 1598 regulations and completed over 33,000 inspections.
- Secured advanced Arterial Life Cycle Project funding for Gilbert Road (Chandler Heights to Hunt Highway) of $2.048M, McQueen Road (Ocotillo to Chandler Heights) of $3.895M and Queen Creek Road (McQueen to Gilbert) Design of $1.504M.

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.

2014-15 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 affecting them.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Requests from citizens	4,279	3,921	4,000	4,200	4,300
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	45	33	25	32	30

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Represent City at agency and civic group meetings	133	147	120	116	115

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Transportation & Development Administration - 3010 ≺≺≺

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 694,579	$ 1,120,847	$ 1,144,202	$ 1,148,617	$ 1,233,660	10.06%
Ongoing*	694,579	1,120,847	1,144,202	1,148,617	1,233,660	10.06%
One-time*	-	-	-	-	-	N/A
Professional/Contract	229,172	500,900	510,528	510,528	250,900	-49.91%
Operating Supplies	3,441	16,226	16,226	11,226	13,447	-17.13%
Repairs/Maintenance	759	3,715	3,715	3,715	3,715	0.00%
Communications/Transportation	2,727	9,007	9,007	7,017	9,401	4.37%
Other Charges/Services	3,761	8,460	8,460	8,460	10,960	29.55%
Office Furniture/Equipment	8,874	-	-	-	-	N/A
Total Cost Center - 3010	**$ 943,313**	**$ 1,659,155**	**$ 1,692,138**	**$ 1,689,563**	**$ 1,522,083**	**-8.26%**
General Fund	**$ 943,313**	**$ 1,659,155**	**$ 1,692,138**	**$ 1,689,563**	**$ 1,522,083**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Construction Project Coordinator	0	0	0	0	0	1
Development Project Administrator	0	0	0	2	2	2
Development Project Coordinator	0	0	0	1	1	1
Engineer Assistant	0	0	0	1	1	1
Management Assistant	1	0	0	0	0	0
Regulatory Affairs Manager	1	1	1	1	1	1
Senior Executive Assistant	1	1	1	1	1	1
Senior Management Assistant	0	1	1	1	1	1
Transportation & Development Director	1	1	1	1	1	1
Transportation Manager	1	1	1	1	1	1
Total	**5**	**5**	**5**	**9**	**9**	**10**

Significant Budget and Staffing Changes

Effective July 1, 2014, one Construction Project Coordinator is transferred from cost center 3025, Capital Projects.

Fiscal Year 2014-15 reflects one-time funding for in Professional/Contract for on call temporary inspection services.

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, 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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Schedule applications for P & Z Commission agendas within 90 days	86%	70%[(1)]	80%	70%[(1)]	70%[(1)]
Number of cases submitted	117	151	160	138	140

[(1)] Reduced percentages reflect an increase in case amounts per Planner assignments, shifting the hearing date commitments to later in the process, and a new emphasis on front end processes historically employed at the later portion of the development review process.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Total number of plan reviews	1,249	1,495	2,000[(1)]	1,650	1,700
Percentage completed within 20-day turnaround time	98%	98%	98%	96%	96%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

(1) Plan reviews are trending upwards due to an increase in development activity.

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by Council	3	4	3	3	3
Number of code amendments or development policies adopted by Council	5	3	2	3	4

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Planning – 1510 ➣➣➣

Goal:
Provide 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of high-profile and expedited projects submitted for review	321	157	250	160	160
Percentage of reviews for these projects completed within 10 working days	99%	100%	100%	100%	100%

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percentage of employees participating in training opportunities	100%	100%	100%	100%	100%

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Planning – 1510 ➣➣➣

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,453,012	$ 1,464,872	$ 1,487,187	$ 1,491,770	$ 1,577,554	7.69%
Ongoing*	1,453,012	1,464,872	1,487,187	1,491,770	1,577,554	7.69%
One-time*	-	-	-	-	-	N/A
Professional/Contract	46,742	12,000	12,000	3,000	12,000	0.00%
Operating Supplies	13,825	38,377	38,377	13,858	40,877	6.51%
Repairs/Maintenance	3,370	10,650	10,650	3,750	8,150	-23.47%
Communications/Transportation	7,951	16,790	16,790	8,001	16,901	0.66%
Other Charges/Services	1,720	7,042	7,042	4,390	12,542	78.10%
Office Furniture/Equipment	15,671	-	-	-	-	N/A
Capital Replacement	4,838	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	**$ 1,547,130**	**$ 1,554,569**	**$ 1,576,884**	**$ 1,529,607**	**$ 1,672,862**	**7.61%**
General Fund	**$ 1,547,130**	**$ 1,554,569**	**$ 1,576,884**	**$ 1,529,607**	**$ 1,672,862**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
City Planner	1	1	2	2	2	2
Development Services Engineer	1	1	0	0	0	0
Executive Assistant	2	2	2	2	2	2
GIS Technician II	1	1	1	1	1	1
Planning Administrator	1	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Principal Plans Examiner	1	1	0	0	0	0
Senior Engineer	1	1	0	0	0	0
Senior Planner	2	2	1	1	1	1
Senior Plans Examiner	4	4	0	0	0	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	1	1	1	2
Site Development Plans Examiner	2	2	2	2	2	2
Total	**22**	**22**	**14**	**14**	**14**	**15**

Significant Budget and Staffing Changes

Effective July 1, 2014, one Site Development Inspector position is transferred from cost center 3025, Capital Projects.

Fiscal Year 2014-15 incorporates a one-time increase in Other Charges/Services for the Architectural Excellence award program.

Division:	Development Services
Cost Center:	1530

Development Services reviews and issues permits for all development projects, and provides building and structural plan review, and building inspection associated with subdivision and site development.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percent of plan reviews completed within 20 working days[(1)]	95%	100%	N/A[(1)]	N/A[(1)]	N/A[(1)]
Number of nonresidential projects submitted	1,701	2,040	1,500[(2)]	1,700	1,500
Number of permits issued	4,963	4,073	3,000[(2)]	4,000	3,000
% of non-exempt building and structural plan review projects completed within the statutory overall time frame[(3)]	N/A	N/A	100%	100%	100%
% of building permit applications processed within 10 days[(3)]	N/A	N/A	70%	80%	80%
% of projects eligible for self-certification that are processed via self-certification[(3)]	N/A	N/A	1%	0.1%	0.1%

(1) Performance measure discontinued effective Fiscal Year (FY) 2013-14.
(2) Permit exemptions are anticipated for late FY 2012-13 where minor work will be exempted from permit requirements, resulting in fewer permits.
(3) New measure effective FY 2013-14. Applications were and will be tracked to be processed within 10 days rather than the originally projected 7 days. This measurement reflects receipt of application through issuance.

** 2013-14 Year 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 ➣➣➣

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
% Plan reviews completed and processed within 20 working days[(1)]	98%	92%	N/A[(1)]	N/A[(1)]	N/A[(1)]
Average number of reviews per project	3.0	3.0	3.0	3.0	3.0
Number of drawing sheets reviewed[(1)]	5,000	1,409	N/A[(1)]	N/A[(1)]	N/A[(1)]
Number of residential subdivisions submitted[(1)]	15	12	N/A[(1)]	N/A[(1)]	N/A[(1)]
Number of residential lots created[(1)]	162	503	N/A[(1)]	N/A[(1)]	N/A[(1)]
% of non-exempt plan review projects completed within the statutory overall time frame[(2)]	N/A	N/A	100%	100%	100%

(1) Measure discontinued effective Fiscal Year (FY) 2013-14.
(2) New measure effective FY 2013-14.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 3,138,058	$ 3,790,332	$ 3,845,640	$ 3,779,203	$ 3,101,325	-18.18%
Ongoing*	3,138,058	3,790,332	3,845,640	3,779,203	3,101,325	-18.18%
One-time*	-	-	-	-	-	N/A
Professional/Contract	9,755	28,000	28,871	100	28,000	0.00%
Operating Supplies	55,594	87,655	94,990	66,611	141,048	60.91%
Repairs/Maintenance	1,900	28,184	28,184	22,847	27,684	-1.77%
Communications/Transportation	12,294	27,010	27,010	17,050	26,526	-1.79%
Insurance/Taxes	-	3,000	3,000	3,000	3,000	0.00%
Rents/Utilities	17	-	-	-	-	N/A
Other Charges/Services	12,846	33,700	33,700	28,500	29,940	-11.16%
Machinery/Equipment	8,767	120,000	120,000	120,000	82,000	-31.67%
Capital Replacement	25,449	25,449	25,449	25,449	27,855	9.45%
Total Cost Center - 1530	**$ 3,264,680**	**$ 4,143,330**	**$ 4,206,844**	**$ 4,062,760**	**$ 3,467,378**	**-16.31%**
General Fund	**$ 3,264,680**	**$ 4,143,330**	**$ 4,206,844**	**$ 4,062,760**	**$ 3,467,378**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	3	3	1	1	1	1
Building Inspector	10	10	10	10	10	10
Building Official	1	1	1	1	1	1
Chief Building Inspector	1	1	1	1	1	1
Construction Permit Representative	7	7	7	7	7	7
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	2	2	2	2	2	2
Development Services Engineer	0	0	0	1	1	0
Executive Assistant	1	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Plans Examiner	3	1	1	1	1	1
Principal Engineer	1	1	1	1	1	1
Principal Plans Examiner	0	0	0	1	1	0
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	1	3	2	6	6	2
Structural Engineer	1	1	1	1	1	1
Total	**35**	**35**	**32**	**38**	**38**	**32**

Significant Budget and Staffing Changes

Effective July 1, 2014, one Development Services Engineer, one Principal Plans Examiner, and four Senior Plans Examiner positions are transferred to cost center 3020, Engineering.

Fiscal Year 2014-15 incorporates a one-time increase in Machinery/Equipment and an ongoing increase in Capital Replacement to accommodate a vehicle replacement.

Division:	Engineering
Cost Center:	3020

Engineering is responsible for assuring compliance with City standard details and specifications, and code requirements for public and private development through the civil plan review process. The division is also responsible for maintaining engineering records on all City infrastructure and assuring that it is accurately presented in the City's Geographical Information System (GIS).

2014-15 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.

Measure	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percent of Engineering training budget expended versus budgeted	10%[1]	31%	N/A[2]	N/A[2]	N/A[2]

[1] *Training opportunities changed and training plans/focus was amended to reflect organizational changes.*
[2] *Measure discontinued effective Fiscal Year (FY) 2013-14.*

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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Requests for maps/presentation materials/ % provided by General Services Staff	540/ 100%	515/ 100%	620/ 100%	525/ 100%	525/ 100%
Requests for data/information/ % provided by General Services Staff[3][4]	7,100/ 98%	7,398/ 98%	N/A[4]	N/A[4]	N/A[4]
Requests for data/information % provided by General Services Staff within 14 day or less[4][5]	N/A	N/A	7,300/ 98%	7,300/ 98%	7,300/ 98%

[3] *Not all requests for data/information can be provided since some must be referred to another state or county agency.*
[4] *Measure discontinued effective FY 2013-14.*
[5] *New measure effective FY 2013-14 to show request turnaround time within 14 days.*

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Engineering – 3020 ≺≺≺

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,199,026	$ 921,232	$ 935,044	$ 713,049	$ 1,612,609	75.05%
Ongoing*	2,199,026	921,232	935,044	713,049	1,612,609	75.05%
One-time*	-	-	-	-	-	N/A
Professional/Contract	155,772	50,000	53,181	50,000	10,000	-80.00%
Operating Supplies	16,345	19,705	19,705	4,709	46,782	137.41%
Repairs/Maintenance	1,260	9,620	9,620	500	10,120	5.20%
Communications/Transportation	8,669	14,322	14,322	7,439	14,341	0.13%
Insurance/Taxes	2,000	300	300	-	300	0.00%
Other Charges/Services	2,980	2,515	2,515	1,050	3,175	26.24%
Machinery/Equipment	121	-	-	173	-	N/A
Office Furniture/Equipment	15,332	-	333	175	-	N/A
Capital Replacement	30,319	4,980	4,980	4,330	4,980	0.00%
Total Cost Center - 3020	**$ 2,431,824**	**$ 1,022,674**	**$ 1,040,000**	**$ 781,425**	**$ 1,702,307**	**66.46%**
General Fund	**$ 2,431,824**	**$ 1,022,674**	**$ 1,040,000**	**$ 781,425**	**$ 1,702,307**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Engineering – 3020

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Capital Projects Manager	0	1	0	0	0	0
City Engineer	1	1	1	1	1	1
Construction Project Coordinator	1	1	0	0	0	0
Contract Services Representative	1	1	0	0	0	0
Development Project Administrator	2	2	2	0	0	0
Development Project Coordinator	1	1	1	0	0	0
Development Services Engineer	0	0	1	0	0	1
Engineer	2	2	0	0	0	0
Engineer Assistant	1	1	1	0	0	0
Engineering Project Manager	2	2	0	0	0	0
Engineering Technician	1	1	1	1	1	1
GIS Technician I	1	1	1	1	1	1
GIS Technician II	4	4	4	4	4	4
Principal Engineer	1	1	1	1	1	1
Principal Plans Examiner	0	0	1	0	0	1
Project Analyst	1	1	0	0	0	0
Public Works Engineer	1	1	0	0	0	0
Public Works Inspector	6	6	0	0	0	0
Real Estate Coordinator	2	2	2	0	0	0
Records Management Associate	1	1	1	1	1	1
Senior Engineer	0	0	1	0	0	0
Senior Plans Examiner	0	0	4	0	0	4
Traffic Engineering Inspector	1	1	0	0	0	0
Total	**30**	**31**	**22**	**9**	**9**	**15**

Significant Budget and Staffing Changes

Effective July 1, 2014, one Development Services Engineer, one Principal Plans Examiner, and four Senior Plans Examiner positions are transferred from cost center 1530, Development Services.

Fiscal Year 2014-15 reflects a one-time increase in Operating Supplies for a GPS (global positioning system) utility mapping technology replacement.

Division:	Capital Projects
Cost Center:	3025

Capital Projects is responsible for maintaining and coordinating the orderly design and construction of the City's capital infrastructure in the Capital Improvement Program. The division also manages the acquisition of any real estate needed for City projects.

2014-15 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.

Measure	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percent of Capital Projects training budget expended versus budgeted	N/A[(1)]	44%	100%	80%	100%

[(1)] Cost center 3025 was a new cost center beginning Fiscal Year (FY) 2012-13, so there was no budget in this cost center in FY 2011-12.

Goal:
Process invoices from consultants in a timely manner.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percentage of payments processed within 10 working day of receipt by the Capital Projects Accounting Office	80%	90%	85%	85%	85%

** 2013-14 Year 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.

Measure	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Percentage of construction materials tests requiring a retest[(1)]	0%	2%	N/A[(1)]	N/A[(1)]	N/A[(1)]

[(1)] Discontinued goal, objective, and measure effective Fiscal Year 2013-14.

Goal:
Limit increases in construction costs of existing projects.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:

- Assure cost increases on construction projects are within established limits of the original cost estimates through performance of design review on construction drawings prior to the bid process.

Measure	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Limit aggregate project change orders to no more than 5% of original contract amount	19%[(2)]	11%	5%	1%	5%

[(2)] Includes City Hall final close out change order.

** 2012-13 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Capital Projects – 3025 ➣➣➣

Goal:
To provide efficient and effective services to 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of telephone or in-person real estate services requests for information and assistance/% response within 5 days[(1)]	860/ 95%	410/ 95%	N/A[(1)]	N/A[(1)]	N/A[(1)]
Number of written requests for real estate services (including multiple parcel jobs)[(1)]	266	268	N/A[(1)]	N/A[(1)]	N/A[(1)]
Number of actions presented to City Council and administrative acceptance packages completed[(2)]	106	48	N/A[(2)]	N/A[(2)]	N/A[(2)]
Number of requests for real estate services (including telephone, in-person & multiple parcel job requests)/% response within 5 days[(1)]	N/A	726/ 95%	1,100/ 95%	1,100/ 95%	1,100/ 95%

[(1)] All requests for Real Estate Services combined into one measure starting in Fiscal Year (FY) 2013-14.
[(2)] Measure discontinued effective FY 2013-14.

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Capital Projects – 3025 ➣➣➣

Goal:
Reduce the cost of property/land rights acquisition and maintenance for taxpayers of Chandler.

Supports Priority Based Budgeting Goal(s): Good Governance; Healthy and Attractive Community

Objective:
- Pursue and manage property and land rights acquisition for no or low cost to the City.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Acreage of leases on City properties[(1)]	400	400	N/A[(1)]	N/A[(1)]	N/A[(1)]
Lease revenue[(2)]	$15,458	$15,458	N/A[(2)]	N/A[(2)]	N/A[(2)]
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	$0[(3)]	$0[(3)]	$125,000	$185,000	$0[(4)]
Value of right-of-way acquisitions[(5)]	N/A	N/A	$8,000,000	$11,128,594[(6)]	$5,500,000

(1) Measure discontinued effective Fiscal Year (FY) 2013-14 since it does not reflect cost reductions or maintenance savings data.
(2) Measure discontinued effective FY 2013-14 due to development of City property and termination of short term leases.
(3) No property dedications reported, therefore, no cost savings on purchasing right-of-way for City projects.
(4) No anticipated dedications for FY 2014-15 based on the scheduled roadway improvement projects.
(5) New measure effective FY 2013-14.
(6) 2013-14 Year End Estimate is significantly higher than projections due to acquisition of 37 acres at Old Price Road.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 1,361,566	$ 2,309,801	$ 2,343,167	$ 2,286,399	$ 2,061,150	-10.77%
Ongoing*	1,361,566	2,163,661	2,197,027	2,140,259	1,995,956	-7.75%
One-time*	-	146,140	146,140	146,140	65,194	-55.39%
Professional/Contract	2,817	5,000	5,000	5,000	14,000	180.00%
Operating Supplies	35,839	36,314	36,314	40,786	38,433	5.84%
Repairs/Maintenance	690	2,212	2,212	1,200	2,212	0.00%
Communications/Transportation	7,712	14,030	14,030	9,450	14,750	5.13%
Insurance/Taxes	-	1,350	1,350	-	1,350	0.00%
Other Charges/Services	2,514	8,779	8,779	7,499	11,129	26.77%
Project Support Recharge**	-	(498,201)	(498,201)	(507,403)	(493,144)	N/A
Capital Replacement	-	25,989	25,989	26,089	25,989	0.00%
Total Cost Center - 3025	**$ 1,411,138**	**$ 1,905,274**	**$ 1,938,640**	**$ 1,869,020**	**$ 1,675,869**	**-12.04%**
General Fund	**$ 1,411,138**	**$ 1,905,274**	**$ 1,929,438**	**$ 1,869,020**	**$ 1,675,869**	
In-House Capital Fund	**-**	**-**	**9,202**	**-**	**-**	
Grand Total	**$ 1,411,138**	**$ 1,905,274**	**$ 1,938,640**	**$ 1,869,020**	**$ 1,675,869**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

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

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0	0	2	2	2	2
Capital Projects Manager	0	0	1	1	1	1
Construction Project Coordinator	0	0	1	1	1	0
Contract Services Representative	0	0	1	1	1	1
Engineer	0	0	2	2	2	2
Engineering Project Manager	0	0	2	2	2	2
Project Analyst	0	0	1	1	1	1
Public Works Inspector	0	0	6	6	6	6
Real Estate Coordinator	0	0	0	2	2	2
Senior Engineer	0	0	0	1	1	1
Site Development Inspector	0	0	1	1	1	0
Traffic Engineering Inspector	0	0	1	1	1	1
Total	**0**	**0**	**18**	**21**	**21**	**19**

Significant Budget and Staffing Changes

Effective July 1, 2014, one Construction Project Coordinator position is transferred to cost center 3010, Transportation & Development Administration, and one Site Development Inspector position is transferred to cost center 1510, Planning. Fiscal Year (FY) 2014-15 includes a one-time increase in temporary funds for a Capital Projects Support Specialist.

FY 2014-15 reflects a one-time increase in Professional/Contract for post-implementation of the project management tool.

Division:	Engineering Capital
Cost Center:	3060

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 774	$ -	$ -	$ -	$ -	N/A
Ongoing*	774	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	-	-	-	N/A
Operating Supplies	79	-	-	-	-	N/A
Rents/Utilities	736	-	-	-	-	N/A
Contingencies/Reserves	-	-	-	-	-	N/A
Building/Improvements	192,950	-	-	-	-	N/A
Park Improvements	1,000	-	-	-	-	N/A
Total Cost Center - 3060	**$ 195,539**	**$ -**	**$ -**	**$ -**	**$ -**	**N/A**
General Gov't Capital Projects Fund	**$ 195,539**	**$ -**	**$ -**	**$ -**	**$ -**	

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. Fiscal Year 2014-15 does not include any new capital projects for this cost center.

Division:	Streets
Cost Center:	3300

Streets provides for the care, repair, and maintenance of all City-owned streets (2,014 lane miles), alleys (129 miles), curbs, gutters, sidewalks (1,684 miles), drainage structures (which include catch basins, scuppers, and retention basins), and rights-of-way maintenance.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Complaints on non-landscaped areas and rights of way	2	4	5	4	5
Requests for sidewalk maintenance[(1)]	117	158	200	155	160
Requests for curb/gutter maintenance[(1)]	29	33	28	36	35
Requests for street repair/pothole repairs[(1)]	103/154	90/138	105/156	91/128	100/130

[(1)] As the City ages so does its infrastructure; resulting in increased maintenance requests.

Goal:
Respond to citizen service requests for street, sidewalk, curb, and gutter repairs and maintenance in a timely manner.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:
- Complete maintenance work orders (wo's) for streets, sidewalks, curbs, and gutters within:
  - 2 days for potholes
  - 3 days for safety repairs
  - 15 days for ADA related requests
  - 18 days for street repairs
  - 30 days for sidewalk, curb, and gutter repairs

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Days to respond to citizen service requests[(2)]	N/A	N/A	N/A	N/A	2
Average number of days to complete wo's for sidewalk/curb & gutter repair	8/2	5/2	7/3	7/2	6/2
Average number days to complete wo's for street repairs/pothole repairs[(3)]	17/14	6/3[(3)]	17/15	6/4[(3)]	6/3

[(2)] New Performance Measurement for Fiscal Year (FY) 2014-15.
[(3)] Days to complete vary due to size of jobs and priorities; priority jobs in FY 2012-13 and FY 2013-14 have been ADA ramps and routes.

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Streets - 3300 ➣➣➣

Goal:
Maintain alleys, asphalt roadways, sidewalks, curbs, gutters, scuppers, drains, and catch basins with necessary grading, repair, replacement, and cleaning.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objectives:
- Place asphalt, slurry, and crack seal as needed for road repair.
- Place concrete to repair damaged sidewalks, curbs, gutters, and drainage structures.
- Inspect and clean scuppers/drains/catch basins as needed.
- Grade and place asphalt millings for alley maintenance.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,002	2,014	2,011	2,017	2,023
Lane miles of paved roadway in satisfactory condition/percentage[1]	1,177/59%	892/44%	1,090/54%	917/45%	810/40%
Street Slurry/Micro Sealing[2]					
Lane miles of paved roadway needing maintenance, fair condition	578	606	570	599	650
Lane miles of street maintenance performed/percentage	43/7%	47/8%	28/5%	95/16%[3]	52/8%
Street Repaving[4]					
Lane miles of paved roadway needing re-paving, poor condition	247	516	351	501	563
Lane miles of street re-paving performed/percentage	14/6%[5]	30/6%	45/13%	53/10%	52/9%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	1,060[6]	1,460	2,300	2,190	2,500
Lineal feet of crack sealing	1,640,044	2,731,304	2,000,000	2,200,000	2,000,000
Square feet of concrete placed	44,480	45,600	47,500	49,600	51,000
Miles of un-paved alley graded[7]/ Miles of rehab alleys brushed[8]	42/ N/A	42/ 220	45/ 170	50/ 200	50/ 200
Scuppers, drains, catch basins, drywells inspected/maintained	13,965/ 1,740	14,565/ 2,483	14,500/ 2,000	13,900/ 2,622	14,000/ 2,600

[1] As the street system ages, more streets will move from satisfactory condition to fair condition.
[2] Street maintenance includes slurry seal and micro-seal.
[3] One-time funds used for additional slurry/micro sealing.
[4] Street repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.
[5] Reduced rehabilitation due to the high cost of concrete work required for ADA access. By federal mandate, ADA issues must be addressed at the same time as street rehabilitation work.
[6] Shortage of asphalt placed in Fiscal Year (FY) 2011-12 due to multiple open positions and equipment breakdowns.
[7] Miles of alley graded maintenance have decreased due to 60 miles of Alley Rehabilitation.
[8] New measure effective FY 2013-14; miles of brushed maintenance have significantly increased due to 60 miles of Alley Rehabilitation.

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Streets - 3300 ➣➣➣

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,969,897	$ 3,091,046	$ 3,147,754	$ 831,699	$ 3,191,328	3.24%
Ongoing*	2,969,897	3,091,046	3,147,754	831,699	3,191,328	3.24%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,204,302	1,219,397	1,403,484	1,403,317	1,278,953	4.88%
Operating Supplies	565,689	724,241	1,176,770	1,151,188	734,241	1.38%
Repairs/Maintenance	52,458	81,535	87,576	86,835	81,535	0.00%
Communications/Transportation	6,501	11,395	11,395	10,723	11,721	2.86%
Insurance/Taxes	6,726	16,500	18,832	18,832	16,500	0.00%
Rents/Utilities	659,571	682,774	705,494	705,494	698,276	2.27%
Other Charges/Services	130,328	114,079	131,814	131,814	99,079	-13.15%
Project Support Recharge**	(643)	-	-	-	-	N/A
Contingencies/Reserves	-	156,457	156,457	-	156,457	0.00%
Machinery/Equipment	-	36,268	36,268	34,646	33,268	-8.27%
Street Improvements	2,315,874	2,478,627	3,670,964	3,670,964	2,812,800	13.48%
Capital Replacement	135,925	135,925	135,925	135,925	138,550	1.93%
Total Cost Center - 3300	**$ 8,046,629**	**$ 8,748,244**	**$ 10,682,733**	**$ 8,181,437**	**$ 9,252,708**	**5.77%**
General Fund	**$ 3,809,659**	**$ 4,428,866**	**$ 5,508,785**	**$ 5,502,548**	**$ 4,886,572**	
Highway User Revenue Fund	**4,236,969**	**4,319,378**	**5,173,948**	**2,678,889**	**4,366,136**	
Grand Total	**$ 8,046,629**	**$ 8,748,244**	**$ 10,682,733**	**$ 8,181,437**	**$ 9,252,708**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

➢➢➢ Streets - 3300 ➣➣➣

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	3.5	2.5	2.5	2.5	2.5	2.5
Landscape Compliance Coordinator	1	1	1	1	1	1
Landscape Maintenance Technician	2	2	2	2	2	2
Management Assistant	1	1	1	1	1	1
Senior Streets Maintenance Coordinator	1	1	1	1	1	1
Senior Streets Specialist	9	9	10	10	10	10
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	3	3	3	3	3	3
Street Maintenance Worker	6	6	5	5	5	5
Street Superintendent	1	1	1	1	1	1
Streets Crew Leader	5	5	5	5	5	5
Streets Specialist	6	6	6	6	6	6
Total	**41.5**	**40.5**	**40.5**	**40.5**	**40.5**	**40.5**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2014-15 reflects a one-time increase in Machinery/Equipment and an ongoing increase in Capital Replacement to accommodate a vehicle replacement. FY 2014-15 also includes a one-time increase in Street Improvements for street maintenance, ongoing increases in Professional/Contract, Rents/Utilities, and Street Improvements for new areas of responsibility for landscape maintenance and utilities, and an ongoing increase in Operating Supplies related to operation and maintenance of a vactor truck.

Division:	Streets Capital
Cost Center:	3310

Capital Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 437,284	$ -	$ 234	$ 202,816	$ -	N/A
Ongoing*	437,284	-	234	202,816	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,550,524	575,000	638,474	430,650	952,000	65.57%
Operating Supplies	8,870	-	1,037	2,739	165,000	N/A
Communications/Transportation	4,897	-	-	-	-	N/A
Other Charges/Services	143,691	14,500	62,676	45,591	351,000	2320.69%
Project Support Recharge**	-	-	-	-	55,000	N/A
Contingencies/Reserves	-	35,309,838	-	-	33,183,098	-6.02%
Land/Improvements	21,222	-	-	-	970,000	N/A
Machinery/Equipment	5,000	152,000	152,000	126,318	857,300	464.01%
Office Furniture/Equipment	-	-	115,000	113,950	-	N/A
Street Improvements	19,603,036	24,941,287	62,493,795	29,165,628	24,293,717	-2.60%
Park Improvements	32,934	150,000	-	-	100,000	-33.33%
Total Cost Center - 3310	**$ 21,807,458**	**$ 61,142,625**	**$ 63,463,216**	**$ 30,087,692**	**$ 60,927,115**	**-0.35%**
Highway User Revenue Fund	**$ 2,826,979**	**$ 4,241,180**	**$ 3,463,741**	**$ 2,179,700**	**$ 3,330,041**	
Local Transportation Assistance Fund	**81,222**	**935,231**	**979,621**	**353,765**	**639,134**	
Grant Fund	**4,016,637**	**728,649**	**-**	**-**	**-**	
General Gov't Capital Projects Fund	**435,030**	**8,989,633**	**9,291,977**	**7,605,992**	**11,688,958**	
Vehicle Replacement Fund	**-**	**-**	**-**	**-**	**337,300**	
HURF Revenue Bond Fund	**-**	**238,610**	**238,610**	**200,000**	**38,610**	
Street GO Bond Fund	**6,894,310**	**13,311,661**	**13,978,010**	**4,534,218**	**13,102,074**	
Storm/Sewer GO Bond Fund	**51,772**	**683,177**	**685,785**	**78,628**	**607,157**	
Arterial Street Impact Fee Fund	**6,159,481**	**17,519,594**	**19,723,315**	**13,018,006**	**15,790,979**	
Grant Capital Fund	**1,342,029**	**14,494,890**	**15,102,157**	**2,117,383**	**15,392,862**	
Grand Total	**$ 21,807,458**	**$ 61,142,625**	**$ 63,463,216**	**$ 30,087,692**	**$ 60,927,115**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior year and new projects for the new fiscal year. Additional detail on the capital program is available in the 2015-2024 Capital Improvement Plan.

