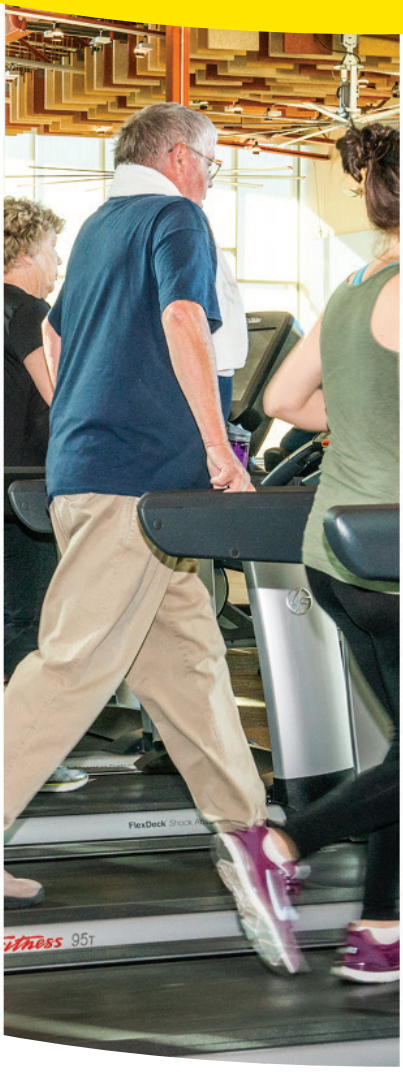
CITY OF CHANDLER
ANNUAL BUDGET
2017-18

Healthy and Fiscally Fit



Chandler · Arizona
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Healthy and Fiscally Fit

Chandler's continued stability and economic health is a direct result of effective fiscal management policies and prudent spending.

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

Chandler's reputation as a great place for families remains unparalleled. Our many recreational facilities cater to all interests and allow residents to stay healthy – in both mind and body. Add vibrant neighborhoods to the mix, and you have a very exceptional place indeed. An All-America City, Chandler remains a healthy and fiscally fit community.

City Council

City Council, back row from left
Councilmember Sam Huang, Councilmember Terry Roe,
Councilmember Mark Stewart, Councilmember René Lopez
Front row from left
Vice Mayor Kevin Hartke, Mayor Jay Tibshraeny, Councilmember Nora Ellen

City Manager

Marsha Reed

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Cat Dixon, Budget Management Assistant

In early May, the City of Chandler was recognized as a 2017 Healthy Arizona Worksite Gold Award recipient for excellence in worksite wellness. Our employees are committed to health and fitness, which relates well to our theme for this year's budget: "Healthy and Fiscally Fit."

The $934.5 million budget represents a 3.8 percent decrease from last year; and a proposed property tax levy reduction of two cents, down to $1.14 per $100 of assessed valuation. Yes, we still have some challenges that include an unstable global economic environment as well as an underfunded state public safety retirement system. But at the same time, I remain encouraged that our community continues to move in a good direction.

Chandler's solid economic foundation is the product of more than two decades of sound financial planning. Policies that have been strictly adhered to by those you have entrusted with your hard-earned tax dollars. I want to thank my fellow Councilmembers who fully understand the impacts of this strategy, and have worked tirelessly on this budget to ensure we remain fiscally strong.

The Fiscal Year 2017-18 budget is sound, and we again are able to fund road projects, build parks, and maintain basic services and infrastructure.

At the same time, we celebrated many successes over this past fiscal year. We renovated and upgraded several parks, continue to construct and widen roads in south Chandler, while aggressively maintaining and improving others, and have undertaken some critical new utility projects.

We continued to focus on neighborhoods and celebrate residents. My Listening Tour continues, and seems to grow in popularity with each stop. In February, we announced our 3rd annual Neighborhood Excellence award winners and I again hosted the Teen Leadership Academy in March.

We welcomed many new businesses to Chandler including Waymo's (formerly Google) autonomous vehicle testing site in west Chandler. Rogers Corporation announced it will move its headquarters to Chandler this year and Intel Corporation announced a $7 billion expansion at its Ocotillo campus, anticipated to generate several thousand jobs. The business community continues to find Chandler as an attractive place to locate and grow.

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

Thanks to my fellow City Councilmembers. They remain, as do I, committed to an unparalleled quality of life for our City and residents. We live in a tremendous community. One that is Healthy and Fiscally Fit!

Sincerely,

Jay Tibshraeny

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Reader's Guide to the Budget Document

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

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

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

Budget Policies, Process, and Decisions – This section begins with a summary of strategic goals, organizational priorities, financial policies, the budget process overview, and calendar. The remainder of the section describes the major issues considered when developing the budget, Council amendments to the Proposed Budget, as well as position and program additions and reductions for the Fiscal Year (FY) 2017-18 Adopted Budget.

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

Resources – The resources section provides summarized data comparing the FY 2016-17 Budget and the FY 2017-18 Budget. Detailed descriptions of major revenue sources with historical trends and analysis are also presented.

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

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

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

Schedules and Terms – Included in this section are the following: The Resolution adopting the FY 2017-18 Budget, the State-required Auditor General Summary Schedules, Financial Schedules by Fund, the Salary Plan Effective July 1, 2017, Expenditure Categories, a Glossary of Terms, and a list of acronyms used in this document.

Frequently Asked Questions Regarding the Chandler Budget

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

TO ANSWER THESE QUESTIONS...	REFER TO THE ...	PAGE...
How is the City organized?	Organization Chart	p 21
Who are the largest private sector employers in Chandler?	Community Profile	p 23
What is the population of the City?	Demographics	p 26
What is the budget development process?	Budget Process	pp 50-53
What are the major issues in the budget?	Major Budget/Financial Issues	pp 54-58
What are the City's major expenditures?	Financial and Personnel Overviews (Where the Money Goes)	pp 79-85
How many staff does the City employ?	Personnel Summaries	pp 104-107
What are the City's major revenue sources?	Resources Section	pp 111-147
What new fees were approved for Fiscal Year (FY) 2017-18?	Resources Section	p 148
What portion of the annual budget is allocated to Capital Improvements?	Where the Money Goes Capital Budget	pp 79-80 pp 471-473
What Major Capital Programs are scheduled for FY 2017-18?	Capital Improvement Project Summaries for FY 2017-18	pp 477-495

EXECUTIVE SUMMARY

1

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

Chandler's Fiscal Year Budget is a prudent roadmap to a sustainable and vigorous future for the Chandler community. It truly embodies this year's budget theme of ***"Healthy and Fiscally Fit."***

Fiscal Year 2017-18 City Manager Budget Message

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

I am pleased to provide to you the Fiscal Year (FY) 2017-18 Adopted Budget and 2018-2027 Capital Improvement Program (CIP) for the City of Chandler. This budget was created with the help of Department Directors collaborating to identify funding priorities based on Council's updated Strategic Policy Goals and continues to support ongoing service, public safety, amenity, and infrastructure needs within the community. Citizen input was received through a successful Citizen Budget Survey that reflected overall high scores on "City Government Performance," "Quality of Life," and "Great Return on My Tax Dollars," as well as our sixth annual "Budget Connect" virtual community meeting. As is the case every year, the budget reflects Chandler's continued commitment to provide the highest quality services in the most cost-effective manner, while maintaining the City's long-term financial sustainability.

The total budget (operating and capital) is $934.5 million for FY 2017-18, which represents a 3.8 percent decrease from the FY 2016-17 budget. The total operating budget is increasing 7.1 percent, and the total capital budget is decreasing by 16.3 percent for planned spending of new and carryforward projects.

Total General Fund, which includes budgeted operating, capital, debt service, and contingency and reserves, represents 38.5 percent or $360.2 million of the City's total budget, and increased by 5.4 percent primarily due to expanded Public Safety operating costs. Additional details on the components of the total and General Fund budget are shown in the Financial and Personnel Overviews section.

Chandler is "Healthy and Fiscally Fit"

This year's budget motto, "Healthy and Fiscally Fit" is in keeping with our employee wellness program and the many initiatives organized by City departments such as "Mayor's Day of Play", "Mayor's Family Bike Ride" and a near endless supply of sports, recreation, and aquatic opportunities which have earned Chandler national recognition for its leisure programs. Not only are we doing everything we can to make Chandler "physically fit", we also continue our efforts to keep Chandler "fiscally fit."

Our past and current leaders have provided vision for our community, making it a progressive, dynamic destination with hometown traditions amid a world-class innovation hub. Council's updated Strategic Policy Goals continue to build on this vision, maintaining fiscal sustainability and providing great value to our citizens through conservative planning and forward thinking. Although we are proud of our current fiscal position, which includes AAA bond ratings and strong economic development, we are not resting on past successes. It is my belief that the measures outlined below and detailed throughout the budget will continue to set the tone for sustained financial strength and exceptional service to the citizens of Chandler.

Budget Stabilization

As of January 1, 2017, the Arizona Department of Revenue (ADOR) began administering Transaction Privilege Tax (TPT) "Sales Tax" collections and licensing for Chandler based on State law. The Tax and License and Information Technology teams have spent many months preparing for the change to minimize impacts to Chandler taxpayers. Efforts will continue during FY 2017-18 to assist the State to support accurate data, reporting, taxpayer services, and revenue stability. However, as a precaution against any unexpected problems with the flow of revenues from the transition of TPT Administration from the City to ADOR, and any other possible State legislative actions that could reduce City revenues, the $15 million Budget Stabilization Reserve has been continued in the FY 2017-18 Budget as a designated reserve.

Budgeting to Meet City Council Strategic Goals

As described in the Budget Policies, Process, and Decisions section, the City Council has established several strategic goals for the City: Being the Most Connected City; Being a Leader in Transparency; Maintaining Fiscal Sustainability; Attracting a Range of Private Sector Businesses; Fostering a Contemporary Culture to Capitalize on Diversity in the Community; and Being Safe and Beautiful.

This Adopted Budget embodies the goal of "Maintaining Fiscal Sustainability", and, many of the strategic goals are directly linked to items in the adopted budget. For example, to continue to be the "Most Connected City" and a "Leader in Transparency," we must upgrade our information technology infrastructure and modernize our website.

You will see an increased number of projects in the CIP to support technology, as well as additions to the operating budget to implement numerous upgrades to achieve these goals. "Attracting a Range of Private Sector Businesses" continues with the addition of funding for Downtown Redevelopment and Economic Development programs to meet the immediate needs and new opportunities that may arise. Ensuring Chandler "Fosters a Contemporary Culture to Capitalize on Diversity in the Community" is reflected through the funding for citywide entertainment and diversity events, as well as Center for the Arts programs.

Lastly, as a "Safe and Beautiful City," the Adopted budget adds a total of 16 sworn public safety positions (12 firefighters and 4 police officers) and the CIP includes the construction of a new Fire Station in Fiscal Year (FY) 2017-18 and the second phase of the Joint Public Safety Training Center in FY 2018-19. To maintain the beauty of our facilities, parks, and right-of-ways, numerous capital and operating programs have been incorporated to ensure high standards are maintained in this area.

Operating Budget

When setting Chandler's long-term operating forecast, managing costs for services is imperative with only slow and steady operating revenue growth anticipated. Our General Fund 5-Year Ongoing Forecast (pages 3 and 4) reflects a cautious approach, with *ongoing* operating expenditures supported by *ongoing* revenues, creating a structurally balanced budget. Following are Operating Highlights included in the FY 2017-18 Adopted Budget:

- ✓ Reduction of the City Property Tax rate: $1.14 per $100 of assessed value, decreased from $1.16, minimizing the impact of the 4.76% increase in property values.
- ✓ No increase to the City Transaction Privilege Tax rates: one of the lowest compared to other Valley cities.
- ✓ Decision Packages: maintains/enhances existing service levels by adding ongoing ($3 million) and one-time funding ($7.4 million) for a total of $10.4 million to General Fund and $6 million to all Other Funds.
    - This includes adding 23.75 positions in General Fund including 12 to staff the planned construction of a new Southeast Fire Station and 8 positions (4 sworn and 4 unsworn) in the Police Department. In "Other Funds", 9 new positions were approved relating to the full (24/7) operation of the expanded Ocotillo Water Reclamation Facility.
- ✓ Adds funding for employee compensation: a combination of merit, cost of living, and union commitments.
- ✓ Allocates $9.7 million in one-time funding for Public Safety Personnel Retirement System (PSPRS) increases towards the goal of fully funding future retirement commitments of sworn City personnel.
- ✓ Maintains a 15% appropriated General Fund Contingency Reserve, as well as other important reserves.

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

Capital and Debt Management

As we look to the future of Chandler and strive to improve the quality of life for our citizens, it is vital that we continue to provide well designed and maintained infrastructure and amenities. As noted previously, the total capital budget for FY 2017-18 is decreasing by 16.3 percent ($73.5 million) for new and continuing projects compared to the prior year, and the amount for the adopted 2018-2027 CIP is slightly less than the prior plan.

Debt management is also a critical component in a strong capital plan to ensure maximum savings through bond refunding and minimizing impacts to the secondary tax rate (whose levy pays principal and interest on General Obligation (GO) bonds). I am happy to report that the 2018-2027 CIP continues the Council priorities of maintaining existing infrastructure and finishing planned construction of neighborhood parks and southeast arterial streets (See the CIP book for details).

Ensuring Fiscal Strength and Low-Cost Services

As with previous budgets, we have taken measures to ensure that the City is able to balance its operating and capital budgets over the short term as well as the long run. To ensure continued fiscal strength and manage expenditure growth to keep the cost of services low, the City will need to continue the tradition of transparency, maintaining strong financial policies, adding efficiencies, providing essential public services, and maintaining infrastructure to make it attractive for businesses and their employees. I am pleased to report that FY 2017-18 is "shaping up" to be a *"Healthy and Fiscally Fit"* Chandler!

Acknowledgements

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

Respectfully,

Marsha Reed

Marsha Reed
City Manager

Chandler + Arizona
Where Values Make The Difference

General Fund 5-Year Ongoing Operating Forecast

An important part of the budget process is the preparation of the General Fund 5-Year Ongoing Forecast to assist the City with sound financial decisions. A preliminary version of the forecast was reviewed in February with the Mayor and Council, using estimates based on actuals through December 2016 for revenues and expenditures and preliminary projections for Fiscal Year (FY) ending 2016-17, State Shared Revenues, Local Sales Tax, Property Tax, and other key revenues. Through February and March, updated information was received from the State of Arizona, the League of Arizona Cities and Towns, and internal City departments of anticipated FY 2016-17 revenues and expenditures. This has resulted in a revised projection that forms the basis for the FY 2017-18 Adopted Budget and forecast.

The forecast assumes modest ongoing revenue and expenditure growth of 1.8% to 3.5% annually. The expenditure assumptions anticipate increases in retirement, health care, and other operations and maintenance (O&M) costs, including items such as utilities, software system contract maintenance and additions to the operating budget resulting from new capital improvements (e.g., additional staff, landscape costs, asphalt pavement repair costs, utilities).

Major assumptions used in developing the General Fund 5-Year Ongoing Forecast are shown in the table below. The five columns reflect the projected percentage or dollar changes for the ongoing portion of anticipated revenues and expenditures.

MAJOR REVENUE ASSUMPTIONS	FY17-18 Ongoing Change	FY18-19 Ongoing Change	FY19-20 Ongoing Change	FY20-21 Ongoing Change	FY21-22 Ongoing Change
Local Sales Tax	+3.5%	+3.5%	+2%	+2%	+2%
Primary Property Tax	+4.0%	+4.0%	+4%	+4%	+4%
State Shared Sales Tax	+3.4%	+3.2%	+2%	+2%	+2%
Urban Revenue Sharing	+3.4%	+3.2%	+2%	+2%	+2%
Vehicle License Tax	+3.4%	+3.2%	+2%	+2%	+2%

EXPENDITURE ASSUMPTIONS	FY17-18 Ongoing Change	FY18-19 Ongoing Change	FY19-20 Ongoing Change	FY20-21 Ongoing Change	FY21-22 Ongoing Change
Vacancy Savings Rate 1.5%	No change				
Employee Compensation	See note*	0%	0%	0%	0%
Health Care Premium Costs	+0% As of 1/1/18	+8% As of 1/1/19	+8% As of 1/1/20	+8% As of 1/1/21	+8% As of 1/1/22
AZ State Retirement System	+0.02%	+0.5%	+0.5%	+0.5%	+0.5%
Public Safety Retirement System (PSPRS)	+3.4%	FY 2017-18 Ongoing Employer Contribution Amount Paid Annually with Future Rate Increases to be Paid from One-Time Funds			
New Personnel / O&M Adds	$1,354,248	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Capital Project O&M Adds	$1,441,446	$2,129,799	$1,027,426	$652,090	$638,981
Planned Transit Improvements	$0	$1,000,000	$0	$0	$0

*See the Budget Policies, Process, and Decisions section for Employee Compensation details on page 56.

General Fund 5-Year Ongoing Operating Forecast (con't)

This forecast reflects future revenue estimates based on Fiscal Year (FY) ending 2016-17 revised revenue. Further analysis is then completed to determine what portion of the total revenues will continue (ongoing) to support ongoing operating expenditures. This forecast excludes employee salary increase assumptions for FY 2018-19 through FY 2021-22 and General Fund balance that has accumulated from prior years, which is reflected on the next page.

Descriptions	2017-18 Adopted Ongoing & One-Time	% Change over 16-17 Revised	2017-18 Ongoing Amount	On-Going % of budget	% Change in Ongoing	2018-19 Ongoing Amount	% Change in Ongoing	2019-20 Ongoing Amount	% Change in Ongoing	2020-21 Ongoing Amount	% Change in Ongoing	2021-22 Ongoing Amount	% Change in OnGoing
Revenues and Other Sources													
Local Taxes and Licenses													
Franchise Fees	3,334,000	0.0%	3,243,000	97.3%	5.8%	3,307,900	2.0%	3,336,500	0.9%	3,365,600	0.9%	3,395,300	0.9%
Transaction/Privilege Tax	120,381,000	0.3%	103,516,000	86.0%	3.8%	107,116,400	3.5%	109,262,900	2.0%	111,461,400	2.0%	113,695,900	2.0%
Other Licenses	450,000	0.2%	450,000	100.0%	0.9%	450,000	0.0%	450,000	0.0%	450,000	0.0%	450,000	0.0%
State Shared Revenues													
State Shared Sales Tax	24,351,740	3.6%	21,200,000	87.1%	3.4%	21,880,000	3.2%	22,320,000	2.0%	22,770,000	2.0%	23,230,000	2.0%
Vehicle License Tax	10,444,300	3.0%	8,940,000	85.6%	3.4%	9,230,000	3.1%	9,420,000	2.0%	9,610,000	2.0%	9,810,000	2.1%
Urban Revenue Sharing	32,736,960	2.5%	28,200,000	86.1%	3.4%	29,110,000	3.2%	29,700,000	2.0%	30,300,000	2.0%	30,910,000	2.0%
Charges for Services													
Engineering Fees	1,374,300	5.4%	804,300	58.5%	7.2%	822,000	2.2%	844,400	2.7%	867,000	2.7%	889,800	2.6%
Building Division Fees	5,980,000	-3.2%	3,530,000	59.0%	2.0%	3,600,500	2.0%	3,672,600	2.0%	3,746,100	2.0%	3,821,000	2.0%
Planning Fees	390,000	-0.1%	245,100	62.8%	0.0%	248,400	1.3%	250,900	1.0%	253,400	1.0%	255,900	1.0%
Public Safety Miscellaneous	4,662,500	-4.0%	4,141,000	88.8%	3.9%	4,216,100	1.8%	4,283,700	1.6%	4,352,600	1.6%	4,418,800	1.5%
Library Revenues	410,800	1.3%	407,800	99.3%	1.2%	416,100	2.0%	424,700	2.1%	433,400	2.0%	442,300	2.1%
Parks & Recreation Fees	3,460,300	0.6%	3,290,000	95.1%	3.1%	3,356,200	2.0%	3,424,300	2.0%	3,493,700	2.0%	3,564,700	2.0%
Miscellaneous Receipts													
Sale of Fixed Assets	75,000	-81.5%	35,000	46.7%	14.4%	35,700	1.8%	36,500	2.0%	37,300	2.2%	38,100	2.1%
Other Receipts	1,788,550	17.7%	1,079,750	60.4%	-0.6%	1,098,900	1.8%	1,110,200	1.0%	1,121,600	1.0%	1,183,200	5.5%
Leases	260,600	-65.8%	132,000	50.7%	3.1%	134,700	2.0%	137,400	2.0%	140,200	2.0%	143,100	2.1%
Court Fines	3,137,700	17.2%	3,021,500	96.3%	-3.3%	3,081,000	2.0%	3,142,300	2.0%	3,204,900	2.0%	3,268,700	2.0%
Interest on Investments	2,300,000	45.4%	1,600,000	69.6%	52.4%	1,680,000	5.0%	1,764,000	5.0%	1,852,200	5.0%	1,944,900	5.0%
Property Tax													
Primary Property Taxes	7,323,000	-1.6%	7,223,000	98.6%	-2.5%	7,520,000	4.1%	7,830,000	4.0%	8,150,000	4.1%	8,480,000	4.0%
Indirect Cost Allocation & Transfers In	7,248,600	-8.1%	7,248,600	100.0%	2.5%	7,409,000	2.2%	7,573,000	2.2%	7,573,000	0.0%	7,573,000	0.0%
Total Revenues	**230,109,350**	**0.8%**	**198,307,050**	**86%**	**3.5%**	**204,712,900**	**3.2%**	**208,983,400**	**2.1%**	**213,182,400**	**2.0%**	**217,514,700**	**2.0%**
Expenditures & Other Uses													
Ongoing Personnel Services	158,292,900		158,292,900		3.9%	160,400,900	1.3%	162,175,900	1.1%	164,074,900	1.2%	166,107,900	1.2%
Less Vacancy Savings (1.5%)	(2,374,000)		(2,374,000)			(2,406,000)		(2,433,000)		(2,461,000)		(2,492,000)	
Ongoing Base Budget	42,388,150		42,388,150		1.9%	43,588,200	2.8%	44,788,200	2.8%	45,988,200	2.7%	47,188,200	2.6%
Planned Transit Improvements	-		-			1,000,000		1,000,000		1,000,000		1,000,000	
CIP Operations & Maintenance	-		-			1,792,600		2,792,100	55.8%	3,414,800	22.3%	4,023,000	17.8%
One-Time Operating Expenditures	31,802,300												
Total Expenditures	**230,109,350**	**0.8%**	**198,307,050**		**3.5%**	**204,375,700**	**3.1%**	**208,323,200**	**1.9%**	**212,016,900**	**1.8%**	**215,827,100**	**1.8%**
Cumulative Ongoing Surplus/(Deficit)	**0**		**0**			**337,200**		**660,200**		**1,165,500**		**1,687,600**	

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 86% of total estimated revenues for FY 2017-18. The 14% portion of one-time revenues is mainly increases in local sales tax collections and state shared revenues as a result of continued development projects and overall growth in the Arizona economy. While the economy remains strong, these revenues are not expected to continue year over year, therefore are considered one-time and not available to support ongoing operations.

Budget Stabilization Reserve

The FY 2017-18 Adopted Budget keeps the Budget Stabilization Reserve at the amount of $15 million, which is the same amount as the prior 3 years. The amount is set at this level as a precautionary measure should there be unexpected problems with the flow of revenues from the transition of Transaction Privilege Tax (TPT) administration that transitioned from the City to the Arizona Department of Revenue (ADOR) January 1, 2017, and any other possible State legislative actions that could reduce City revenues. This reserve provides the opportunity to balance the budget in the future for no more than three consecutive years, until permanent ongoing reductions can be implemented, should State legislation, unexpected decreases in property values, or other economic issues cause operating revenues to suddenly decrease.

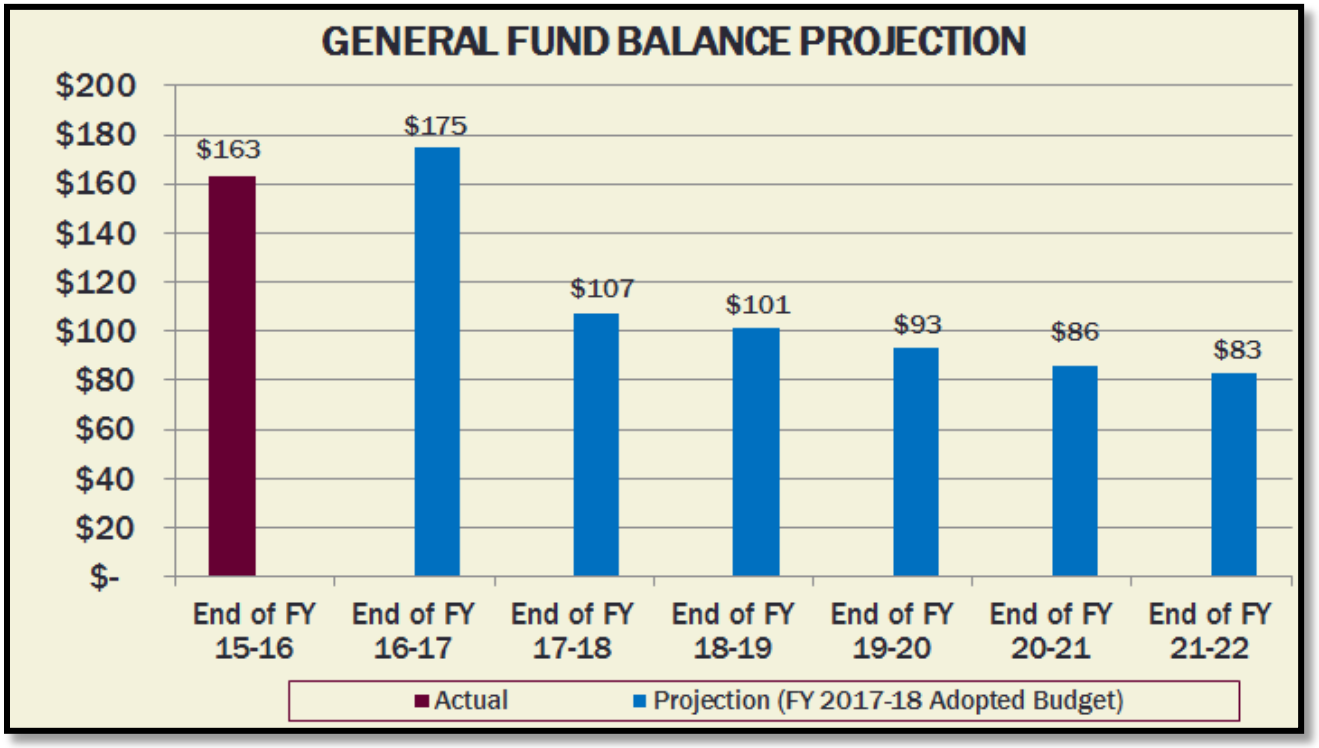
General Fund Balance 5-Year One-Time Forecast

The graph below shows the actual General Fund balance at the end of Fiscal Year (FY) 2015-16 ($163 million) and projected ending General Fund balance for FY 2016-17 through FY 2021-22. The decline from FY 2016-17 to FY 2017-18 assumes full spending of all appropriated projects in order to determine the remaining balance, although typically there are many projects in process at year end that are carried over into the following year which delays the full spending of budgets.

The General Fund balance projection includes new one-time revenues received each year in General Fund and drawdowns for one-time Economic Development commitments, capital projects (paid without borrowing), and non-recurring operating needs (e.g., one-time decision packages and contributions to self-insurance funds). General Funded FY 2017-18 capital and operating highlights include:

- Capital funding for various streets and parks capital maintenance projects of $4 million.
- Capital funding for facility improvements ($1.65 million), large vehicles and equipment ($1.04 million), public infrastructure improvements and equipment ($11.5 million), and technology upgrades ($2.5 million).
- Operating funding of $9.7 million for Public Safety Personnel Retirement System (PSPRS) increases, applied towards the unfunded liability to support future retirement commitments of sworn City personnel.
- Operating funding of $6.6 million for one-time Department decision packages, which includes $1 million for street maintenance and $2.4 million for public safety purposes.

By the end of FY 2021-22, the fund balance is projected to be $83 million, which is allocated to various reserves. The City's Reserve Policy, adopted in January 2016, sets a minimum fund balance to be maintained of at least four months of budgeted General Fund operating revenues, which equates to $76.7 million for FY 2017-18. The projected fund balance stays above the minimum.



Capital Improvement Program Summary

The tables below show a three-year history of Capital Improvement Program (CIP) spending for comparable 10-year periods. The full 10-year plan is provided in a separate book dedicated to the CIP. The sources and uses tables show adopted amounts for Fiscal Year (FY) 2016-2025, FY 2017-2026, and FY 2018-2027, with the percentage change between the new 10-year plan to the prior year.

The 10-year CIP reflects a $47.6 million decrease (-5%) from 2017-2026 to 2018-2027 with a continued emphasis on maintaining existing infrastructure and living within capital financing constraints for any new construction. However, the CIP does include new construction, making maximum use of improved General Obligation (GO) bond capacity, available Impact Fees, one-time Fund Balance, Grants, and Enterprise Funds (Water, Wastewater, Solid Waste, and Airport). These sources will be used to fund neighborhood and community parks, a fire station, a museum, parking garages, major improvements to key arterial streets, the second phase of the public safety training center, and continued construction and expansion of various water and wastewater systems and facilities.

Changes in departmental program totals reflect the projects noted above as well as organizational changes. In prior years, the General Government category included Buildings and Facilities and Information Technology projects. These are now part of the new Administrative Services Department with the residual General Government category limited to Economic Development and Downtown Redevelopment capital projects. In addition, the former Cultural Affairs Department (previously part of General Government) has been moved to the Community Services Department. These changes cause significant variances in the comparisons shown below, but the overall impact is a 5% reduction in the 10-year CIP compared to the previous year.

CIP Sources and Uses of Funds (10 Year Totals)

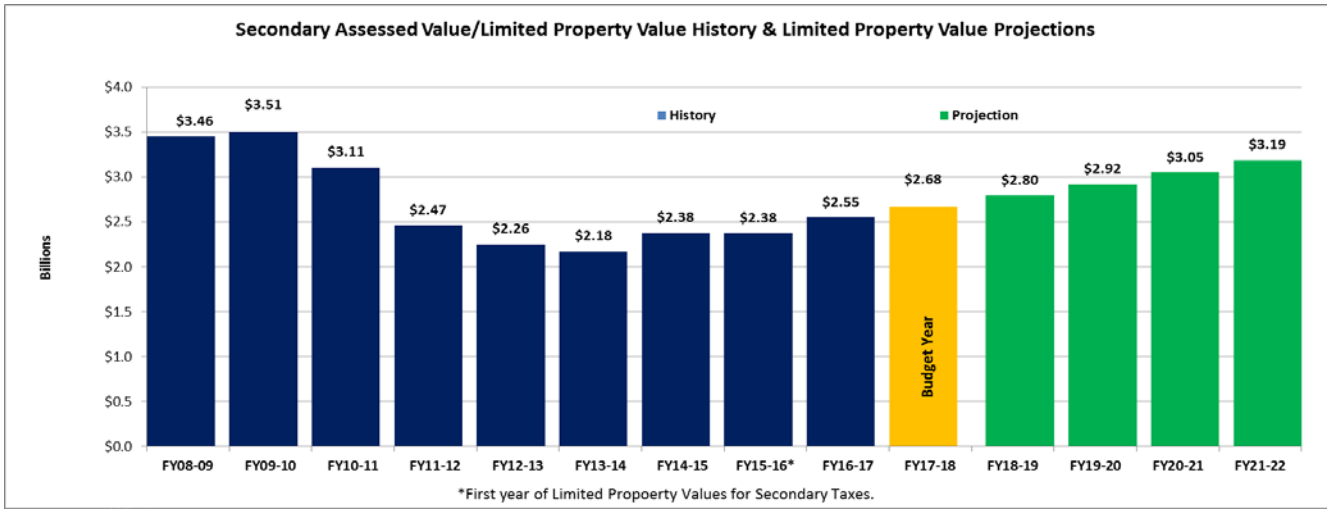
Sources	Adopted 2016-2025 CIP	Adopted 2017-2026 CIP	Adopted 2018-2027 CIP	Adopted % Change from 2017-2026
Current Revenues	$ 133,039,202	$ 139,707,348	$ 188,658,154	35%
Grants	48,562,698	78,693,579	53,214,160	-32%
Impact Fees/System Development Fees	127,927,182	132,997,238	164,664,249	24%
Bonds Paid by Secondary Levy	199,922,712	169,283,077	141,374,507	-16%
Bonds Paid by Enterprise	618,943,282	530,991,684	456,153,158	-14%
Total Sources	**$ 1,128,395,076**	**$ 1,051,672,926**	**$ 1,004,064,228**	**-5%**

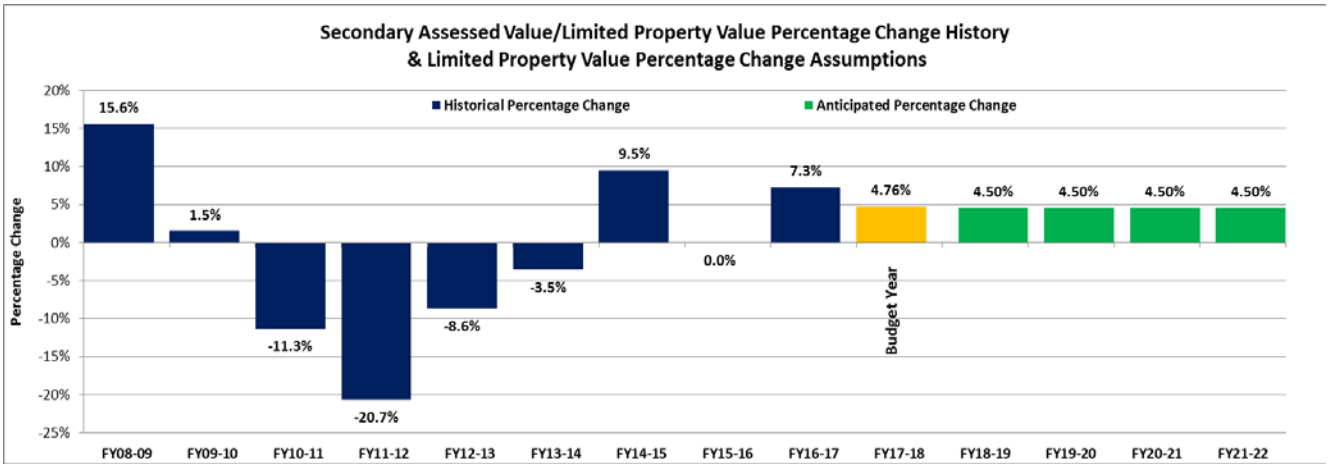
Uses	Adopted 2016-2025 CIP	Adopted 2017-2026 CIP	Adopted 2018-2027 CIP	Adopted % Change from 2017-2026
General Government	$ 40,273,499	$ 64,146,638	$ 21,390,000	-67%
Administrative Services	NA	NA	23,587,770	NA
Community Services	88,360,650	33,415,900	60,077,460	80%
Police	22,004,012	19,337,713	17,047,000	-12%
Fire, Health & Medical	14,965,014	16,851,000	20,159,300	20%
Water	213,068,559	203,634,059	154,317,000	-24%
Wastewater	479,849,128	399,447,000	400,381,768	0%
Solid Waste	1,250,000	1,010,000	2,020,000	100%
Streets/Traffic	226,087,629	282,252,431	282,102,430	0%
Airport	42,536,585	31,578,185	22,981,500	-27%
Total Uses	**$ 1,128,395,076**	**$ 1,051,672,926**	**$ 1,004,064,228**	**-5%**

Secondary Assessed Value History and Limited Property Value Projections

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

The graphs show that assessed values peaked in Fiscal Year (FY) 2009-10 and then decreased four consecutive years. Growth returned in FY 2014-15 as a result of new property added to the assessor rolls. However, in FY 2015-16, the State of Arizona converted to a new system of limited property valuation which created a single value for both primary and secondary tax levies and a 5% cap on assessed value increases on existing properties. As a result, the FY 2015-16 secondary assessed values remained unchanged from FY 2014-15 ($2.38 billion). The FY 2016-17 valuations increased to $2.55 billion (+7.3%) which includes valuation increases plus new growth and the FY 2017-18 valuations increased to $2.68 billion (+4.76%). The projected limited property values from FY 2018-19 to FY 2021-22 are shown in green and reflect modest increases of 4.5% per year.





Primary Property Tax revenues are those used for general government operations. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population changes. The FY 2017-18 primary property tax rate is reduced from the FY 2016-17 rate of $0.29 per $100 of assessed valuation to $0.27 per $100 of assessed valuation. This will generate a levy totaling $7,223,796 (-2.46% from the prior year) based on the limited assessed values in FY 2017-18.

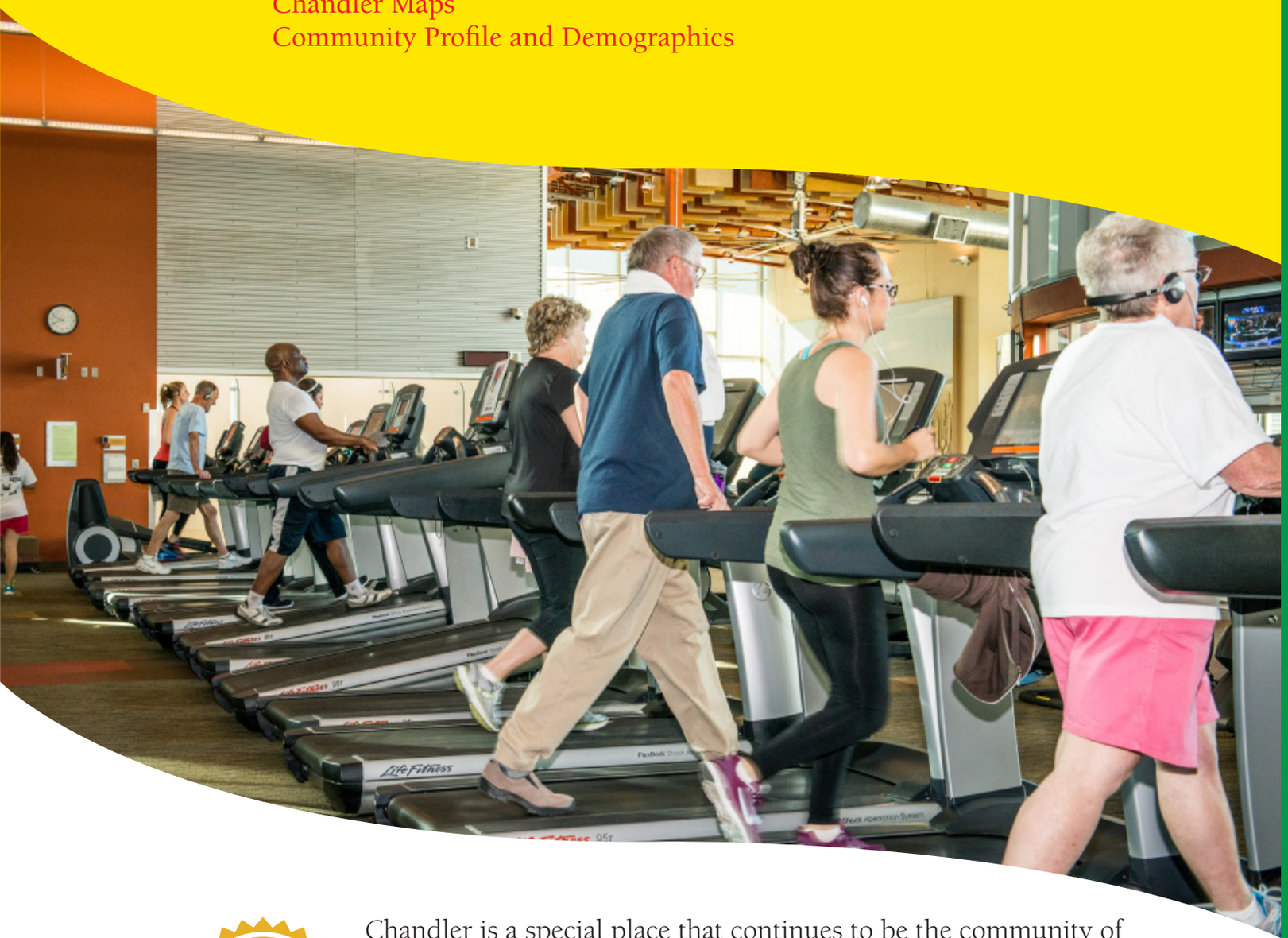
Secondary Property Tax revenues are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2017-18 secondary property tax rate is unchanged from the FY 2016-17 rate of $0.87 per $100 of assessed valuation. This will generate a levy totaling $23,276,676 (+4.75%) based on the limited assessed value for FY 2017-18.

Chandler + Arizona
Where Values Make The Difference

COMMUNITY AND ORGANIZATIONAL PROFILE

2

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

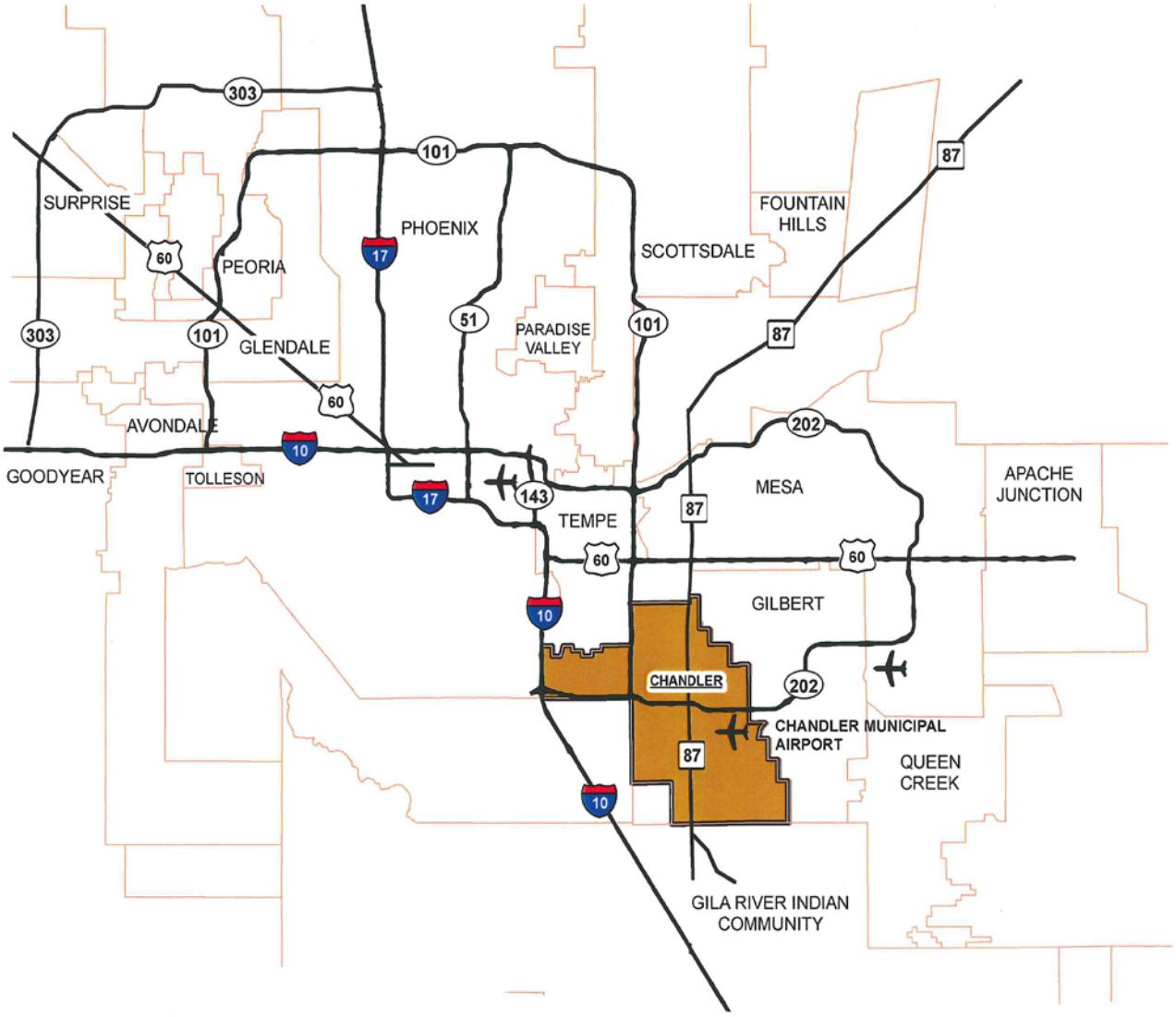


Chandler is a special place that continues to be the community of choice for families and business alike. The City's impressive profile contained herein outlines the healthy lifestyle of outstanding residents doing amazing things.

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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—— EXISTING FREEWAYS AS NOTED

For the 29th 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, 2016.

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

All elected officials serve four year terms and are limited to two consecutive terms in office. Councilmembers are elected at-large. There are no districts for the Chandler City Council.

Jay Tibshraeny, Mayor

Mayor Jay Tibshraeny began his unprecedented 7th term as Chandler's Mayor in January 2015, after returning to the Mayor's Office in January 2011, and serving eight years in the Arizona State Senate from 2003-2011. He originally served as a member of the City Council from 1986 to 2002 as Councilmember, Vice Mayor and as Mayor. He was first elected Chandler Mayor in 1994, and served in that capacity for four consecutive terms through 2002.

A native of Chandler, he has a lifetime of public service in the East Valley. He serves on the following Professional & Civic Organizations: Boys and Girls Club of the East Valley Emeritus Board; Chandler/Gilbert Association for Retarded Citizens Advisory Board; Child Crisis Center Advisory Board; and Chandler Chamber of Commerce ex officio Board member. His current regional assignments include President of the League of Arizona Cities and Towns Executive Committee, Maricopa Association of Governments (MAG) Regional Council, Greater Phoenix Economic Council Board of Directors (GPEC), Arizona Commerce Authority (ACA) ex officio Board member, and East Valley Partnership (EVP) ex officio Board member.

Since returning to the Mayor's Office in 2011, Mayor Tibshraeny has received a number of awards for his work at the local and regional level. In 2015, he received the Teal and Silver Community Leader Award from Chandler-Gilbert Community College, and the Outstanding Public Official Award from the Arizona Parks and Recreation Association. In 2014, he received the Maricopa Association of Governments Desert Peak Regional Excellence Award and the Chandler Chamber of Commerce Community Cup award. In 2013 Mayor Tibshraeny received the prestigious American City and County Magazine Municipal Leader of the Year Award as well as the Greater Phoenix Economic Council Outstanding Regional Contribution Award. In 2012 he received the Dwight Patterson Lifetime Achievement Award from the EVP.

Locally, some of his past professional & civic organizations include: Chandler Historical Society; Chandler Museum Advisory Board (2007-2011), Board Chairman (2008-2011); 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: Economic Development, Trade and Cultural Affairs (2003-2004); Labor and Economic Development (2005-2006); Transportation (2007-2008); and Redistricting and Elections (2009-2010). As a member of the America Legislative Exchange Council he served on: Civil Justice Task Force (2003-2004); and Tax and Fiscal Policy Task Force (2005-2010). On the Regional and National level he has served on: Greater Phoenix Economic Council Board of Directors (2002); Greater Phoenix Economic Council Executive Committee (2002); MAG Secretary/Treasurer (2000-2002); MAG Executive Committee (1997-2002); Arizona League of Cities and Towns Executive Committee (2000-2002); National League of Cities Transportation Infrastructure & Services Policy Committee (1986-2002); Greater Phoenix Black Chamber of Commerce Advisory Council (1999-2002); Williams Air Force Base Redevelopment Partnership (1994 - 2002); Regional Public Transportation Authority (Past Chairman) (1994-2002); and Arizona Municipal Water Users Association (Past Chairman) (1994-2002).

Mayor Tibshraeny is a small businessman and 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.

Mayor Tibshraeny's term expires January 2019.

City Officials

Kevin Hartke, Vice Mayor

Vice Mayor Kevin Hartke has lived in Chandler since 1985. Although he began his tenure on City Council in January of 2011, he also served for a year as an interim Councilmember in 2008. He continues to serve as Lead Pastor at Trinity Christian Fellowship in Chandler where he has worked since 1985. Kevin has a bachelor's degree in Biochemistry from University of Missouri, Columbia; and a master's degree in Theology with Fuller Theological Seminary.

Kevin is involved extensively in the State and Chandler community. He currently serves regionally as the co-chair of the Continuum of Care Regional Committee to End Homelessness for the Maricopa Association of Governments (MAG). Kevin serves as a board member on three other regional boards as well: MAG's Economic Development Committee, the Valley's Regional Public Transportation Authority (RPTA) and the Valley Metro Light Rail. 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 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 with the Chandler Chamber of Commerce and with the Downtown Chandler Community Partnership (DCCP). He is a literacy advocate that reads weekly to 6th graders at Galveston Elementary School with BookPALS. Kevin has volunteered at Galveston for the past 11 years. 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 officio member of Chandler Airport Commission. He is currently active with Chandler's two Sister Cities, Tullamore, Ireland; and Tainan, Taiwan. He also has served on the executive board of the Chandler Coalition on Youth Substance Abuse (CCYSA), coached soccer for the YMCA, organized citywide community volunteer efforts and helped organize and lead Chandler's first traditional neighborhood association, Arrowhead Meadows. Regionally, Kevin's past service has included a Governor's commission on Faith and Communities and a Congressional Committee on Faith and Neighborhoods. Kevin has been married to Lynne for more than 35 years. They have four children: Nathan, Aleah, Katelyn and Zachary and three grandchildren, Micah, Madelynn and Benjamin.

Vice Mayor Hartke's term expires January 2019.

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 associate broker at Revelation Real Estate in Chandler. Councilmember Ellen initiated the City's Operation Welcome Home program, which recognizes the dedication and service of military members in our community. Councilmember Ellen has served as a Commissioner on the City's Neighborhood Advisory Committee and was appointed on Mayor Tibshraeny's Four Corner Retail Committee. She also was the ex officio member of the Chandler Airport Commission. She currently serves on the Maricopa Association of Governments, Transportation Policy Committee and is on the Chandler Chamber Board of Directors, Public Policy Committee. She also is on the Board of Directors of the Pregnancy Care Center of Chandler to help women in crisis. She has a lifetime of volunteer service and leadership positions through children's clubs, the Kyrene School Curriculum Task Force, Parent Teacher Organization, Christian Services Association, women's sports, homeless counseling, youth mentoring, fundraising and music teams. She has also assisted in elderly care, orphanage support, the Care 7 Crisis Response Team, Hope for Mexico and has served as a Trustee in her local church. Councilmember Ellen has a son and daughter-in-law, State Representative J.D. Mesnard and Holly Mesnard, and daughter and son-in-law, Juel and Aaron Perry, and one grandchild, Liana.

Councilmember Ellen's term expires January 2021.

City Officials

Sam Huang, Councilmember

Councilmember Sam Huang was born and raised in Taiwan. He and his family have lived in Chandler since 2007. Sam began his first term on City Council in January 2017. While in Taiwan, Sam received his teaching certificate from Taiwan Norma University and became a school teacher. He was also active in local politics and entrepreneurship. He and his wife moved to the United States in 1993 and became United States citizens in 2006. Sam continued his doctoral studies, while supporting his wife's educational aspirations in dentistry and raising their children. Sam is passionate about education and earned his Ph.D. in the field of Comparative Education at the State University of New York-Buffalo. He has experience teaching in Chinese schools and the Buffalo Public Schools District. Since moving to Arizona, Sam developed an interest in real estate on a part-time basis, and later served as the principal at Career Success High School in Mesa. Councilmember Huang is an ex officio member of the Downtown Chandler Community Partnership. Sam is also involved with the Chandler Kiwanis and Lions clubs, and the Asian American Association. Prior to taking office, he served on Chandler's Museum Advisory Board. Sam has been married for 23 years and has two sons.

Councilmember Huang's term expires January 2021.

René Lopez, Councilmember

Councilmember René Lopez has lived and worked in Chandler for more than 10 years. He began his first term on the Chandler City Council in January of 2015. He is a third generation Arizona native, born and raised in the East Valley. René graduated from the University of Arizona with a bachelor's degree in Nuclear Engineering, with a minor in Direct Energy Conversion. René is also a third generation U.S. Navy seaman. He served as a Naval Officer aboard submarines, honorably separating from the Navy in 2000 as a Lieutenant, with more than four years of service. After more than a decade of traveling and moving with the U.S. Navy and as a Project Manager, he has finally moved back home. René has an extensive career in Project Management, with more than 15 years of experience working in Telecommunications, Energy, and currently in Information Technology. He currently serves as an advisor on Congressman Matt Salmon's Hispanic Community Affairs Advisory Council. He previously served two years as a board member on the City's Parks and Recreation Board. René has been married to Jessica for 20 years. They have two children: Brianna and Andrew.

Councilmember Lopez's term expires January 2019.

City Officials

Terry Roe, Councilmember

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

Councilmember Roe's term expires January 2019.

Mark Stewart, Councilmember

Councilmember Mark Stewart has been a resident of Chandler since 2001. He began his first term on the City Council in January 2017. Mark and his family moved from the midwest in early 2001, expecting to stay for a couple of years before returning home. They fell in love with the community, the people, and the vision of what Chandler would become. Now the Stewart's can't imagine calling somewhere else home. Councilmember Stewart spent more than 20 years with Fortune 50 organizations and now owns his own business, Concept 2 Completion. He is passionate about helping inventors and small businesses with start-up strategies and branding in the consumer goods industry. Mark has a strong entrepreneurial background and believes in empowering small businesses and providing opportunities for new businesses to locate to Chandler. Within the community, he volunteers as a youth sports coach, supports local non-profits and maintains an active faith. Mark serves on the Maricopa Association of Governments Human Services Coordinating Committee and the Metro Rail Board of Directors. Mark has a Bachelor's of Science degree in Communications from Missouri State University. Mark and Allison have been married for 19 years and have two children that attend high school in the Chandler Unified School District.

Councilmember Stewart's term expires January 2021.