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 216 traffic signals, 27,100 streetlights, and 20,512 traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of requests requiring traffic studies/average time of completion in weeks	82/ 3	78/ 3	85/ 3	90/ 3	90/ 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 annually.[1]

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Total number of signalized intersections/ percent of signals inspected and maintained	212/ 100%	216/ 100%	216/ 100%[1]	216/ 100%	218/ 100%
Total number of traffic signal heads/number replaced[2]	4,240/ 12	4,320/ 24	N/A[2]	N/A[2]	N/A[2]

[1] *Objective updated effective Fiscal Year (FY) 2013-14 to reflect an annual inspection (previously 18 months).*
[2] *Measure discontinued effective FY 2013-14.*

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Traffic Engineering – 3330 ≺≺≺

Goal:
To maintain street markings and traffic signs within the City in accordance with federal and state standards.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objectives:[1]
- Install and/or maintain traffic signs.
- Repaint all road markings annually.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of signs installed or maintained to standards[2]	1,106[2]	1,934	1,100[2]	1,800	1,600
Number of centerline-miles of striping inventory/percent repainted	273/ 100%	273/ 100%	274/ 100%	274/ 96%	274/ 95%

[1] *Objectives updated effective Fiscal Year (FY) 2013-14.*
[2] *Measure updated effective FY 2013-14 to reflect only the number of signs installed or maintained (repaired) and removing the percent exceeding one workday since all sign installations take one workday unless there is a situation outside City control where there is a need to bluestake underground utilities prior to sign installation.*

Goal:[3]
To keep the streetlight system operating effectively and efficiently.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Healthy and Attractive Community

Objective[3]
- Repair (or initiate underground repair) of streetlights within five working days.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Number of arterial streetlight repairs/percent exceeding five work days	1,789/5%	1,950/5%	N/A[3]	N/A[3]	N/A[3]
Number of streetlight repairs/percent exceeding five work days	5,184/2%	4,414/2%	5,000/2%	4,574/2%	4,500/2%

[3] *Goal, objective, and measure updated effective FY 2013-14 to reflect all streetlights rather than only arterial streetlights.*

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 2,232,150	$ 2,209,911	$ 2,252,256	$ 562,731	$ 2,318,776	4.93%
Ongoing*	2,232,150	2,209,911	2,252,256	562,731	2,318,776	4.93%
One-time*	-	-	-	-	-	N/A
Professional/Contract	51,494	55,292	56,003	56,003	65,292	18.09%
Operating Supplies	691,613	702,381	707,522	713,795	710,940	1.22%
Repairs/Maintenance	239	4,450	4,489	4,489	5,450	22.47%
Communications/Transportation	3,574	12,330	12,330	12,330	11,178	-9.34%
Insurance/Taxes	4,564	8,500	14,300	14,300	8,500	0.00%
Rents/Utilities	2,867,795	3,113,604	3,109,676	3,109,676	3,178,771	2.09%
Other Charges/Services	10,939	17,910	19,074	19,082	17,910	0.00%
Contingencies/Reserves	-	55,060	55,060	-	55,060	0.00%
Machinery/Equipment	14,452	50,000	50,000	50,379	98,000	96.00%
Capital Replacement	78,982	78,892	78,892	78,922	86,229	9.30%
Total Cost Center - 3330	**$ 5,955,802**	**$ 6,308,330**	**$ 6,359,602**	**$ 4,621,707**	**$ 6,556,106**	**3.93%**
General Fund	**$ 1,981,066**	**$ 2,194,127**	**$ 2,208,296**	**$ 2,216,776**	**$ 2,370,753**	
Highway User Revenue Fund	**$ 3,974,746**	**$ 4,114,203**	**$ 4,151,306**	**$ 2,404,931**	**$ 4,185,353**	
Water Operating Fund	**(10)**	**-**	**-**	**-**	**-**	
Grand Total	**$ 5,955,802**	**$ 6,308,330**	**$ 6,359,602**	**$ 4,621,707**	**$ 6,556,106**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

≻≻≻ Traffic Engineering - 3330 ≺≺≺

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Administrative Specialist	0	1	1	1	1	1
City Transportation Engineer	1	1	1	1	1	1
Engineer	0	0	0	0	1	1
Senior Engineer	1	0	0	0	0	0
Signal Systems Analyst	2	2	2	2	2	2
Signals & Lighting Field Supervisor	1	1	1	1	1	1
Signs & Marking Field Supervisor	1	1	1	1	1	1
Street Light Technician II	3	3	3	3	3	3
Traffic Engineering Analyst	2	2	2	2	1	1
Traffic Engineering Inspector	1	1	1	1	1	1
Traffic Operations Technician I	4	4	4	4	4	4
Traffic Operations Technician II	2	2	2	2	2	2
Traffic Signal and Street Light Technician I	2	2	2	2	2	2
Traffic Signal Technician II	4	4	4	4	4	4
Transportation Studies Manager	1	1	1	1	1	1
Total	**25**	**25**	**25**	**25**	**25**	**25**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2013-14, one Traffic Engineering Analyst position was reclassified to Engineer.

FY 2014-15 reflects a one-time increase in Machinery/Equipment and an ongoing increase in Capital Replacement to accommodate two vehicle replacements. FY 2014-15 also includes ongoing increases in Operating Supplies and Rents/Utilities for new areas of responsibility for electrical supplies and utilities, as well as an ongoing increase in Rents/Utilities for increases in utility rates related to streetlights and traffic signals.

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.

2014-15 Performance Measurements

Goal:
Provide technical guidance and recommendations on planning, design, programming, implementation, and operation of all modes of intra-city and inter-city transit services.

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

Objectives:
- Provide transit service in partnership with the Regional Public Transit Authority (RPTA). Identify and implement service improvements using available funds, including Public Transit Funds (PTF). Plan, design, and construct improvements to arterial street bus stops and identify other facility improvements needed to support public transportation.
- Provide Dial-a-Ride (DAR) service in partnership with the Cities of Mesa, Tempe, Scottsdale, the Town of Gilbert, and the RPTA.

Measures	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
City funded bus service miles	0[(1)]	17,600	35,200[(2)]	41,000[(3)]	46,000[(3)]
City funded passenger boardings	0[(1)]	19,300	38,720[(2)]	42,600	47,800
City funded cost per boarding	$0.00[(1)]	$4.22	$4.20[(4)]	$4.70	$4.80
PTF funded bus service miles	915,138	887,000	890,639	895,000	895,000
PTF service passenger boardings	964,488	987,000	980,702	930,000	930,000
PTF cost per boarding	$4.36	$4.66	$4.22[(4)]	$4.20	$4.20
Average passenger boardings per mile (all service)	1.0	1.1	1.1	1.04	1.04
DAR revenue miles[(5)]	N/A[(5)]	400,850	339,791	450,000[(6)]	475,000
DAR total trips[(5)]	N/A[(5)]	45,000	39,740	47,950	51,030
DAR PTF funded cost per trip[(5)]	N/A[(5)]	$27.00	$26.50	$31.60	$32.50
DAR City funded cost per trip[(5)]	N/A[(5)]	$17.50	$16.50	$18.40	$18.50

(1) No City funds used after Fiscal Year (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 2011-12, with similar funding projected for all subsequent fiscal years.
(2) LTAF restored (new service changes went into effect on January 28, 2013).
(3) Increase due to ongoing Council contingency; new service changes went into effect on January 27, 2014 for Routes 72, 81, and 156 (FY 2013-14 was only 5 months of service and FY 2014-15 will be a full year).
(4) Alternative Fuel Tax Credit and Federal Preventative Maintenance Credit increased in FY 2011-12 and will continue through FY 2013-14.
(5) New measure effective FY 2012-13 to reflect the new DAR service model.
(6) Rapid growth with the new service model and phased in fare increase to help slow the demand for Non-ADA Dial a Ride began in October 2013 and will occur again in July 2014.

** 2013-14 Year 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Bike lane total miles[(1)]	320	324	328	330	336

(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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Single Occupant Vehicle (SOV) commuting percentage	85%	83%	86%	84%	84%

** 2013-14 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Transit Services - 3340 ≺≺≺

Budget Summary

Description	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 260,984	$ 264,221	$ 285,353	$ 267,353	$ 268,688	1.69%
Ongoing*	260,984	264,221	285,353	267,353	268,688	1.69%
One-time*	-	-	-	-	-	N/A
Professional/Contract	425,633	1,016,821	1,040,808	766,654	917,821	-9.74%
Operating Supplies	4,672	9,386	9,386	7,316	9,386	0.00%
Repairs/Maintenance	10,583	10,951	11,004	10,901	10,951	0.00%
Communications/Transportation	1,627	1,560	1,560	1,460	1,817	16.47%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	32,504	39,430	21,430	35,210	39,430	0.00%
Other Charges/Services	55,932	56,815	57,640	55,500	56,815	0.00%
Contingencies/Reserves	-	143,968	143,968	-	143,968	0.00%
Machinery/Equipment	-	-	-	-	85,000	N/A
Capital Replacement	6,583	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	**$ 798,517**	**$ 1,550,735**	**$ 1,578,732**	**$ 1,150,977**	**$ 1,541,459**	**-0.60%**
General Fund	**$ 446,382**	**$ 636,140**	**$ 663,312**	**$ 563,269**	**$ 626,847**	
Local Transportation Assistance Fund	**352,135**	**914,595**	**915,420**	**587,708**	**914,612**	
Grand Total	**$ 798,517**	**$ 1,550,735**	**$ 1,578,732**	**$ 1,150,977**	**$ 1,541,459**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Executive Assistant	1	1	1	1	1	1
Transit Services Coordinator	2	2	2	2	2	2
Total	**3**	**3**	**3**	**3**	**3**	**3**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2014-15 incorporates one-time funding in Rents/Utilities for utilities for new Bus Rapid Transit shelters.

As part of the FY 2014-15 budget amendment process, $85,000 of one-time funding was transferred from the Council Contingency for the City's share of purchasing a new bus for enhanced transit services. If it is not necessary to purchase the bus, these funds shall be used for other one-time transit opportunities.

Division:	Street Sweeping
Cost Center:	3350

Street Sweeping is responsible for sweeping the 2,014 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.

2014-15 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	2011-12 Actual	2012-13 Actual	2013-14 Projected	2013-14 Year End Estimate *	2014-15 Projected
Curb miles swept	68,925	67,549	70,500	68,000	68,000
Cost per curb mile swept[(1)]	$15.12	N/A	N/A	N/A	N/A

(1) Measure discontinued effective Fiscal Year 2012-13.

** 2013-14 Year 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	2012-13 Actual Expenditures	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget	% Change Adopted To Adopted
Personnel Services						
Total Personnel	$ 637,792	$ 669,598	$ 681,158	$ 680,911	$ 677,611	1.20%
Ongoing*	637,792	669,598	681,158	680,911	677,611	1.20%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,048	3,940	4,275	4,275	3,940	0.00%
Operating Supplies	216,107	172,435	176,417	216,323	172,435	0.00%
Repairs/Maintenance	-	1,145	1,145	580	1,145	0.00%
Rents/Utilities	1,635	-	-	-	-	N/A
Other Charges/Services	66,279	103,311	197,909	104,290	103,311	0.00%
Machinery/Equipment	227,210	-	-	-	500,000	N/A
Total Cost Center - 3350	**$ 1,150,072**	**$ 950,429**	**$ 1,060,904**	**$ 1,006,379**	**$ 1,458,442**	**53.45%**
General Fund	**$ 922,861**	**$ 950,429**	**$ 1,060,904**	**$ 1,006,379**	**$ 958,442**	
Grant Fund	**-**	**-**	**-**	**-**	**500,000**	
Grant Capital Fund	**227,210**	**-**	**-**	**-**	**-**	
Grand Total	**$ 1,150,072**	**$ 950,429**	**$ 1,060,904**	**$ 1,006,379**	**$ 1,458,442**	

** Ongoing and One-time Personnel Services detail not available for 2012-13 Actual Expenditures.*

Authorized Positions

Position Title	2010-11 Revised	2011-12 Revised	2012-13 Revised	2013-14 Adopted	2013-14 Revised	2014-15 Adopted
Senior Streets Specialist	8	8	8	8	8	8
Street Maintenance Supervisor	1	1	1	1	1	1
Total	**9**	**9**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

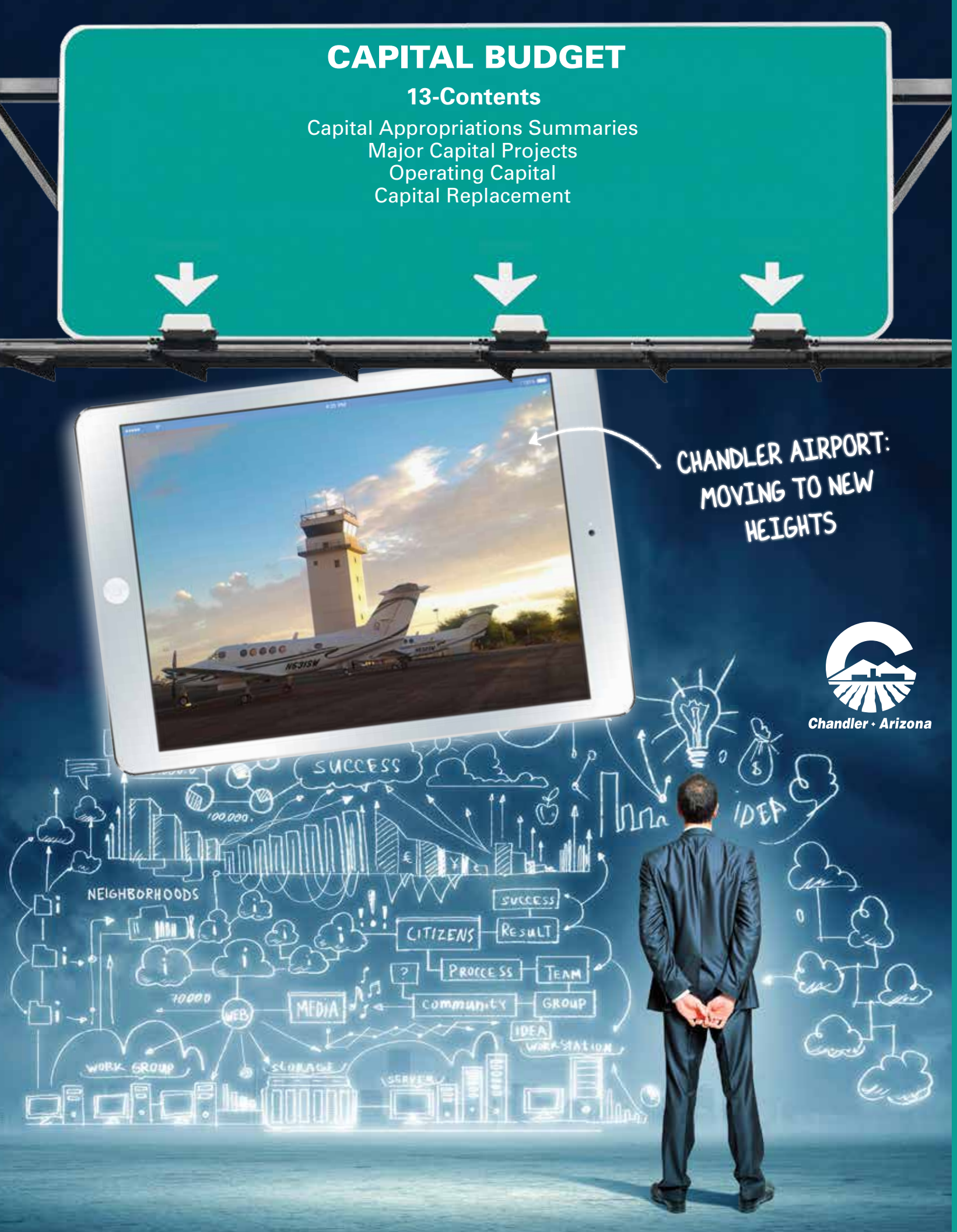
Fiscal Year 2014-15 includes one-time funding in Machinery/Equipment for grant funded new sweeper purchases.

Chandler Arizona
Where Values Make The Difference

CAPITAL BUDGET

13-Contents

Capital Appropriations Summaries
Major Capital Projects
Operating Capital
Capital Replacement



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 2015-2024 CIP, each department identified their long-term capital needs by developing estimated costs for capital improvements as well as any new or additional operating costs for each project.

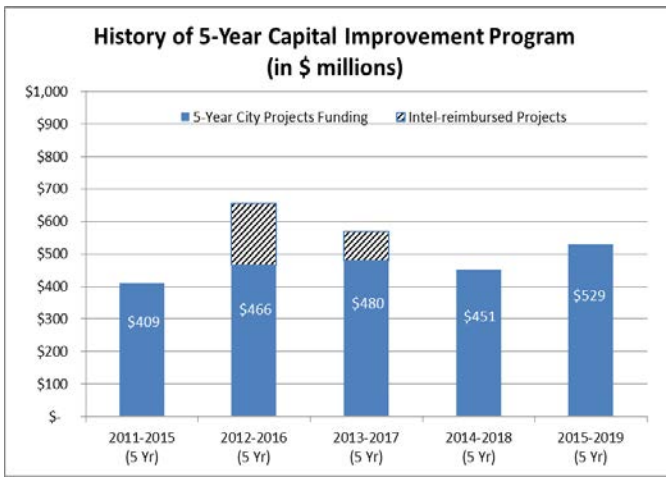
Operating and Capital Budgets - Their Relationship

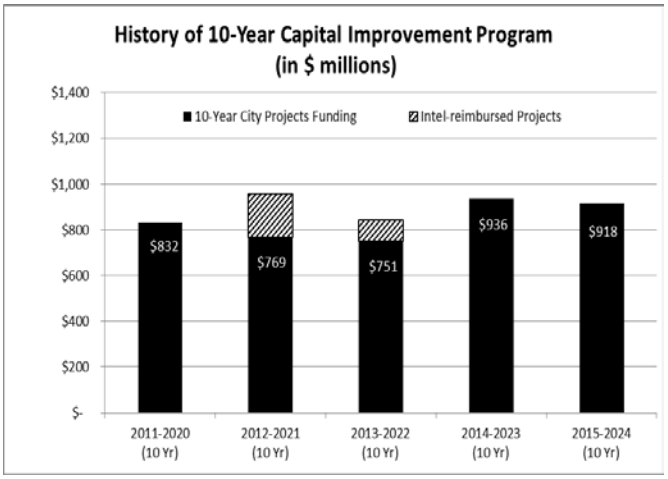
Although the CIP is prepared separately from the operating budget, the two budgets have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryforward funding) until the project is finished and capitalized. As capital improvement projects are completed, operation and maintenance of these facilities must be incorporated into the operating budget to provide ongoing services to citizens. New capital projects should not be constructed if operating revenues are not available to cover the operating costs.

As part of the CIP process, departments are asked to describe and quantify any anticipated operating costs associated with each of the capital projects. These costs are then incorporated into the City's five-year forecast for the appropriate operating fund. Operating costs associated with capital projects include one-time items such as operating equipment, or ongoing such as: addition of new positions (full or part-time) that are shown as Full Time Equivalent (FTE), contractual services, utility costs, custodial or landscaping maintenance, and office or chemical supplies. All ongoing costs are reviewed annually to accommodate growth and inflation in maintaining or improving service levels. When possible these extra costs are absorbed within the division's existing budget. Most often, additional resources are needed for operating expenses associated with capital projects. The City Manager and City Council must consider these additional costs, along with other supplemental budget requests, based on available funding.

2015-2024 Capital Program

Shown below is a history of the total cost of the CIP viewed for just the first five years and then looking at the full ten years. The CIP totals were significantly impacted by Municipal Utilities Department projects to support the expansion of Intel's Chandler manufacturing operations, although a significant portion of the costs for these projects were reimbursed by Intel. The hashed areas on the bar charts below reflect the amount of total appropriation that is reimbursable from Intel.





The City Council adopts the CIP on the same date as the final adoption of the Annual Budget. Consequently, the 2015-2024 CIP review is integrated with the Fiscal Year 2014-15 Annual Budget process. Both were adopted by the City Council on June 12, 2014. The 10-year CIP is summarized on the next page, with more detail available in the City's 2015-2024 Capital Improvement Program document.

Projected CIP Expenditure Summary

	2014-15	2015-16	2016-17	2017-18	2018-19	5 Year Total	2019-24	10 Year Total
General Government:								
Buildings and Facilities	$ 1,598,600	$ 1,375,740	$ 750,000	$ 750,000	$ 750,000	$ 5,224,340	$ 3,750,000	**$ 8,974,340**
Information Technology and ITOC	1,381,500	729,450	700,000	500,000	500,000	3,810,950	2,500,000	**6,310,950**
Economic Development	-	500,000	500,000	500,000	500,000	2,000,000	2,500,000	**4,500,000**
Downtown Redevelopment	5,702,000	1,002,000	1,002,000	1,002,000	1,002,000	9,710,000	5,010,000	**14,720,000**
Airport	5,625,072	2,287,000	4,549,500	3,657,292	3,449,500	19,568,364	20,971,400	**40,539,764**
Vehicle Replacement Program (over $100K)	-	500,000	-	1,480,300	600,300	2,580,600	3,797,150	**6,377,750**
Total - General Government	**$ 14,307,172**	**$ 6,394,190**	**$ 7,501,500**	**$ 7,889,592**	**$ 6,801,800**	**$ 42,894,254**	**$ 38,528,550**	**$ 81,422,804**
Community Services:								
Parks & Recreation	$ 4,357,000	$ 2,787,750	$ 3,256,000	$ 6,708,960	$ 4,665,000	$ 21,774,710	$ 11,000,000	**$ 32,774,710**
Total - Community Services	**$ 4,357,000**	**$ 2,787,750**	**$ 3,256,000**	**$ 6,708,960**	**$ 4,665,000**	**$ 21,774,710**	**$ 11,000,000**	**$ 32,774,710**
Public Safety:								
Police	$ 440,090	$ 440,090	$ 440,090	$ 5,619,168	$ -	$ 6,939,438	$ -	**$ 6,939,438**
Fire	750,000	-	-	5,333,800	-	6,083,800	7,405,952	**13,489,752**
Total - Public Safety	**$ 1,190,090**	**$ 440,090**	**$ 440,090**	**$ 10,952,968**	**$ -**	**$ 13,023,238**	**$ 7,405,952**	**$ 20,429,190**
Municipal Utilities:								
Water	$ 32,939,040	$ 44,875,059	$ 14,737,000	$ 13,205,000	$ 57,985,000	$ 163,741,099	$ 73,315,000	**$ 237,056,099**
Wastewater	19,190,000	120,705,000	12,700,000	8,250,000	14,067,000	174,912,000	173,995,636	**348,907,636**
Solid Waste	250,000	250,000	-	-	-	500,000	500,000	**1,000,000**
Total - Municipal Utilities	**$ 52,379,040**	**$165,830,059**	**$ 27,437,000**	**$ 21,455,000**	**$ 72,052,000**	**$ 339,153,099**	**$ 247,810,636**	**$ 586,963,735**
Transportation & Development:								
Streets/Traffic	$ 27,744,017	$ 22,574,876	$ 23,650,000	$ 17,489,000	$ 21,141,000	$ 112,598,893	$ 84,212,400	**$ 196,811,293**
Total - Transportation & Development	**$ 27,744,017**	**$ 22,574,876**	**$ 23,650,000**	**$ 17,489,000**	**$ 21,141,000**	**$ 112,598,893**	**$ 84,212,400**	**$ 196,811,293**
Grand Total CIP	**$ 99,977,319**	**$198,026,965**	**$ 62,284,590**	**$ 64,495,520**	**$104,659,800**	**$ 529,444,194**	**$ 388,957,538**	**$ 918,401,732**

2015-2024 CIP Resource Summary by Fiscal Year

	2014-15	2015-16	2016-17	2017-18	2018-19	5 Year Total	2019-24	10 Year Total
Current Revenues	$ 34,980,594	$ 20,649,581	$ 17,605,461	$ 7,485,380	$ 6,239,909	$ 86,960,925	$ 31,765,045	**$ 118,725,970**
Grants	6,329,176	6,979,975	3,789,412	4,701,977	4,190,891	25,991,431	20,033,977	**46,025,408**
Impact Fee Revenues/ Fund Balance	18,434,248	31,940,139	21,987,400	11,760,860	14,023,780	98,146,427	51,594,714	**149,741,141**
Bond Proceeds Repaid by Secondary Tax Levy	3,661,889	3,786,520	2,135,600	27,349,978	14,535,720	51,469,707	72,798,156	**124,267,863**
Bond and Other Proceeds - Debt Repaid by Enterprise User Fees	36,571,412	134,670,750	16,766,717	13,197,325	65,669,500	266,875,704	212,765,646	**479,641,350**
Total - All Revenues	**$ 99,977,319**	**$198,026,965**	**$ 62,284,590**	**$ 64,495,520**	**$104,659,800**	**$ 529,444,194**	**$ 388,957,538**	**$ 918,401,732**

Although capital improvement projects are scheduled throughout the ten-year plan, only those projects scheduled during the first year of the Capital Improvement Program (CIP) are financed and adopted as part of the Annual Budget. The remainder of the ten-year plan is financially balanced with a reliable revenue source identified for every included project.

Impact of the CIP on the Long Range Forecast

In addition to incorporating new operating and maintenance costs into the current budget for approved capital projects, the specific impacts of projects on future operating budgets are detailed by project in the separate publication entitled “Capital Improvement Program 2015-2024”.

These operations and maintenance estimated costs are also built into the long range forecasts for the respective operating fund to make sure that they can be accommodated within future budgets, be considered for deferral until operating funds are available, or prompt a decision to reduce other operating costs to fund these requirements. The next table provides a summary of the impact of the 2015-2024 CIP on the annual operating budget over the next ten years. The FTE’s column includes new positions needed for operating any capital facilities constructed within ten years. Salary and benefits are included under new position costs.

Capital Improvement Progam Impact on Operating Funds

(Note: Amounts below are cumulative)

	FTE's	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2024
General Government	-	$ 24,000	$ 56,200	$ 66,050	$ 66,050	$ 66,050	$ 330,250
Economic Development:							
Airport	-	$ -	$ 3,991	$ 5,672	$ 7,421	$ 7,714	$ 96,799
Community Services	1.0	$ -	$ 42,063	$ 42,063	$ 153,807	$ 326,276	$ 1,955,192
Police	-	$ -	$ -	$ -	$ -	$ 305,351	$ 876,755
Fire	12.0	$ 71,754	$ 27,754	$ 27,754	$ 27,754	$ 104,848	$ 8,264,396
Municipal Utilities:							
Water	-	$ -	$ -	$ -	$ -	$ 600,000	$ 3,481,148
Wastewater	17.0	$ 269,591	$ 2,917,613	$ 3,124,193	$ 6,391,548	$ 6,612,333	$ 41,698,302
Transportation & Develop:							
Streets	-	$ 10,000	$ 40,800	$ 53,000	$ 53,000	$ 68,300	$ 721,500
Total O&M	**30.00**	**$ 375,345**	**$ 3,088,421**	**$ 3,318,732**	**$ 6,699,580**	**$ 8,090,872**	**$ 57,424,342**
One-time costs		**$ 44,000**	**$ -**	**$ -**	**$ -**	**$ 130,000**	**$ 852,399**
On-going costs		**$ 73,485**	**$ 2,382,539**	**$ 2,506,270**	**$ 5,094,376**	**$ 6,262,201**	**$ 41,548,483**
New Position (FTE) costs		**$ 257,860**	**$ 705,882**	**$ 812,462**	**$ 1,605,204**	**$ 1,698,671**	**$ 15,023,460**
Annual Increase		**$ 375,345**	**$ 3,088,421**	**$ 3,318,732**	**$ 6,699,580**	**$ 8,090,872**	**$ 57,424,342**

These costs, along with any new debt service accruing on debt issuance during the year, are included with other ongoing departmental operating costs. Debt service payments for capital projects are discussed in detail in the following chapter.

Fiscal Year (FY) 2014-15 Capital Budget

While the City prepares a 10 year Capital Improvement Plan each year, on the first year is appropriated. The FY 2014-15 capital budget of $286,547,949 includes a combination of new appropriation, carryforward appropriation to cover encumbered purchase orders, and carryforward appropriation for unencumbered/unspent funds. The carryforward appropriation is estimated as part of budget preparation and is reconciled to actual encumbrances and unexpended funds at year-end.

	Carryforward Appropriation		*2014-15*	*2014-15*
	Encumbered Purchase Orders	Unencumbered March 2014	*New Appropriation*	*Total Appropriation*
CIP Total	$ 81,736,329	$ 96,884,551	$ 99,977,319	$ 278,598,199
Potential CIP Total*	100,000	2,500,000	5,349,750	7,949,750
Grand Total	$ 81,836,329	$ 99,384,551	$ 105,327,069	$ 286,547,949

** Potential CIP represents appropriation for the beginning stages of potential capital improvement projects.*

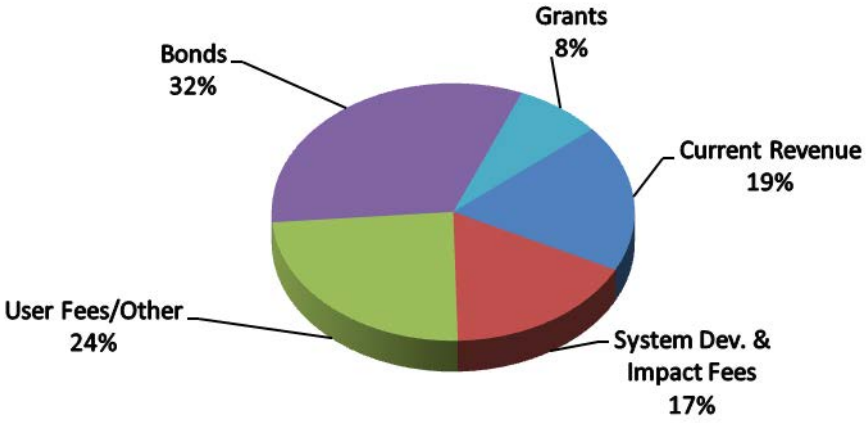
In addition to large capital projects included in the CIP, operating cost centers often have capital funds in the operating budget for items between $5,000 and $50,000. These are considered part of operating budgets, and not included in these totals. These can be identified in the individual cost center budgets with the titles Land and Improvements, Buildings and Improvements, Machinery and Equipment, Office Furniture and Equipment, Street Improvements, Park Improvements, Water System Improvements, Wastewater Improvements, and Airport Improvements.

The subsequent sections provide additional detail on:

- The resources used to fund the FY 2014-15 capital program
- A five year history of capital funding by functional area
- The impact of the CIP on the operating budget for FY 2014-15
- A narrative summary of projects approved and funded in FY 2014-15, and
- Detailed project and funding appropriation for FY 2014-15 capital projects for each capital cost center.

Major Capital Program Revenues

All funding sources that may be used for various capital improvement projects and potential CIP items are reviewed each year. Revenues for the capital budget are generally from voter-authorized bonds, system development or impact fees, grants, or enterprise fund user fees. In addition, some capital improvements and purchases of large pieces of equipment are included in the capital budget on a "pay-as-you-go" basis by using one-time allocations from current General Fund revenue. The pie chart below shows the percentage of funding sources for the upcoming fiscal year.

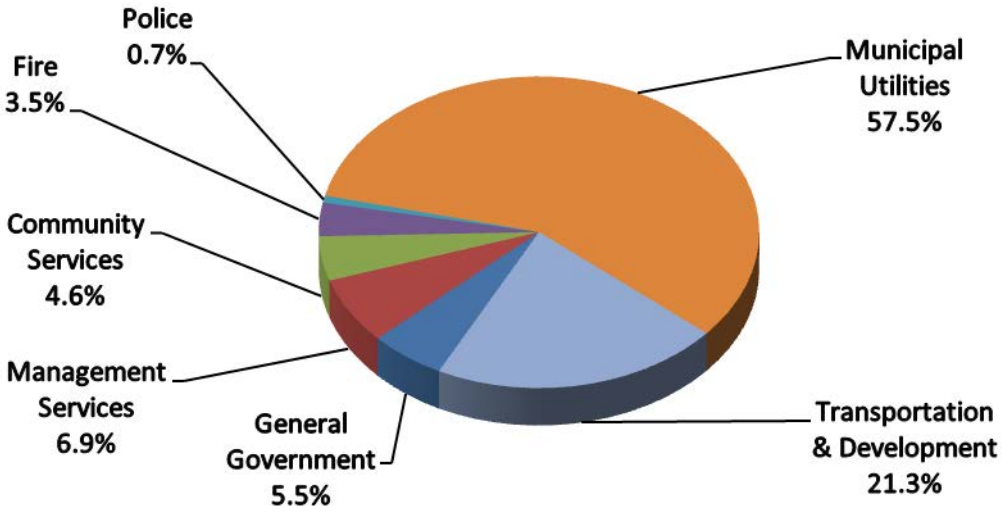


	Current Revenue[1]	Bonds[2]	System Development & Impact Fees	Grants	User Fees/ Other[3]	Total
General Government						
IT Oversight Committee (ITOC)	$ 1,923,868	$ -	$ -	$ -	$ 65,992	**$ 1,989,860**
Economic Development	2,787,230	-	-	-	-	**2,787,230**
GIS/Information Technology	1,344,120	-	-	-	-	**1,344,120**
Non-Departmental	19,785,597	-	-	-	-	**19,785,597**
Buildings & Facilities	2,902,680	-	-	-	-	**2,902,680**
Airport	-	152,896	-	4,764,638	1,988,549	**6,906,083**
Sub-total General Government	**$ 28,743,495**	**$ 152,896**	**$ -**	**$ 4,764,638**	**$ 2,054,541**	**$ 35,715,570**
Community Services:						
Library	$ -	$ 43,500	$ -	$ -	$ -	**$ 43,500**
Parks & Recreation	3,352,551	2,732,804	5,138,601	1,947,924	-	**13,171,880**
Sub-total Community Services	**$ 3,352,551**	**$ 2,776,304**	**$ 5,138,601**	**$ 1,947,924**	**$ -**	**$ 13,215,380**
Fire	**$ 4,235,806**	**$ 132,719**	**$ 3,549,460**	**$ -**	**$ 2,000,000**	**$ 9,917,985**
Police	**$ 1,116,370**	**$ 968,271**	**$ -**	**$ -**	**$ -**	**$ 2,084,641**
Municipal Utilities:						
Solid Waste	$ -	$ -	$ -	$ -	$ 250,000	**$ 250,000**
Water	-	34,400,256	8,612,966	-	11,387,339	**$ 54,400,561**
Wastewater	-	40,866,115	16,117,237	-	53,053,345	**110,036,697**
Sub-total Municipal Utilities	**$ -**	**$ 75,266,371**	**$ 24,730,203**	**$ -**	**$ 64,690,684**	**$ 164,687,258**
Transportation & Development	**$ 15,658,133**	**$ 13,747,841**	**$ 15,790,979**	**$ 15,392,862**	**$ 337,300**	**$ 60,927,115**
Total Major Capital	**$ 53,106,355**	**$ 93,044,402**	**$ 49,209,243**	**$ 22,105,424**	**$ 69,082,525**	**$ 286,547,949**

[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, revenue from airport fuel sales, leases, and/or tie down fees, and the vehicle replacement fund.