City Officials

Marsha Reed, City Manager

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

Mayor

Jay Tibshraeny

Councilmembers

Kevin Hartke
Vice Mayor

Nora Ellen

Sam Huang

René Lopez

Terry Roe

Mark Stewart

Management Staff

Marsha Reed
City Manager

Nachie Marquez
Assistant City Manager

Joshua H. Wright
Assistant City Manager

Department Heads and Directors*

Debra Stapleton
Administrative Services Director

Kelly Schwab
City Attorney

Dana Delong
City Clerk

R. Michael Traynor
City Magistrate

Matt Burdick
Communications and Public Affairs Director

Brenda Brown
Community Services Director

Micah Miranda
Director, Economic Development Division

Tom Dwiggins
Fire Chief

Steven Philbrick
Chief Information Technology Officer

Dawn Lang
Management Services Director

John Knudson
Municipal Utilities Director

Leah Powell
Director, Neighborhood Resources Division

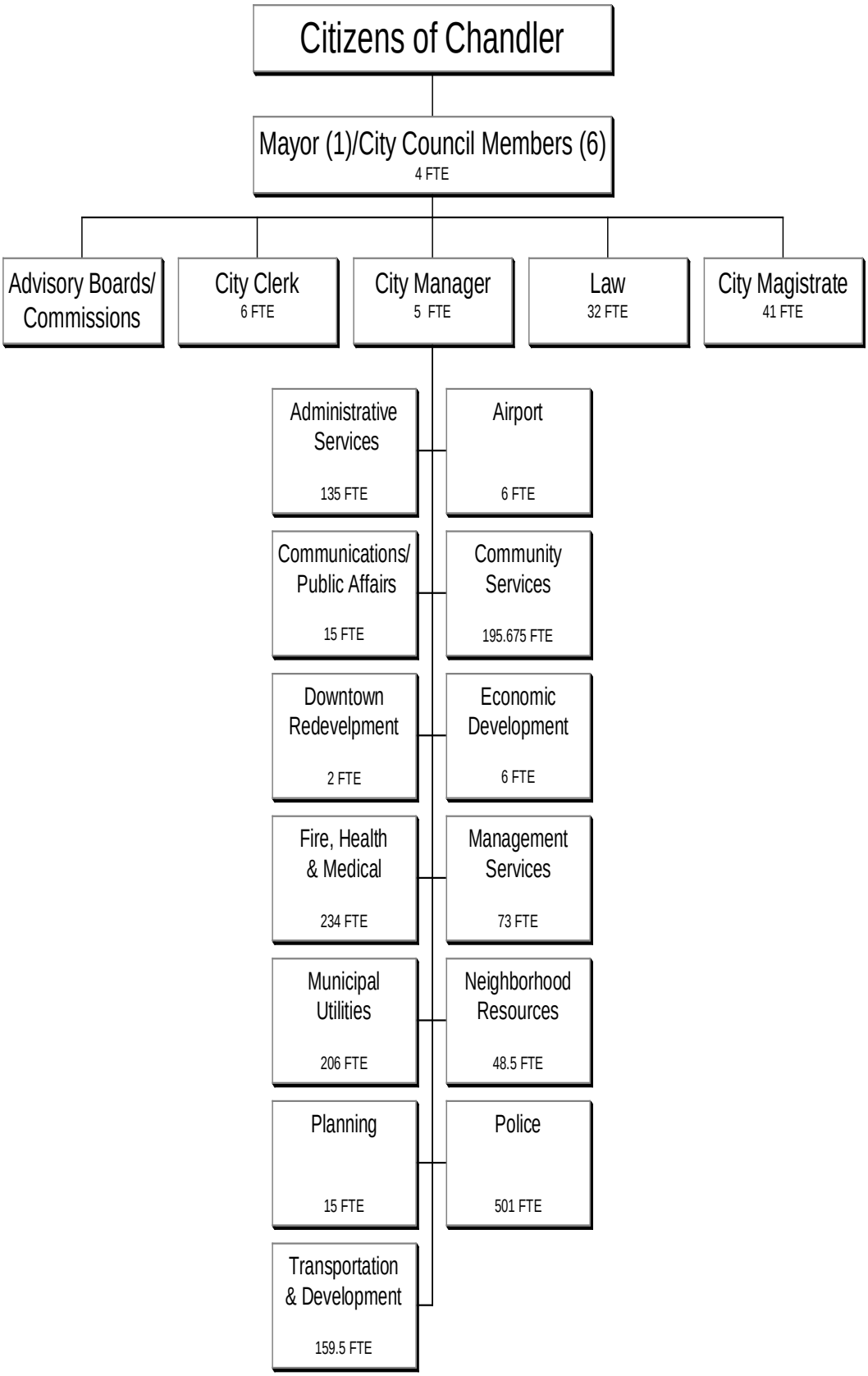
Sean Duggan
Chief of Police

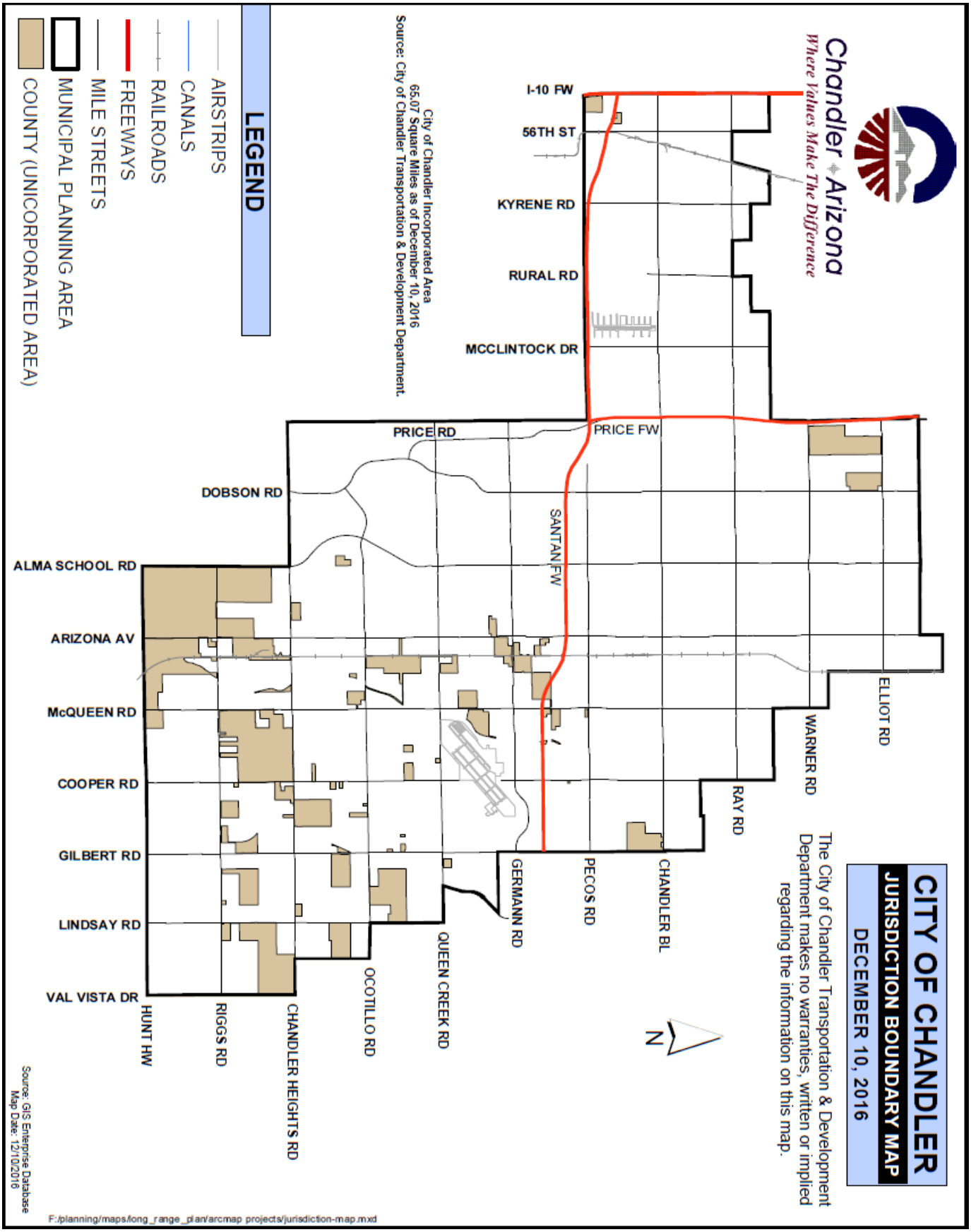
Vacant
Transportation & Development Director

**Effective as of July 1st 2017*

City of Chandler Organizational Chart

With Full Time Equivalency (FTE)




Chandler Arizona
Where Values Make The Difference
CITY OF CHANDLER
JURISDICTION BOUNDARY MAP
DECEMBER 10, 2016
City of Chandler Incorporated Area
65.07 Square Miles as of December 10, 2016
Source: City of Chandler Transportation & Development Department.
LEGEND
AIRSTRIPS
CANALS
RAILROADS
FREEWAYS
MILE STREETS
MUNICIPAL PLANNING AREA
COUNTY (UNICORPORATED AREA)
I-10 FW
56TH ST
KYRENE RD
RURAL RD
MCCLINTOCK DR
PRICE RD
PRICE FW
DOBSON RD
SANTAN FW
ALMA SCHOOL RD
ARIZONA AV
McQUEEN RD
COOPER RD
GILBERT RD
LINDSAY RD
VAL VISTA DR
HUNT HW
RIGGS RD
CHANDLER HEIGHTS RD
OCOTILLO RD
QUEEN CREEK RD
GERMANN RD
PECOS RD
CHANDLER BL
RAY RD
WARNER RD
ELLIOT RD
N
The City of Chandler Transportation & Development Department makes no warranties, written or implied regarding the information on this map.
Source: GIS Enterprise Database
Map Date: 12/10/2016
F:/planning/maps/long_range_plan/arcmap projects/jurisdiction-map.mxd

Chandler Community Profile

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

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

Governance

The Council-Manager form of government governs the City of Chandler. Residents elect the City Councilmembers who in turn appoint the City Manager, City Clerk, City Attorney, and the City Magistrate. The City Council consists of a Mayor and six Councilmembers. The Mayor and Councilmembers each serve four-year terms and are limited to two consecutive terms in office. The Council is responsible for setting broad policy and direction while the City Manager is responsible for the day-to-day operations of the City.

Stability of the Economy

The City of Chandler is regarded as one of the most stable destinations for private sector capital investment in the United States. This is evidenced by the fact that Chandler has, for years, been among a select group of municipalities to maintain the highest possible rating from each of the three major national bond rating agencies.

Location continues to be a major factor in Chandler's relative prosperity, offering many advantages to existing and new business. Interstate 10, which borders Chandler on the west, provides a link to major cities from Florida to California. Easy access to the US-60, Loop 101 and Loop 202 provides seamless connectivity to the rest of the greater Phoenix metropolitan area. In addition, Union Pacific Railroad provides rail service that serves Chandler businesses.

Phoenix's Sky Harbor International Airport, a major hub for the Southwestern United States, is located just 20 minutes away. Sky Harbor provides routes to major national and international destinations through several major carriers. Chandler Municipal Airport and Stellar Airpark provide aviation services for the community and those outside the area. Chandler Municipal Airport is a convenient alternative for business aviation that also serves as a base for charter, sightseeing excursions, and world-class training institutions.

As of April 2017, the Chandler unemployment rate is estimated at 3.4%, which is 1.1% lower than the state average. There are many large office and industrial parks where businesses can acquire existing facilities or construct their own facilities with minimal delay. The City has seen significant speculative office and industrial development driven by strong demand and low vacancy rates. Retail space exceeds seventeen million square feet and the vacancy rate is currently under eight percent, a five-year low.

Largest Private Sector Employers

Name	Employees
Intel Corporation	11,000
Wells Fargo	5,100
Bank of America	3,800
Chandler Regional Hospital	2,100
PayPal	2,000
NXP Semiconductors	1,700
Microchip Technology	1,625
Verizon Wireless	1,550
Orbital ATK	1,200
Bashas' Distribution Center / Corp HQ	1,100
Education Management Corp. (EDMC)	1,100
Avnet	1,000
General Motors IT Innovation Center	830
CVS Health	700
Toyota Financial Services	700

Housing Market

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

Recreational Activities

Chandler has multiple recreation centers, a senior center, six aquatic centers, and 65 public parks. The public parks contain a variety of facilities including soccer, baseball, and softball fields. Courts for tennis, basketball, racquetball, pickleball, and sand volleyball are also included along with walking trails, picnic pavilions, and playgrounds. Chandler has four dog parks, providing dog owners with a place to exercise their dogs. The City's skate park, located at Snedigar Sportsplex, is a favorite for many local in-line skaters and skateboarders. Chandler's Desert Breeze Park has a water play area for children, a lake for fishing, Hummingbird

Habitat, and an outdoor skills area. Located within Tumbleweed Park, Playtopia is a playground (2.5 acres) based on Chandler's heritage and is an ideal place for endless imaginative play. Tumbleweed Park also boasts a 62,000 square foot recreation center that offers a dynamic environment for fitness, recreational, and social activities including racquetball courts, a game room, art and ceramic studios, and multiple lounges. Veterans Oasis Park covers 113 acres of both lush wetland and arid habitat, offering over 4½ miles of trails and numerous wildlife viewing areas. It is also home to the Environmental Education Center, which offers a variety of nature-oriented activities and programs. The Chandler Bike Park is located within Espee Park and provides the local bike community a place to safely practice their freestyle bike skills.

The Chandler Museum is the community's principal resource to explore its history and culture. Located at the historic McCullough-Price House, the Museum offers rotating exhibits, family programs, and a research archive. The Chandler Museum also operates Tumbleweed Ranch, a 14-acre outdoor agriculture learning environment located in Tumbleweed Park. The ranch is the focus of the Museum's school field trip education programs and features three historic buildings, antique farm equipment, and agriculture demonstration fields. Tumbleweed Ranch is also the location for the Museum's signature special event, the Chandler Chuck Wagon Cook-off.

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

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

The Chandler Public Libraries are community gathering spots where patrons 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, patrons have access to 275 public computers, a robust wireless network at each facility, early literacy interactive spaces, and meeting rooms. With a collection of over 400,000 items, cardholders can find popular and current titles or explore topics of personal interest in a variety of formats including print, audiobook, CD music, DVDs, eBooks, eAudiobooks, and many digital/ downloadable formats. Chandler Public Library provides a wide range of programming opportunities for every age including traditional story times and a summer reading program that promotes the development of early literacy skills; Science Technology, Engineering, Arts, and Mathematics (STEAM), and coding classes that encourage the exploration of experiences with technology, job/career counseling, and English tutoring for adults. The library also offers many online classes for adults from health and wellness to computer programming and GED test preparation. Volunteers are an integral part of library operations and programming with over 285 active adult and teen volunteers.

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

Area Sports

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

Arts and Festivities

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

The 1,508-seat Chandler Center for the Arts demonstrates the community's passion for the arts. The 2017-18 program includes: Jonny Lang, Gaelic Storm, Charles Phoenix Disney Retro Slide Show, Get the Led Out, The Family Stone, B-The Underwater Bubble Show, Straighten Up and Fly Right featuring Ramsey Lewis and John Pizzarelli, The Price is Right Live, The Texas Tenors, Moscow

Festival Ballet Sleeping Beauty, Black Violin, Always Patsy Cline, Celtic Nights, Classic Albums Live 50th Anniversary of the Beatles Sgt. Peppers' Lonely Hearts Club Band, Musical Thrones-A Parody, Cesar Millan Live!, Lee Rocker, Clint Black, Pacifico Dance Company, and the ever popular Zoppé Italian Family Circus, as well as excellent community theater productions and children's theater camps. The Center for the Arts also features an exhibition hall for showcasing local and touring art displays.

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

Chandler Annual Events

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

Shopping and Dining

Chandler's thriving shopping and dining scene reflects the variety and excitement of the residents themselves. The worldwide presence of key employers contributes to a global mindset within the community that supports a variety of restaurants and shopping choices. Chandler provides outstanding opportunities for upscale eateries, as well as traditional favorites.

From urban mixed-use concepts and intimate boutique settings, to Chandler Fashion Center Mall and large power centers, Chandler offers excellent opportunities for retail and dining. Available space, quality development, accessible freeway systems, and strong demographics continue to attract sought after, high-end stores, around the corner shops, and unique to market restaurants.

The Chandler Fashion Center is an upscale 1.3 million square foot regional mall, which includes a 20-screen theater complex, restaurants, well-known department stores such as Nordstrom, Dillard's, and Macy's, as well as many specialty stores. The affiliated power centers near Chandler Fashion Center are home to several anchor retailers including Costco, DSW, Target, Hobby Lobby, and Lowe's.

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

Historic Downtown Chandler, which runs along Arizona Avenue from Chandler Boulevard to Pecos Road, offers locally-owned dining and unique shopping establishments anchored by the Crowne Plaza San Marcos Resort. Award-winning and international choices include Charm Thai Cuisine, The Perch Pub & Brewery, Crust, San Tan Brewing Co., Paletas Betty, The Ostrich, Serrano's Mexican Restaurant, Modern Margarita, La Stalla, Eastwind Sushi, Original Chop Shop, Wimpy's Paradise, Murphy's Law, Bourbon Jack's, VB Lounge, and DC Steakhouse. Shops include Sibley's, Saba's, and Cutting Edge Quilts.

Education Facilities

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

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

Demographics

Incorporated Area – Square Miles

2017	65.070	2011	64.600
2016	65.049	2010	64.400
2015	64.980	2009	64.400
2014	64.900	2008	64.370
2013	64.840	2007	64.200
2012	64.710	2006	63.460

Climate

Average minimum temperature	57.4°F
Average maximum temperature	86.5°F
Average annual temperature	71.9°F
Average annual precipitation (inches)	9.23

Source: www.intellicast.com

Gender (%)

Male	49.1
Female	50.9

Source: ESRI Business Analyst, 2017

Population

2017[(1)]	253,098
2016[(2)]	250,626
2015 (Official Mid-Decade U.S. Census)	244,687
2014	244,439
2013 (revised)	242,215
2012	239,538
2011	238,977
2010 (Official U.S. Census) revised	236,326

[(1)] Estimate of 247,477 is Official U.S. Census Bureau Population Used for State Shared Revenue Distribution.
[(2)] Estimate of 260,828 is Official U.S. Census Bureau Population Used for State Shared Revenue Distribution.

Age Composition (%)

0-14 years	21.8
15-24 years	13.2
25-64 years	55.2
65 plus years	9.8

Source: ESRI Business Analyst, 2017

Racial Composition (%)

Two or more Races	**4.3**
One Race	**95.7**
White	70.2
Asian	9.7
Hawaiian & Pacific Islander	0.2
African American	5.3
Native American	1.6
Other	8.7
Hispanic/Latino Ethnicity (of any race)[(3)]	23.0

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

Source: ESRI Business Analyst, 2017

Highest Education Attainment (%)

Less than 9th Grade	4.1
9th-12th Grade, No Diploma	4.4
High School Diploma	14.4
GED/Alternative Credential	2.4
Some College	24.5
Associates Degree	9.6
Bachelor Degree	24.9
Graduate Degree	15.7

Source: ESRI Business Analyst, 2017

Household Income 2016 (%)

Less than $15,000	6.5
$15,000-$34,999	14.5
$35,000-$49,999	11.2
$50,000-$74,999	17.3
$75,000-$99,999	15.2
$100,000-$149,999	20.9
$150,000 plus	14.4
Average Household Income	$91,162
Median Household Income	$75,633
Average Household (persons)	3.3

Source: ESRI Business Analyst, 2017

Voters (November 8, 2016 General Election)

Registered Voters	140,554
Votes Cast	109,284
Percent Voting	78%

Source: City Clerk

Economics

Occupation Composition (%)

Management, Business, and Financial	18.2
Professional	25.7
Sales	12.1
Administrative Support	14.7
Service	15.9
Farming, Forestry, and Fishing	0.2
Construction and Extraction	2.6
Installation, Maintenance, and Repair	2.7
Production	4.1
Transportation and Material Moving	3.8

Source: ESRI Business Analyst, 2017

Taxes

Local Retail Transaction Privilege (TPT) Sales Tax Rate	1.5%
Property Tax (2017-18)[1]	
Primary Tax Rate	$0.2700/$100
Secondary Tax Rate	$0.8700/$100
Combined	$1.1400/$100
Property Tax (2016-17)[1]	
Primary Tax Rate	$0.2900/$100
Secondary Tax Rate	$0.8700/$100
Combined	$1.1600/$100

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

Source: Management Services Department

Property Tax Assessed Valuation

	2016	2017
Net Full Cash Value[2]	$3,167,080,795	$3,307,214,933
Limited Property Value	$2,553,971,787	$2,675,480,112

[2] Net Full Cash Value is used for bonded indebtedness and not used in the calculation of property tax.

Source: Maricopa County Assessor

Fiscal Year Average Unemployment Rate (%)

2016-17[3]	3.8
2015-16	4.1
2014-15	4.8
2013-14	5.3
2012-13	5.6
2011-12	6.6
2010-11	7.4
2009-10	7.7
2008-09	5.7
2007-08	2.8
2006-07	2.5
2005-06	3.0

[3] Average of July 2016 – April 2017 of the fiscal year

Source: Arizona Labor & Statistics

Building Permits – All Types

	Issued	Value
2016-17	4,635	$1,508,425,628
2015-16[4]	4,000	800,000,000
2014-15	6,200	675,000,000
2013-14	3,892	775,222,849
2012-13	3,750	875,000,000
2011-12	5,000	892,000,000
2010-11	4,294	658,977,221
2009-10 (revised)	3,809	375,169,625
2008-09 (revised)	2,090	376,745,879
2007-08 (revised)	5,792	669,812,746
2006-07	6,474	1,223,872,804
2005-06	7,909	1,049,885,000

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

Source: Planning Division

Service Statistics*

Police Protection

	2015-16	2016-17
Employees (full time)	**489**	**493**
Sworn	324	324
Civilian	165	169
Crime Index[(1)]	5,930	6,734
Crime Rate (per 1,000 population)[(1)]	23.8	26.9
Traffic Accidents[(1)]	4,516	4,941
Traffic Citations[(1)]	25,401	15,976
Total Calls for Police Service, est.[(1)]	140,591	149,643
Avg. Response Time-Priority 1 Calls (all)[(1)]	6:15	6:07

(1) Figures reported on a calendar year basis.

Fire Protection

	2015-16	2016-17
Stations	10	10
Employees (full-time)	**234**	**222[(2)]**
Sworn	202	202
Civilian	32	20[(2)]
Fire Calls	430	422
Emergency Calls	16,796	17,580
Other Calls	5,984	6,788
Fire Inspections	4,960	4,690
Fire Investigations	24	25

(2) Fleet Division (12 FTEs) moved out of the Fire, Health & Medical Department in Fiscal Year 2016-17.

Streets & Traffic Engineering

	2015-16	2016-17
Street Lane Miles	2,054	2,087
Street Lights	27,800	27,800
Signalized Intersections	218	218

Aviation

	2015-16	2016-17
Based Aircraft	401	428
Air Traffic Operations	209,965	221,212

Residential Solid Waste

	2015-16	2016-17
Customers Serviced	73,162	74,500
Total Landfill Tonnage:	**81,653**	**81,440**
Residential	81,122	81,023
Commercial/City	531	417
Total Recycling Tonnage:	**22,102**	**22,305**
Residential Curbside/ Neighborhood	18,346	18,600
Drop-off	975	975
Other Recycling	2,781	2,730

Wastewater

	2015-16	2016-17
Connections	78,144	78,972
Miles of Sanitary Sewers	917.36	930
Average Daily Treatment Million Gallons per Day (MGD)	28.5	28.3
Treatment Capacity (MGD)	42	42

Water

	2015-16	2016-17
Potable Connections	83,089	84,670
Miles of Potable Water Lines[(3)]	1,195.74	1,284
Miles of Reclaimed Water Lines[(3)]	88.76	94
Operating Wells	28	31
Daily Pumping Wells Capacity (MGD)	66.3	74.4
Production Treatment Capacity (MGD)[(4)]	72	72

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

(4) Chandler Surface Water Treatment Plant (WTP) & San Tan Vista WTP combined.

Source: City Departments

** Unless otherwise noted, Fiscal Year 2016-17 figures presented are projected through June 30, 2017.*

Service Statistics*

Library

	2015-16	2016-17
Library Material	369,804	390,000
Annual Circulation[1]	2,101,421	2,200,000
Library Visits	1,042,806	1,000,000
Registered Borrowers[2]	65,132	60,000

[1] *Circulation includes all materials either checked out or downloaded.*
[2] *Beginning Fiscal Year 2015-16, Registered Borrowers includes only active users.*

Vision Gallery

	2015-16	2016-17
Gallery Visits	9,000	9,072
No. of KidzArt Workshops	54	54
Participation in KidzArt Workshops	2,100	2,200
No. of Special Events and Exhibits	13	13

Municipal Parks

	2015-16	2016-17
Developed Parks	65	65
Developed Acres	1,242.19	1,242.19
Undeveloped Acres	301.70	301.70
Swimming Pools	6	6
Lighted Fields	43	43

Museum

	2015-16	2016-17
No. of Museum Visits	13,083	15,445
No. of Programs Provided	106	110
No. of Exhibits	22	24
Volunteer Hours	6,179	6,254
Chandlerpedia Sessions	18,458	18,500

Center for the Arts

	2015-16	2016-17
No. of Events and Exhibits	1,001	1,048
Attendance	350,350	358,000
Volunteer Hours	13,000	13,500
Theatres	3	3
Exhibition Areas	2	2

Public Education System[3]

	2015-16	2016-17
Elementary[4]	38	38
Junior High	8	8
High School[5]	8	8
Community College	1	1

[3] *Arizona State University, The University of Arizona, and other universities offer classes located in Chandler.*
[4] *Includes two K-8 schools.*
[5] *Includes Casteel High School, which services grades 7-12.*

Recreation

	2015-16	2016-17
No. of Family Special Events	8	8
No. of Rec. Classes Offered	7,016	6,869
Volunteer Hours	43,959	44,500
Meals Served at Sr. Center	18,116	17,985

Source: City Departments

** Unless otherwise noted, Fiscal Year 2016-17 figures presented are projected through June 30, 2017*

Chandler + Arizona
Where Values Make The Difference

BUDGET POLICIES, PROCESS, AND DECISIONS

3

Strategic Goals and Organizational Priorities
Budget Policies
Budget Process
Recommendations

Chandler's sound fiscal house has been built upon a basis of fiscally fit policies that have been in place for several decades. This plan continues that tradition of commitment, prudence, and attention to resident's tax dollars.

Strategic Goals, Financial Policies, and Budget Recommendations

A. Strategic Goals and Organizational Priorities

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

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

In February 2015, the City Council conducted a Strategic Planning Retreat that established six new Strategic Policy Goals. The Executive Leadership Team then created recommended priorities to fulfill the goals identified by Council. Minor revisions were approved in April 2017. Following are the updated goals and action plan items.

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

Being the Most Connected City

- Connect our community using enhanced communication technologies to share information by increasing electronic availability of City information.
- Increase community connectivity through enhancing multimodal transportation.

Being a Leader in Transparency

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

Maintaining Fiscal Sustainability

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

Attracting a Range of Private Sector Businesses

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

Fostering a Contemporary Culture to Capitalize on Diversity in the Community

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

Being Safe and Beautiful

- Promote a multifaceted approach to address the needs of neighborhoods from the physical, safety, and community perspectives.
- Construct and maintain sustainable public infrastructure.
- Ensure Chandler remains a safe community by employing best practices.

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

B. Priority Based Budgeting Goals and Desired Results

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

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

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

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

C. Financial Policies

The City of Chandler's financial policies have been developed to set standards for stewardship over financial resources. The policies institutionalize strong financial management practices, clarify the strategic intent for financial management, define boundaries, manage risks to financial condition, support good bond ratings to minimize borrowing costs, and comply with established public management best practices. The policies provide a guide for sound fiscal planning, while maintaining fiscal integrity.

There are eight (8) financial policies: Operating Management, Capital Management, Reserves, Debt Management, Long-Range Financial Planning, Grant Management, Investment, and Accounting, Auditing, and Financial Reporting. The policies are reviewed annually, with updates approved by City Council before the new budget year. Listed below are the updated financial policies implemented for the Fiscal Year 2017-18 Budget, continuing to keep the City of Chandler fiscally strong.

1. Operating Management Policy

The purpose of the Operating Management Policy is to provide guidance and clarification on how the budget will be structured and developed, define the budget control system, how to amend the budget, and specific revenue and expenditure principles to ensure ongoing financial sustainability and operating practices.

Key Budget Features

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

Level of Control: The budget process shall be decentralized, allowing all Departments to provide updated revenue and expenditure amounts entered directly into an online budget system. Budgetary control shall be at

the Departmental level and managed separately between the Personnel budget (5100 series of accounts) and the Operating budget (5200-8900 series of accounts). A Department cannot spend more than the budget appropriated; however, line item appropriations shall be established for each cost center (division) within each Department.

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

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

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

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

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

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

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

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

Budget Principles and Process

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

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

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

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

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

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

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

Budget Control System

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

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

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

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

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

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

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

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

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

Budget Amendments

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

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

Revenue and Expenditure Principles

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2. Capital Management Policy

The purpose of the Capital Management Policy is to provide guidance on capital planning, budgeting, and management to ensure well maintained infrastructure, allowing Chandler to provide quality services, and maintain economic vitality and quality of life in a financial sustainability manner.

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

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

Project Identification and Review: Proposed CIP projects will include a detailed project description, full cost estimates (i.e., design, construction, right-of-way, land, equipment, etc.), anticipated funding sources, recommended time schedules for each improvement, reference to planning document(s) that identify the need for

the investment when applicable, and the estimated operating income or cost of maintaining the facilities to be constructed (i.e., personnel, operations and maintenance). Contributions to reserves for replacement of technology, equipment, and vehicles will be incorporated into the operating cost estimate.

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

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

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

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

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

3. Reserve Policy

The purpose of the Reserve Policy is to ensure the City remains a financially stable organization by maintaining appropriate reserves. Adequate reserves position an organization to effectively plan for cash funded needs, as well as unplanned needs caused by significant economic downturns, manage the consequences of outside agency actions that may result in revenue reductions, and address unexpected emergencies, such as natural disasters, catastrophic events caused by human activity, or excessive liabilities or legal judgments against the organization. In concert with the City's other financial policies, the City's Reserve Policy serves as an important tool to guide the use of City resources in meeting the City's financial commitments and provides a framework for addressing unexpected future events in a fiscally prudent manner.

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

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

General Fund Reserve Policy

The General Fund is the main operating fund that pays for general services provided by the City, such as public safety, parks, and library services. The General Fund accounts for all general revenues of the City and for expenditures related to the rendering of the City's general services. The General Fund is considered to have a

high level of risk to operations due to its dependence on revenue streams that are susceptible to economic downturns and revenue reduction impacts from outside agency actions. In addition, the General Fund is the main funding source when responding to unexpected events or emergencies.

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

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

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

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

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

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

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

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

Other Fund Reserve Policies

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

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

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

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

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

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

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

Self-Insurance Funds - Insured Liability Fund (Risk) reserve 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 an appropriate reserve level.

Health Benefits Trust and Workers Compensation and Employee Liability Trust Self-Insurance Funds reserves are maintained based on the Trust documents approved by Council. Qualified actuarial firms shall be retained on an annual basis in order to recommend appropriate funding levels.

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

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

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

4. Debt Management Policy

The purpose of the Debt Management Policy is to provide guidelines for the issuance of bonds and other forms of indebtedness to finance necessary land acquisitions, capital construction, equipment, and other items for the City, as well as guidelines for monitoring outstanding debt. This policy will assist the City in determining appropriate uses of debt financing, establish certain debt management goals, and assist the City in maintaining, and if possible, improving its current credit ratings, while assuming a prudent level of financial risk and preserving the City's flexibility to finance future capital programs and requirements.

Scope

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

Debt Issuance Process

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

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

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

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

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

Limitations on City Indebtedness

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

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

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

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

Improvement District Debt: The City may issue Improvement District debt only when there is a general City benefit. Improvement Districts are generally formed only by property owners in a designated area within the City in which they agree to be assessed for the repayment of the costs of constructing improvements that benefit the owner's property. Improvement District debt is secured by a lien on the property and improvements of all parcels within each district. Each Improvement District financing must be closely evaluated since it is also secured by the General fund and is viewed by the credit rating agencies as an indirect debt of the City.
Variable Rate Debt: The City shall not issue Variable Rate Debt.

Voter Authorized Debt

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

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

Debt Management Process

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

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

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

Refunding Bonds: Refunding bonds are issued to retire all or a portion of an outstanding bond issue. Most typically this is done to refinance at a lower interest rate to reduce debt service. Alternatively, some refundings are executed for reasons other than to achieve cost savings, such as to restructure the repayment schedule of the debt, to change the type of debt instruments being used, or to retire an indenture in order to remove undesirable covenants. A present value analysis must be prepared that identifies the economic effects of any potential

refunding. For refunding transactions solely undertaken to achieve cost savings, the target savings amount shall be measured using the present value savings as percentage of par method. The target present value savings from any particular refunding candidate shall generally be at least 3% of the refunded par amount net of all transaction expenses and in excess of $1,000,000. The Management Services Director shall have discretion in making the final determination to include individual refunding candidates that are slightly below the target in order to optimize the City's financial objectives.

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

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

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

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

5. Long-Range Financial Planning Policy

The purpose of the Long-Range Financial Planning Policy is to establish a consistent practice for financial planning that result in stable tax rates and services to the community over a multi-year period.

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

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

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

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

6. Grant Management Policy

The purpose of the Grant Management Policy is to ensure grant oversight to support creativity and innovation in identifying and addressing existing and desired City program or partnership needs that cannot be resolved with existing resources, but may be suitable areas for seeking grant funds. The policy sets standards for the consistent acquisition and administration of grants and applies to all grants provided to or facilitated by City departments (federal, state, county, local, corporate, Indian community, and private foundation). Grant support is encouraged unless the prospective grant conflicts with the City's strategic goals, generates more cost than benefit, or restricts the mission of the City.

Grant Identification, Evaluation and Application

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

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

Grant Approval, Administration, and Operational Oversight

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

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

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

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

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

7. Investment Policy

The purpose of the Investment Policy is to ensure investment of cash funds will be maintained in accordance with City Charter and State Statutes by defining the parameters within which public funds are to be managed. In methods, procedures and practices, the policy formalizes the framework for the City's investment activities that must be exercised to ensure effective and judicious fiscal and investment management of the City's funds. The guidelines are intended to be broad enough to allow the Management Services Director to function properly within the parameters of responsibility and authority, yet specific enough to adequately safeguard the investment assets.

Scope

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

Objectives

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

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

Standards of Care

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

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

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

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

The City may engage the services of an external investment manager to assist in the management of the City's investment portfolio in a manner consistent with the City's objectives. Such external managers may be granted

discretion to purchase and sell investment securities in accordance with this Investment Policy. Such managers must be registered under the Investment Advisers Act of 1940.

Permitted Investment Instruments

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

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

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

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

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

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

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

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

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

Certificates of deposit in eligible depositories.

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

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

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

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

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

Investment Parameters

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

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

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

Portfolio Management

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

Purchases and Sales of Securities

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

Authorized Financial Institutions

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

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

a. Audited financial statements demonstrating compliance with state and federal capital adequacy guidelines
b. Proof of FINRA certification

c. Proof of state registration
d. Completed broker/dealer questionnaire (not applicable to Certificate of Deposit counterparties)
e. Certification of having read and understood and agreeing to comply with the City's Investment Policy.
f. Evidence of adequate insurance coverage.

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

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

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

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

Safekeeping and Custody

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

Performance Evaluation and Reporting

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

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

Approval

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

Definitions

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

8. Accounting, Auditing, and Financial Reporting Policy

The purpose of this Accounting, Auditing, and Financial Reporting Policy is to set guidelines on how the City will account for its financial resources and be accountable for making financial information available to the public.

Accounting and Internal Control

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

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

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

Independent Audit

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

Financial Reporting

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

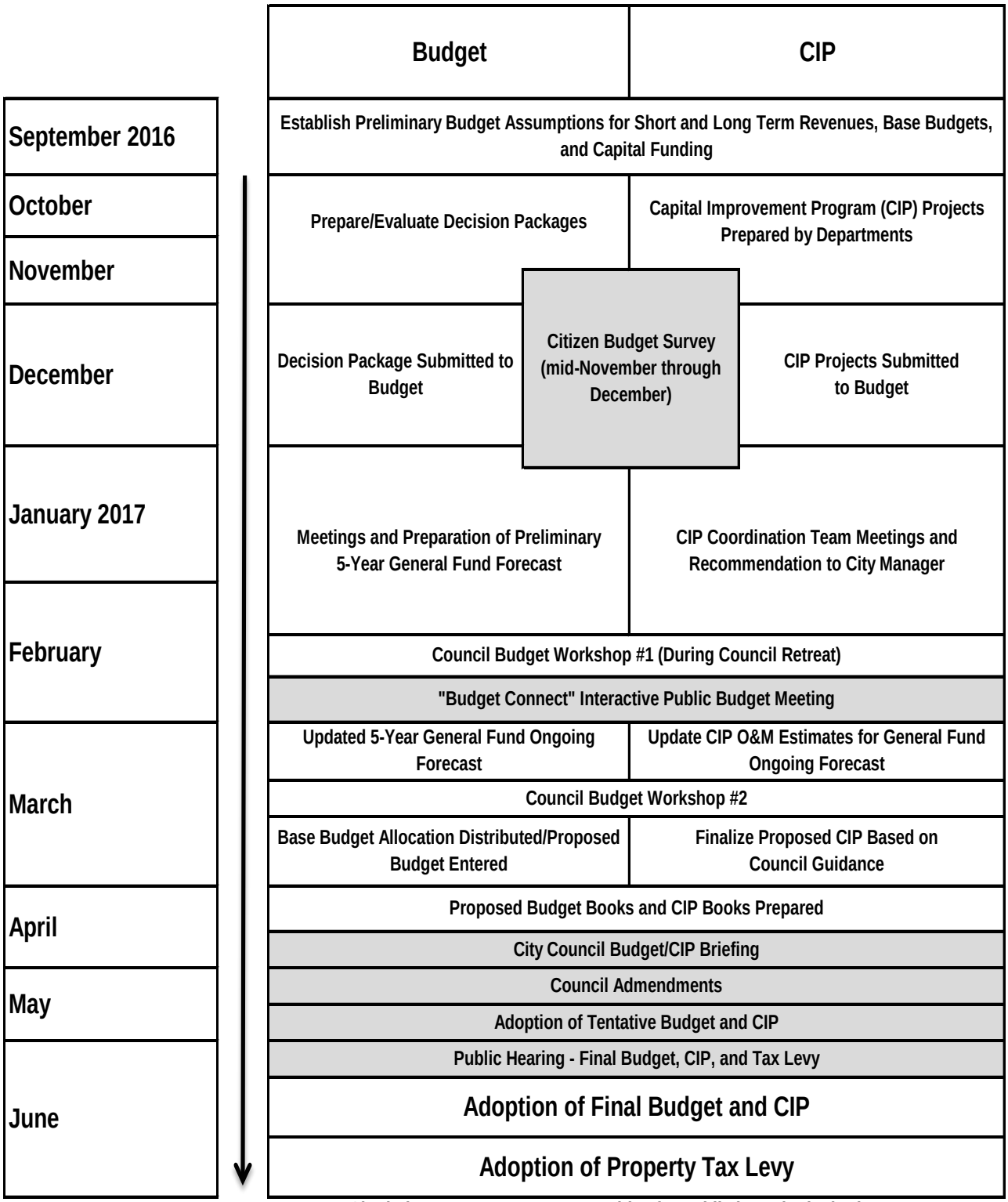
As an additional independent confirmation of the quality of the City's budget document, the City will annually seek to obtain the GFOA Distinguished Budget Presentation Award. The budget will satisfy criteria as a financial and programmatic policy document, a comprehensive financial plan, an operations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

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

Highlights of the Fiscal Year (FY) 2017-18 Budget and 2018-2027 Capital Improvement Program (CIP) Calendar

Citizen Budget Survey	November 1, 2016 – December 31, 2016
CIP Coordination Team Meetings	December 21, 2016 – January 26, 2017
Department Decision Packages and Fee Change Requests – Reviewed, Deliberated, and Prioritized	December 2, 2016 – February 28, 2017
Council Workshop #1 – Preliminary 5-Year General Fund Forecast and CIP	February 6, 2017
Community Budget Meeting – "Budget Connect" – Web Meeting	February 23, 2017
CIP Coordination Team Recommendations to City Manager	March 13, 2017
Council Workshop #2 – Updated 5-Year General Fund Forecast and CIP	March 20, 2017
Departments Submit Proposed Budgets with Recommended Decision Packages	March 20, 2017
Distribute Proposed Budget and CIP Booklets to Council, City Manager's Office and Departments	April 13, 2017
All Day Budget and CIP Briefing with Council	April 28, 2017
Council Amendments due to Budget Office	May 8, 2017
Budget Amendments Introduced at City Council (Special Meeting)	May 11, 2017
Tentative Budget Adoption	May 25, 2017
Public Hearings: 2017-18 Budget and Property Tax Levy; 2018-2027 CIP	June 8, 2017
Final Budget and CIP Adoption	June 8, 2017
Property Tax Levy Adoption (must be a period of at least 14 days between Final Adoption & Tax Levy Adoption)	June 22, 2017

Fiscal Year (FY) 2017-18 Budget Process Flowchart



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

Fiscal Year (FY) 2017-18 Budget Process Detail

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

The steps below summarize the sequencing of the steps in preparing the FY 2017-18 Annual Budget and 2018-2027 CIP. The calendar provided in this section includes dates which comply with the legal mandates of the City and State.

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

1. **Establish Preliminary Budget Assumptions** – The 2017-18 budget process began in September 2016 with a review of recent revenue trends, followed by updated assumptions and forecasts for the largest revenue sources and spending items. This included a request for departments to provide insight for the projection of FY 2017-18 over FY 2016-17 revenues. Preliminary assumptions for major expenditure impacts (retirement costs, health care costs, operating funds for new capital improvements, etc.) were also developed.

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

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

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

5. **Citizen Budget Survey** – From mid-November through December, the Budget Division conducted an online Citizen Budget Survey. The survey was comprised of: General Demographics, Satisfaction with City Government, City Success in meeting Strategic Goals, and five focus areas (Transportation, Public Safety, Leisure/Culture/Education, City Utilities, and General Services). 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 2017-18 Budget and the 2018-2027 CIP.

6. **Council Budget Workshops** – In preparation of the Fiscal Year (FY) 2017-18 Budget and the 2018-2027 Capital Improvement Program (CIP), two Council budget work sessions were held (February and March) with Council to update them on revenue projections, property valuation changes, preliminary CIP projects and funding. Council provided guidance on issues such as property tax rate changes and approval of the ongoing and one-time General Fund forecast.

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

8. **Updated 5-Year General Fund Ongoing and One-Time Forecast** – The General Fund revenues and expenditures were continuously monitored and reviewed, with the "Revised" forecast prepared in February. Even with an improving forecast, it is imperative that Council be frequently updated on the status of the General Fund Forecast so that they may make the most informed decisions possible. Staff provided a more current forecast to Council midway 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 budget module. The results became the Proposed Budget that was later submitted to Council.

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

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

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

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

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

15. **Final Budget and CIP Adoption** – Following the public hearing, the FY 2017-18 Budget and 2018-2027 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

The City of Chandler has experienced slow but steady growth in revenue collections since the recession due to local consumer confidence and a steady stream of new development activity. This growth, coupled with our long history of adhering to policies promoting financial sustainability, has allowed the City to fund existing service levels as well as enhance or expand services. Although general economic conditions have improved, the City is operating in a more constrained financial environment than in pre-recession years, continuing to look for efficiencies to manage expenditure growth. 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 in a cost-effective manner to our citizens now and in the future.

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. Also, the City Council has established several strategic goals for the City: Being the Most Connected City; Being a Leader in Transparency; Maintaining Fiscal Sustainability; Attracting a Range of Private Sector Businesses; Fostering a Contemporary Culture to Capitalize on Diversity in the Community; and Being Safe and Beautiful. They provide a future vision for the budget process as plans and financial commitments are identified and weighed against these strategic goals.

As of January 1, 2017, the Arizona Department of Revenue (ADOR) began administering Transaction Privilege Tax (TPT) "Sales Tax" collections and licensing for Chandler based on State law. The Tax and License and Information Technology teams have spent many months preparing for the change to minimize impacts to Chandler taxpayers. Efforts will continue during Fiscal Year (FY) 2017-18 to assist the State to support accurate data, reporting, taxpayer services, and revenue stability. However, as a precaution against any unexpected problems with the flow of revenues from the transition of TPT Administration from the City to ADOR, and any other possible State legislative actions that could reduce City revenues, the $15 million Budget Stabilization Reserve has been continued in the FY 2017-18 Budget as a designated reserve.

Additionally, retirement expenses continue to be a priority. Chandler's Public Safety Personnel Retirement System (PSPRS) has experienced numerous legislative and administrative changes to ensure a sustainable pension plan. Chandler reviewed the changes and Council has approved a plan to reduce Chandler's unfunded liability. The FY 2017-18 Adopted Budget allocates $9.7 million in one-time funding to PSPRS towards the goal of fully funding future retirement commitments for sworn City personnel, which is an increase of $4.0 million from FY 2016-17.

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

Water, Wastewater, and Reclaimed Water: A Cost of Service Study (COS) was conducted during 2016. Financial analysis identified the need for revenue increases for all three utilities to meet the rising costs of operations, large capital projects that are necessary to support growth requirements, and replacement of aging infrastructure. Rate increases were approved by Council for implementation on October 1, 2017. Increases vary by customer category as determined by the COS.

Solid Waste: Due to the increases to the waste collection contracts, a rate increase of 6% was approved for October 2017. 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. While the ultimate goal is for the Airport to be self-sufficient with revenues to meet operating, capital, and debt service needs, it is anticipated that the Airport Operating Fund will require an annual subsidy from the General Fund for the foreseeable future to offset capital maintenance shortfalls as infrastructure ages.

Employee Compensation

There are four represented employee groups under the City's Meet and Confer Ordinance: Association of Chandler Employees (ACE, representing clerical staff), Chandler Law Enforcement Association (CLEA, representing Police Officers), Chandler Lieutenants and Sergeants Association (CLASA, representing Police Sergeants), and the International Association of Firefighters (IAFF Local 493, representing Fire Captains, Fire Engineers, and Firefighters). Unrepresented employees include: confidential and professional staff, supervisors, mid-level managers, and directors (including the Police Chief and Fire Chief); Fire Battalion Chiefs and Assistant Fire Chiefs; Police Lieutenants, Police Commanders, and Assistant Police Chiefs; City Councilmembers; and contract employees, which include City Magistrates, Presiding City Magistrate, City Attorney, City Clerk, and City Manager.

ACE: Under the provisions of a new contract effective July 1, 2017 through June 30, 2019, the City and ACE agreed to a 0.75% salary adjustment beginning July 1, 2017, and a maximum 3.5% merit increase for eligible employees during the year, as well as an increase in vacation payout option from 25 to 30 hours. For Fiscal Year (FY) 2018-19, all ACE employees will receive a 0.75% salary adjustment effective July 1, 2018 and a maximum 3.5% merit increase for eligible members.

CLEA and CLASA: Under the provisions of existing contracts effective July 1, 2016 through June 30, 2018, the City, CLEA, and CLASA and agreed a maximum 5.0% merit increase for eligible members in FY 2016-17 and FY 2017-18. CLEA and CLASA members received a market adjustment for FY 2016-17 and will receive a market adjustment for FY 2017-18, if necessary, to maintain the City's fourth place ranking as compared with other large Valley cities. Additional FY 2017-18 provisions include: CLEA and CLASA longevity pay to remain at 2.5% of the employee's base rate but change from two pensionable payments to one non-pensionable payment; CLEA increase in compensatory leave accrual limit from 90 to 100 hours; and CLEA increase in vacation payout option from 35 to 50 hours.

IAFF: Under the provisions of an existing contract effective July 1, 2016 through June 30, 2018, the City and IAFF agreed to a maximum 5.0% merit increase for eligible members in FY 2016-17 and FY 2017-18. Members received a market adjustment for FY 2016-17 and will receive a market adjustment for FY 2017-18, if necessary, to maintain the City's fourth place ranking as compared with other large Valley cities. Additional FY 2017-18 provisions include: an increase in holiday pay from 10.5 to 11.2 hours for 56-hour employees (increase is from 7.5 to 7.98 hours for 40-hour employees); increase in the vacation payout option from 42 to 56 hours for 56-hour employees (increase is from 30 to 40 hours for 40-hour employees); increased vacation accrual for those employees with more than ten years of service; increases to deferred compensation matches from 2.0% with a minimum contribution of $10 to a range of 1.0% to 3.0% depending on how much the employee contributes, and a change in longevity pay from two pensionable payments to one non-pensionable payment.

Service Employees International Union, Local 48 (SEIU): The contract with this organization expired June 30, 2017, and SEIU no longer has a presence in Arizona. City Council passed Resolution No. 5072 to authorize the City Manager to award a 0.75% salary adjustment effective July 1, 2017, a maximum 3.5% merit increase for eligible members, and maintain all other wages, compensation, benefits, work hours and working conditions consistent with the provisions of the expired contract.

For FY 2017-18, general employees will receive a 0.75% salary adjustment effective July 1, 2017, a maximum merit increase of 3.5% for eligible employees, and an increase to the vacation payout option from 25 to 30 hours. Confidentials, professionals, supervisors, and mid-level managers will receive an increase in deferred compensation match from 0.5% to 1.0% with a minimum employee contribution of $10. Directors will receive an increase in deferred compensation match from 1.0% with a minimum employee contribution of $10 to a range of 1.0% to 4.0% depending on how much the employee contributes.

For FY 2017-18, Fire Battalion Chiefs will receive merit increases and supervisory incentive pay (changes from two pensionable payments to one non-pensionable payment) for those eligible, the total of which is not to exceed 5.0%. Assistant Fire Chiefs will receive up to a 5.0% merit increase for eligible employees. Both Fire Battalion Chiefs and Assistant Fire Chiefs will receive a salary adjustment based on the IAFF August salary survey. Fire Battalion Chiefs will receive an increase to the vacation payout option from 42 to 56 hours for 56-hour employees (increase is from 30 to 40 hours for 40-hour employees), and Assistant Fire Chiefs will receive an increase to the

vacation payout option from 30 to 40 hours. Fire Battalion Chiefs will receive increased vacation accrual for those employees with more than ten years of service, and an increase in holiday pay from 10.68 to 11.2 hours (increase is from 7.63 to 7.98 hours for 40-hour employees). Fire Battalion Chiefs and Assistant Fire Chiefs will receive increases to deferred compensation matches from 2.0% with a minimum employee contribution of $10 to a range of 1.0% to 3.0% depending on how much the employee contributes.

For Fiscal Year (FY) 2017-18, Police Lieutenants will receive merit increases and supervisory incentive pay (changes from two pensionable payments to one non-pensionable payment) for those eligible, the total of which is not to exceed 5.0%. Police Commanders and Assistant Police Chiefs are eligible for a merit increase up to 5.0%, and Assistant Police Chiefs will receive a 0.75% salary adjustment effective July 1, 2017.

City Councilmembers will receive a 0.75% salary adjustment effective July 1, 2017.

The City Magistrates will receive a 0.75% salary adjustment effective July 1, 2017.

The City Attorney, City Clerk, City Manager, and Presiding City Magistrate will not receive automatic salary adjustments for FY 2017-18, but may receive adjustments during their annual contact negotiations.

Temporary Employees will receive a 0.75% salary adjustment for FY 2017-18.

Retirement plan rates for FY 2017-18 for all employee groups are shown below:

- Arizona State Retirement System (ASRS)
  - Employer – 11.34% + 0.16% Long Term Disability = 11.5% total (increase of 0.02% from prior year)
  - Employee – 11.34% + 0.16% Long Term Disability = 11.5% total (increase of 0.02% from prior year)
  - Alternate Contribution Rate – 9.49% (increase of 0.02% from prior year)

- Public Safety Personnel Retirement System (PSPRS) – Fire
  - Employer – 37.09% (increase of 9.82% from prior year)
  - Employee – 7.65% (decrease of 4.0% from prior year)
  - Alternate Contribution Rate – 21.67% (increase of 6.06% from prior year)

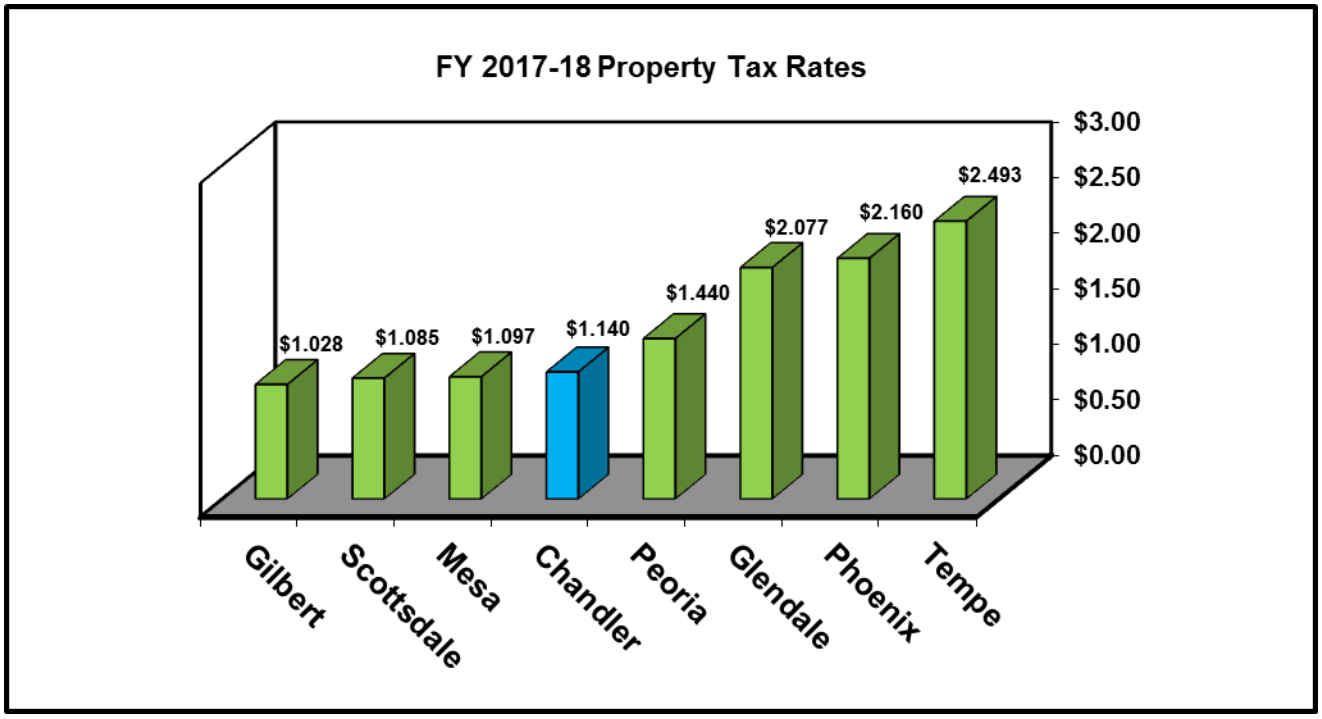
- Public Safety Personnel Retirement System (PSPRS) – Police
  - Employer – 42.22% (increase of 10.04% from prior year)
  - Employee – 7.65% (decrease of 4.0% from prior year)
  - Alternate Contribution Rate – 26.75% (increase of 6.50% from prior year)

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

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

Property Tax

The City's combined property tax rate for Fiscal Year (FY) 2017-18 is $1.14 per $100 assessed valuation, reduced from $1.16 the previous year. The combined property tax rate includes a primary tax rate of $0.27 used for general operations and a secondary tax rate of $0.87 used for payment of general obligation bonded debt. The FY 2017-18 Property Tax Rates for Chandler and select local cities are shown on the chart below.



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

Arizona uses the limited property value for calculation of both primary and secondary taxes. Chandler's limited net assessed valuation for FY 2017-18 is $2,675,480,112, which reflects a 4.8% increase compared to FY 2016-17. Chandler's primary property taxes are part of the General Fund revenues and are used for general operations. The FY 2017-18 primary tax rate was reduced from $0.29 to $0.27 per $100 of assessed valuation, thus offsetting any tax increase and the Truth in Taxation requirements.

Secondary property taxes are restricted funds which are used to repay either the City's general obligation bonded debt or voter-approved budget overrides. The City's FY 2017-18 secondary property tax rate remains the same as FY 2016-17 at $0.87 per $100 of assessed valuation.

The property tax rate of $1.14 per $100 of assessed value is reflected in the Adopted Budget and results in a partial offset to the property taxes paid by the median value homeowner due to property value increases.

General Fund Contingency

The Fiscal Year (FY) 2017-18 Adopted Budget incorporates a 15% General Fund Contingency Reserve of $34.516 million (represents 15% of FY 2017-18 operating revenues). In accordance with the General Fund Contingency Reserve Policy, this appropriated, budgetary amount is set-aside for emergency situations, unexpected one time opportunities, and appropriation transfers to allow spending in other funds. Having a contingency reserve protects our fiscal health by assuring sufficient funds are available to meet financial challenges in the future.

As of January 1, 2017, the Arizona Department of Revenue (ADOR) began administering Transaction Privilege Tax (TPT) "Sales Tax" collections and licensing for Chandler based on State law. However, as a precaution against any unexpected problems with the flow of revenues from the transition of TPT Administration from the City to ADOR, and any other possible State legislative actions that could reduce City revenues, the $15 million Budget Stabilization Reserve has been continued in the FY 2017-18 Budget as a designated reserve (unappropriated). Additionally, other reserves 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.

The City's Reserve Policy is positively received by all three major rating agencies (Moody's, Standard and Poor's, and Fitch), contributing to the City of Chandler's AAA general obligation bond rating, the highest rating a city can achieve. The higher the rating, the lower the interest rate the City pays for debt, resulting in millions of dollars in savings to Chandler taxpayers over the life of the bonds.

Budget Amendments

In addition to the 15% contingency, one-time and ongoing reserves have been set-aside to provide Council with the ability to fund additional programs or projects during the budget amendment process. For FY 2017-18, the one-time funds set aside totaled $325,000 and available ongoing funds were $75,000. Council allocated $269,000 of the $400,000 total available. The application of those funds for FY 2017-18 are detailed in the table below. The $131,000 remaining after the budget adoption will be available for the Council to vote to apply to needs identified during the course of the fiscal year.

Department	Council Amendments	Ongoing	One-time	Total
		$ 75,000	**$ 325,000**	**$ 400,000**
Community Services	Installation of a marquee/information sign at Snedigar Sportsplex.	-	80,000	80,000
Community Services	Addition of two shade ramadas at Shawnee Park.	-	62,000	62,000
Community Services	Snedigar ballfield lighting - adding lights to small turf areas adjacent to soccer fields 1 and 2.	-	30,000	30,000
Community Services	Chandler Symphony Orchestra 25th Anniversary Events.	-	20,000	20,000
Community Services	Purchase of a full-sized pool table to replace a smaller one at the Senior Center.	-	5,000	5,000
Community Services	Two spectator shade structures at Pima Park.	-	30,000	30,000
Community Services	Playground equipment at Gazelle Meadows Park	-	15,000	15,000
Community Services	Matching Grant to KaBoom for park development at Gazelle Meadows Park	-	8,500	8,500
Communications and Public Affairs	Fund an intern to archive much of CAPA's historical video footage currently on tape to HD.	-	5,000	5,000
Police Department	Leadership training program for police officers.	-	10,000	10,000
Police Department	Leadership training program for police officers.	2,500	-	2,500
Police Department	Funding assistance for the annual domestic violence awareness breakfast.	1,000	-	1,000
Total Council Contingency Used		**$ 3,500**	**$ 265,500**	**$ 269,000**
Remaining Council Contingency Balance		**$ 71,500**	**$ 59,500**	**$ 131,000**

Fiscal Year (FY) 2017-18 Budgetary Additions

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

The FY 2017-18 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 2017-18). The following pages contain the FY 2017-18 Summary of Recommended Additions for the General Fund and Other Funds, followed by a brief explanation of each (table starts on next page).

In order to provide Council and citizens with a summary view of all the Decision Package requests, the table below lists ongoing and one-time requested amounts along with the amounts that were actually approved. The difference shows the change in the approved amount versus the amount requested. For example, the chart shows that there was $12,788,351 requested by departments from General Fund and $10,436,003 was approved in the Adopted Budget.

Decision Package Comparative Summary

		Requested*	Approved*	Difference*
General Fund				
	Personnel Ongoing	$ 3,534,090	$ 2,147,142	$ (1,386,948)
	Other Ongoing	1,062,704	891,255	(171,449)
	Personnel One-Time	1,309,083	979,950	(329,133)
	Other One-Time	6,882,474	6,417,656	(464,818)
	Total	**$ 12,788,351**	**$ 10,436,003**	**$ (2,352,348)**
Enterprise Funds				
	Personnel Ongoing	$ 756,749	$ 667,095	$ (89,654)
	Other Ongoing	2,723,659	2,720,904	(2,755)
	Personnel One-Time	-	-	-
	Other One-Time	223,000	197,800	(25,200)
	Total	**$ 3,703,408**	**$ 3,585,799**	**$ (117,609)**
Self Insurance Funds				
	Personnel Ongoing	$ 73,100	$ 73,100	$ -
	Other Ongoing	12,975	12,975	-
	Personnel One-Time	-	-	-
	Other One-Time	313,585	313,585	-
	Total	**$ 399,660**	**$ 399,660**	**$ -**
Police Forfeiture Funds				
	Personnel Ongoing	$ -	$ -	$ -
	Other Ongoing	-	-	-
	Personnel One-Time	-	-	-
	Other One-Time	1,165,000	1,165,000	-
	Total	**$ 1,165,000**	**$ 1,165,000**	**$ -**
Impact/System Development Fee Funds				
	Personnel Ongoing	$ -	$ -	$ -
	Other Ongoing	-	-	-
	Personnel One-Time	-	-	-
	Other One-Time	150,000	150,000	-
	Total	**$ 150,000**	**$ 150,000**	**$ -**
Special Revenue Funds				
	Personnel Ongoing	$ 85,801	$ 85,801	$ -
	Other Ongoing	16,070	16,070	-
	Personnel One-Time	-	-	-
	Other One-Time	5,380	5,380	-
	Total	**$ 107,251**	**$ 107,251**	**$ -**
Overall Total				
	Personnel Ongoing	$ 4,449,740	$ 2,973,138	$ (1,476,602)
	Other Ongoing	3,815,408	3,641,204	(174,204)
	Personnel One-Time	1,309,083	979,950	(329,133)
	Other One-Time	8,739,439	8,249,421	(490,018)
	Total	**$ 18,313,670**	**$ 15,843,713**	**$ (2,469,957)**

***Does not include revenue offsets.**

Fiscal Year (FY) 2017-18 Summary of Additions – General Fund

Dept/ Division	Addition	FTE	ADDS Personnel Ongoing	ADDS Other Ongoing	ADDS Personnel One-Time	ADDS Other One-Time	Total
Administrative Services							
	Information Technology Oversight Committee Programs*		$ -	$ 47,000	$ -	$ -	$ 47,000
	Support and Maintenance		-	44,418	-	-	44,418
	Fleet Technology Upgrade		-	2,350	-	7,310	9,660
	User Productivity Improvements*	1.00	120,952	4,310	-	4,222	129,484
	Citywide Technology Infrastructure*		-	16,000	-	-	16,000
	Citywide Online Web Meeting Services		-	30,000	-	-	30,000
	Social Media Recruitment - NeoGov/Facebook		-	2,112	-	-	2,112
	IT Help Desk Phone Support Position		-	-	56,618	-	56,618
	Energy Management Contract		-	-	-	85,000	85,000
	Park Electrical Maintenance Contract		-	-	-	60,000	60,000
	Records Retention Storage		-	-	-	150,000	150,000
	Administrative Services Total	**1.00**	**$ 120,952**	**$ 146,190**	**$ 56,618**	**$ 306,532**	**$ 630,292**
CAPA							
	Print Production Equipment		$ -	$ 13,500	$ -	$ -	$ 13,500
	Cable Access Channels (100% revenue offset)		-	-	-	200,000	200,000
	City Website Rebuild		-	-	-	150,000	150,000
	Video Production Services		-	-	-	50,000	50,000
	Council Chambers Video Upgrade		-	-	-	150,000	150,000
	CAPA Total	**0.00**	**$ -**	**$ 13,500**	**$ -**	**$ 550,000**	**$ 563,500**
Community Services							
	Layton Lakes Park Site*		$ -	$ 39,940	$ -	$ -	$ 39,940
	Food and Beverage Coordinator (100% revenue offset)	0.75	67,759	-	-	-	67,759
	Park Operations Utility Increase		-	92,100	-	-	92,100
	Park Maintenance Technician - Contract		-	-	-	80,000	80,000
	Aquatic Contract Maintenance		-	-	-	80,000	80,000
	Offsite Storage for the Chandler Museum Collection		-	-	-	18,800	18,800
	Stage Lighting LED Conversion Package ($234,000 revenue offset)		-	-	-	468,520	468,520
	School Field Trips and Programs for Chandler Museum		-	-	5,844	-	5,844
	Shared Camera Security System		-	-	-	25,000	25,000
	Audio Visual System Replacement for the Community Center & Environmental Education Center		-	-	-	45,000	45,000
	Marley Dance Floor Replacement ($5,000 revenue offset)		-	-	-	10,000	10,000
	Maintenance Package for Turntable System ($18,300 revenue offset)		-	-	-	36,600	36,600
	Chandler Historical Society Luncheon 2018		-	-	-	4,500	4,500
	Chandler Jazz Festival/CinePark		-	-	-	48,000	48,000
	Chandler Symphony Orchestra		-	-	-	45,000	45,000
	Junior Tennis Tournament (100% revenue offset)		-	-	600	5,400	6,000
	Community Services Total	**0.75**	**$ 67,759**	**$ 132,040**	**$ 6,444**	**$ 866,820**	**$ 1,073,063**
Downtown Redevelopment							
	Downtown Parking Garages*		$ -	$ 47,500	$ -	$ -	$ 47,500
	Downtown Redevelopment Total	**0.00**	**$ -**	**$ 47,500**	**$ -**	**$ -**	**$ 47,500**

***CIP related**

Fiscal Year (FY) 2017-18 Summary of Additions – General Fund (continued)

Dept/ Division	Addition	FTE	ADDS Personnel Ongoing	ADDS Other Ongoing	ADDS Personnel One-Time	ADDS Other One-Time	Total
Economic Development							
	CoStar Suite - Upgraded Functionality		$ -	$ 3,600	$ -	$ -	$ 3,600
	Entrepreneurial & Small Business Development Services		-	-	-	250,000	250,000
	Tourism Funding		-	-	-	63,500	63,500
	Science Saturday Event - Sponsorship (100% revenue offset)		-	-	-	7,500	7,500
	Economic Development Total	**0.00**	**$ -**	**$ 3,600**	**$ -**	**$ 321,000**	**$ 324,600**
Fire, Health & Medical							
	Public Safety Training Facility*		$ -	$ 48,333	$ -	$ -	$ 48,333
	Southeast Fire Station*	12.00	684,771	54,563	443,229	601,494	1,784,057
	Medical Supply Increase ($71,000 revenue offset)		-	71,000	-	104,000	175,000
	Overtime Adjustment		53,000	-	-	-	53,000
	Low Acuity Vehicle (fund from Ambulance Reserve)		-	8,900	-	78,000	86,900
	Fire Academy - Attrition		-	-	17,876	79,124	97,000
	Paramedic Education Program - Attrition		-	-	271,377	15,623	287,000
	Replacement Extrication Equipment		-	-	-	36,000	36,000
	Car Seat Program		-	-	20,000	-	20,000
	Grant Matching Funds		-	-	-	120,000	120,000
	Fire, Health & Medical Total	**12.00**	**$ 737,771**	**$ 182,796**	**$ 752,482**	**$ 1,034,241**	**$ 2,707,290**
Law							
	Legal Secretary - Redaction Specialist	1.00	$ 75,910	$ 55	$ -	$ 280	$ 76,245
	Law Total	**1.00**	**$ 75,910**	**$ 55**	**$ -**	**$ 280**	**$ 76,245**
Management Services							
	Utility Lockbox Fees ($24,000 revenue offset)		$ -	$ 24,000	$ -	$ 5,000	$ 29,000
	Management Services Total	**0.00**	**$ -**	**$ 24,000**	**$ -**	**$ 5,000**	**$ 29,000**
Neighborhood Resources							
	VITA - Volunteer Income Tax Asssistance Program		$ -	$ -	$ -	$ 6,000	$ 6,000
	For Our City - Operation Back to School/FOC Breakfast (100% revenue offset)		-	-	-	50,000	50,000
	Celebration of Unity/MLK Events (100% revenue offset)		-	-	-	50,000	50,000
	Indian Art Market (100% revenue offset)		-	-	-	10,000	10,000
	Neighborhood Resources Total	**0.00**	**$ -**	**$ -**	**$ -**	**$ 116,000**	**$ 116,000**
Non-Departmental							
	On-Line Payment Portal		$ -	$ 4,500	$ -	$ -	$ 4,500
	Citywide Banking Fees		-	-	-	55,000	55,000
	Non-Departmental Total	**0.00**	**$ -**	**$ 4,500**	**$ -**	**$ 55,000**	**$ 59,500**
Planning							
	City Planner Conversion from Contract	1.00	$ 106,696	$ 2,050	$ -	$ -	$ 108,746
	Planning Total	**1.00**	**$ 106,696**	**$ 2,050**	**$ -**	**$ -**	**$ 108,746**
Police							
	911 Center Console Workstations*		$ -	$ 2,560	$ -	$ -	$ 2,560
	Public Safety Training Facility*		-	116,307	-	-	116,307
	Patrol Officers	4.00	411,006	71,853	-	181,690	664,549
	Detention Officer Staffing ($218,000 budget reduction in Prisoner Care Services)	2.00	158,434	29,205	-	22,418	210,057
	Civilianize Admin Sergeants/Reclass to Lieutenants	2.00	218,614	25,680	-	72,145	316,439
	Kronos TeleStaff Upgrade		-	12,960	-	20,430	33,390
	Special Event Overtime		50,000	-	-	-	50,000

***CIP related**

Fiscal Year (FY) 2017-18 Summary of Additions – General Fund (continued)

Dept/ Division	Addition	FTE	ADDS Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-Time	Total
Police (continued)							
	Increase Department Overtime - Related to CompTime Limit Payout		200,000	-	-	-	200,000
	Taser Replacement		-	-	-	100,000	100,000
	Business System Support Analyst Extension		-	-	98,767	-	98,767
	Hiring Test Program		-	-	-	25,500	25,500
	Drug Analysis-Gas Chromatograph/Mass Spectrometer		-	-	-	140,000	140,000
	HB2455 Weapons Proceeds (100% revenue offset)		-	-	-	75,000	75,000
	Police Total	**8.00**	**$1,038,054**	**$ 258,565**	**$ 98,767**	**$ 637,183**	**$ 2,032,569**
Transportation and Development							
	Landscape Maintenance & Utilities ($24,703 budget reduction in Utilities)		$ -	$ 40,794	$ -	$ -	$ 40,794
	Monitors & Tablets Hardware Software		-	20,765	-	-	20,765
	Transit Maintenance and Operations		-	-	-	940,000	940,000
	Crack Seal Kettle Trailer/PM-10 Vacuum/ Compressor*		-	14,900	-	-	14,900
	On Call Temporary Services		-	-	-	245,600	245,600
	Street Maintenance Program		-	-	-	1,000,000	1,000,000
	Capital Projects Support Analyst - Temporary		-	-	65,639	-	65,639
	Dial a Ride		-	-	-	200,000	200,000
	Speed Reader Boards & Variable Message Boards (100% revenue offset)		-	-	-	140,000	140,000
	Transportation and Development Total	**0.00**	**$ -**	**$ 76,459**	**$ 65,639**	**$ 2,525,600**	**$ 2,667,698**
	GRAND TOTAL GENERAL FUNDS	**23.75**	**$2,147,142**	**$ 891,255**	**$ 979,950**	**$ 6,417,656**	**$ 10,436,003**
	Budget Reductions		*$ -*	*$ (242,703)*	*$ -*	*$ -*	***$ (242,703)***
	Revenue Offsets		*$ (67,759)*	*$ (95,000)*	*$ (600)*	*$ (795,200)*	***$ (958,559)***
	TOTAL GENERAL FUND REFLECTING OFFSETS	**23.75**	**$2,079,383**	**$ 553,552**	**$ 979,350**	**$ 5,622,456**	**$ 9,234,741**

***CIP related**

Fiscal Year (FY) 2017-18 Summary of Additions – Other Funds

Dept/ Division	Addition	FTE	ADDS Personnel Ongoing	ADDS Other Ongoing	ADDS Personnel One-Time	ADDS Other One-Time	Total
Administrative Services							
	FTE Reallocation to Workers' Compensation Fund ($57,400 budget reduction in Medical Trust)		$ 57,400	$ -	$ -	$ -	$ 57,400
	Workers' Compensation Claims Management System ($50,000 budget reduction in Other Professional Services)		-	12,975	-	113,585	126,560
	Workers' Compensation Fund Total	**0.00**	**$ 57,400**	**$ 12,975**	**$ -**	**$ 113,585**	**$ 183,960**
	FTE Reallocation to Short-Term Disability Fund ($15,700 budget reduction in Medical Trust)		$ 15,700	$ -	$ -	$ -	$ 15,700
	Short-Term Disability Fund Total	**0.00**	**$ 15,700**	**$ -**	**$ -**	**$ -**	**$ 15,700**
Management Services							
	Environmental Consultant for Facility Audit Services		$ -	$ -	$ -	$ 200,000	$ 200,000
	Uninsured Liability Fund Total	**0.00**	**$ -**	**$ -**	**$ -**	**$ 200,000**	**$ 200,000**
Municipal Utilities							
	Vehicle Replacement Program - Upfitting for Crane		$ -	4,210	$ -	$ -	$ 4,210
	Water Operating Fund Total	**0.00**	**$ -**	**$ 4,210**	**$ -**	**$ -**	**$ 4,210**
	Ocotillo Water Reclamation Facility	9.00	$ 667,095	$ 2,505,358	$ -	$ 49,000	$ 3,221,453
	Wastewater Collections O&M Increase		-	81,000	-	-	81,000
	Sewer Main Cleaning Contract		-	125,000	-	-	125,000
	New Vehicle - Sr. Industrial Waste Inspector		-	2,668	-	24,400	27,068
	Wastewater Operating Fund Total	**9.00**	**$ 667,095**	**$ 2,714,026**	**$ -**	**$ 73,400**	**$ 3,454,521**
	New Vehicle - Utilities Systems Maintenance Coordinator		$ -	$ 2,668	$ -	$ 24,400	$ 27,068
	Wastewater Industrial Process Treatment Fund Total	**0.00**	**$ -**	**$ 2,668**	**$ -**	**$ 24,400**	**$ 27,068**
	Paseo Vista Recreation Area Contract Maintenance		$ -	$ -	$ -	$ 100,000	$ 100,000
	Solid Waste Fund Total	**0.00**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ 100,000**
Neighborhood Resources							
	Code Inspector Position - Grant Funded (100% revenue offset)	1.00	$ 85,801	$ 16,070	$ -	$ 5,380	$ 107,251
	Community Development Block Grant Fund Total	**1.00**	**$ 85,801**	**$ 16,070**	**$ -**	**$ 5,380**	**$ 107,251**
Non-Departmental							
	Update System Development/Impact Fee Plan		$ -	$ -	$ -	$ 150,000	$ 150,000
	Multiple Impact Fee Funds Total	**0.00**	**$ -**	**$ -**	**$ -**	**$ 150,000**	**$ 150,000**
Police Department							
	Planned Forfeiture Fund Projects		$ -	$ -	$ -	$ 1,165,000	$ 1,165,000
	Police Forfeiture Fund Total	**0.00**	**$ -**	**$ -**	**$ -**	**$ 1,165,000**	**$ 1,165,000**
	GRAND TOTAL OTHER FUNDS	**10.00**	**$ 825,996**	**$ 2,749,949**	**$ -**	**$ 1,831,765**	**$ 5,407,710**
	Budget Reductions		*$ (73,100)*	*$ -*	*$ -*	*$ (50,000)*	**$ (123,100)**
	Revenue Offsets		*$ (85,801)*	*$ (16,070)*	*$ -*	*$ (5,380)*	***$ (107,251)***
	TOTAL OTHER FUND REFLECTING OFFSETS	**10.00**	**$ 667,095**	**$ 2,733,879**	**$ -**	**$ 1,776,385**	**$ 5,177,359**
	GRAND TOTAL ALL FUNDS	**33.75**	**$ 2,973,138**	**$ 3,641,204**	**$ 979,950**	**$ 8,249,421**	**$ 15,843,713**
	ALL Budget Reductions		*$ (73,100)*	*$ (242,703)*	*$ -*	*$ (50,000)*	***$ (365,803)***
	ALL Revenue Offsets		*$ (153,560)*	*$ (111,070)*	*$ (600)*	*$ (800,580)*	***$ (1,065,810)***
	TOTAL ALL FUNDS REFLECTING OFFSETS	**33.75**	**$ 2,746,478**	**$ 3,287,431**	**$ 979,350**	**$ 7,398,841**	**$ 14,412,100**

***CIP related**

Fiscal Year (FY) 2017-18 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. Costs shown in this section do not reflect any offsets for increased revenue or base budget offsets; however the offsets are noted in the description. This section presents total budget appropriations added to Departments for FY 2017-18.

	Ongoing Cost	One-time Cost
Administrative Services		
Ongoing funding for support of prioritized projects by Information Technology Oversight Committee, consisting of a Learning Management System replacement and an Event Management System.	$ 47,000	$
Ongoing funding for increased support/maintenance costs for multiple software applications including Accela, AdminStudio, Autodesk Infrastructure Design, KBACE KBX, Lucity, Metropolis, NEC Redundant SV8500, NetMotion, Oracle, Progress, SQL, PublicStuff.com, Selectron, and Vertex.	44,418	
One-time funding for the purchase of 2 laptops and 6 keyboards for the Fleet Technicians. Ongoing funding for contributions to the Technology Replacement Fund for the listed equipment as well as a second monitor for the Fleet Superintendent.	2,350	7,310
Ongoing and one-time funding for an IT Programmer/Analyst position and associated costs to assist in the operational support of the Electronic Document Management System (EDMS).	125,262	4,222
Ongoing funding for an additional consolidation server to continue to meet City needs. The City has 320 production virtual servers and is expected to grow to 400 virtual servers within the next fiscal year.	16,000	
Ongoing funding to expand licensing for Citywide Online Web Meeting Services from 25 current license subscriptions to citywide use. This request is offset by existing funding available to cover half of the increase in cost.	30,000	
Ongoing funding for NEOGOV integration to allow job postings to appear on Facebook. Staff believes the City could benefit by having a Facebook presence in order to increase applicant pools.	2,112	
One-time funding for a temporary position dedicated to IT Helpdesk phone support. This assistance has greatly improved service response times.		56,618
One-time funding for a contractual position to manage the Energy Management System. This contractor will manage the air conditioning and lighting for 20 City buildings by monitoring the analytics provided by the sensors to optimize energy use.		85,000
One-time funding for a contractual position to provide labor and equipment to assist with maintaining the Park Division electrical systems. One employee is responsible for electrical support to 64 developed parks. Adding a contractual position will significantly improve support and enhance the preventative maintenance program.		60,000

Fiscal Year (FY) 2017-18 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Administrative Services (continued)		
One-time funding to purchase additional storage for records retention related to data for litigation hold and public records retention schedules.	$	$ 150,000
CAPA		
Ongoing funding to increase the contributions to the Equipment Replacement Fund for printing equipment. This increase will create a lifecycle of 6 years for future replacement of the City's color and black and white print production equipment.	13,500	
One-time funding to utilize contributions from CenturyLink and Cox Communications for governmental programming on Channel 11. Per the agreement terms, these funds are used for the operation and programming of the public, education, and government channels.		200,000
One-time funding to build and deploy the new City website. This will also fund the first year of hosting and support and maintenance of the new website. This will address City Council and Department requests for a more robust web presence incorporating video, photography and multimedia into a mobile first design approach, given the growth of web visits from mobile devices and tablets.		150,000
One-time funding to contract for professional video production and freelance services to obtain video footage and produce video packages to be featured on the City's website, cable access channel, and social media accounts. Improving the quality of the City's inventory of video and multimedia content will further the ability to showcase Chandler and communicate with residents, businesses, and visitors.		50,000
One-time funding to update technology and provide High Definition Multimedia Interface (HDMI) capability in the Council Chambers. The wiring, cabling, receivers and software will be updated to HDMI.		150,000
Community Services		
Ongoing funding for park maintenance and utility costs for Layton Lakes Park. Construction is anticipated to be completed in late summer or early fall of 2017.	39,940	
Ongoing funding for a part-time Food and Beverage Coordinator that will oversee the operations of concession and alcohol sales for the Chandler Center for the Arts. 100% of this cost is funded by the Chandler Cultural Foundation.	67,759	
Ongoing funding for utility cost increases for the Parks Division based on a recent Cost of Service (COS) utility analysis conducted by the Municipal Utilities and Management Services Departments.	92,100	
One-time funding for contract labor to provide maintenance and repairs for City parks, including maintenance and repair of playgrounds, irrigation systems, plumbing, park furniture, fencing, doors/gates, and graffiti removal.		80,000

Fiscal Year (FY) 2017-18 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Community Services (continued)		
One-time funding to assist with annual service and maintenance of the aquatic centers, including daily chemical balancing, cleaning strainer baskets and skimmers, cleaning and maintaining the chlorinator, maintaining diving boards, plumbing services, and maintaining splash pads.	$	$ 80,000
One-time funding for offsite storage space for the Chandler Museum Collection which includes rent, utilities, trash, sewer, water, security system equipment, installation, and monitoring. The new museum is anticipated to open in the fall of FY 2018-19.		18,800
One-time funding to convert the stage lighting fixtures in all three Center for the Arts theatres to LED technology. This conversion will reduce power consumption and impact heat abatement. Half of this cost will be funded by the Chandler Unified School District.		468,520
One-time funding for part-time temporary educators to meet the increased demand for school field trips, and to provide more programing and outreach events through the Museum division. The demand for field trips has increased by 30% over the past three years. The division goal is that all Chandler students experience the Museum through a field trip or program.		5,844
One-time funding to purchase a shared security system for the Community Center and Senior Center. This will include a network video recorder, the software and licensing, 15 cameras and installation.		25,000
One-time funding to purchase audio and visual presentation systems for the Community Center's multi-purpose rooms and the Environmental Education Center's Painted Desert and Jackrabbit Rooms. Items that will be replaced or installed include receivers, speaker systems, projectors, and costs associated with the installation.		45,000
One-time funding for the replacement of the Marley Dance floor. Half of this cost will be funded by the Chandler Unified School District.		10,000
One-time funding for maintenance of the Center for the Arts divisible hydraulic turntable. The turntable system controls the turning of the seating pods. The system is 27 years old and maintenance has not been performed in more than 17 years. Half of this cost will be funded by the Chandler Unified School District.		36,600
One-time funding for the Celebrate Chandler luncheon event celebrating people and businesses that are the new pioneers of today and are making a difference in Chandler. This event is held in partnership with the Chandler Historical Society.		4,500
One-time funding for the Jazz Festival and CinePark event. The funding will allow these events to continue to grow and enhance the City's signature events to align with City Council vision.		48,000
One-time funding for the Chandler Symphony Orchestra to partially fund its quality artistic services. The 80+ professionally musicians in the orchestra volunteer their time and this funding provides them with assistance covering operational expenses.		45,000

Fiscal Year (FY) 2017-18 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Community Services (continued)		
One-time funding to host a youth United States Tennis Association Level 6 Junior tournament. Costs will be 100% offset by revenues received from participant registration fees. This tournament will attract competitive junior players to the City since they will receive Southwest ranking points for competing.	$	$ 6,000
Downtown Redevelopment		
Ongoing funding for contracted street sweeping and services for the new Downtown Parking garage.	47,500	
Economic Development		
Ongoing funding to upgrade to CoStar Suite. Currently the Economic Development staff is using the standard platform; however the upgrade will provide new functionality and features so staff can better prioritize future retention and expansion visits from companies that may be at risk of relocating to other cities.	3,600	
One-time funding for entrepreneurial and small business development related services for the City's Incubator program. Although the Innovations facility closed, the goal is to continue to build a citywide business incubation and entrepreneurial development program providing young companies with tools and resources to scale their companies, increasing jobs, wealth, and economic diversity while providing economic sustainability for the City.		250,000
One-time funding to maintain tourism grant qualification. One of the requirements of the Maricopa County Proposition 302 Grant facilitated by the Arizona Office of Tourism is a minimum marketing budget of $123,000. This one-time funding, along with ongoing funding, provides eligibility to receive grant funding up to $400,000 to provide community marketing.		63,500
One-time funding for the Science Saturday Event. This event, held in conjunction with statewide events planned through the Arizona SciTech Festival Organization, showcases several technology companies through interactive booths and activities. Costs are 100% reimbursable by donations.		7,500
Fire, Health & Medical		
Ongoing funding for operation and maintenance costs associated with the operation of the first phase of the Public Safety Training Facility. This facility will be shared with Police.	48,333	
Ongoing and one-time funding for three Fire Captain, three Fire Engineer, and six Firefighter positions and associated operations and maintenance costs for the Southeast Fire Station. The station is anticipated to open in April 2018. Staff will be hired in January 2018 to allow for a three month academy.	739,334	1,044,723

Fiscal Year (FY) 2017-18 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Fire, Health & Medical (continued)		
Ongoing and one-time funding to increase the quantity of Emergency Medical Services (EMS) supplies kept on hand for restocking ambulances. The ongoing cost is anticipated to be 100% offset by revenue from the ambulance service contract.	$ 71,000	$ 104,000
Ongoing funding to increase Fire, Health & Medical's overtime budget to correspond with wage increases and ensure adequate funding to support critical functions.	53,000	
Ongoing and one-time funding to purchase a one-ton Low Acuity Vehicle. One-time costs include vehicle, tax, upfitting, Mobile Computer Terminal (MCT), and mobile radio. Ongoing costs include MCT service, maintenance, fuel, tires, and vehicle maintenance.	8,900	78,000
One-time funding for a 12-week fire academy for five firefighters. This will enable staff to incorporate hiring for attrition-related vacancies into the academy needed for the new Southeast Fire Station. This includes overtime, protective gear, initial uniforms, disposable supplies, textbooks, and medical exams for five recruits.		97,000
One-time funding for a 9-month paramedic education program for nine firefighters beginning in July 2017. This request will allow the department to incorporate training for paramedics related to attrition into the required training related to the new Southeast Fire Station.		287,000
One-time funding to purchase replacement extrication equipment on Ladder 288. The existing extrication equipment does not meet current standards. The new equipment will provide state of the art performance, reduce maintenance, save compartment space, and provide safer and simpler operation capabilities.		36,000
One-time funding of overtime for the car seat clinic program, although grants will continue to be pursued. This program will provide up to 42 clinics per year.		20,000
One-time funding for potential grant matching fund requirements. This funding is used if needed to match funding for grants awarded to the Fire, Health & Medical Department.		120,000
Law		
Ongoing and one-time funding for a full-time Legal Secretary Redaction Specialist position and associated costs.	75,965	280
Management Services		
Ongoing and one-time funding for increased utility lockbox and e-lockbox fees associated with utility billing.	24,000	5,000

Fiscal Year (FY) 2017-18 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Neighborhood Resources		
One-time funding for costs associated with the Volunteer Income Tax Assistance (VITA) program. This program utilizes volunteers to prepare income tax returns for elderly, disabled, and low to moderate income residents. This funding is needed to replace grant funding due to Valley of the Sun United Way ending their partnership with the Maricopa County VITA Network.	$	$ 6,000
One-time funding to support For Our City initiatives related to Operation Back to School and quarterly breakfasts. Costs will be 100% offset by revenues received from program participants (typically faith groups, local businesses and the Chandler Non-Profit Coalition).		50,000
One-time funding for various Celebration of Unity Events, including the Chandler Multicultural Festival and Creative Expression Competition. Costs will be 100% offset by revenues received from event sponsors.		50,000
One-time funding for the Indian Art Market event to celebrate the cultural traditions of the Native American community and enhance the Miss Indian Arizona Scholarship Program. Costs will be 100% offset by revenues received from event sponsors and vendor fees.		10,000
Non Departmental		
Ongoing funding for online payment portal costs. These costs are billed by a 3rd party payment processor (InvoiceCloud) and are associated with the Portal for Electronic Payment Processing Integrations (PEPPI) project.	4,500	
One-time funding for citywide banking fees. The banking services agreement includes checking account maintenance, electronic payments and deposits, wire transfers, credit card payment processing, on-line back transactions, reporting, etc. Typically these fees are netted against interest earned on the operating account, however, due to low interest rates, current earnings are not sufficient to cover fees.		55,000
Planning		
Ongoing funding for one City Planner position and related operations and maintenance costs, which was previously being funded on a one-time basis.	108,746	
Police		
Ongoing funding for operating costs of a 911 Center console workstation, the last of four consoles being added to allow for centralization of all ancillary responsibilities in Dispatch and allow for the absorption of future technology monitoring requirements.	2,560	
Ongoing funding for operation and maintenance costs associated with the operation of the first phase of the Public Safety Training Facility. This facility will be shared with Fire, Health & Medical.	116,307	

Fiscal Year (FY) 2017-18 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Police (continued)		
Ongoing and one-time funding for four Police Officer positions and associated costs, including two patrol vehicles. This request is made to meet patrol staffing requirements.	$ 482,859	$ 181,690
Ongoing and one-time funding for two Detention Officer positions and associated costs for the Gilbert-Chandler Joint Holding Facility. These positions will provide an appropriate level of staffing to ensure continued service without burdening the existing staff with extended work hours. The ongoing costs are partially offset by a reduction to the prisoner care budget.	187,639	22,418
Ongoing and one-time funding to add two Police Administrative Specialists and to reclassify two Police Sergeants positions to Police Lieutenants to provide 24-hour Watch Commander coverage.	244,294	72,145
Ongoing and one-time funding to upgrade the Telestaff application, used for scheduling and accounting of patrol personnel, as well as automated deployment of overtime and extra duty assignments. The newest version provides enhancements that are currently not available such as full remote access and web-based functionality.	12,960	20,430
Ongoing funding for overtime related to various City sponsored special events including the Ostrich Festival, 4th of July, and the Tumbleweed Tree Lighting.	50,000	
Ongoing funding to increase Police Officer overtime that is no longer supported by salary savings.	200,000	
One-time funding to replace existing Taser equipment with new models. Current Tasers where purchased in November 2011 and are now out of warranty. This is the first phase of replacing all Tasers over the next four years. Additional replacement purchases will be made during FY 2017-18 through the Police Forfeiture fund.		100,000
One-time funding to extend the Business System Support Analyst contract. This position directly supports the crime analysis unit and department projects. Extending this contract allows for Police to continue designing and implementing internally developed applications to meet specific departmental needs.		98,767
One-time funding to purchase a hiring test and grading program for a three year period. This applicant test is a vital part of Chandler Police Department's selection process.		25,500
One-time funding to purchase a Drug Analysis-Gas Chromatograph Mass Spectrometer (GC-MS). The current unit used by the Forensic Analysis Unit is outdated and in need of replacement.		140,000
One-time funding for community outreach programs, which is 100% offset by revenues received from the sale of unclaimed weapons in accordance with House Bill 2455.		75,000

Fiscal Year (FY) 2017-18 Budgetary Additions to General Fund (continued)

	Ongoing Cost	One-time Cost
Transportation & Development (continued)		
Ongoing funding for one new acre of responsibility for landscape maintenance and utilities (including increased utility costs). This request is partially offset by existing departmental funds.	$ 40,794	$
Ongoing funding for the contribution to the Technology Replacement Fund for future replacement costs for nine larger monitors, five tablets, and 17 ePlanCheck software licenses.	20,765	
Ongoing funding for operations and maintenance related to the purchase of a Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor. This includes maintenance on kettle heating system pumps, heating elements, a truck mounted compressor, vacuum systems, hydraulic systems, and replacements of tires, oil, and filters.	14,900	
One-time funding for increases to the Valley Metro contract of $790,000 for a new bus route on Ray Road, $125,000 to enhancement the bus service on Arizona Avenue (route 112) beginning in October 2017, and $25,000 for other increases on the existing fixed route bus service.		940,000
One-time funding for contractual Civil Plan Review, Building Plan Review, and Building and Civil Inspection services to accommodate demand peaks to maintain current service level instead of adding staff.		245,600
One-time funding to accelerate and complete street maintenance for local and arterial streets. This additional funding will provide for placement of 166,160 pounds of crack seal material, 1,640,000 linear feet of crack seal service, 63 lane miles of tire rubber modified surface seal (TRMSS), 16 lane miles of arterial slurry seal, and 7 lane miles of residential slurry seal.		1,000,000
One-time funding for a temporary Capital Projects Support Analyst to maintain the expected level of service in the Capital Projects Division.		65,639
One-time funding for the increased demand of Dial-a-Ride services to provide travel without the requirement of transfers for Americans with Disabilities Act (ADA) certified Chandler senior or disabled residents.		200,000
One-time funding to purchase 16 speed reader boards, 2 portable combination radar trailers/variable message signs, and 2 dynamic message signs to be dedicated to construction projects and special events in the downtown area.		140,000

Fiscal Year (FY) 2017-18 Budgetary Additions to Other Funds

The Adopted Budget contains the following additions to Other Funds:

	Ongoing Cost	One-time Cost
Administrative Services		
Workers' Compensation Self-Insurance Trust Fund		
Ongoing funding to reallocate personnel costs from the Medical Self-Insurance Fund due to changes in the job responsibilities of the employees providing personnel support to these funds.	$ 57,400	$
Ongoing and one-time funding to activate the workers' compensation module of the existing Riskmaster software to enhance productivity. This funding includes the development of feeds from CorVel (a third party administrator the City uses to process workers' compensation claims) and Oracle, project management, and end user training.	12,975	113,585
Short-term Disability Self-Insurance Fund		
Ongoing funding to reallocate personnel costs from the Medical Self-Insurance Fund due to changes in the job responsibilities of the employees providing personnel support to these funds.	15,700	
Management Services		
Insured Liability Self-Insurance Fund		
One-time funding for an Environmental Consultant to audit City facilities for compliance with environmental regulations. These regulations include air, wastewater, groundwater, drinking water, hazardous waste, solid waste, and emergency preparedness.		200,000
Municipal Utilities		
Water Operating Fund		
Ongoing funding for future replacement costs for the upfitting of a crane to the Vehicle Replacement Fund.	4,210	
Wastewater Operating Fund		
Ongoing and one-time funding for 9 positions (5 full-time Wastewater Treatment Plant Operators I, 2 full-time Wastewater Treatment Plant Operators II, 1 full-time Wastewater Facilities Superintendent, 1 full-time Utilities Electrician positions), and associated costs for the Ocotillo Water Reclamation Facility expansion.	3,172,453	49,000
Ongoing funding to increase operations and maintenance due to the continued increase amount of wastewater at the Kyrene Lift Station.	81,000	
Ongoing funding for an annual contract for more extensive sewer main cleaning.	125,000	
Ongoing and one-time funding to purchase a half-ton pick-up including upfitting and the contributions to the Vehicle Replacement Fund for the Wastewater Quality Division.	2,668	24,400

Fiscal Year (FY) 2017-18 Budgetary Additions to Other Funds (continued)

	Ongoing Cost	One-time Cost
Municipal Utilities (continued)		
Wastewater Industrial Process Treatment Fund		
Ongoing and one-time funding to purchase a half-ton pick-up including upfitting and the contributions to the Vehicle Replacement Fund for the Ocotillo Brine Reduction Facility.	$ 2,668	$ 24,400
Solid Waste Operating Fund		
One-time funding for the Paseo Vista Recreation area to utilize contractual maintenance to maintain approximately 30-acres along the perimeter of the site. This area encompasses the side slopes as well as areas that various landfill monitoring equipment are located.		100,000
Neighborhood Resources		
Community Development Block Grant Fund		
Ongoing and one-time funding for a full-time Code Inspector position and associated costs. This position is necessary to support the City's Blight Elimination Program, which is systematic proactive inspection program of homes located in the 41 Community Development Block Grant eligible areas.	101,871	5,380
Non-Departmental		
One-time funding to update the System Development/Impact Fee Plan (Land Use Assumptions and Infrastructure Improvement Plans). These documents serve as the source documents for updating Impact and System Development Fees for the City. This funding will be split between the nine active Impact/System Development Funds ($15,000), with a smaller share ($5,000) charged to the three Impact Fees that do not have any future Impact Fee projects.		150,000
Police		
Police Forfeiture Fund		
One-time forfeiture funds will be utilized to supplement various department operational purchases, including, but not limited to, SWAT team equipment, body worn cameras, Police Electronic Data Management System, and Taser replacements.		1,165,000

Decision Packages Not Funded in Fiscal Year (FY) 2017-18

The table below shows all of the decision packages that were not funded for FY 2017-18. This is combined with the net amount of the decision packages that were approved for FY 2017-18 but were approved for an amount different from the original request to provide a combined total of unfunded requests.

General Fund:

Department	Request	FTE	Personnel Ongoing	Other Ongoing	Personnel One-Time	Other One-time	Total
Administrative Services	Building Information Technology's Workforce		$ -	$ -	$ 243,190	$ -	**$ 243,190**
	Total:	**0.00**	**$ -**	**$ -**	**$ 243,190**	**$ -**	**$ 243,190**
Fire, Health & Medical	Building Sustainability Study		$ -	$ -	$ -	$ 58,000	**$ 58,000**
	Total:	**0.00**	**$ -**	**$ -**	**$ -**	**$ 58,000**	**$ 58,000**
Police Department	Police Investigative Analyst - FUSION Center	1.00	$ 89,628	$ 2,985	$ -	$ 6,496	**$ 99,109**
	Police Investigative Specialist - Sex Crimes	1.00	77,288	2,985	-	6,496	**86,769**
	Police Investigative Specialists - Two Part-Time Positions	1.00	97,430	3,800	-	-	**101,230**
	Reclassification of Computer Support Assistant		41,173	-	-	-	**41,173**
	Police Radio Communications Analyst ($74,500 budget reduction in Other Equipment R and M)	1.00	109,722	5,590	-	14,330	**129,642**
	Additional Patrol Vehicles		-	65,147	-	205,270	**270,417**
	Police Officer Cell Phone Implementation		-	9,220	-	8,120	**17,340**
	Total:	**4.00**	**$ 415,241**	**$ 89,727**	**$ -**	**$ 240,712**	**$ 745,680**
Transportation & Development	Engineer - New Position	1.00	$ 123,514	$ 4,260	$ -	$ 7,207	**$ 134,981**
	Total:	**1.00**	**$ 123,514**	**$ 4,260**	**$ -**	**$ 7,207**	**$ 134,981**
	General Fund Total:	**5.00**	**$ 538,755**	**$ 93,987**	**$ 243,190**	**$ 305,919**	**$ 1,181,851**
	General Fund Net Reductions to Requested Amounts: *	5.00	848,193	77,462	85,943	158,899	1,170,497
	General Fund Total:	**10.00**	**$ 1,386,948**	**$ 171,449**	**$ 329,133**	**$ 464,818**	**$ 2,352,348**

Other Funds:

Municipal Utilities	New Position - Sr. Utilities Mechanic	1.00	$ 89,654	$ 2,755	$ -	$ 25,200	**$ 117,609**
	Total:						
	Other Funds Total:	**1.00**	**$ 89,654**	**$ 2,755**	**$ -**	**$ 25,200**	**$ 117,609**
	Other Funds Net Reductions to Requested Amounts: *		-	-	-	-	-
	Other Fund Total:	**1.00**	**$ 89,654**	**$ 2,755**	**$ -**	**$ 25,200**	**$ 117,609**
	Combined Total:	**11.00**	**$ 1,476,602**	**$ 174,204**	**$ 329,133**	**$ 490,018**	**$ 2,469,957**

**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 decision packages.*

Chandler + Arizona
Where Values Make The Difference

FINANCIAL AND PERSONNEL OVERVIEWS

4

Adopted Budget Summaries
Department Budget Summaries
Fund Summaries
Personnel Summaries

Chandler's employees are some of the most professional and compassionate in government today. It is a team dedicated and conditioned to high performance -- one more reason why our community continues to thrive.

Adopted Budget Summaries

The Chandler City Council adopted the Fiscal Year (FY) 2017-18 budget of $934,545,997 on June 8, 2017. 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 $469,243,510 and the use of $314,660,785 of fund balance from various funds. Spending appropriation includes $717,641,212 for departmental operations and capital, $147,926,231 for contingencies and reserves, $62,143,209 for debt service in various funds, and equipment, technology, and vehicle replacement purchases of $6,835,345. Refer to the Where the Money Goes – by Function detail, within this section of the document, for further breakdown of the total budget between operations and capital.

Resources

	2015-16 Actual Revenues	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
Fund Balances	$ -	$ 483,501,895	$ 314,660,785	(34.9%)
Sale of Bonds	70,000,000	-	126,226,000	N/A
Grants	23,058,178	35,683,322	24,415,702	(31.6%)
Revenues	460,481,470	452,065,390	469,243,510	3.8%
Total Resources	**$ 553,539,649**	**$ 971,250,607**	**$ 934,545,997**	**(3.8%)**
Encumbrance or Carryforward from Prior Years	-	(324,944,085)	(273,672,954)	
Net Adjusted Budget	**$ 553,539,649**	**$ 646,306,522**	**$ 660,873,043**	**2.3%**

Appropriations

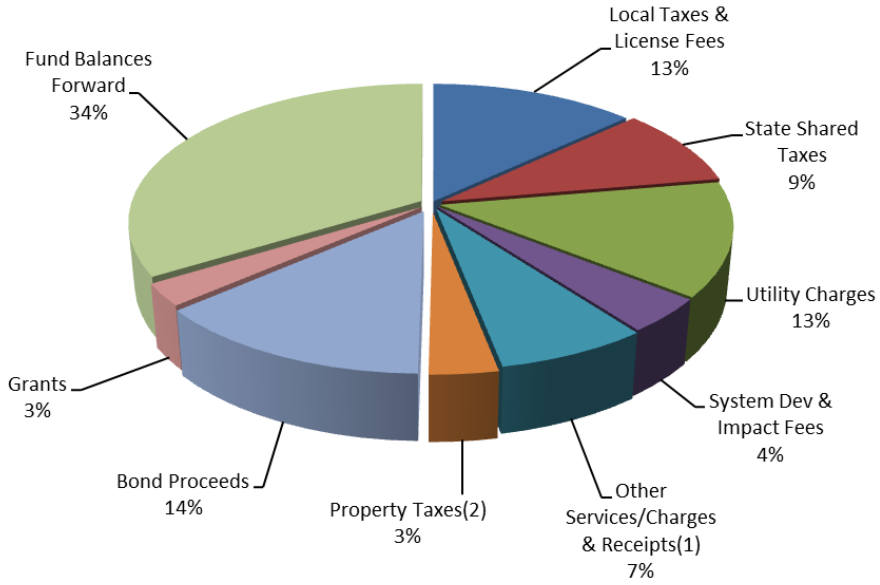
	2015-16 Actual Expenditures	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Government	$ 123,800,939	$ 187,823,511	$ 180,019,394	(4.2%)
Public Safety	110,325,385	134,440,299	138,877,323	3.3%
Municipal Utilities[(1)]	116,186,975	360,677,425	254,364,047	(29.5%)
Transportation & Development	54,220,416	111,836,515	144,380,448	29.1%
Fund Contingencies & Reserves[(2)]	-	108,159,878	147,926,231	36.8%
Debt Service	66,163,463	59,454,061	62,143,209	4.5%
Capital/Tech/Vehicle Replacement	6,098,093	8,858,918	6,835,345	(22.8%)
Total	**$ 476,795,271**	**$ 971,250,607**	**$ 934,545,997**	**(3.8%)**
Encumbrance or Carryforward from Prior Years	-	(324,944,085)	(273,672,954)	
Net Adjusted Budget	**$ 476,795,271**	**$ 646,306,522**	**$ 660,873,043**	**2.3%**

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

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

Where the Money Comes From

Resources available for appropriation by the City Council are aggregated into the nine broad categories as shown on the chart and table below. The chart below reflects the percentage of total resource appropriation by category for Fiscal Year (FY) 2017-18. The table reflects the change in the adopted resource appropriation percentage from FY 2016-17 to FY 2017-18. As required by Arizona State statute, the property tax levy at an estimated $30,499,600 was adopted on June 22, 2017. The levy includes a Primary Tax Rate of $0.27 and a Secondary Tax Rate of $0.87, for a total tax rate of $1.14 per $100 of assessed valuation.



	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
Local Taxes & License Fees	$ 110,025,800	$ 122,552,800	11.4%
State Shared Taxes	77,977,071	85,533,000	9.7%
Utility Charges	120,442,360	124,548,188	3.4%
System Dev & Impact Fees	47,010,700	38,002,800	(19.2%)
Other Services/Charges & Receipts[(1)]	66,633,439	67,857,122	1.8%
Property Taxes[(2)]	29,976,020	30,749,600	2.6%
Bond Proceeds	-	126,226,000	N/A
Grants[(3)]	35,683,322	24,415,702	(31.6%)
Fund Balances Forward	483,501,895	314,660,785	(34.9%)
Total	**$ 971,250,607**	**$ 934,545,997**	**(3.8%)**

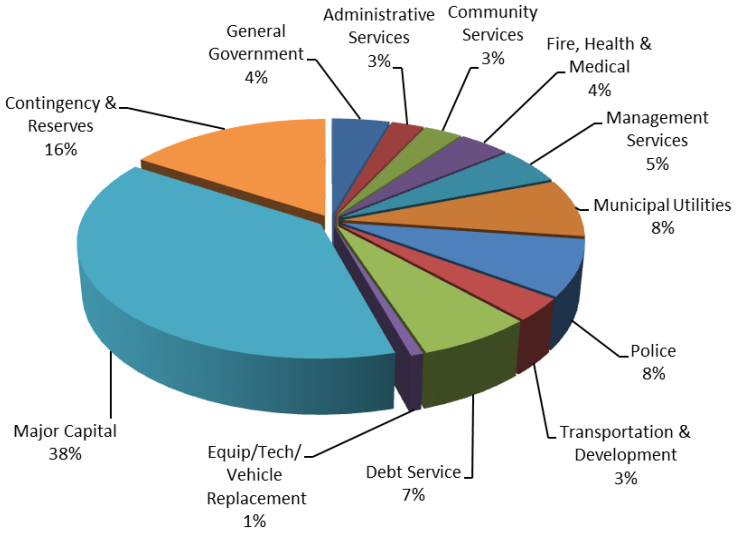
(1) *The Other Services/Charges & Receipts category includes reimbursement revenue for a utility plant expansion in which Intel Corporation will reimburse the City for a portion of these costs. Amount reported includes reimbursement of $2,534,358 (Wastewater Fund) in Fiscal Year (FY) 2016-17.*

(2) *FY 2016-17 Property Tax adopted amount of $29,976,020 includes Prior Year Property Tax (Primary and Secondary) of $350,000. FY 2017-18 Property Tax adopted amount of $30,749,600 includes Prior Year Property Tax (Primary and Secondary) of $250,000*

(3) *Effective July 1, 2017, the Adopted Budget for general operating Grants (Fund 217 only) will be in the Non-departmental cost center, rather than in department budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. The exception to this is position specific funding. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.*

Where the Money Goes

The chart below reflects the percentage of total expenditure appropriation of $934,545,997 by department for Fiscal Year (FY) 2017-18. The table reflects the change in the adopted expenditure appropriation percentage from FY 2016-17 to FY 2017-18.



	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Government[1][2][3]	$ 57,295,062	$ 41,894,144	(26.9%)
Administrative Services[1]	-	23,918,827	N/A
Community Services[2]	37,447,697	27,992,400	(25.2%)
Fire, Health & Medical[3]	36,290,297	37,093,677	2.2%
Management Services	45,582,003	48,121,520	5.6%
Municipal Utilities	71,833,055	75,578,193	5.2%
Police	71,304,115	73,199,775	2.7%
Transportation & Development	28,788,967	29,844,416	3.7%
Debt Service	59,454,061	62,143,209	4.5%
Equip/Tech/Vehicle Replacement	8,858,918	6,835,345	(22.8%)
Major Capital[4]	446,236,554	359,998,260	(19.3%)
Contingency & Reserves[5]	108,159,878	147,926,231	36.8%
Total	**$ 971,250,607**	**$ 934,545,997**	**(3.8%)**
By Category			
Personnel & Benefits	$ 191,281,633	$ 202,457,300	5.8%
Operating & Maintenance	225,572,542	224,164,206	(0.6%)
Subtotal Operating	**416,854,175**	**426,621,506**	**2.3%**
Major Capital	446,236,554	359,998,260	(19.3%)
Contingency & Reserves	108,159,878	147,926,231	36.8%
Total	**$ 971,250,607**	**$ 934,545,997**	**(3.8%)**

[1] *Effective July 1, 2017, all Buildings and Facilities, Human Resources, Workers Compensation Liabilities, Fleet Services, Information Technology, and ITOC cost centers are transferred from the City Manager Department to the newly created Administrative Services Department.*

[2] *Effective July 2016, the Community Services Department is re-established with the transfer of the Cultural Affairs Divisions from City Manager and the transfer of the Neighborhood Resources Divisions to the City Manager Department.*

[3] *During FY 2016-17 Fleet Services transferred from Fire, Health & Medical Services to City Manager Department and effective July 1, 2017 Fleet Services is transferred to the new Administrative Services Department.*

[4] *In this presentation, the Major Capital does not include $4,589,170 of reserves appropriated for cost center 1291, Non-departmental Capital, as it is included in the Contingency & Reserves category for FY 2016-17 and $14,537,874 for FY 2017-18.*

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

Where the Money Goes – by Function

The adopted budget, divided between operating and capital appropriations, is shown below. Departmental operating budgets total $357,642,952, debt service expense is $62,143,209, and equipment, technology, and vehicle replacement purchases are $6,835,345. Contingencies and reserves tied to operating costs are $129,838,357 for an operating total of $556,459,863.

Capital budgets include $114,807,080 in new appropriation for department capital projects, $259,729,054 in capital carryforward, and $3,550,000 in capital contingencies and reserves for a total of $378,086,134.

Operating Budget by Function (All Funds)

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Government	$ 141,351,262	$ 141,926,891	0.4%
Public Safety	107,594,412	110,293,452	2.5%
Municipal Utilities	71,833,055	75,578,193	5.2%
Transportation & Development	28,788,967	29,844,416	3.7%
Total Department Operating	**$ 349,567,696**	**$ 357,642,952**	**2.3%**
Equip/Tech/Vehicle Replacement	8,858,918	6,835,345	(22.8%)
Debt Service	59,454,061	62,143,209	4.5%
Contingency & Reserves	102,020,708	129,838,357	27.3%
Total Operating	**$ 519,901,383**	**$ 556,459,863**	**7.0%**

Capital Budget by Function (All Funds)

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Government	$ 25,669,621	$ 15,690,650	(38.9%)
Public Safety	16,751,013	8,318,300	(50.3%)
Municipal Utilities	61,427,059	30,477,000	(50.4%)
Transportation & Development	35,480,846	60,321,130	70.0%
Total Major Capital	**$ 139,328,539**	**$ 114,807,080**	**(17.6%)**
Capital Carryforward	310,470,685	259,729,054	(16.3%)
Contingency & Reserves	1,550,000	3,550,000	129.0%
Total Capital	**$ 451,349,224**	**$ 378,086,134**	**(16.2%)**
Grand Total - Operating & Capital	**$ 971,250,607**	**$ 934,545,997**	**(3.8%)**

Departmental Budget Comparison Summary

The following tables provide summary and detail information on the change between the adopted budget for Fiscal Year (FY) 2016-17 and the adopted budget for FY 2017-18. For operating cost centers, explanations of significant highlights for the FY 2017-18 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.

	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 838,109	$ 878,151	$ 897,526	$ 900,628	$ 909,003	3.5%
Communications and Public Affairs	2,235,251	2,523,492	2,817,324	2,804,144	2,669,650	5.8%
City Clerk	575,545	826,714	900,418	867,507	655,805	(20.7%)
City Manager	1,019,090	1,217,750	1,086,863	874,046	1,078,984	(11.4%)
Organizational Support	39,344,492	60,037,544	71,085,977	47,927,287	31,455,315	(47.6%)
City Magistrate	4,125,403	4,447,081	4,552,305	4,226,637	4,389,746	(1.3%)
Law	5,698,882	9,585,278	9,666,899	6,893,835	9,644,456	0.6%
Administrative Services[(1)]	-	-	-	-	33,688,296	N/A
Community Services	35,169,010	48,621,998	39,541,781	30,286,813	46,154,619	(5.1%)
Fire, Health & Medical	36,207,963	50,220,320	48,667,961	38,030,605	53,159,915	5.9%
Management Services	7,538,942	8,448,196	8,817,677	7,590,101	8,750,981	3.6%
Non-Departmental	27,256,215	51,237,307	52,977,892	28,425,290	40,622,539	(20.7%)
Municipal Utilities	116,186,975	360,677,425	321,418,862	161,177,418	254,364,047	(29.5%)
Police	74,117,422	84,219,979	84,770,911	72,653,622	85,717,408	1.8%
Transportation & Development	54,220,416	111,836,515	100,086,284	40,802,502	144,380,448	29.1%
Subtotal	**$ 404,533,715**	**$ 794,777,750**	**$ 747,288,680**	**$ 443,460,435**	**$ 717,641,212**	**(9.7%)**
Fund Contingency - Operating*	$ -	$ 102,020,708	$ 153,793,130	$ -	$ 129,838,357	27.3%
Fund Contingency - Capital*	-	6,139,170	1,412,930	-	18,087,874	194.6%
Debt Service	66,163,463	59,454,061	59,454,061	61,026,170	62,143,209	4.5%
Equipment Replacement	215,132	892,250	1,031,068	172,942	1,203,000	34.8%
Technology Replacement	2,866,358	2,492,043	2,675,247	2,675,246	2,261,395	(9.3%)
Vehicle Replacement	3,016,604	5,474,625	5,595,491	1,787,503	3,370,950	(38.4%)
Grand Total	**$ 476,795,271**	**$ 971,250,607**	**$ 971,250,607**	**$ 509,122,296**	**$ 934,545,997**	**(3.8%)**

(1) Effective July 1, 2017, all Buildings and Facilities, Human Resources, Workers Compensation Liabilities, Fleet Services, Information Technology, and ITOC cost centers are transferred from City Manager Department to the newly created Administrative Services Department.