Major Capital Budgets by Function

Major capital appropriations are budgeted under special capital cost centers within each department. These include the new CIP, carryforward CIP and potential CIP capital items. The chart below depicts a breakdown by department for the Fiscal Year 2014-15 Major Capital funds. The table reflects the budget and historical expenditures by capital cost center.



Cost Center	Department	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Adjusted Budget	2013-14 Estimated Expenses	2014-15 Adopted Budget
	General Government						
1285	ITOC Capital	$ 1,241,617	$ 1,824,220	$ 1,758,467	$ 2,650,808	$ 1,285,948	$ 1,989,860
1287	GIS/Information Technology Capital	101,473	194,648	1,012,063	859,405	271,594	1,344,120
1550	Economic Development Capital	247,869	-	-	2,787,230	-	2,787,230
1065	Neighborhood Programs Capital	5,585	-	-	-	-	-
3210	Buildings & Facilities Capital	-	-	712,657	3,204,089	19,000,009	2,902,680
3060	Engineer Capital	-	58,869	-	-	-	-
1560	Planning and Development Capital	-	22,045	195,539	-	-	-
4110	Airport Capital	-	-	320,452	5,576,096	858,312	6,906,083
	Total General Government	**$ 1,596,544**	**$ 2,099,782**	**$ 3,999,178**	**$ 15,077,628**	**$ 21,415,863**	**$ 15,929,973**
	Management Services						
1290/1	Non Departmental Capital	$ 16,660,756	$ 7,519,519	$ 7,624,340	$ 14,860,543	$ 4,914,130	$ 19,785,597
	Total Management Services	**$ 16,660,756**	**$ 7,519,519**	**$ 7,624,340**	**$ 14,860,543**	**$ 4,914,130**	**$ 19,785,597**
	Community Services						
4320	Library Capital	$ 5,019,547	$ 1,049,179	$ 12,159	$ 43,500	$ -	$ 43,500
4580	Parks Capital	4,810,584	3,225,066	4,019,130	11,337,350	2,211,997	13,171,880
	Total Community Services	**$ 9,830,131**	**$ 4,274,245**	**$ 4,031,289**	**$ 11,380,850**	**$ 2,211,997**	**$ 13,215,380**
	Public Safety						
2100	Police Capital	$ 5,439,278	$ 2,237,341	$ 1,349,851	$ 22,272,107	$ 549,370	$ 2,084,641
2250	Fire Capital	492,989	345,173				9,917,985
	Total Public Safety	**$ 5,932,267**	**$ 2,582,514**	**$ 1,349,851**	**$ 22,272,107**	**$ 549,370**	**$ 12,002,626**
	Municipal Utilities						
3710	Solid Waste Capital	$ -	$ -	$ -	$ -	$ -	$ 250,000
3820	Water Capital	3,642,294	7,783,602	12,858,612	30,858,352	9,386,829	54,400,561
3910	Wastewater Capital	4,306,908	20,633,877	83,101,415	158,719,365	67,082,328	110,036,697
	Total Municipal Utilities	**$ 7,949,202**	**$ 28,417,479**	**$ 95,960,026**	**$ 189,577,717**	**$ 76,469,157**	**$ 164,687,258**
	Transportation & Development						
3310	Streets Capital	$ 29,123,187	$ 20,677,759	$ 21,807,458	$ 63,463,216	$ 30,087,692	$ 60,927,115
4110	Airport Capital	557,292	145,268	-	-	-	-
	Total Transportation & Development	**$ 29,680,479**	**$ 20,823,027**	**$ 21,807,458**	**$ 63,463,216**	**$ 30,087,692**	**$ 60,927,115**
	Grand Total	**$ 71,649,379**	**$ 65,716,566**	**$ 134,772,142**	**$ 316,632,061**	**$ 135,648,209**	**$ 286,547,949**

Impact of CIP on the Fiscal Year (FY) 2014-15 Operating Budget

It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the operating costs. The table below shows how the estimated operating costs associated with capital projects will impact the General Fund and Wastewater Operating Fund in FY 2014-15. Operating costs that will affect future years are included within the City's long range forecast.

In most cases additions to operating budgets do not start until a project is completed. The following list includes all projects approved impacting the FY 2014-15 operating budget.

Capital Improvement Program Impact on Operating Funds

	Personnel (FTE costs)	Supplies or Services	Total
General Fund			
Refurbish Vactor Truck	$ -	$ 10,000	$ 10,000
Rescue Vehicles	-	71,754	71,754
IT Oversight Committee Projects[(1)]	-	24,000	24,000
Total - General Fund	**$ -**	**$ 105,754**	**$ 105,754**
Wastewater Operating Fund			
Water Reclamation Facility Expansion[(2)]	$ 257,860	$ 11,731	$ 269,591
Total - Wastewater Operating Fund	**$ 257,860**	**$ 11,731**	**$ 269,591**
Grand Total Impact on Operating Funds	**$ 257,860**	**$ 117,485**	**$ 375,345**

(1) *The IT Oversight Committee Projects add $24,000 to the operating budget for FY 2014-15 to cover new software maintenance costs and site licenses for projects coming on line in FY 2014-15.*

(2) *The Water Reclamation Facility Expansion project adds $269,591 to the Wastewater operating budget for FY 2014-15, which includes three positions to operate the expanded facility.*

Capital Improvement Project Summaries for Fiscal Year (FY) 2014-15

Amounts shown reflect new fiscal year funding only, without carryforward appropriation. Project type reflects whether the project is ongoing capital maintenance and repair, new construction, one-time capital acquisition, or other designation to help define recurring versus one-time costs. The impact of the project on the operating budgets have been incorporated into the City's FY 2014-15 budget or incorporated into the City's long range financial forecast, as appropriate.

General Government – Downtown Redevelopment

Downtown Redevelopment Program (6GG619)

Description: Funding is allocated for two major programs of Downtown Redevelopment: colonnade rehabilitation and area landscape and maintenance.
Project Type: Ongoing capital infrastructure maintenance and support
Fiscal Year 2014-15 Funding: **$502,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Most rehabilitation, improvements and repairs become the responsibility of the property owner after occupancy.

San Marcos Commons Phase II (6GG623)

Description: Funding is allocated the for City's share of the design and construction of a parking garage at the southwest corner of Chandler Boulevard and Arizona Avenue.
Project Type: Development Agreement
Fiscal Year 2014-15 Funding: **$5,000,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project will not increase operating expenses since maintenance costs for the new garage is minimal.

South Washington Street Design (6GG639)

Description: Funding is allocated for the design of South Washington Street between Chicago Street and Pecos Road.
Project Type: Design for future capital improvement
Fiscal Year 2014-15 Funding: **$200,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project will not impact the operating budget during the design phase.

General Government – Buildings and Facilities

Fire Station #1 Conversion (6GG609)

Description: Funding is allocated for the design phase of the planned conversion of an existing Fire Station to be used by other City departments.
Project Type: One-time capital improvement
Fiscal Year 2014-15 Funding: **$75,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no immediate impact on the operating budget during the design phase; however, increased operating expense of $9,850 per year is anticipated starting in FY 2016-17 when the conversion is complete.

General Government – Buildings and Facilities (continued)

Existing City Building Renovations/Repairs (6GG628)

Description: Funding is allocated for various upgrades and renovations to the City's existing buildings.
Project Type: Ongoing capital infrastructure maintenance and support
Fiscal Year 2014-15 Funding: **$973,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but renovations and major repairs funded through this program will save on future maintenance costs for City buildings.

Fire Station Security Gates (6GG644)

Description: Funding is allocated to install security gates at Fire Stations with unsecured parking lots.
Project Type: One-time capital improvement
Fiscal Year 2014-15 Funding: **$165,600**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating.

Fleet Bays Cooling Improvements (6GG646)

Description: Funding is allocated for design, acquisition or construction of cooling improvements for 12 mechanic bays.
Project Type: One-time capital improvement
Fiscal Year 2014-15 Funding: **$385,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project results in $20,700 in additional operating costs for utilities starting in FY 2015-16.

General Government – Information Technology Oversight Committee

Information Technology Oversight Committee (ITOC) Projects (6GG617)

Description: Funding is allocated for the acquisition and development of computer software technology that is approved by ITOC.
Project Type: One-time software acquisition and development costs
Fiscal Year 2014-15 Funding: **$625,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project results in additional operating costs of $24,000 per year for additional on-line training.

General Government – Information Technology

Replace Desktop Phones (6IT082)

Description: Funding is allocated for the third year of a four year program for the conversion of City phones from digital phones to the more advanced voice over internet protocol (VOIP) phones.
Project Type: One-time capital acquisition (third year of four year phased implementation)
Fiscal Year 2014-15 Funding: **$75,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Maintenance contracts on new phones will be offset by savings from maintenance agreements on the old phones.

General Government – Information Technology (continued)

Enhanced Communication Speed for Remote Sites (6IT088)

Description: Funding is allocated for a three year project that will install fiber optics to improve connectivity speed to remote Fire Stations and Community Services locations.
Project Type: One-time capital improvement (first year of three year phased implementation)
Fiscal Year 2014-15 Funding: **$681,500**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project results in no increase in operating expenses.

General Government – Economic Development – Airport

Airport Guidance Sign Replacement (6AI369)

Description: Funding is allocated for the construction phase of existing sign replacement and installing new mandatory guidance signs on the airport runways and taxiways.
Project Type: One-time capital maintenance and repair
Fiscal Year 2014-15 Funding: **$782,000**
Funding Source: Arizona Department of Transportation Grant
Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Minimal costs for minor supplies (light bulbs, screws, etc.) will be absorbed in the operating budget.

North Aircraft Apron Phase 2 (6AI653)

Description: Funding is allocated to add new apron area on the north side of the airport which will provide additional tie-down space, and ultimately T-shade development to generate additional revenue.
Project Type: One-time capital maintenance and repair
Fiscal Year 2014-15 Funding: **$1,089,500**
Funding Sources: Arizona Department of Transportation Grant
Airport Bonds
Impact on Operating Budget: This project will add $1,370 in operating expenses for apron maintenance starting in FY 2015-16.

Airport T-Shade Facility (6AI658)

Description: Funding is allocated to construct the first phase of city-owned T-Shades to add to the current inventory of eleven covered parking spots. Additional phases will follow in the next two years.
Project Type: One-time construction
Fiscal Year 2014-15 Funding: **$1,163,500**
Funding Sources: Arizona Department of Transportation Loan
Impact on Operating Budget: This project will add $1,915 in operating expenses for maintenance and repair starting in FY 2015-16.

Airport Security Gates and Cameras (6AI662)

Description: Funding is allocated to upgrade the existing security system to provide a higher level of security at the automated gates.
Project Type: One-time capital construction and acquisition
Fiscal Year 2014-15 Funding: **$125,500**
Funding Sources: Airport Operating Fund
Impact on Operating Budget: This project will add $706 per year in operating expense starting in FY 2015-16.

General Government – Economic Development – Airport (continued)

Storm Management FAA Required Environmental Assessment (6AI711)

Description: Funding is allocated to conduct an environmental assessment to prepare for a series of stormwater drainage projects.
Project Type: One-time capital study
Fiscal Year 2014-15 Funding: **$77,000**
Funding Sources: Federal Aviation Administration Grant
Arizona Department of Transportation Grant
Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Stormwater Management Areas 1 & 3 (6AI712)

Description: Funding is allocated to design and construct the future storm drain improvements for the runway protection zone at the south end of the airport.
Project Type: One-time capital improvement
Fiscal Year 2014-15 Funding: **$1,960,000**
Funding Sources: Federal Aviation Administration Grant
Arizona Department of Transportation Grant
Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Replace Fuel Tank (6AI718)

Description: Funding is allocated to replace the airport underground fuel tank.
Project Type: One-time capital improvement
Fiscal Year 2014-15 Funding: **$300,000**
Funding Sources: Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

APMA Pavement Improvement Taxiway (6AI719)

Description: Funding is allocated for the City's cost share for an ADOT program to crack seal and overly portions of the taxiway pavement.
Project Type: Capital maintenance and repair
Fiscal Year 2014-15 Funding: **$83,932**
Funding Sources: Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget, but will result in long term savings for repairs.

APMA Pavement Improvement Runway (6AI720)

Description: Funding is allocated the City's cost share for an ADOT program to crack seal and overly portions of the runway pavement.
Project Type: Capital maintenance and repair
Fiscal Year 2014-15 Funding: **$43,640**
Funding Sources: Airport Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget, but will result in long term savings for repairs.

Community Services

Aquatic Facility Safety Renovations (6PR047)

Description: Funding is allocated for improvements and pool modifications to Chandler's aquatic facilities as required by the Maricopa County Health and Environmental Services Department.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$500,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for aquatic facilities.

Existing Neighborhood Park Improvements/ Repairs (6PR049)

Description: Funding is allocated for neighborhood park improvements include the upgrading or replacement of amenities such as irrigation, playgrounds, picnic pavilions, basketball or volleyball courts, and landscaping.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$590,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for neighborhood park facilities.

Existing Community Park Improvements/Repairs (6PR530)

Description: Funding is allocated for community park improvements include the renovation of amenities, such as irrigation, playgrounds, park lighting, restrooms, parking lots, and landscaping.
Project Type: One-time capital maintenance and repair
Fiscal Year 2014-15 Funding: **$855,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for community park facilities.

Existing Recreation Center Improvements/Repairs (6PR630)

Description: Funding is allocated for various upgrades and renovations to the City's six existing recreation centers.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$250,000**
Funding Source: General Government Capital Project Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but doing renovations and major repairs now will save on future maintenance costs for City buildings.

Fitness Equipment (6PR634)

Description: Funding is allocated for the replacement of treadmills and other exercise equipment in the recreation centers.
Project Type: One-time capital acquisition (second year of a four year program)
Fiscal Year 2014-15 Funding: **$64,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will not add any additional operating expense to the operating budget.

Community Services (continued)

Downtown Campus Improvements (6PR637)

Description: Funding is allocated to supplement prior year funding to construction of a stage for Downtown events.
Project Type: One-time capital repair and maintenance
Fiscal Year 2014-15 Funding: **$70,000**
Funding Source: Donations – Downtown Chandler Community Partnership
Impact on Operating Budget: This project will not add any additional expense to the operating budget.

Citrus Vista Park Site (6PR639)

Description: Funding is allocated for the design and construction of a new 10-acre neighborhood park in the area south of Ocotillo Road and east of Gilbert Road.
Project Type: New construction
Fiscal Year 2014-15 Funding: **$1,932,000**
Funding Source: Park Impact Fees
Impact on Operating Budget: This project will add $42,063 in new operating expenses to the operating budget starting in FY 2015-16 for contracted park maintenance, utility costs, and repair and maintenance.

Art Center Moving Stage Lights (6PR641)

Description: Funding is allocated to replace the moving light fixtures in the Center for the Arts.
Project Type: New
Fiscal Year 2014-15 Funding: **$96,000**
Funding Source: General Government Capital projects Fund
Donations – Chandler Unified School District & Chandler Cultural Foundation
Impact on Operating Budget: This project will not increase operating expenses.

Fire Department

Fire Vehicles greater than $100,000 each (6FI641)

Description: Funding is allocated for the purchase of a replacement Fire Engine as part of the Vehicle Replacement Program.
Project Type: One-time capital acquisition
Fiscal Year 2014-15 Funding: **$500,000**
Funding Source: Vehicle Replacement Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Rescue Vehicles (6FI642)

Description: Funding is allocated to purchase two vehicles to support the Fire Emergency Services Mission.
Project Type: One-time capital acquisition
Fiscal Year 2014-15 Funding: **$250,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: These acquisitions will add $71,754 to the FY 2014-15 operating budget for fuel, repair and maintenance, and other costs associated with the new vehicles.

Police Department

Radio System Narrow Band Conversion (6PD607)

Description: Funding is allocated for the first year of four years of contribution payments.
Project Type: One-time capital contract costs (spread over four remaining years).
Fiscal Year 2014-15 Funding: **$440,090**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project currently has no direct impact on the operating budget. Costs associated with the Narrow Band Conversion have been incorporated into operating budgets.

Municipal Utilities - Water

Main Replacements (6WA023)

Description: Funding is allocated for replacement of cast iron mains with leaded joints, undersized lines, and substandard mains prone to failures.
Project Type: Ongoing capital replacement
Fiscal Year 2014-15 Funding: **$2,100,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget; however, replacing there mains now will result in maintenance savings over time.

Water Master Plan Update (6WA029)

Description: Funding is allocated to update the Water Master Plan.
Project Type: One-time study to identify future capital requirements
Fiscal Year 2014-15 Funding: **$300,000**
Funding Source: Water System Development Fees
Impact on Operating Budget: This project has no direct impact on the operating budget.

Well Construction/Rehabilitation (6WA034)

Description: Funding is allocated for construction of additional groundwater wells.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$3,270,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water System Upgrades with Street Projects (6WA110)

Description: Funding is allocated for the replacement of valves, fire hydrants, and water mains where needed during street repair.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$510,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Treatment Plant Improvements (6WA210)

Description: Funding is allocated for capital maintenance and required improvements to the Surface Water Treatment Plant.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$1,010,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Municipal Utilities – Water (continued)

Water Production Facility Improvements (6WA230)

Description: Funding is allocated for various pump and drive replacements at various water production sites.
Project Type: On-going capital maintenance and repairs
Fiscal Year 2014-15 Funding: **$2,095,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Joint Water Treatment Plant (6WA334)

Description: Funding is allocated for the design phase of the planned expansion of the Joint Water Treatment Plant located in Gilbert.
Project Type: One-time capital acquisition
Fiscal Year 2014-15 Funding: **$3,901,578**
Funding Source: Water System Development Fees
Impact on Operating Budget: This project has no immediate impact on the operating budget during the design phase. Operations and maintenance expenses will start in FY 2018-19.

Water Rights Settlement (6WA638)

Description: Funding is allocated to pay the White Mountain Apache Tribe for Water Rights per settlement agreement.
Project Type: One-time agreement
Fiscal Year 2014-15 Funding: **$11,752,462**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Intel Water Purchases (6WA670)

Description: Funding is allocated for the purchase of water for Intel manufacturing that will be reimbursed by Intel.
Project Type: One-time agreement
Fiscal Year 2014-15 Funding: **$8,000,000**
Funding Source: Water Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Municipal Utilities - Wastewater

Wastewater Master Plan Updated (6WW021)

Description: Funding is allocated an update to the Wastewater Master Plan.
Project Type: One-time study to identify future capital needs
Fiscal Year 2014-15 Funding: **$600,000**
Funding Sources: Wastewater System Development Fees
Impact on Operating Budget: This project has no direct impact on the operating budget.

Effluent Reuse – Transmission Mains (6WW192)

Description: Funding is allocated to construct additional transmission mains for the effluent reuse system.
Project Type: Capital design and construction
Fiscal Year 2014-15 Funding: **$2,615,000**
Funding Source: Reclaimed Water System Development Fees
Impact on Operating Budget: This project has no direct impact on the operating budget.

Municipal Utilities – Wastewater (continued)

Collection System Facility Improvements (6WW196)

Description: Funding is allocated for repair, replacement, and rehabilitation of existing collection system facilities.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$535,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Sewer Assessment and Rehabilitation (6WW266)

Description: Funding is allocated to address the ongoing need to evaluate, prioritize, and repair sewer lines and manholes within Chandler's collection system.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$1,965,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget; however, identification and rehabilitation of sewer lines will result in less maintenance and repair costs in the future.

Wastewater System Upgrades with Street Projects (6WW332)

Description: Funding is allocated to repair or replace existing sewer lines as part of the street intersection and roadway improvement projects.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$465,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Reclamation Facility Improvements (6WW621)

Description: Funding is allocated to make repairs, replace, or rehabilitate infrastructure and large equipment at the Water Reclamation Facilities.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$12,760,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Reclaimed Water Conversions (6WW671)

Description: Funding is allocated to invest selected Home Owner Association (HOA) landscape areas to reclaimed water with repayment by the HOA.
Project Type: Capital Construction
Fiscal Year 2014-15 Funding: **$250,000**
Funding Source: Wastewater Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Municipal Utilities – Solid Waste

Solid Waste Services Facility Improvements (6SW100)

Description: Funding is allocated for various improvements and repairs at the solid waste facility.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$250,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget

Transportation & Development – Streets/Traffic

South Arizona Avenue Improvements (6GG613)

Description: Funding is allocated for design and construction of South Washington Street from Frye Road to Elgin Street.
Project Type: One-time Capital improvement
Fiscal Year 2014-15 Funding: **$875,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Landscape Repairs (6ST014)

Description: Funding is allocated to upgrade a number of landscape areas including medians, right of way in back of curbs and retention basins along arterial streets and other streets where the City is responsible for landscape maintenance.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$100,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions and Repairs (6ST051)

Description: Funding is allocated for the installation of new streetlights and the replacement of rusted streetlights.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$300,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has a small ongoing operating expense cost for repair parts when new streetlights are added through this program.

Street Repaving (6ST248)

Description: Funding is allocated for repaving of approximately 20 street centerline miles and approximately two alleyway centerline miles. Specific streets are evaluated based on known construction projects in the area.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$10,446,000**
Funding Sources: General Government Capital Projects Fund
Highway User Revenue Funds
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-Various Improvements (6ST303)

Description: Funding is allocated for unforeseen street projects during the fiscal year. These include addressing safety issues, participation in developer constructed improvements, or special agreements with other agencies for priority projects.
Project Type: Mixed: Ongoing capital maintenance and repair; new construction; development agreements
Fiscal Year 2014-15 Funding: **$3,447,000**
Funding Sources: Streets General Obligation Bonds
Capital Grants - CMAQ Federal or Other Grant Source
General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on operating budgets.

Transportation & Development – Streets/Traffic (continued)

New Traffic Signals (6ST322)

Description: Funding is allocated for traffic signal equipment for ongoing operations, maintenance, and rehabilitation of existing traffic signals.
Project Type: Mixed: new construction and ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding **$160,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no impact on the operating budget.

McQueen (Queen Creek to Riggs) (6ST478)

Description: Funding is allocated for construction from Chandler Heights Road to Riggs Road.
Project Type: New construction
Fiscal Year 2014-15 Funding: **$4,760,000**
Funding Source: Arterial Street Impact Fees
Streets General Obligation Bonds
Impact on Operating Budget: This project will add operating expenses of $30,800 to the operating budget starting in FY 2015-16 once construction is completed.

Queen Creek Road (McQueen to Gilbert) (6ST548)

Description: Funding is allocated for the land acquisition phase for improvements from Airport Boulevard to Queen Creek Road.
Project Type: New construction
Fiscal Year 2014-15 Funding: **$1,819,000**
Funding Source: Arterial Streets Impact Fees
Impact on Operating Budget: This project will add $15,300 to the operating budget in FY 2018-19 once construction is completed.

Chandler Heights Road (Arizona to McQueen) (6ST608)

Description: Funding is allocated for the design and land acquisition phases.
Project Type: New construction
Fiscal Year 2014-15 Funding: **$1,667,625**
Funding Source: Arterial Street Impact Fees
Streets General Obligation Bonds
Impact on Operating Budget: This project adds $15,400 in ongoing expenses to the FY 2020-21 once the project is completed.

Wall Repairs (6ST652)

Description: Funding is allocated to install more durable and aesthetically pleasing walls as the City repairs and replaces the 6.25 miles of City owned walls. Upgrades for FY 2014-15 are to repair 2500 feet of wall north and south of the El Paso gas line east of Kyrene Road.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2014-15 Funding: **$100,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Cooper Road (Queen Creek to Riggs) (6ST675)

Description: Funding is allocated for design and land acquisition for the Queen Creek Road to Chandler Heights Road Segment of the project.
Project Type: New construction
Fiscal Year 2014-15 Funding: **$2,078,000**
Funding Sources: Arterial Streets Impact Fees
Streets General Obligation Bonds
Impact on Operating Budget: This project adds $79,600 in ongoing expenses to the FY 2020-21 operating budget when completed.

Transportation & Development – Streets/Traffic (continued)

General Plan Update (6ST678)

Description: Funding is allocated to update the City's General Plan.
Project Type: One-time capital study
Fiscal Year 2014-15 Funding: **$250,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Bike Lane Safety Improvements (6ST685)

Description: Funding is allocated for the design phase of this project to improve safety in the bike routes.
Project Type: New construction
Fiscal Year 2014-15 Funding: **$110,000**
Funding Sources: Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Route 56 Bus Shelters (6ST686)

Description: Funding is allocated to construct bus shelters at four new bus stops for Route 56.
Project Type: New construction/acquisition
Fiscal Year 2014-15 Funding: **$66,392**
Funding Sources: Local Transportation Assistance Funds
Federal Transit Administration Grant
Impact on Operating Budget: This project has no direct impact on the operating budget.

Traffic Controller Upgrades (6ST687)

Description: Funding is allocated to upgrade traffic controller hardware at locations throughout the City.
Project Type: Software upgrade
Fiscal Year 2014-15 Funding: **$542,700**
Funding Sources: Streets General Obligation Bonds
Federal CMAQ Grant
Impact on Operating Budget: This project has no direct impact on the operating budget.

4'Milling Head for Street Maintenance (6ST689)

Description: Funding is allocated to purchase a new milling head for street maintenance.
Project Type: One-time capital acquisition
Fiscal Year 2014-15 Funding: **$350,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

10-Wheel Dump Truck for Right of Way Crew (6ST690)

Description: Funding is allocated for the purchase of a new dump truck for the Streets Division
Project Type: One-time capital acquisition
Fiscal Year 2014-15 Funding: **$170,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Refurbish Vactor Truck (6ST691)

Description: Funding is allocated to refurbish a vactor truck to extend its useful life.
Project Type: One-time capital maintenance and repair
Fiscal Year 2014-15 Funding: **$165,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project adds $10,000 per year to the operating budget for parts required for annual maintenance.

Transportation & Development – Streets/Traffic (continued)

Transportation & Development Vehicles over $100,000 each (6ST700)

Description:	Funding is allocated to purchase two traffic engineer vehicles and a streets vehicle as part of the vehicle replacement program.
Project Type:	One-time capital acquisition
Fiscal Year 2014-15 Funding:	**$337,300**
Funding Source:	Vehicle Replacement Fund
Impact on Operating Budget:	This project has no direct impact on the operating budget.

Capital Program Detail for Fiscal Year 2014-15

The following section represents detailed major capital budgets by cost center and by funding source. As noted earlier, many of the CIP projects are not completed within one year. Consequently, these programs are re-budgeted with carryforward funds until completion. The carryforward appropriation columns provide reserves for purchase orders potentially remaining open at the close of Fiscal Year (FY) 2013-14 and for projects that have not yet been expended or encumbered at the time of FY 2014-15 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 2013-14, the appropriation will be lowered in FY 2014-15.

ITOC Capital - 1285

		Carryforward Appropriation		*2014-15*	*2014-15*
		Encumbered	**Unencumbered**	***New***	***Total***
Proj #	***Program***	**Purchase Orders**	**March 2014**	***Appropriation***	***Appropriation***
6GG617	IT Oversight Committee Projects	$ -	$ -	$ 625,000	$ 625,000
6IC001	Utility Billing System Upgrade	65,992	-	-	65,992
6IC003	CRM Software Upgrade	10,000	70,795	-	80,795
9IT046	EDMS Upgrade	-	101,928	-	101,928
6IC005	Electronic Plan Review	-	150,000	-	150,000
6IC020	E-Govern Pub Com Enhancements	-	17,510	-	17,510
6IC071	Electronic Payment Processing	29,000	-	-	29,000
6IC074	Application Standardization	100,108	371,420	-	471,528
6IC078	Common Business Name Analysis	-	20,000	-	20,000
6IC079	Upgrade EDMS Teleforms	-	68,500	-	68,500
6IC080	Accela Upgrade (included Digital Sign)	2,980	26,020	-	29,000
6IC081	Fleet Fuel Data Upload to Lucity	-	30,000	-	30,000
6IC083	Code Enforcement	-	52,428	-	52,428
6IC084	Oracle Reporting	-	100,000		100,000
6IC086	Brightworks Project Management Tool	24,368	-	-	24,368
6IC087	NEOGOV Human Resources Tool	7,000	-	-	7,000
000000	ITOC Contingency	-	116,811	-	116,811
	Total Capital Project Expenses	**$ 239,448**	**$ 1,125,412**	**$ 625,000**	**$ 1,989,860**
Fund					
401	General Govt Capital Projects Fund	$ 173,456	$ 1,125,412	$ 625,000	$ 1,923,868
605	Water Operating Fund	41,575	-	-	41,575
615	Wastewater Operating Fund	17,818	-	-	17,818
625	Solid Waste Operating Fund	6,599	-	-	6,599
	Total Capital Project Funding	**$ 239,448**	**$ 1,125,412**	**$ 625,000**	**$ 1,989,860**

Information Technology Capital - 1287

		Carryforward Appropriation		*2014-15*	*2014-15*
		Encumbered	**Unencumbered**	***New***	***Total***
Proj #	***Program***	**Purchase Orders**	**March 2014**	***Appropriation***	***Appropriation***
6IT057	Microsoft XP OS & Office Upgrade	$ 69,764	$ 114,283	$ -	$ 184,047
6IT058	Data Center Improvements/Cooling	112,581	26,950	-	139,531
6IT080	SV8500 Telephone System	7,922	-	-	7,922
6IT082	Replace City Desktop Phones	-	-	75,000	75,000
6IT084	Redundant Internet Connectivity	156,120	-	-	156,120
6IC088	Project Management Consultants	100,000	-	-	100,000
6IT088	Enhanced Comm. Speed for Remote Sites	-	-	681,500	681,500
	Total Capital Project Expenses	**$ 446,387**	**$ 141,233**	**$ 756,500**	**$ 1,344,120**
Fund					
401	General Govt Capital Projects Fund	$ 446,387	$ 141,233	$ 756,500	$ 1,344,120
	Total Capital Project Funding	**$ 446,387**	**$ 141,233**	**$ 756,500**	**$ 1,344,120**

Non-Departmental - 1291

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6GG075	City Hall	$ -	$ 464,242	$ -	$ 464,242
6GG619	Downtown Redevelopment	-	2,047,894	502,000	2,549,894
6GG623	San Marcos Commons Phase II	-	2,797,269	5,000,000	7,797,269
6GG631	Solar Energy	-	824,442	-	824,442
6GG639	South Washington Street Design	-	-	200,000	200,000
	Total CIP Capital Project Expenses	**$ -**	**$ 6,133,847**	**$ 5,702,000**	**$ 11,835,847**
Multiple	Miscellaneous Downtown Redevelopment		$ 2,000,000	$ 3,040,000	$ 5,040,000
Multiple	Miscellaneous Strategic Opportunity	100,000	500,000	2,309,750	2,909,750
	Total Non-CIP Capital Projects	**$ 100,000**	**$ 2,500,000**	**$ 5,349,750**	**$ 7,949,750**
	Total Capital Project Expenses	**$ 100,000**	**$ 8,633,847**	**$ 11,051,750**	**$ 19,785,597**
Fund					
101	General Fund	$ 100,000	$ 2,500,000	$ 5,349,750	$ 7,949,750
401	General Govt Capital Projects Fund	-	6,133,847	5,702,000	11,835,847
	Total Capital Project Funding	**$ 100,000**	**$ 8,633,847**	**$ 11,051,750**	**$ 19,785,597**

Economic Development Capital - 1550

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6GG620	Commercial Reinvestment Program	$ -	$ 2,787,230	$ -	$ 2,787,230
	Total Capital Project Expenses	**$ -**	**$ 2,787,230**	**$ -**	**$ 2,787,230**
Fund					
401	General Govt Capital Projects Fund	$ -	$ 2,787,230	$ -	$ 2,787,230
	Total Capital Project Funding	**$ -**	**$ 2,787,230**	**$ -**	**$ 2,787,230**

Police Department Capital - 2100

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6PD035	Police Driver Training Facility	$ -	$ 968,271	$ -	$ 968,271
6PD606	Records Management System	-	676,280	-	676,280
6PD607	Radio System Narrow Band Converter	-	-	440,090	440,090
	Total Capital Project Expenses	**$ -**	**$ 1,644,551**	**$ 440,090**	**$ 2,084,641**
Fund					
401	General Govt Capital Projects Fund	$ -	$ 676,280	$ 440,090	$ 1,116,370
460	Public Safety Bond Fund	-	968,271	-	968,271
	Total Capital Project Funding	**$ -**	**$ 1,644,551**	**$ 440,090**	**$ 2,084,641**

Fire Department Capital - 2250

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6FI611	Southeast Fire Station	$ -	$ 371,079	$ -	$ 371,079
6FI636	SCBA Replacement	-	1,720,700	-	1,720,700
6FI638	Fire Station #1 Relocation	5,205,666	370,540	-	5,576,206
6FI641	Vehicle Replacement Prog - Over $100k[(1)]	497,871	1,002,129	500,000	2,000,000
6FI642	Rescue Vehicle	-	-	250,000	250,000
	Total Capital Project Expenses	**$ 5,703,537**	**$ 3,464,448**	**$ 750,000**	**$ 9,917,985**
Fund					
401	General Gov't Capital Projects Fund	$ 2,178,344	$ 1,807,462	$ 250,000	$ 4,235,806
404	Vehicle Replacement Fund	497,871	1,002,129	500,000	2,000,000
470	Public Safety Bond Fund	-	132,719	-	132,719
475	Fire Impact Fees	3,027,322	522,138	-	3,549,460
	Total Capital Project Funding	**$ 5,703,537**	**$ 3,464,448**	**$ 750,000**	**$ 9,917,985**

(1) In the 2014-2023 Capital Improvement Program this project was presented within the General Government Section.

City Manager - Building and Facilities Capital - 3210

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6GG609	Fire Station #1 Conversion	$ -	$ -	$ 75,000	$ 75,000
6GG628	Existing City Building Renovations/Repairs	35,000	107,000	973,000	1,115,000
6GG635	Tumbleweed Rec Center HVAC Modifications	-	204,080	-	204,080
6GG636	Trans. & Dev. Bldg HVAC and Remodel	200,000	500,000	-	700,000
6GG637	Police Property and Evidence Generator	50,000	208,000	-	258,000
6GG644	Fire Station Security Gates	-	-	165,600	165,600
6GG646	Fleet Bay Cooling System	-	-	385,000	385,000
	Total Capital Project Expenses	**$ 285,000**	**$ 1,019,080**	**$ 1,598,600**	**$ 2,902,680**
Fund					
401	General Gov't Capital Projects Fund	$ 285,000	$ 1,019,080	$ 1,598,600	$ 2,902,680
	Total Capital Project Funding	**$ 285,000**	**$ 1,019,080**	**$ 1,598,600**	**$ 2,902,680**

Transportation & Development - Streets Capital - 3310

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6GG613	S Arizona Ave Corridor Improvements	$ -	$ 442,541	$ 875,000	$ 1,317,541
6ST014	Landscape Repairs	30,000	165,293	100,000	295,293
6ST015	Bus Stops and Bus Pullouts	-	50,856	-	50,856
6ST051	Streetlight Additions and Repairs	57,192	-	300,000	357,192
6ST248	Street Repaving	1,500,385	2,152,651	10,446,000	14,099,036
6ST291	Misc. Storm Drain Improvements	831,157	-	-	831,157
6ST302	Traffic Calming Measures	-	2,394	-	2,394
6ST303	Street Construction Various Improvements	319,218	1,208,752	3,447,000	4,974,970
6ST316	Alma School/Chandler Blvd Intersection	-	736,941	-	736,941
6ST322	New Traffic Signals	16,206	235,732	160,000	411,938
6ST323	Signal System Communications	-	46,153	-	46,153
6ST327	Video Detection Cameras	-	3,072	-	3,072
6ST478	McQueen (Queen Creek - Riggs)	4,292,521	1,851,775	4,760,000	10,904,296
6ST529	Old Price Road/Queen Creek Intersection	307,592	1,738,306	-	2,045,898
6ST548	Queen Creek Rd (McQueen to Lindsay)	-	-	1,819,000	1,819,000
6ST596	Gilbert Rd (Queen Creek to Hunt Hwy)	3,055,483	6,841,432	-	9,896,915
6ST607	Ocotillo Rd (Arizona - McQueen)	130,753	5,448,104	-	5,578,857
6ST608	Chandler Heights Rd (Arizona - McQueen)	-	-	1,667,625	1,667,625
6ST652	Wall Repairs	64,146	-	100,000	164,146
6ST672	Dobson-Ray-Elliot Fiber	979,443	-	-	979,443
6ST672	Cooper Road (Queen Creek - Riggs)	-	-	2,078,000	2,078,000
6ST678	Western Canal Crossing at UPRR	100,000	-	-	100,000
6ST680	Arizona Ave Light Rail Alternative Study	-	575,000	-	575,000
6ST681	General Plan Update	-	-	250,000	250,000
6ST685	Bike Lane Safety Improvements	-	-	110,000	110,000
6ST686	Route 56 Bus Shelters	-	-	66,392	66,392
6ST687	Traffic Control Upgrade	-	-	542,700	542,700
6ST689	4' Milling Head for Street Maintenance	-	-	350,000	350,000
6ST690	10-Wheel Dump Truck for Right of Way Crew	-	-	170,000	170,000
6ST691	Refurbish Vactor Truck	-	-	165,000	165,000
6ST700	T&D Vehicles over $100,000 each	-	-	337,300	337,300
	Total Capital Project Expenses	**$ 11,684,096**	**$ 21,499,002**	**$ 27,744,017**	**$ 60,927,115**

Fund					
215	Highway User Revenue Fund	$ 1,172,975	$ 111,066	$ 2,046,000	$ 3,330,041
216	LTAF II (HB2565)	-	625,856	13,278	639,134
401	General Gov't Capital Projects Fund	209,488	1,444,470	10,035,000	11,688,958
404	Vehicle Replacement Fund	-	-	337,300	337,300
410	Highway User Revenue Bond Fund	38,610	-	-	38,610
411	Street Bond Fund	2,012,564	7,427,621	3,661,889	13,102,074
412	Storm Sewer Bond Fund	607,157	-	-	607,157
415	Arterial Street Impact Fees	2,239,221	4,466,088	9,085,670	15,790,979
417	Capital Grants	5,404,081	7,423,901	2,564,880	15,392,862
	Total Capital Project Funding	**$ 11,684,096**	**$ 21,499,002**	**$ 27,744,017**	**$ 60,927,115**

Municipal Utilities - Solid Waste Capital - 3710

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6SW100	Solid Waste Service Facility Improvements	$ -	$ -	$ 250,000	$ 250,000
	Total Capital Project Expenses	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**
Fund					
625	Solid Waste Operating	$ -	$ -	$ 250,000	$ 250,000
	Total Capital Project Funding	**$ -**	**$ -**	**$ 250,000**	**$ 250,000**

Municipal Utilities - Water Capital - 3820

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6WA012	Water Projects Supporting Intel Expansion	$ -	$ 2,148,174	$ -	$ 2,148,174
6WA023	Main Replacements	1,625,000	3,003,660	2,100,000	6,728,660
6WA029	Water Master Plan Update	-	-	300,000	300,000
6WA034	Well Construction	3,661,702	216,106	3,270,000	7,147,808
6WA076	Transmission Mains[1]	503,824	1,055,197	-	1,559,021
6WA110	Water System Upgrades w/ Street Proj.	1,975,358	2,439,504	510,000	4,924,862
6WA210	Water Treatment Plant Improvements	1,645,930	67,428	1,010,000	2,723,358
6WA230	Water Production Facility Improvements	993,018	905,629	2,095,000	3,993,647
6WA334	Joint Water Treatment Plant	-	-	3,901,578	3,901,578
6WA638	Water Rights Settlement	-	-	11,752,462	11,752,462
6WA640	Well Remediation - Arsenic Systems	-	356,525	-	356,525
6WA660	Water System Maintenance Building	855,466	9,000	-	864,466
6WA670	Intel Water Purchases	-	-	8,000,000	8,000,000
	Total Capital Project Expenses	**$ 11,260,298**	**$ 10,201,223**	**$ 32,939,040**	**$ 54,400,561**
Fund					
601	Water Bond Fund	$ 6,901,008	$ 6,761,786	$ 20,737,462	$ 34,400,256
603	Water System Development Fees	3,503,824	907,564	4,201,578	8,612,966
605	Water Operating Fund[1]	855,466	2,531,873	8,000,000	11,387,339
	Total Capital Project Funding	**$ 11,260,298**	**$ 10,201,223**	**$ 32,939,040**	**$ 54,400,561**

[1] Total FY 2013-14 Appropriation for Projects 6WA012 - Water Projects Supporting Intel Expansion will be reimbursed to Fund 605 by Intel up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.

Municipal Utilities - Wastewater Capital - 3910

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6WW012	WW Projects Supporting Intel Expansion[1]	$ 38,574,801	$ 11,178,095	$ -	$ 49,752,896
6WW021	Wastewater Master Plan Update	-	-	600,000	600,000
6WW022	Water Reclamation Plant Expansion	3,531,927	20,815,491	-	24,347,418
6WW189	Effluent Reuse - Storage/Recovery	1,051,347	-	-	1,051,347
6WW192	Effluent Reuse - Transmission Mains	72,321	87,086	2,615,000	2,774,407
6WW196	Collection System Facility Improvements	250,676	1,400,068	535,000	2,185,744
6WW266	Sewer Assessment/Rehabilitation	345,665	2,485,370	1,965,000	4,796,035
6WW332	Wastewater System Upgrades w/Street Proj.	-	2,944,219	465,000	3,409,219
6WW621	Water Reclamation Facility Improvements	2,240,023	5,869,608	12,760,000	20,869,631
6WW671	Reclaimed Water Conversion	-	-	250,000	250,000
	Total Capital Project Expenses	**$ 46,066,760**	**$ 44,779,937**	**$ 19,190,000**	**$ 110,036,697**
Fund					
610	Reclaimed Water System Dev Fees	$ 598,212	$ 87,086	$ 2,615,000	$ 3,300,298
611	Wastewater Bond Fund	2,754,459	22,386,656	15,725,000	40,866,115
614	Wastewater System Development Fees	3,531,927	8,685,012	600,000	12,816,939
615	Wastewater Operating Fund[1]	39,182,162	13,621,183	250,000	53,053,345
	Total Capital Project Funding	**$ 46,066,760**	**$ 44,779,937**	**$ 19,190,000**	**$ 110,036,697**

[1] Total FY 2013-14 Appropriation for Projects 6WW012 - WW Projects Supporting Intel Expansion will be reimbursed to Fund 615 by Intel up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.

Economic Development - Airport Capital - 4110

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6AI264	Airport Erosion and Debris Control	$ 926,874	$ -	$ -	$ 926,874
6AI369	Airport Guidance Sign Replacement	-	-	782,000	782,000
6AI653	N. Airport Apron Phase 2	-	43,946	1,089,500	1,133,446
6AI658	Airport T-Shade Facility	-	-	1,163,500	1,163,500
6AI662	Airport Security Gates and Cameras	-	-	125,500	125,500
6AI703	Wildlife Study/Storm Drain MP Update	112,894	-	-	112,894
6AI707	Taxiway A Lighting Improvements	-	50,995	-	50,995
6AI711	Stormwater Management Env Assessment	-	-	77,000	77,000
6AI712	Stormwater Management Areas 1 & 3	146,302	-	1,960,000	2,106,302
6AI718	Replace Fuel Tank	-	-	300,000	300,000
6AI719	APMS Pavement Improvements-Taxiway	-	-	83,932	83,932
6AI720	APMS Pavement Improvements-Runway	-	-	43,640	43,640
	Total Capital Project Expenses	**$ 1,186,070**	**$ 94,941**	**$ 5,625,072**	**$ 6,906,083**
Fund					
417	Capital Grants	$ 1,083,347	$ 50,995	$ 3,630,296	$ 4,764,638
631	Airport Bond	-	43,946	108,950	152,896
632	ADOT Loan	-	-	1,163,500	1,163,500
635	Airport Operating	102,723	-	722,326	825,049
	Total Capital Project Funding	**$ 1,186,070**	**$ 94,941**	**$ 5,625,072**	**$ 6,906,083**

Community Services - Library Capital - 4320

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6PR556	Sunset Library Acquisition	$ -	$ 43,500	$ -	$ 43,500
	Total Capital Project Expenses	**$ -**	**$ 43,500**	**$ -**	**$ 43,500**
Fund					
430	Library Bond Funds	$ -	$ 43,500	$ -	$ 43,500
	Total Capital Project Funding	**$ -**	**$ 43,500**	**$ -**	**$ 43,500**

Community Services - Parks & Recreation Capital - 4580

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2014	2014-15 New Appropriation	2014-15 Total Appropriation
6PR039	Neighborhood Park Land Acquisition	$ 1,933	$ 8,004	$ -	$ 9,937
6PR044	Tumbleweed Park	90,000	149,448	-	239,448
6PR047	Aquatic Facility Safety Renovations	638,867	169,141	500,000	1,308,008
6PR049	Existing Neighborhood Park Improvements	154,068	113,103	590,000	857,171
6PR397	Snedigar Sportsplex	-	4,208	-	4,208
6PR400	Roadrunner Park Site	45,000	-	-	45,000
6PR435	Nozomi Park	-	8,384	-	8,384
6PR497	Paseo Vista Recreational Area	783	10,258	-	11,041
6PR530	Existing Community Park Improvements	78,435	513,881	855,000	1,447,316
6PR628	Existing City Building Renovations	85,634	25,482	-	111,116
6PR630	Existing Recreation Center Improvements	848,716	-	250,000	1,098,716
6PR631	Centennial Park Site	1,455,764	412,480	-	1,868,244
6PR633	Veteran's Memorial Park	57,113	1,807,627	-	1,864,740
6PR634	Fitness Equipment	-	-	64,000	64,000
6PR636	Desert Oasis Aquatic Center Util. Conv.	-	100,000	-	100,000
6PR637	Downtown Campus Improvements	25,000	361,650	70,000	456,650
6PR638	Valencia Park Site	1,383,420	266,481	-	1,649,901
6PR639	Citrus Vista Park Site	-	-	1,932,000	1,932,000
6PR641	Art Center Moving Stage Lights	-	-	96,000	96,000
	Total Capital Project Expenses	**$ 4,864,733**	**$ 3,950,147**	**$ 4,357,000**	**$ 13,171,880**
Fund					
401	General Govt Capital Projects Fund	$ 387,084	$ 674,467	$ 2,291,000	$ 3,352,551
417	Capital Grants & Donations	34,135	1,779,789	134,000	1,947,924
420	Park Bond Fund	1,557,397	1,175,407	-	2,732,804
422	Neighboorhood Park Impact Fees	57,697	8,004	-	65,701
424	Parks Impact Fees	2,828,420	312,480	1,932,000	5,072,900
	Total Capital Project Funding	**$ 4,864,733**	**$ 3,950,147**	**$ 4,357,000**	**$ 13,171,880**

Capital Replacement Budget by Department

The other aspect of the capital budget is the capital replacement funds. These include: the Equipment Replacement Fund, which allows for ongoing replacement of citywide operating equipment; the Vehicle Replacement Fund, which allows for the ongoing replacement of citywide operating fleet vehicles; and the Technology Replacement Fund, used for ongoing replacement of personal computers and other technology equipment. These funds are managed by the Management Services Department with cost centers making annual ongoing and/or one-time transfers from operating budgets to replenish the funds.

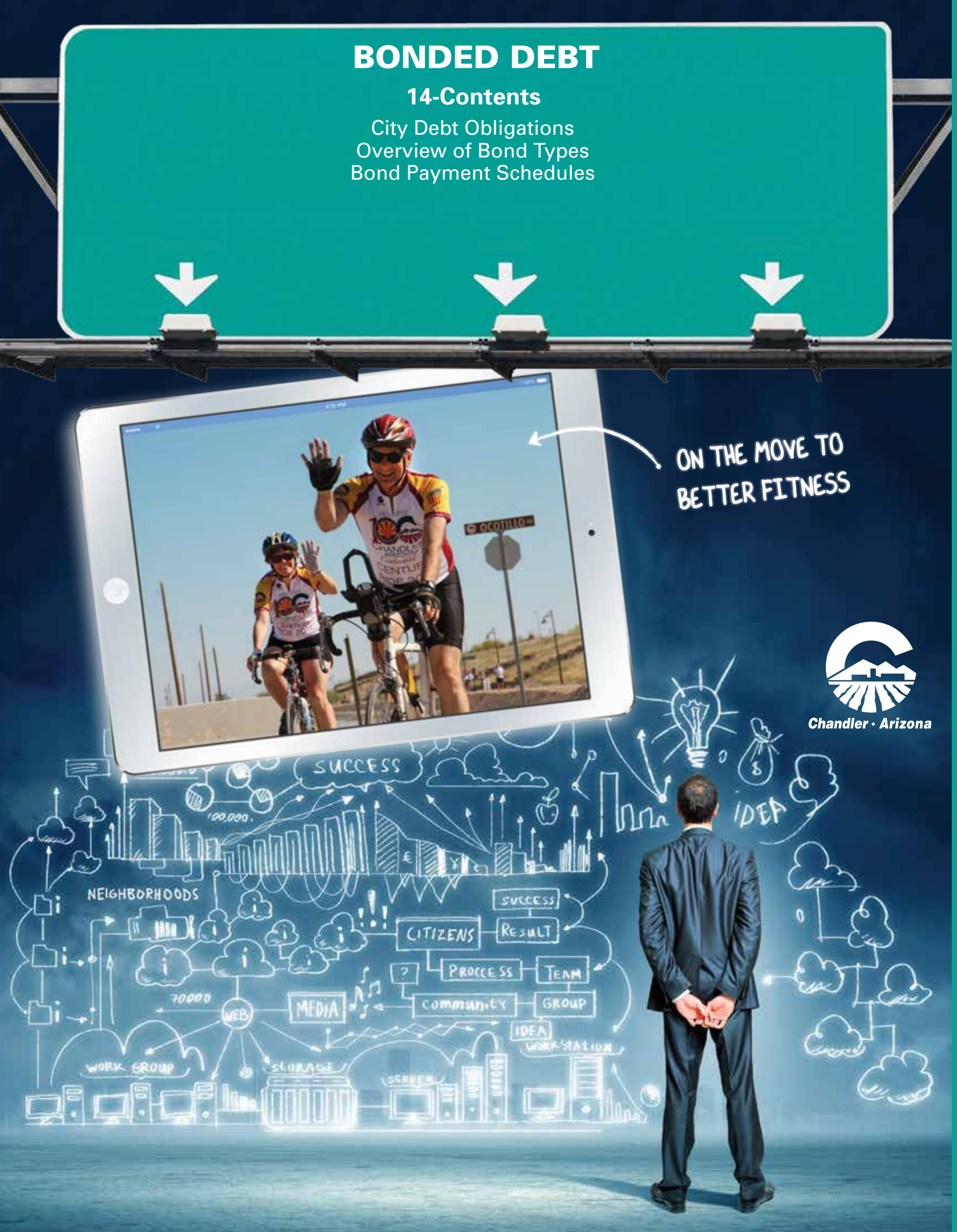
	2011-12 Actual Expenditures	2012-13 Actual Expenditures	2013-14 Adjusted Budget	2013-14 Estimated Expenditures	2014-15 Adopted Budget
General Government:					
Mayor and Council	$ -	$ -	$ -	$ -	$ 20,000
City Manager					
Buildings & Facilities	-	-	159,290	119,950	105,871
Neighborhood Programs	-	-	-	-	95,508
Economic Development	-	-	29,303	29,035	-
Communications and Public Administration	-	-	19,632	19,452	-
Non-Departmental	1,044,905	1,129,251	4,460,783	4,453,171	4,183,770
Community Services	-	10,080	126,542	27,145	739,500
Total General Government	**$ 1,044,905**	**$ 1,139,332**	**$ 4,795,550**	**$ 4,648,753**	**$ 5,144,649**
Public Safety:					
Police	$ 513,491	$ 1,604,012	$ 5,018,463	$ 1,808,360	$ 2,940,658
Fire	-	52,367	81,473	-	251,118
Total Public Safety	**$ 513,491**	**$ 1,656,379**	**$ 5,099,936**	**$ 1,808,360**	**$ 3,191,776**
Municipal Utilities					
Municipal Utilities Admin	$ -	$ 23,610	$ -	$ -	$ -
Solid Waste Management	-	20,339	41,000	36,791	83,718
Water Divisions	-	35,945	194,790	158,339	555,507
Wastewater Divisions	-	30,878	101,403	70,590	197,018
Total Municipal Utilities	**$ -**	**$ 110,772**	**$ 337,193**	**$ 265,720**	**$ 836,243**
Transportation & Development					
Capital Projects	$ -	$ -	$ 22,700	$ 21,854	$ 40,571
Streets	-	261,360	78,269	71,461	777,939
Traffic Engineering	-	279,203	216,061	186,855	108,293
Street Sweeping	14,171	13,734	-	-	-
Planning	-	-	-	-	90,590
Total Transportation & Development	**$ 14,171**	**$ 554,297**	**$ 317,030**	**$ 280,170**	**$ 1,017,393**
Grand Total	**$ 1,572,567**	**$ 3,460,779**	**$ 10,549,709**	**$ 7,003,003**	**$ 10,190,061**

Chandler + Arizona
Where Values Make The Difference

BONDED DEBT

14-Contents

City Debt Obligations
Overview of Bond Types
Bond Payment Schedules



Bonded Debt Obligations

The City of Chandler has experienced significant 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, 2014 population is estimated at 244,439.

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, referred to as "bonded debt." This includes instruments such as general obligation bonds, revenue bonds, excise tax revenue obligations, and certificate of participation notes.

Bond Ratings

When new bonds are issued, the three major bond rating agencies typically assign a bond rating that is a reflection of the City's ability to repay the debt. Each agency has a slightly different rating scale but, in general, top ratings are referred to as "AAA" (triple A) with lower ratings such as "A" (single A) or "B". In some cases, distinctions are made with upper and lower case letters and "+" or "-" to further elaborate on the rating. After the initial review, the rating agencies periodically review the City's financial position and either reaffirm the prior rating, raise the rating, or lower the rating. The City's most recent bond ratings are as shown below:

	Fitch Ratings	Moody's Investments	Standard and Poor's
General Obligation	AAA*	Aaa*	AAA*
Excise Tax Revenue Obligations	AAA*	Aa1	AAA*
Water/Sewer Revenue Bonds	AA+	Aa1	AA
Highway User Fund Revenue Bonds	AA	Aa3	AA

*Highest rating level from this agency.

These high bond ratings are a positive reflection on Chandler's financial management and its ability to repay outstanding debt. The higher bond ratings also represent a lower investment risk for potential bond buyers and lower debt costs for the City and its citizens.

Debt Management

Chandler's primary debt management objectives are to minimize the cost to taxpayers while assuring that total indebtedness does not exceed available resources and conforms with Arizona legal requirements. The necessity to incur debt in order to finance the capital program carries with it the obligation to manage the debt program effectively. As a result, the level of outstanding debt and the City's capacity to incur and repay additional debt require careful examination.

The City's last bond election was in May 2007 and resulted in voters approving over $450 million in new bond authorization spread across ten program areas (Water/Sewer, Reclaimed (Reuse) Water, Parks and Recreation, Museum, Center for the Arts, Library, Public Buildings, Streets, Fire, and Police). Bond sales in January 2009 and January 2011 have reduced the available voter authorized amounts to $245,345,000 as shown in the table on the next page.

The City most recently sold bonds requiring voter authorization during Fiscal Year (FY) 2010-11. 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. Excise Tax Revenue Obligations of $110 million were sold during FY 2013-14. The City does not anticipate any General Obligation Bond or Excise Tax Revenue Obligation sales in FY 2014-15.

Voter Authorization Summary

Voter Authorized Bonds	2012-13 Ending Authorization	2013-14 Bond Sales	2013-14 Ending Authorization	2014-15 Anticipated Bond Sales	Remaining Authorization
Parks and Recreation	$ 58,750,000	$ -	$ 58,750,000	$ -	$ 58,750,000
Museum	12,730,000	-	12,730,000	-	12,730,000
Library	5,245,000	-	5,245,000	-	5,245,000
Public Building	9,960,000	-	9,960,000	-	9,960,000
Streets General Obligation	125,926,000	-	125,926,000	-	125,926,000
Storm Water Revenue/GOB	4,204,000	-	4,204,000	-	4,204,000
Public Safety/Fire	10,371,000	-	10,371,000	-	10,371,000
Public Safety/Police	12,730,000	-	12,730,000	-	12,730,000
Airport	494,000	-	494,000	-	494,000
Recycling & Solid Waste	4,935,000	-	4,935,000	-	4,935,000
TOTAL	$ 245,345,000	$ -	$ 245,345,000	$ -	$ 245,345,000
Non-Voter Authorized Bonds*					
Water	N/A	$ 36,500,000	N/A	$ -	N/A
Wastewater	N/A	73,000,000	N/A	-	N/A
TOTAL	**N/A**	$ 109,500,000	**N/A**	$ -	**N/A**

** Non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process, and Decisions section. Debt Service paid by dedicated water and wastewater user fees.*

Debt Coverage

Certain debt issues include debt covenants whereby the City is required to maintain a sufficient operating revenue to meet debt service requirements. In other cases the City has debt coverage goals or objectives that are not bound by policy, but establish a good operating practice for adequate debt coverage. Projected debt coverage at the end of Fiscal Year 2014-15 are as shown:

Type of Debt	Coverage Required (Mandated or Goal)	Projected end of 2013-14	Coverage Met?
Water/Wastewater Utility Revenue Bonds	Mandated by debt covenants:1.2 Goal: 1.5-2.0	Yes	Yes
Water/Wastewater General Obligation Bonds	1.00 (Goal)	Yes	Yes
Water/Wastewater Excise Tax Revenue Obligations	1.20 (Goal)	Yes	Yes

Debt Service Funds

General Obligation Debt Service Fund: The General Obligation Debt Service Fund is supported by the collection of 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.

Current fund balance projections assume modest growth in assessed values and show that debt service expenses will exceed secondary property tax revenues for the next five years, causing a drawdown in the fund balance. Starting in Fiscal Year (FY) 2017-18, we anticipate that improved property valuations and lower scheduled debt will allow the fund balance to stabilize and eventually increase and/or be used for new debt at some point in the future. The fund balance projection is updated each year based upon updated assessed value projections and any changes to General Obligation Debt projections as a result of new capital funding requirements.

Projections based on the latest Capital Improvement Program (CIP) show that a General Obligation Bond sale will be needed in four to five years but annual reviews and adjustments to the CIP could change the timing.

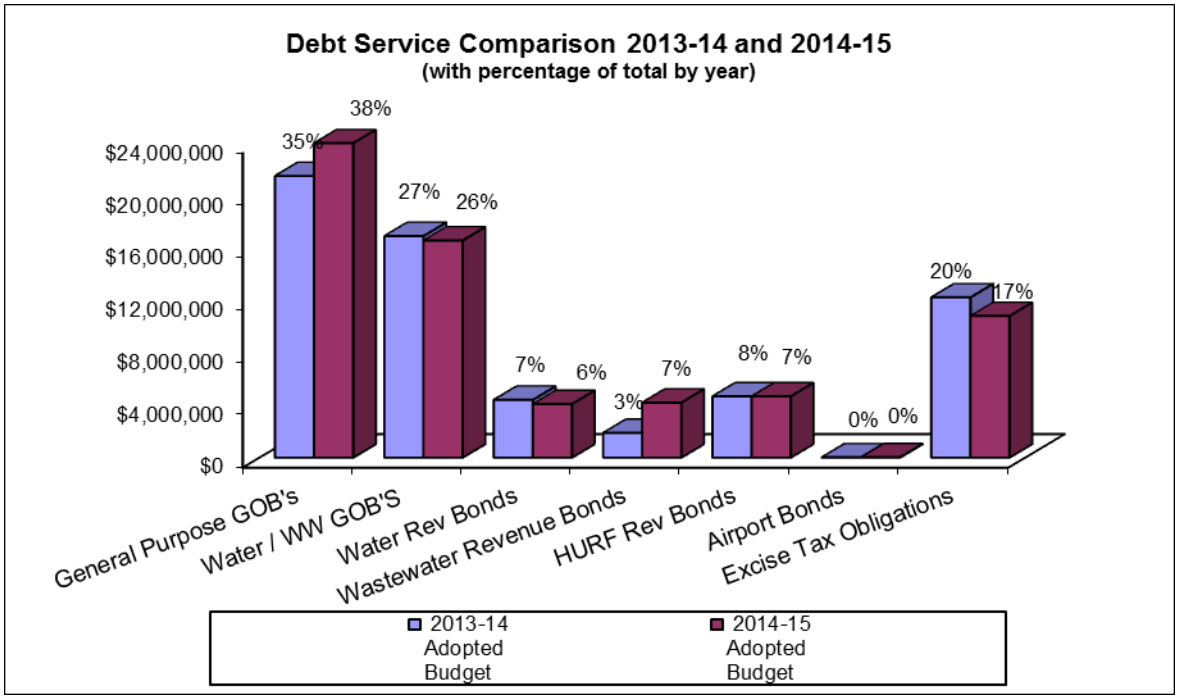
Highway User Revenue Fund (HURF) Debt Service Fund: The HURF Debt Service Fund is managed on a year-to-year basis whereby a transfer is made from the HURF Operating Fund to the HURF Debt Service Fund on an annual basis for the exact amount of principal and interest due for the year. The fund balance returns to $0 at the end of each fiscal year.

Enterprise Fund Debt Service: Water, Wastewater, and Airport debt service is paid from their respective operating funds and directly supported by each Enterprise's user fees. No separate Debt Service Funds exist to pay Enterprise Debt Service.

FUNCTION:	Debt Service	COST CENTER:	7500

Description	2012-13 Actual	2013-14 Adopted Budget	2013-14 Adjusted Budget	2013-14 Estimated	2014-15 Adopted Budget	% Change Adopted To Adopted
General Purpose GOBs	$33,461,950	$21,496,931	$21,496,931	$21,496,931	$24,514,169	14.04%
Water GOBs	10,302,945	11,184,813	11,184,813	11,184,813	10,958,188	-2.03%
Wastewater GOBs	6,727,631	5,727,763	5,727,763	5,727,763	5,612,138	-2.02%
Water Revenue Bonds	7,438,289	4,411,349	4,411,349	4,411,349	4,089,689	-7.29%
Wastewater Revenue Bonds	3,006,851	1,888,148	1,888,148	1,888,148	4,197,868	122.33%
HURF Revenue Bonds	4,663,475	4,676,975	4,676,975	4,676,975	4,677,025	0.00%
Airport GOB's	24,188	23,388	23,388	23,388	27,938	19.45%
Excise Tax Revenue Obligations	3,399,861	12,232,332	12,232,332	10,663,663	10,814,175	-11.59%
Total Cost Center - 7500	**$69,025,189**	**$61,641,699**	**$61,641,699**	**$60,073,030**	**$64,891,190**	**5.27%**
General Debt Service Fund	**$33,461,950**	**$21,496,931**	**$21,496,931**	**$21,496,931**	**$24,514,169**	
Highway User Revenue Debt Svc	**4,663,475**	**4,676,975**	**4,676,975**	**4,676,975**	**4,677,025**	
Water System Dev Fees	**82,041**	**87,165**	**87,165**	**87,164**	**89,656**	
Water Operating	**18,323,432**	**20,081,653**	**20,081,653**	**19,618,518**	**18,674,175**	
Reclaimed Water SDF	**500,276**	**254,071**	**254,071**	**254,071**	**292,174**	
Wastewater System Dev Fees	**305,275**	**467,971**	**467,971**	**467,971**	**543,759**	
Wastewater Operating	**11,664,553**	**14,553,545**	**14,553,545**	**13,448,012**	**16,072,294**	
Airport Operating	**24,188**	**23,388**	**23,388**	**23,388**	**27,938**	
Grand Total	**$69,025,189**	**$61,641,699**	**$61,641,699**	**$60,073,030**	**$64,891,190**	

The Fiscal Year 2014-15 budget provides $64,891,190 for principal and interest on existing debt as shown in the chart above by bond type and funding source. The following graph provides summarized data of the debt service comparison of adopted budgets of two fiscal years and the category percentage of total debt.



General Obligation Bond Capacity Available

General obligation bonds are used to finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City and secured by the ad valorem taxing power of the City. Limitations for bonding capacity are set by state statute.

Under Arizona Constitution Article IX, section 8 (amended by Proposition 104 in 2006), cities may issue General Obligation Bonds for streets and transportation facilities, public safety, law enforcement, fire and emergency services facilities, water, wastewater, artificial light, acquisition and development of land for open space preserves, parks, playgrounds, and recreation facilities up to an amount not exceeding 20% of secondary assessed value. Cities may also issue General Obligation Bonds for all other general purposes (e.g., airport, center for the arts, library, and museum) not included in the 20% debt margin category up to an amount not exceeding 6% of the secondary assessed value.