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

Cost Center Budget Comparison

	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
General Government						
Mayor and Council	**$ 838,109**	**$ 878,151**	**$ 897,526**	**$ 900,628**	**$ 909,003**	3.5%
Communications and Public Affairs						
Administration	$ 884,757	$ 1,158,244	$ 1,230,749	$ 1,231,199	$ 1,309,846	13.1%
Video Production	560,048	475,866	642,267	643,153	487,628	2.5%
Print, Mail & Graphics	790,446	889,382	944,308	929,792	872,176	(1.9%)
Total Communications and Public Affairs	**$ 2,235,251**	**$ 2,523,492**	**$ 2,817,324**	**$ 2,804,144**	**$ 2,669,650**	**5.8%**
City Clerk	**$ 575,545**	**$ 826,714**	**$ 900,418**	**$ 867,507**	**$ 655,805**	(20.7%)
City Manager Administration	**$ 1,019,090**	**$ 1,217,750**	**$ 1,086,863**	**$ 874,046**	**$ 1,078,984**	(11.4%)
Organizational Support						
Innovations[1]	$ 1,540,798	$ -	$ -	$ -	$ -	N/A
Airport	957,608	1,058,218	1,074,932	1,076,544	1,073,327	1.4%
Airport Capital	1,223,229	8,848,127	8,194,095	553,028	6,341,607	(28.3%)
Buildings and Facilities[2]	7,050,403	7,253,743	7,512,926	7,484,783	-	(100.0%)
Buildings and Facilities Capital	2,077,207	4,224,564	3,972,834	1,837,874	-	(100.0%)
Cultural Affairs Administration[3]	448,690	524,789	-	-	-	(100.0%)
Center for the Arts	1,501,230	1,549,738	-	-	-	(100.0%)
Library	5,864,778	6,660,078	-	-	-	(100.0%)
Cultural Affairs Capital	103,338	1,445,139	-	-	-	(100.0%)
Museum	430,296	465,437	-	-	-	(100.0%)
Downtown Redevelopment[4]	-	-	-	-	423,598	N/A
Economic Development	841,144	907,480	931,997	916,974	832,815	(8.2%)
Downtown Redevelopment[4]	395,209	414,765	437,151	430,614	-	(100.0%)
Economic Development Capital	182,242	2,567,208	2,567,208	-	2,567,208	0.0%
Tourism	475,158	655,512	681,297	509,997	241,894	(63.1%)
Innovations[1]	-	1,606,930	1,669,449	1,610,123	285,930	(82.2%)
Human Resources[2]	3,043,103	3,409,489	3,743,137	3,336,002	-	(100.0%)
Workers Compensation Liability	1,801,919	2,479,500	2,479,500	2,000,000	-	(100.0%)
Fleet Services[2][5]	-	-	1,177,585	1,169,625	-	N/A
IT Service Delivery Mgmt & Admin[2]	1,802,366	1,844,478	1,941,606	1,822,060	-	(100.0%)
IT Applications & Support	3,490,841	3,946,198	4,394,113	4,352,164	-	(100.0%)
IT Infrastructure & Client Support	2,827,375	3,193,145	3,268,095	3,096,314	-	(100.0%)
ITOC Capital	1,120,128	2,804,748	2,486,272	213,765	-	(100.0%)
ITOC Operations	73,783	152,681	152,356	14,675	-	(100.0%)
IT Citywide Capital	444,378	2,331,162	2,209,159	943,362	-	(100.0%)
Neighborhood Resources[6]	-	-	569,218	455,101	483,508	N/A
Code Enforcement	-	-	1,520,864	1,489,359	1,187,798	N/A
Housing and Redevelopment	-	-	13,296,488	8,484,422	12,388,605	N/A
Community Development	-	-	5,091,844	4,449,405	3,873,326	N/A
Planning	1,649,270	1,694,415	1,713,851	1,681,096	1,755,699	3.6%
Total Organizational Support	**$ 39,344,492**	**$ 60,037,544**	**$ 71,085,977**	**$ 47,927,287**	**$ 31,455,315**	**(47.6%)**
City Magistrate	**$ 4,125,403**	**$ 4,447,081**	**$ 4,552,305**	**$ 4,226,637**	**$ 4,389,746**	(1.3%)
Law	$ 3,499,559	$ 3,634,983	$ 3,690,305	$ 3,644,782	$ 3,706,860	2.0%
Liability Litigation	1,494,228	1,980,580	1,990,681	1,528,066	1,949,024	(1.6%)
Liability Litigation Claims	705,095	3,969,715	3,985,913	1,720,987	3,988,572	0.5%
Total Law	**$ 5,698,882**	**$ 9,585,278**	**$ 9,666,899**	**$ 6,893,835**	**$ 9,644,456**	**0.6%**
Total General Government	**$ 53,836,773**	**$ 79,516,010**	**$ 91,007,312**	**$ 64,494,084**	**$ 50,802,959**	**(36.1%)**

[1] Effective July 1, 2015, Innovations was established as a new cost center and separated from the Economic Development cost center, effective July 1, 2016, Innovations transferred to Economic Development from City Manager Department.

[2] Effective July 1, 2017, all Buildings and Facilities, Human Resources, Workers Compensation Liabilities, Fleet Services, and Information Technology cost centers are transferred from City Manager Department to the newly created Administrative Services Department.

[3] Effective July 2016, the Cultural Affairs Divisions transferred to the re-established Community Services Department.

[4] Effective July 1, 2017, the Downtown Redevelopment cost center transfers from the Economic Development Division to City Manager Department.

[5] During Fiscal Year (FY) 2016-17 Fleet Services transferred from Fire, Health & Medical Services to City Manager Department.

[6] Effective July 2016, the Community & Neighborhood Services Department is dismantled and the Neighborhood Resources Divisions are transferred to City Manager Department.

Cost Center Budget Comparison (continued)

	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Administrative Services[1]						
Human Resources	$ -	$ -	$ -	$ -	$ 3,450,869	N/A
Workers Compensation Liability	-	-	-	-	2,479,500	N/A
Fleet Services	-	-	-	-	1,182,062	N/A
Buildings and Facilities	-	-	-	-	7,409,470	N/A
Buildings and Facilities Capital	-	-	-	-	3,776,515	N/A
IT Service Delivery Mgmt & Admin	-	-	-	-	2,039,353	N/A
IT Applications & Support	-	-	-	-	4,079,285	N/A
IT Infrastructure & Client Support	-	-	-	-	3,078,607	N/A
ITOC Capital	-	-	-	-	2,697,797	N/A
ITOC Operations	-	-	-	-	199,681	N/A
IT Citywide Capital	-	-	-	-	3,295,157	N/A
Total Administrative Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ 33,688,296**	**N/A**
Community Services[2]						
Cultural Affairs Administration	$ -	$ -	$ 399,808	$ 332,549	$ -	N/A
Community Services Administration	-	-	315,424	266,927	885,438	N/A
Center for the Arts	-	-	1,619,329	1,652,617	2,211,052	N/A
Library	-	-	6,988,053	6,530,054	6,592,333	N/A
Cultural Affairs Capital	-	-	1,083,727	98,709	7,160,018	N/A
Aquatics	3,582,805	4,081,765	4,193,159	4,035,666	4,091,571	0.2%
Parks Development and Operations	8,187,741	8,314,033	8,704,813	8,600,897	8,252,804	(0.7%)
Recreation	1,296,963	1,362,770	1,440,920	1,505,660	1,214,000	(10.9%)
Sports & Fitness Facilities	2,215,423	2,533,440	2,659,921	2,653,013	2,463,341	(2.8%)
Nature & Recreation Facilities	1,597,268	1,740,835	1,815,895	1,763,152	1,818,185	4.4%
Museum	-	-	476,678	466,532	463,676	N/A
Parks Capital	5,323,604	11,174,301	9,844,054	2,381,037	11,002,201	(1.5%)
Neighborhood Resources	818,972	678,869	-	-	-	(100.0%)
Code Enforcement	1,021,389	1,219,237	-	-	-	(100.0%)
Housing and Redevelopment	7,959,291	12,941,727	-	-	-	(100.0%)
Community Development	3,165,556	4,575,021	-	-	-	(100.0%)
Total Community Services	**$ 35,169,010**	**$ 48,621,998**	**$ 39,541,781**	**$ 30,286,813**	**$ 46,154,619**	**(5.1%)**
Fire, Health & Medical						
Administration	$ 3,830,159	$ 4,014,125	$ 4,125,896	$ 3,880,918	$ 4,499,130	12.1%
Health & Medical Services	1,657,951	1,737,979	1,821,002	1,828,694	2,378,809	36.9%
Operations	24,737,323	24,608,742	25,630,512	25,854,000	27,874,508	13.3%
Prevention and Preparedness	2,016,260	3,854,972	3,891,844	1,955,743	1,339,285	(65.3%)
Fire Capital	1,842,486	13,930,023	12,094,049	3,371,111	16,066,238	15.3%
Support Services	1,009,671	948,970	1,104,658	1,140,139	1,001,945	5.6%
Fleet Services[3]	1,114,113	1,125,509	-	-	-	(100.0%)
Total Fire, Health & Medical	**$ 36,207,963**	**$ 50,220,320**	**$ 48,667,961**	**$ 38,030,605**	**$ 53,159,915**	**5.9%**

[1] Effective July 1, 2017, all Buildings and Facilities, Human Resources, Workers Compensation Liabilities, Fleet Services, Information Technology, and ITOC cost centers are transferred from the City Manager Department to the newly created Administrative Services Department.

[2] Effective July 1, 2015, the Community & Neighborhood Services Department is established with the transfer of the Community Services Administration, Aquatics, Parks Development & Operations, Recreation, Sports & Fitness Facilities, Nature & Recreation Facilities, and Parks Capital cost centers from the dismantled Community Services Department and the transfer of the Neighborhood Resources, Code Enforcement, Housing & Redevelopment, and Community Development cost centers from the former Neighborhood Resources Division. Effective July 2016, the Community Services Department is re-established with the transfer of the Cultural Affairs Divisions from the City Manager and the transfer of the Neighborhood Resources Divisions to the City Manager Department.

[3] During FY 2016-17 Fleet Services transferred from Fire, Health & Medical Services to the City Manager Department and effective July 1, 2017 Fleet Services is transferred to the new Administrative Services Department.

Cost Center Budget Comparison (continued)

	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Management Services						
Administration	$ 575,654	$ 580,696	$ 651,702	$ 644,445	$ 596,264	2.7%
Budget	706,490	710,269	732,810	741,066	747,152	5.2%
Purchasing	664,095	686,912	698,393	697,883	693,556	1.0%
Central Supply	371,282	378,507	385,920	387,095	379,708	0.3%
Accounting	1,579,356	1,666,478	1,699,237	1,551,391	1,675,890	0.6%
Tax and License	1,845,825	2,124,883	2,178,823	1,925,640	2,103,429	(1.0%)
Utility Services	1,395,911	1,382,043	1,395,284	1,270,384	1,430,082	3.5%
Environmental Management	397,822	445,208	449,408	317,197	651,700	46.4%
Environmental Management Liabilities	2,507	473,200	626,100	55,000	473,200	0.0%
Non-Departmental Operating	25,806,524	37,133,807	34,612,139	26,270,635	39,370,539	6.0%
Non-Departmental Capital	1,449,691	14,103,500	18,365,753	2,154,655	1,252,000	(91.1%)
Total Management Services	**$ 34,795,157**	**$ 59,685,503**	**$ 61,795,569**	**$ 36,015,391**	**$ 49,373,520**	**(17.3%)**
Municipal Utilities[1]						
Municipal Utilities Administration	$ 1,002,126	$ 1,050,371	$ 995,677	$ 899,700	$ 936,825	(10.8%)
Solid Waste Services	12,428,663	13,352,465	13,626,132	13,283,720	13,372,154	0.1%
Solid Waste Capital	190,421	886,386	748,856	319,960	778,896	(12.1%)
Water Distribution	4,767,158	5,147,013	5,676,464	5,395,548	5,192,106	0.9%
Water Capital	12,814,167	105,126,563	96,868,612	40,477,775	76,756,098	(27.0%)
Water Treatment Plant	3,904,204	5,696,677	6,475,063	5,659,859	5,805,236	1.9%
Environmental Resources	5,917,973	7,985,834	8,582,191	7,206,178	7,804,025	(2.3%)
Water Quality	1,561,246	1,694,932	1,622,940	1,428,402	1,707,592	0.7%
Water System Maintenance	5,510,801	6,347,912	7,130,394	6,876,069	6,545,757	3.1%
San Tan Vista Water Treatment Plant	981,084	1,282,519	1,320,569	1,300,000	1,282,519	0.0%
Meter Services	1,070,672	1,051,084	1,092,506	979,286	1,078,812	2.6%
Wastewater Collection	2,105,271	2,278,456	2,517,648	2,385,780	2,494,609	9.5%
Wastewater Capital	45,980,481	182,831,421	146,191,954	54,181,813	101,250,860	(44.6%)
Ocotillo Brine Reduction Facility	5,402,700	9,636,895	10,637,831	6,494,616	9,587,078	(0.5%)
Lone Butte Wastewater Treatment	938,770	1,408,793	1,460,132	1,002,942	1,408,436	(0.0%)
Wastewater Quality	477,161	622,723	1,015,375	868,476	733,249	17.7%
Airport Water Reclamation Facility	7,954,665	9,841,219	10,585,049	8,656,479	9,690,609	(1.5%)
Ocotillo Water Reclamation	3,179,410	4,436,162	4,871,469	3,760,815	7,939,186	79.0%
Total Municipal Utilities	**$ 116,186,975**	**$ 360,677,425**	**$ 321,418,862**	**$ 161,177,418**	**$ 254,364,047**	**(29.5%)**

[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) 2016-17 includes budget of $2,534,358 (Wastewater Fund).*

Cost Center Budget Comparison (continued)

	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Police						
Administration	$ 4,017,239	$ 3,843,284	$ 3,868,943	$ 3,321,688	$ 3,228,786	(16.0%)
Professional Standards	1,049,135	1,074,663	1,092,487	1,104,843	1,116,963	3.9%
Property and Evidence	393,686	424,884	426,720	422,625	430,671	1.4%
Forensic Services	2,248,899	2,816,308	2,878,127	2,434,917	2,485,181	(11.8%)
Field Operations	34,161,527	32,226,467	32,834,684	33,770,721	35,311,803	9.6%
Criminal Investigations	14,326,489	13,977,042	14,199,200	14,140,536	14,085,502	0.8%
Planning and Research	1,070,821	1,122,894	1,143,299	1,152,740	1,013,899	(9.7%)
Communications	4,769,555	5,134,131	5,201,601	5,185,405	5,146,707	0.2%
Police Technology	1,590,645	1,888,573	1,915,453	1,780,161	1,976,260	4.6%
Records	1,708,799	1,793,814	1,802,599	1,801,790	1,779,032	(0.8%)
Detention Services	2,390,908	2,607,567	2,701,806	2,575,650	2,571,574	(1.4%)
Community Resources & Training	4,769,344	4,394,488	4,495,558	4,294,745	4,053,397	(7.8%)
Police Capital	1,620,376	12,915,864	12,210,434	667,801	12,517,633	(3.1%)
Total Police	**$ 74,117,422**	**$ 84,219,979**	**$ 84,770,911**	**$ 72,653,622**	**$ 85,717,408**	**1.8%**
Transportation & Development						
Administration	$ 1,190,733	$ 1,284,933	$ 1,354,310	$ 1,208,629	$ 1,411,743	9.9%
Development Services	3,404,903	3,527,855	3,562,620	3,572,505	3,485,748	(1.2%)
Engineering	2,109,772	2,190,895	2,214,663	2,155,867	2,194,295	0.2%
Capital Project Management	1,621,563	2,041,136	2,064,553	1,874,230	2,030,737	(0.5%)
Streets	10,181,829	10,089,009	12,677,645	12,284,691	10,074,919	(0.1%)
Streets Capital	26,622,822	83,047,548	68,081,797	10,054,565	114,536,032	37.9%
Traffic Engineering	6,472,866	6,696,969	6,773,539	6,637,878	6,857,040	2.4%
Transit Services	1,135,678	1,655,651	1,974,053	1,707,979	2,764,017	66.9%
Street Sweeping	1,480,250	1,302,519	1,383,104	1,306,158	1,025,917	(21.2%)
Total Transportation & Development	**$ 54,220,416**	**$ 111,836,515**	**$ 100,086,284**	**$ 40,802,502**	**$ 144,380,448**	**29.1%**
Subtotal	**$ 404,533,715**	**$ 794,777,750**	**$ 747,288,680**	**$ 443,460,435**	**$ 717,641,212**	**(9.7%)**
Fund Contingency - Operating	$ -	$ 102,020,708	153,793,130	-	129,838,357	27.3%
Fund Contingency - Capital	-	6,139,170	1,412,930	-	18,087,874	194.6%
Debt Service	66,163,463	59,454,061	59,454,061	61,026,170	62,143,209	4.5%
Equipment Replacement	215,132	892,250	1,031,068	172,942	1,203,000	34.8%
Technology Replacement	2,866,358	2,492,043	2,675,247	2,675,246	2,261,395	(9.3%)
Vehicle Replacement	3,016,604	5,474,625	5,595,491	1,787,503	3,370,950	(38.4%)
Grand Total	**$ 476,795,271**	**$ 971,250,607**	**$ 971,250,607**	**$ 509,122,296**	**$ 934,545,997**	**(3.8%)**

Fund Definitions and Structure

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

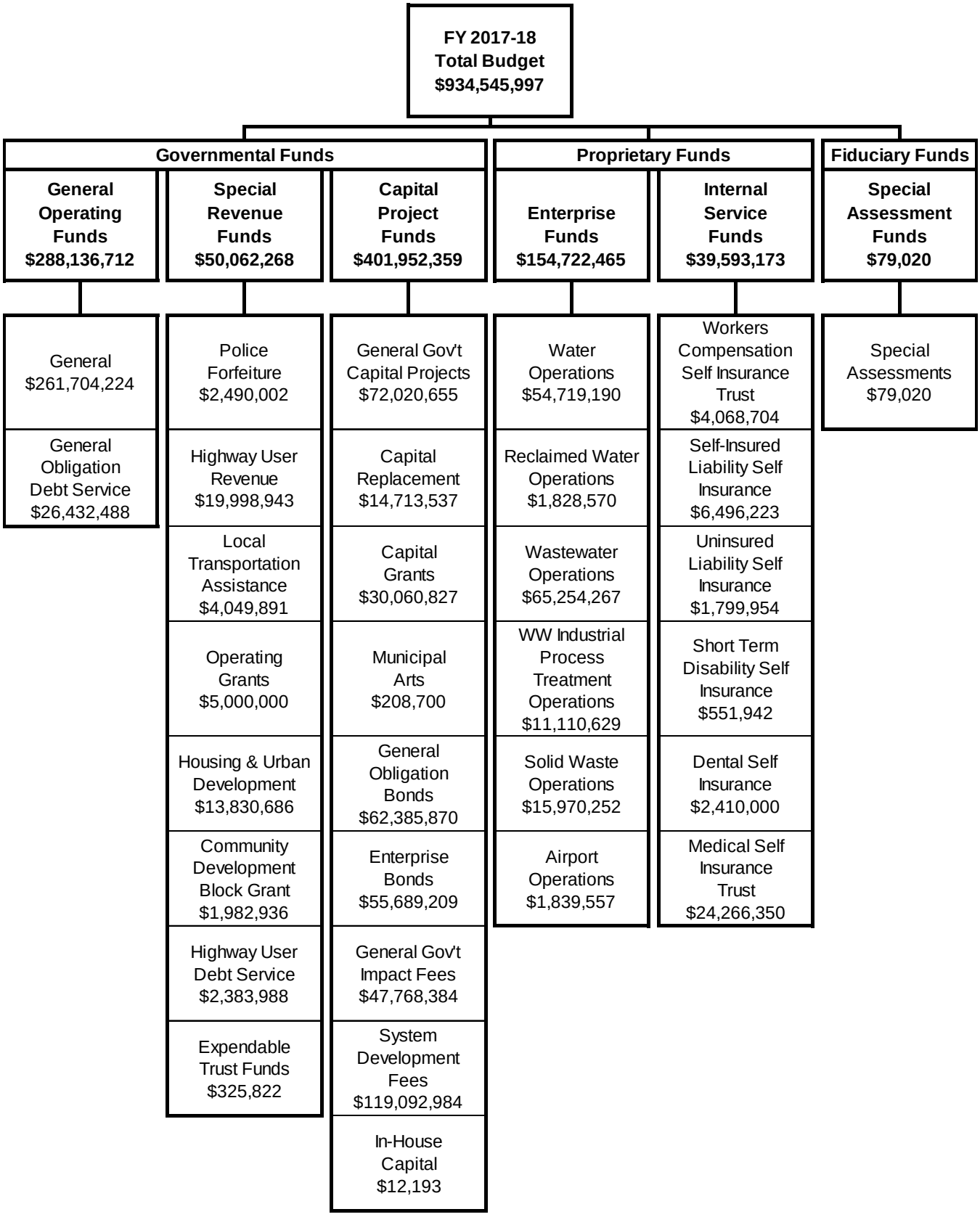
Self-Insurance Funds – These funds are established to account for the cost of property and public liability claims, uninsured environmental issues, workers compensation, dental, medical, and short term disability used by the City under self-insurance programs.

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

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

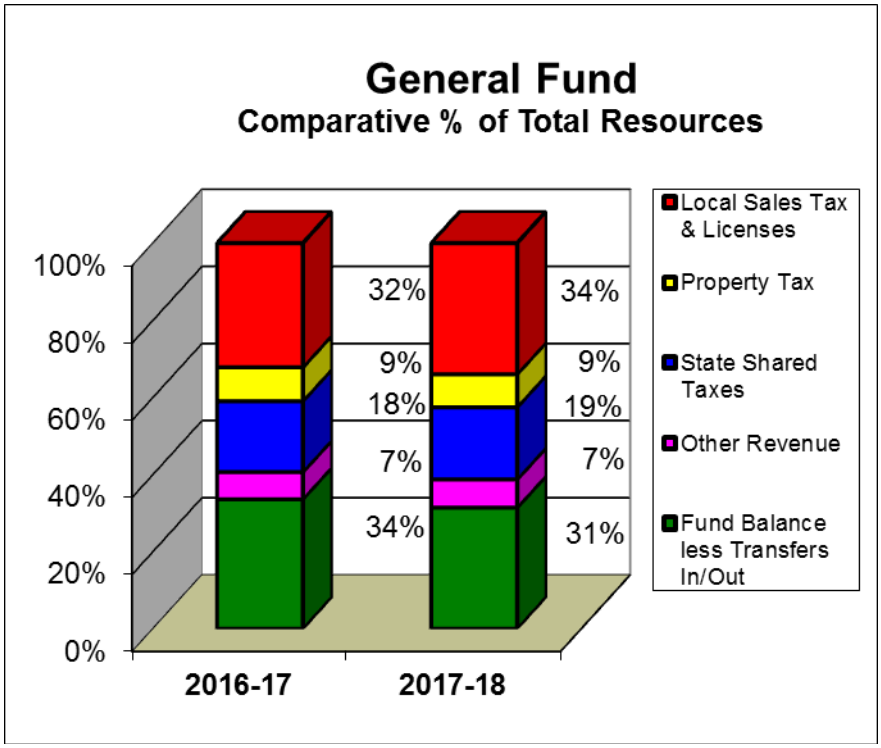
Permanent Fund (Pension) – This is a fund used to account for the accumulation of resources to be used for retirement annuity payments at the appropriate amounts and times in the future.

Fund Structure Summary



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) 2016-17 and FY 2017-18. 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.



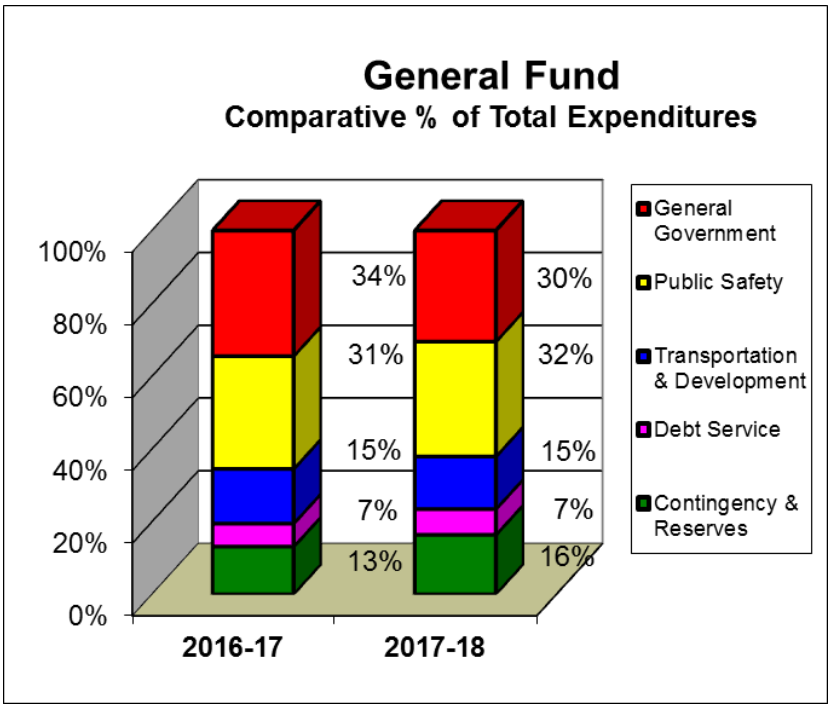
	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
Local Sales Tax & Licenses	$ 110,015,000	$ 122,542,000	11.4%
Property Tax[(1)]	29,976,020	30,749,600	2.6%
State Shared Taxes	62,907,000	67,533,000	7.4%
Other Revenues	23,940,157	26,302,750	9.9%
Fund Balance less Transfer In/Out	114,722,511	113,030,017	(1.5%)
Total General Fund[(2)]	**$ 341,560,688**	**$ 360,157,367**	**5.4%**

[(1)] FY 2016-17 Property Tax adopted amount of $29,976,020 includes Prior Year Property Tax (Primary and Secondary) of $350,000. FY 2017-18 Property Tax adopted amount of $30,749,600 includes Prior Year Property Tax (Primary and Secondary) of $250,000.

[(2)] FY 2016-17 includes General Funds of $247,212,614 GO Debt Service Funds of $22,635,500, and General Government Capital Project Funds of $71,712,574; FY 2017-18 includes General Funds of $261,904,224, GO Debt Service Funds of $26,432,488, and General Government Capital Project Funds of $72,020,655.

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) 2016-17 and FY 2017-18. 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.



	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Government	$ 117,903,993	$ 109,956,273	(6.7%)
Public Safety	105,941,163	113,793,342	7.4%
Transportation & Development	51,306,862	52,139,890	1.6%
Debt Service	21,740,608	25,432,488	17.0%
Contingency & Reserves[1]	44,668,062	58,835,374	31.7%
Total General Fund[2]	**$ 341,560,688**	**$ 360,157,367**	**5.4%**
Personnel & Benefits	$ 160,758,972	$ 172,232,053	7.1%
Operating & Maintenance	67,733,841	71,720,059	5.9%
Major Capital	68,399,813	57,369,881	(16.1%)
Contingency & Reserves[1]	44,668,062	58,835,374	31.7%
Total General Fund[2]	**$ 341,560,688**	**$ 360,157,367**	**5.4%**

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

[2] *FY 2016-17 includes General Funds of $247,212,614 GO Debt Service Funds of $22,635,500, and General Government Capital Project Funds of $71,712,574; FY 2017-18 includes General Funds of $261,704,224, GO Debt Service Funds of $26,432,488, and General Government Capital Project Funds of $72,020,655.*

General Fund Expenditure – by Function

The adopted General Fund budget, divided between operating and capital, is shown below. The Fiscal Year (FY) 2017-18 budget reflects a 6.6% increase in the General Fund Operating budget, primarily due to a significant increase in Public Safety.

The FY 2017-18 General Fund Capital budget reflects a 1.2% increase, primarily due to combination of the decrease in new funding for the downtown parking garage project as compared to FY 2016-17 and a higher level of capital carryforward. The combined operating and capital General Fund change over the prior fiscal year is 5.4%.

Operating Budget by Function

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Government	$ 86,683,826	$ 89,376,618	3.1%
Public Safety	101,280,001	109,062,128	7.7%
Transportation & Development	18,788,378	20,080,878	6.9%
Total Department Operating	**$ 206,752,205**	**$ 218,519,624**	**5.7%**
Debt Service	21,740,608	25,432,488	17.0%
Contingency & Reserves	38,528,892	40,747,500	5.8%
Total Operating	**$ 267,021,705**	**$ 284,699,612**	**6.6%**

Capital Budget by Function

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Government	$ 19,477,460	$ 8,665,650	(55.5%)
Public Safety	2,497,012	1,953,300	(21.8%)
Transportation & Development	14,139,028	10,679,530	(24.5%)
Total Major Capital	**$ 36,113,500**	**$ 21,298,480**	**(41.0%)**
Capital Carryforward	36,875,483	50,609,275	37.2%
Contingency & Reserves	1,550,000	3,550,000	129.0%
Total Major Capital Budget	**$ 74,538,983**	**$ 75,457,755**	**1.2%**
Grand Total[(1)]	**$ 341,560,688**	**$ 360,157,367**	**5.4%**

[(1)] *FY 2016-17 includes General Funds of $247,535,614, GO Debt Service Funds of $22,635,500, and General Government Capital Project Funds of $71,389,574. FY 2017-18 includes General Funds of $261,704,224, GO Debt Service Funds of $25,432,488, and General Government Capital Project Funds of $72,020,655.*

Special Revenue Funds Revenues and Expenditures

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

Revenues

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
Police Forfeiture	$ 2,315,000	$ 1,165,000	(49.7%)
Regional Transportation Sales Tax	377,250	1,300,000	244.6%
Highway User Revenue	14,000,000	16,000,000	14.3%
Local Transportation Assistance	692,821	700,000	1.0%
Operating Grants	5,228,915	4,974,000	(4.9%)
HOME Program Grant	1,032,377	615,853	(40.3%)
Community Development Block Grant	2,002,824	1,379,886	(31.1%)
PHA Family Sites Grant	1,420,803	1,228,463	(13.5%)
PHA Elderly & Scattered Grant	1,050,403	888,049	(15.5%)
PHA Management Grant	500,930	409,256	(18.3%)
PHA Family Self Sufficiency Grant	142,872	121,732	(14.8%)
PHA Section 8 Vouchers Grant	5,414,934	5,546,947	2.4%
PHA Capital Program Grant	850,000	740,000	(12.9%)
Proceeds Reinvestment Grant	27,500	95,737	248.1%
PHA Grant Contingency	3,000,000	3,000,000	0.0%
Other Revenues	708,070	875,888	23.7%
Fund Balance less Transfers In/Out	12,753,370	11,021,457	(13.6%)
Total Special Revenue Funds	**$ 51,518,069**	**$ 50,062,268**	**(2.8%)**

Expenditures

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Government	$ 17,117,987	$ 15,007,120	(12.3%)
Municipal Utilities	100,000	-	(100.0%)
Non-Departmental	172,487	148,077	(14.2%)
Public Safety	7,810,847	2,450,326	(68.6%)
Transportation & Development	16,781,310	17,810,347	6.1%
Contingency & Reserves	6,864,000	12,262,410	78.6%
Debt Service	2,671,438	2,383,988	(10.8%)
Total Special Revenue Funds	**$ 51,518,069**	**$ 50,062,268**	**(2.8%)**
Personnel & Benefits	$ 8,549,081	$ 7,043,927	(17.6%)
Operating & Maintenance	27,577,831	21,490,120	(22.1%)
Contingency & Reserves	6,864,000	12,262,410	78.6%
Capital - Major	8,527,157	9,265,811	8.7%
Total Special Revenue Funds	**$ 51,518,069**	**$ 50,062,268**	**(2.8%)**

Enterprise Operational Funds Revenues and Expenses

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

Revenues

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
Water Services	$ 48,500,000	$ 49,700,000	2.5%
Reclaimed Water Services	1,700,000	1,900,700	11.8%
Wastewater Services	40,500,000	43,200,000	6.7%
WW Industrial Process Treatment	12,488,672	11,565,926	(7.4%)
Solid Waste Services	14,603,586	15,300,763	4.8%
Airport Services	1,051,195	879,200	(16.4%)
Other Revenues[(1)]	6,037,774	4,590,003	(24.0%)
Fund Balance less Transfers In/Out	52,539,238	27,585,873	(47.5%)
Total Enterprise Operational Funds	**$ 177,420,465**	**$ 154,722,465**	**(12.8%)**

Expenses

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
Water	$ 62,250,141	$ 54,719,190	(12.1%)
Reclaimed Water	1,700,000	1,828,570	7.6%
Wastewater[(1)]	83,328,005	69,254,267	(16.9%)
WW Industrial Process Treatment	12,062,418	11,110,629	(7.9%)
Solid Waste	16,010,309	15,970,252	(0.3%)
Airport	2,069,592	1,839,557	(11.1%)
Total Enterprise Operational Funds	**$ 177,420,465**	**$ 154,722,465**	**(12.8%)**
Personnel & Benefits	$ 19,192,096	$ 20,236,281	5.4%
Operating & Maintenance	87,401,746	91,475,054	4.7%
Contingency & Reserves	27,875,598	28,568,810	2.5%
Capital - Major	42,951,025	14,442,320	(66.4%)
Total Enterprise Operational Funds	**$ 177,420,465**	**$ 154,722,465**	**(12.8%)**

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

Major Fund Summaries

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

General Fund (101)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expenditure Budget
Property Tax	$ 7,323,000	Administrative Services	$ 19,958,287
Franchise Fee	3,334,000	City Clerk	655,805
Transaction Privilege Tax	117,796,000	City Magistrate	4,389,746
Other Licenses	1,412,000	City Mgr & Organizational Support	7,887,729
State Shared Revenues	67,533,000	CAPA	2,669,650
Charges for Services	16,271,400	Community Services	27,467,108
Miscellaneous Receipts	6,053,650	Fire, Health & Medical	37,093,677
Court Fines	3,137,700	Law	3,688,960
Fund Balance	106,837,924	Mayor & Council	909,003
Subtotal Resources	**$ 329,698,674**	Management Services	7,469,113
		Non-Departmental[2]	57,465,817
		Police	71,968,451
Net Transfers In/Out[1]	(67,994,450)	Transportation & Development	20,080,878
Total Resources	**$ 261,704,224**	**Total Expenditures**	**$ 261,704,224**

General Fund Debt Service Fund (310)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expenditure Budget
Property Tax	$ 23,426,600	Debt Services	$ 25,432,488
Miscellaneous Receipts	390,000	Non-Departmental[2]	1,000,000
Fund Balance	2,615,888		
Total Resources	**$ 26,432,488**	**Total Expenditures**	**$ 26,432,488**

General Government Capital Projects Fund (401)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expenditure Budget
Miscellaneous Receipts	$ 450,000	Administrative Services	$ 9,437,944
Subtotal Resources	**$ 450,000**	City Mgr & Organizational Support	2,567,208
		Community Services	7,322,503
Net Transfers In/Out[1]	$ 71,570,655	Fire, Health & Medical	1,946,581
		Non-Departmental[2]	15,902,774
		Police	2,784,633
		Transportation & Development	32,059,012
Total Resources	**$ 72,020,655**	**Total Expenditures**	**$ 72,020,655**

Highway User Revenue Fund (HURF) (215)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expenditure Budget
Highway User Tax	$ 16,000,000	Streets	$ 4,533,635
Interest Income	228,000	Streets Capital	6,942,348
Fund Balance	6,179,029	Traffic Engineering	4,330,673
Subtotal Resources	**$ 22,407,029**	Non-Departmental[2]	4,192,287
Net Transfers In/Out[1]	(2,408,086)		
Total Resources	**$ 19,998,943**	**Total Expenditures**	**$ 19,998,943**

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

Major Fund Summaries (continued)

Highway User Revenue Debt Service Fund (320)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expenditure Budget
Net Transfers In/Out[1]	2,383,988	Debt Services	2,383,988
Total Resources	**$ 2,383,988**	**Total Expenditures**	**$ 2,383,988**

Local Transportation Assistance Fund (LTAF) (216)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expenditure Budget
Lottery Entitlements	$ 700,000	Streets Capital	$ 1,104,461
Bus Shelter/Service	161,760	Transit Services	899,230
Interest Income	55,000	Non-Departmental[2]	2,046,200
Fund Balance	3,134,656		
Subtotal Resources	$ 4,051,416		
Net Transfers In/Out[1]	(1,525)		
Total Resources	**$ 4,049,891**	**Total Expenditures**	**$ 4,049,891**

Grant Funds (217 thru 240)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expenditure Budget
Operating Grants	$ 4,974,000	City Mgr & Organizational Support	$ 14,664,428
Home Program	615,853	Law	17,900
Community Dev Block Grant	1,379,886	Non-Departmental[2]	6,064,970
Public Housing Authority (PHA)	2,713,500	Police	66,324
Housing Authority Section 8	5,566,947		
Capital Fund Program	740,000		
Proceeds Reinvestment Projects	116,737		
PHA Grant Contingency	3,000,000		
Interest	99,000		
Fund Balance	1,322,699		
Subtotal Resources	**$ 20,528,622**		
Net Transfers In/Out[1]	285,000		
Total Resources	**$ 20,813,622**	**Total Expenditures**	**$ 20,813,622**

Capital Grant Fund (417)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expenditure Budget
Grants	$ 5,308,779	Administrative Services	$ 322,500
Fund Balance	24,752,048	City Mgr & Organizational Support	5,304,061
		Community Services	1,333,034
		Transportation & Development	23,101,232
Total Resources	**$ 30,060,827**	**Total Expenditures**	**$ 30,060,827**

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

Major Fund Summaries (continued)

Water Operating (605)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expense Budget
Water Sales	$ 49,700,000	Administration	$ 716,338
Meter Installation Fees	610,000	Water Distribution	5,192,106
Connect Fees	350,000	Water Capital	451,800
Other Charges	260,000	Water Treatment Plant	5,805,236
Miscellaneous Receipts	8,500	Environmental Resources	7,804,025
Interest	722,000	Water Quality	1,619,595
Fund Balance	6,521,492	Water Production Facility	6,545,757
Subtotal Resources	**$ 58,171,992**	San Tan Vista Water Facility	1,282,519
		Meter Services	1,078,812
Net Transfers In/Out[(1)]	(3,452,802)	ITOC Capital	6,405
		Non-Departmental[(2)]	8,788,900
		Debt Services	15,427,697
Total Resources	**$ 54,719,190**	**Total Expenses**	**$ 54,719,190**

Reclaimed Water Operating (612)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expense Budget
Reclaimed Water Sales	$ 1,900,700	Water Quality	$ 87,997
Interest	8,000	Wastewater Quality	50,063
Subtotal Resources	**$ 1,908,700**	Airport WW Reclamation Plant	1,217,440
Net Transfers In/Out[(1)]	(80,130)	Non-Departmental[(2)]	473,070
Total Resources	**$ 1,828,570**	**Total Expenditures**	**$ 1,828,570**

Wastewater Operating (615)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expense Budget
Sewer Sales	$ 43,200,000	Administration	$ 220,487
Service Charges	202,880	Wastewater Collection	2,494,609
Other Charges	800,000	Wastewater Capital	11,997,192
Miscellaneous Receipts	7,000	Wastewater Treatment	1,408,436
Interest	884,000	Wastewater Quality	683,186
Fund Balance	26,599,295	Airport WW Reclamation Plant	8,473,169
Subtotal Resources	**$ 71,693,175**	Ocotillo WW Reclamation Plant	7,939,186
		ITOC Capital	620
Net Transfers In/Out[(1)]	(2,438,908)	Non-Departmental[(2)]	17,165,159
		Debt Services	18,872,223
Total Resources	**$ 69,254,267**	**Total Expenses**	**$ 69,254,267**

Wastewater Industrial Process Treatment (616)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expense Budget
Industrial Surcharge Fees	$ 11,565,926	Wastewater Capital	$ 500,000
Subtotal Resources	**$ 11,565,926**	Ocotillo Brine Reduction Facility	9,587,078
Net Transfers In/Out[(1)]	(455,297)	Non-Departmental[(2)]	1,023,551
Total Resources	**$ 11,110,629**	**Total Expenses**	**$ 11,110,629**

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

Major Fund Summaries (continued)

Solid Waste Operating (625)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expense Budget
Refuse Charges	$ 14,566,100	Solid Waste Services	$ 13,372,154
Dumping Fees	128,400	Solid Waste Capital	778,896
Admin Charges	42,504	ITOC Capital	2,000
Other Revenues	1,049,782	Non-Departmental[2]	1,817,202
Interest	229,000		
Fund Balance	985,025		
Subtotal Resources	**$ 17,000,811**		
Net Transfers In/Out[1]	(1,030,559)		
Total Resources	**$ 15,970,252**	**Total Expenses**	**$ 15,970,252**

Airport Operating (635)

Category	FY 2017-18 Revenue Budget	Dept/Cost Center	FY 2017-18 Expense Budget
Tie Down Fees	$ 474,600	Airport Services	$ 1,073,327
Sale of Gas/Oil	160,800	Airport Capital	705,407
Airport Leases	250,100	Non-Departmental[2]	34,010
Other Revenues	16,300	Debt Services	26,813
Subtotal Resources	**$ 901,800**		
Net Transfers In/Out[1]	937,757		
Total Resources	**$ 1,839,557**	**Total Expenses**	**$ 1,839,557**

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

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Summary of Revenues, Expenditures, and Changes in Fund Balance

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

Summary (In Thousands)

	General Funds[1]			Special Revenue Funds			Internal Service Funds			Capital Project Funds		
	2015-16 Actual	2016-17 Actual*	2017-18 Adopted	2015-16 Actual	2016-17 Actual*	2017-18 Adopted	2015-16 Actual	2016-17 Actual*	2017-18 Adopted	2015-16 Actual	2016-17 Actual*	2017-18 Adopted
Budgeted Fund Balance			**$109,454**			**$ 12,065**			**$ 8,142**			**$150,882**
Designated Reserve			$ 80,408			$ 15,362			$ 35,135			$ 28,320
Estimated Beginning Fund Balance	**$181,411**	**$178,870**	**$189,862**	**$ 21,693**	**$ 21,988**	**$ 27,428**	**$ 39,900**	**$ 42,801**	**$ 43,277**	**$178,212**	**$233,716**	**$179,202**
Revenues:												
Property Taxes	29,238	28,592	30,750	-	-	-	-	-	-	-	-	-
Local Taxes/Licenses	114,409	122,207	122,542	-	-	-	-	-	-	-	-	-
State-Shared Taxes	60,712	65,571	67,533	6,812	1,071	2,000	-	-	-	-	-	-
Charges for Service	17,852	16,576	16,271	-	-	-	-	-	-	-	-	-
Enterprise Sales	-	-	-	-	-	-	-	-	-	-	-	-
System Development Fees	-	-	-	-	-	-	-	-	-	41,684	35,609	38,003
Bond Revenue	-	-	-	-	-	-	-	-	-	70,000	-	126,226
Miscellaneous	8,564	8,732	9,581	2,284	2,704	1,718	28,457	27,596	30,470	5,313	5,465	6,956
Intergovernmental	-	-	-	27,524	29,505	35,107	-	-	-	10,837	10,195	5,309
Expendable Trust Fund	-	-	-	129	92	216	-	-	-	-	-	-
Interfund Transfers In/Out	(14,360)	4,712	(67,994)	(5,857)	(100)	(1,044)	982	982	981	26,371	1,413	74,577
Total Revenues	**$216,416**	**$246,390**	**$178,683**	**$ 30,892**	**$ 33,272**	**$ 37,997**	**$ 29,439**	**$ 28,578**	**$ 31,451**	**$154,206**	**$ 52,682**	**$251,071**
Total Available Resources	**$397,827**	**$425,260**	**$288,137**	**$ 52,585**	**$ 55,259**	**$ 50,062**	**$ 69,338**	**$ 71,379**	**$ 39,593**	**$332,417**	**$286,398**	**$401,952**
Expenditures:												
Administrative Services	-	-	19,958	-	-	-	-	-	3,961	-	-	9,830
City Manager	30,868	29,112	7,888	521	11,677	14,664	2,864	3,388	-	5,064	3,607	8,442
City Clerk	576	868	656	-	-	-	-	-	-	-	-	-
City Magistrate	4,125	4,197	4,390	-	30	-	-	-	-	-	-	-
Com. & Public Affairs	2,235	2,804	2,670	-	-	-	-	-	-	-	132	-
Com. & Neighborhood Services	19,933	-	-	9,912	-	-	-	-	-	5,774	-	-
Community Services	-	27,203	27,467	-	553	325	-	-	-	-	2,656	18,674
Fire, Health & Medical	34,007	34,508	37,094	358	151	-	-	-	-	2,059	3,466	16,401
Law	3,482	3,627	3,689	18	18	18	2,199	3,249	5,938	-	-	-
Management Services	6,996	7,108	7,469	-	-	-	478	414	1,213	-	-	30
Mayor & Council	838	901	909	-	-	-	-	-	-	-	-	-
Municipal Utilities	-	-	-	10	-	-	-	-	-	54,200	81,728	166,002
Non-Departmental	5,712	5,292	58,466	-	-	12,410	20,996	21,051	28,482	3,387	3,950	62,140
Police	70,093	70,179	71,968	2,819	1,835	2,450	-	-	-	2,258	1,379	13,408
Transportation & Development	18,384	19,990	20,081	13,213	10,895	17,810	-	-	-	23,440	10,278	107,026
Debt Service	21,707	29,609	25,432	3,746	2,671	2,384	-	-	-	2,518	-	-
Total Expenditures	**$218,956**	**$235,398**	**$288,137**	**$ 30,598**	**$ 27,832**	**$ 50,062**	**$ 26,537**	**$ 28,101**	**$ 39,593**	**$ 98,701**	**$107,196**	**$401,952**
Estimated Ending Fund Balance	**$178,870**	**$189,862**	**$ 80,408**	**$ 21,988**	**$ 27,428**	**$ 15,362**	**$ 42,801**	**$ 43,277**	**$ 35,135**	**$233,716**	**$179,202**	**$ 28,320**
% Change Actual to Estimated			**-58%**			**-44%**			**-19%**			**-84%**

16-17 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)

	Enterprise Funds			Permanent/Special Funds			Grand Total		
	2015-16 Actual	2016-17 Actual*	2017-18 Adopted	2015-16 Actual	2016-17 Actual*	2017-18 Adopted	2015-16 Actual	2016-17 Actual*	2017-18 Adopted
Budgeted Fund Balance			**$ 34,106**			**$ 12**			**$ 314,661**
Designated Reserve			$ 71,232			$ 4,476			$ 234,934
Estimated Beginning Fund Balance	**$ 86,073**	**$ 106,704**	**$ 105,337**	**$ 4,559**	**$ 4,529**	**$ 4,488**	**$ 511,847**	**$ 588,608**	**$ 549,595**
Revenues:									
Property Taxes	-	-	-	-	-	-	**29,238**	**28,592**	**30,750**
Local Taxes/Licenses	10	11	11	-	-	-	**114,419**	**122,218**	**122,553**
State-Shared Taxes	-	-	-	-	-	-	**67,524**	**66,641**	**69,533**
Charges for Service	2,792	2,010	2,617	-	-	-	**20,644**	**18,586**	**18,889**
Enterprise Sales	114,827	110,606	122,605	-	-	-	**114,827**	**110,606**	**122,605**
System Development Fees	-	-	-	-	-	-	**41,684**	**35,609**	**38,003**
Bond Revenue	-	-	-	-	-	-	**70,000**	**-**	**126,226**
Miscellaneous	12,060	3,514	1,904	36	46	67	**56,713**	**48,056**	**50,696**
Intergovernmental	-	-	-	-	-	-	**38,362**	**39,700**	**40,416**
Expendable Trust Fund	-	-	-	-	-	-	**129**	**92**	**216**
Interfund Transfers In/Out	(7,120)	(6,979)	(6,520)	-	(19)	-	**16**	**7**	**-**
Total Revenues	**$122,569**	**$109,161**	**$120,617**	**$ 36**	**$ 27**	**$ 67**	**$ 553,557**	**$ 470,109**	**$ 619,885**
Total Available Resources	**$ 208,642**	**$ 215,865**	**$ 154,722**	**$ 4,594**	**$ 4,556**	**$ 79**	**$1,065,404**	**$1,058,717**	**$ 934,546**
Expenditures:									
Administrative Services	-	-	9	-	-	-	**-**	**-**	**33,758**
City Manager	1,164	1,203	1,779	-	-	-	**40,481**	**48,987**	**32,773**
City Clerk	-	-	-	-	-	-	**576**	**868**	**656**
City Magistrate	-	-	-	-	-	-	**4,125**	**4,227**	**4,390**
Com. & Public Affairs	-	-	-	-	-	-	**2,235**	**2,936**	**2,670**
Com. & Neighborhood Services	-	-	-	-	-	-	**35,620**	**-**	**-**
Community Services	-	-	-	-	-	-	**-**	**30,413**	**46,466**
Fire, Health & Medical	-	-	-	-	-	-	**36,425**	**38,126**	**53,494**
Law	-	-	-	-	-	-	**5,699**	**6,894**	**9,644**
Management Services	-	-	-	65	68	69	**7,539**	**7,590**	**8,780**
Mayor & Council	-	-	-	-	-	-	**838**	**901**	**909**
Municipal Utilities	62,554	79,771	89,306	-	-	-	**116,764**	**161,499**	**255,308**
Non-Departmental	27	808	29,302	-	-	10	**32,942**	**31,101**	**190,810**
Police	-	-	-	-	-	-	**75,170**	**73,393**	**87,826**
Transportation & Development	-	-	-	-	-	-	**55,038**	**41,163**	**144,918**
Debt Service	38,193	28,745	34,327	-	-	-	**66,163**	**61,026**	**62,143**
Total Expenditures	**$101,938**	**$110,527**	**$154,722**	**$ 65**	**$ 68**	**$ 79**	**$ 476,795**	**$ 509,122**	**$ 934,546**
Estimated Ending Fund Balance	**$ 106,704**	**$ 105,337**	**$ 71,232**	**$ 4,529**	**$ 4,488**	**$ 4,476**	**$ 588,608**	**$ 549,595**	**$ 234,934**
% Change Actual to Estimated			**-32%**			**0%**			**-57%**

16-17 Actual reflects estimated year-end (unaudited).

Fund Balance Analysis

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

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

General Fund Balance – For this presentation, the General Fund category includes General Fund and General Obligation Debt Service Fund; General Government Capital Projects Fund is included in the Capital Projects Fund Balance category. Most of the City's governmental activities are financed from the General Fund. Expenditures for public purposes may be made from cash held in the General Fund with freedom from the restrictions imposed on other funds. The Fiscal Year (FY) 2017-18 Budget anticipates the use of $109 million of fund balance to supplement revenue collections to fund estimated expenditures, which results in a 58% decrease in fund balance. These funds are being applied toward one-time expenditures, including transfers to the General Government Capital Projects Fund. The projected decrease includes a $34.5 million Contingency Reserve adopted by Council, however, this contingency is minimally used. The projection assumes this contingency is used, and all other General Fund appropriation is 100% spent. A revised ending fund balance, assuming the contingency is not spent, would be an approximate 39% decrease or a fund balance of $114.9 million.

Special Revenue Fund Balance – These funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. This category includes the Police Forfeiture Fund, Regional Transportation Sales Tax Fund, Highway User Revenue Fund (HURF), Local Transportation Assistance Fund (LTAF), Grants, including Community Development Block Grant (CDBG) and Housing and Urban Development (HUD), as well as the Museum Trust Fund, Parks and Recreation Trust Fund, and the Library Trust Fund. This fund category reflects a $12 million (44%) decrease in fund balance for FY 2017-18. About $9.3 million of the drawdown is due to use of accumulated fund balance to support two state-shared revenues, HURF and LTAF capital projects.

Internal Service Fund Balance – These self-insurance funds are established to account for any activity that provides goods or services to other funds or to departments. In Chandler, this category includes Workers' Compensation Trust Fund, Insured Liability Self-Insurance Fund, Uninsured Liability Fund, Dental Self-Insurance Fund, Medical Self-Insurance Trust Fund, and Short-Term Disability Fund. Annual actuary analysis provides recommended fund balance levels based on claim activity. The Internal Service funds category is expected to decrease by approximately $8.1 million (19%) in FY 2017-18. Some of these funds include appropriation for liabilities that reflect a "worst case" scenario and are typically not expended; therefore the budgeted decrease in fund balance is not a major concern.

Capital Project Fund Balance – These funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities (other than those financed by Special Revenue and Enterprise Funds). The financial resources of capital project funds come from several different sources, including bond proceeds, impact fees, system development fees, grants, general fund, or contributions from operating funds. The Capital Project fund balance for FY 2017-18 shows that almost $150.8 million is needed to supplement the revenue collected to fund one-time Capital Project expenditures for projects in process or new capital projects. The Capital Project fund balance includes a combination of the sources listed above for projects carried forward from prior years. Much of this decrease in fund balance is due to the use of bond proceeds from prior year bond

sales and system development/impact fees collected in prior years. Capital projects are typically not completed in one year, resulting in a significant amount of appropriation that is reappropriated in the next budget year, therefore the budgeted 84% decrease in fund balance is a planned drawdown.

Enterprise Fund Balance – Enterprise funds are established to account for the operations of enterprises, which provide goods or services to the public, and which are financed and operated in a manner similar to private business enterprises. Enterprise fund balance includes the Water, Reclaimed Water, Wastewater, Wastewater Industrial Treatment, Solid Waste, and Airport Funds. The Enterprise Adopted Budget for FY 2017-18 shows that approximately $34.1 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 32% decrease in fund balance over FY 2016-17. The $32.1 million decrease in Enterprise fund balance is attributed the water and wastewater system budgets that reflect 100% spending of operating and capital, and high contingency reserve amounts. Historically, spending is much less than 100% and contingency amounts are minimally used. The decrease in fund balance is a planned drawdown.

Permanent/Special Assessment Fund Balance – These funds 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 2017-18. The anticipated change in fund balance is less than 1%.

Personnel Summary by Department and Cost Center

This table provides information on the number of full time equivalent (FTE) staff over four budget periods and changes to the authorized number of positions by cost center for Fiscal Year (FY) 2017-18. 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 respective department sections of this document.

Number of Personnel Full Time Equivalent

	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	New Requests/ Reductions	Transfers as of 7/1/2017	2017-18 Adopted
General Government							
Mayor and Council	**4.000**	**4.000**	**4.000**	**4.000**	**0.000**	**0.000**	**4.000**
Communications and Public Affairs							
Communications and Public Affairs	6.000	7.000	7.000	7.000	0.000	0.000	**7.000**
Video Production	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Print, Mail & Graphics	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
	14.000	**15.000**	**15.000**	**15.000**	**0.000**	**0.000**	**15.000**
City Clerk	**6.000**	**6.000**	**6.000**	**6.000**	**0.000**	**0.000**	**6.000**
City Manager Administration	**6.000**	**6.000**	**6.000**	**5.000**	**0.000**	**0.000**	**5.000**
Organizational Support							
Airport	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Buildings & Facilities[(1)]	42.000	43.000	43.000	44.000	0.000	(44.000)	**0.000**
Center for the Arts[(2)]	0.000	13.000	13.000	0.000	0.000	0.000	**0.000**
Code Enforcement[(3)]	11.500	0.000	0.000	12.500	0.000	0.000	**12.500**
Community Development[(3)]	6.100	0.000	0.000	7.500	1.000	0.000	**8.500**
Cultural Affairs Administration[(2)]	0.000	4.000	4.000	0.000	0.000	0.000	**0.000**
Downtown Redevelopment	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Economic Development	6.000	6.000	6.000	5.000	0.000	0.000	**5.000**
Fleet Services[(1)]	0.000	0.000	0.000	12.000	0.000	(12.000)	**0.000**
Housing and Redevelopment[(3)]	22.750	0.000	0.000	23.500	0.000	0.000	**23.500**
Human Resources[(1)]	20.000	23.000	23.000	23.000	0.000	(23.000)	**0.000**
IT Service Delivery Mgmt & Admin.[(1)]	14.000	13.000	13.000	13.000	0.000	(13.000)	**0.000**
IT Applications Support[(1)]	18.000	20.000	20.000	21.000	0.000	(21.000)	**0.000**
IT Infrastructure & Client Support[(1)]	20.000	20.000	22.000	21.000	0.000	(21.000)	**0.000**
Library[(2)]	0.000	60.300	61.800	0.000	0.000	0.000	**0.000**
Museum[(2)]	0.000	3.750	3.750	0.000	0.000	0.000	**0.000**
Neighborhood Resources[(3)]	5.150	0.000	0.000	4.000	0.000	0.000	**4.000**
Planning[(4)]	0.000	14.000	14.000	14.000	1.000	0.000	**15.000**
Tourism	1.000	1.000	1.000	1.000	0.000	0.000	**1.000**
	174.500	**229.050**	**232.550**	**209.500**	**2.000**	**(134.000)**	**77.500**
City Magistrate	**41.000**	**41.000**	**41.000**	**41.000**	**0.000**	**0.000**	**41.000**
Law							
Law	28.000	27.000	27.000	27.000	1.000	0.000	**28.000**
Liability Litigation	4.000	4.000	4.000	4.000	0.000	0.000	**4.000**
	32.000	**31.000**	**31.000**	**31.000**	**1.000**	**0.000**	**32.000**
Subtotal - General Government	**277.500**	**332.050**	**335.550**	**311.500**	**3.000**	**(134.000)**	**180.500**

(1) Effective July 1, 2017, the Buildings & Facilities, Fleet Services, Human Resources, IT Service Delivery Management & Administration, IT Applications Support, and IT Infrastructure & Client Support cost centers are combined to create the Administrative Services Department.

(2) Effective July 1, 2015, the Center for the Arts, Library, and Museum cost centers are moved from the Community Services Department and combined with the newly established Cultural Affairs Administration cost center to create the Cultural Affairs Division. During Fiscal Year (FY) 2016-17, these same cost centers are returned to the Community Services Department.

(3) Effective July 1, 2015, the Neighborhood Resources, Code Enforcement, Housing and Redevelopment, and Community Development cost centers are combined with multiple cost centers from Community Services to create the Community & Neighborhood Services Department. During FY 2016-17, these same cost centers are returned as the Neighborhood Resources Division to Organizational Support, as part of the City Manager Department.

(4) Effective July 1, 2015, the Planning Division is transferred from the Transportation & Development Department to Organizational Support, as part of the City Manager Department.

Number of Personnel Full Time Equivalent (continued)

	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	New Requests/ Reductions	Transfers as of 7/1/2017	2017-18 Adopted
Administrative Services[1]							
Human Resources	0.000	0.000	0.000	0.000	0.000	23.000	**23.000**
Fleet Services	0.000	0.000	0.000	0.000	0.000	12.000	**12.000**
Buildings & Facilities	0.000	0.000	0.000	0.000	0.000	44.000	**44.000**
IT Service Delivery Mgmt & Admin.	0.000	0.000	0.000	0.000	0.000	14.000	**14.000**
IT Applications Support	0.000	0.000	0.000	0.000	1.000	21.000	**22.000**
IT Infrastructure & Client Support	0.000	0.000	0.000	0.000	0.000	20.000	**20.000**
	0.000	**0.000**	**0.000**	**0.000**	**1.000**	**134.000**	**135.000**
Community Services[2]							
Administration[3]	3.000	0.000	0.000	2.000	0.000	4.000	**6.000**
Neighborhood Resources	0.000	6.800	5.000	0.000	0.000	0.000	**0.000**
Code Enforcement	0.000	12.500	12.500	0.000	0.000	0.000	**0.000**
Cultural Affairs Administration[2]	0.000	0.000	0.000	3.000	0.000	(3.000)	**0.000**
Center for the Arts[3]	13.000	0.000	0.000	13.000	0.750	0.000	**13.750**
Library[3]	62.550	0.000	0.000	62.800	0.000	1.000	**63.800**
Aquatics	15.750	15.750	16.750	16.750	0.000	0.000	**16.750**
Park Development and Operations	53.000	54.000	54.000	54.000	0.000	(2.000)	**52.000**
Recreation	8.375	8.375	8.375	8.375	0.000	0.000	**8.375**
Sports and Fitness Facilities	17.125	17.125	17.375	17.375	0.000	0.000	**17.375**
Nature and Recreation Facilities	13.875	13.875	13.875	13.875	0.000	0.000	**13.875**
Museum[3]	4.750	0.000	0.000	3.750	0.000	0.000	**3.750**
Housing and Redevelopment	0.000	23.500	23.500	0.000	0.000	0.000	**0.000**
Community Development	0.000	5.700	7.500	0.000	0.000	0.000	**0.000**
	191.425	**157.625**	**158.875**	**194.925**	**0.750**	**0.000**	**195.675**
Fire, Health & Medical							
Administration	6.000	6.000	6.000	9.000	0.000	0.000	**9.000**
Health and Medical Services	10.000	10.000	10.000	10.000	0.000	0.000	**10.000**
Operations	189.000	189.000	189.000	190.000	12.000	0.000	**202.000**
Prevention and Preparedness	13.000	13.000	13.000	9.000	0.000	0.000	**9.000**
Support Services	4.000	4.000	4.000	4.000	0.000	0.000	**4.000**
Fleet Services[1]	12.000	12.000	12.000	0.000	0.000	0.000	**0.000**
	234.000	**234.000**	**234.000**	**222.000**	**12.000**	**0.000**	**234.000**
Management Services							
Administration	4.000	4.000	4.000	4.000	0.000	0.000	**4.000**
Budget	6.000	6.000	6.000	6.000	0.000	0.000	**6.000**
Purchasing	6.900	6.900	6.900	6.900	0.000	0.000	**6.900**
Central Supply	5.100	5.100	5.100	5.100	0.000	0.000	**5.100**
Accounting	17.000	17.000	17.000	17.000	0.000	0.000	**17.000**
Tax and License	21.000	20.500	20.500	20.500	0.000	0.000	**20.500**
Utility Services	11.000	10.500	10.500	10.500	0.000	0.000	**10.500**
Environmental Management	3.500	3.000	3.000	3.000	0.000	0.000	**3.000**
	74.500	**73.000**	**73.000**	**73.000**	**0.000**	**0.000**	**73.000**

[1] *Effective July 1, 2017, the Buildings & Facilities, Fleet Services, Human Resources, IT Service Delivery Management & Administration, IT Applications Support, and IT Infrastructure & Client Support cost centers are combined to create the Administrative Services Department.*

[2] *Beginning July 1, 2015, cost centers from the Neighborhood Resources Division are combined with multiple cost centers from Community Services to create the Community & Neighborhood Services Department. During Fiscal Year 2016-17, the Neighborhood Resources Division returned to the City Manager's Department, and this department reverts back to the Community Services Department.*

[3] *Effective July 1, 2015, the Center for the Arts, Library, and Museum cost centers are moved from the Community Services Department and combined with the newly established Cultural Affairs Administration cost center to create the Cultural Affairs Division. During Fiscal Year (FY) 2016-17, these same cost centers are returned to the Community Services Department and the Adminstration cost center was reestablished.*

Number of Personnel Full Time Equivalent (continued)

	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	New Requests/ Reductions	Transfers as of 7/1/2017	2017-18 Adopted
Municipal Utilities							
Administration	8.000	8.000	8.000	7.000	0.000	0.000	**7.000**
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	13.000	13.000	13.000	13.500	0.000	0.000	**13.500**
Environmental Resources	9.000	9.000	9.000	8.000	0.000	0.000	**8.000**
Water Quality	12.000	12.000	12.000	12.000	0.000	0.000	**12.000**
Water Systems Maintenance	20.000	20.000	20.000	21.500	0.000	0.000	**21.500**
Meter Services	11.000	11.000	11.000	11.000	0.000	0.000	**11.000**
Wastewater Collection	10.000	10.000	10.000	10.000	0.000	0.000	**10.000**
Ocotillo Brine Reduction Facility	15.000	17.000	17.000	17.000	0.000	0.000	**17.000**
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.000	0.000	**1.000**
Wastewater Quality	4.000	4.000	4.000	5.000	0.000	0.000	**5.000**
Airport Water Reclamation Facility	26.000	26.000	26.000	25.000	0.000	(1.000)	**24.000**
Ocotillo Water Reclamation Facility	12.000	12.000	16.000	16.000	9.000	1.000	**26.000**
	191.000	**193.000**	**197.000**	**197.000**	**9.000**	**0.000**	**206.000**
Police							
Administration	10.000	10.000	10.000	10.000	0.000	0.000	**10.000**
Professional Standards	8.000	8.000	8.000	8.000	0.000	0.000	**8.000**
Property and Evidence	5.000	5.000	5.000	5.000	0.000	0.000	**5.000**
Forensic Services	21.000	21.000	21.000	21.000	0.000	0.000	**21.000**
Field Operations	218.000	218.000	222.000	225.000	6.000	0.000	**231.000**
Criminal Investigations	92.000	94.000	94.000	94.000	0.000	0.000	**94.000**
Planning and Research	9.000	9.000	9.000	9.000	0.000	0.000	**9.000**
Communications	46.000	46.000	46.000	46.000	0.000	0.000	**46.000**
Technology	9.000	11.000	11.000	11.000	0.000	0.000	**11.000**
Records	23.000	24.000	24.000	24.000	0.000	0.000	**24.000**
Detention Services	11.000	11.000	11.000	11.000	2.000	0.000	**13.000**
Community Resources & Training	32.000	32.000	32.000	29.000	0.000	0.000	**29.000**
	484.000	**489.000**	**493.000**	**493.000**	**8.000**	**0.000**	**501.000**
Transportation & Development							
Transportation & Dev. Administration	10.000	9.000	9.000	9.000	0.000	0.000	**9.000**
Planning[(1)]	15.000	0.000	0.000	0.000	0.000	0.000	**0.000**
Development Services	33.000	32.000	32.000	32.000	0.000	0.000	**32.000**
Engineering	15.000	19.000	19.000	19.000	0.000	0.000	**19.000**
Capital Projects Management	19.000	20.000	20.000	20.000	0.000	0.000	**20.000**
Streets	40.500	40.500	43.500	43.500	0.000	0.000	**43.500**
Traffic Engineering	25.000	25.000	25.000	25.000	0.000	0.000	**25.000**
Transit Services	2.000	2.000	2.000	2.000	0.000	0.000	**2.000**
Street Sweeping	9.000	9.000	9.000	9.000	0.000	0.000	**9.000**
	168.500	**156.500**	**159.500**	**159.500**	**0.000**	**0.000**	**159.500**
CITY TOTAL	**1,620.925**	**1,635.175**	**1,650.925**	**1,650.925**	**33.750**	**-**	**1,684.675**
Population *	**244,439**	**244,687**	**250,626**	**250,626**			**252,882**
Employees Per 1,000 Population	**6.6**	**6.7**	**6.6**	**6.6**			**6.7**

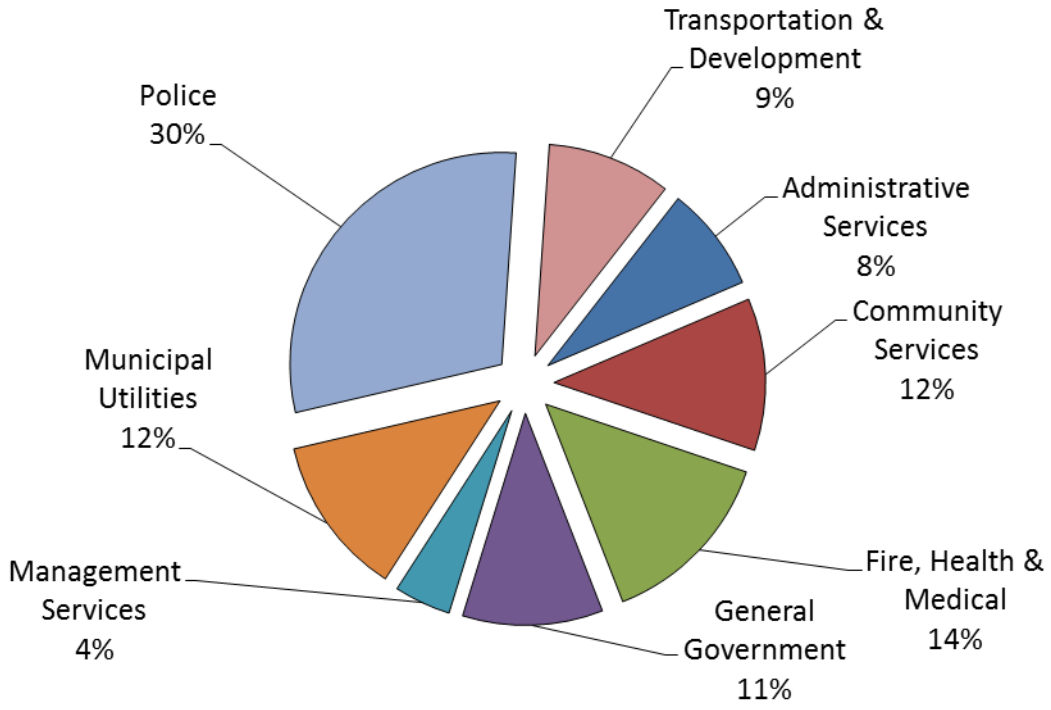
(1) Effective July 1, 2015, the Planning Division is transferred from the Transportation & Development Department to Organizational Support, as part of the City Manager Department.

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

Personnel Distribution by Department

The table and chart below reflect the percentage of personnel by department and the number of Full Time Equivalent (FTE) staff by department for Fiscal Year (FY) 2017-18.

Department	2017-18 FTE
Administrative Services	135.000
Community Services	195.675
Fire, Health & Medical	234.000
General Government	180.500
Management Services	73.000
Municipal Utilities	206.000
Police	501.000
Transportation & Development	159.500
Total	1,684.675



New Positions for Fiscal Year 2017-18 (All Funds)

Administrative Services Department

IT Infrastructure & Client Support (1280)	1.000	IT Programmer/Analyst
	1.000	**Total Administrative Services Department**

Community Services Department

Center for the Arts (1100)	0.750	Food and Beverage Coordinator
	0.750	**Total Community Services Department**

Fire, Health and Medical Department

Fire Operations (2230)	3.000	Fire Captain
Fire Operations (2230)	3.000	Fire Engineer
Fire Operations (2230)	6.000	Firefighter
	12.000	**Total Fire, Health and Medical Department**

General Government

Community Development (4700)	1.000	Code Inspector
Planning (1510)	1.000	City Planner
	2.000	**Total Organizational Support**

Law Department

Law (1300)	1.000	Legal Secretary
	1.000	**Total Law Department**

Municipal Utilities Department

Ocotillo Water Reclamation Facility (3970)	1.000	Utilities Electrician
Ocotillo Water Reclamation Facility (3970)	1.000	Wastewater Facilities Superintendent
Ocotillo Water Reclamation Facility (3970)	5.000	Wastewater Treatment Plant Operator I
Ocotillo Water Reclamation Facility (3970)	2.000	Wastewater Treatment Plant Operator II
	9.000	**Total Municipal Utilities Department**

Police Department

Field Operations (2030)	4.000	Police Officer
Field Operations (2030)	2.000	Police Administrative Specialist
Detention Services (2071)	2.000	Detention Officer - CDL
	8.000	**Total Police Department**

33.750	**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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Chg Adj to Adopted
General Fund	**$ 153,188,337**	**$ 160,758,972**	**$ 161,013,732**	**$ 159,273,677**	**$ 172,232,053**	**7.0%**
Ongoing*	-	152,279,281	153,207,041	153,206,986	158,292,883	3.3%
One-time*	-	8,479,691	7,806,691	6,066,691	13,939,170	78.6%
Special Revenue Funds	**$ 4,325,645**	**$ 4,446,110**	**$ 4,452,942**	**$ 4,316,690**	**$ 4,491,453**	**0.9%**
Ongoing*	-	4,446,110	4,452,942	4,316,690	4,491,453	0.9%
One-time*	-	-	-	-	-	N/A
Grant Funds[(2)(3)]	**$ 2,790,020**	**$ 4,096,909**	**$ 4,283,918**	**$ 763,317**	**$ 2,546,311**	**-40.6%**
Ongoing*	-	4,096,909	4,283,918	763,317	2,546,311	-40.6%
One-time*	-	-	-	-	-	N/A
Internal Service Funds	**$ 2,940,359**	**$ 2,781,484**	**$ 2,934,378**	**$ 3,059,244**	**$ 2,950,039**	**0.5%**
Ongoing*	-	2,479,609	2,482,503	2,637,494	2,574,786	3.7%
One-time*	-	301,875	451,875	421,750	375,253	-17.0%
Enterprise Funds	**$ 17,593,617**	**$ 19,192,096**	**$ 19,224,194**	**$ 17,890,547**	**$ 20,236,281**	**5.3%**
Ongoing*	-	18,995,701	19,027,799	17,890,547	20,088,985	5.6%
One-time*	-	196,396	196,396	-	147,296	-25.0%
Trust and Agency Funds	**$ 3,270**	**$ 6,062**	**$ 6,062**	**$ 5,837**	**$ 6,163**	**1.7%**
Total Ongoing	$ 180,841,249	$ 182,303,672	$ 183,460,265	$ 178,820,871	$ 188,000,581	2.5%
Total One-time	$ -	$ 8,977,962	$ 8,454,962	$ 6,488,441	$ 14,461,719	71.0%
Grand Total	**$ 180,841,249**	**$ 191,281,633**	**$ 191,915,226**	**$ 185,309,312**	**$ 202,462,300**	5.5%

* *Ongoing and One-time detail not available for Fiscal Year (FY) 2015-16 Actual Expenditures.*

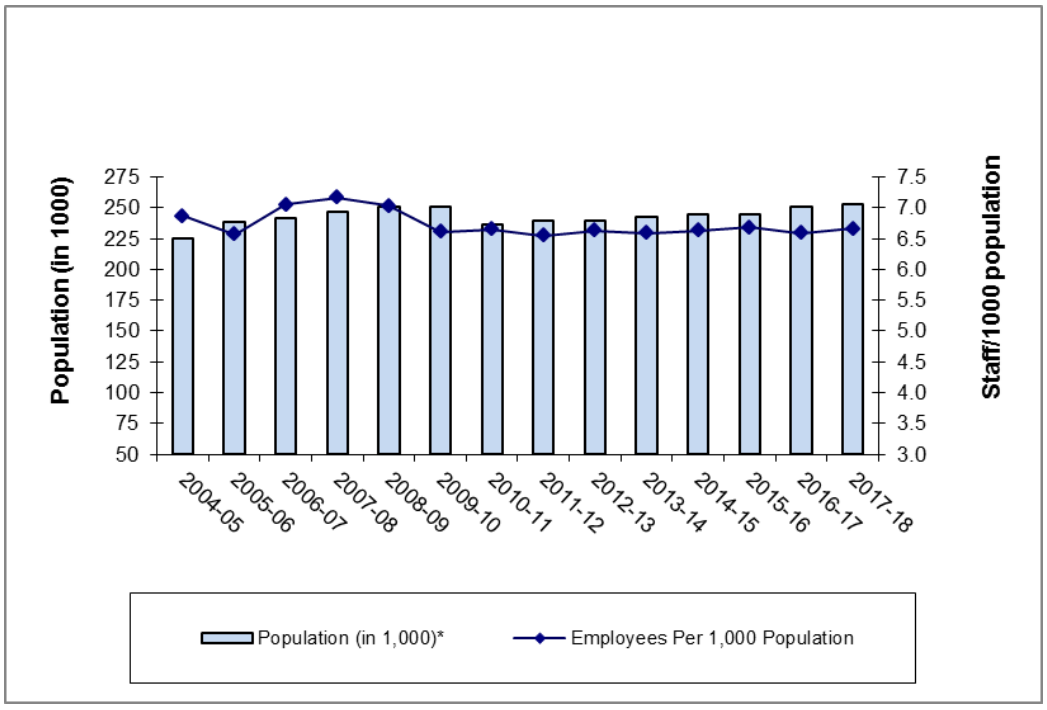
(1) *Personnel costs include wages, benefit costs, and temporary employment costs.*

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

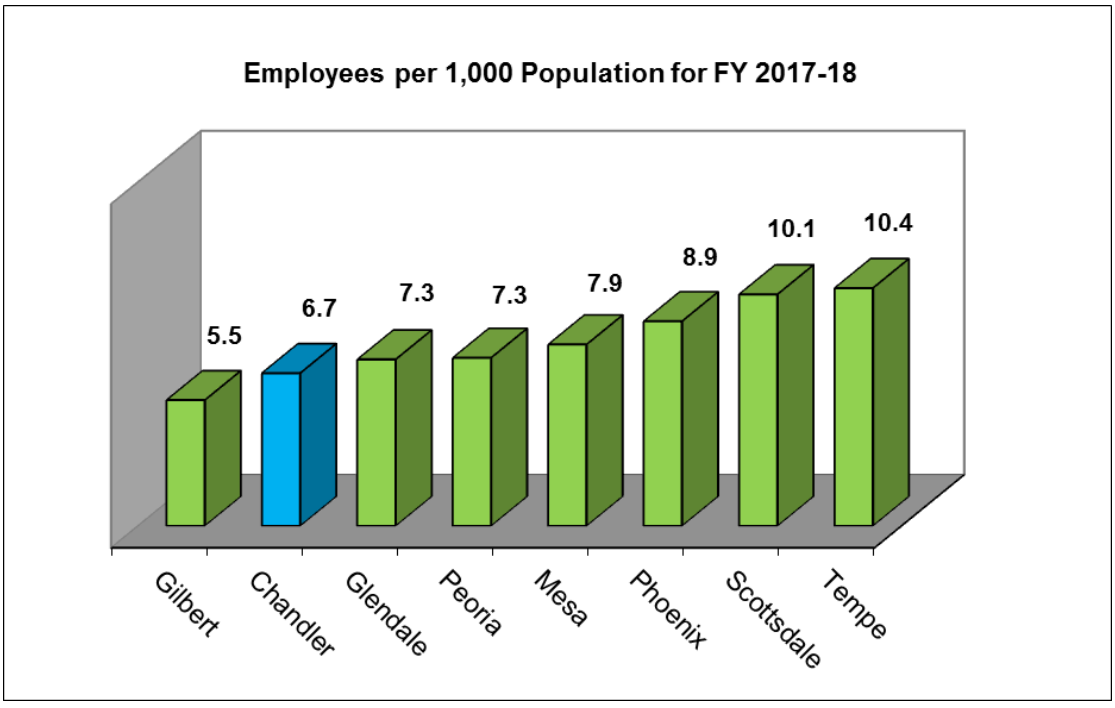
(3) *Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. Actual Expenditures, Adjusted Budget, and Estimated Expenditures will continue to reflect Grant funds.*

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

The chart below shows Chandler's population growth over the past decade and the number of employees per 1,000 of population. The workforce was reduced by 10% through the economic downturn. Chandler has maintained approximately 6.6 employees per 1,000 in population for several years, and is projecting to be at 6.7 employees per 1,000 for Fiscal Year (FY) 2017-18.



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



RESOURCES

5

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

Building our stamina and endurance through the years to maximize resources has allowed us to develop a winning combination of a diversified employment base and dynamic business environment. Mixed with some of the lowest costs for municipal services in the Valley, we continue to move in a very positive direction.

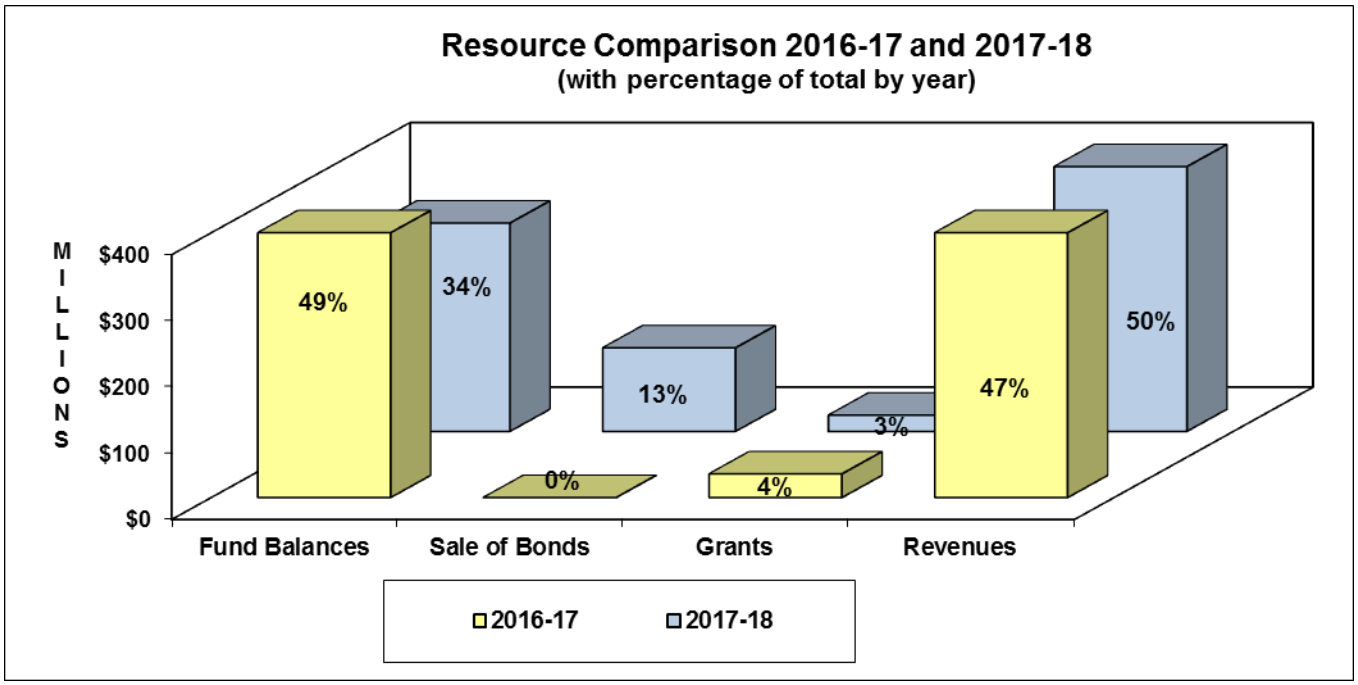
Resources Summary

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

The next four pages of this section provide summarized data of the comparison of the Fiscal Year (FY) 2016-17 Adopted Budget to the FY 2017-18 Adopted Budget. Subsequent pages in this section give a more detailed description of operating revenues and system development fees, offering summaries of the revenue types, analyses of past revenue collections, and assumptions used in developing the Adopted FY 2017-18 revenue projections.

RESOURCES
CATEGORICAL COMPARISONS

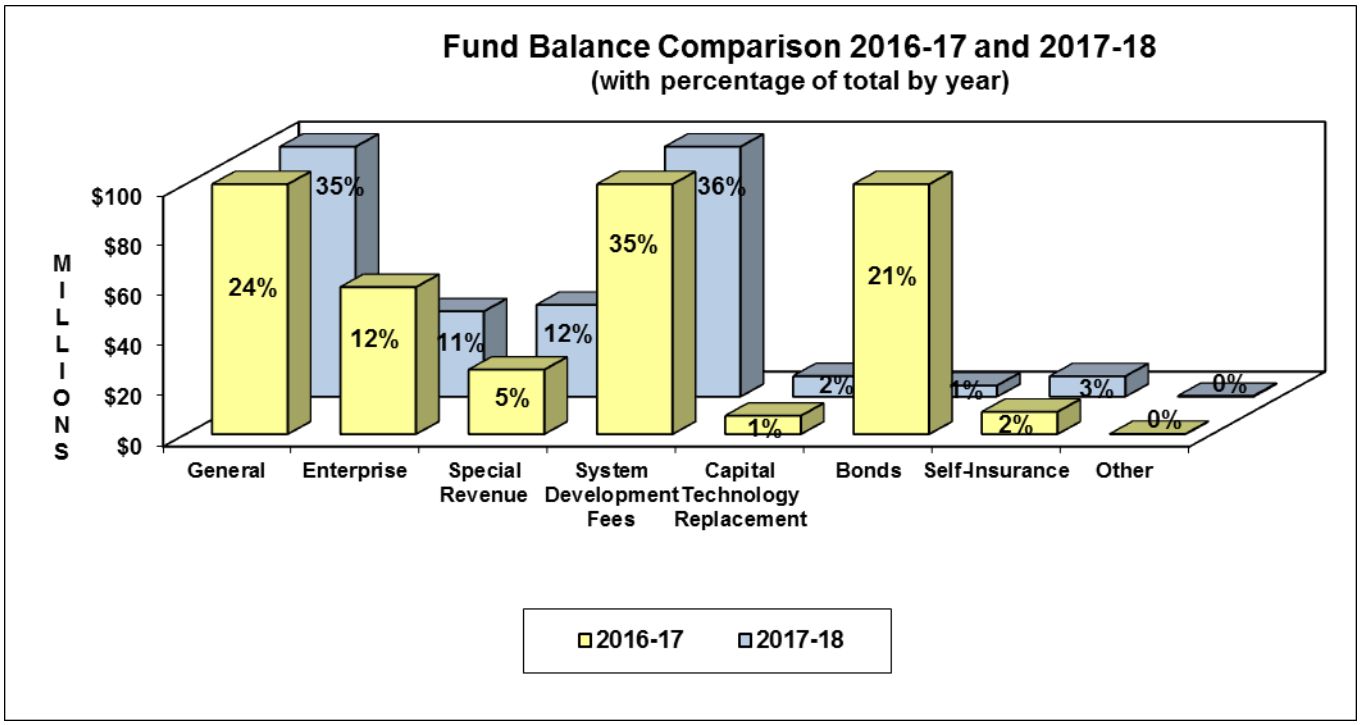
	2015-16 Actual Revenues	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
Fund Balances	$ -	$ 483,501,895	$ 314,660,785	(34.9%)
Sale of Bonds	70,000,000	-	126,226,000	N/A
Grants	23,058,178	35,683,322	24,415,702	(31.6%)
Revenues	460,481,470	452,065,390	469,243,510	3.8%
Total Resources	**$ 553,539,649**	**$ 971,250,607**	**$ 934,545,997**	**(3.8%)**
Encumbrance or Carryforward from Prior Years	-	(324,944,085)	(273,672,954)	
Net Adjusted Budget	**$ 553,539,649**	**$ 646,306,522**	**$ 660,873,043**	**2.3%**



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:

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General	$ 111,655,410	$ 109,453,812	(2.0%)
Enterprise	58,814,233	34,105,812	(42.0%)
Special Revenue	25,770,322	36,713,434	42.5%
System Development Fees	167,697,097	113,314,568	(32.4%)
Capital/Technology Replacement	7,312,213	8,200,070	12.1%
Bonds	103,274,701	4,446,979	(95.7%)
Self-Insurance	8,882,612	8,142,303	(8.3%)
Other	95,307	283,807	197.8%
Total	**$ 483,501,895**	**$ 314,660,785**	**(34.9%)**



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, with the available authorization summarized in the second table. The revenue source used for the interest payments and repayment of the bond principal is determined by the type of bond sold. The City's current plan is to sell bonds to fund capital projects every other year, when needed. In addition to new debt issuances, the City evaluates refunding and redemption opportunities on a continuous basis. Refunding issues do not require voter approval but are approved by the City Council.

	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
Streets	$ -	$ 30,000,000	N/A
Stormwater/Sewer	-	40,000	N/A
Parks	-	2,675,000	N/A
Museum	-	6,600,000	N/A
Police	-	11,040,000	N/A
Fire, Health & Medical	-	10,371,000	N/A
Water	-	35,500,000	N/A
Wastewater	-	30,000,000	N/A
Total	**$ -**	**$ 126,226,000**	**N/A**

Type of Voter Approved Debt	Available	Bond Sales Anticipated in FY 2017-18
Parks and Recreation	$ 58,750,000	$ 2,675,000
Museum	12,730,000	6,600,000
Library	5,245,000	-
Public Buildings	9,960,000	-
Streets	125,926,000	30,000,000
Stormwater	4,204,000	40,000
Public Safety - Fire	10,371,000	10,371,000
Public Safety - Police	12,730,000	11,040,000
Airport	494,000	-
Landfill	4,935,000	-
Total:	**$ 245,345,000**	**$ 60,726,000**

Other Debt*	Available	Sales Anticipated in FY 2017-18
Water	N/A	$ 35,500,000
Wastewater	N/A	30,000,000
Total:	**N/A**	**$ 65,500,000**

* Other Debt includes Excise Tax Revenue Obligation debt that does not require voter approval, and may be authorized by Council as described in the City's Debt Management policy incorporated into the Budget Policies, Process and Decisions section of the Budget document. When used to fund Water or Wastewater capital projects, the debt service is backed by General Fund excise tax revenues, but paid by dedicated Water and Wastewater user fees.

Grants

This funding source includes federal, state, and local grants for both operating and capital purposes. Grants provide the City with opportunities to enhance or provide services to the citizens of Chandler. Although the City does not receive every grant applied for, appropriation must be sufficient to ensure that the budget authorization capacity exists to allow for expenditure of any awards received during the fiscal year. Grant appropriation will not be expended unless prior authorization of the grant award is received from the granting agency.

Grants Categorical Comparison

	2015-16 Actual Revenue	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
Community Services	$ 82,534	$ 120,092	$ -	N/A
Housing & Community Development	9,768,947	15,564,643	14,132,923	(9.2%)
Public Safety	1,427,565	4,199,148	66,324	(98.4%)
Other Grants[(1)]	523,013	1,275,451	17,900	(98.6%)
Non-Departmental[(2)]	-	-	4,889,776	N/A
Operating Grants Subtotal	**$ 11,802,059**	**$ 21,159,334**	**$ 19,106,923**	**(9.7%)**
Community Services	$ 28,805	$ -	$ -	N/A
Transportation & Development	10,214,258	11,871,507	4,708,779	(60.3%)
Other Grants[(1)]	1,013,056	2,652,481	600,000	(77.4%)
Capital Grants Subtotal	**$ 11,256,119**	**$ 14,523,988**	**$ 5,308,779**	**(63.4%)**
Total Grants	**$ 23,058,178**	**$ 35,683,322**	**$ 24,415,702**	**(31.6%)**
Carryforward from Prior Years	$ -	$ 14,682,474	$ 24,752,048	68.6%
Total Grant Appropriation	**$ 23,058,178**	**$ 50,365,796**	**$ 49,167,750**	**(2.4%)**

(1) Other Grants includes Airport, City Manager, City Magistrate, Communications and Public Affairs, Economic Development, Law, and Municipal Utilities, when applicable.

(2) Effective July 1, 2017, the Adopted Budget for general operating Grants (Fund 217 only) will be in the Non-departmental cost center, rather than in department budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. The exception to this is position specific funding. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Summary of Revenues

Revenues were projected for the Fiscal Year (FY) 2017-18 budget by taking multiple factors into consideration including direct source information, economic conditions, past trends, anticipated future trends, and FY 2016-17 estimated revenues.

	2014-15 Actual Revenue	2015-16 Actual Revenue	2016-17 Adopted Revenue	2016-17 Revised Revenue	2017-18 Adopted Revenue	% Change Adopted to Adopted	% of Total
Local Taxes and License	**$ 110,731,998**	**$ 114,419,049**	**$ 110,025,800**	**$ 122,218,200**	**$ 122,552,800**	**11.4%**	**26.1%**
Franchise Fees	3,289,168	3,333,938	3,275,000	3,334,000	3,334,000	1.8%	0.7%
Transaction Privilege License Tax	105,890,913	109,553,439	105,346,800	117,801,800	117,806,800	11.8%	25.1%
Other Licenses	1,551,918	1,531,673	1,404,000	1,082,400	1,412,000	0.6%	0.3%
State/County Shared Revenue	**84,684,888**	**82,828,054**	**77,977,071**	**82,676,675**	**85,533,000**	**9.7%**	**18.2%**
State Shared Sales Tax	21,597,535	22,471,132	23,407,000	23,500,000	24,351,740	4.0%	5.2%
Vehicle License Tax	9,030,329	9,787,691	9,500,000	10,140,100	10,444,300	9.9%	2.2%
Highway Users Tax	14,633,470	15,303,635	14,000,000	16,035,200	16,000,000	14.3%	3.4%
Regional Transportation Sales Tax[1]	10,106,891	6,100,475	377,250	359,075	1,300,000	244.6%	0.3%
Urban Revenue Sharing	28,608,724	28,453,619	30,000,000	31,930,800	32,736,960	9.1%	7.0%
Lottery Entitlement	707,939	711,502	692,821	711,500	700,000	1.0%	0.1%
Charges for Services	**17,423,493**	**19,567,814**	**17,720,357**	**18,891,200**	**17,436,400**	**(1.6%)**	**3.7%**
Engineering Fees	1,886,770	1,539,549	1,510,000	1,303,800	1,374,300	(9.0%)	0.3%
Building Division Fees	5,441,749	6,877,969	5,130,000	6,179,100	5,980,000	16.6%	1.3%
Planning Fees	409,615	390,185	417,200	390,200	390,000	(6.5%)	0.1%
Public Safety Miscellaneous	6,273,457	6,849,055	7,031,300	7,171,500	5,821,000	(17.2%)	1.2%
Library Revenues	432,529	414,698	406,000	405,400	410,800	1.2%	0.1%
Parks and Recreation Fees	2,979,373	3,496,358	3,225,857	3,441,200	3,460,300	7.3%	0.7%
Miscellaneous Receipts	**22,115,078**	**28,332,573**	**20,701,483**	**19,864,480**	**20,921,342**	**1.1%**	**4.5%**
Sale of Fixed Assets[2]	280,171	9,120,821	680,000	676,660	350,000	(48.5%)	0.1%
Other Receipts[3]	13,828,525	10,670,517	10,547,938	9,650,766	8,035,342	(23.8%)	1.7%
Interest on Investments	3,321,096	4,147,880	4,947,900	5,537,500	8,595,900	73.7%	1.8%
Leases	1,342,697	1,571,699	1,284,745	1,321,554	802,400	(37.5%)	0.2%
Court Fines	3,342,588	2,821,657	3,240,900	2,678,000	3,137,700	(3.2%)	0.7%
Enterprise Revenue	**116,147,252**	**116,934,767**	**120,442,360**	**111,923,489**	**124,548,188**	**3.4%**	**26.5%**
Water Sales	47,193,618	49,043,607	48,500,000	47,080,000	49,700,000	2.5%	10.6%
Wastewater Service[4]	45,355,456	50,303,851	52,988,672	45,810,113	54,765,926	3.4%	11.7%
Reclaimed Water Fees[5]	-	-	1,700,000	1,800,000	1,900,700	11.8%	0.4%
Solid Waste Service	13,879,263	14,526,750	14,648,990	15,010,813	15,347,234	4.8%	3.3%
Solid Waste Container Fees[6]	71,706	-	-	-	-	N/A	0.0%
Other Utility Charges[7]	9,297,466	2,791,892	2,243,148	2,009,563	2,617,128	16.7%	0.6%
Airport Fuel Sales	349,743	268,668	361,550	213,000	217,200	(39.9%)	0.0%
System Development Fees	**27,494,860**	**41,684,197**	**47,010,700**	**35,609,149**	**38,002,800**	**(19.2%)**	**8.1%**
Water	7,861,625	11,677,322	11,936,100	10,945,049	11,342,300	(5.0%)	2.4%
Wastewater	9,047,613	13,789,872	14,028,900	12,440,700	13,316,500	(5.1%)	2.8%
General Government Impact Fees	10,585,622	16,217,003	21,045,700	12,223,400	13,344,000	(36.6%)	2.8%
Interfund Charges	**26,844,868**	**27,477,409**	**28,211,599**	**26,661,019**	**29,499,380**	**4.6%**	**6.3%**
Property Tax	**28,744,684**	**29,237,607**	**29,976,020**	**28,592,000**	**30,749,600**	**2.6%**	**6.6%**
Total Revenue	**$ 434,187,121**	**$ 460,481,470**	**$ 452,065,390**	**$ 446,436,212**	**$ 469,243,510**	**3.8%**	**100.0%**

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

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

(3) This category includes reimbursement revenue for a utility plant expansion in which Intel Corporation will reimburse the City for a portion of these costs. Amounts reported include reimbursements of $7,211,405 in FY 2014-15 Actual Revenue, $2,750,107 in FY 2015-16 Actual Revenue, $2,534,358 in FY 2016-17 Adopted Revenue (including carryforward appropriation), $2,293,339 in FY 2016-17 Revised Revenue, and no appropriation in FY 2017-18 Adopted Revenue.

(4) This category includes revenue from Intel Corporation's reimbursement for operation of the Ocotillo Brine Reduction Facility. Amounts reported include reimbursements of $5,177,206 in FY 2014-15 Actual Revenue, $5,854,857 in FY 2015-16 Actual Revenue, $12,488,672 in FY 2016-17 Adopted Revenue $6,940,113 in FY 2016-17 Revised Revenue, and $11,565,926 in FY 2017-18 Adopted Revenue.

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

(6) Effective FY 2015-16, this revenue will be reported as part of Other Utility Charges.

(7) The FY 2014-15 Actual amount includes $8 million in water purchase revenue received from Intel Corporation.

Significant Revenues

Local Taxes and Licenses

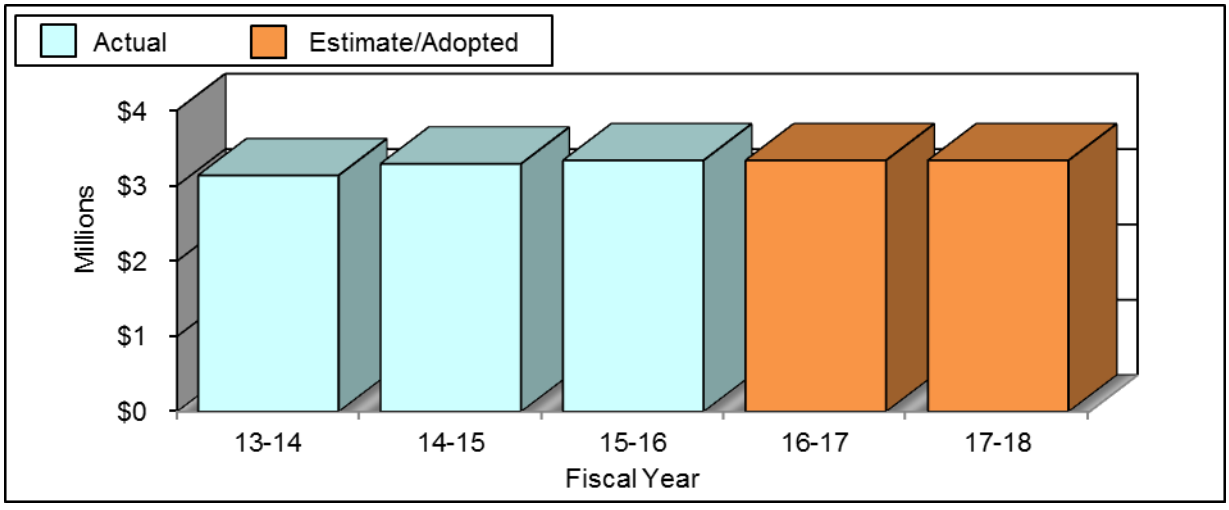
SOURCE: Franchise Fees

Summary: Franchise fees paid by Arizona Public Service, Air Products, Southwest Gas Corporation, Cox Communications, CenturyLink, and Western Broadband are based upon agreements entered into between City Council and the individual corporations. Arizona Public Service pays two percent of gross receipts from the sale of electric energy at retail for residential and commercial purposes. Air Products pays two percent of gross annual sales of nitrogen gas. Southwest Gas Corporation pays two percent of gross receipts from the sale of gas at retail for residential, industrial, and commercial purposes. Cox Communications, CenturyLink, and Western Broadband pay five percent of gross revenue. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The Franchise fees paid to the City have remained stable. The FY 2016-17 year-end estimate is an eight month actual and four month projection, which reflects anticipated collections under the agreements.

Projection: The FY 2017-18 adopted budget is based upon specific industry projections and normal receipt of franchise payments, unchanged from the FY 2016-17 year-end estimate.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 3,134,488	7.1
2014-15	3,289,168	4.9
2015-16	3,333,938	1.4
2016-17 (Year-End Estimate)	3,334,000	1.4
2017-18 (Adopted)	3,334,000	-



Source: Transaction Privilege (Sales) and Use Tax

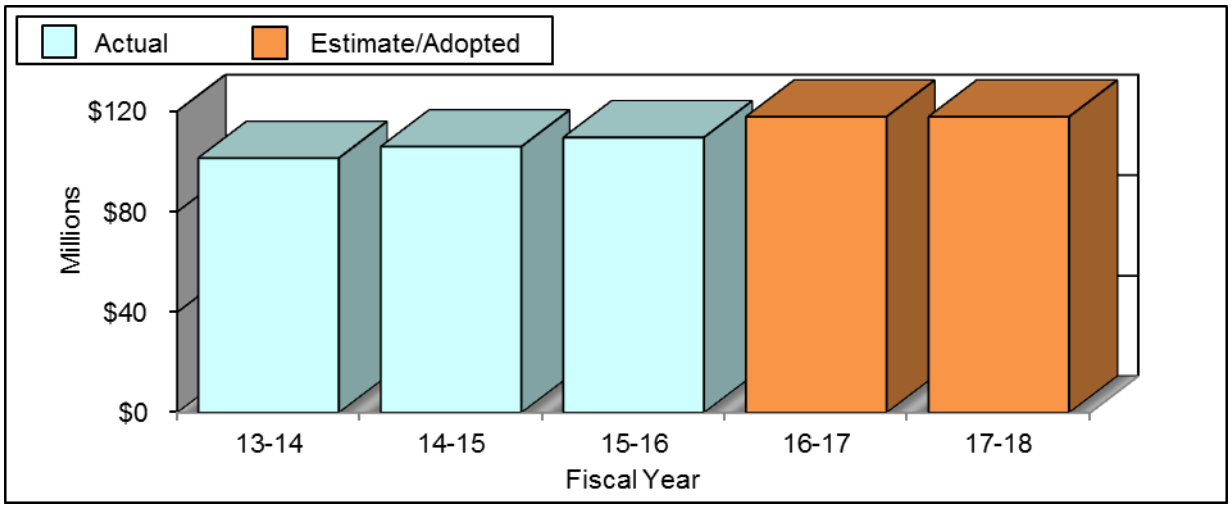
Summary: The Transaction Privilege (Sales) Tax (TPT) and Use Tax is obtained from a tax on the sale of goods and various business activities on the purchase price of any tangible personal property subject to use tax. It is calculated based on varying percentages of gross receipts from engaging in any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

The City of Chandler administered the TPT and Licensing program (self-collected) up until it transitioned to the Arizona Department of Revenue (ADOR) beginning January 1, 2017.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2016-17 year-end estimate is an eight month actual and four month projection reflecting a strong economy, with increases in almost all reporting categories as noted on the next page, led by retail, contracting, hotel/motel, and restaurant/bar.

Projection: Although there could be an impact to total collections as administration of TPT and Licensing transitions to ADOR, the FY 2017-18 adopted budget is very conservative. Consumers are anticipated to maintain a stable spending trend consistent with the rest of the economy.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$101,339,395	2.1
2014-15	105,890,913	4.5
2015-16	109,553,439	3.5
2016-17 (Year-End Estimate)	117,801,800	7.5
2017-18 (Adopted)	117,806,800	0.0



Transaction Privilege (Sales) and Use Tax

The following detail is presented to show by category the amount of Transaction Privilege (Sales) and Use Tax that has been collected 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 2016-17 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 gas 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	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% chg Rev 2016-17 to 2017-18
Contracting[1]	$ 9,780,645	$ 8,870,092	$ 8,855,057	$ 8,500,000	$ 9,500,000	$ 9,500,000	0.0%
General Retail[2]	47,384,617	49,729,135	51,180,771	49,200,000	55,000,000	55,000,000	0.0%
General Retail - To Airport[3]	70,065	10,865	10,391	10,800	10,800	10,800	0.0%
Restaurant/Bar	9,542,714	10,188,718	10,752,479	9,900,000	11,700,000	11,700,000	0.0%
Utilities	12,421,526	13,194,526	13,786,741	15,000,000	15,500,000	15,504,000	0.0%
Telecommunications	3,533,636	3,435,949	3,234,369	3,500,000	3,100,000	3,100,000	0.0%
Rentals - Real	11,058,203	11,967,509	13,217,561	11,800,000	13,550,000	13,550,000	0.0%
Rentals - Personal	2,949,421	3,261,716	3,125,459	3,000,000	3,500,000	3,500,000	0.0%
Hotel/Motel	2,472,754	2,892,470	2,957,685	2,500,000	3,500,000	3,500,000	0.0%
Publishing/Other	258,547	260,712	248,433	250,000	180,000	176,000	(2.2%)
Amusements	728,110	895,730	1,019,939	750,000	900,000	900,000	0.0%
Use Tax	1,090,428	1,145,534	1,127,257	900,000	1,320,000	1,320,000	0.0%
Privilege Tax Interest	37,768	26,996	26,416	25,000	30,000	35,000	16.7%
Excise Tax Refunds	10,961	10,961	10,879	11,000	11,000	11,000	0.0%
Subtotal	**$ 101,339,395**	**$ 105,890,913**	**$ 109,553,437**	**$ 105,346,800**	**$ 117,801,800**	**$ 117,806,800**	**0.0%**
License Fees[4]	$ 1,024,394	$ 962,637	$ 936,711	$ 830,000	$ 500,000	$ 830,000	66.0%
Audit Assessments[4]	1,306,392	1,503,731	1,498,640	1,000,000	1,500,000	1,500,000	0.0%
Privilege License Penalties[4]	291,647	321,675	283,363	225,000	250,000	255,000	2.0%
Grand Total	$ 103,961,828	$ 108,678,956	$ 112,272,151	$ 107,401,800	$ 120,051,800	$ 120,391,800	0.3%

[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 Gas sales. The 2013-14 Actual amount includes revenues from six prior years to adjust for taxes to be posted directly to the Airport Operating Fund. All other values reflect anticipated revenues for a single year.

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

Source: Other Licenses

Summary: Revenue from Other Licenses is comprised of the nine categories of licenses detailed below, accompanied by the Fiscal Year (FY) 2017-18 adopted budget for each category:

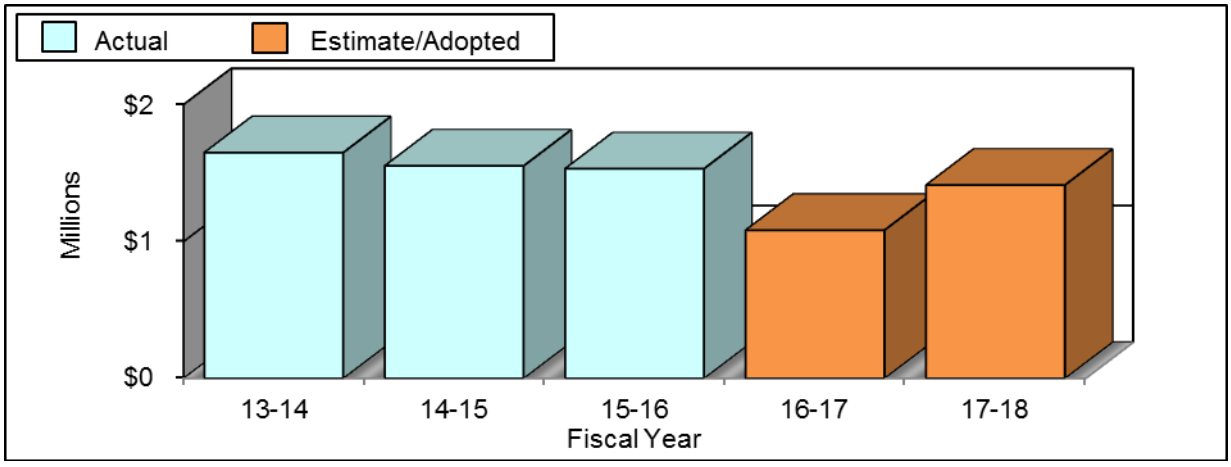
• License Fees	$830,000	• Peddlers and Vendors Licenses	$8,000
• Alcoholic Beverage Licenses	300,000	• Second Hand and Junk Licenses	8,000
• Wireless Communication Leases	132,000	• Professional & Occupation Licenses	5,000
• Alarm Permits	107,000	• Mobile Food Unit License	4,000
• Amusement Licenses	15,000	• Cable License Applications	3,000

This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends, and reflects decreased privilege license fees due to the transition of Transaction Privilege Tax and Licensing administration from the City to the Arizona Department of Revenue (ADOR). ADOR only requires licenses from taxable entities, although the City previously licensed all business (i.e., retail and professional services).