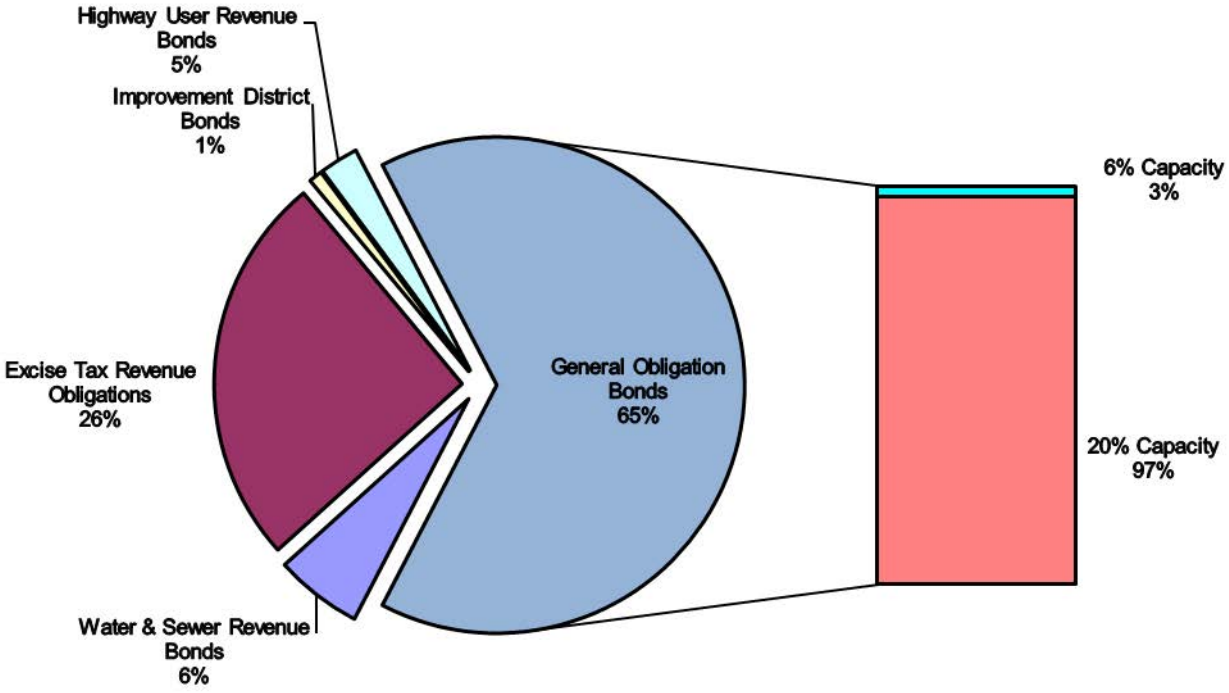
The City's available bonding capacity for Fiscal Year (FY) 2014-15 is given below.

	20%	6%
Secondary Assessed Value	**$ 2,381,590,083**	**$ 2,381,590,083**
Legal Bond Limit	$ 476,318,017	$ 142,895,405
Outstanding Bonded Debt Previously Issued	(352,045,000)	(10,170,000)
Anticipated Bond Sales in FY 2014-15	-	-
Bonding Capacity Available	**$ 124,273,017**	**$ 132,725,405**

The 20% and 6% bonding capacity is based on a secondary assessed value of $2,381,590,083, a 9.5% increase from the FY 2013-14 secondary assessed value of $2,175,376,677.

Summary of Outstanding Bonds By Type

Type of Issue	Principal Bond Amount		% Total
General Obligation Bonds (Combined)			
6% Capacity	$ 10,170,000		
20% Capacity	352,045,000		
Total General Obligation Bonds		**$ 362,215,000**	**65.27%**
Water & Sewer Revenue Bonds		**31,610,000**	**5.70%**
Excise Tax Revenue Obligations		**142,200,000**	**25.62%**
Highway User Revenue Bonds		**14,025,000**	**4.95%**
Improvement District Bonds		**4,905,000**	**0.88%**
Total		**$ 554,955,000**	**100.00%**



The following pages present breakdowns of the principal and interest payments for all City bond issues outstanding as of June 30, 2014.

Annual Bond Obligation for All Existing Bonds and Obligations

Maturity Date[1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2015	41,895,000	23,066,149	64,961,149
July 1, 2016	39,050,000	21,612,581	60,662,581
July 1, 2017	37,750,000	20,265,794	58,015,794
July 1, 2018	35,695,000	18,696,969	54,391,969
July 1, 2019	36,160,000	17,305,594	53,465,594
July 1, 2020	35,160,000	15,754,501	50,914,501
July 1, 2021	30,580,000	14,250,450	44,830,450
July 1, 2022	31,840,000	12,759,700	44,599,700
July 1, 2023	32,990,000	11,256,788	44,246,788
July 1, 2024	33,730,000	9,724,688	43,454,688
July 1, 2025	35,190,000	8,330,488	43,520,488
July 1, 2026	36,185,000	6,906,863	43,091,863
July 1, 2027	34,660,000	5,457,688	40,117,688
July 1, 2028	35,070,000	3,947,500	39,017,500
July 1, 2029	11,500,000	2,375,000	13,875,000
July 1, 2030	11,500,000	1,915,000	13,415,000
July 1, 2031	12,000,000	1,455,000	13,455,000
July 1, 2032	12,000,000	975,000	12,975,000
July 1, 2033	12,000,000	495,000	12,495,000
TOTAL	**$ 554,955,000**	**$ 196,550,749**	**$ 751,505,749**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2015	$ 41,895,000	$ 23,066,149	$ 64,961,149
Maximum Requirement	2015	$ 41,895,000	$ 23,066,149	$ 64,961,149

[1] Actual payments are made one day prior to maturity date.

Schedule of Total Outstanding Debt

	Original Issue	Outstanding 7/1/2014	2014-15 Principal	2014-15 Interest	2014-15 Payment
Revenue Bonds					
Highway User Revenue:					
Series 1996B	$ 1,250,000	25,000	25,000	1,375	26,375
Series 2003	5,000,000	2,000,000	-	100,000	100,000
Refunding Series 2004	10,920,000	-	-	-	-
Refunding Series 2010	10,450,000	3,340,000	720,000	97,050	817,050
Refunding Series 2014	8,660,000	8,660,000	3,225,000	263,622	3,488,622
	$ 36,280,000	$ 14,025,000	$ 3,970,000	$ 462,047	$ 4,432,047
Water:					
Series 1994	$ 5,150,000		$ -	$ -	$ -
Series 2001	12,500,000	-	-	-	-
Refunding Series 2003	17,830,000	1,895,000	1,895,000	94,750	1,989,750
Series 2005	10,000,000	2,275,000	300,000	110,000	410,000
Refunding Series 2005	15,485,000	3,905,000	1,010,000	195,250	1,205,250
Refunding Series 2014	11,079,850	11,079,850	-	378,380	378,380
	$ 72,044,850	$ 19,154,850	$ 3,205,000	$ 778,380	$ 3,983,380
Sewer:					
Series 1994	$ 5,150,000				$ -
Series 2001	12,500,000	-	-	-	-
Refunding Series 2003	17,830,000	2,140,000	2,140,000	107,000	2,247,000
Refunding Series 2005	15,485,000	5,995,000	1,415,000	299,750	1,714,750
Refunding Series 2014	4,320,150	4,320,150	-	94,268	94,268
	$ 55,285,150	$ 12,455,150	$ 3,555,000	$ 501,018	$ 4,056,018
Total Revenue Bonds	**$ 163,610,000**	**$ 45,635,000**	**$ 10,730,000**	**$ 1,741,445**	**$ 12,471,445**

Schedule of Total Outstanding Debt (Continued)

	Original Issue	Outstanding 7/1/2014	2014-15 Principal	2014-15 Interest	2014-15 Payment
General Obligation Bonds					
General & Enterprise Funds:					
Refunding Series 2003	$ 16,265,000	$ 6,020,000	$ 4,970,000	$ 293,125	$ 5,263,125
Series 2005	24,800,000	2,900,000	2,900,000	116,000	3,016,000
Series 2006	30,905,000	14,225,000	2,550,000	608,750	3,158,750
Series 2007	111,045,000	84,200,000	3,000,000	3,611,063	6,611,063
Refunding Series 2007	22,960,000	18,260,000	2,525,000	859,144	3,384,144
Refunding Series 2009	252,000,000	223,345,000	7,775,000	9,230,375	17,005,375
Series 2011A	9,925,000	9,925,000	500,000	368,250	868,250
Refunding Series 2011B	10,360,000	3,340,000	1,710,000	95,725	1,805,725
Total General Obligation Bonds	**$ 478,260,000**	**$ 362,215,000**	**$ 25,930,000**	**$ 15,182,431**	**$ 41,112,431**
Excise Tax Revenue Obligations:*					
Series 2009	$ 34,040,000	$ 24,785,000	$ 3,530,000	$ 921,075	$ 4,451,075
Series 2011	15,000,000	12,915,000	740,000	473,100	1,213,100
Series 2013	104,250,000	104,500,000	500,000	4,650,000	5,150,000
Total Excise Tax Revenue Obligations	**$ 153,290,000**	**$ 142,200,000**	**$ 4,770,000**	**$ 6,044,175**	**$ 10,814,175**
Improvement District Bonds:					
Series 2008 - Spectrum ID	$ 7,370,000	$ 4,905,000	$ 465,000	$ 98,100	$ 563,100
Total Improvement District Bonds	**$ 7,370,000**	**$ 4,905,000**	**$ 465,000**	**$ 98,100**	**$ 563,100**
Total Bonded Debt & Obligations	**$ 802,530,000**	**$ 554,955,000**	**$ 41,895,000**	**$ 23,066,151**	**$ 64,961,151**

** 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

Maturity Date [1]	Bonds Payable	Interest Payable	Fiscal Total
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	**$ 10,170,000**	**$ 2,566,747**	**$ 12,736,747**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2015	$ 387,000	$ 395,322	$ 782,322
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

Maturity Date[1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2015	$ 25,543,000	$ 14,787,107	$ 40,330,107
July 1, 2016	22,436,000	13,831,574	36,267,574
July 1, 2017	23,308,000	12,979,569	36,287,569
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	**$ 352,045,000**	**$ 114,765,770**	**$ 466,810,770**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2015	$ 25,543,000	$ 14,787,107	$ 40,330,107
Maximum Requirement	2015	$ 25,543,000	$ 14,787,107	$ 40,330,107

[1] *Actual payments are made one day prior to maturity date.*

Combined General Obligation Bonds
Enterprise Supported

Maturity Date[1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2015	$ 10,885,000	$ 5,685,325	$ 16,570,325
July 1, 2016	9,500,000	5,323,575	14,823,575
July 1, 2017	9,800,000	5,017,575	14,817,575
July 1, 2018	9,900,000	4,679,575	14,579,575
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	**$ 139,971,000**	**$ 44,410,175**	**$ 184,381,175**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2015	$ 10,885,000	$ 5,685,325	$ 16,570,325
Maximum Requirement	2015	$ 10,885,000	$ 5,685,325	$ 16,570,325

[1] *Actual payments are made one day prior to maturity date.*

Combined General Obligation Bonds
Ad Valorem Supported

Maturity Date [1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2015	$ 15,020,000	$ 9,494,169	$ 24,514,169
July 1, 2016	13,340,000	8,889,569	22,229,569
July 1, 2017	13,930,000	8,331,444	22,261,444
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	**$ 222,143,000**	**$ 72,914,719**	**$ 295,057,719**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2015	$ 15,020,000	$ 9,494,169	$ 24,514,169
Maximum Requirement	2015	$ 15,020,000	$ 9,494,169	$ 24,514,169

[1] *Actual payments are made one day prior to maturity date.*

Water and Sewer Revenue Bonds

Revenue bonds are payable from a specific source of revenue, do not affect the property tax rate, and are not subject to a legal limitation on the amount of bonds that may be issued. However, the electorate must authorize these bonds. Pledged revenue may be derived from utility operations, grants, and excise or other specified revenue sources. Proceeds from the sale of these bonds are used to improve and extend the existing municipal water and wastewater systems, including the construction or improvement of transmission lines, wells, storage, and pumping facilities. Funds are also used to acquire, improve, and install wastewater treatment and effluent reuse facilities.

The City has agreed to establish, maintain, and collect rates and other charges in an amount sufficient to produce revenues remaining after payment of net operating expenses in each fiscal year equal to a minimum of 120% of the aggregate annual debt service requirements on outstanding revenue bonds. Therefore, the utility net operating revenues need to exceed the maximum annual water and sewer revenue bond debt service cost by a 1.2 ratio. The annual debt service payment is paid from water and sewer user fees and/or system development fees.

The City conducted a refunding sale of certain Water and Sewer Revenue Bonds in June of 2014, which resulted in approximately $1.4 million of present value savings. The reductions in debt service are reflected in the schedule below.

Combined Water and Sewer Revenue Bonds Outstanding

Maturity Date[1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
July 1, 2015	$ 6,760,000	$ 1,279,398	$ 8,039,398
July 1, 2016	9,530,000	935,150	10,465,150
July 2, 2017	7,475,000	687,550	8,162,550
July 1, 2018	3,160,000	313,800	3,473,800
July 1, 2019	2,345,000	187,400	2,532,400
July 1, 2020	2,340,000	93,600	2,433,600
TOTAL	**$ 31,610,000**	**$ 3,496,898**	**$ 35,106,898**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2015	$ 6,760,000	$ 1,279,398	$ 8,039,398
Maximum Requirement	2016	$ 9,530,000	$ 935,150	$ 10,465,150

[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.

The City conducted a refunding sale of certain HURF Bonds in June of 2014, which resulted in approximately $500,000 of present value savings. The reductions in debt service are reflected in the schedule below.

HURF Bonds Outstanding

Maturity Date [1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
July 1, 2015	$ 3,970,000	$ 462,047	$ 4,432,047
July 1, 2016	3,370,000	375,650	3,745,650
July 1, 2017	2,415,000	256,438	2,671,438
July 1, 2018	2,220,000	163,988	2,383,988
July 1, 2019	2,050,000	79,200	2,129,200
TOTAL	**$ 14,025,000**	**$ 1,337,322**	**$ 15,362,322**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2015	$ 3,970,000	$ 462,047	$ 4,432,047
Maximum Requirement	2015	$ 3,970,000	$ 462,047	$ 4,432,047

[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 Fiscal Year (FY) 2008-09 for a water reclamation facility expansion and to refund water and sewer revenue bonds in the amount of $34,040,000. ETROs were issued again in FY 2010-11 for $15,000,000 and FY 2013-14 for $109,500,000.

This is a form of non-voter approved debt as allowed by the City Debt Management Policy in the Budget Policies, Process, and Decisions section. This debt service is paid by dedicated water and wastewater user fees.

Excise Tax Revenue Obligations Outstanding

Maturity Date[1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
July 1, 2015	$ 4,770,000	$ 6,044,175	$ 10,814,175
July 1, 2016	2,805,000	5,908,725	8,713,725
July 1, 2017	3,605,000	5,812,825	9,417,825
July 1, 2018	3,760,000	5,674,675	9,434,675
July 1, 2019	4,975,000	5,526,438	10,501,438
July 1, 2020	5,410,000	5,307,988	10,717,988
July 1, 2021	5,870,000	5,068,938	10,938,938
July 1, 2022	6,305,000	4,807,838	11,112,838
July 1, 2023	6,505,000	4,517,638	11,022,638
July 1, 2024	7,230,000	4,218,438	11,448,438
July 1, 2025	7,565,000	3,884,238	11,449,238
July 1, 2026	8,010,000	3,532,363	11,542,363
July 1, 2027	8,160,000	3,157,188	11,317,188
July 1, 2028	8,230,000	2,773,250	11,003,250
July 1, 2029	11,500,000	2,375,000	13,875,000
July 1, 2030	11,500,000	1,915,000	13,415,000
July 1, 2031	12,000,000	1,455,000	13,455,000
July 1, 2032	12,000,000	975,000	12,975,000
July 1, 2033	12,000,000	495,000	12,495,000
TOTAL	**$ 142,200,000**	**$ 73,449,713**	**$ 215,649,713**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2015	$ 4,770,000	$ 6,044,175	$ 10,814,175
Maximum Requirement	2029	$ 11,500,000	$ 2,375,000	$ 13,875,000

[1] *Actual payments are made one day prior to maturity date.*

Improvement District Bonds

Improvement Districts are generally formed only by property owners in a designated area within the City in which they must agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. Improvement District bonds are secured by a lien on the property and improvements of all parcels of each district. The State does not require legal appropriation of funds for improvement districts. Improvement District bonds are typically issued to finance local streets, water, or sewer improvements, or to acquire an existing water or sewer operation.

There is no statutory debt limit or legal limit to the amount of improvement district bonds that may be issued.

Improvement District Bonds Outstanding

Maturity Date[1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
July 1, 2015	$ 465,000	$ 98,100	$ 563,100
July 1, 2016	480,000	177,600	657,600
July 1, 2017	500,000	158,400	658,400
July 1, 2018	520,000	138,400	658,400
July 1, 2019	545,000	117,600	662,600
July 1, 2020	565,000	95,800	660,800
July 1, 2021	585,000	73,200	658,200
July 1, 2022	610,000	49,800	659,800
July 1, 2023	635,000	25,400	660,400
TOTAL	**$ 4,905,000**	**$ 934,300**	**$ 5,839,300**

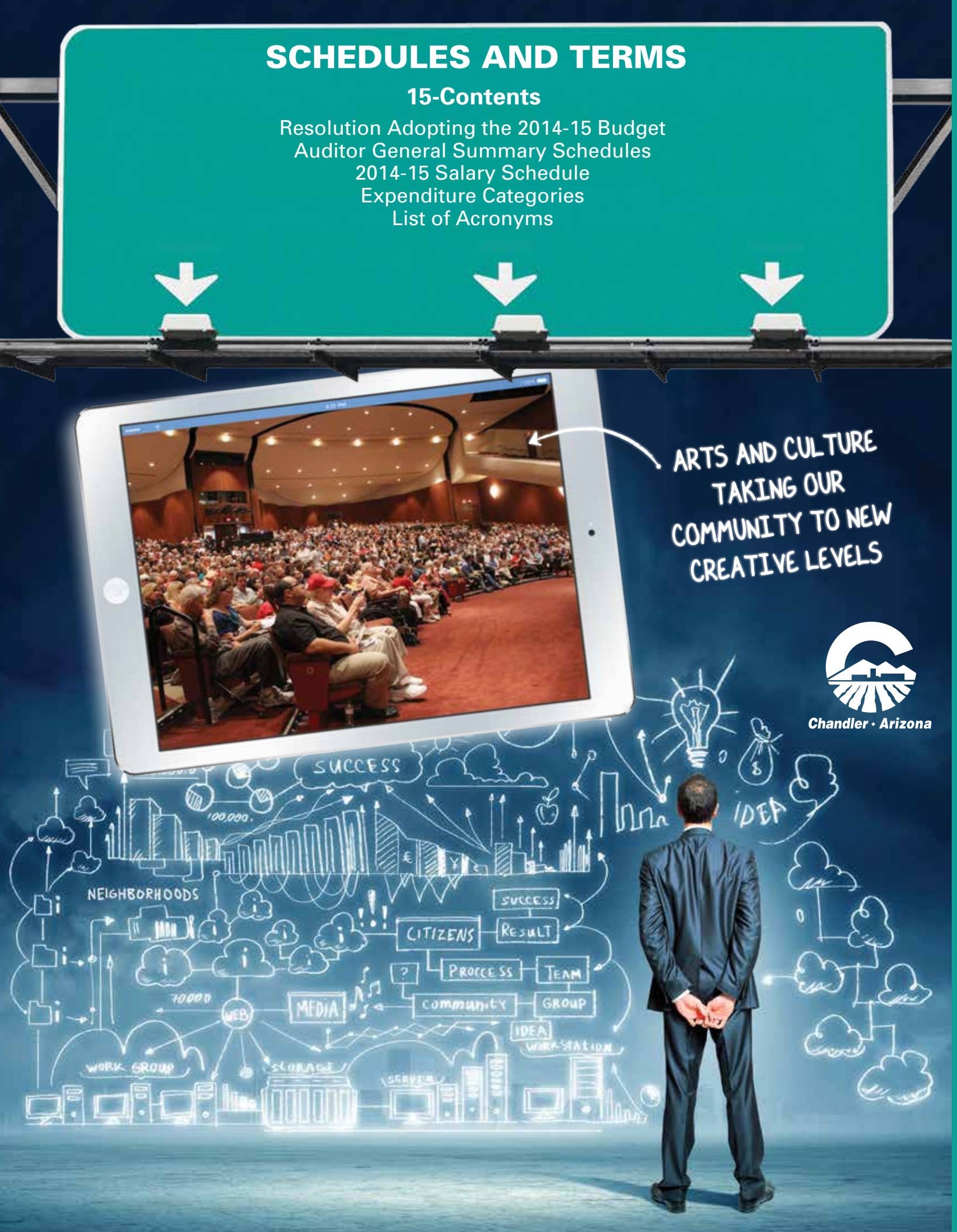
	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2015	$ 465,000	$ 98,100	$ 563,100
Maximum Requirement	2019	$ 545,000	$ 117,600	$ 662,600

(1) Actual payments are made one day prior to maturity date.

SCHEDULES AND TERMS

15-Contents

Resolution Adopting the 2014-15 Budget
Auditor General Summary Schedules
2014-15 Salary Schedule
Expenditure Categories
List of Acronyms



Schedules and Terms

Budget Schedules: The attached budget schedules are intended to give the reader a brief glance of the City's budget for the upcoming fiscal year. The Office of the Auditor General has developed the format of these schedules in accordance with Arizona Revised Statutes (ARS 42-17101 and 42-17102). The forms 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-G are submitted to the Auditor General's Office along with the Resolution of Budget Adoption.

- **Resolution for the Adoption of the Budget**
- **Schedule A – Summary Schedule of Estimated Revenues and Expenditures/Expenses**
- **Schedule B – Summary of Tax Levy and Tax Rate Information**
- **Schedule C – Summary by Fund Type of Revenues Other Than Property Taxes**
- **Schedule D – Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**
- **Schedule E – Summary by Department of Expenditures/Expenses within Each Fund Type**
- **Schedule F – Summary by Department of Expenditure/Expenses**
- **Schedule G – Summary of Full-Time Employees and Personnel Compensation**

Other Schedules:

Schedule 1 – Total Expenditure by Fund: A summary of citywide expenditures by fund, detailing actual expenditures for Fiscal Year (FY) 2012-13, adjusted budget, and estimated expenditures for FY 2013-14, and adopted budget for FY 2014-15.

Schedule 2 – Summary of Department Total FY 2014-15 Budget by Fund: A summary, by fund, of each department's FY 2014-15 Budget.

Salary Schedule: The attached salary schedule serves as a handy reference to City staff and the public. The schedule reflects the revised salary plan, effective July 1, 2014, for all employee classes, which includes market study and wage adjustments. The list is sorted alphabetically by classification title, with the class grade, exempt or non-exempt status, and minimum and maximum annual salary for that position class.

Expenditure Categories: A list identifying the various expenditure categories within the City budget.

Glossary of Terms: A list of terms used within the budget document.

Acronyms: A list of acronyms used with the budget document.

RESOLUTION NO. 4764

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 2014-15 AND AUTHORIZING THE ADOPTION OF THE 2015-2024 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 22nd day of May 2014 make an estimate of the different amounts required to meet the public expenses for the ensuing year, also an estimate of revenues from sources other than direct taxation, and the amount to be raised by taxation upon real and personal property within the City of Chandler; and

WHEREAS, in accordance with said sections of said Title, and following due public notice, the Council met on June 12, 2014, at which meeting any taxpayer was privileged to appear and be heard in favor of or against any of the proposed expenditures or tax levies; and

WHEREAS, it appears that publication has been duly made as required by law, of said estimates together with a notice that the City Council would meet on June 26, 2014 in the Council Chambers for the purpose of hearing taxpayers and setting tax levies as set forth in said estimates; and

WHEREAS, it appears that the sums to be raised by taxation, as specified therein, do not in the aggregate amount exceed that amount as computed in Title 42 Section 17051(A), A.R.S.; and

WHEREAS, Section 5.07 of the Chandler City Charter requires the City Manager to prepare and submit to the City Council a Five-Year Improvement Program; and the City Manager has prepared and submitted a Ten-Year Capital Improvement Program to the City Council for its adoption; and the Council has duly considered the contents of said Capital Improvement Program and finds it to be in the best interest of the City of Chandler to adopt a ten-year improvement program; and

WHEREAS, the City of Chandler adopt an Expenditure Control Budget System (ECB) wherein the budget for specific functions may increase annually by a percent increase based on an adjustment factor which can be derived from growth and inflation or other economic factors, if funds are available to do so. Budgets may also remain constant based on economic factors.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Chandler, that:
the said estimates of revenue and expenditures shown on the accompanying schedules are hereby adopted as the budget amounting to Seven Hundred Eighty-Three Million, Four Hundred Seventy-Four Thousand, Six Hundred and Forty-Seven Dollars ($783,474,647) for the City of Chandler for the Fiscal Year 2014-15; and

a. Current personnel policies and practices, including salary schedules and benefits previously approved by the City Council are to continue except as hereinafter changed by separate

action. The classification plan may be amended by the City Manager from time to time to create or abolish classes or positions. The City Manager shall assign each new classification a grade in the salary schedule so that all positions substantially similar with respect to duties, responsibilities, authority, and character of work receive the same schedules of compensation;

b. Consistent with the responsibilities, duties, authority and performance of the employee, the City Manager may assign employees a salary within the salary rate schedules approved by the City Manager;

c. That the City Manager or City Manager's designee may transfer part or all of any unencumbered appropriation balance among divisions within a department. Upon written request by the City Manager, the City Council may transfer part or all of any unencumbered appropriation balance from one department to another;

d. That the City Manager or City Manager's designee is authorized to transfer part or all of any encumbrance or carryforward reserve within or to a department's budget within or to another fund if necessary;

e. That underexpenditure from prior appropriations in a department's budget may be reappropriated in the non-departmental contingency reserves and may be transferred to the appropriate department by the City Manager or City Manager's designee;

f. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in the appropriate funds and departments;

g. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental fuel and utility reserve accounts to the various departmental fuel and utility accounts in the appropriate funds and departments;

h. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental lump sum agreement account to a department or departments to utilize these funds on a specific capital project or other improvements;

i. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;

j. In the event that at any time during the fiscal year, revenues collected are less than appropriated projected revenues, the City Manager or City Manager's designee is authorized to reduce expenditure appropriation accordingly;

k. 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.

1. 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 2015-2024 Capital Improvement Program, on file in the office of the City Clerk, is hereby approved and adopted as a planning guide for use in scheduling the development of capital facilities for the ensuing ten-year period.

The statement/exhibits of the tentative budget, as described in Schedules A through G below, are attached hereto and by reference adopted herein.

Schedule A	Summary Schedule of Estimated Revenues and Expenditures/Expenses
Schedule B	Summary of Tax Levy and Tax Rate Information
Schedule C	Summary by Fund of Revenues other than Property Taxes
Schedule D	Summary by Fund of Other Financing Sources/<Uses> and Interfund Transfers
Schedule E	Summary by Department of Expenditures/Expenses within each Fund Type
Schedule F	Summary by Department of Expenditures/Expenses
Schedule G	Full-Time Employees and Personnel Compensation

PASSED AND ADOPTED by the Mayor and City Council of the City of Chandler, Arizona, this 12th day of June 2014.

ATTEST:

CITY OF CHANDLER CORPORATE SEAL ARIZONA

CITY CLERK

MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 4764 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 12th day of June 2014, 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 2014-15

FUND	ADJUSTED BUDGETED EXPENDITURES/ EXPENSES 2013-14*	ACTUAL EXPENDITURES/ EXPENSES 2013-14**	FUND BALANCE/ NET ASSETS*** 7/1/2014**	DIRECT PROPERTY TAX REVENUES 2014-15	ESTIMATED REVENUES OTHER THAN PROPERTY TAXES 2014-15	OTHER FINANCING 2014-15 SOURCES	OTHER FINANCING 2014-15 <USES>	INTERFUND TRANSFERS 2014-15 IN	INTERFUND TRANSFERS 2014-15 <OUT>	TOTAL FINANCIAL RESOURCES AVAILABLE 2014-15	BUDGETED EXPENDITURES/ EXPENSES 2014-15
				Primary:							
1. General Fund	$ 211,769,941	$ 180,014,468	$ 78,291,402	$ 6,690,943	$ 181,146,217	$	$	$ 8,521,450	$ 45,762,980	$ 228,887,032	$ 228,887,032
2. Special Revenue Funds	45,340,072	25,894,324	13,751,163		42,637,432			285,000	10,229,380	46,444,215	46,444,215
				Secondary:							
3. Debt Service Funds Available	26,173,906	26,173,906	3,150,169	20,592,421	771,578			4,677,025		29,191,193	29,191,194
4. Less: Designation for Future Debt Retirement											
5. Total Debt Service Funds	26,173,906	26,173,906	3,150,169	20,592,421	771,578			4,677,025		29,191,193	29,191,194
6. Capital Projects Funds	242,980,710	74,800,357	157,908,568		33,647,834			49,301,947	942,550	239,915,799	239,915,799
7. Permanent Funds	4,800	4,800									
8. Enterprise Funds Available	239,829,731	142,953,567	9,726,221		198,189,316			985,405	7,771,158	201,129,784	201,129,784
9. Less: Designation for Future Debt Retirement											
10. Total Enterprise Funds	239,829,731	142,953,567	9,726,221		198,189,316			985,405	7,771,158	201,129,784	201,129,784
11. Internal Service Funds	37,760,580	32,771,646	10,375,198		26,519,650			950,000	14,759	37,830,089	37,830,089
12. Special Assessment Funds	72,046	72,046	50,534		26,000					76,534	76,534
TOTAL ALL FUNDS	$ 803,931,786	$ 482,685,114	$ 273,253,255	$ 27,283,365	$ 482,938,027	$	$	$ 64,720,827	$ 64,720,827	$ 783,474,647	$ 783,474,647

EXPENDITURE LIMITATION COMPARISON	2013-14	2014-15
1. Budgeted expenditures/expenses	$ 803,931,786	$ 783,474,647
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	803,931,786	783,474,647
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	$ 803,931,786	$ 783,474,647
6. EEC or voter-approved alternative expenditure limitation	$ 803,931,786	$ 783,474,647

* Includes Expenditure/Expense Adjustments Approved in 2013-14 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 2014-15

		2013-14 FISCAL YEAR	2014-15 FISCAL YEAR
1.	Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	$ 12,754,358	$ 13,743,751
2.	Amount received from primary property taxation in the 2012-13 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	6,965,694	$ 6,690,943
	B. Secondary property taxes	20,111,604	20,592,421
	C. Total property tax levy amounts [1]	$ 27,077,298	$ 27,283,365
4.	Property taxes collected*		
	A. Primary property taxes		
	(1) 2013-14 levy	7,015,694	
	(2) Prior years' levy [2]	150,000	
	(3) Total primary property taxes	$ 7,165,694	
	B. Secondary property taxes		
	(1) 2013-14 levy	20,015,604	
	(2) Prior years' levy [2]	300,000	
	(3) Total secondary property taxes	$ 20,315,604	
	C. Total property taxes collected	$ 27,481,298	
5.	Property tax rates		
	A. City/Town tax rate		
	(1) Primary property tax rate	0.3292	0.2992
	(2) Secondary property tax rate	0.9422	0.8800
	(3) Total city/town tax rate	1.2714	1.1792
	B. Special assessment district tax rates		

Secondary property tax rates - As of the date the proposed budget was prepared, the city/town was operating one special assessment district for which secondary property taxes are levied. For information pertaining to these special assessment districts and their tax rates, please contact the city/town.