Projection: The FY 2017-18 adopted budget reflects revenue from the potential City implementation of a Business Registration, which would be cost neutral for businesses. Also a slight increase in wireless communication leases is anticipated.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 1,648,998	3.3
2014-15	1,551,918	(5.9)
2015-16	1,531,673	(1.3)
2016-17 (Year-End Estimate)	1,082,400	(29.3)
2017-18 (Adopted)	1,412,000	30.5



State/County Shared Revenues

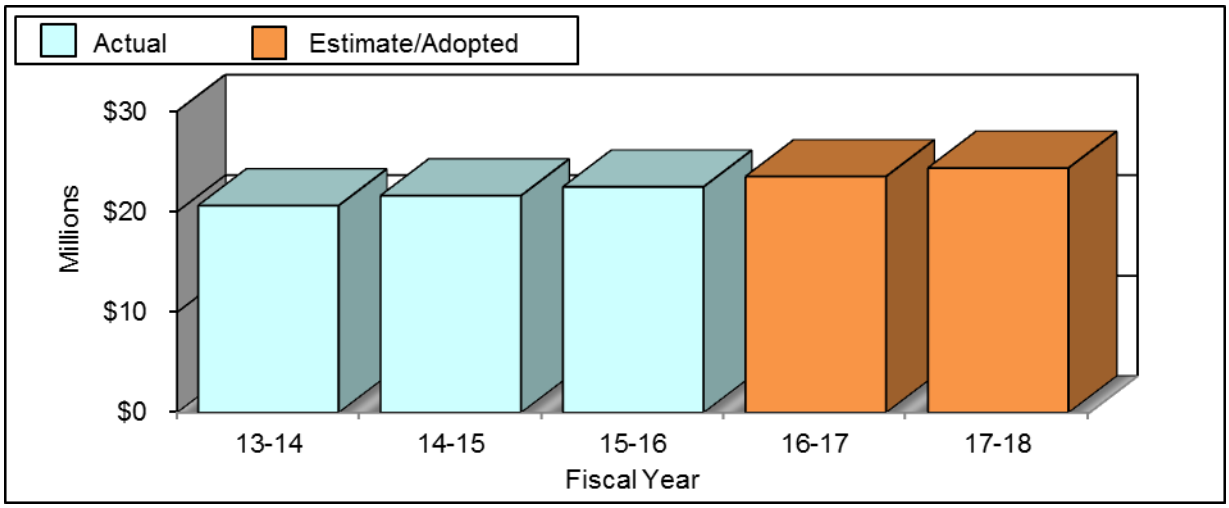
Source: State Shared Sales Tax

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The years shown reflect the slow but steady recovery in the years following the economic downturn. The Fiscal Year (FY) 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2017-18 adopted budget is based on historical analysis and information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue. This estimate reflects the impact of the Mid-Decade Census figures and new legislation regarding population used for distribution of state shared revenues. The State of Arizona has shown positive growth in the last four years which is reflected in the steady growth in revenues for State Shared Sales Tax and the anticipated FY 2017-18 increase.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 20,604,292	6.6
2014-15	21,597,535	4.8
2015-16	22,471,132	4.0
2016-17 (Year-End Estimate)	23,500,000	4.6
2017-18 (Adopted)	24,351,740	3.6



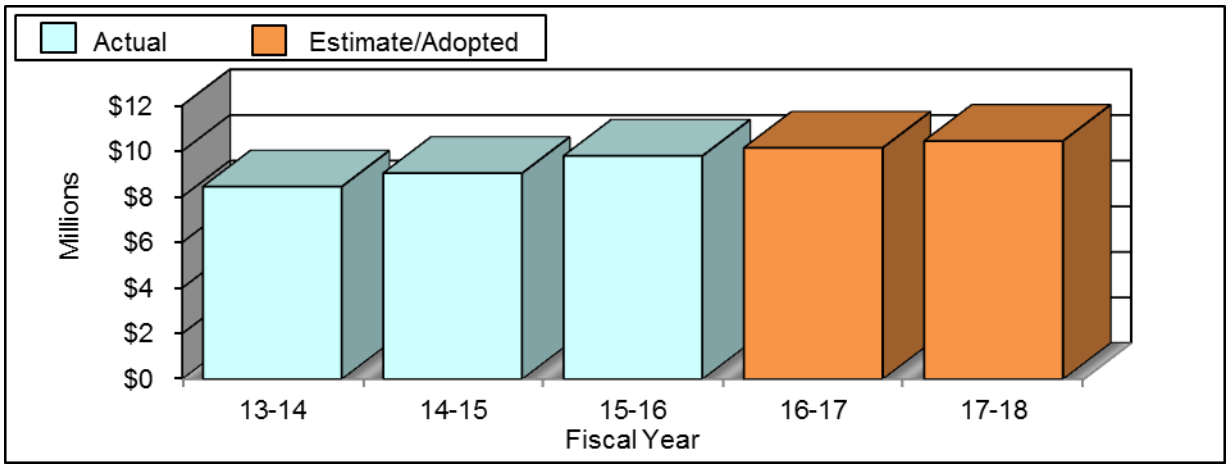
Source: Vehicle License Tax

Summary: This State shared tax is distributed through each County Treasurer's Office on a bi-monthly basis. Cities and towns receive 24.6% of the net revenues collected for vehicle licensing on most vehicles registered within their county and a portion of rental vehicle surcharges. The respective shares are determined by the proportion of their population to total incorporated population of the county. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Results since Fiscal Year (FY) 2013-14 reflect the recovery from the economic downturn. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2017-18 adopted budget is based on information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue. This estimate reflects the impact of updated census estimates and new legislation regarding population used for distribution of state shared revenues. The State of Arizona has shown positive growth in the last four years which is reflected in the steady growth in revenues for Vehicle License Tax and the anticipated FY 2017-18 increase.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 8,440,066	6.8
2014-15	9,030,329	7.0
2015-16	9,787,691	8.4
2016-17 (Year-End Estimate)	10,140,100	3.6
2017-18 (Adopted)	10,444,300	3.0



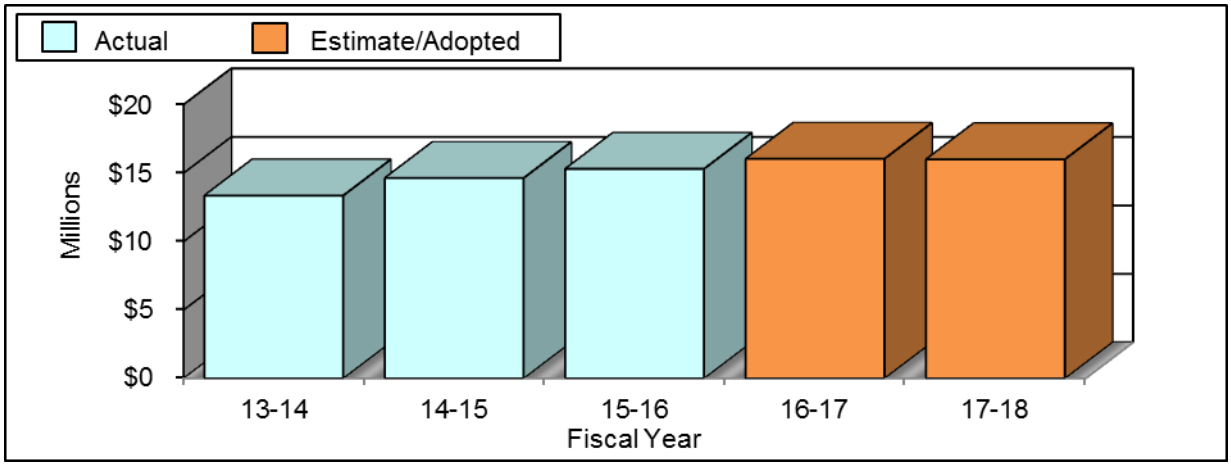
Source: Highway Users Tax

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. The Fiscal Year (FY) 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends. FY 2016-17 also includes a one-time distribution of State General Fund dollars to HURF distributions, which resulted in receipt of an additional $635,000.

Projection: The FY 2017-18 adopted budget is based on projections provided by both the League of Arizona Cities and Towns and Arizona Department of Revenue. This estimate reflects the impact of updated census estimates and new legislation regarding population used for distribution of state shared revenues. The legislature has not attempted to further divert additional HURF monies to other state agencies in this legislative session and left distribution formulas the same as the previous year.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 13,352,622	3.3
2014-15	14,633,470	9.6
2015-16	15,303,635	4.6
2016-17 (Year-End Estimate)	16,035,200	4.8
2017-18 (Adopted)	16,000,000	(0.2)



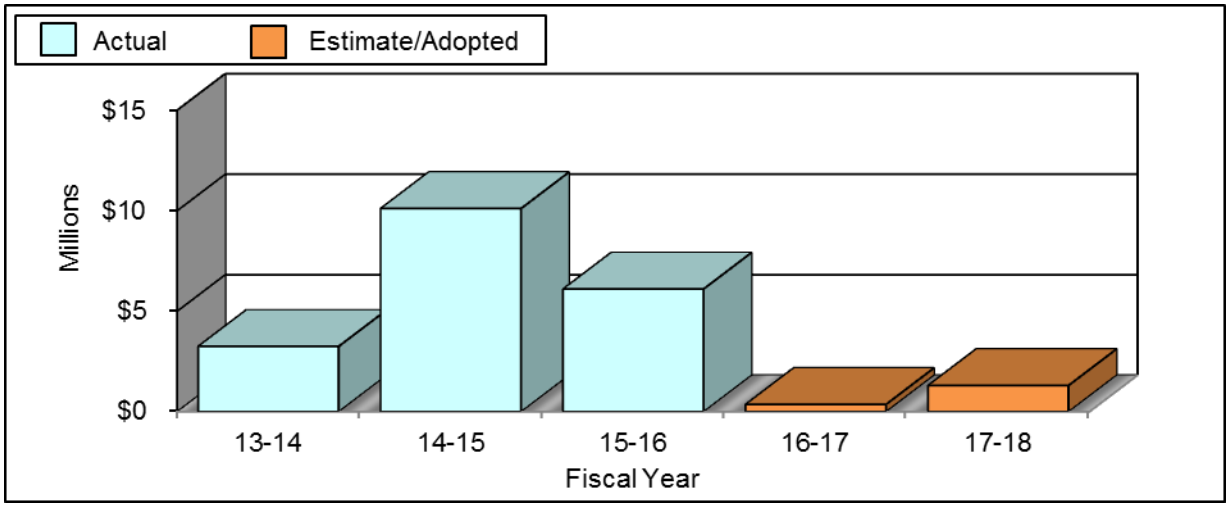
Source: Regional Transportation (Sales) Tax

Summary: On November 2, 2004, Maricopa County voters approved Proposition 400, which extends the one-half cent sales tax for another 20 years through December 31, 2025. Funds from the sales tax extension will be used for construction of new freeways, widening of existing freeways and highways, improvements to the arterial street system, regional bus service and other special transportation services, and high capacity transit services such as light rail, bus rapid transit, and express buses. The Arizona Department of Transportation (ADOT) administers freeway revenue, the Maricopa Association of Governments administers arterial streets revenue, and Valley Metro and Valley Metro Rail administer public transportation revenue. This arterial street revenue is dedicated for reimbursement of construction or street and highway projects within the City.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. 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) 2016-17 year-end estimate is an eight month actual and four month projection based on the published ALCP schedule.

Projection: The FY 2017-18 adopted budget is based on planned construction of arterial street and intersection projects scheduled for reimbursement in the ALCP this year. Because of past success in acceleration of planned reimbursements, there is a relatively small amount projected for FY 2017-18. Advanced reimbursements are possible, which could add to the amount estimated.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 3,243,937	(48.5)
2014-15	10,106,891	211.6
2015-16	6,100,475	(39.6)
2016-17 (Year-End Estimate)	359,075	(94.1)
2017-18 (Adopted)	1,300,000	262.0



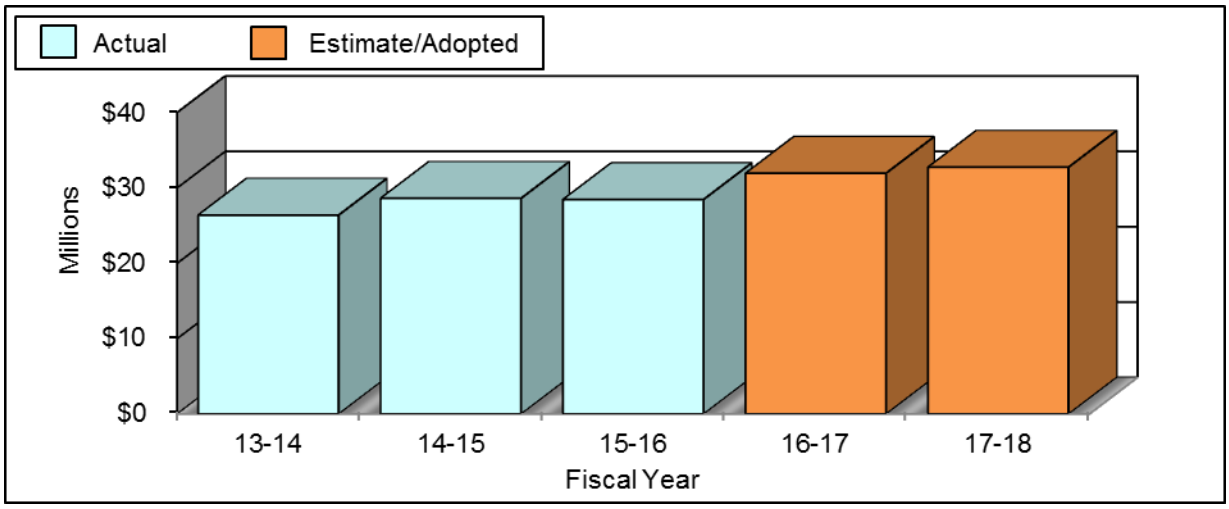
Source: Urban Revenue Sharing

Summary: This State shared revenue is the City's share of state income tax receipts. An amount equivalent to 15% of the net proceeds of state income taxes for the fiscal year two years prior to the current fiscal year is paid to the various incorporated municipalities in proportion to their population. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Because of the timing of income earned by corporations and individuals, payment of taxes on that income in the following years, and time needed for the State to complete the distribution of the Urban Revenue Sharing, it takes about two years for changes in the economy to be reflected in City revenues. The FY 2016-17 year-end estimate is an eight month actual and four month projection reflecting the annual distribution amount determined by the State, and is based on income tax the State has already collected for tax year 2014 as well as the impact of the Mid-Decade Census.

Projection: The FY 2017-18 adopted budget is based on information from both the League of Arizona Cities and Towns and the Arizona Department of Revenue. This estimate reflects the impact of updated census estimates and new legislation regarding population used for distribution of state shared revenues. The State of Arizona has generated positive growth since the economic downturn, which is reflected in the steady growth in revenues for Urban Revenue Sharing and the anticipated FY 2017-18 increase.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 26,379,401	9.4
2014-15	28,608,724	8.5
2015-16	28,453,619	(0.5)
2016-17 (Year-End Estimate)	31,930,800	12.2
2017-18 (Adopted)	32,736,960	2.5



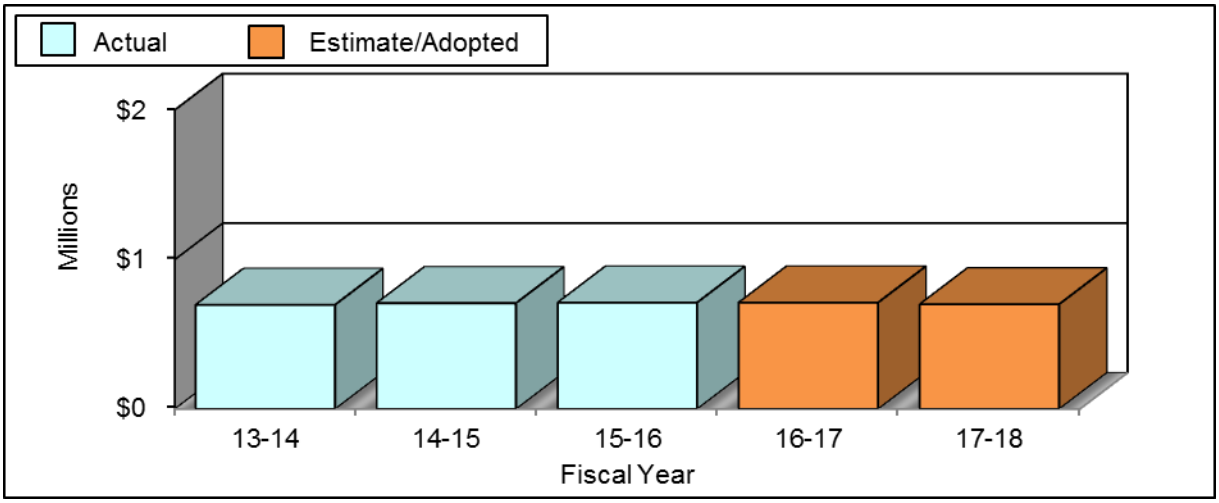
Source: Lottery Entitlement

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2017-18 adopted budget is based on projections provided by the Regional Public Transportation Authority.

Fiscal Year		Amount	% Inc/(Dec)
2013-14	$	696,693	0.3
2014-15		707,939	1.6
2015-16		711,502	0.5
2016-17 (Year-End Estimate)		711,500	(0.0)
2017-18 (Adopted)		700,000	(1.6)



Charges for Services

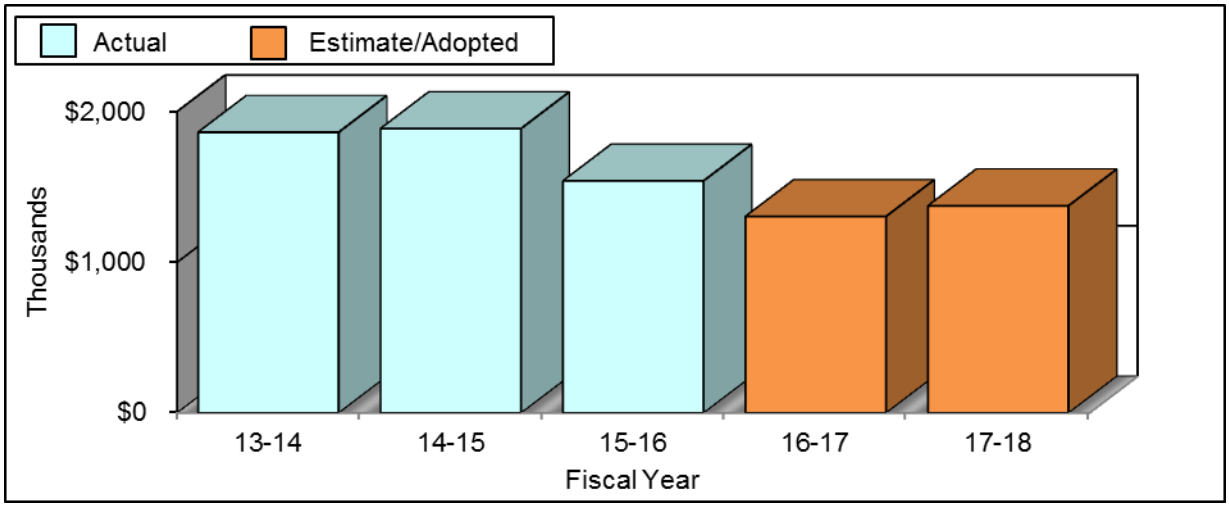
Source: Engineering Fees

Summary: Engineering Fees are derived from plan review fees, off-site inspection fees, encroachment permits, and fiber optic permits. Most of these revenues are a function of development, and offset the cost of inspection and staff for oversight of private development offsite construction. Fees are also imposed to offset the City's cost for plan reviews. This revenue may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2015-16 reductions were experienced in all Engineering Fee categories. The FY 2016-17 year-end estimate is an eight month actual and four month projection reflecting decreases in all fee categories.

Projection: The FY 2017-18 adopted budget reflects a slight increase in civil engineering plan review.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 1,861,969	24.6
2014-15	1,886,770	1.3
2015-16	1,539,549	(18.4)
2016-17 (Year-End Estimate)	1,303,800	(15.3)
2017-18 (Adopted)	1,374,300	5.4



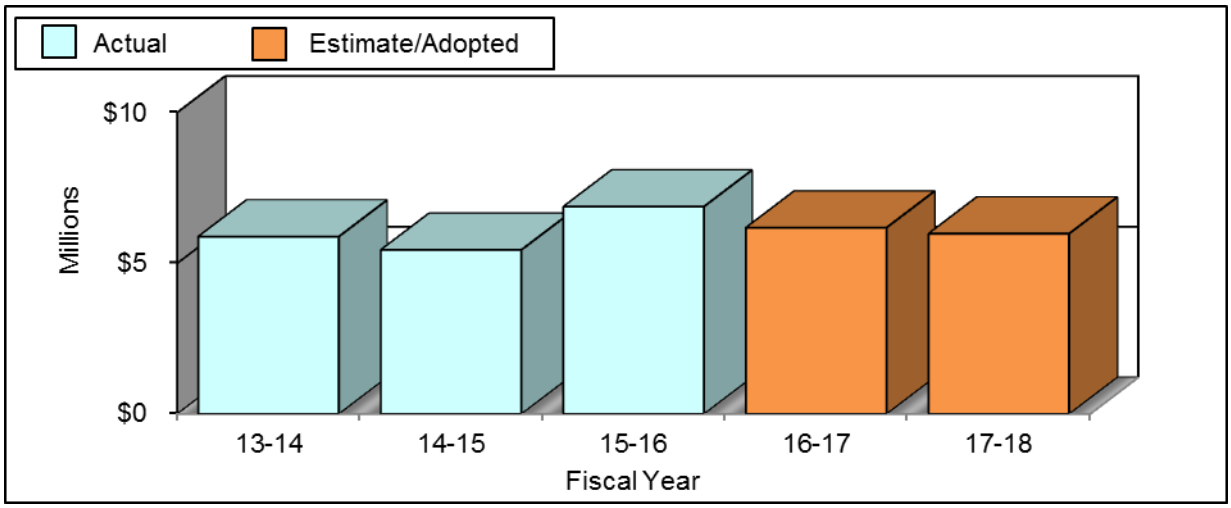
Source: Building Division Fees

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. Fiscal Year (FY) 2014-15 reflects decreases in building permits and building plan review fees, but FY 2015-16 reflects a significant increase in building permits. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on anticipated building permit revenue tied to development activity.

Projection: The FY 2017-18 adopted budget reflects slightly lower levels of building permits and building plan review fees.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 5,881,832	7.9
2014-15	5,441,749	(7.5)
2015-16	6,877,969	26.4
2016-17 (Year-End Estimate)	6,179,100	(10.2)
2017-18 (Adopted)	5,980,000	(3.2)



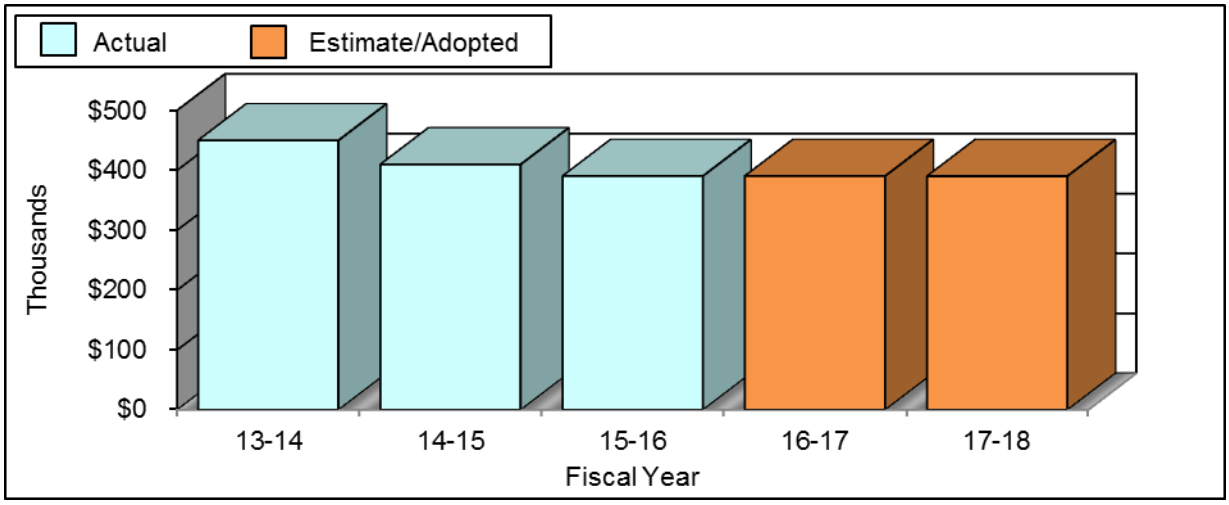
Source: Planning Fees

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Revenues generated from this source fluctuate based on rezoning applications submitted. Fiscal Year (FY) 2014-15 reflects decreased amounts of zoning and subdivision fees. FY 2015-16 reflects decreased site development plan review fees. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on anticipated development projects.

Projection: The FY 2017-18 adopted budget reflects a steady level of revenue from development projects.

Fiscal Year		Amount	% Inc/(Dec)
2013-14	$	449,711	16.5
2014-15		409,615	(8.9)
2015-16		390,185	(4.7)
2016-17 (Year-End Estimate)		390,200	0.0
2017-18 (Adopted)		390,000	(0.1)



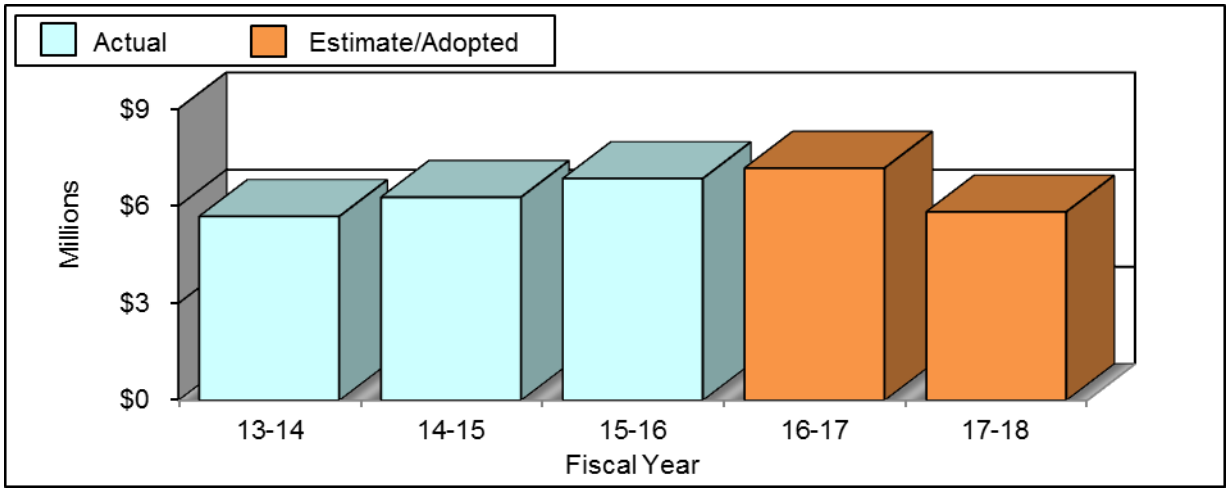
Source: Public Safety Miscellaneous

Summary: This source of revenue is derived from fees charged for copies of accident and police reports, fingerprinting fees, reimbursement from other agencies for outside services, extra-duty services rendered, hazardous materials permit fees, alarm penalties for exceeding the number of false alarm response calls allowed, weapons proceeds (restricted for public safety community outreach), and for school resource officers for Chandler, Kyrene, and Mesa (starting in Fiscal Year (FY) 2014-15) public schools located within City limits. Also included in this category are fire contractual services, reimbursement of costs for wildland firefighter participation, and fees for advanced life support and ambulance services. Police forfeiture funds are included in this category but are passed through the State or County Attorney General's Office on a reimbursement basis. Due to the nature of the forfeiture revenue, the amount received can fluctuate dramatically depending on illegal activities occurring in and around the community. Forfeiture fund usage is restricted for law enforcement purposes subject to legal requirements established at state and federal levels. Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Year (FY) 2014-15 reflects the return of Mesa school resource officer revenue, as well as increased extra-duty services. FY 2015-16 reflects a higher level of asset forfeiture revenue reimbursement. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2017-18 adopted budget anticipates lower levels of asset forfeiture revenue reimbursement and ambulance service revenue.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 5,680,675	(12.9)
2014-15	6,273,457	10.4
2015-16	6,849,055	9.2
2016-17 (Year-End Estimate)	7,171,500	4.7
2017-18 (Adopted)	5,821,000	(18.8)



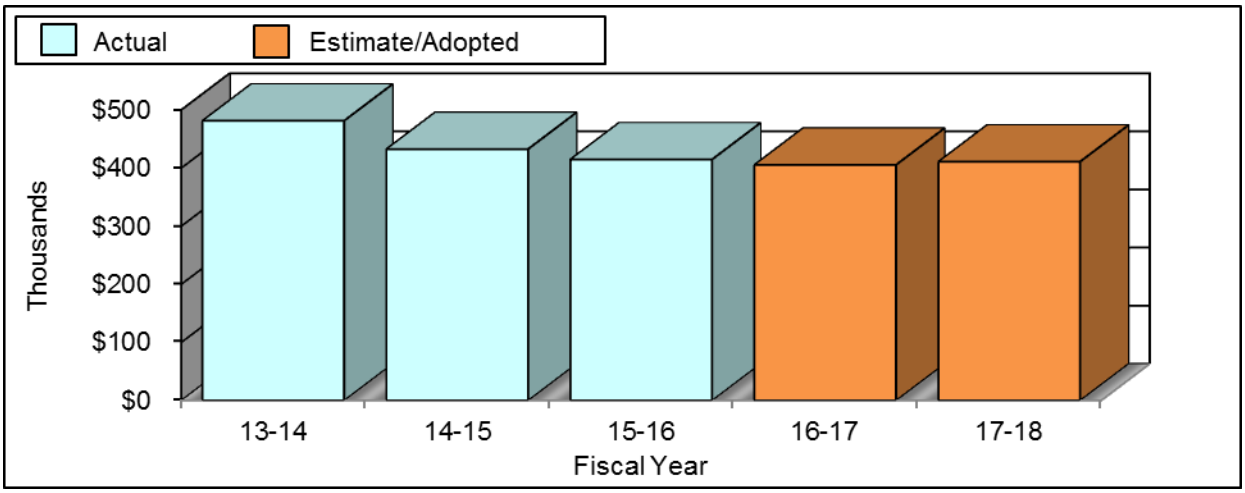
Source: Library Revenues

Summary: Library Revenues are derived from overdue fines of 20¢ per day per book, non-fiction video, and compact disc; overdue fines of $1.00 per day per feature film and popular picks (discontinued during Fiscal Year (FY) 2014-15); replacement charges for lost materials; 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 (CUSD) 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. FY 2014-15 reflects the first full year with no Maricopa County Library District membership fees, since the final receipt was received in FY 2013-14. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2017-18 adopted budget reflects a slight increase in the amounts anticipated under the IGA with CUSD.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 481,209	(5.9)
2014-15	432,529	(10.1)
2015-16	414,698	(4.1)
2016-17 (Year-End Estimate)	405,400	(2.2)
2017-18 (Adopted)	410,800	1.3



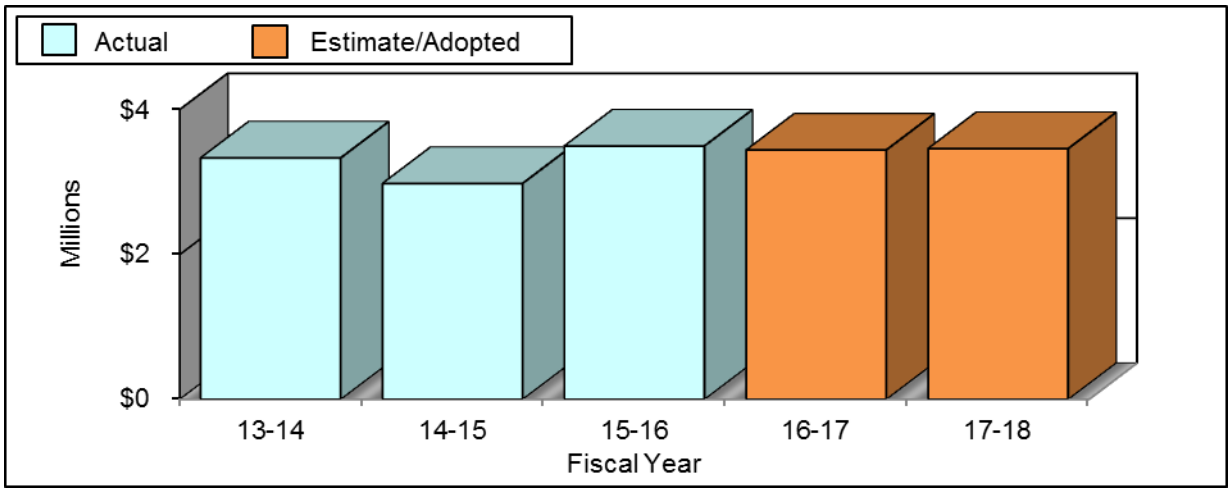
Source: Parks and Recreation Fees

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) 2014-15 decrease reflects reduced recreation revenues, as well as a timing difference in Bear Creek Golf Course receipts. FY 2015-16 reflects higher revenues from ball field rentals and revenues generated by Community Center programs. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2017-18 adopted budget anticipates slightly higher revenues from both Tumbleweed Recreation Center and Chandler Tennis Center.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 3,331,968	(1.6)
2014-15	2,979,373	(10.6)
2015-16	3,496,358	17.4
2016-17 (Year-End Estimate)	3,441,200	(1.6)
2017-18 (Adopted)	3,460,300	0.6



Miscellaneous Receipts

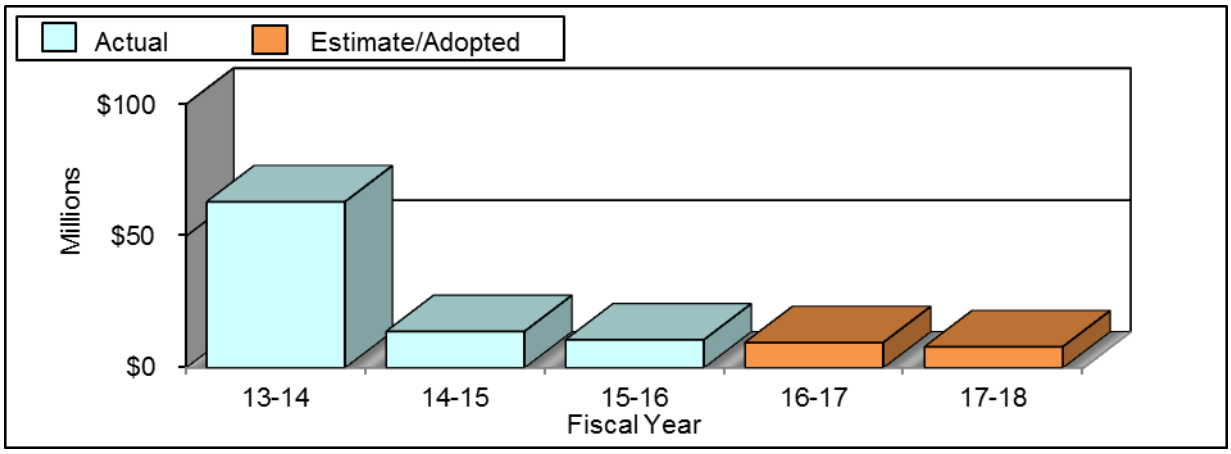
Source: Other Receipts

Summary: This revenue consists of audit assessments, workers compensation premiums, Cox Communication Cable contributions, bus service and shelter revenue, trust and agency funds, and miscellaneous revenue, including passport application processing fees, reimbursements for prior year expenses, and lump sum agreements for capital projects. Also included in this category is ticket sale revenue received from events held at the Center for the Arts, labor charges for these events, and revenue received under an Intergovernmental Agreement (IGA) with the Chandler Unified School District for their share of operating costs for the Center for the Arts. General Fund revenues comprise the majority of funds received, and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund (such as workers' compensation premiums received in the Workers' Compensation Self-Insurance Fund) are restricted in use.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Fiscal Years (FY) 2013-14 through FY 2016-17 reflect reimbursements received from Intel Corporation for utility infrastructure expansions. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends and includes the remaining reimbursement from Intel Corporation for utility infrastructure expansions.

Projection: The FY 2017-18 adopted budget reflects a return to a normal level of activity for Other Receipts.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 62,987,183	(15.8)
2014-15	13,828,525	(78.0)
2015-16	10,670,517	(22.8)
2016-17 (Year-End Estimate)	9,650,766	(9.6)
2017-18 (Adopted)	8,035,342	(16.7)



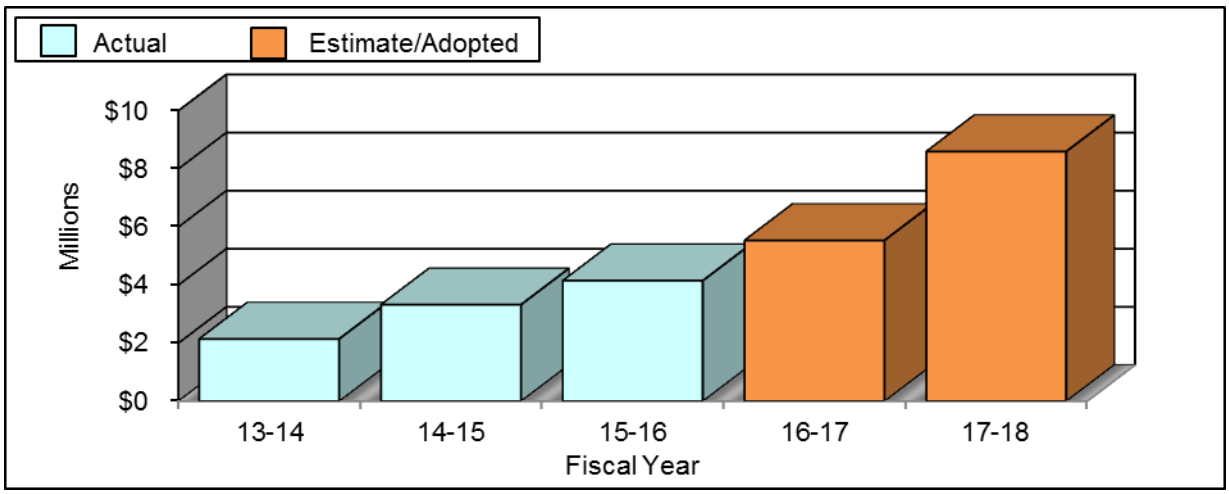
Source: Interest on Investments

Summary: Interest on investments is earned based on continuous investments of idle funds. Investments are restricted based on the City's Investment Policy, and include high grade, low risk items such as federal treasury or agency securities, repurchase agreements, corporates, certain public offerings, and fully collateralized time certificates of deposit which the City may invest in with local banks. The City is under contract with two investment managers, Wells Capital and PFM Asset Management, who in turn invest City funds in accordance with state statute and the City's Investment Policy. The majority of this revenue is received in the General Fund and may be expended for any municipal public purpose. Revenues received in funds other than the General Fund from interest earned on investing their idle funds are restricted in use as required by that fund.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Significant increases or decreases are often attributable to the sale of bonds or completion of capital projects, which affect the balance of funds on which interest accrues. In recent years, interest rates have been significantly lower than historical averages, resulting in lower rates of return. Fiscal Year (FY) 2013-14 experienced a decline since the prior year included a recovery of FY 2002-03 investment losses of $3.4 million from when the City was a participant in the State's Local Government Investment Pool (LGIP). FY 2014-15 reflects the City's entry into additional short-term investments in the Certificate of Deposit Account Registry Service (CDARS), as well as a change in accounting method, which also had a positive effect on FY 2015-16 revenues. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on current rates of return along with the amount of idle funds invested.

Projection: The FY 2017-18 adopted budget is based on higher market rate projections from our investment advisors used in conjunction with the estimated amount of idle funds invested, as well as earnings on bond proceeds from the anticipated FY 2017-18 bond sales, which are invested and drawn down based on a spending schedule.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 2,144,102	(56.3)
2014-15	3,321,096	54.9
2015-16	4,147,880	24.9
2016-17 (Year-End Estimate)	5,537,500	33.5
2017-18 (Adopted)	8,595,900	55.2



Source: Leases

Summary: This revenue is comprised of leases at the Chandler Municipal Airport and other miscellaneous properties. The following listing of the various leases is accompanied by the Fiscal Year (FY) 2017-18 adopted budget for each category:

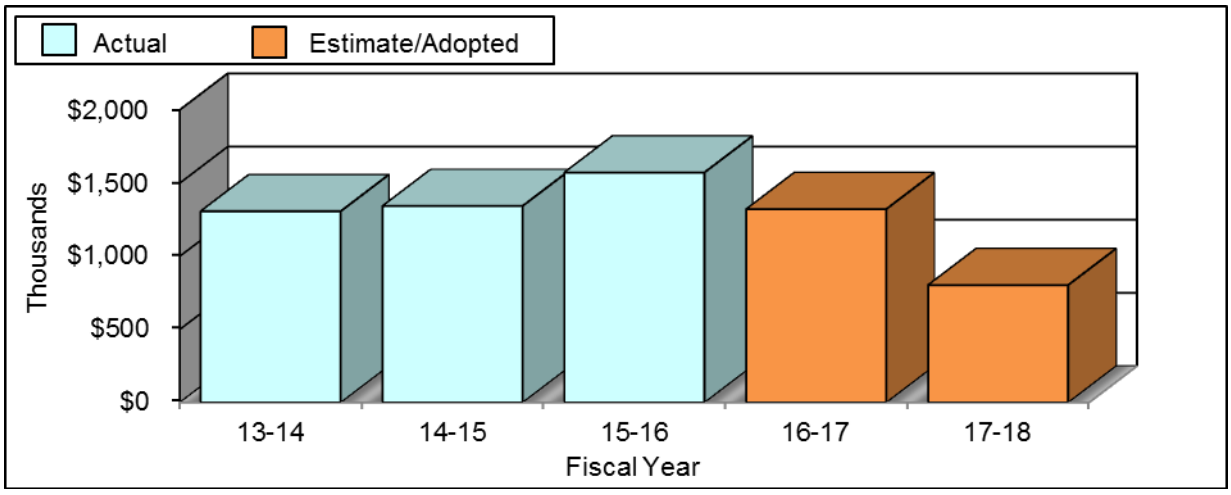
- Airport T-Hangars, Tie-Downs, T-Shades and Other Charges $486,400
- Airport Leases 187,400
- Miscellaneous Property Leases 128,600

The revenue related to airport lease activity may only be expended on operations of the Airport Enterprise. Lease revenues collected in the General Fund may be expended for any municipal public purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The Fiscal Year (FY) 2013-14 and FY 2015-16 increases are mainly the result of lease revenue from the Innovations facility. The FY 2016-17 year-end estimate is an eight month actual and four month projection based upon historical trends and includes a final partial year of lease payments from the Innovations facility from the City's transition from the physical building to a City program, and cancellation of the Arizona Public Service (APS) rental of space in the City Hall Utility Service area.

Projection: The FY 2017-18 adopted budget reflects the end of lease revenue from the Innovations facility.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 1,306,888	14.6
2014-15	1,342,697	2.7
2015-16	1,571,699	17.1
2016-17 (Year-End Estimate)	1,321,554	(15.9)
2017-18 (Adopted)	802,400	(39.3)



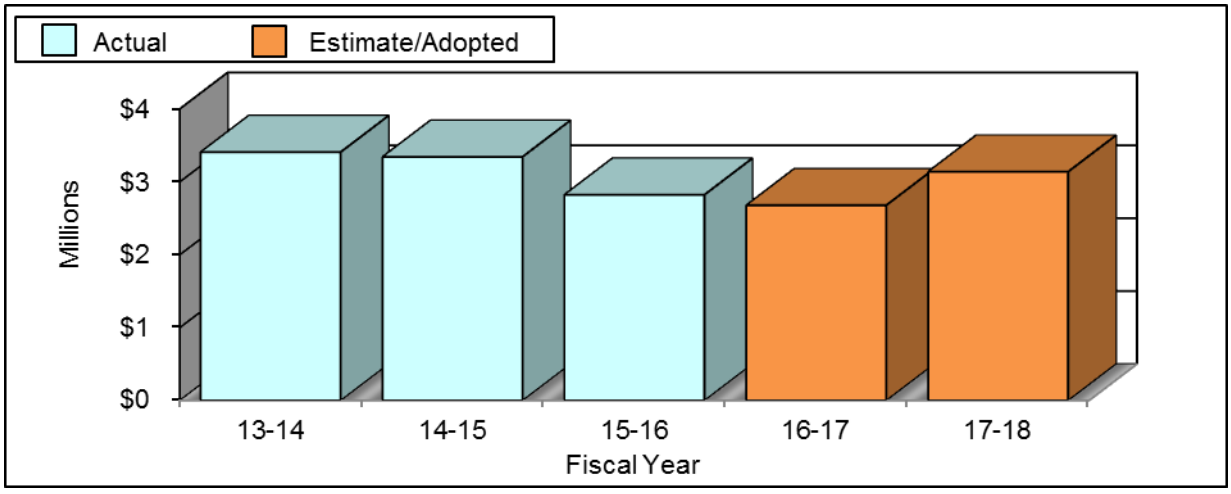
Source: Court Fines

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 which is transferred to the State Treasurer, a $20 probation surcharge which is transferred to the County Treasurer, and a $15 assessment on all court fines (increased from $13 during Fiscal Year (FY) 2014-15) split between the City and County Treasurer depending on the citing agency. A City court enhancement fee of $25 is added to all fines, sanctions, penalties, and assessments imposed by the court, which is used to enhance City court security and automation. The fee for traffic school includes $25 for the City court enhancement fee and $100 for the City's General Fund (increased from $90 during FY 2014-15). Unless otherwise restricted, these revenues may be expended for any municipal purpose.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2015-16 reflects lower levels of court enhancement fees and photo red light fees due to a change in the photo red light vendor. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends and the continued impacts of the photo red light program.

Projection: The FY 2017-18 adopted budget assumes a return to a new normal level of photo red light revenue.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 3,407,467	2.5
2014-15	3,342,588	(1.9)
2015-16	2,821,657	(15.6)
2016-17 (Year-End Estimate)	2,678,000	(5.1)
2017-18 (Adopted)	3,137,700	17.2



Enterprise Revenues

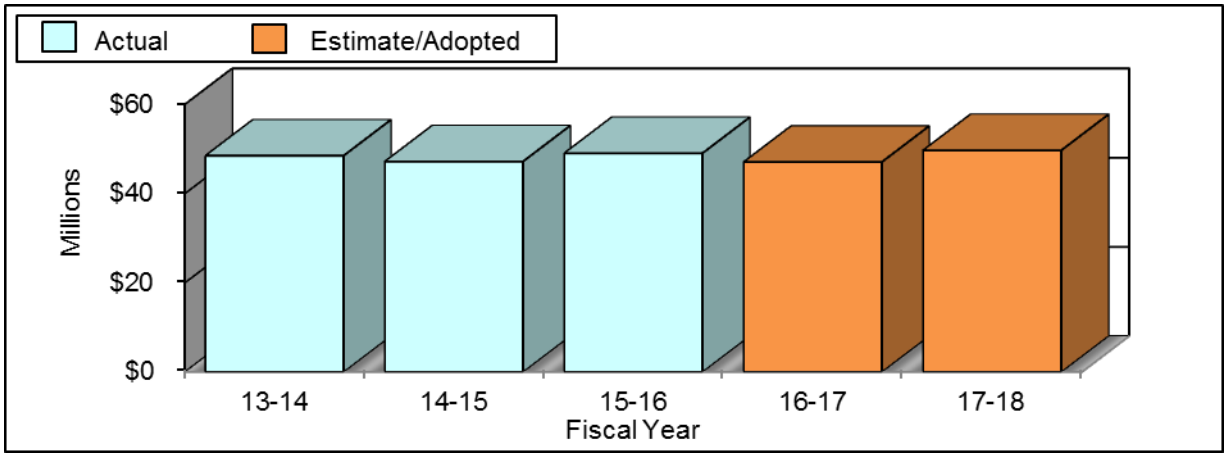
Source: Water Sales

Summary: This revenue source is derived from the sale of water to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Monthly water billings consist of a base charge according to meter size and a consumption charge, which varies by customer class. Effective October 1, 2015, consumption charges were converted from a seasonal rate (five months of summer rates and seven months of winter rates) to year round rate. This revenue may be expended only for the Water Enterprise, which includes related operations, capital, debt service, and reserves.

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 related water system 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) 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2017-18 adopted budget reflects a 2.5% anticipated revenue increase effective through the rates beginning October 1, 2017 to support debt service related to new and expanded water facilities.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 48,490,198	2.7
2014-15	47,193,618	(2.7)
2015-16	49,043,607	3.9
2016-17 (Year-End Estimate)	47,080,000	(4.0)
2017-18 (Adopted)	49,700,000	5.6



Source: Wastewater Service

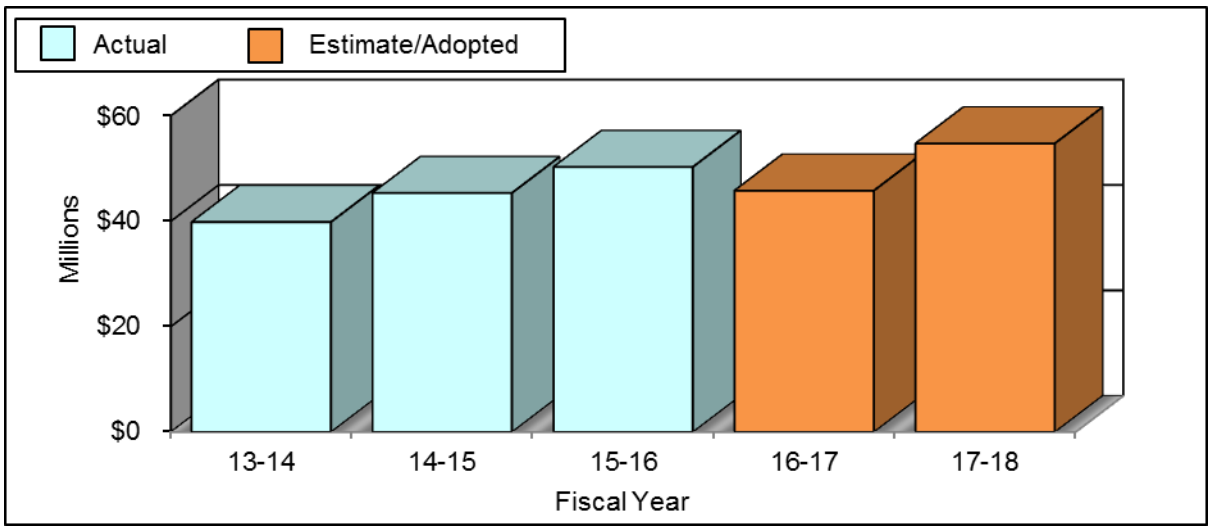
Summary: This revenue source is obtained from the fees charged for wastewater service to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Residential customers are charged a flat rate per month, while non-residential customers are charged a monthly base charge and a volume charge based on water consumption, unless a wastewater meter is used to measure flow. This revenue may be expended only for the Wastewater Enterprise (WW), which includes related operations, capital, debt service, and reserves.

This presentation also includes Intel Corporation's reimbursement to the City for operation of the Ocotillo Brine Reduction Facility (OBRF), which is restricted for use by the OBRF. OBRF information is shown separately in the table below so that the WW Portion reflects "normal" wastewater operations.

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 related wastewater system costs. FY 2015-16 reflects an October 2015 rate increase of 9% for wastewater and 18% for reclaimed water. The FY 2016-17 estimate is an eight month actual and four month projection based on historical trends and the transfer of reclaimed water revenues to the newly created Reclaimed Water Fund.

Projection: The FY 2017-18 adopted budget reflects a 8% anticipated revenue increase effective through the rates beginning October 1, 2017 to support debt service related to new and expanded wastewater facilities, as well as their expanded ongoing operating costs, including chemicals and electricity. Additionally, Intel Corporation expanded the OBRF, resulting in increased levels of reimbursement revenue if the expansion materializes.

Fiscal Year	WW Portion	% Inc/(Dec)	OBRF Portion	% Inc/(Dec)	Total Amount	% Inc/(Dec)
2013-14	$ 37,011,817	5.6	$ 2,833,106	46.6	$ 39,844,923	7.7
2014-15	40,178,250	8.6	5,177,206	82.7	45,355,456	13.8
2015-16	44,448,994	10.6	5,854,857	13.1	50,303,851	10.9
2016-17 (Year-End Estimate)	38,870,000	(12.6)	6,940,113	18.5	45,810,113	(8.9)
2017-18 (Adopted)	43,200,000	11.1	11,565,926	66.7	54,765,926	19.5



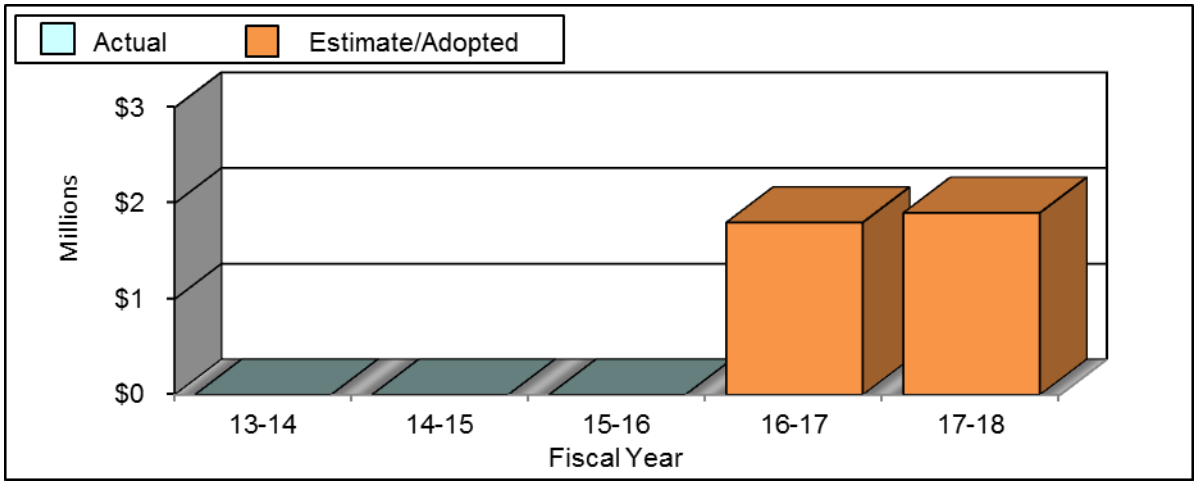
Source: Reclaimed Water Fees

Summary: This revenue source is obtained from the fees charged for reclaimed water sales to City residents, as well as Maricopa County residents located within City limits (who pay higher Outside City rates). Customers are charged a monthly volume rate based on reclaimed water consumption used for irrigation purposes. This revenue may be expended only for the operation of the Reclaimed Water Enterprise.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Effective Fiscal Year (FY) 2016-17, reclaimed water revenue has been moved to a newly created Reclaimed Water Enterprise Fund to support the cost of producing reclaimed water. Prior to FY 2016-17, this revenue was consolidated with Wastewater Service revenue.

Projection: The FY 2017-18 adopted budget reflects a 15% anticipated revenue increase effective through the rates beginning October 1, 2017 to support expanded operating costs.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ -	0.0
2014-15	-	0.0
2015-16	-	0.0
2016-17 (Year-End Estimate)	1,800,000	0.0
2017-18 (Adopted)	1,900,700	5.6



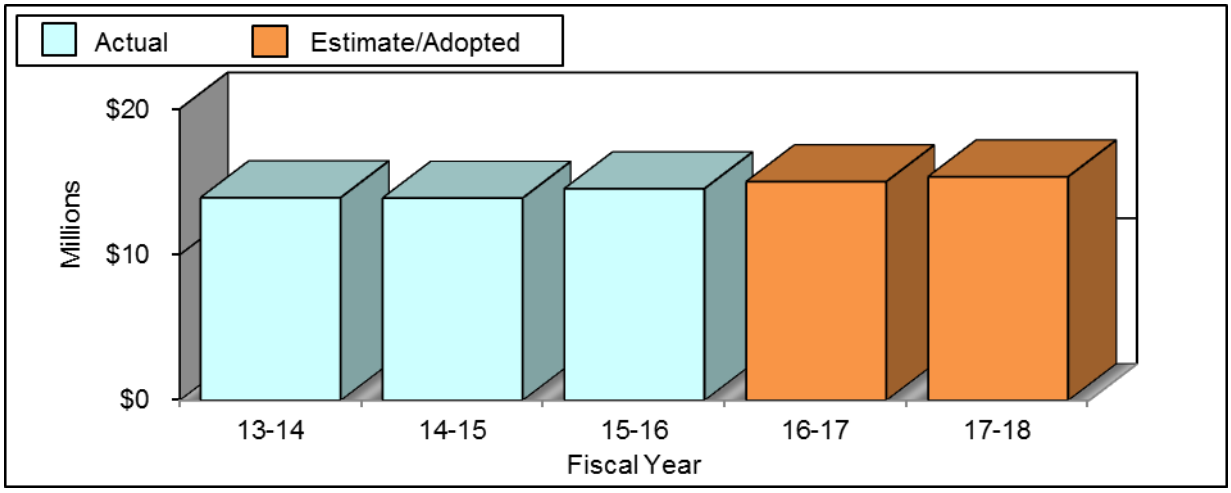
Source: Solid Waste Service

Summary: Solid Waste Service revenue is comprised of commercial refuse hauling permit fees, recycling revenue, solid waste service charges, and residential refuse collection charges. This revenue may be expended only for the Solid Waste Enterprise, which includes related operations, capital, and required reserves.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. Rates are reviewed annually to ensure that adequate user fees are charged to cover operating and capital costs. Fiscal Year (FY) 2015-16 reflects an October 2015 rate increase of 6% (rates had remained unchanged prior to that since FY 2005-06). The FY 2016-17 year-end estimate is an eight month actual and four month projection and includes the full impact of the October 2015 rate increase.

Projection: The FY 2017-18 adopted budget reflects a steady level of solid waste revenues and an anticipated 6% rate increase to be effective beginning October 1, 2017 to support increased operating costs.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 13,916,489	1.5
2014-15	13,879,263	(0.3)
2015-16	14,526,750	4.7
2016-17 (Year-End Estimate)	15,010,813	3.3
2017-18 (Adopted)	15,347,234	2.2



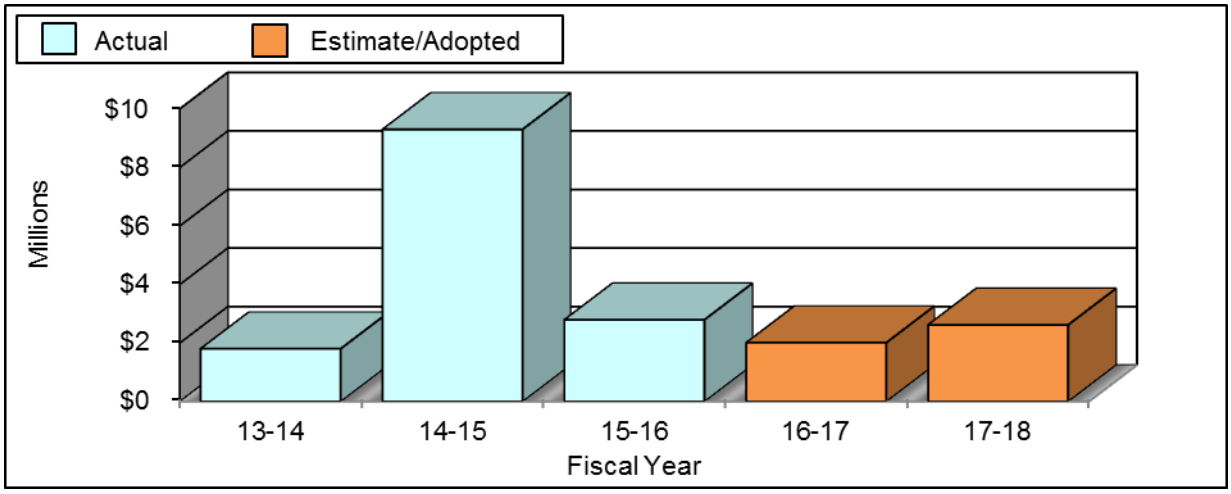
Source: Other Utility Charges

Summary: This revenue category consists of utility fund charges for water meters and meter installations, service connect fees, late fees, miscellaneous service charges, and solid waste container fees (reported in this revenue category starting in Fiscal Year (FY) 2015-16 rather than in a stand-alone revenue category as in prior years due to the combination of various solid waste accounting operations). This revenue may be expended only for the operation of the Water, Wastewater, and Solid Waste Enterprises based on the fund in which the revenue is received.

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The largest revenue source in this category is water meter installations, which fluctuate based on construction growth. The FY 2014-15 amount reflects an increase of $8 million for reimbursement from Intel Corporation for water rights purchases, as well as a slight decrease from the suspension of utility late fees during the implementation period of the new utility billing system. FY 2015-16 reflects the reinstatement of utility late fees along with higher levels of water meter installations. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends, with lower levels of water meter installations.

Projection: The FY 2017-18 adopted budget reflects higher levels of water meter installations as the City continues to replace aging meters, as well as wastewater pretreatment program service charges.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 1,802,618	1.5
2014-15	9,297,466	415.8
2015-16	2,791,892	(70.0)
2016-17 (Year-End Estimate)	2,009,563	(28.0)
2017-18 (Adopted)	2,617,128	30.2



System Development Fees

Source: Water System Development Fees

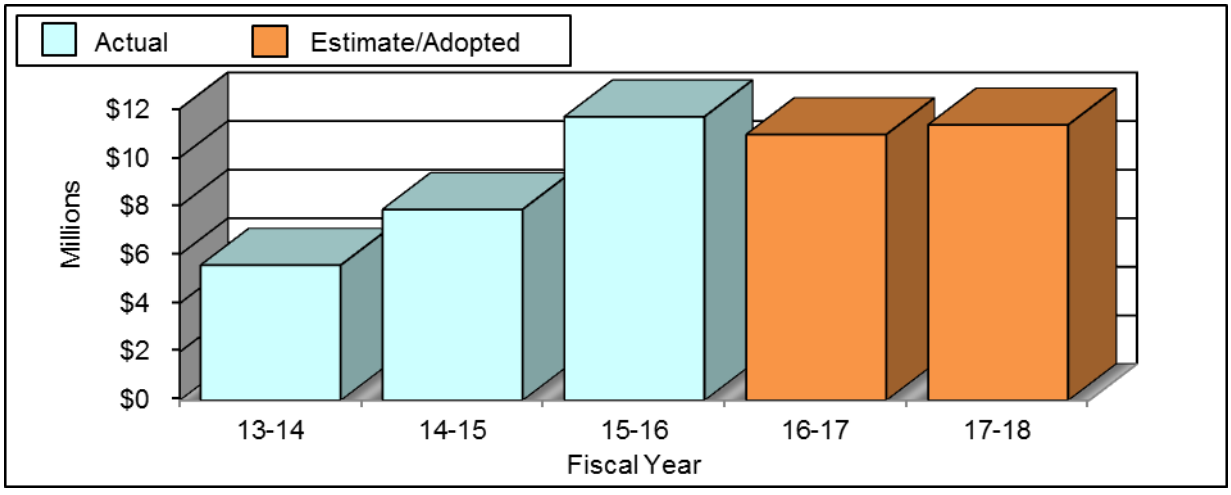
Summary: The City established fees funding a Water Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related water capital infrastructure. During Fiscal Year (FY) 2013-14, City Council adopted Ordinance No. 4528 that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

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2013-14 reflects increased development activity, including a large corporate expansion project. FY 2014-15 reflects the above mentioned rate increase along with fee payments from several large multi-family developments. FY 2015-16 reflects increased development activity as the economy continues to strengthen. The FY 2016-17 year-end estimate is an eight month actual and four month projection reflecting current development activity.

Projection: The FY 2017-18 adopted budget reflects current market conditions under the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 5,566,915	10.0
2014-15	7,861,625	41.2
2015-16	11,677,322	48.5
2016-17 (Year-End Estimate)	10,945,049	(6.3)
2017-18 (Adopted)	11,342,300	3.6



Source: Wastewater System Development Fees

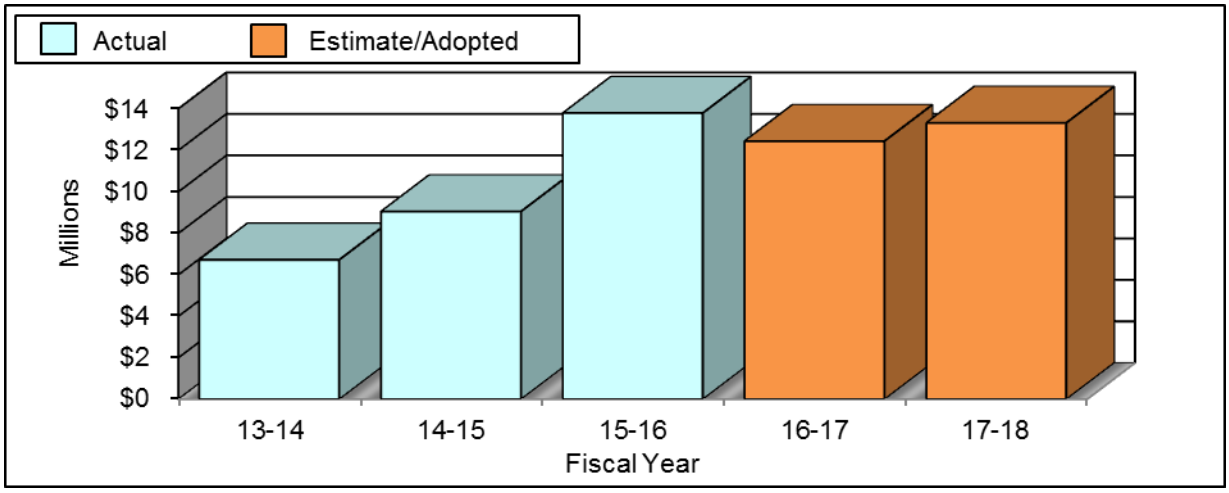
Summary: The City established fees funding a Wastewater Development Reserve Fund in 1980. In 1997, these fees were restructured into system development fees paid by developers to fund growth-related wastewater capital infrastructure. During Fiscal Year (FY) 2013-14, City Council adopted Ordinance No.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

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2014-15 reflects the rate changes noted above along with fee payments from several large multi-family developments. FY 2015-16 reflects increased development activity. The FY 2016-17 year-end estimate is an eight month actual and four month projection reflecting current development activity.

Projection: The FY 2017-18 adopted budget reflects current market conditions under the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 6,717,713	(0.1)
2014-15	9,047,613	34.7
2015-16	13,789,872	52.4
2016-17 (Year-End Estimate)	12,440,700	(9.8)
2017-18 (Adopted)	13,316,500	7.0



Source: General Government Impact Fees

Summary: Starting in 1996, the City passed ordinances to charge impact fees to developers to fund growth-related capital infrastructure in all categories noted below. During Fiscal Year (FY) 2013-14, City Council adopted Ordinance No. 4528 that was effective July 2014 to bring the City's system development fee program in compliance with Senate Bill (SB) 1525 resulting in modifications to all fee categories. A listing of the various impact fees is accompanied by the FY 2017-18 adopted budget for each category:

• Arterial Streets	$4,972,700	• Police	$712,500
• Parks	6,208,000	• Public Buildings	271,500
• Fire	1,055,800	• Library	123,500

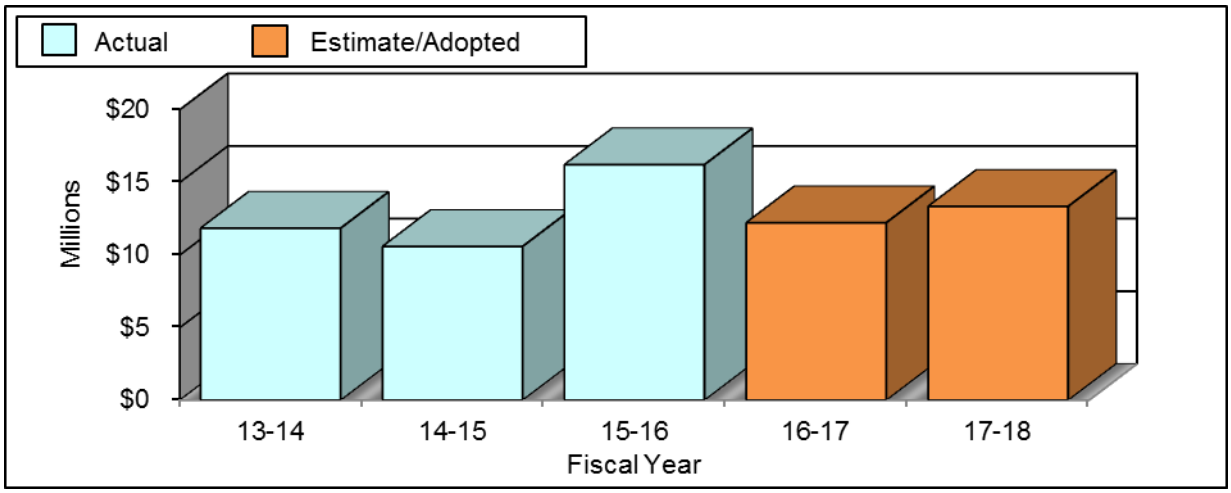
These fees are reviewed and revised periodically based on current and future capacity-expanding capital expenditures, growth projections, and Arizona Revised Statute requirements. Residential fees are charged per dwelling unit, while non-residential fees are charged per building square footage. Library and Park Impact Fees are only charged to residential development, and Park Impact Fees are broken into three different service areas. The Arterial Street Impact Fee is only assessed for properties within the arterial street fee service area. Developers may receive credits for street improvements or right-of-way dedication in the arterial street service area.

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. FY 2014-15 reflects the above noted rate changes, which were fee reductions in many categories. FY 2015-16 reflects increased development activity. The FY 2016-17 year-end estimate is an eight month actual and four month projection reflecting current development activity.

Projection: The FY 2017-18 adopted budget reflects current market conditions under the existing fee structure.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 11,846,275	52.2
2014-15	10,585,622	(10.6)
2015-16	16,217,003	53.2
2016-17 (Year-End Estimate)	12,223,400	(24.6)
2017-18 (Adopted)	13,344,000	9.2



Interfund Charges

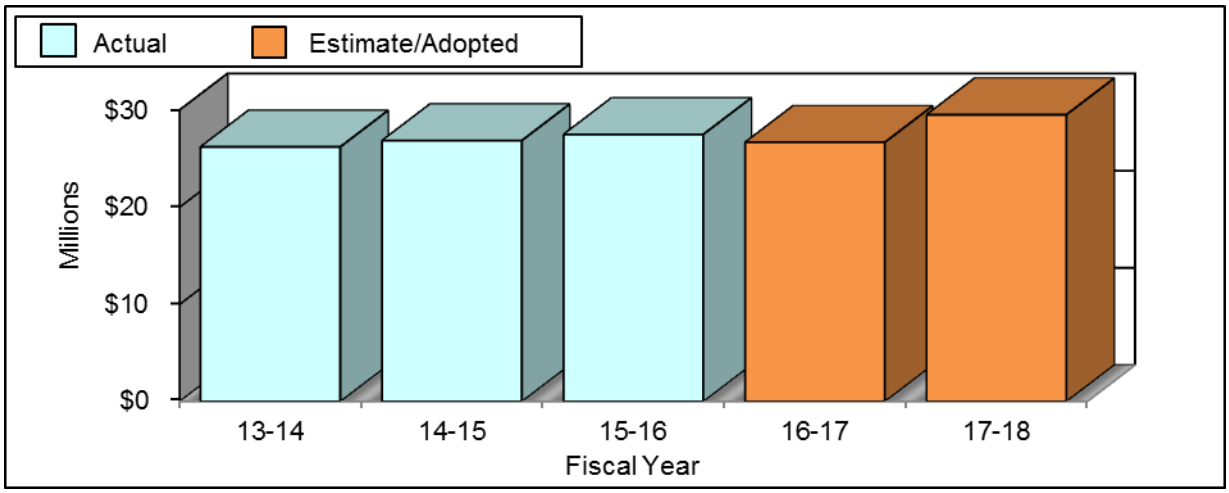
Source: Interfund Charges

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

Analysis: The data below reflects recent years of actual revenue with the percent of increase or decrease. The FY 2013-14 increase reflects increased premiums paid to the Health Care Benefit Trust. The FY 2016-17 year-end estimate is an eight month actual and four month projection based on historical trends.

Projection: The FY 2017-18 adopted budget reflects increased benefit premiums based on higher employee counts, as well as increased levels of contributions to the short-term disability self-insurance fund.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 26,194,407	8.1
2014-15	26,844,868	2.5
2015-16	27,477,409	2.4
2016-17 (Year-End Estimate)	26,661,019	(3.0)
2017-18 (Adopted)	29,499,380	10.6



Interfund Transfers

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

Interfund transfers are increasing in Fiscal Year (FY) 2017-18 due to loan transfers from the Water and Wastewater Bond Funds to System Development Funds to finance the Water and Wastewater capital projects. Listed below are all interfund transfers anticipated in FY 2017-18:

Indirect Cost Allocation:	
Water Fund to General Fund	$ 3,291,900
Reclaimed Water Fund to General Fund	79,500
Wastewater Fund to General Fund	2,364,100
Reverse Osmosis Fund to General Fund	446,100
Solid Waste Fund to General Fund	967,000
Airport Fund to General Fund	100,000
Water Fund to Workers' Compensation Self Insurance Fund	22,636
Reclaimed Water Fund to Workers' Compensation Self Insurance Fund	630
Wastewater Fund to Workers' Compensation Self Insurance Fund	15,117
Solid Waste Fund to Workers' Compensation Self Insurance Fund	10,826
Contributions to Other Funds:	
General Fund to the Public Housing Authority (PHA) Management Fund	135,000
General Fund to the PHA Section 8 Fund	150,000
General Fund to General Government Capital Projects Fund	70,370,655
General Fund to Insured Liability Self Insurance Fund	500,000
General Fund to Uninsured Liability Self Insurance Fund	450,000
General Fund to Airport Operating Fund (subsidy)	1,043,137
Highway User Revenue Fund to Highway User Debt Service Fund	2,383,988
Transfers from various funds to Technology Replacement Fund	2,903,087
Reimbursements:	
Regional Transportation Sales Tax Fund to Arterial Street Impact Fund	1,303,000
Loans and Loan Repayments:	
Water Bond Fund to Water System Development Fund (loan)	8,500,000
Wastewater Bond Fund to Wastewater System Development Fund (loan)	5,000,000
Arterial Street Impact Fund to General Government Capital Projects Fund (loan repayment)	500,000
Public Building Impact Fund to General Government Capital Projects Fund (loan repayment)	200,000
Police Impact Fund to General Government Capital Projects Fund (loan repayment)	500,000
Total Interfund Transfers	**$101,236,676**

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 Fiscal Year (FY) 2017-18 primary property tax rate is reduced from the FY 2016-17 rate of $0.29 per $100 of assessed valuation to $0.27 per $100 of assessed valuation.

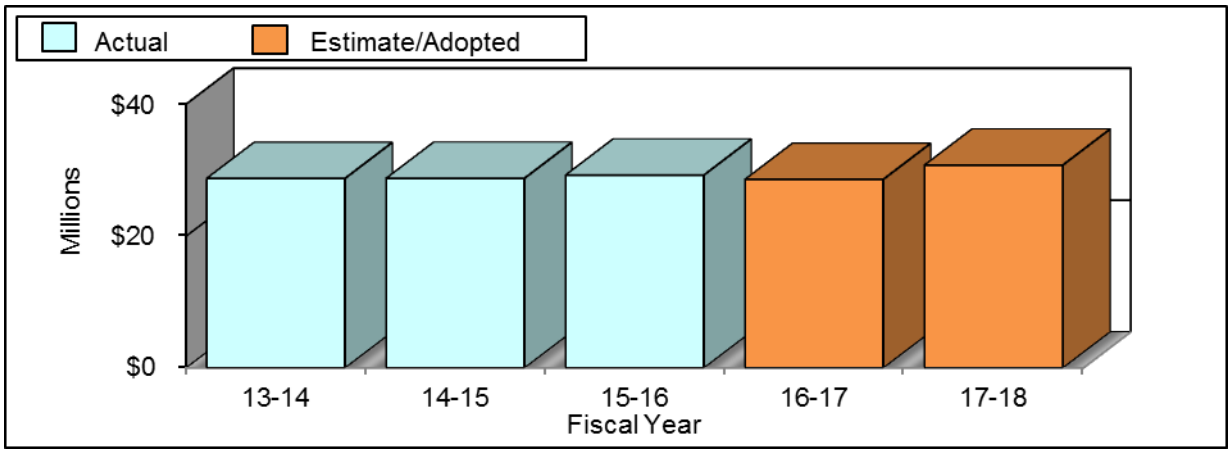
Secondary Taxes are restricted for general bonded debt obligations and voter approved budget overrides. The FY 2017-18 secondary property tax rate is the same rate as the FY 2016-17 rate of $0.87 per $100 of assessed valuation.

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

Analysis: The data below reflects recent years of actual revenue, including prior year tax adjustments for both primary and secondary taxes, with the percent of increase or decrease. There is a two-year lag between the market value and the property taxes that are distributed to cities and towns. The FY 2013-14 decrease reflects the last year of declining assessed values after the great recession. Assessed values then started increasing in subsequent years. The FY 2016-17 year-end estimate is an eight month actual and four month projection reflecting higher assessed values offset by a rate reduction for primary property tax.

Projection: The projected tax collections for FY 2017-18 reflect property market values from calendar year 2015, which are then adjusted using the limited property value formula. Higher property values, coupled with lower tax rates, result in a minimal increase in levy revenue. The estimates below include the total primary and secondary levy anticipated as well as an estimate for prior year collections. The property tax rate reduction minimizes the impact of City property taxes paid by residents and other property owners as assessed values increase.

Fiscal Year	Amount	% Inc/(Dec)
2013-14	$ 28,731,032	(3.6)
2014-15	28,744,684	0.0
2015-16	29,237,607	1.7
2016-17 (Year-End Estimate)	28,592,000	(2.2)
2017-18 (Adopted)	30,749,600	7.5



SOURCE: Property Tax (continued)

Following is a ten-year history of the City of Chandler's assessed valuation and property tax rates per $100 of assessed valuation, and the adopted Fiscal Year 2017-18 rates and levy:

Year		City Valuation	Overall Rate - Including City, County, School District, and Special Assessment Districts	City Rate	Percent of Total Rate
2007-08	P	$ 2,362,911,738	$ 5.93	$ 0.36	6.1%
	S	2,989,189,876	2.95	0.84	28.5
			$ 8.88	$ 1.20	13.5%
2008-09	P	$ 2,704,382,646	$ 5.41	$ 0.3414	6.3%
	S	3,455,175,278	2.74	0.8400	30.7
			$ 8.15	$ 1.1814	14.5%
2009-10	P	$ 3,057,167,831	$ 5.55	$ 0.3292	5.9%
	S	3,508,423,522	2.74	0.8522	31.1
			$ 8.29	$ 1.1814	14.3%
2010-11	P	$ 2,944,254,336	$ 5.70	$ 0.3292	5.8%
	S	3,111,346,300	3.15	0.8522	27.0
			$ 8.85	$ 1.1814	13.3%
2011-12	P	$ 2,459,494,796	$ 6.74	$ 0.3292	4.9%
	S	2,468,626,617	3.65	0.9422	25.8
			$ 10.39	$ 1.2714	12.2%
2012-13	P	$ 2,246,527,350	$ 7.32	$ 0.3292	4.5%
	S	2,255,179,301	3.80	0.9422	24.8
			$ 11.12	$ 1.2714	11.4%
2013-14	P	$ 2,157,002,870	$ 7.81	$ 0.3292	4.2%
	S	2,175,376,677	3.83	0.9422	24.6
			$ 11.64	$ 1.2714	10.9%
2014-15	P	$ 2,277,718,171	$ 8.31	$ 0.2992	3.6%
	S	2,381,590,083	4.09	0.8800	21.5
			$ 12.40	$ 1.1792	9.5%
2015-16	P	$ 2,380,457,981	$ 7.59	$ 0.2992	3.9%
	S	2,380,457,981	4.28	0.8800	20.6
			$ 11.87	$ 1.1792	9.9%
2016-17	P	$ 2,553,971,787	$ 7.62	$ 0.29	3.8%
	S	2,553,971,787	4.17	0.87	20.9
			$ 11.79	$ 1.16	9.8%

Type	*2017-18 City Valuation*	*% Inc/(Dec)*	*2017-18 Adopted Rates*	*2016-17 Levy*	*2017-18 Levy**	*% Inc/(Dec)*
Primary	$2,675,480,112	4.76%	$0.27	$ 7,406,518	$ 7,223,796	(2.46%)
Secondary	2,675,480,112	4.76%	0.87	22,219,555	23,276,676	4.75%
			$1.14	$29,626,073	$30,500,472	2.96%

* Reflects maximum levy, but rounded for budgeted revenue estimates to $7,223,000 primary and $23,276,600 secondary, for a total of $30,499,600.

New or Modified Fees in Citywide Fee Schedule

Each year, departments review their fees to determine if any updates are necessary that require modifying, eliminating, or adding a new fee. A Summary of Proposed New and Modified Fees was posted on the City's web site on February 2, 2017 for 60 days, and a Notice of Intention to Amend the Citywide Fee Schedule was published in the Arizona Republic, as well as through social media, to alert the public of the proposed changes. On April 13, 2017, an agenda action item allowed for Council discussion and public comment prior to Council approving the following changes that are effective July 1, 2017.

Fire, Health and Medical

Name of Department/Fee	Current Fee	Fee Effective 7/1/17
Healthcare Facility/Daycare/Institutional Permit for Home Care Facility	$85/permit	Eliminate fee due to Arizona Department of Health no longer requiring fire inspections in these facilities. Future inspections at these facilities now fall under existing business fire inspection regulations.
Healthcare Facility/Daycare/Institutional Permit for Commercial Facility	$170/permit	

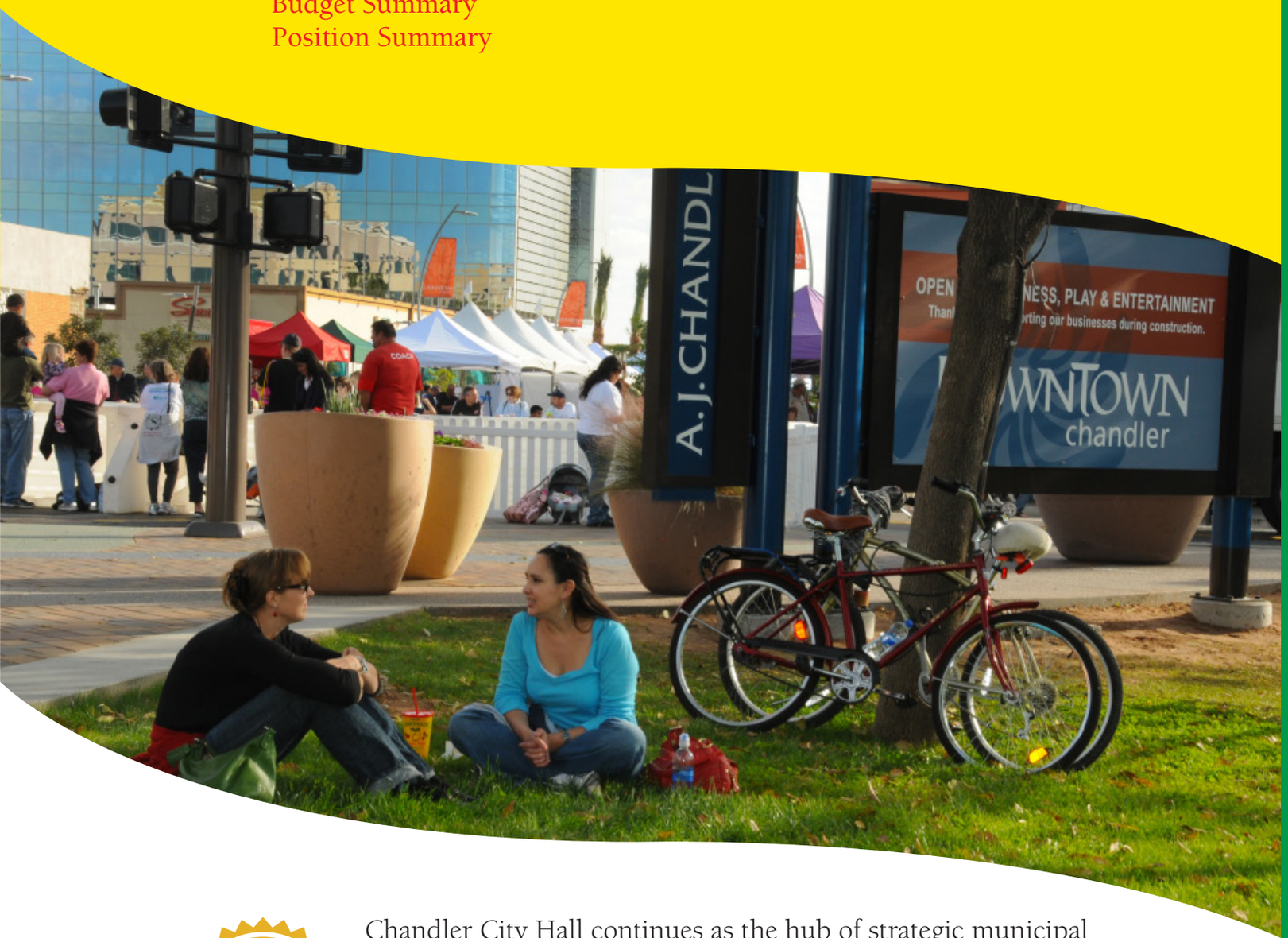
Management Services

Administrative Fee for Series 18D Liquor License (Liquor Distilleries)	New Fees due to State of Arizona adding new types of liquor licenses	$200 Application Fee $200 Issuance Fee $1,000 Annual Fee
Administrative Fee for Series 19D Liquor License (Liquor Tasting Rooms – Spirits)		$200 Application Fee $200 Issuance Fee $300 Annual Fee
Administrative Fee for Series 19W Liquor License (Liquor Tasting Rooms – Wine)		$200 Application Fee $200 Issuance Fee $300 Annual Fee
Administrative Fee for Series 20 Liquor License (Farm Winery Producer)		$200 Application Fee $200 Issuance Fee $300 Annual Fee
Administrative Fee for Series 21 Liquor License (Wine Producer Custom Crush)		$200 Application Fee $200 Issuance Fee $300 Annual Fee

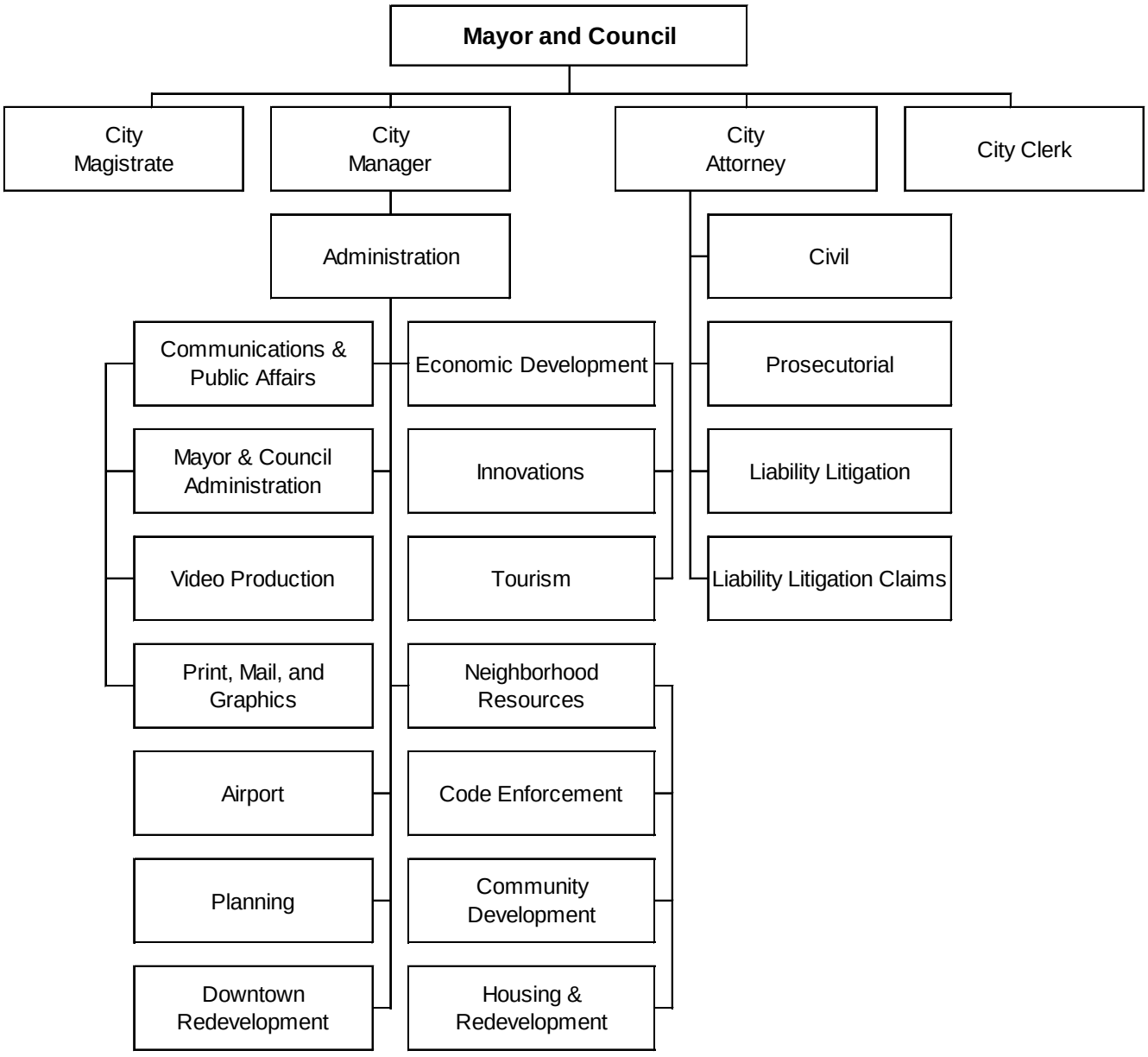
GENERAL GOVERNMENT

6

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



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


Mayor and Council
City Magistrate
City Manager
City Attorney
City Clerk
Administration
Civil
Communications & Public Affairs
Economic Development
Prosecutorial
Mayor & Council Administration
Innovations
Liability Litigation
Video Production
Tourism
Liability Litigation Claims
Print, Mail, and Graphics
Neighborhood Resources
Airport
Code Enforcement
Planning
Community Development
Downtown Redevelopment
Housing & Redevelopment

The table below depicts the financial breakdown by division for the Fiscal Year 2017-18 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Mayor and Council	$ 838,109	$ 878,151	$ 900,628	$ 909,003	3.51%
Communications and Public Affairs	2,235,251	2,523,492	2,804,144	2,669,650	5.79%
City Clerk	575,545	826,714	867,507	655,805	-20.67%
City Magistrate	4,125,403	4,447,081	4,226,637	4,389,746	-1.29%
Law	5,698,882	9,585,278	6,893,835	9,644,456	0.62%
City Manager	1,019,090	1,217,750	874,046	1,078,984	-11.40%
Airport	957,608	1,058,218	1,076,544	1,073,327	1.43%
Airport Capital	1,223,229	8,848,127	553,028	6,341,607	-28.33%
Buildings and Facilities[(1)]	7,050,403	7,253,743	7,484,783	-	-100.00%
Buildings and Facilities Capital[(1)]	2,077,207	4,224,564	1,837,874	-	-100.00%
Cultural Affairs[(2)]	8,348,332	10,645,181	-	-	-100.00%
Downtown Redevelopment[(3)]	-	-	-	423,598	N/A
Economic Development[(3)(4)]	1,893,753	6,151,895	3,467,708	3,927,847	-36.15%
Innovations[(4)]	1,540,798	-	-	-	N/A
Fleet Services[(1)(5)]	-	-	1,169,625	-	N/A
Human Resources[(1)]	3,043,103	3,409,489	3,336,002	-	-100.00%
Workers Compensation Liabilities[(1)]	1,801,919	2,479,500	2,000,000	-	-100.00%
Information Technology[(1)(6)]	9,758,871	14,272,412	10,442,340	-	-100.00%
Neighborhood Resources[(7)]	-	-	14,878,287	17,933,237	N/A
Planning	1,649,270	1,694,415	1,681,096	1,755,699	3.62%
Total	**$ 53,836,773**	**$ 79,516,010**	**$ 64,494,084**	**$ 50,802,959**	**-36.11%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 33,407,654	$ 35,036,337	$ 29,408,772	$ 19,514,509	
Ongoing[(8)]	-	34,899,217	29,282,496	19,509,509	-44.10%
One-time[(8)]	-	137,120	126,276	5,000	-96.35%
Operating & Maintenance	15,278,597	22,258,725	31,537,283	22,379,635	0.54%
Capital - Major	5,150,521	22,220,948	3,548,029	8,908,815	-59.91%
Total	**$ 53,836,773**	**$ 79,516,010**	**$ 64,494,084**	**$ 50,802,959**	**-36.11%**

(1) Effective July 1, 2017, Buildings and Facilities, Buildings and Facilities Capital, Human Resources, Workers' Compensation Liabilities, Fleet Services, and Information Technology are transferred from the City Manager Department to the newly created Administrative Services Department .

(2) Effective July 2016, the Cultural Affairs Division is transferred to the re-established Community Services Department.

(3) Effective July 1, 2017, the Downtown Redevelopment cost center is transferred from the Economic Development Division to the City Manager Department.

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

(5) During Fiscal Year (FY) 2016-17, Fleet Services transfers from the Fire, Health & Medical Department to the City Manager Department.

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

(7) Effective July 2016, the Community & Neighborhood Services Department is dismantled and the Neighborhood Resources Division is transferred to the City Manager Department. For presentation purposes, the prior year history is reflected in this summary.

(8) Ongoing and One-time Personnel Services detail not available for FY 2015-16 Actual Expenditures.

General Government Overview (continued)

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Mayor and Council	4.000	4.000	4.000	4.000	0.00%
Communications and Public Affairs	15.000	15.000	15.000	15.000	0.00%
City Clerk	6.000	6.000	6.000	6.000	0.00%
City Magistrate	41.000	41.000	41.000	41.000	0.00%
Law	31.000	31.000	31.000	32.000	3.23%
City Manager	6.000	6.000	5.000	5.000	-16.67%
Airport	6.000	6.000	6.000	6.000	0.00%
Buildings and Facilities[(1)]	43.000	43.000	44.000	0.000	-100.00%
Cultural Affairs[(2)]	81.050	82.550	0.000	0.000	-100.00%
Downtown Redevelopment[(3)]	0.000	0.000	0.000	2.000	N/A
Economic Development[(3)]	9.000	9.000	8.000	6.000	-33.33%
Fleet Services[(1)]	0.000	0.000	12.000	0.000	N/A
Human Resources[(1)]	23.000	23.000	23.000	0.000	-100.00%
Information Technology[(1)]	53.000	55.000	55.000	0.000	-100.00%
Neighborhood Resources[(4)]	0.000	0.000	47.500	48.500	N/A
Planning	14.000	14.000	14.000	15.000	7.14%
Total	**332.050**	**335.550**	**311.500**	**180.500**	**-46.21%**

[(1)] *Effective July 1, 2017, Buildings and Facilities, Human Resources, Fleet Services, and Information Technolgy are transferred to the newly created Administrative Services Department from the City Manager Department.*

[(2)] *Effective July 2016, the Cultural Affairs Division is transferred to the re-established Community Services Department.*

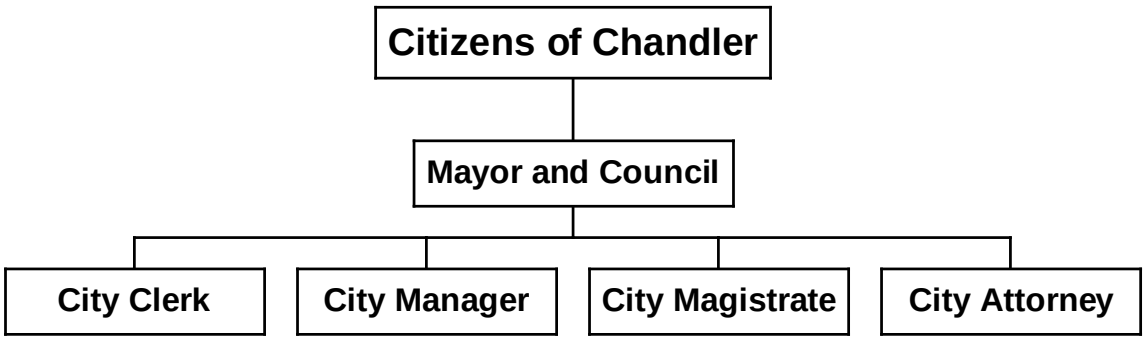
[(3)] *Effective July 1, 2017, the Downtown Redevelopment cost center is transferred from the Economic Development Division to the City Manager Department.*

[(4)] *Effective July 1, 2016, the Community & Neighborhood Services Department is dismantled and the Neighborhood Resources Division is transferred to the City Manager Department.*

Division:	Mayor and Council
Cost Center:	1020

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

City Council has four appointed positions that report to them: City Manager, City Attorney, City Clerk, and City Magistrate. The City Manager is responsible for overseeing the day-to-day operations of the City and for carrying out the policies that are adopted by the City Council. The City Attorney serves as legal advisor to the Council, City Manager, and all City departments, and represents the City in all legal proceedings. The City Clerk is responsible for the preservation of legal documents and provides information on City Council legislation and actions. The City Magistrate oversees the Municipal Court, which promptly and fairly processes all criminal and traffic violations filed. It is the City Council's responsibility to oversee these functions and to provide the needed policy direction for the effective management of the City.



≻≻≻ Mayor and Council - 1020 ≺≺≺

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 794,618	$ 823,238	$ 837,613	$ 842,000	$ 853,952	3.73%
Ongoing*	-	823,238	837,613	842,000	853,952	3.73%
One-time*	-	-	-	-	-	N/A
Professional/Contract	3,691	5,116	5,116	5,000	5,000	-2.27%
Operating Supplies	17,738	10,926	10,926	13,305	9,750	-10.76%
Repairs/Maintenance	1,124	2,521	2,521	1,700	1,800	-28.60%
Communications/Transportation	3,875	4,799	9,799	8,400	7,850	63.58%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	14,649	24,278	24,278	22,950	23,378	-3.71%
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	**$ 838,109**	**$ 878,151**	**$ 897,526**	**$ 900,628**	**$ 909,003**	**3.51%**
General Fund	**$ 838,109**	**$ 878,151**	**$ 897,526**	**$ 900,628**	**$ 909,003**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Executive Management Assistant	0	3	3	3	3	3
Management Assistant	3	0	0	0	0	0
Mayor and City Council Assistant	1	1	1	1	1	1
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2017-18.

Division:	Communications and Public Affairs
Cost Center:	1070

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

The table below depicts the breakdown by division for the Fiscal Year 2017-18 Communications and Public Affairs Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Communications and Public Affairs Department

Expenditures by Cost Center	**2015-16 Actual Expenditures**	**2016-17 Adopted Budget**	**2016-17 Estimated Expenditures**	**2017-18 Adopted Budget**	**% Change Adopted to Adopted**
Communications and Public Affairs	$ 884,757	$ 1,158,244	$ 1,231,199	$ 1,309,846	13.09%
Video Production	560,048	475,866	643,153	487,628	2.47%
Print, Mail, and Graphics	790,446	889,382	929,792	872,176	-1.93%
Total	**$ 2,235,251**	**$ 2,523,492**	**$ 2,804,144**	**$ 2,669,650**	**5.79%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 1,578,011	$ 1,527,721	$ 1,571,400	$ 1,557,221	
Ongoing[(1)]	-	1,527,721	1,571,400	1,552,221	1.60%
One-time[(1)]	-	-	-	5,000	N/A
Operating & Maintenance	657,240	995,771	1,232,744	1,112,429	11.72%
Total	**$ 2,235,251**	**$ 2,523,492**	**$ 2,804,144**	**$ 2,669,650**	**5.79%**

Staffing by Cost Center	**2015-16 Revised**	**2016-17 Adopted**	**2016-17 Revised**	**2017-18 Adopted**	**% Change Adopted to Adopted**
Communications and Public Affairs	7.000	7.000	7.000	7.000	0.00%
Video Production	2.000	2.000	2.000	2.000	0.00%
Print, Mail, and Graphics	6.000	6.000	6.000	6.000	0.00%
Total	**15.000**	**15.000**	**15.000**	**15.000**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

2016-17 Communications and Public Affairs Accomplishments

- Mayor Jay Tibshraeny delivered the State of the City address to a standing room only crowd as he touted the places, people, portfolio, and progress in the past year. The event's opening video featured the Mayor in a self-driving car and showcased the research and development of autonomous vehicle technology in Chandler.

- The State of the City opening video earned a Silver Telly Award, a premier national award honoring the work of the most respected advertising agencies, production companies, television stations, cable operators, and corporate video departments in the world.

- Produced the City's 2016 Online Annual Report to highlight advancements that make Chandler a world-class City that delivers outstanding public services and an exceptional quality of life.

- Continued the strong tradition of community outreach on behalf of the Mayor and Council by assisting with numerous events, including the Mayor's Listening Tour, Health Connect Expo, Neighborhood Excellence Awards, Safety and Veteran's Expo, Multicultural Festival, Indian Art Market, Celebration of Unity, Chandler Science Spectacular, Small Business Saturday, Trashion Fashion Show, Operation Back to School supply drive, and the Chandler Family Bike Ride.

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

- Coordinated "Budget Connect" – Chandler's online community Budget Meeting to discuss the City's Annual Budget and Capital Improvement Program. Assisted the Management Services Department to develop and promote the Budget Survey, achieving four times the number of responses from the previous year.

- Created the Social Media Hub on the City's website to showcase and cross promote social media content from 40 different social media accounts on multiple platforms. Worked with the Information Technology Division to update the design of the City's website homepage and launched the redesign the City's website.

- Issued more than 300 news releases and completed a communication survey of Chandler residents and business to gather opinions about the communication channels, topics, and methods to seek City information.

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

- Worked with the Economic Development Division to launch the Uptown Chandler branding initiative, and with the Downtown Redevelopment Division to promote development projects and the Find Your Spot parking campaign.

- The Video Production Division supported public meetings, coordinated studio and field shoots, and produced original programs, including the Chandler Inside and Out, Chandler In Focus, Come Out and Play. It also updated the City's You Tube channel to feature shows and videos about services, news, and events.

- Several videos received national awards this year, earning a Silver Telly and Bronze Telly from the Telly Awards, two Communicator Awards of Distinction from the Academy of Interactive & Visual Arts, and a Silver Circle Award from the City and County Communication and Marketing Association.

- The Print, Mail, and Graphics Division completed more than 2,500 print requests and fulfilled more than 750 graphic design requests for digital and printed materials. The Division also processed more than 1.1 million pieces of outgoing mail, taking measures to qualify for the greatest discounts possible and saving the City thousands in postage costs.

- Print production equipment was updated to enhance the capabilities and efficiencies to fulfill print and graphic requests for City departments. Published the monthly CityScope newsletter and six-month event calendar that are distributed with municipal utility bills.

➢➢➢ Communications and Public Affairs – 1070 ➣➣➣

2017-18 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
News releases (English and Spanish)	293	237	300	250	250
Council columns/journal articles	46	51	50	55	50
Newsletters	64	64	63	63	63
Public record requests	18	16	15	15	15
Public awareness/marketing campaigns	10	17	10	15	12
Citizens' requests for services entered into computerized tracking system - Lucity	8,411	9,947	9,000	9,500	9,500
Web-related measures:					
Unique visitors per day	10,187	16,523	13,000	18,000	20,000
Unique visitors per month	309,846	501,134	445,000	510,000	515,000
Hits per month	12,063,671	17,155,285	13,000,000	18,000,000	19,000,000
Public meeting logistics/facilitation	10	14	10	15	12

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 776,100	$ 833,490	$ 851,792	$ 856,200	$ 853,018	2.34%
Ongoing*	-	833,490	851,792	856,200	853,018	2.34%
One-time*	-	-	-	-	-	N/A
Professional/Contract	56,370	254,058	308,261	308,249	385,912	51.90%
Operating Supplies	42,858	52,864	52,864	51,110	53,114	0.47%
Repairs/Maintenance	1,375	4,664	4,664	4,600	4,664	0.00%
Communications/Transportation	3,266	5,128	5,128	4,000	5,128	0.00%
Other Charges/Services	4,758	7,000	7,000	6,000	7,000	0.00%
Machinery/Equipment	-	1,040	1,040	1,040	1,010	-2.88%
Capital Replacement	30	-	-	-	-	N/A
Total Cost Center - 1070	**$ 884,757**	**$ 1,158,244**	**$ 1,230,749**	**$ 1,231,199**	**$ 1,309,846**	**13.09%**
General Fund	**$ 884,757**	**$ 1,158,244**	**$ 1,230,749**	**$ 1,231,199**	**$ 1,309,846**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Communications/Public Affairs Director	1	1	1	1	1	1
Information Specialist	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Public Information Officer	3	3	3	3	3	3
Security Officer	0	0	1	1	1	1
Senior Executive Assistant	1	0	0	0	0	0
Total	**6**	**6**	**7**	**7**	**7**	**7**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects the addition of one-time contract services funding for City website rebuild.

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.

2017-18 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Original hours	137	137	140	140	145
Televise live presentations of City Council Meetings, Study Sessions, and Planning and Zoning Meetings	50	50	50	50	50

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Provide technical support for City events, functions, and meetings	54	54	55	60	55
Provide production support for special video requests	50	54	55	60	55

** 2016-17 Year 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Provide video support for forums that provide specific information	10	10	10	15	10
Produce Public Service Announcements that inform Chandler residents of events, services, and/or programs	10	10	15	20	20

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 321,342	$ 201,879	$ 218,130	$ 218,200	$ 213,557	5.78%
Ongoing*	-	201,879	218,130	218,200	208,557	3.31%
One-time*	-	-	-	-	5,000	N/A
Professional/Contract	111,012	200,910	274,172	274,172	201,243	0.17%
Operating Supplies	5,303	11,544	11,544	31,581	11,544	0.00%
Repairs/Maintenance	120	5,666	5,666	5,800	5,300	-6.46%
Communications/Transportation	1,608	1,617	1,617	1,650	1,650	2.04%
Other Charges/Services	1,736	2,000	2,000	2,500	2,000	0.00%
Machinery/Equipment	116,677	50,000	126,888	107,000	50,000	0.00%
Capital Replacement	2,250	2,250	2,250	2,250	2,334	3.73%
Total Cost Center - 1071	**$ 560,048**	**$ 475,866**	**$ 642,267**	**$ 643,153**	**$ 487,628**	**2.47%**
General Fund	**$ 560,048**	**$ 475,866**	**$ 642,267**	**$ 643,153**	**$ 487,628**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Video Production Coordinator	1	1	1	1	1	1
Video Productions Specialist	1	1	1	1	1	1
Total	**2**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2016-17 reflects increased spending due to one-time savings carryforward from FY 2015-16 related to government and educational access programs.

FY 2017-18 includes one-time funding of contract services to supplement video production and photography capabilities, which was also allocated in FY 2016-17 with one-time funding. One-time funding is also reflected for a Council chambers video upgrade.

As part of the FY 2017-18 amendment process, one-time funding of $5,000 was transferred from the Council Contingency for an intern to archive Communication and Public Affairs historical video from tape to high definition.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Printing completed on requested date	100%	100%	98%	100%	98%
Printing requests processed	2,541	2,681	2,500	2,543	2,500
Impressions printed for jobs processed	5,262,173	5,560,465	5,250,000	5,203,954	5,250,000
Citywide graphic design projects	680	720	700	750	700

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Mailing processes completed within 24 hours	100%	100%	100%	100%	98%
Utility bill and sales tax item volume to be mailed	1,159,878	1,226,178	1,200,000	1,137,538	960,000[(1)]

[(1)] Fiscal Year (FY) 2017-18 decrease due to the transition of Transaction Privilege Tax administration to the Arizona Department of Revenue.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Print, Mail, and Graphics – 1210 ➣➣➣

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 480,569	$ 492,352	$ 495,994	$ 497,000	$ 490,646	-0.35%
Ongoing*	-	492,352	495,994	497,000	490,646	-0.35%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,033	-	-	-	-	N/A
Operating Supplies	6,660	80,783	107,441	93,042	80,783	0.00%
Repairs/Maintenance	5,808	13,485	13,485	13,000	13,485	0.00%
Communications/Transportation	278,092	259,087	259,087	258,650	259,087	0.00%
Rents/Utilities	2,239	-	24,626	24,625	-	N/A
Other Charges/Services	279	750	750	550	750	0.00%
Machinery/Equipment	842	-	-	-	-	N/A
Office Furniture/Equipment	-	29,000	29,000	29,000	-	-100.00%
Capital Replacement	13,925	13,925	13,925	13,925	27,425	96.95%
Total Cost Center - 1210	**$ 790,446**	**$ 889,382**	**$ 944,308**	**$ 929,792**	**$ 872,176**	**-1.93%**
General Fund	**$ 790,446**	**$ 889,382**	**$ 944,308**	**$ 929,792**	**$ 872,176**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Services Clerk	2	2	2	2	2	2
Graphic Design & Printing Coordinator	1	1	1	1	1	1
Lead Administrative Services Clerk	1	1	1	1	1	1
Offset Press Operator	1	1	1	1	1	1
Publication Services Supervisor	1	1	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2017-18 reflects additional funds for ongoing equipment replacement and a reduction of one-time funding from FY 2016-17 for purchase of print finishing equipment.

Division:	City Clerk
Cost Center:	1030

City Clerk's Office is responsible for the preservation of the City's historical and legal documents in compliance with Arizona State Public Records Laws. The City Clerk's Office arranges for the holding of all municipal elections, conducts Open Meeting Law training, provides notary public services, and records research on City Council actions. The City Clerk's Office is a Passport Application Acceptance Facility as designated by the U.S. Department of State.

2016-17 City Clerk Accomplishments

- Conducted August 2016 Primary Election and November 2016 General Election for City Council races.
- Managed the fourth busiest early voting site in Maricopa County for the 2016 Primary/General Elections.
- Recorded highest year-to-date for passport acceptance.
- Selected consultant for development of a standardized citywide records management training program.
- Improved process for submittal of Public Record Requests online.
- Conducted Open Meeting Law training for staff and board and commission members.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Council meetings coordinated	87	85	90	90	90
Meeting notices posted	544	565	550	570	550
City Council actions and agenda items prepared	867	844	850	830	850

** 2016-17 Year 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Contractual documents processed	991	844	900	800	850

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

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2014-15 Actual		2015-16 Actual	2016-17 Projected		2016-17 Year End Estimate *		2017-18 Projected
	Aug	Nov	August special	Aug	Nov	Aug[(1)]	Nov[(1)]	
Municipal elections	1	1	1	1	1	1	1	0
Registered voters	131,874	128,552	131,874	129,000	130,000	133,327	140,554	143,000
Total ballots processed	29,481	55,204	22,240	32,250	104,000	33,227	109,284	0
Voter turnout percentage	22%	43%	18%	25%	80%	25%	78%	0

[(1)] Reflects actual figures from the August 2016 and November 2016 elections.

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Passport applications accepted	13,930	15,354	15,500	16,000	16,500
Service provided by Notary Public	423	383	500	400	400

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 513,291	$ 544,072	$ 603,603	$ 599,268	$ 574,663	5.62%
Ongoing*	-	544,072	603,603	599,268	574,663	5.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract	17,100	30,000	39,092	39,092	30,317	1.06%
Operating Supplies	3,574	203,167	203,167	180,172	5,200	-97.44%
Repairs/Maintenance	1,868	2,500	2,500	2,500	2,500	0.00%
Communications/Transportation	31,944	38,475	43,556	40,475	34,625	-10.01%
Other Charges/Services	7,769	8,500	8,500	6,000	8,500	0.00%
Total Cost Center - 1030	**$ 575,545**	**$ 826,714**	**$ 900,418**	**$ 867,507**	**$ 655,805**	**-20.67%**
General Fund	**$ 575,545**	**$ 826,714**	**$ 900,418**	**$ 867,507**	**$ 655,805**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
City Clerk	1	1	1	1	1	1
City Clerk Management Assistant	2	2	2	2	2	2
Customer Service Representative	2	2	2	2	2	2
Executive Assistant	1	0	0	0	0	0
Senior Administrative Assistant	0	1	1	1	1	1
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2017-18 reflects a decrease due to the elimination of one-time funding approved in FY 2016-17 for the 2016 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.

2016-17 City Magistrate Accomplishments

- Implemented pay by phone and on-line payment processing.
- Replaced security screening equipment.
- Coordinated with City IT to successfully install data security firewall equipment.
- Implemented automated acceptance and processing of photo enforcement citations.
- Collaborated with other east valley municipal courts to establish a Regional Veteran's Court.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of appeals filed	25	22	30	24	30
Number of appeals overturned	0	2	2	1	2
Number of filings	37,253	30,715	40,000	32,000	35,000
Percentage of cases adjudicated within 100 days	89%	95%	90%	90%	90%
Number of calls received	54,268	52,731	52,000	50,000	50,000
Average wait time	30 sec	29 sec	30 sec	30 sec	30 sec

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,671,264	$ 4,014,360	$ 4,041,691	$ 3,793,788	$ 3,987,180	-0.68%
Ongoing*	-	4,014,360	4,041,691	3,793,788	3,987,180	-0.68%
One-time*	-	-	-	-	-	N/A
Professional/Contract	298,108	304,600	304,600	304,600	306,200	0.53%
Operating Supplies	39,635	39,850	44,004	46,709	38,850	-2.51%
Repairs/Maintenance	10,740	13,480	13,621	11,050	13,480	0.00%
Communications/Transportation	17,621	22,834	22,834	18,000	21,984	-3.72%
Rents/Utilities	287	400	400	400	400	0.00%
Other Charges/Services	14,086	20,875	20,875	20,875	21,585	3.40%
Contingencies/Reserves	-	1,007	1,007	-	67	-93.35%
Machinery/Equipment	73,662	29,675	92,706	30,858	-	-100.00%
Office Furniture/Equipment	-	-	-	357	-	N/A
Capital Replacement	-	-	10,567	-	-	N/A
Total Cost Center - 1050	**$ 4,125,403**	**$ 4,447,081**	**$ 4,552,305**	**$ 4,226,637**	**$ 4,389,746**	**-1.29%**
General Fund	**$ 4,125,403**	**$ 4,417,406**	**$ 4,522,630**	**$ 4,196,962**	**$ 4,389,746**	
Grant Fund**	**-**	**29,675**	**29,675**	**29,675**	**-**	
Grand Total	**$ 4,125,403**	**$ 4,447,081**	**$ 4,552,305**	**$ 4,226,637**	**$ 4,389,746**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Business Systems Support Analyst	0	1	1	1	1	1
City Magistrate	3	3	3	3	3	3
Court Administrator	1	1	1	1	1	1
Court Clerk I	15	15	15	15	15	15
Court Clerk II	6	6	6	6	6	6
Court Clerk III	1	1	1	1	1	1
Court Interpreter	1	1	1	1	1	1
Court Security Officer	4	4	4	4	4	4
Court Services Supervisor	3	3	3	3	3	3
Deputy Court Administrator	1	1	1	1	1	1
Hearing Officer	1	1	1	1	1	1
Management Assistant	0	1	0	0	0	0
Presiding City Magistrate	1	1	1	1	1	1
Probation Monitoring Officer	2	2	2	2	2	2
Senior Executive Assistant	1	0	0	0	0	0
Senior Management Analyst	0	0	1	1	1	1
Systems Analyst	1	0	0	0	0	0
Total	**41**	**41**	**41**	**41**	**41**	**41**

Significant Budget and Staffing Changes

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Division:	Civil
Cost Center:	1300

Law department serves as the legal advisor to the City Council, City Manager, and all City departments and represents the City in all legal proceedings. The Civil Division of the City Attorney's Office is responsible for some civil court proceedings in various state and federal courts, and for all areas of the law, including but not limited to zoning, contract, public bidding, personnel, bankruptcy, water, real estate, development agreements, environmental, open meeting law, and public records. The Law Department provides verbal and written legal opinions to the City Council, City Manager, City departments, and boards and commissions. The Law Department drafts City ordinances, resolutions, leases, contracts, and other legal documents.