[1] *The estimated Salt River Project voluntary contributions in lieu of taxes has been moved to Schedule C under the General Funds in the amount of $134,306 in 2013-14 and $123,957 in 2014-15 for primary property tax and under the Debt Service Funds in the amount of $384,396 in 2013-14 and $364,578 in 2014-15 for the secondary property tax.*

[2] *Amount budgeted for Prior Year Primary & Secondary Levies for 2013-14 ($450,000) and 2014-15 ($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 2014-15

SOURCE OF REVENUES	ESTIMATED REVENUES 2013-14	ACTUAL* REVENUES 2013-14	ESTIMATED REVENUES 2014-15
GENERAL FUND			
Local taxes			
Franchise Tax	$ 2,875,000	$ 2,875,000	$ 2,979,000
Transaction Privilege License Tax/Fees	92,786,000	99,036,000	97,036,000
Licenses and permits			
Miscellaneous License	1,573,200	1,571,900	1,584,900
Building Division Permits	3,736,200	4,394,200	3,744,200
Intergovernmental			
State			
State Sales Tax	19,400,000	20,564,000	21,000,000
State Revenue Sharing	26,343,000	26,343,000	28,607,000
County			
Auto Lieu Tax	7,870,700	8,000,000	8,300,000
Charges for services			
Engineering Fees	1,085,000	1,635,400	1,187,500
Planning Fees	295,500	430,500	436,500
Public Safety Miscellaneous	4,528,300	4,912,290	4,907,500
Parks & Recreation	3,362,850	3,165,200	3,255,860
Fines and forfeits			
Library Fines	516,600	470,200	424,000
Court Fines	3,145,300	3,171,800	3,196,800
Interest on investments			
Interest on Investments	637,000	540,000	670,300
Miscellaneous			
Fixed Leases	983,500	521,200	1,004,700
Sale of Fixed Assets	25,000	18,000	25,000
Prior Year Property Tax Collections	150,000	150,000	150,000
Salt River Project in Lieu Tax - Primary	134,306	134,306	123,957
Other Receipts	2,572,250	2,812,300	2,513,000
Total General Fund	$172,019,706	$ 180,745,296	$ 181,146,217

**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 2014-15

SOURCE OF REVENUES	ESTIMATED REVENUES 2013-14	ACTUAL* REVENUES 2013-14	ESTIMATED REVENUES 2014-15
SPECIAL REVENUE FUNDS			
Forfeiture Fund			
Police Forfeiture Reimbursement	$ 3,000,000	$ 1,156,924	$ 3,000,000
Interest on Investments	-	-	-
Total Forfeiture Fund	$ 3,000,000	$ 1,156,924	$ 3,000,000
Proposition 400 Fund			
Regional Transportation Sales Tax	$ 2,208,000	$ 2,768,878	$ 5,516,122
Interest on Investments	12,000	6,000	11,000
Total Proposition 400 Fund	$ 2,220,000	$ 2,774,878	$ 5,527,122
Highway User Revenue Fund			
HURF Taxes	$ 13,000,000	$ 13,000,000	$ 13,000,000
Prior Year Property Tax Collections	-	131,216	-
Other Receipts	-	596	-
Interest on Investments	48,000	39,000	63,000
Total Highway User Revenue Fund	$ 13,048,000	$ 13,170,812	$ 13,063,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	$ 692,821	$ 694,355	$ 694,355
Bus Service Revenue	86,000	88,000	88,000
Interest on Investments	11,000	13,000	20,000
Other Receipts	-	128,426	-
Total Local Transportation Assistance Fund	$ 789,821	$ 923,781	$ 802,355
Grant Funds			
Grants-In-Aid	$ 5,277,438	$ 3,081,137	$ 4,315,053
Community Development Block Grant	2,000,000	2,000,000	1,900,000
Housing Urban Development	11,142,000	8,037,150	11,409,300
Public Housing Authority	2,193,000	2,293,000	2,393,000
Interest on Investments	18,000	19,000	28,000
Total Grant Funds	$ 20,630,438	$ 15,430,287	$ 20,045,353
Expendable Trust Fund			
Parks Fund	$ 73,350	$ 89,591	$ 103,602
Donations/Gifts-General Public	93,000	33,530	93,000
Interest on Investments	1,000	1,000	3,000
Total Expendable Trust Fund	$ 167,350	$ 124,121	$ 199,602
Total Special Revenue Funds	$ 39,855,609	$ 33,580,803	$ 42,637,432
DEBT SERVICE FUNDS			
Prior Year Property Tax Collections	$ 300,000	$ 300,000	$ 300,000
Salt River Project in Lieu Tax - Secondary	384,396	384,396	364,578
Interest on Investments	77,000	56,000	107,000
Total Debt Service Funds	$ 761,396	$ 740,396	$ 771,578

**Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.*

SCHEDULE C (2 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2014-15

SOURCE OF REVENUES	ESTIMATED REVENUES 2013-14	ACTUAL* REVENUES 2013-14	ESTIMATED REVENUES 2014-15
INTERNAL SERVICE FUNDS			
Self-Insurance	$ 27,721,000	$ 26,991,630	$ 26,324,650
Interest on Investments	146,000	109,125	195,000
Total Internal Service Funds	$ 27,867,000	$ 27,100,755	$ 26,519,650
SPECIAL ASSESSMENT FUND			
Interest on Investments	$ 16,000	$ 16,000	$ 26,000
Total Special Assessment Fund	$ 16,000	$ 16,000	$ 26,000
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	$ 2,720,100	$ 4,294,235	$ 4,292,485
Wastewater	3,721,300	4,618,540	5,009,505
Parks	1,338,800	2,061,972	2,497,880
Library	27,200	41,385	50,170
Public Building Impact Fees	41,500	165,635	162,490
Public Safety - Police	71,100	284,380	278,120
Public Safety - Fire	149,200	596,913	584,340
Arterial Streets	536,400	4,344,850	4,126,180
Capital Replacement	280,118	280,118	281,544
Vehicle Replacement	2,464,075	2,464,075	2,492,050
Sale of Fixed Assets	67,000	139,000	70,000
Other Receipts	2,873,000	27,633	1,428,500
Capital Grants	13,321,058	1,787,000	11,768,570
In-House/Municipal Arts	-	-	-
Interest on Investments	415,000	387,200	606,000
Total Capital Project Funds	$ 28,025,851	$ 21,492,936	$ 33,647,834
ENTERPRISE FUNDS			
Water Services	$ 55,768,244	$ 54,595,352	$ 63,328,008
Wastewater Services	166,373,975	85,534,825	119,474,163
Solid Waste Services	14,198,267	13,898,015	13,977,545
Airport Services	1,095,153	1,037,500	1,042,600
Interest on Investments	197,000	202,075	367,000
Total Enterprise Funds	$237,632,639	$ 155,267,767	$ 198,189,316
TOTAL ALL FUNDS	$506,178,201	$ 418,943,953	$ 482,938,027

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 2014-15

FUND	OTHER FINANCING 2014-15 SOURCES [1]	OTHER FINANCING 2014-15 <USES>	INTERFUND TRANSFERS 2014-15 IN	INTERFUND TRANSFERS 2014-15 <OUT>
GENERAL FUND				
General Fund	$ -	$ -	$ 8,521,450	$ 45,762,980
Total General Fund	$ -	$ -	$ 8,521,450	$ 45,762,980
SPECIAL REVENUE FUNDS				
Proposition 400	$ -	$ -	$ -	$ 5,527,122
Highway User Revenue	-	-	-	4,700,733
Local Transportation Assistance	-	-	-	1,525
Housing	-	-	285,000	-
Total Special Revenue Funds	$ -	$ -	$ 285,000	$ 10,229,380
DEBT SERVICE FUNDS				
Highway User Revenue Debt Service	$ -	$ -	$ 4,677,025	$ -
Total Special Debt Service Funds	$ -	$ -	$ 4,677,025	$ -
SPECIAL ASSESSMENT FUNDS				
Special Assessments	$ -	$ -	$ -	$ -
Total Special Assessment Funds	$ -	$ -	$ -	$ -
CAPITAL PROJECTS FUNDS				
General Government Capital Project	$ -	$ -	$ 41,187,430	$ -
Computer Replacement	-	-	2,587,395	-
Library Bonds		-	-	-
Library Impact Fund			-	-
Art Center Bonds		-	-	-
Public Building	-	-	-	429,925
Public Safety - Police	-	-	-	512,625
Street	-	-	5,527,122	-
Total Capital Projects Funds	$ - [1]	$ -	$ 49,301,947	$ 942,550
ENTERPRISE FUNDS				
Water Operating	$ -	$ -	$ -	$ 3,625,521
Wastewater Operating	-	-	-	2,435,509
WW Industrial Process Treatment	-	-	-	476,197
Solid Waste Operating	-	-	-	1,128,551
Airport Operating	-	-	985,405	105,380
Total Enterprise Funds	$ -	$ -	$ 985,405	$ 7,771,158
INTERNAL SERVICE FUNDS				
Self-Insurance Fund	$ -	$ -	$ 950,000	$ 14,759
Total Internal Service Funds	$ -	$ -	$ 950,000	$ 14,759
TOTAL ALL FUNDS	$ - [1]	$ -	$ 64,720,827	$ 64,720,827

[1] Sources are from bonds.

SCHEDULE D

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2014-15

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013-14	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
GENERAL FUND				
Mayor and Council	$ 796,564	$ 11,501	$ 809,849	$ 786,732
City Manager	23,385,441	1,598,031	24,391,192	23,992,013
City Clerk	578,404	15,091	533,958	788,201
City Magistrate	4,146,959	56,119	3,911,862	4,183,379
Communications and Public Affairs	2,049,614	221,530	2,083,076	2,089,986
Law	3,511,051	65,413	3,207,396	3,552,717
Management Services\Non-Dept.	11,740,516	2,387,816	10,328,957	19,141,247
Fire	30,456,594	379,859	30,600,057	31,198,671
Police	60,784,414	1,320,766	60,806,867	61,912,203
Transportation & Development	18,494,564	1,392,037	19,221,347	18,883,113
Community Services	23,495,193	984,618	24,119,907	24,102,111
Contingency\Reserves	32,884,163	(8,986,317)	-	38,256,659
Total General Fund	$ 212,323,477	$ (553,536)	$ 180,014,468	$ 228,887,032
SPECIAL REVENUE FUNDS				
Police Forfeiture Fund				
Police	$ 3,000,000	$ 136,594	$ 1,156,924	$ 3,000,000
Contingency\Reserves	190,000	(189,550)	-	300,000
Highway Users Revenue Fund				
Transportation & Development	12,674,761	114,234	7,263,520	11,881,530
Management Services\Non-Dept.	106,700	(48,900)	-	157,700
Contingency\Reserves	4,320,000	(230,170)	-	4,020,000
Local Transportation Assistance Fund				
Transportation & Development	1,849,826	45,215	941,473	1,553,746
Management Services\Non-Dept.	200	-	-	200
Contingency\Reserves	102,200	(2,022)	-	2,001,600
Grants In Aid				
City Manager	961,964	278,317	1,035,569	367,660
City Magistrate	-	-	-	-
Communications and Public Affairs	50,000	-	50,000	-
Law	17,950	-	17,950	20,000
Fire	1,592,021	2,560	559,203	2,394,300
Police	2,308,000	(157,565)	826,524	1,581,000
Community Services	796,488	52,361	592,627	811,743
Municipal Utilites	100,000	-	-	100,000
Transportation & Development	728,649	(728,649)	-	500,000
Non-departmental	600	-	-	2,800
Contingency\Reserves	382,000	(254,248)	-	306,000
Community Development Block Grant				
City Manager	2,000,000	312,930	2,312,930	1,683,000
Management Services\Non-Dept.	5,700	(5,700)	-	13,700
Contingency\Reserves	237,000	(237,000)	-	420,300
Housing and Urban Development				
City Manager	13,626,000	763,838	10,867,394	14,094,300
Management Services\Non-Dept.	20,600	(20,600)	-	38,000
Contingency\Reserves	251,900	(232,388)	-	847,100
Expendable Trust Funds				
Community Services	415,756	2,174	270,210	345,736
Contingency\Reserves	2,500	(2,174)	-	3,800
Total Special Revenue Funds	$ 45,740,815	$ (400,743)	$ 25,894,324	$ 46,444,215

**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 2014-15

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2013-14	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013-14	ACTUAL EXPENDITURES/ EXPENSES 2013-14	BUDGETED EXPENDITURES/ EXPENSES 2014-15
DEBT SERVICE FUNDS				
General Obligation Debt Svc	$ 21,496,931	$ -	$ 21,496,931	$ 24,514,169
Highway User Debt Svc	4,676,975	-	4,676,975	4,677,025
Total Debt Service Funds	$ 26,173,906	$ -	$ 26,173,906	$ 29,191,194
INTERNAL SERVICE FUNDS				
Self Insurance				
City Manager	$ 2,505,716	$ 135,439	$ 2,636,271	$ 2,668,460
Law	5,649,568	87,948	2,889,489	5,646,138
Management Services\Non-Dept.	27,270,743	80,960	27,245,886	26,727,491
Contingency\Reserves	2,277,600	(247,394)	-	2,788,000
Total Internal Service Funds	$ 37,703,627	$ 56,953	$ 32,771,646	$ 37,830,089
SPECIAL ASSESSMENT FUND				
Management Services\Non-Dept.	$ 71,905	$ 141	$ 72,046	$ 76,534
Total Special Assessment Fund	$ 71,905	$ 141	$ 72,046	$ 76,534
CAPITAL PROJECTS FUNDS				
Mayor and Council	$ -	$ -	$ -	$ 20,000
City Manager	13,708,675	686,849	3,762,866	15,240,311
Communications and Public Affairs	-	19,632	19,452	-
Management Services\Non-dept.	4,752,540	8,514,157	7,122,207	9,900,470
Fire	9,209,359	361,900	321,801	10,169,103
Police	6,500,414	790,156	2,357,730	5,025,299
Transportation & Development	55,361,365	3,984,721	27,834,397	57,975,333
Municipal Utilities	95,089,336	(7,838,618)	30,270,305	100,832,817
Community Services	13,155,530	(1,584,888)	2,302,392	14,004,880
Contingency\Reserves	40,173,697	(713,322)	-	25,821,997
Debt Service	809,207	-	809,207	925,589
Total Capital Projects Funds	$ 238,760,123	$ 4,220,587	$ 74,800,357	$ 239,915,799
ENTERPRISE FUNDS				
Water	$ 33,529,982	$ 1,708,898	$ 28,065,921	$ 40,435,502
Wastewater	145,639,979	(18,652,210)	66,286,812	79,008,071
Solid Waste	13,011,502	426,578	12,727,533	13,339,017
City Manager	1,898,295	131,590	1,807,316	1,927,879
Management Services\Non-dept.	1,317,022	(110,256)	976,065	1,312,800
Contingency\Reserves	13,097,767	13,171,998	-	30,332,109
Debt Service	34,658,586	-	33,089,920	34,774,406
Total Enterprise Funds	$ 243,153,133	$ (3,323,402)	$ 142,953,567	$ 201,129,784
PERMANENT FUNDS				
Firemens Pension	$ 4,800	$ -	$ 4,800	$ -
Total Permanent Funds	$ 4,800	$ -	$ 4,800	$ -
TOTAL ALL FUNDS	$ 803,931,786	$ -	$ 482,685,114	$ 783,474,647

Includes actual expenditures/expenses recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated expenditures/expenses for the remainder of the fiscal year.

SCHEDULE E (2 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2014-15

DEPARTMENT/FUND	BUDGETED EXPENDITURES / EXPENSES 2013-14	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013-14	ACTUAL EXPENDITURES / EXPENSES 2013-14*	BUDGETED EXPENDITURES/ EXPENSES 2014-15
Mayor and Council				
General Fund	$ 796,564	$ 11,501	$ 809,849	$ 786,732
Vehicle Replacement	-	-	-	20,000
Department Total	$ 796,564	$ 11,501	$ 809,849	$ 806,732
City Manager				
General Fund	$ 23,385,441	$ 1,598,031	$ 24,391,192	$ 23,992,013
Grant Fund	961,964	278,317	1,035,569	367,660
HOME Program Fund	1,035,000	981,064	1,660,622	1,035,000
Community Dev Block Grant	2,000,000	312,930	2,312,930	1,683,000
PHA Family Sites	1,273,000	42,775	1,146,829	1,398,000
PHA Elderly & Scattered Sites	920,000	36,357	698,733	995,000
PHA Management	541,000	10,192	521,085	541,000
Housing Authority Section 8	5,460,000	5,278	5,465,278	5,680,000
Capital Fund Program	850,000	6,024	856,024	850,000
Proceeds Reinvestment Project	47,000	471,823	518,823	95,300
Public Housing Contingency	3,500,000	(789,675)	-	3,500,000
General Gov't Capital Project	8,252,681	549,575	2,824,267	8,957,898
Vehicle Replacement	68,000	120,593	148,985	201,379
Capital Grant Fund	4,170,691	16,681	749,257	4,764,638
Water Operating	432,115	(4,182)	386,358	41,575
Wastewater Operating	182,777	15,229	180,188	17,818
Solid Waste Operating	67,641	5,696	66,738	6,599
Airport Bond Fund	84,303	-	40,357	152,896
Airport Loan Fund	1,133,000	-	-	1,163,500
Airport Operating	1,215,762	114,847	1,174,032	1,861,887
Worker Comp. Self Insurance	2,278,856	55,775	2,329,541	2,247,299
Medical Self Insurance	226,860	79,664	306,730	421,161
Department Total	$ 58,086,091	$ 3,906,994	$ 46,813,538	$ 59,973,623
City Clerk				
General Fund	$ 578,404	$ 15,091	$ 533,958	$ 788,201
Department Total	$ 578,404	$ 15,091	$ 533,958	$ 788,201
City Magistrate				
General Fund	$ 4,146,959	$ 56,119	$ 3,911,862	$ 4,183,379
Department Total	$ 4,146,959	$ 56,119	$ 3,911,862	$ 4,183,379
Communications and Public Affairs				
General Fund	$ 2,049,614	$ 221,530	$ 2,083,076	$ 2,089,986
Grant Fund	50,000	-	50,000	-
Vehicle Replacement	-	19,632	19,452	-
Department Total	$ 2,099,614	$ 241,162	$ 2,152,528	$ 2,089,986
Law				
General Fund	$ 3,511,051	$ 65,413	$ 3,207,396	$ 3,552,717
Grant Fund	17,950	-	17,950	20,000
Self Insurance	5,649,568	87,948	2,889,489	5,646,138
Department Total	$ 9,178,569	$ 153,361	$ 6,114,835	$ 9,218,855

SCHEDULE F (1 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2014-15

DEPARTMENT/FUND	BUDGETED EXPENDITURES / EXPENSES 2013-14	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013-14	ACTUAL EXPENDITURES / EXPENSES 2013-14*	BUDGETED EXPENDITURES/ EXPENSES 2014-15
Management Services\Non-Dept. - Includes Contingencies				
General Fund	$ 44,624,679	$ (6,598,501)	$ 10,328,957	$ 57,397,906
Police Forfeiture	190,000	(189,550)	-	300,000
Highway User Revenue Fund	4,426,700	(279,070)	-	4,177,700
Local Transportation Revenue	102,400	(2,022)	-	2,001,800
Grant Fund	382,600	(254,248)	-	308,800
HOME Program Fund	70,700	(70,700)	-	750,500
Community Dev Block Grant	242,700	(242,700)	-	434,000
PHA Family Sites	55,300	(39,999)	-	64,300
PHA Elderly & Scattered Sites	33,900	(33,900)	-	43,800
PHA Management	7,000	(7,000)	-	8,600
Housing Authority Section 8	4,400	(3,500)	-	7,900
Capital Fund Program	101,200	(97,889)	-	10,000
General Gov't Capital Project	7,393,117	1,361,781	2,582,076	12,085,847
Capital Replacement	400,000	-	-	150,000
Computer Replacement	4,495,540	65,243	4,453,171	4,913,770
Vehicle Replacement	3,500,000	(1,863,864)	-	2,482,100
Street Bonds	2,000,000	138,019	-	2,000,000
Storm Sewer GO Bonds	200,000	-	-	200,000
Arterial Street Impact Fees	1,007,400	1,296	8,696	2,000,000
Capital Grant Fund	-	132,385	-	-
Park Bonds	1,000,000	245,834	-	1,000,000
Park Impact Fees	2,007,875	138,227	8,696	2,000,000
Park NW Impact	-	-	-	174,850
Park NE Impact	-	-	-	749,360
Park SE Impact	-	-	-	1,573,670
Library Bonds	-	2,043	-	-
Library Impact Fees	28,200	1,197	8,696	53,170
Art Center Bonds	85,799	-	-	10,000
Museum Bonds	128,728	-	-	10,000
Public Building Impact Fees	42,500	1,197	8,696	10,000
Public Facility Bonds	25,421	-	-	10,000
Police Impact Fees	77,100	1,197	8,696	50,000
Fire Bonds	-	233	-	10,000
Fire Impact Fees	121,823	1,197	8,696	100,000
Special Assessment	71,905	141	72,046	76,534
Water Bonds	12,361,298	1,339,731	-	2,000,000
Water System Dev Fees	7,400	731,073	8,696	1,000,000
Water Resources SDF	34,100	1,296	8,696	23,000
Water Operating	5,631,170	(1,843,645)	501,870	7,790,034
Reclaimed Water Sys Dev Fees	1,515,184	522,420	8,696	500,000
Wastewater Bonds	7,982,352	4,903,188	-	2,000,000
Wastewater SDF	507,400	1,747	8,696	500,000
Wastewater Operating	5,253,127	16,566,753	349,127	18,319,775
WW Industrial Process Treatment	1,550,267	(1,393,767)	-	3,304,500
Solid Waste Operating	1,861,225	(207,700)	125,068	1,937,800
Solid Waste New Container	107,000	(57,000)	-	260,000
Airport Operating	12,000	(2,899)	-	32,800
Worker Comp. Self Insurance	593,167	(52,840)	36,159	561,717
Self Insurance	552,800	(52,800)	-	593,100
Uninsured Liability	1,036,509	10,887	968,945	1,551,024
Short Term Disability	510,000	-	185,000	510,000
Delta Insurance	2,205,000	-	1,905,000	2,305,000
Medical Self Insurance	24,650,867	(71,681)	24,150,782	23,994,650
Library Trust	2,500	(2,174)	-	3,800
In-House Capital	5,000	(5,000)	-	14,700
Department Total	$ 139,205,353	$ 12,875,031	$ 45,745,161	$ 162,468,507

SCHEDULE F (2 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2014-15

DEPARTMENT/FUND	BUDGETED EXPENDITURES / EXPENSES 2013-14	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013-14	ACTUAL EXPENDITURES / EXPENSES 2013-14*	BUDGETED EXPENDITURES/ EXPENSES 2014-15
Community Services				
General Fund	$ 23,495,193	$ 984,618	$ 24,119,907	$ 24,102,111
Grant Fund	796,488	52,361	592,627	811,743
General Gov't Capital Project	1,504,266	(255,736)	186,979	3,352,551
Vehicle Replacement	99,025	27,517	27,145	739,500
Capital Grants	1,984,983	(85,591)	85,468	1,947,924
Park Bonds	4,580,815	(1,052,810)	568,139	2,732,804
Community Park Impact	3,661	(2,350)	1,311	-
Neighborhood Park SDF	577,033	(78,045)	433,287	65,701
Municipal Arts	62,050	1,200	63,250	50,000
Park Impact Fees	4,298,154	(137,030)	936,813	5,072,900
Library Bonds	45,543	(2,043)	-	43,500
Park and Recreation Trust	322,756	136	231,810	252,736
Library Trust	93,000	2,038	38,400	93,000
Department Total	$ 37,862,967	$ (545,735)	$ 27,285,136	$ 39,264,470
Police				
General Fund	$ 60,784,414	$ 1,320,766	$ 60,806,867	$ 61,912,203
Police Forfeiture	3,000,000	136,594	1,156,924	3,000,000
Grant Fund	2,308,000	(157,565)	826,524	1,581,000
General Gov't Capital Project	1,279,965	(55,445)	548,240	1,116,370
Capital Replacement	1,573,151	-	653,645	1,046,000
Vehicle Replacement	2,599,711	845,601	1,154,715	1,894,658
Police Bonds	1,047,587	-	1,130	968,271
Department Total	$ 72,592,828	$ 2,089,951	$ 65,148,045	$ 71,518,502
Fire				
General Fund	$ 30,456,594	$ 379,859	$ 30,600,057	$ 31,198,671
Grant Fund	1,592,021	2,560	559,203	2,394,300
General Gov't Capital Project	4,435,412	(138,040)	311,566	4,235,806
Vehicle Replacement	1,081,300	500,173	-	2,251,118
Fire Bonds	143,187	(233)	10,235	132,719
Fire Impact Fee	3,549,460	-	-	3,549,460
Volunteer Firemen Pension	4,800	-	4,800	-
Department Total	$ 41,262,774	$ 744,319	$ 31,485,861	$ 43,762,074
Municipal Utilities				
Grant Fund	$ 100,000	$ -	$ -	$ 100,000
Vehicle Replacement	245,318	91,875	265,720	836,243
Water Bonds	24,150,702	(4,339,731)	6,145,461	34,400,256
Water System Dev Fees	5,472,820	1,113,521	2,174,953	8,612,966
Water Operating	33,529,982	1,708,898	28,065,921	40,435,502
Reclaimed Water Sys Dev Fees	1,839,445	(521,124)	633,023	3,300,298
Wastewater Bonds	53,017,648	(16,983,188)	10,893,307	40,866,115
Wastewater System Dev Fee	10,363,403	12,800,029	10,157,841	12,816,939
Wastewater Operating	136,626,937	(20,058,903)	59,361,476	70,055,180
WW Industrial Process Treatment	9,013,042	1,406,693	6,925,336	8,952,891
Solid Waste Operating	12,686,502	304,213	12,352,533	13,014,017
Solid Waste New Container	325,000	122,365	375,000	325,000
Department Total	$ 287,370,799	$ (24,355,352)	$ 137,350,571	$ 233,715,407

SCHEDULE F (3 OF 4)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2014-15

DEPARTMENT/FUND	BUDGETED EXPENDITURES / EXPENSES 2013-14	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2013-14	ACTUAL EXPENDITURES / EXPENSES 2013-14*	BUDGETED EXPENDITURES/ EXPENSES 2014-15
Transportation & Development				
General Fund	$ 18,494,564	$ 1,392,037	$ 19,221,347	$ 18,883,113
Highway User Revenue Fund	12,674,761	114,234	7,263,520	11,881,530
Local Transportation Revenue	1,849,826	45,215	941,473	1,553,746
Grant Fund	728,649	(728,649)	-	500,000
General Gov't Capital Project	8,989,633	302,344	7,605,992	11,688,958
Capital Replacement	-	-	-	95,000
Vehicle Replacement	123,800	193,230	280,170	1,259,693
HURF Revenue Bonds	238,610	-	200,000	38,610
Street GO Bonds	13,311,661	666,349	4,534,218	13,102,074
Storm Sewer GO Bonds	683,177	2,608	78,628	607,157
Arterial Street Impact	17,519,594	2,203,721	13,018,006	15,790,979
Capital Grant Fund	14,494,890	607,267	2,117,383	15,392,862
In-House Capital	-	9,202	-	-
Department Total	$ 89,109,165	$ 4,807,558	$ 55,260,737	$ 90,793,722
Debt Service				
General Obligation Debt Svc	$ 21,496,931	$ -	$ 21,496,931	$ 24,514,169
Highway User Debt Svc	4,676,975	-	4,676,975	4,677,025
Water System Dev Fees	87,165	-	87,165	89,656
Water Operating	20,081,652	-	19,618,519	18,674,175
Reclaimed Water Sys Dev Fees	254,071	-	254,071	292,174
WW System Dev Fees	467,971	-	467,971	543,759
Wastewater Operating	14,553,546	-	13,448,013	16,072,293
Airport Operating	23,388	-	23,388	27,938
Department Total	$ 61,641,699	$ -	$ 60,073,033	$ 64,891,189
TOTAL ALL DEPARTMENTS	$ 803,931,786	$ -	$ 482,685,114	$ 783,474,647

SCHEDULE F (4 OF 4)

CITY OF CHANDLER, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2014-15

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
GENERAL FUND	1,323.544	$ 103,506,546	$ 15,991,489	$ 16,952,654	$ 9,164,388	= $ 145,615,077
SPECIAL REVENUE FUNDS						
Highway Users Revenue Fund	50.000	$ 2,856,398	$ 333,192	$ 635,920	$ 381,951	= $ 4,207,461
Grant Fund	1.276	405,492	10,309	22,854	11,977	450,632
HOME Program Fund	0.150	12,044	1,397	1,867	981	16,289
Community Dev Block Grant	5.180	332,012	38,159	67,075	28,739	465,985
PHA Family Sites	7.100	362,027	41,932	87,162	35,667	526,788
PHA Elderly & Scattered Sites	3.850	199,506	22,941	50,960	19,018	292,425
PHA Management	4.700	380,622	43,412	57,917	33,318	515,269
PHA Section 8	4.600	248,533	29,124	78,393	21,930	377,980
PHA Capital Fund Program		20,000	800	-	1,718	22,518
Parks and Recreation Trust		5,009	160	-	345	5,514
Total Special Revenue Funds	76.856	$ 4,821,643	$ 521,426	$ 1,002,148	$ 535,644	= $ 6,880,861
INTERNAL SERVICE FUNDS						
Workers Comp. Self Insurance	3.300	$ 247,961	$ 29,102	$ 41,492	$ 20,421	= $ 338,976
Insured Liaibilty Self Insurance	4.000	324,355	37,676	66,180	26,297	454,508
Uninsured Liaibility Self Ins.	3.500	292,258	35,378	60,718	25,004	413,358
Short Term Disability Self Ins.		-	-	-	175,000	175,000
Medical Self Insurance	2.450	201,734	23,666	24,858	16,499	266,757
Total Internal Service Funds	13.250	$ 1,066,308	$ 125,822	$ 193,248	$ 263,221	= $ 1,648,599
SPECIAL ASSESSMENT FUNDS						
Special Assessments	0.800	$ 40,195	$ 4,656	$ 14,328	$ 3,365	= $ 62,544
otal Special Assessment Funds	0.800	$ 40,195	$ 4,656	$ 14,328	$ 3,365	= $ 62,544
CAPITAL PROJECTS FUNDS						
In-House Capital Fund	4.350	$ 370,546	$ 43,098	$ 62,235	$ 31,965	= $ 507,844
Total Capital Projects Funds	4.350	$ 370,546	$ 43,098	$ 62,235	$ 31,965	= $ 507,844

SCHEDULE G (1 OF 2)

CITY OF CHANDLER, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2014-15

FUND	Full-Time Equivalent (FTE) 2015	Employee Salaries and Hourly Costs 2015	Retirement Costs 2015	Healthcare Costs 2015	Other Benefit Costs 2015	Total Estimated Personnel Compensation 2015
ENTERPRISE FUNDS						
Water Operating	99.000	$ 6,427,545	$ 750,502	$ 1,233,044	$ 623,259	= $ 9,034,350
Wastewater Operating	42.000	2,779,305	322,956	516,265	278,794	3,897,320
WW Industrial Process Treatmen	15.000	952,522	110,464	158,391	95,773	1,317,150
Solid Waste Operating	22.000	1,225,094	142,902	290,297	147,304	1,805,597
Airport Operating	6.000	399,982	47,210	69,881	40,093	557,166
Total Enterprise Funds	184.000	$ 11,784,448	$ 1,374,034	$ 2,267,878	$ 1,185,223	= $ 16,611,583
TOTAL ALL FUNDS	1,602.800	$ 121,589,686	$ 18,060,525	$ 20,492,491	$ 11,183,806	= $ 171,326,508

SCHEDULE G (2 OF 2)

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Schedule 1
Total Expenditures and Budget by Fund

	Fund Description	FY 2012-13 Actual Expenditure	FY 2013-14 Adjusted Budget	FY 2013-14 Estimated Expenditure	FY 2014-15 Adopted Budget
101	General Fund	$175,500,237	$ 211,769,941	$ 180,014,468	$ 228,887,032
202	Police Forfeiture	2,289,425	3,137,044	1,156,924	3,300,000
215	Highway User Revenue Fund	11,038,694	16,936,625	7,263,520	16,059,230
216	Local Transportation Assistance Fund	433,356	1,995,419	941,473	3,555,546
217	Operating Grants	6,575,404	6,130,448	3,081,873	6,083,503
218	HOME Program	189,704	2,016,064	1,660,622	1,785,500
219	Community Development Block Grant	1,181,168	2,312,930	2,312,930	2,117,000
224	PHA Family Sites	933,285	1,331,076	1,146,829	1,462,300
227	PHA Elderly and Scattered Site	533,892	956,357	698,733	1,038,800
230	PHA Management	477,028	551,192	521,085	549,600
233	Hsg Authority Section 8 Voucher	5,239,761	5,466,178	5,465,278	5,687,900
234	Capital Fund Program Grant	366,219	859,335	856,024	860,000
236	Proceeds Reinvestment Projects	25,583	518,823	518,823	95,300
240	Public Housing Grant Contingency	-	2,710,325	-	3,500,000
310	General Obligation Debt Service	33,461,950	21,496,931	21,496,931	24,514,169
320	HURF Debt Service	4,663,475	4,676,975	4,676,975	4,677,025
401	General Government Capital Projects	6,772,666	33,869,553	14,059,120	41,437,430
402	Capital Replacement	1,049,535	1,723,151	653,645	1,291,000
403	Technology Replacement	1,129,251	4,560,783	4,453,171	4,913,770
404	Vehicle Replacement	1,281,993	7,651,911	1,896,187	9,684,691
410	HURF Revenue Bonds - Street/Storm	-	238,610	200,000	38,610
411	Streets General Obligation Bonds	6,894,310	16,116,029	4,534,218	15,102,074
412	Storm Sewer GO Bonds	51,772	885,785	78,628	807,157
415	Arterial Street Impact Fees	6,165,785	20,732,011	13,026,702	17,790,979
417	Capital Grants	1,970,233	21,321,306	2,952,108	22,105,424
420	Park Bonds	2,436,696	4,773,839	568,139	3,732,804
421	Community Park Impact Fees	8,233	3,661	1,311	-
422	Neighborhood Park System Dev Fees	470,236	577,033	433,287	65,701
423	Municipal Arts Fund	156,152	63,250	63,250	52,000
424	Park System Impact Fees	143,710	6,307,226	945,509	7,072,900
425	Parks NW Impact Fees	-	-	-	174,850
426	Parks NE Impact Fees	-	-	-	749,360
427	Parks SE Impact Fees	-	-	-	1,573,670
430	Library Bonds	12,159	45,543	-	43,500
431	Library Impact Fees	6,680	29,397	8,696	53,170
433	Art Center Bonds	-	85,799	-	10,000
435	Museum Bonds	-	128,728	-	10,000
440	Public Building Impact Fees	6,790	43,697	8,696	10,000
441	Public Facility Bonds	-	25,421	-	10,000

Schedule 1
Total Expenditures and Budget by Fund (Continued)

	Fund Description	FY 2012-13 Actual Expenditure	FY 2013-14 Adjusted Budget	FY 2013-14 Estimated Expenditure	FY 2014-15 Adopted Budget
460	Public Safety Bonds - Police	799,755	1,047,587	1,130	1,068,271
465	Police Impact Fees	6,680	78,297	8,696	50,000
470	Public Safety Bonds - Fire	2,772	143,187	10,235	142,719
475	Fire Impact Fees	6,680	3,672,480	8,696	3,649,460
480	Special Assessment Fund	81,590	72,046	72,046	76,534
601	Water Bonds - Capital Projects	5,571,403	33,512,000	6,145,461	36,400,256
603	Water System Dev Fees	2,671,739	7,411,979	2,270,814	9,702,622
604	Water Resource System Dev Fees	6,304	35,396	8,696	23,000
605	Water Operating	46,784,989	59,535,990	48,572,668	66,941,286
610	Reclaimed Water System Dev Fees	1,049,242	3,609,996	895,790	4,092,472
611	Wastewater Bonds - Capital Projects	13,923,524	48,920,000	10,893,307	42,866,115
614	Wastewater System Dev Fees	835,029	24,140,550	10,634,508	13,860,698
615	Wastewater Operating	94,709,506	153,139,466	73,338,804	104,465,066
616	WW Industrial Process Treatment	1,657,366	10,576,235	6,925,336	12,257,391
625	Solid Waste Operating	12,188,967	14,717,577	12,544,339	14,958,416
626	Solid Waste New Container	93,832	497,365	375,000	585,000
631	Airport Bonds	-	84,303	40,357	152,896
632	Airport ADOT Loan	-	1,133,000	-	1,163,500
635	Airport Operating	1,084,171	1,363,098	1,197,420	1,922,625
736	Workers Comp. Self-Insurance Trust	1,672,439	2,874,958	2,365,700	2,809,016
737	Insured Liability Self-Insurance	1,715,377	6,237,516	2,889,489	6,239,238
738	Uninsured Liability Self-Insurance	498,870	1,047,396	968,945	1,551,024
739	Short Term Disability Self-Insurance	126,694	510,000	185,000	510,000
740	Dental Self-Insurance	1,866,401	2,205,000	1,905,000	2,305,000
741	Medical Self-Insurance Trust	20,647,515	24,885,710	24,457,512	24,415,811
831	Volunteer Firemen Pension	4,800	4,800	4,800	-
834	Parks & Recreation Trust	91,360	322,892	231,810	252,736
836	Library Trust	20,231	95,364	38,400	96,800
902	In-House Capital	-	9,202	-	14,700
Grand Total		$ 479,582,619	$ 803,931,786	$ 482,685,114	$ 783,474,647

Schedule 2
FY 2014-15 Summary of Department Budget by Fund

Fund	Description	City Clerk	City Manager	Community Services	Community & Public Affairs	Debt Service	Fire	Law
101	General Fund	$ 788,201	$ 1,168,571	$ 24,102,111	$ 2,089,986	$ -	$ 31,198,671	$ 3,552,717
202	Police Forfeiture							
215	Highway User Revenue							
216	Local Transportation Assistance							
217	Grants			811,743			2,394,300	20,000
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					24,514,169		
320	Highway User Revenue Debt Service					4,677,025		
401	General Government Capital Project			3,352,551			4,235,806	
402	Capital Replacement							
403	Technology Replacement							
404	Vehicle Replacement			739,500			2,251,118	
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			1,947,924				
420	Park Bonds			2,732,804				
422	Neighborhood Park System Dev Fees			65,701				
423	Municipal Arts Fund			50,000				
424	Park Impact Fees			5,072,900				
425	Park NW Impact Fees							
426	Park NE Impact Fees							
427	Park SE Impact Fees							
430	Library Bonds			43,500				
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						132,719	
475	Fire Impact Fees						3,549,460	
480	Special Assessment Fund							
601	Water Bonds - Capital Projects							
603	Water System Dev Fees					89,656		
604	Water Resource Sys Dev Fees							
605	Water Operating					18,674,175		
610	Reclaimed Water SDF					292,174		
611	Wastewater Bonds - Capital Projects							
614	Wastewater System Dev Fees					543,759		
615	Wastewater Operating					16,072,293		
616	WW Industrial Process Treatment							
625	Solid Waste Operating							
626	Solid Waste New Container							
631	Airport Bonds							
632	Airport ADOT Loan							
635	Airport Operating					27,938		
736	Workers Comp. Self-Insurance Trust							
737	Unsured Liability Self-Insurance							5,646,138
738	Uninsured Liability Self-Insurance							
739	Short Term Disability Self-Insurance							
740	Dental Self-Insurance							
741	Medical Self-Insurance Trust							
834	Parks & Recreation Trust				252,736			
836	Library Trust				93,000			
902	In-House Capital							
	Grand Total	$ 788,201	$ 1,168,571	$ 38,918,734	$ 2,435,722	$ 64,891,189	$ 43,762,074	$ 9,218,855

Schedule 2
FY 2014-15 Summary of Department Budget by Fund (Continued)

Fund	City Magistrate	Mayor & Council	Management Services	Municipal Utilities	Non-Departmental	Organizational Support	Police	Transportation /Development	Grand Total
101	$ 4,183,379	$ 786,732	$ 6,951,597	$ -	$ 50,446,309	$ 22,823,442	$61,912,203	$ 18,883,113	$ 228,887,032
202					300,000		3,000,000		3,300,000
215					4,177,700			11,881,530	16,059,230
216					2,001,800			1,553,746	3,555,546
217				100,000	308,800	367,660	1,581,000	500,000	6,083,503
218					750,500	1,035,000			1,785,500
219					434,000	1,683,000			2,117,000
224					64,300	1,398,000			1,462,300
227					43,800	995,000			1,038,800
230					8,600	541,000			549,600
233					7,900	5,680,000			5,687,900
234					10,000	850,000			860,000
236						95,300			95,300
240						3,500,000			3,500,000
310									24,514,169
320									4,677,025
401					12,085,847	8,957,898	1,116,370	11,688,958	41,437,430
402					150,000		1,046,000	95,000	1,291,000
403					4,913,770				4,913,770
404		20,000		836,243	2,482,100	201,379	1,894,658	1,259,693	9,684,691
410								38,610	38,610
411					2,000,000			13,102,074	15,102,074
412					200,000			607,157	807,157
415					2,000,000			15,790,979	17,790,979
417						4,764,638		15,392,862	22,105,424
420					1,000,000				3,732,804
422									65,701
423					2,000				52,000
424					2,000,000				7,072,900
425					174,850				174,850
426					749,360				749,360
427					1,573,670				1,573,670
430									43,500
431					53,170				53,170
433					10,000				10,000
435					10,000				10,000
440					10,000				10,000
441					10,000				10,000
460					100,000		968,271		1,068,271
465					50,000				50,000
470					10,000				142,719
475					100,000				3,649,460
480			74,234		2,300				76,534
601				34,400,256	2,000,000				36,400,256
603				8,612,966	1,000,000				9,702,622
604					23,000				23,000
605				40,435,502	7,790,034	41,575			66,941,286
610				3,300,298	500,000				4,092,472
611				40,866,115	2,000,000				42,866,115
614				12,816,939	500,000				13,860,698
615				70,055,180	18,319,775	17,818			104,465,066
616				8,952,891	3,304,500				12,257,391
625				13,014,017	1,937,800	6,599			14,958,416
626				325,000	260,000				585,000
631						152,896			152,896
632						1,163,500			1,163,500
635					32,800	1,861,887			1,922,625
736				37,317	524,400	2,247,299			2,809,016
737					593,100				6,239,238
738			969,824		581,200				1,551,024
739					510,000				510,000
740					2,305,000				2,305,000
741			47,946		23,946,704	421,161			24,415,811
834									252,736
836					3,800				96,800
902					14,700				14,700
	$ 4,183,379	$ 806,732	$ 8,043,601	$233,752,724	$ 154,387,589	$ 58,805,052	$71,518,502	$ 90,793,722	$ 783,474,647

City of Chandler Revised Salary Plan Effective 07/6/14

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	$86,254	$120,736
A	ACCOUNTING SPECIALIST	A16	Non-Ex	$36,837	$49,670
S	ACCOUNTING SUPERVISOR	26	Ex	$68,478	$95,843
S	ADMIN LIBRARIAN	24	Ex	$58,698	$82,181
A	ADMIN SERVICES CLERK	A12	Non-Ex	$30,264	$40,893
A	ADMINISTRATIVE ASST	A15	Non-Ex	$35,048	$47,320
M	AIRPORT ADMINISTRATOR	27	Ex	$73,944	$103,510
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	$50,336	$70,459
L	AIRPORT OPERATIONS & MAINTENANCE TECH	L19	Non-Ex	$42,536	$57,450
L	AQUATICS MAINTENANCE HELPER	L13	Non-Ex	$31,720	$42,848
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	$50,336	$70,459
L	AQUATICS MAINTENANCE TECHNICIAN	L20	Non-Ex	$44,678	$60,299
S	AQUATICS SUPERINTENDENT	25	Ex	$63,419	$88,754
P	ARTS CENTER FINANCIAL SPECIALIST	21	Ex	$47,590	$64,251
M	ARTS CENTER MANAGER	29	Ex	$86,254	$120,736
P	ARTS CENTER MARKETING COORDINATOR	22	Ex	$50,336	$70,459
P	ASSOCIATE CITY ATTORNEY	28	Ex	$79,853	$112,183
S	ASST ARTS CENTER MANAGER	25	Ex	$63,419	$88,754
M	ASST CITY ATTORNEY	31	Ex	$100,595	$140,826
D	ASST CITY MANAGER	36	Ex	$135,441	$189,615
M	ASST CITY PROSECUTOR I	27	Ex	$73,944	$103,510
M	ASST CITY PROSECUTOR II	29	Ex	$86,254	$120,736
M	ASST FIRE CHIEF	FAC	Ex	$101,380	$141,924
S	ASST LIBRARY MANAGER	26	Ex	$68,478	$95,843
M	ASST POLICE CHIEF	PAC	Ex	$154,800	$154,800
X	ASST SWIM COACH	11	Non-Ex	$29,162	$39,437
M	ASST TO CITY MANAGER	29	Ex	$86,254	$120,736
C	BENEFITS & LABOR RELATIONS ADMINISTRATOR	28	Ex	$79,853	$112,183
C	BENEFITS ANALYST	24	Ex	$58,698	$82,181
C	BENEFITS PROGRAM MANAGER	27	Ex	$73,944	$103,510
A	BOX OFFICE ASSOCIATE	A10	Non-Ex	$27,477	$37,066
S	BOX OFFICE SUPERVISOR	20	Ex	$45,344	$61,194
C	BUDGET & RESEARCH ANALYST	24	Ex	$58,698	$82,181
C	BUDGET MANAGEMENT ASST	22	Ex	$50,336	$70,459
M	BUDGET MANAGER	29	Ex	$86,254	$120,736
A	BUILDING ACCESS & ADMINISTRATIVE COORDINATOR	A19	Non-Ex	$42,598	$57,554

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
A	BUILDING INSPECTOR	A23	Non-Ex	$53,664	$75,067
M	BUILDING OFFICIAL	30	Ex	$93,125	$130,394
P	BUSINESS SYSTEMS SUPPORT ANALYST	26	Ex	$68,478	$95,843
P	BUSINESS SYSTEMS SUPPORT SPECIALIST	23	Ex	$54,371	$76,106
S	BUSINESS SYSTEMS SUPPORT SUPERVISOR	27	Ex	$73,944	$103,510
A	BUSINESS SYSTEMS SUPPORT TECHNCIAN	A22	Non-Ex	$49,650	$69,555
M	CAPITAL PROJECTS MANAGER	28	Ex	$79,853	$112,183
S	CDBG PROGRAM SUPERVISOR	25	Ex	$63,419	$88,754
P	CHEMIST	23	Ex	$54,371	$76,106
S	CHIEF BUILDING INSPECTOR	26	Ex	$68,478	$95,843
D	CHIEF INFORMATION OFFICER	33	Ex	$110,560	$154,782
P	CITIZEN SUPPORT COORD	23	Ex	$54,371	$76,106
M	CITY ENGINEER	30	Ex	$93,125	$130,394
P	CITY PLANNER	24	Ex	$58,698	$82,181
M	CITY PROSECUTOR	31	Ex	$100,595	$140,826
M	CITY TRANSPORTATION ENGINEER	28	Ex	$79,853	$112,183
A	CODE INSPECTOR	A20	Non-Ex	$44,762	$60,403
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	33	Ex	$110,560	$154,782
P	COMMUNITY DEVELOPMENT COORDINATOR	21	Ex	$47,590	$64,251
P	COMMUNITY OUTREACH COORDINATOR	21	Ex	$47,590	$64,251
P	COMMUNITY RESOURCE COORDINATOR	21	Ex	$47,590	$64,251
M	COMMUNITY RESOURCES/DIVERSITY MANAGER	28	Ex	$79,853	$112,183
D	COMMUNITY SERVICES DIRECTOR	34	Ex	$118,299	$165,618
A	COMPUTER SUPPORT ASST	A19	Non-Ex	$42,598	$57,554
A	CONSTRUCTION PERMIT REPRESENTATIVE	A16	Non-Ex	$36,837	$49,670
S	CONSTRUCTION PROJECT COORDINATOR	25	Ex	$63,419	$88,754
P	CONSTRUCTION PROJECT MANAGER	26	Ex	$68,478	$95,843
A	CONTRACT COMPLIANCE INSPECTOR	A22	Non-Ex	$49,650	$69,555
A	CONTRACT SERVICES REPRESENTATIVE	A19	Non-Ex	$42,598	$57,554
M	COURT ADMINISTRATOR	30	Ex	$93,125	$130,394
A	COURT CLERK I	A16	Non-Ex	$36,837	$49,670
A	COURT CLERK II	A17	Non-Ex	$38,646	$52,146
A	COURT CLERK III	A19	Non-Ex	$42,598	$57,554
A	COURT INTERPRETER	A19	Non-Ex	$42,598	$57,554
A	COURT SECURITY OFFICER	A14	Non-Ex	$33,363	$45,032
S	COURT SERVICES SUPERVISOR	22	Ex	$50,336	$70,459
S	CRIME ANALYSIS SUPERVISOR	25	Ex	$63,419	$88,754
A	CRIME PREVENTION SPECIALIST	A19	Non-Ex	$42,598	$57,554
S	CRIME SCENE SUPERVISOR	25	Ex	$63,419	$88,754
A	CRIME SCENE TECHNICIAN I	A16	Non-Ex	$36,837	$49,670

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
A	CRIME SCENE TECHNICIAN II	A20	Non-Ex	$44,762	$60,403
P	CRIMINALIST I	22	Ex	$50,336	$70,459
P	CRIMINALIST II	24	Ex	$58,698	$82,181
P	CRIMINALIST III	25	Ex	$63,419	$88,754
P	CRISIS INTERVENTION SPECIALIST	21	Ex	$47,590	$64,251
S	CUSTODIAL SUPERVISOR	20	Non-Ex	$45,344	$61,194
L	CUSTODIAN	L10	Non-Ex	$27,414	$37,003
A	CUSTOMER SERVICE REPRESENTATIVE	A14	Non-Ex	$33,363	$45,032
S	CUSTOMER SERVICE SUPERVISOR	23	Ex	$54,371	$76,106
M	DEPUTY COURT ADMINISTRATOR	26	Ex	$68,478	$95,843
A	DETENTION OFFICER	A17	Non-Ex	$38,646	$52,146
A	DETENTION OFFICER TRAINEE	A16	Non-Ex	$36,837	$49,670
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	$68,478	$95,843
P	DEVELOPMENT PROJECT COORDINATOR	23	Ex	$54,371	$76,106
M	DEVELOPMENT SERVICES ENGINEER	28	Ex	$79,853	$112,183
D	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	33	Ex	$110,560	$154,782
D	DIRECTOR, HUMAN RESOURCES DIVISION	33	Ex	$110,560	$154,782
D	DIRECTOR, NEIGHBORHOOD RESOURCES DIVISION	33	Ex	$110,560	$154,782
S	DISPATCH SUPERVISOR	23	Non-Ex	$54,371	$76,106
A	DISPATCHER	A19	Non-Ex	$42,598	$57,554
M	DOWNTOWN REDEVELOPMENT MANAGER	27	Ex	$73,944	$103,510
P	ECONOMIC DEVELOPMENT SPECIALIST	26	Ex	$68,478	$95,843
P	ECONOMIC DEVL RESEARCH ASST	21	Ex	$47,590	$64,251
L	ELECTRICIAN	L21	Non-Ex	$46,925	$63,315
A	EMERGENCY CALL TAKER	A17	Non-Ex	$38,646	$52,146
C	EMPLOYEE SERVICES & HRMS ANALYST	24	Ex	$58,698	$82,181
C	EMPLOYEE SERVICES & HRMS MANAGER	27	Ex	$73,944	$103,510
A	EMS SPECIALIST	A21	Non-Ex	$47,008	$63,419
P	ENGINEER	26	Ex	$68,478	$95,843
P	ENGINEER ASST	24	Ex	$58,698	$82,181
P	ENGINEERING PROJECT MANAGER	25	Ex	$63,419	$88,754
A	ENGINEERING TECHNICIAN	A20	Non-Ex	$44,762	$60,403
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	$63,419	$88,754
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	$73,944	$103,510
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	$58,698	$82,181
P	EXECUTIVE MANAGEMENT ASST	22	Ex	$50,336	$70,459
M	FACILITIES MAINTENANCE MANAGER	28	Ex	$79,853	$112,183
S	FACILITIES MAINTENANCE SUPERINTENDENT	25	Ex	$63,419	$88,754
L	FACILITY MAINTENANCE TECHNICIAN	L20	Non-Ex	$44,678	$60,299
A	FACILITY SUPPORT SPECIALIST	A19	Non-Ex	$42,598	$57,554

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	FAMILY SELF-SUFFICIENCY SPECIALIST	20	Ex	$45,344	$61,194
P	FINANCIAL ANALYST	24	Ex	$58,698	$82,181
P	FINANCIAL SERVICES ANALYST	26	Ex	$68,478	$95,843
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	$97,069	$112,241
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	$97,059	$112,241
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	$70,658	$79,955
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	$70,658	$79,955
D	FIRE CHIEF	35	Ex	$126,580	$177,211
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	$66,269	$67,288
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	$66,269	$67,288
M	FIRE MARSHAL	28	Ex	$79,853	$112,183
L	FIRE MECHANIC	L21	Non-Ex	$46,925	$63,315
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	$53,664	$75,067
A	FIRE SUPPORT SERVICES TECHNICIAN	A18	Non-Ex	$40,560	$54,787
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	$45,136	$63,107
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	$45,136	$63,107
A	FLEET EQUIPMENT SERVICE WRITER	A17	Non-Ex	$38,646	$52,146
P	FLEET INVENTORY SPECIALIST	21	Ex	$47,590	$64,251
P	FLEET SERVICES SUPERVISOR	23	Non-Ex	$54,371	$76,106
A	FORENSIC ASST	A17	Non-Ex	$38,646	$52,146
P	FRONT OF HOUSE COORDINATOR	21	Ex	$47,590	$64,251
M	GIS MANAGER	27	Ex	$73,944	$103,510
A	GIS TECHNICIAN I	A20	Non-Ex	$44,762	$60,403
A	GIS TECHNICIAN II	A23	Non-Ex	$53,664	$75,067
L	GRAFFITI ABATEMENT TECHNICIAN	L16	Non-Ex	$36,774	$49,566
P	GRAPHIC DESIGN & PRINTING COORDINATOR	22	Ex	$50,336	$70,459
P	GRAPHIC DESIGNER	21	Ex	$47,590	$64,251
L	GROUNDSKEEPER	L12	Non-Ex	$30,222	$40,830
X	HEAD SWIM COACH	14	Non-Ex	$33,821	$45,635
S	HOUSING ADMINISTRATION SUPERVISOR	23	Ex	$54,371	$76,106
M	HOUSING AND REDEVELOPMENT MGR	29	Ex	$86,254	$120,736
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	$54,371	$76,106
L	HOUSING MAINTENANCE WORKER	L16	Non-Ex	$36,774	$49,566
P	HOUSING PROJECT COORDINATOR	23	Ex	$54,371	$76,106
A	HOUSING QUALITY STANDARDS INSPECTOR	A18	Non-Ex	$40,560	$54,787
A	HOUSING REHAB SPECIALIST	A21	Non-Ex	$47,008	$63,419
A	HOUSING SPECIALIST	A18	Non-Ex	$40,560	$54,787
C	HUMAN RESOURCES ANALYST	23	Ex	$54,371	$76,106
C	HUMAN RESOURCES MANAGEMENT ASST	22	Ex	$50,336	$70,459
C	HUMAN RESOURCES MANAGER	27	Ex	$73,944	$103,510

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
C	HUMAN RESOURCES SPECIALIST I	19	Non-Ex	$42,625	$58,302
C	HUMAN RESOURCES SPECIALIST II	20	Non-Ex	$42,625	$61,194
L	HVAC TECHNICIAN	L21	Non-Ex	$46,925	$63,315
A	IMPOUND HEARING SPECIALIST	A17	Non-Ex	$38,646	$52,146
L	INDUSTRIAL WASTE INSPECTOR	L20	Non-Ex	$44,678	$60,299
P	INFORMATION SPECIALIST	24	Ex	$58,698	$82,181
A	INSTRUMENTATION TECHNICIAN	A23	Non-Ex	$53,664	$75,067
M	INTERGOVERNMENTAL AFFAIRS COORDINATOR	31	Ex	$100,595	$140,826
M	IT APPLICATIONS MANAGER	30	Ex	$93,125	$130,394
P	IT DATABASE ADMINISTRATOR	27	Ex	$73,944	$103,510
P	IT DATABASE ANALYST	26	Ex	$68,478	$95,843
M	IT INFRASTRUCTURE MANAGER	30	Ex	$93,125	$130,394
P	IT MESSAGING ANALYST	27	Ex	$73,944	$103,510
P	IT MESSAGING APPLICATION DEVELOPER	28	Ex	$79,853	$112,183
P	IT NETWORK ANALYST	25	Ex	$63,419	$88,754
P	IT NETWORK TECHNICIAN	23	Ex	$54,371	$76,106
S	IT PRINCIPAL PROGRAMMER/ANALYST	28	Ex	$79,853	$112,183
S	IT PRINCIPAL SERVICE DELIVERY ANALYST	28	Ex	$79,853	$112,183
P	IT PRINCIPAL SYSTEMS SPECIALIST	27	Ex	$73,944	$103,510
P	IT PROGRAMMER	24	Ex	$58,698	$82,181
P	IT PROGRAMMER/ANALYST	26	Ex	$68,478	$95,843
S	IT SECURITY ADMINISTRATOR	28	Ex	$79,853	$112,183
P	IT SECURITY ANALYST	26	Ex	$68,478	$95,843
P	IT SERVICE DELIVERY ANALYST	26	Ex	$68,478	$95,843
S	IT SERVICE DELIVERY COORDINATOR	25	Ex	$63,419	$88,754
P	IT SERVICE DESK SPECIALIST	25	Ex	$63,419	$88,754
S	IT SERVICE DESK SUPERVISOR	28	Ex	$79,853	$112,183
A	IT SERVICE DESK TECHNICIAN	A22	Non-Ex	$49,650	$69,555
M	IT SERVICES MANAGER	30	Ex	$93,125	$130,394
P	IT SR DATABASE ADMINISTRATOR	28	Ex	$79,853	$112,183
P	IT SR NETWORK ANALYST	27	Ex	$73,944	$103,510
P	IT SR PROGRAMMER/ANALYST	27	Ex	$73,944	$103,510
P	IT SR SERVICE DELIVERY ANALYST	27	Ex	$73,944	$103,510
P	IT SR SYSTEMS SPECIALIST	26	Ex	$68,478	$95,843
P	IT SYSTEMS SPECIALIST	25	Ex	$63,419	$88,754
P	IT TRAINING COORDINATOR	24	Ex	$58,698	$82,181
P	IT WEBMASTER	27	Ex	$73,944	$103,510
A	LANDSCAPE COMPLIANCE COORDINATOR	A21	Non-Ex	$47,008	$63,419
L	LANDSCAPE MAINTENANCE TECHNICIAN	L18	Non-Ex	$40,498	$54,704
A	LATENT PRINT EXAMINER II	A24	Non-Ex	$57,907	$81,141

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
C	LAW OFFICE SUPERVISOR	22	Ex	$50,336	$70,459
A	LEAD ADMIN SERVICES CLERK	A15	Non-Ex	$35,048	$47,320
L	LEAD CUSTODIAN	L14	Non-Ex	$33,301	$44,949
L	LEAD FACILITIES OPERATIONS TECHNICIAN	L22	Non-Ex	$49,546	$69,451
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	$63,419	$88,754
L	LEAD FLEET TECHNICIAN	L22	Non-Ex	$49,546	$69,451
L	LEAD GARDENER	L17	Non-Ex	$38,563	$52,062
L	LEAD HOUSING MAINTENANCE WORKER	L17	Non-Ex	$38,563	$52,062
C	LEAD LEGAL SECRETARY	21	Non-Ex	$47,590	$64,251
A	LEAD SUPPLY SPECIALIST	A16	Non-Ex	$36,837	$49,670
P	LEAD TAX AUDITOR	24	Ex	$58,698	$82,181
A	LEAD UTILITY BILLING REPRESENTATIVE	A17	Non-Ex	$38,646	$52,146
L	LEAD UTILITY SYSTEMS TECHNICIAN	L20	Non-Ex	$44,678	$60,299
C	LEGAL CLERK	14	Non-Ex	$33,821	$45,635
C	LEGAL SECRETARY	17	Non-Ex	$39,166	$52,832
P	LIBRARIAN	22	Ex	$50,336	$70,459
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	$50,336	$70,459
A	LIBRARY AIDE	A13	Non-Ex	$31,782	$42,910
A	LIBRARY ASSOCIATE	A17	Non-Ex	$38,646	$52,146
A	LIBRARY ASST	A15	Non-Ex	$35,048	$47,320
M	LIBRARY MANAGER	30	Ex	$93,125	$130,394
A	LICENSE INSPECTOR	A17	Non-Ex	$38,646	$52,146
X	LIFEGUARD II	8	Non-Ex	$25,251	$34,050
P	MAINTENANCE PLANNER SCHEDULER	23	Ex	$54,371	$76,106
P	MANAGEMENT ANALYST	22	Ex	$50,336	$70,459
C	MANAGEMENT ASST	19	Non-Ex	$42,625	$58,302
D	MANAGEMENT SERVICES DIRECTOR	34	Ex	$118,299	$165,618
P	MARKETING & COMMUNICATIONS COORDINATOR	24	Ex	$58,698	$82,181
P	MARKETING ASST	21	Ex	$47,590	$64,251
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	$79,853	$112,183
D	MUNICIPAL UTILITIES DIRECTOR	34	Ex	$118,299	$165,618
M	MUSEUM ADMINISTRATOR	29	Ex	$86,254	$120,736
P	MUSEUM CURATOR	22	Ex	$50,336	$70,459
M	NEIGHBORHOOD PRESERVATION MANAGER	26	Ex	$68,478	$95,843
P	NEIGHBORHOOD PROGRAMS COORDINATOR	24	Ex	$58,698	$82,181
A	OFFICE ASST	A12	Non-Ex	$30,264	$40,893
L	OFFSET PRESS OPERATOR	L13	Non-Ex	$31,720	$42,848
C	PARALEGAL	21	Non-Ex	$47,590	$64,251
M	PARK DEVELOPMENT & OPERATIONS MANAGER	29	Ex	$86,254	$120,736
L	PARK MAINTENANCE TECHNICIAN	L20	Non-Ex	$44,678	$60,299

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	PARK PLANNING SUPERINTENDENT	25	Ex	$63,419	$88,754
A	PARK RANGER	A14	Non-Ex	$33,363	$45,032
L	PARK SPRAY TECHNICIAN	L15	Non-Ex	$35,006	$47,258
S	PARKS MAINTENANCE SUPERINTENDENT	26	Ex	$68,478	$95,843
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	$54,371	$76,106
A	PAWN SPECIALIST	A17	Non-Ex	$38,646	$52,146
C	PAYROLL SPECIALIST	19	Non-Ex	$42,625	$58,302
M	PLANNING ADMINISTRATOR	30	Ex	$93,125	$130,394
M	PLANNING MANAGER	29	Ex	$86,254	$120,736
A	PLANS EXAMINER	A23	Non-Ex	$53,664	$75,067
P	POLICE ACCREDITATION & COMPLIANCE COORDINATOR	22	Ex	$50,336	$70,459
A	POLICE ADMINISTRATIVE SPECIALIST	A16	Non-Ex	$36,837	$49,670
C	POLICE ADVISOR ASST	19	Non-Ex	$42,625	$58,302
D	POLICE CHIEF	35	Ex	$126,580	$177,211
M	POLICE COMMANDER	PCM	Ex	$129,538	$142,816
M	POLICE COMMUNICATIONS MANAGER	28	Ex	$79,853	$112,183
A	POLICE CRIME ANALYSIS DATA TECH	A17	Non-Ex	$38,646	$52,146
S	POLICE DETENTION SUPERVISOR	23	Non-Ex	$54,371	$76,106
A	POLICE FLEET AIDE	A15	Non-Ex	$35,048	$47,320
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	$79,853	$112,183
A	POLICE INVESTIGATIVE ASST	A21	Non-Ex	$47,008	$63,419
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 - LATERAL CERTIFIED	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	$54,371	$76,106
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	$58,698	$82,181
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	$79,853	$112,183
P	POLICE RADIO COMMUNICATIONS ANALYST	24	Ex	$58,698	$82,181
A	POLICE RECORDS CLERK	A15	Non-Ex	$35,048	$47,320
A	POLICE RECORDS SPECIALIST	A16	Non-Ex	$36,837	$49,670
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	$50,336	$70,459
PS	POLICE SERGEANT	PS	Non-Ex	$77,355	$93,954
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	$79,853	$112,183
M	POLICE TECHNOLOGY MANAGER	28	Ex	$79,853	$112,183
A	POLICE TELESERVE SPECIALIST	A17	Non-Ex	$38,646	$52,146
P	POLICE TRAINING & DEVELOPMENT COORD	22	Ex	$50,336	$70,459
P	POLICE VOLUNTEER COORDINATOR	22	Ex	$50,336	$70,459

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	PRETREATMENT SUPERVISOR	24	Ex	$58,698	$82,181
M	PRINCIPAL ENGINEER	28	Ex	$79,853	$112,183
S	PRINCIPAL PLANNER	27	Ex	$73,944	$103,510
P	PRINCIPAL PLANS EXAMINER	25	Ex	$63,419	$88,754
P	PROBATION MONITORING OFFICER	23	Ex	$54,371	$76,106
P	PROCUREMENT OFFICER	23	Ex	$54,371	$76,106
A	PRODUCTION COORDINATOR	A20	Non-Ex	$44,762	$60,403
S	PROJECT ANALYST	24	Ex	$58,698	$82,181
A	PROJECT SUPPORT ASSISTANT	A17	Non-Ex	$38,646	$52,146
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	$50,336	$70,459
A	PROPERTY & EVIDENCE TECHNICIAN	A17	Non-Ex	$38,646	$52,146
P	PUBLIC HISTORY COORDINATOR	24	Ex	$58,698	$82,181
P	PUBLIC INFORMATION OFFICER	25	Ex	$63,419	$88,754
A	PUBLIC WORKS INSPECTOR	A23	Non-Ex	$53,664	$75,067
S	PUBLICATION SERVICES SUPERVISOR	25	Ex	$63,419	$88,754
M	PURCHASING & MATERIALS MANAGER	28	Ex	$79,853	$112,183
A	PURCHASING SPECIALIST	A21	Non-Ex	$47,008	$63,419
A	QUARTERMASTER	A19	Non-Ex	$42,598	$57,554
P	REAL ESTATE COORDINATOR	25	Ex	$63,419	$88,754
A	RECORDS MANAGEMENT ASSOCIATE	A17	Non-Ex	$38,646	$52,146
S	RECREATION COORDINATOR I	21	Non-Ex	$47,590	$64,251
S	RECREATION COORDINATOR II	23	Ex	$54,371	$76,106
S	RECREATION LEADER II	11	Non-Ex	$29,162	$39,437
S	RECREATION LEADER III	14	Non-Ex	$33,821	$45,635
S	RECREATION LEADER III - POOL MANAGER	14	Non-Ex	$33,821	$45,635
M	RECREATION MANAGER	29	Ex	$86,254	$120,736
S	RECREATION SUPERINTENDENT	25	Ex	$63,419	$88,754
P	RECYCLING COORDINATOR	22	Ex	$50,336	$70,459
M	REGULATORY AFFAIRS MANAGER	28	Ex	$79,853	$112,183
M	REVENUE AND TAX MANAGER	29	Ex	$86,254	$120,736
S	REVENUE COLLECTIONS SUPERVISOR	24	Ex	$58,698	$82,181
A	REVENUE COLLECTOR	A18	Non-Ex	$40,560	$54,787
S	REVERSE OSMOSIS FACILITY SUPERINTENDENT	25	Ex	$63,419	$88,754
L	REVERSE OSMOSIS WATER PLANT OPERATOR I	L19	Non-Ex	$42,536	$57,450
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	L21	Non-Ex	$46,925	$63,315
A	RISK MANAGEMENT SERVICES SPECIALIST	A16	Non-Ex	$36,837	$49,670
P	RISK SERVICES COORDINATOR	25	Ex	$63,419	$88,754
C	SAFETY COORDINATOR	24	Ex	$58,698	$82,181
L	SERVICE EQUIPMENT WORKER	L13	Non-Ex	$31,720	$42,848
P	SIGNAL SYSTEMS ANALYST	25	Ex	$63,419	$88,754

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
S	SIGNALS & LIGHTING FIELD SUPERVISOR	24	Non-Ex	$58,698	$82,181
S	SIGNS & MARKING FIELD SUPERVISOR	23	Non-Ex	$54,371	$76,106
S	SITE DEVELOPMENT COORDINATOR	25	Ex	$63,419	$88,754
A	SITE DEVELOPMENT INSPECTOR	A21	Non-Ex	$47,008	$63,419
A	SITE DEVELOPMENT PLANS EXAMINER	A23	Non-Ex	$53,664	$75,067
L	SOLID WASTE ENVIRONMENTAL SPECIALIST	L17	Non-Ex	$38,563	$52,062
S	SOLID WASTE FIELD SUPERVISOR	22	Non-Ex	$50,336	$70,459
M	SOLID WASTE MANAGER	26	Ex	$68,478	$95,843
S	SOLID WASTE/RECYCLING SUPERVISOR	24	Ex	$58,698	$82,181
P	SPECIAL EVENTS COORDINATOR	23	Ex	$54,371	$76,106
S	SR ACCOUNTANT	24	Ex	$58,698	$82,181
A	SR ACCOUNTING SPECIALIST	A17	Non-Ex	$38,646	$52,146
C	SR ADMINISTRATIVE ASST	17	Non-Ex	$39,166	$52,832
M	SR ASST CITY PROSECUTOR	30	Ex	$93,125	$130,394
C	SR BUDGET & RESEARCH ANALYST	25	Ex	$63,419	$88,754
S	SR BUILDING INSPECTOR	25	Non-Ex	$63,419	$88,754
P	SR BUSINESS SYSTEMS SUPPORT SPECIALIST	24	Ex	$58,698	$82,181
P	SR CHEMIST	24	Ex	$58,698	$82,181
A	SR CODE INSPECTOR	A22	Non-Ex	$49,650	$69,555
P	SR ECONOMIC DEVELOPMENT SPECIALIST	27	Ex	$73,944	$103,510
S	SR ENGINEER	27	Ex	$73,944	$103,510
S	SR FINANCIAL ANALYST	26	Ex	$68,478	$95,843
P	SR FINANCIAL REPORTING ANALYST	26	Ex	$68,478	$95,843
S	SR FIRE MECHANIC	23	Non-Ex	$54,371	$76,106
L	SR FLEET TECHNICIAN	L21	Non-Ex	$46,925	$63,315
C	SR HUMAN RESOURCES ANALYST	25	Ex	$63,419	$88,754
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	$46,925	$63,315
P	SR LABORATORY TECHNICIAN	22	Ex	$50,336	$70,459
S	SR MANAGEMENT ANALYST	24	Ex	$58,698	$82,181
C	SR PAYROLL SPECIALIST	21	Non-Ex	$47,590	$64,251
P	SR PLANNER	25	Ex	$63,419	$88,754
P	SR PLANS EXAMINER	24	Ex	$58,698	$82,181
A	SR POLICE COMMUNICATIONS TECHNICIAN	A21	Non-Ex	$47,008	$63,419
S	SR PRODUCTION COORDINATOR	24	Ex	$58,698	$82,181
S	SR PUBLIC WORKS INSPECTOR	24	Non-Ex	$58,698	$82,181
A	SR SITE DEVELOPMENT INSPECTOR	A22	Non-Ex	$49,650	$69,555
L	SR SOLID WASTE ENVIRONMENTAL SPECIALIST	L21	Non-Ex	$46,925	$63,315
S	SR STREET MAINTENANCE COORDINATOR	23	Non-Ex	$54,371	$76,106
L	SR STREETS SPECIALIST	L18	Non-Ex	$40,498	$54,704
P	SR TAX AUDITOR	23	Ex	$54,371	$76,106

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
L	SR UTILITIES MECHANIC	L21	Non-Ex	$46,925	$63,315
A	SR UTILITY BILLING REPRESENTATIVE	A16	Non-Ex	$36,837	$49,670
A	STORM WATER PROGRAM SPECIALIST	A21	Non-Ex	$47,008	$63,419
S	STORM WATER PROGRAMS COORDINATOR	24	Ex	$58,698	$82,181
L	STREET LIGHT TECHNICIAN II	L20	Non-Ex	$44,678	$60,299
A	STREET MAINTENANCE COORDINATOR	A21	Non-Ex	$47,008	$63,419
S	STREET MAINTENANCE SUPERVISOR	23	Non-Ex	$54,371	$76,106
L	STREET MAINTENANCE WORKER	L14	Non-Ex	$33,301	$44,949
M	STREET SUPERINTENDENT	28	Ex	$79,853	$112,183
L	STREETS CREW LEADER	L20	Non-Ex	$44,678	$60,299
L	STREETS SPECIALIST	L16	Non-Ex	$36,774	$49,566
P	STRUCTURAL ENGINEER	26	Ex	$68,478	$95,843
S	SUPERVISING CRIMINALIST	26	Ex	$68,478	$95,843
S	SUPPLY SUPERVISOR	23	Ex	$54,371	$76,106
L	SUPPLY WORKER	L14	Non-Ex	$33,301	$44,949
A	TAX & LICENSE REPRESENTATIVE	A16	Non-Ex	$36,837	$49,670
A	TAX & LICENSE SPECIALIST	A20	Non-Ex	$44,762	$60,403
S	TAX AUDIT SUPERVISOR	26	Ex	$68,478	$95,843
P	TAX AUDITOR	22	Ex	$50,336	$70,459
P	TOURISM DEVELOPMENT COORDINATOR	24	Ex	$58,698	$82,181
P	TRAFFIC ENGINEERING ANALYST	23	Ex	$54,371	$76,106
A	TRAFFIC ENGINEERING INSPECTOR	A22	Non-Ex	$49,650	$69,555
L	TRAFFIC OPERATIONS TECHNICIAN I	L16	Non-Ex	$36,774	$49,566
L	TRAFFIC OPERATIONS TECHNICIAN II	L18	Non-Ex	$40,498	$54,704
L	TRAFFIC SIGNAL & STREET LIGHT TECH I	L18	Non-Ex	$40,498	$54,704
L	TRAFFIC SIGNAL TECHNICIAN II	L21	Non-Ex	$46,925	$63,315
C	TRAINING AND DEVELOPMENT COORDINATOR	24	Ex	$58,698	$82,181
P	TRANSIT SERVICES COORDINATOR	24	Ex	$58,698	$82,181
D	TRANSPORTATION & DEVELOPMENT DIRECTOR	34	Ex	$118,299	$165,618
M	TRANSPORTATION MANAGER	30	Ex	$93,125	$130,394
S	TRANSPORTATION STUDIES MANAGER	26	Ex	$68,478	$95,843
S	UTILITIES ADMINISTRATOR	26	Ex	$68,478	$95,843
P	UTILITIES COORDINATOR	23	Ex	$54,371	$76,106
L	UTILITIES ELECTRICIAN	L22	Non-Ex	$49,546	$69,451
M	UTILITIES ENGINEERING MANAGER	29	Ex	$86,254	$120,736
L	UTILITIES MAINTENANCE WORKER	L16	Non-Ex	$36,774	$49,566
L	UTILITIES MECHANIC	L19	Non-Ex	$42,536	$57,450
P	UTILITIES SAFETY/SECURITY COORDINATOR	24	Ex	$58,698	$82,181
S	UTILITIES SYS MAINTENANCE COORDINATOR	23	Non-Ex	$54,371	$76,106
S	UTILITIES SYS MAINTENANCE SUPERINTENDENT	25	Ex	$63,419	$88,754

City of Chandler Revised Salary Plan Effective 07/6/14

Job Group	Classification Title	Grade	Status	Annual Minimum	Annual Maximum
P	UTILITY ANALYST	25	Ex	$63,419	$88,754
A	UTILITY BILLING REPRESENTATIVE	A15	Non-Ex	$35,048	$47,320
S	UTILITY FIELD SUPERVISOR	23	Non-Ex	$54,371	$76,106
L	UTILITY LOCATION COORDINATOR	L17	Non-Ex	$38,563	$52,062
L	UTILITY METER TECHNICIAN	L14	Non-Ex	$33,301	$44,949
L	UTILITY METER TECHNICIAN II	L16	Non-Ex	$36,774	$49,566
S	UTILITY METER TECHNICIAN SUPERVISOR	23	Ex	$54,371	$76,106
M	UTILITY OPERATIONS MANAGER	29	Ex	$86,254	$120,736
M	UTILITY SERVICES BUSINESS MANAGER	27	Ex	$73,944	$103,510
M	UTILITY SERVICES MANAGER	26	Ex	$68,478	$95,843
L	UTILITY SYSTEMS TECHNICIAN I	L16	Non-Ex	$36,774	$49,566
L	UTILITY SYSTEMS TECHNICIAN II	L18	Non-Ex	$40,498	$54,704
L	UTILITY SYSTEMS TECHNICIAN III	L19	Non-Ex	$42,536	$57,450
P	VICTIM SERVICES COORDINATOR	23	Ex	$54,371	$76,106
P	VICTIM SERVICES SPECIALIST	21	Ex	$47,590	$64,251
S	VIDEO PRODUCTION COORDINATOR	25	Ex	$63,419	$88,754
A	VIDEO PRODUCTIONS SPECIALIST	A22	Non-Ex	$49,650	$69,555
A	VISUAL ARTS ASSISTANT	A15	Non-Ex	$35,048	$47,320
P	VISUAL ARTS COORDINATOR	24	Ex	$58,698	$82,181
S	WASTEWATER COLLECTIONS SUPT	25	Ex	$63,419	$88,754
S	WASTEWATER FACILITIES SUPERINTENDENT	25	Ex	$63,419	$88,754
L	WASTEWATER TREATMENT PLANT OPERATOR I	L19	Non-Ex	$42,536	$57,450
L	WASTEWATER TREATMENT PLANT OPERATOR II	L21	Non-Ex	$46,925	$63,315
S	WASTEWATER TREATMENT PLANT OPERATOR III	22	Non-Ex	$50,336	$70,459
P	WATER CONSERVATION COORDINATOR	24	Ex	$58,698	$82,181
P	WATER CONSERVATION SPECIALIST	21	Ex	$47,590	$64,251
S	WATER DISTRIBUTION SUPERINTENDENT	25	Ex	$63,419	$88,754
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	$54,371	$76,106
L	WATER PLANT OPERATOR I	L19	Non-Ex	$42,536	$57,450
L	WATER PLANT OPERATOR II	L21	Non-Ex	$46,925	$63,315
P	WATER QUALITY ADVISOR	25	Ex	$63,419	$88,754
M	WATER QUALITY PROGRAM MANAGER	27	Ex	$73,944	$103,510
S	WATER QUALITY SUPERVISOR	23	Ex	$54,371	$76,106
L	WATER QUALITY TECHNICIAN	L21	Non-Ex	$46,925	$63,315
M	WATER REGULATORY AFFAIRS MANAGER	28	Ex	$79,853	$112,183
M	WATER RESOURCE MANAGER	28	Ex	$79,853	$112,183
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	25	Ex	$63,419	$88,754
P	WORKERS COMPENSATION COORDINATOR	24	Ex	$58,698	$82,181
X	WSI/LIFEGUARD INSTRUCTOR TRAINER	15	Non-Ex	$35,526	$47,965

Expenditure Categories

Title and Summary Account No.	Description
Personnel Services (5100)	Salaries and fringe benefits
Professional Services (5200)	Professional/contractual services (i.e., architectural, engineering, consulting, etc.), intergovernmental agreements, and sponsorships
Operating Supplies (5300)	Office, maintenance, janitorial supplies, etc.
Repairs and Maintenance (5400)	Related to buildings, vehicles, and equipment
Communication and Transportation (5500)	Telephone, postage, and travel
Insurance and Taxes (5600)	Fire and public liability insurance, miscellaneous taxes, and insurance
Rents and Utilities (5700)	Rental of office space, equipment, motor vehicles, and all utilities
Other Charges and Services (5800)	Subscriptions, memberships, education and training, and other miscellaneous charges
Contingencies/Reserves (5900)	Departmental contingencies/reserves to be used as needed
Land and Improvements (6100)	Land acquisition and improvements
Building and Improvements (6200)	Construction, acquisition, or other building additions or improvements
Machinery and Equipment (6300)	Vehicles, computers, other large machinery and equipment
Office Furniture and Equipment (6400)	Desks, copiers, etc.
Street Improvements (6500)	Asphaltic pavement, sidewalks, landscaping, traffic signals, and other street improvements
Park Improvements (6600)	Park site improvements and recreational equipment
Water System Improvements (6700)	Meters and fittings, new and replacement mains, and other water system improvements
Wastewater System Improvements (6800)	New and replacement mains, lift stations, and other wastewater system improvements
Airport Improvements (6900)	Taxiway, control tower, hangars, etc.
Capital Replacement (8400)	Amount budgeted in each cost center to make annual payment for capital items purchased out of Capital Replacement Funds for equipment, technology items, and vehicles

Glossary of Terms

The City of Chandler's Annual Budget is structured to be understandable and meaningful to both the general public and organizational users. This glossary is provided to assist those who are unfamiliar with terms used in this book.

Account **–** Financial reporting unit for budget, management, or accounting purposes.

Accrual Basis **–** The basis whereby transactions and events are recognized when they occur, regardless of when cash is received or paid.

Acre-Foot **–** Defined by the volume of one acre of surface area to a depth of one foot. One acre-foot of water equals approximately 325,853.4 U.S. gallons.

Actuals **–** Refers to the actual expenditures paid by and revenues paid to the City.

Adjusted **–** Represents the budget at a point in time that takes into account changes made to the Adopted Budget. Reflects appropriation transfers made through a budget transfer request form.

Adopted **–** Adopted, as used in fund summaries, department, and division summaries within the budget document, represents the budget as approved by formal action of the City Council, which sets the spending limits for the fiscal year.

Allocation **–** A component of an appropriation that is earmarked for expenditure by specific organization units and/or for special purposes, activities, or objects.

Amortization **–** Recognition of expense of a debt by regular intervals over a specific period of time.

Appropriation **–** A legal authorization granted by City Council which permits the City to make expenditures of resources and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation **–** A value that is established for real and personal property for use as a basis for levying property taxes. The County Assessor and the State establish property values as a basis for levying taxes.

Asset **–** Valuable resources that an entity owns or controls. They represent probable future economic benefits and arise as a result of past transactions or events.

Available Fund Balance **–** Funds remaining from the prior year which are available for appropriation and expenditure in the current year.

Balanced Budget **–** Each fund in the budget must be in balance; total anticipated revenues plus beginning undesignated fund balance (all resources) must equal total expenditure appropriations for the upcoming fiscal year.

Base Adjustment Factor (BAF) **–** An annual adjustment to base budgets for population growth and inflation. If projected revenues are not sufficient to cover growth and inflation factors, a deflator is administered.

Base Budget **–** The ongoing expense for personnel, operating services, and the replacement of supplies and equipment required to maintain service levels.

Bond **–** A written instrument to pay a specified sum of money (the face value or principal amount) on a specified date (the maturity date) at a specified interest rate. The interest payments and the repayment of the principal are detailed in a bond resolution or ordinance.

> ***General Obligation (G.O.) Bonds*** **–** Bonds that finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City. Limitations for bonding capacity are set by state statute. The City may issue general obligation bonds up to 20% of its secondary assessed valuation for water, wastewater, artificial lighting, parks, open space, public safety and emergency services, streets, transportation, and recreational facility improvements. The City may issue general obligation bonds up to 6% of its secondary assessed valuation for any other general-purpose improvement.

Excise Tax Revenue Obligations (ETRO) **–** This debt is payable from pledged revenue, does not affect the property tax rate, and is not subject to a statutory limitation on the amount of debt that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt issuances, ETROs do not require voter authorization. Pledged revenue may be derived from all unrestricted excise, transaction, franchise, privilege, and business taxes, state-shared sales and income taxes, and license and permit fees.

Highway Users Revenue Bonds **–** This type of revenue bond is used solely for street and highway improvements and require voter approval. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period.

Municipal Property Corporation Bonds **–** This source of funding was previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community, which includes City sales tax, franchise fee revenue, State shared sales tax, revenue sharing, and vehicle license taxes.

Revenue Bonds **–** Revenue Bonds are bonds payable from a specific source of revenue, do not pledge the full faith and credit of the issuer and do not affect the property tax rate. Pledged revenues may be derived from the operation of the financed project, grants, excise, or other specified non-property tax. These bonds require voter approval.

Bond Refinancing **–** The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

Budget **–** A financial plan proposed for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources, and is the monetary plan for achieving goals and objectives.

Budget Calendar **–** The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

Budget Message **–** The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget and changes from the current and previous fiscal years with recommendations regarding the financial policy for the coming fiscal year.

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.

Depreciation **–** The allocation of the cost of a tangible, long-term asset over its useful life.

Development Impact Fee **–** See System Development Fee.

Division **–** A group of homogeneous cost centers within a department.

Division Goal **–** The underlying reason(s) for a department/division to exist and/or to provide service(s).

Encroachment Permits **–** Inspection and administration fees collected at the time of permit issuance. Under the Encroachment Permit system, permits are divided into separate classes based upon the type of work performed: Minor Encroachment, Sidewalk Furniture, Landscape Maintenance, Telecommunications and Telecommunications Related Facilities, Fiber Optic, Cable/Internet, Utilities, and Other Offsite Work.

Encumbrance **–** The legal commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

Encumbrance Carryforward **–** Appropriations for encumbered amounts made in one fiscal year that are reappropriated in a subsequent fiscal year.

Enterprise Fund **–** Governmental accounting fund in which the services provided are financed and operated similarly to those of a private business, where the costs of providing goods or services is financed through user fees.

Executive Committee **–** Committee made up of the City Manager, Assistant City Managers, and Department Directors.

Expenditure **–** Actual outlay of funds for obtaining assets or goods and services, regardless of when the expense is actually paid.

Expenditure Limitation **–** An amendment to the Arizona State Constitution limiting annual expenditures for all municipalities. The Arizona Economic Estimates Commission sets the limit based on population growth and inflation. All municipalities have the option of Home Rule where the voters approve a four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule on 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 (FY) **–** The time period designated by the City signifying the beginning and end of the financial reporting period. The City has established a July 1 to June 30 fiscal year.

Fixed Asset **–** Resources owned, held, or used for more than one fiscal year by the City having monetary value in excess of $5,000. Examples are land, buildings, machinery, and furniture.

Full Time Equivalent (FTE) **–** Full-time position based on 2,080 hours per year, or a full value of one full-time position.

Function **–** Activity which is performed by one or more organizational units for the purpose of accomplishing a goal. Local government is generally divided into four major functions: 1) General Government, 2) Public Safety, 3) Transportation & Development, and 4) Municipal Utilities.

Fund **–** An accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities or government functions.

Funds Available **–** The amount of appropriated funds that are neither spent nor encumbered and are available for use.

Fund Balance **–** Represents the net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance), when actual revenues exceeded budgeted revenues and/or actual expenditures are less than budgeted expenditures. The term “Fund Deficit” is used when the accumulated balance is a negative amount.

General Fund **–** The primary operating fund of a governmental unit, which is used to account for all assets and liabilities except those assigned for other purposes in a specialized fund. Most of the usual day-to-day activities of municipalities are supported by the General Fund.

Generally Accepted Accounting Principles (GAAP) **–** The uniform minimum standards and guidelines for financial accounting and reporting, which govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures that define the accepted accounting practices at a particular time. They include broad guidelines of general application, detailed practices, and procedures, and provide a standard by which to measure financial presentations.

Governmental Fund Types **–** General, Special Revenue, Debt Service, Capital Projects, and Expendable Trust funds.

Grant **–** A contribution by the state or federal government or other organization to support a particular function, e.g., transportation, housing, or public safety.

Impact Fee **–** See System Development Fee.

Improvement District **–** Formed when a group of property owners desire property improvements. Bonds are issued to finance these improvements that are repaid by assessments on affected property owners.

Indirect Cost Allocation **–** Funding transferred from Enterprise Funds to the General Fund for central administrative services which benefit those funds.

Interfund Charges **–** Transfers from operating funds to internal service funds, such as the Self Insurance Fund and Capital Replacement Funds.

Interfund Loans **–** Loans from operating funds to system development funds budgeted to complete projects that will be repaid to the operating funds in future years.

Interfund Transfers **–** Movement of monies between funds.

Journal Entry **–** An entry into the Oracle financial system that transfers actual amounts from one account, cost center, or fund to another.

Liability **–** An obligation of the entity to convey something of value in the future. They are probable future sacrifices of economic benefit that arise as a result of past transactions or events.

Major Fund **–** A major fund is a fund whose revenues, expenditures/expenses, assets, or liabilities (not including extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds. If considered important to financial statement users, government officials could report any other fund as a major fund.

Modified Accrual Basis **–** Under the modified accrual basis of accounting, recommended for use by governmental funds, revenues are recognized in the period in which they become available and measurable, and expenditures are recognized at the time a liability is incurred pursuant to appropriation authority.

Modified Expenditure Control Budgeting (MECB) **–** A system of budgeting which uses a "base" budget (the previous fiscal year) on a lump sum, bottom line basis, less personnel costs, to determine the ensuing fiscal year's appropriation. For any funds not expended in a given year, management can decide how much to carryforward to the next year.

Modified Zero-Based Budget **–** A modified zero-based budget looks at existing service levels and new programs. Current operations might be reduced in favor of adopting a new program or expanding an existing program. Zero-based budgeting allows policy makers to achieve more cost-effective delivery of public services.

Nephelometric Turbidity Unit (NTU) **–** A measure of water clarity. Lower values represent clearer water.

Objective **–** A broad, yet measurable statement of the actual service(s) which a City program is trying to accomplish.

Ongoing Budget **–** Revenues received and/or expenditures made on a continuing basis for performance of a program or service.

One-Time Budget **–** Revenues received and/or expenditures made for performance of a program or service considered to be non-recurring in nature.

One-Time Expenditure Override **–** Any city or town may exceed its state-imposed Expenditure Limitation by a one-time override. This override is effective for one year only, and has no effect on the city's expenditure limitation base or any subsequent fiscal year expenditure limitation. The City of Chandler operated under Home Rule from 1982 through 2010. When the state law governing the timing of elections changed, voters approved a one-time override of the state-imposed expenditure limitation on May 18, 2010 until the Home Rule question could be placed on the ballot on November 2, 2010.

Operating Budget **–** This budget, associated with providing ongoing services to citizens, includes general expenditures such as personnel services, professional services, maintenance costs, and supplies.

Operating Expenditures **–** The cost for personnel, materials, and equipment needed for a Department to function.

Operating Revenue **–** Funds received as income to pay for ongoing operations, including such items as taxes, user fees, interest earnings, and grant revenues. These funds are used to pay for day-to-day services.

Parks **–** There are three basic types of parks in the City:

> ***Neighborhood Parks*** **–** Neighborhood parks are the backbone of the City's overall park system. The City's goal is to provide, where possible, at least one ten-acre neighborhood park per neighborhood section of 640 acres. Amenities include playgrounds, basketball courts, volleyball courts, shade armadas, area lighting, sidewalks, and landscaping to provide citizens recreational opportunities.
>
> ***Community Parks*** **–** Community Parks serve several neighborhoods located approximately within 1-2 miles of the parks. Community Parks provide more specialized and elaborate facilities than neighborhood parks, such as lighted sports fields, group picnic pavilions, restrooms, play areas, and fishing/boating.
>
> ***Regional Parks*** **–** Regional parks accommodate comprehensive recreational facility needs for the community. Amenities can include items such as a tennis complex, amphitheater, festival showgrounds, botanical gardens, and historical areas.

Pay-As-You-Go Financing **–** A term used to describe a financial policy by which the capital program is financed from current revenues rather than through borrowing.

Performance Measurements **–** Measurable means of evaluating the effectiveness of a cost center in accomplishing its defined objectives.

Personnel Services **–** The classification of all salaries, wages, and fringe benefits expenditures. Fringe benefits include items such as FICA, retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers compensation insurance, clothing allowances, and vehicle allowances.

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.

Special Revenue Fund **–** A fund used to account for the proceeds of revenue resources that are legally restricted to expenditures for specified purposes. Public Housing Authority and grant monies are usually administered through special revenue funds.

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 or expansion of capital improvements that are necessitated by and benefit the new development.

User Charges **–** Fees for direct receipt of a public service by the party who benefits from the service.

Variance **–** A comparison on the expenditure category level between the prior year's Adopted Budget and the current year's Adopted Budget as a percent change.

Acronyms

ACE	Association of Chandler Employees
ACJIS	Arizona Criminal Justice Information System
ADA	Americans with Disabilities Act
ADEQ	Arizona Department of Environmental Quality
ADOT	Arizona Department of Transportation
ADOR	Arizona Department of Revenue
AF	Acre Feet
AFG	Assistance to Firefighters Grants
AFIS	Automated Fingerprint Identification System
ALCP	Arterial Life Cycle Program
ALF	Arizona Lottery Fund
ALS	Advance Life Support
APP	Aquifer Protection Permit
APS	Arizona Public Service
APWA	American Public Works Association
ARC	American Red Cross
ARS	Arizona Revised Statutes
ASE	Automotive Service Excellence
ASR	Aquifer Storage and Recovery
ASRS	Arizona State Retirement System
ATOA	Arizona Tactical Officers Association
ATCT	Air Traffic Controller Tower
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
CCA	Chandler Center for the Arts
CDBG	Community Development Block Grant
CERT	Community Emergency Response Team
CIKR	Critical Infrastructure and Key Resources
CIP	Capital Improvement Program
CIS	Criminal Investigations Section
CJIS	Criminal Justice Information System

Acronyms

CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CM @ RISK	Construction Manager at Risk
CMAQ	Congestion, Mitigation, and Air Quality (Grants)
CNT	Crisis Negotations Team
COP	Community Oriented Policing
CPI	Consumer Price Index
CPL	Chandler Public Library
CSR's	Citizen/Staff Requests
CUSD	Chandler Unified School District
CY	Calendar Year
DAR	Dial-a-Ride
DARE	Drug Abuse Resistance Education
DCCP	Downtown Chandler Community Partnership
DEA	Drug Enforcement Agency
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
EMT	Emergency Medical Technician
EOC	Emergency Operations Center
EODCRS	Elected Officals Defined Contribution Retirement System
EPA	Environmental Protection Agency
EPCR	Electronic Patient Care Records
ETRO	Excise Tax Revenue Obligations
EVP	East Valley Partnership
FAA	Federal Aviation Administration
FAC	Fleet Advisory Committee
FAR	Federal Aviation Regulation
FBI	Federal Bureau of Investigation
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

Acronyms

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
HB	House Bill
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HR	Human Resources
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
LEEDA	Law Enforcement Executive Development Association
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
MCLD	Maricopa County Library District
MDC	Mobile Data Computers
MECB	Modified Expenditure Control Budgeting
MG	Million Gallons
MGD	Million Gallons per Day
MOR	Maintenance, Operation, and Repair
MOU	Memorandum of Understanding

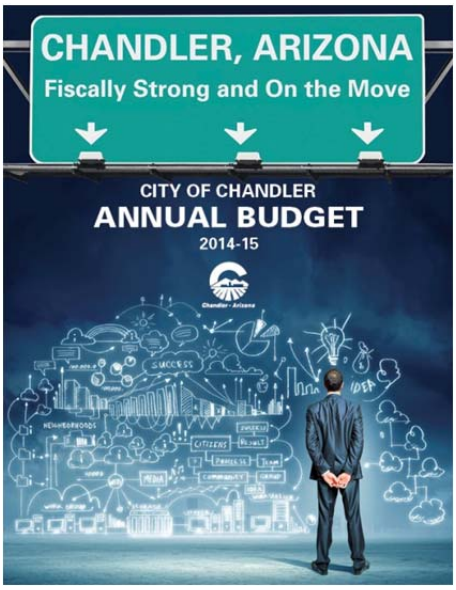
Acronyms

MPC	Municipal Property Corporation
MUD	Municipal Utilities Department
NAS	Network Attached Storage
NATN	National Advocacy & Training Network
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
PC	Personal Computer
PCORI	Patient-Centered Outcomes Research Institute
PM	Particle Matter
PPB	Parts per Billion
PQI	Pavement Quality Index
PRR	Personnel Recruitment Request
PSAP	Public Safety Answering Point
PSPRS	Public Safety Personnel Retirement System
RBO	Relationship by Objectives
R & D	Research and Development
RO	Reverse Osmosis
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
RSWCC	Recycling-Solid Waste Collection Center
RWC	Regional Wireless Cooperative
RWCD	Roosevelt Water Conservation District
SAN	Storage Area Network
SAU	Special Assignments Unit
SB	Senate Bill
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

Acronyms

SRPMIC	Salt River Pima-Maricopa Indian Community
SSD	Support Services Division
STD	Short Term Disability
STEAM	Science, Technology, Enginerring, Art, and Math
SWOC	Strenght, Weakness, Opportunties, and Challenges
SWTP	Surface Water Treatment Plant
TEAM	Teamwork for Effective Arizona Marketing
TIC	Thermal Imaging Camera
TLO	Terrorism Liaison Officer
TMC	Traffic Management Center
TPT	Transaction Privilege Tax
TRC	Tumbleweed Recreation Center
TSS	Total Suspended Solids
TTHM	Total Trihalomethanes
TVA	Threat Vulnerability Assessment
UDC	Unified Development Code
UDM	Unified Development Manual
USO	Utility System Operator
VDO	Vice, Drugs and Organized Crime
VOIP	Voice Over Internet Protocol
WMAT	White Mountain Apache Tribe
WPF	Water Production Facility
WRF	Water Reclamation Facility
WTP	Water Treatment Plant
WWTP	Wastewater Treatment Plant
YEP	Youth Enhancement Program

Acknowledgements



Developing the annual budget for the City of Chandler is a team effort that starts with the vision of the City Council and the detailed strategy of City leaders to develop the programs and services expected by the citizens of Chandler. This team effort, coupled with the conviction of the City to stick to its financial policies, resulted in the City's strong recovery from the Great Recession. Developing the budget requires an exceptional level of cooperation and communication between the Budget Division staff and the departments, and timely guidance and sound judgment by our **City Manager and the Executive Leadership Team** (Assistant City Managers and Department Directors).

Chandler is extremely fortunate to have a Council that provides clear, consistent guidance regarding financial priorities and their vision for the City. The interaction with the **Mayor and Council** in the development of this budget continues to provide excellent discussion, give-and-take, and clear direction. Council formally participates in the development of the budget during budget workshops, the "Budget Connect" web based public meeting, budget briefings and Public Hearings; but, equally important is Council's participation in neighborhood meetings, walking tours, commission meetings, and numerous other public events that provide citizens opportunities for input and feedback on City programs, services and other topics impacting the City's budget.

The Budget Team would also like to acknowledge **Dawn Lang, Management Services Director** for her leadership, advice, and input on the budget process. As Chief Financial Officer for the City she not only advises the City Manager and Department Directors on numerous financial matters, but also fosters a positive work environment that focuses on personal and professional development, teamwork, communication, transparency, and making sure we have a great working environment.

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Have a great Fiscal Year 2014-15!

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Budget Manager

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