The table below depicts the breakdown by division for the Fiscal Year 2017-18 Law Department budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Law Overview

Expenditures by Cost Center	**2015-16 Actual Expenditures**	**2016-17 Adopted Budget**	**2016-17 Estimated Expenditures**	**2017-18 Adopted Budget**	**% Change Adopted to Adopted**
Law	$ 3,499,559	$ 3,634,983	$ 3,644,782	$ 3,706,860	1.98%
Liability Litigation	1,494,228	1,980,580	1,528,066	1,949,024	-1.59%
Liability Litigation Claims	705,095	3,969,715	1,720,987	3,988,572	0.48%
Total	**$ 5,698,882**	**$ 9,585,278**	**$ 6,893,835**	**$ 9,644,456**	**0.62%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 3,846,472	$ 3,918,549	$ 3,959,900	$ 4,035,542	
Ongoing[(1)]	-	3,918,549	3,959,900	4,035,542	2.99%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	1,852,410	5,666,729	2,933,935	5,608,914	-1.02%
Total	**$ 5,698,882**	**$ 9,585,278**	**$ 6,893,835**	**$ 9,644,456**	**0.62%**

Staffing by Cost Center	**2015-16 Revised**	**2016-17 Adopted**	**2016-17 Revised**	**2017-18 Adopted**	**% Change Adopted to Adopted**
Law	27.000	27.000	27.000	28.000	3.70%
Liability Litigation	4.000	4.000	4.000	4.000	0.00%
Total	**31.000**	**31.000**	**31.000**	**32.000**	**3.23%**

(1) Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

2016-17 Law Department Accomplishments

- Provided legal support advice and drafting of complex agreements for water purchase for City's future water demands, including ongoing legal support to ensure the smooth delivery of the water that was purchased by the City.
- Continued integration of in-house Litigation Unit and Risk Management function so that potential liability is handled holistically from the filing of an incident report to the final conclusion through denial, settlement, or litigation.
- Expanded pro-active communications and training for other City departments (and volunteer boards) in areas of Open Meeting law, Public Records law, contracts, risk management, and employees' involvement in liability cases.
- Continued support for the Economic Development Division by providing legal advice and drafting of contracts and related agreements for development, economic development, and redevelopment projects.
- Prepared complex legal documentation for several downtown redevelopment projects, including Overstreet (Sites 1, 2, & 3).
- Provided proactive legal advice at the beginning of City projects to actively identify legal issues, address those issues early, and improve the final projects. This includes everything from providing legal advice when problematic employee disciplinary actions are contemplated, as well as early integration of attorneys in complex development agreements and CIP project agreements.
- Increased support from both prosecutors and civil attorneys for the Code Enforcement Division.
- Continued prosecutors' support for Mental Health Court to enhance compliance by relevant defendants and decrease recidivism.
- Prosecuted over 4,000 criminal cases and joined the East Valley Regional Veteran's Court to assist veterans accused of crimes.
- Continued enhanced use of communications tools to assist employees in other City departments, such as providing articles or reminders for employee newsletter regarding liability and risk management issues.
- Continued providing representation for Police Department racketeering forfeiture cases.
- Provided multiple hours of advanced officer training, supervisor liability training, and general liability training for the Police Department.

➢➢➢ Law – 1300 ➣➣➣

2017-18 Performance Measurements

Goals:
Represent and advise the Mayor and Council and all City Departments in all legal matters relating to City of Chandler at all levels. Hire, supervise and administer outside counsel services. Provide legal advice to minimize liability exposure of the City. Provide legal support for Council and all City departments in achieving goals of these entities.

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.
- Provide twenty-four seven availability to the Police Department.
- Provide an annual minimum of twenty hours of class time and scenario training by the Law Department to all police officers and provide other written newsletters and other updates about the law.
- Prepare and/or review all ordinances and resolutions.
- Assist in negotiating and drafting transactional documents for all City departments including but not limited to all city contracts and real estate acquisitions.
- Provide legal advice and assist in creating training for public records disclosure and retention.
- Provide advice and assist in compliance with open meeting requirements for all City boards and commissions as well as staff supporting them.
- Provide timely response to environmental and water regulatory issues and work collaboratively with the Environmental Management Division and Municipal Utilities Department to resolve these issues.
- Conduct litigation regarding various areas, i.e., third party liability, bankruptcy, housing, contract disputes, tax issues, forfeitures, interpleader actions, water rights, collection of money owed by people who damage City property, etc.
- Continue to file all Racketeer Influenced and Corrupt Organizations Act (RICO) forfeiture actions with the Superior Court.
- Review and advise as to proposed state or federal legislation or court action that may impact city operations.
- Represent and advise City Boards and Commissions to the extent possible given potential conflict of interest.

Law – 1300

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Legal opinions – verbal[(1)]	11,566	11,850	12,000	11,650	N/A
Legal opinions – written[(1)]	1,206	1,143	1,100	1,075	N/A
Documents/pleadings reviewed/revised[(1)]	5,983	5,800	5,885	5,749	N/A
Documents/pleadings prepared[(1)]	2,332	2,425	2,500	2,500	N/A
Meetings attended in advisory capacity[(1)]	4,862	5,000	5,000	4,975	N/A
Number of pending water issues[(1)]	25	25	10	26	N/A
Number of hours of class training for police officers[(1)]	25	25	25	25	N/A
Number of hours of open meeting and public record retention training for City boards and commissions[(1)]	10	11	10	10	N/A
Request for legal services[(2)]	N/A	N/A	N/A	N/A	900
Fulfill request for legal services within 14 days[(2)]	N/A	N/A	N/A	N/A	100%
Provide prompt answers to verbal legal requests[(2)]	N/A	N/A	N/A	N/A	100%
Provide legal training as needed[(2)]	N/A	N/A	N/A	N/A	100%

(1) Measure discontinued effective Fiscal Year (FY) 2017-18.
(2) New measure effective FY 2017-18.

** 2016-17 Year 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.

2017-18 Performance Measurements

Goals:
Perform all duties necessary for the successful prosecution of criminal misdemeanor cases in City Court and Superior Court and provide the Police Department with legal counsel for the institution and completion of civil asset forfeitures. Pursue evidence based prosecution of domestic violence cases on a consistent basis. Provide quality customer service to Spanish-speaking crime victims.

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

Objectives:
- Pre-trial preparation and disposition of criminal misdemeanor cases at pre-trial conferences.
- Represent State as State Attorney in all non-jury and jury trial settings in City Court and Superior Court; perform necessary legal research and drafting for all motions filed in misdemeanor criminal cases.
- Legal research and drafting of all legal briefs filed in appeals by defendants or the State.
- Perform initial review of 90% of long form complaints submitted within 45 days of receipt.
- Provide notice of victims' rights to crime victims, comply with victim notification requirements for those victims invoking their rights, and maintain a log of types and numbers of notices sent and number of victims invoking their rights. Keep Chandler Municipal Court and the Police Department apprised of prosecutor's office policy concerning victims' rights implementation and advise police concerning their duties regarding victims' rights notification.
- Advise the Police Department in the areas of DUI detection, investigation, prosecution, and law.
- Work with the Police Department legal advisors and officers directly to train officers on the criteria that need to be documented in reports in order to allow for the admission of hearsay statements by the victim.
- Work with individual officers on specific cases to ensure the proper documentation of the required criteria.
- Encourage prosecutors to pursue evidence based prosecution in appropriate cases.
- Keep track of prosecutions made by way of evidence based prosecution.
- Flag the prosecutor's file to indicate whether the case involves a Spanish-speaking victim. If so, provide a standard form letter in Spanish indicating that if the victim has questions about the form to call the prosecutor's office for more information.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Pre-trial conferences	9,512	10.371	10,958	10,308	11,339
Trials/jury trials	973	1,080	1,142	1,164	1,280
DUI cases	1,010	1,094	1,186	1,326	1,459
Domestic violence charges	2,254	2,490	2,616	2,336	2,570
Prosecutor review/charging decisions	3,031	3,663	3,984	3,420	3,762
Victims' rights notifications	8,631	9,556	10,507	10,380	11,418
Prosecutor's Office contacts with victims	2,915	3,103	3,513	2,892	3,181

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,397,677	$ 3,460,926	$ 3,416,248	$ 3,492,900	$ 3,563,878	2.97%
Ongoing*	-	3,460,926	3,416,248	3,492,900	3,563,878	2.97%
One-time*	-	-	-	-	-	N/A
Professional/Contract	26,638	50,500	50,500	35,000	50,500	0.00%
Operating Supplies	38,618	58,169	58,169	52,622	57,164	-1.73%
Repairs/Maintenance	5,612	6,946	6,946	6,900	7,276	4.75%
Communications/Transportation	3,659	7,311	7,311	5,700	7,311	0.00%
Other Charges/Services	15,771	20,731	20,731	21,200	20,731	0.00%
Building/Improvements	-	19,400	19,400	19,400	-	-100.00%
Office Furniture/Equipment	11,584	11,000	11,000	11,000	-	-100.00%
Capital Replacement	-	-	-	60	-	N/A
Total Cost Center - 1300	**$ 3,499,559**	**$ 3,634,983**	**$ 3,590,305**	**$ 3,644,782**	**$ 3,706,860**	**1.98%**
General Fund	**$ 3,466,666**	**$ 3,599,983**	**$ 3,555,305**	**$ 3,611,882**	**$ 3,673,960**	
General Fund-Domestic Violence	**15,000**	**15,000**	**15,000**	**15,000**	**15,000**	
Grant Fund	**17,893**	**20,000**	**20,000**	**17,900**	**17,900**	
Grand Total	**$ 3,499,559**	**$ 3,634,983**	**$ 3,590,305**	**$ 3,644,782**	**$ 3,706,860**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Assistant City Attorney	7	7	7	7	7	7
Assistant City Prosecutor II	5	5	5	5	5	5
Associate City Attorney	1	1	0	0	0	0
City Attorney	1	1	1	1	1	1
City Prosecutor	1	1	1	1	1	1
Law Office Supervisor	1	1	1	1	1	1
Lead Legal Secretary	1	1	1	1	1	1
Legal Clerk	4	4	4	4	4	4
Legal Secretary	5	5	5	5	5	6
Senior Assistant City Prosecutor	1	1	1	1	1	1
Victim Advocate	0	0	0	0	1	1
Victim Services Specialist	1	1	1	1	0	0
Total	**28**	**28**	**27**	**27**	**27**	**28**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Victim Services Specialist position was renamed Victim Advocate.

FY 2017-18 reflects the addition of one Legal Secretary position with associated one-time and ongoing increases in operations and maintenance funding. FY 2017-18 also reflects a decrease due to the elimination of one-time funding approved in FY 2016-17 for an office reconfiguration.

Division:	Liability Litigation
Cost Center:	1310

Liability Litigation Division of the Law Department is responsible for defending the City in risk management cases. Liability Litigation is responsible for the operation of a comprehensive risk management program. The division provides insurance coverage for City facilities, vehicles, and equipment, which includes the 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.

2017-18 Performance Measurements

Goal:
Provide for and manage legal representation of the City effectively and efficiently in lawsuits filed against the City.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Provide quality legal representation of the City and City Officers and employees in all civil claims and lawsuits filed on behalf of, or against, the City.
- Resolve litigation through effective defense and/or settlement where appropriate.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total risk lawsuits handled on annual basis	15	8	10	8	13

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

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Monitor and resolve all liability and property claims against the City.
- Establish contact within 24-hour 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Claims filed	230	215	207	217	211
Percent of filings responded to within 24-hours	100%	100%	100%	100%	100%
Claims filed <$5,000	201	178	180	186	180
Cost of risk[(1)]	1%	1%	1%	1%	1%
Liability and property subrogation	100	108	107	105	114

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

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 448,795	$ 457,623	$ 467,724	$ 467,000	$ 471,664	3.07%
Ongoing*	-	457,623	467,724	467,000	471,664	3.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract	56,512	75,000	75,000	34,000	40,000	-46.67%
Operating Supplies	14,112	70,640	70,640	63,015	70,460	-0.25%
Repairs/Maintenance	1,087	350	350	1,100	1,500	328.57%
Communications/Transportation	1,944	6,890	6,890	2,346	6,900	0.15%
Insurance/Taxes	969,692	1,336,500	1,336,500	957,855	1,353,500	1.27%
Other Charges/Services	2,085	7,077	7,077	2,750	5,000	-29.35%
Building/Improvements	-	15,500	15,500	-	-	-100.00%
Office Furniture/Equipment	-	11,000	11,000	-	-	-100.00%
Total Cost Center - 1310	**$ 1,494,228**	**$ 1,980,580**	**$ 1,990,681**	**$ 1,528,066**	**$ 1,949,024**	**-1.59%**
Insured Liability Self Insurance Fund	**$ 1,494,228**	**$ 1,980,580**	**$ 1,990,681**	**$ 1,528,066**	**$ 1,949,024**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Assistant City Attorney	1	1	1	1	1	1
Legal Secretary	0	1	1	1	1	1
Paralegal	1	1	1	1	1	1
Risk Management Services Specialist	1	0	0	0	0	0
Risk Services Coordinator	1	1	1	1	1	1
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2017-18 reflects a decrease due to the reallocation of funding to cost center 1311, Liability Litigation Claims, and the elimination of one-time funding from an office reconfiguration allocated in FY 2016-17.

Division:	Liability Litigation Claims
Cost Center:	1311

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 125,632	$ 439,272	$ 439,272	$ 417,472	$ 540,000	22.93%
Operating Supplies	7,984	311,092	311,092	10,515	200,000	-35.71%
Repairs/Maintenance	343,061	268,962	285,160	218,000	300,000	11.54%
Insurance/Taxes	133,231	2,805,717	2,805,717	1,000,000	2,798,572	-0.25%
Street Improvements	95,186	144,672	144,672	75,000	150,000	3.68%
Total Cost Center - 1311	**$ 705,095**	**$ 3,969,715**	**$ 3,985,913**	**$ 1,720,987**	**$ 3,988,572**	**0.48%**
Insured Liability Self Insurance Fund	**$ 705,095**	**$ 3,969,715**	**$ 3,985,913**	**$ 1,720,987**	**$ 3,988,572**	

Significant Budget Changes

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

Fiscal Year 2017-18 reflects the reallocation of funding from cost center 1310, Liability Litigation.

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.

2016-17 City Manager Accomplishments

- Conducted a New City Councilmember Orientation for incoming Councilmembers providing an overview of City processes and operations.
- Facilitated the 2017 City Council Retreat and updated the 2017 City Council Strategic Policy Goals and Action Plan.
- Successfully hired a new Assistant City Manager, Community Services Director, and Neighborhood Resources Director.
- Implemented a reorganization and consolidation of divisions to form the Administrative Services Department and hired an Administrative Services Director.
- Positively maintained Chandler's regional influence in monitoring state and federal legislation affecting City operations.
- Implemented a Citywide Annual Report.
- Held an Executive Management Team Retreat.
- Initiated an internal strategic planning effort for future build out.

Mission

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

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

➢➢➢ City Manager – 1040 ➣➣➣

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 990,548	$ 1,163,955	$ 1,003,068	$ 823,000	$ 1,025,105	-11.93%
Ongoing*	-	1,163,955	1,003,068	823,000	1,025,105	-11.93%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,427	4,500	24,500	4,500	4,500	0.00%
Operating Supplies	8,712	10,500	10,500	10,800	11,000	4.76%
Repairs/Maintenance	1,215	2,270	2,270	2,270	2,000	-11.89%
Communications/Transportation	5,631	17,193	17,193	16,650	12,279	-28.58%
Other Charges/Services	10,558	16,000	26,000	15,800	21,000	31.25%
Contingencies/Reserves	-	3,332	3,332	-	3,000	-9.96%
Office Furniture/Equipment	-	-	-	1,026	100	N/A
Total Cost Center - 1040	**$ 1,019,090**	**$ 1,217,750**	**$ 1,086,863**	**$ 874,046**	**$ 1,078,984**	**-11.40%**
General Fund	**$ 1,019,090**	**$ 1,217,750**	**$ 1,086,863**	**$ 874,046**	**$ 1,078,984**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Assistant City Manager	2	2	2	2	2	2
Assistant to City Manager	1	1	1	1	0	0
City Manager	1	1	1	1	1	1
Executive Assistant to the City Manager	1	0	0	0	0	0
Executive Management Assistant	0	1	1	1	1	1
Intergovernmental Affairs Coordinator	1	1	1	1	1	1
Total	**6**	**6**	**6**	**6**	**5**	**5**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, the Assistant to City Manager position was reclassified to Library Manager and transferred to cost center 4310, Library, in the Community Services Department.

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.

2016-17 Airport Accomplishments

- Airport total operations were 220,934 (take-offs and landings) in Calendar Year (CY) 2016, representing a 1% increase over CY 2015. In CY 2016, the Airport was the 13th busiest general aviation airport in the United States (US) and the 45th busiest US airport overall.
- Sold 48,407 gallons of aviation fuel in Fiscal Year (FY) 2016-17, which is a 10% increase over FY 2015-16.
- Completed the Airport Layout Plan Update.
- Completed the Airfield Signage/Precision Approach Path Indicator (PAPI) upgrade project to replace aging runway and taxiway guidance signs and the PAPI light system.
- Completed heating, ventilation, and air conditioning system upgrades to the Air Traffic Control Tower.
- Started construction for the Airport Runway and Taxiway Safety Area drainage projects, which will enhance stormwater runoff on the airfield.
- Received $1.8 million in commitments for Arizona Department of Transportation grant funding for airport projects.
- Started upgrades to the Airport's aviation fuel dispensing system.
- Updated the Airport Commission bylaws.
- Updated Terminal interior signage, making the facility more welcoming for visitors.
- Received Engineering Excellence Award from the Arizona Chapter of the American Council of Engineering Companies for the Airport Runway Safety Area Drainage Improvements project.

➢➢➢ Airport – 4100 ➣➣➣

2017-18 Performance Measurements

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

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

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
City fueling services, gallons[2]	56,855	44,055	56,390	46,131	52,031
Fixed base operator fueling service, gallons	543,330	564,223	573,921	580,443	589,634
Cost per air traffic operation (non-capital costs)	$4.73	$4.59	$5.54	$4.73	$4.53
Percent of enterprise operating fund expenses to total airport operating expenses (excluding capital)	97%	87%	90%	87%	90%
Number of airport safety inspections conducted	354	354	354	354	354
Number of qualified prospects (prospective development and business)	6	5	6	N/A[1]	N/A[1]

[1] *Objective and measure discontinued effective Fiscal Year 2016-17.*
[2] *Fuel sales are tied to competition from other suppliers. The volume can vary from year to year due to market conditions.*

** 2016-17 Year 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Dollar value of grant requests	$818,061	$1,024,403	$2,842,500	$1,842,300	$600,000[(1)]
Projects completed with shared funding	4	1	4	1	1

[(1)] Fiscal Year (FY) 2017-18 Projected is lower than usual because there are no new construction projects in the FY 2017-18 capital program.

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

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

Objectives:
- Maintain occupancy rate of T-hangars and T-shades at 95% or above.
- Maintain occupancy rate of tie-downs (based) at 95% or above.
- Provide maintenance on T-hangars at least once per year.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
City T-hangars/ percent serviced	116/ 100%	116/ 100%	116/ 100%	116/ 100%	116/ 100%
City T-hangars/ occupancy rate	113/ 97%	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	150/ 54%	142/ 52%	170/ 65%	152/ 58%	160/ 62%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 555,887	$ 560,486	$ 569,388	$ 571,000	$ 575,595	2.70%
Ongoing*	-	560,486	569,388	571,000	575,595	2.70%
One-time*	-	-	-	-	-	N/A
Professional/Contract	54,410	16,780	17,235	17,235	16,780	0.00%
Operating Supplies	180,196	290,374	290,374	290,374	290,374	0.00%
Repairs/Maintenance	46,136	47,474	54,831	54,831	47,474	0.00%
Communications/Transportation	4,441	5,875	5,875	5,875	5,875	0.00%
Insurance/Taxes	16,660	29,785	29,785	29,785	29,785	0.00%
Rents/Utilities	82,239	84,858	84,858	84,858	84,858	0.00%
Other Charges/Services	7,144	12,093	12,093	12,093	12,093	0.00%
Capital Replacement	10,493	10,493	10,493	10,493	10,493	0.00%
Total Cost Center - 4100	**$ 957,608**	**$ 1,058,218**	**$ 1,074,932**	**$ 1,076,544**	**$ 1,073,327**	**1.43%**
Airport Operating Fund	**$ 957,608**	**$ 1,058,218**	**$ 1,074,932**	**$ 1,076,544**	**$ 1,073,327**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Airport Administrator	0	1	1	1	1	1
Airport Operations & Maintenance Supervisor	1	1	1	1	1	1
Airport Operations & Maintenance Technician	2	2	2	2	0	0
Airport Operations & Maintenance Technician - CDL	0	0	0	0	2	2
Executive Assistant	1	0	0	0	0	0
Management Analyst	0	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Senior Administrative Assistant	0	1	1	1	1	1
Senior Economic Development Specialist	1	0	0	0	0	0
Total	**6**	**6**	**6**	**6**	**6**	**6**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, two Airport Operations & Maintenance Technician positions were renamed Airport Operations & Maintenance Technician - CDL.

For FY 2017-18, a General Fund subsidy of $1,043,137 is built into the budget to cover a potential shortfall between revenues and expenses in FY 2017-18, including grant match requirements for capital projects and several priority maintenance projects paid with operating funds; $705,407 of the subsidy is for new and carryforward capital projects in cost center 4110, Airport Capital, with the balance supporting operating expenses. Transfers from the General Fund are only made if airport operations fall below the break-even point. Aviation fuel sales generate tax revenue, which is deposited to the Airport operating fund to reduce the amount of the General Fund subsidy.

Division:	Airport Capital
Cost Center:	4110

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 32,028	$ -	$ -	$ 6,744	$ -	N/A
Ongoing*	-	-	-	6,744	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	173,001	482,382	4,778	521,500	201.44%
Operating Supplies	479	-	-	-	-	N/A
Repairs/Maintenance	-	-	-	2,415	-	N/A
Communications/Transportation	213	-	-	-	-	N/A
Other Charges/Services	1,491	370,500	372,226	19,447	78,500	-78.81%
Contingencies/Reserves	-	4,892,442	-	-	5,741,607	17.36%
Building/Improvements	103,508	148,500	180,529	47,434	-	-100.00%
Machinery/Equipment	29,071	361,499	361,499	5,161	-	-100.00%
Airport Improvements	1,056,438	2,902,185	6,797,459	467,049	-	-100.00%
Total Cost Center - 4110	**$ 1,223,229**	**$ 8,848,127**	**$ 8,194,095**	**$ 553,028**	**$ 6,341,607**	**-28.33%**
Grant Capital Fund	**$ 1,026,027**	**$ 6,654,194**	**$ 6,106,098**	**$ 446,783**	**$ 5,304,061**	
Airport Bond Fund	**-**	**332,424**	**332,139**	**-**	**332,139**	
Airport ADOT Loan Fund	**-**	**929,500**	**929,500**	**-**	**-**	
Airport Operating Fund	**197,202**	**932,009**	**826,358**	**106,245**	**705,407**	
Grand Total	**$ 1,223,229**	**$ 8,848,127**	**$ 8,194,095**	**$ 553,028**	**$ 6,341,607**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 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) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Buildings and Facilities
Cost Center:	3200

Buildings and Facilities is responsible for maintaining 51 City-owned buildings and providing various maintenance duties at 19 additional City facilities. This includes providing custodial care and performing preventive maintenance.

2017-18 Performance Measurements

Effective July 1, 2017, the Buildings and Facilities Division moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,140,417	$ 3,069,957	$ 3,139,789	$ 3,171,000	$ -	-100.00%
Ongoing*	-	3,069,957	3,139,789	3,171,000	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	43,468	181,871	171,581	131,481	-	-100.00%
Operating Supplies	935,221	917,527	1,020,823	1,008,334	-	-100.00%
Repairs/Maintenance	863,160	680,807	776,104	766,104	-	-100.00%
Communications/Transportation	16,574	15,178	16,226	19,926	-	-100.00%
Insurance/Taxes	3,484	2,000	2,000	3,000	-	-100.00%
Rents/Utilities	1,981,234	2,244,686	2,244,686	2,244,686	-	-100.00%
Other Charges/Services	4,505	12,250	12,250	6,000	-	-100.00%
Building/Improvements	122	-	-	785	-	N/A
Machinery/Equipment	312	71,000	71,000	75,000	-	-100.00%
Wastewater System Improvements	50	-	-	-	-	N/A
Capital Replacement	61,857	58,467	58,467	58,467	-	-100.00%
Total Cost Center - 3200	**$ 7,050,403**	**$ 7,253,743**	**$ 7,512,926**	**$ 7,484,783**	**$ -**	**-100.00%**
General Fund	**$ 7,050,403**	**$ 7,253,743**	**$ 7,512,926**	**$ 7,484,783**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Buildings and Facilities – 3200 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Building Access & Administrative Coordinator	0	1	0	0	0	0
Business Systems Support Specialist	0	0	1	1	1	0
Contract Compliance Inspector	0	0	0	0	1	0
Custodial Supervisor	1	1	1	1	1	0
Custodian	20	20	21	21	21	0
Electrician	2	2	2	2	2	0
Facilities Maintenance Manager	1	1	1	1	1	0
Facilities Maintenance Superintendent	1	1	1	1	1	0
Facility Maintenance Technician	8	8	8	8	6	0
Facility Support Specialist	1	0	0	0	1	0
HVAC Technician	2	2	2	2	3	0
Lead Custodian	4	4	4	4	4	0
Lead Facilities Operations Technician	2	2	2	2	2	0
Total	**42**	**42**	**43**	**43**	**44**	**0**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Lead Facilities Operations Technician position was renamed Contract Compliance Inspector, one Facility Maintenance Technician position was reclassified to Lead Facilities Operations Technician, one Facility Maintenance Technician position was reclassified to HVAC Technician, and one Facility Support Specialist position was transferred from cost center 1520, Economic Development, in the Economic Development Division.

Effective July 1, 2017, the Buildings and Facilities cost center is moved from the City Manager Department to the Administrative Services Department.

Division:	Buildings and Facilities Capital
Cost Center:	3210

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 22,766	$ -	$ -	$ 9,981	$ -	N/A
Ongoing*	-	-	-	9,981	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	93,716	65,000	153,302	43,781	-	-100.00%
Operating Supplies	1,930	-	-	12,862	-	N/A
Repairs/Maintenance	15,393	-	320	11,159	-	N/A
Communications/Transportation	77	-	-	4,992	-	N/A
Other Charges/Services	18,499	-	-	771	-	N/A
Contingencies/Reserves	-	2,252,064	-	-	-	-100.00%
Building/Improvements	1,854,879	1,907,500	3,799,432	1,471,445	-	-100.00%
Office Furniture/Equipment	5,100	-	-	-	-	N/A
Street Improvements	-	-	-	6,364		N/A
Park Improvements	64,846	-	19,780	276,519	-	N/A
Total Cost Center - 3210	**$ 2,077,207**	**$ 4,224,564**	**$ 3,972,834**	**$ 1,837,874**	**$ -**	**-100.00%**
General Gov't Capital Projects Fund	**$ 2,077,207**	**$ 3,902,064**	**$ 3,650,334**	**$ 1,837,874**	**$ -**	
Grant Capital Fund	**-**	**322,500**	**322,500**	**-**	**-**	
Grand Total	**$ 2,077,207**	**$ 4,224,564**	**$ 3,972,834**	**$ 1,837,874**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Significant Budget Changes

Effective July 1, 2017, the Buildings and Facilities Capital cost center is moved from the City Manager Department to the Administrative Services Department.

Division:	Administration
Cost Center:	1090

Cultural Affairs Administration enriches the Chandler community through the provision of cultural and educational services and programming at the Center for the Arts, Vision Gallery, McCullough-Price House, Tumbleweed Ranch, Sunset Library, Basha Library, Hamilton Library, and Downtown Library. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Library Advisory Board, the Chandler Arts Commission, the Museum Advisory Board, the Chandler Historic Society, the Friends of the Chandler Public Library, the Partners of Tumbleweed Ranch, and the Sports Hall of Fame.

Cultural Affairs Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Administration[(1)]	$ 448,690	$ 524,789	$ -	$ -	-100.00%
Center for the Arts[(1)]	1,501,230	1,549,738	-	-	-100.00%
Library[(1)]	5,864,778	6,660,078	-	-	-100.00%
Cultural Affairs Capital[(1)]	103,338	1,445,139	-	-	-100.00%
Museum[(1)]	430,296	465,437	-	-	-100.00%
Total	**$ 8,348,332**	**$ 10,645,181**	**$ -**	**$ -**	**-100.00%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 6,713,380	$ 7,218,184	$ -	$ -	
Ongoing[(2)]	-	7,207,340	-	-	-100.00%
One-time[(2)]	-	10,844	-	-	-100.00%
Operating & Maintenance	1,531,614	1,981,858	-	-	-100.00%
Capital - Major	103,338	1,445,139	-	-	-100.00%
Total	**$ 8,348,332**	**$ 10,645,181**	**$ -**	**$ -**	**-100.00%**

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Administration	4.000	4.000	0.000	0.000	-100.00%
Center for the Arts	13.000	13.000	0.000	0.000	-100.00%
Library	60.300	61.800	0.000	0.000	-100.00%
Museum	3.750	3.750	0.000	0.000	-100.00%
Total	**81.050**	**82.550**	**0.000**	**0.000**	**-100.00%**

(1) Effective July 1, 2016, the Cultural Affairs Division has been disbanded and the Center for the Arts, Library, Cultural Affairs Capital, and Museum cost centers have been transferred to the re-established Community Services Department. The Cultural Affairs Administration cost center has been merged with the re-established Community Services Administration cost center within the Community Services Department.

(2) Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

➢➢➢ Cultural Affairs Administration – 1090 ➣➣➣

2017-18 Performance Measurements

Effective July 1, 2016, the Administration Division moved from the City Manager Department to the Community Services Department. All Performance Measurements have been moved to the Community Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 444,691	$ 480,240	$ -	$ -	$ -	-100.00%
Ongoing*	-	480,240	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	40,205	-	-	-	-100.00%
Operating Supplies	1,650	366	-	-	-	-100.00%
Communications/Transportation	386	3,035	-	-	-	-100.00%
Other Charges/Services	1,963	943	-	-	-	-100.00%
Total Cost Center - 1090	**$ 448,690**	**$ 524,789**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Fund	**$ 448,690**	**$ 524,789**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Cultural Affairs Coordinator	0	0	1	1	0	0
Cultural Affairs Director	0	0	1	1	0	0
Information Specialist	0	0	1	1	0	0
Senior Management Analyst	0	0	1	1	0	0
Total	**0**	**0**	**4**	**4**	**0**	**0**

Significant Budget Changes

Effective July 1, 2016, the Cultural Affairs Administration cost center is moved from the City Manager Department to the Community Services Department.

Division:	Center for the Arts
Cost Center:	1100

Center for the Arts (Center) is responsible for the administration and production of performing arts events at the Chandler Center for the Arts (CCA). The Center is responsible for coordinating with traveling productions, local performing arts organizations, and school district events. The Center has an exhibition hall in which art shows are displayed, and also coordinates activities with the Chandler Arts Commission and the Chandler Cultural Foundation. The Center's staff provides expertise in the development of a diverse public art collection and in the selection of cultural programs.

2017-18 Performance Measurements

Effective July 1, 2016, the Center for the Arts Division moved from the City Manager Department to the Community Services Department. All Performance Measurements have been moved to the Community Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,168,967	$ 1,187,020	$ -	$ -	$ -	-100.00%
Ongoing*	-	1,187,020	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	192,329	188,621	-	-	-	-100.00%
Operating Supplies	67,418	54,830	-	-	-	-100.00%
Repairs/Maintenance	35,510	58,071	-	-	-	-100.00%
Communications/Transportation	11,699	11,018	-	-	-	-100.00%
Insurance/Taxes	4,549	-	-	-	-	N/A
Rents/Utilities	1,245	2,245	-	-	-	-100.00%
Other Charges/Services	6,575	10,183	-	-	-	-100.00%
Office Furniture/Equipment	10,689	35,500	-	-	-	-100.00%
Capital Replacement	2,250	2,250	-	-	-	-100.00%
Total Cost Center - 1100	**$ 1,501,230**	**$ 1,549,738**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Fund	**$ 1,451,887**	**$ 1,499,738**	**$ -**	**$ -**	**$ -**	
Municipal Arts Fund	**49,343**	**50,000**	**-**	**-**	**-**	
Grand Total	**$ 1,501,230**	**$ 1,549,738**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Center for the Arts – 1100 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Support II	1	0	0	0	0	0
Arts Center Financial Specialist	1	1	1	1	0	0
Arts Center Manager	1	1	1	1	0	0
Arts Center Marketing Coordinator	0	1	1	1	0	0
Assistant Arts Center Manager	1	1	1	1	0	0
Box Office Associate	1	1	1	1	0	0
Box Office Supervisor	1	1	1	1	0	0
Customer Service Representative	0	1	0	0	0	0
Front of the House Coordinator	1	1	1	1	0	0
Marketing Assistant	1	0	0	0	0	0
Production Coordinator	2	2	2	2	0	0
Senior Administrative Assistant	0	0	1	1	0	0
Senior Production Coordinator	1	1	1	1	0	0
Visual Arts Assistant	1	1	1	1	0	0
Visual Arts Coordinator	1	1	1	1	0	0
Total	**13**	**13**	**13**	**13**	**0**	**0**

Significant Budget Changes

Effective July 1, 2016, the Center for the Arts cost center is moved from the City Manager Department to the Community Services Department.

Division:	Library
Cost Center:	4310

Chandler Public Library strives to assist all citizens in obtaining information to meet their diverse personal, educational, and professional needs. The Library is responsible for the selection and circulation of materials in a variety of mediums. The Library serves as a learning, educational, and cultural center for the community, and promotes the development of appreciation for reading and learning.

2017-18 Performance Measurements

Effective July 1, 2016, the Library Division moved from the City Manager Department to the Community Services Department. All Performance Measurements have been moved to the Community Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 4,734,741	$ 5,182,941	$ -	$ -	$ -	-100.00%
Ongoing*	-	5,182,941	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	145,511	240,930	-	-	-	-100.00%
Operating Supplies	802,609	1,052,510	-	-	-	-100.00%
Repairs/Maintenance	37,241	36,063	-	-	-	-100.00%
Communications/Transportation	49,563	45,353	-	-	-	-100.00%
Insurance/Taxes	500	-	-	-	-	N/A
Rents/Utilities	58,922	58,954	-	-	-	-100.00%
Other Charges/Services	19,439	12,310	-	-	-	-100.00%
Contingencies/Reserves	-	2,500	-	-	-	-100.00%
Machinery/Equipment	10,886	25,555	-	-	-	-100.00%
Office Furniture/Equipment	5,365	2,962	-	-	-	-100.00%
Total Cost Center - 4310	**$ 5,864,778**	**$ 6,660,078**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Fund	**$ 5,703,208**	**$ 6,242,578**	**$ -**	**$ -**	**$ -**	
Grant Fund	**153,527**	**337,500**	**-**	**-**	**-**	
Library Trust Fund	**8,043**	**80,000**	**-**	**-**	**-**	
Grand Total	**$ 5,864,778**	**$ 6,660,078**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

➢➢➢ Library – 4310 ➣➣➣

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Librarian	5	5	5	5	0	0
Administrative Support II	1	0	0	0	0	0
Assistant Library Manager	2	2	2	2	0	0
Business Systems Support Technician	0	1	1	1	0	0
Community Outreach Coordinator (0.5 FTE position)	0.5	0.5	0.5	0.5	0	0
Executive Assistant	1	0	0	0	0	0
Graphic Designer (0.5 FTE position)	0	0	0.5	0.5	0	0
Information Specialist	1	1	0	0	0	0
Information Support Specialist II	2	0	0	0	0	0
Librarian (0.5 FTE positions)	1	1	1	1	0	0
Librarian (1.0 FTE positions)	13	13	13	13	0	0
Library Access Services Coordinator	2	2	2	2	0	0
Library Aide (0.5 FTE positions)	5.5	5.5	5.5	5.5	0	0
Library Aide (0.8 FTE position)	0.8	0.8	0.8	0.8	0	0
Library Aide (1.0 FTE positions)	11	12	11	11	0	0
Library Assistant (0.5 FTE positions)	1.5	1.5	1.5	3	0	0
Library Assistant (0.75 FTE position)	0.75	0.75	0	0	0	0
Library Assistant (1.0 FTE positions)	12	12	13	13	0	0
Library Associate	1	1	1	1	0	0
Library Manager	1	1	0	0	0	0
Management Assistant	0	1	1	1	0	0
Marketing Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0	0
Marketing Coordinator (0.5 FTE position)	0	0	0	0	0	0
Senior Business Systems Support Specialist	0	1	1	1	0	0
Total	**62.55**	**62.55**	**60.3**	**61.8**	**0**	**0**

Significant Budget Changes

Effective July 1, 2016, the Library cost center is moved from the City Manager Department to the Community Services Department.

Division:	Cultural Affairs Capital
Cost Center:	4320

Effective July 1, 2016, the Cultural Affairs Capital cost center moved from the City Manager Department to the Community Services Department.

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 4,699	$ -	$ -	$ -	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	380,200	-	-	-	-100.00%
Operating Supplies	65	-	-	-	-	N/A
Communications/Transportation	14	-	-	-	-	N/A
Other Charges/Services	151	-	-	-	-	N/A
Project Support Recharge**	-	20,800	-	-	-	-100.00%
Contingencies/Reserves	-	473,449	-	-	-	-100.00%
Building/Improvements	94,452	570,690	-	-	-	-100.00%
Office Furniture/Equipment	3,956	-	-	-	-	N/A
Total Cost Center - 4320	**$ 103,338**	**$ 1,445,139**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Govt Capital Projects Fund	**$ 52,084**	**$ 663,590**	**$ -**	**$ -**	**$ -**	
Capital Grant Fund	**-**	**53,276**	**-**	**-**	**-**	
Museum Bond Fund	**4,778**	**728,273**	**-**	**-**	**-**	
Library Trust Fund	**46,476**	**-**	**-**	**-**	**-**	
Grand Total	**$ 103,338**	**$ 1,445,139**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 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

Effective July 1, 2016, the Cultural Affairs Capital cost center is moved from the City Manager Department to the Community Services Department.

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.

2017-18 Performance Measurements

Effective July 1, 2016, the Museum Division moved from the City Manager Department to the Community Services Department. All Performance Measurements have been moved to the Community Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 364,980	$ 367,983	$ -	$ -	$ -	-100.00%
Ongoing*	-	357,139	-	-	-	-100.00%
One-time*	-	10,844	-	-	-	-100.00%
Professional/Contract	13,071	12,245	-	-	-	-100.00%
Operating Supplies	41,446	36,873	-	-	-	-100.00%
Repairs/Maintenance	325	505	-	-	-	-100.00%
Communications/Transportation	4,510	5,711	-	-	-	-100.00%
Rents/Utilities	41	12,700	-	-	-	-100.00%
Other Charges/Services	5,923	13,700	-	-	-	-100.00%
Contingencies/Reserves	-	9,380	-	-	-	-100.00%
Office Furniture/Equipment	-	6,340	-	-	-	-100.00%
Total Cost Center - 4560	**$ 430,296**	**$ 465,437**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Fund	**$ 419,502**	**$ 427,871**	**$ -**	**$ -**	**$ -**	
Grant Fund	**2,250**	**9,380**	**-**	**-**	**-**	
Museum Trust Fund	**8,544**	**28,186**	**-**	**-**	**-**	
Grand Total	**$ 430,296**	**$ 465,437**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0	0
Museum Administrator	1	1	1	1	0	0
Museum Curator	2	2	2	2	0	0
Public History Coordinator	1	1	0	0	0	0
Total	**4.75**	**4.75**	**3.75**	**3.75**	**0**	**0**

Significant Budget Changes

Effective July 1, 2016, the Museum cost center is moved from the City Manager Department to the Community Services Department.

Division:	Downtown Redevelopment
Cost Center:	1540

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

2016-17 Downtown Redevelopment Accomplishments

- Completed Development Agreement with LGE Design Build to develop 77,000 square feet of mixed-use project, including Arizona's first Flix Brewhouse Cinema.
- Assisted in locating several businesses into Downtown Chandler, including: Modern Margarita, La Bocca, VB Lounge, Faithlife, PURO & West Alley BBQ, The Mission Belle, and Vaya Salon.
- Issued Request for Proposal (RFP) for the former ICAN building, sold the building, and assisted in the development of Quarthaus and Civic Market.
- Implemented a marketing strategy for the "Find Your Spot" parking campaign, including social media videos, print material, signage, message boards, and engaging downtown businesses to assist in efforts to educate visitors on free parking available in Downtown Chandler.
- Assisted in several infrastructure projects in Downtown Chandler, working with local businesses to minimize the impact during constructions.
- Assisted in several multi-family developments in and adjacent-to Downtown Chandler.
- Currently completing the Dr. AJ Chandler Park Master Plan Design with community input.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of new or rehabilitation projects planned for downtown	1	1	4	4	6

≻≻≻ Downtown Redevelopment – 1540 ≺≺≺

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of new businesses located in downtown with City assistance	3	7	3	8	4
Estimated square footage of new and rehabilitated space in downtown with City assistance	17,000	17,000	50,000	40,000	75,000
Number of new residential units constructed in downtown	0	1	0	2	0

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 213,080	$ 220,403	$ 225,979	$ 226,000	$ 229,236	4.01%
Ongoing*	-	220,403	225,979	226,000	229,236	4.01%
One-time*	-	-	-	-	-	N/A
Professional/Contract	749	4,500	8,933	6,757	6,000	33.33%
Operating Supplies	2,307	2,358	2,358	1,973	3,150	33.59%
Repairs/Maintenance	26,611	35,550	47,927	42,800	37,583	5.72%
Communications/Transportation	3,549	5,650	5,650	4,955	5,575	-1.33%
Rents/Utilities	10,117	8,500	8,500	9,200	4,000	-52.94%
Other Charges/Services	138,796	137,804	137,804	138,929	138,054	0.18%
Total Cost Center - 1540	**$ 395,209**	**$ 414,765**	**$ 437,151**	**$ 430,614**	**$ 423,598**	**2.13%**
General Fund	**$ 395,209**	**$ 414,765**	**$ 437,151**	**$ 430,614**	**$ 423,598**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Downtown Redevelopment Manager	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Management Assistant	0	0	1	1	1	1
Senior Administrative Assistant	0	1	0	0	0	0
Total	**2**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

Effective July 1, 2017, the Downtown Redevelopment cost center is transferred from the Economic Development Division to the City Manager Department.

Division:	Economic Development
Cost Center:	1520

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

Economic Development Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Economic Development	$ 841,144	$ 907,480	$ 916,974	$ 832,815	-8.23%
Downtown Redevelopment[1]	395,209	414,765	430,614	-	-100.00%
Economic Development Capital	182,242	2,567,208	-	2,567,208	0.00%
Tourism	475,158	655,512	509,997	241,894	-63.10%
Innovations[2]	-	1,606,930	1,610,123	285,930	-82.21%
Total	**$ 1,893,753**	**$ 6,151,895**	**$ 3,467,708**	**$ 3,927,847**	**-36.15%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 967,429	$ 986,772	$ 1,009,261	$ 722,974	
Ongoing[3]	-	986,772	1,009,261	722,974	-26.73%
One-time[3]	-	-	-	-	N/A
Operating & Maintenance	744,082	2,597,915	2,458,447	637,665	-75.45%
Capital - Major	182,242	2,567,208	-	2,567,208	0.00%
Total	**$ 1,893,753**	**$ 6,151,895**	**$ 3,467,708**	**$ 3,927,847**	**-36.15%**

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Economic Development	6.000	6.000	5.000	5.000	-16.67%
Downtown Redevelopment[1]	2.000	2.000	2.000	0.000	-100.00%
Tourism	1.000	1.000	1.000	1.000	0.00%
Total	**9.000**	**9.000**	**8.000**	**6.000**	**-33.33%**

[1] *Effective July 1, 2017, Downtown Redevelopment is transferred from the Economic Development Division to the City Manager Department.*

[2] *Effective July 1, 2016, Innovations is moved from the City Manager Department to the Economic Development Division.*

[3] *Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

2016-17 Economic Development Accomplishments

- Through the 3rd quarter, combined business attraction/retention efforts have resulted in projects that have helped create more than 800 jobs with a potential for over 1,200 jobs within three years.

- Key Economic Development-assisted locate projects include Rogers Corporation (190 jobs), Orbital ATK (500), and Enterprise Rental Car (150). Staff has also been helping Intel Corporation move forward with plans to complete Fab 42, which will create 3,000 jobs.

- Assisted with nearly 600,000 square feet of completed office and industrial development, including Rockefeller Chandler Corporate Center IV, Rockefeller Chandler Crossroads Building 1, MS Chandler Airpark, and The HUB.

- The Business Location Team, led by Economic Development and Development Services staff, conducted 14 onsite meetings with businesses to help evaluate prospective locations and navigate the property development and permitting processes through the 3rd quarter.

- Successful re-launch of the Innovations business incubation program, including a new partnership with Arizona State University's Office (ASU) of Entrepreneurship + Innovation and program transition to the ASU Chandler Innovation Center space.

- Growth of the Innovations client base from 10 to 23 through the 3rd quarter with clients receiving an array of programming and services via the City's incubator management agreement with NACET.

- Innovations incubator clients have received $1.86 million in funding capital.

- Partnered with Arizona@Work Maricopa County to conduct a career fair that included 28 organizations and was attended by 240 job seekers.

- Supported the redevelopment and reuse of vacant retail spaces, including Alamo Drafthouse Cinema and Blue 32 Sports Grill at Chandler Crossings, and REI at Chandler Pavilions.

- Promoted local export growth by hosting the City's first ExporTech workshop (which included four Chandler-based small businesses) and participating in the Export-Import Bank's Regional Export Promotion Program.

- Redesigned and updated the Chandler community profile publication and other marketing materials.

- Launched the Uptown Chandler employment corridor branding initiative to promote the area for business attraction and expansion opportunities, and support efforts to stimulate development and investment.

- Supported the University of Arizona in renewing their lease at the Chandler Community Center and introducing new programs that enhance higher education offerings in Chandler.

- Participated in over 40 direct meetings with Chandler businesses and over 25 meetings/presentations with the City's strategic brokerage and development partners through the 3rd quarter.

- Actively solicited group meetings and events to benefit the Chandler tourism community, with year-over-year increases in prospects and services for meetings and events as well as definite bookings.

- Issued a request for proposal to bring on a strategic planning consultant to develop a long-term Tourism Strategic Plan for the Tourism marketing program.

- Produced and distributed three destination marketing videos promoting uniquely Chandler businesses, benefits of doing business in Chandler, and places for dining, shopping, sightseeing, and things to do.

- Recruited a new event, the SHE Power Half Marathon & 5K, to Chandler which had 1,500 female runners in its Arizona debut including 83 non-Arizonan participants from more than 25 states.

➢➢➢ Economic Development – 1520 ➣➣➣

2017-18 Performance Measurements

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

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

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Estimated number of office/industrial jobs created through business recruitment and expansion	767	3,730[(1)]	1,000[(2)]	1,000[(2)]	1,000
Estimated office/industrial square feet absorbed/ added with City assistance	360,512	621,959[(1)]	450,000	335,000[(2)]	425,000
Estimated office/industrial capital investment created with City assistance	$38,531,000	$101,586,500[(1)]	$25,000,000	$52,000,000[(2)]	$25,000,000

[(1)] Includes the expansion of NXP Semiconductors and new locations for CVS Health, DaVita Rx, Republic Services and Dignity Health East Valley Rehabilitation Hospital.
[(2)] Includes the expansion/corporate headquarters relocation of Rogers Corporation, expansion of AeroSpec and Orbital ATK, and new locations for Waymo, Amazon, and Mainstreet Transitional Care

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Economic Development – 1520 ➣➣➣

Goal:
Promote and pursue unique retail development within the City of Chandler.

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

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of new retail businesses located with City assistance	10	10	10	10	10
Estimated square footage of new retail space located with City assistance	233,199	345,789	70,000	20,000	50,000
Total retail square feet[(1)]	16,670,568	16,946,011	16,964,000	17,180,000	17,200,000
Retail occupancy rate	90%	92%	90%	92%	92%

(1) As part of the recommendations of the Mayor's 4-Corner Committee Report, staff seeks the elimination and/or redevelopment of underperforming retail space. As the City approaches build-out, a limited amount of new retail space will likely be developed, primarily in strategic locations that are underserved.

Goal:
Expand the sales tax base in order to provide City services to the public.

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

Objective:
- Increase annual sales tax revenues by encouraging unique and dynamic retail businesses to locate and expand in the City.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Estimated annual sales tax revenue generated by new retail businesses located with City assistance	$1,273,197	$1,711,656[(2)]	$1,360,000	$99,000[(2)]	$247,500[(2)]

(2) Based on estimated square footage of new retail space located with City assistance and an industry benchmark of $330 in retail sales per square foot of space.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 638,242	$ 649,112	$ 663,894	$ 663,261	$ 604,419	-6.89%
Ongoing*	-	649,112	663,894	663,261	604,419	-6.89%
One-time*	-	-	-	-	-	N/A
Professional/Contract	127,593	177,396	176,496	165,801	137,700	-22.38%
Operating Supplies	43,120	34,106	44,741	39,531	42,178	23.67%
Repairs/Maintenance	1,571	2,750	2,750	2,750	2,750	0.00%
Communications/Transportation	14,136	27,691	27,691	26,710	26,843	-3.06%
Insurance/Taxes	484	-	-	-	-	N/A
Rents/Utilities	749	-	-	-	-	N/A
Other Charges/Services	12,324	13,500	13,500	15,756	16,000	18.52%
Capital Replacement	2,925	2,925	2,925	3,165	2,925	0.00%
Total Cost Center - 1520	**$ 841,144**	**$ 907,480**	**$ 931,997**	**$ 916,974**	**$ 832,815**	**-8.23%**
General Fund	**$ 841,144**	**$ 907,480**	**$ 931,997**	**$ 916,974**	**$ 832,815**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Director, Economic Development Division	1	1	1	1	1	1
Economic Development Program Manager	0	2	1	1	1	1
Economic Development Research Assistant	1	2	2	2	2	2
Economic Development Specialist	1	0	1	1	1	1
Facility Support Specialist	0	1	1	1	0	0
Senior Economic Development Specialist	1	0	0	0	0	0
Senior Executive Assistant	2	0	0	0	0	0
Total	**6**	**6**	**6**	**6**	**5**	**5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Facility Support Specialist position was transferred to cost center 3200, Buildings & Facilities, in the City Manager Department.

FY 2017-18 reflects a one-time allocation for the Science Saturday Event, which was also approved for one-time funding in FY 2016-17. The Science Saturday Event funding is offset by sponsorship revenues. An ongoing increase for commercial real estate software upgraded functionality is also included. FY 2017-18 reflects a decrease due to the elimination of one-time funding approved in the FY 2016-17 Adopted Budget for economic development marketing initiatives and export assistance program services.

Division:	Economic Development Capital
Cost Center:	1550

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Other Charges/Services	$ 182,242	$ -	$ 2,567,208	$ -	$ -	N/A
Contingencies/Reserves	-	2,567,208	-	-	2,567,208	0.00%
Total Cost Center - 1550	**$ 182,242**	**$ 2,567,208**	**$ 2,567,208**	**$ -**	**$ 2,567,208**	**0.00%**
General Gov't Capital Projects Fund	**$ 182,242**	**$ 2,567,208**	**$ 2,567,208**	**$ -**	**$ 2,567,208**	

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 reflects the carryforward of unexpended program funding from FY 2016-17. Additional detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Tourism
Cost Center:	1580

Economic Development's Tourism Division enhances and extends the marketing efforts of the Chandler tourism community by marketing the community as a travel destination. The retention and expansion of the Chandler hospitality industry improves the quality of life for Chandler residents by creating jobs and revenue.

2017-18 Performance Measurements

Goal:
Promote the City as a preferred destination for leisure visitors and meetings with a desire to increase visitation which would thereby provide economic benefit to the community and Chandler businesses.

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

Objective:
- Create and market tourism websites to drive unique visits and provide information about Chandler.
- Initiate and coordinate marketing opportunities for the Chandler tourism community.
- Proactively solicit group meetings and events to benefit the Chandler tourism community.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Hotel/motel tax revenue collected	$2,907,485	$2,913,877	$2,500,000	$3,500,000	$3,250,000
Revenue per available room (Rev/PAR) citywide[(1)]	$69.93	$71.95	$59.00	$68.00	$68.00
Occupancy rate citywide[(1)]	63.6%	66.3%	60.0%	62%	60%
Visitor guide requests[(2)]	16,826	12,365	11,000	10,000	8,000
Number of website visits (tethered & mobile)	234,314	261,759	255,000	255,000	265,000
Group leads and services[(3)]	5	61	40	60	70

(1) These measures are reported on a monthly basis by Smith Travel Research and tabulated for fiscal year performance. Tabulation is converted from calendar year to fiscal year.
(2) Visitor Guide requests are received through various ad placements, website requests, and marketing campaigns.
(3) Group leads and services include but are not limited to meetings involving guest rooms, sports tournaments, and special events with the intent of driving room nights to Chandler hotels. Data collected for part of 4th quarter of Fiscal Year 2014-15 and onward.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 116,108	$ 117,257	$ 119,019	$ 120,000	$ 118,555	1.11%
Ongoing*	-	117,257	119,019	120,000	118,555	1.11%
One-time*	-	-	-	-	-	N/A
Professional/Contract	226,240	426,260	425,707	254,301	76,260	-82.11%
Operating Supplies	13,189	12,195	19,018	19,346	12,195	0.00%
Communications/Transportation	110,278	98,000	115,753	114,550	33,084	-66.24%
Other Charges/Services	9,344	1,800	1,800	1,800	1,800	0.00%
Total Cost Center - 1580	**$ 475,158**	**$ 655,512**	**$ 681,297**	**$ 509,997**	**$ 241,894**	**-63.10%**
General Fund	**$ 173,192**	**$ 240,512**	**$ 266,297**	**$ 203,143**	**$ 241,894**	
Grant Fund**	**301,966**	**415,000**	**415,000**	**306,854**	**-**	
Grand Total	**$ 475,158**	**$ 655,512**	**$ 681,297**	**$ 509,997**	**$ 241,894**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Tourism Development Coordinator	1	1	1	1	1	1
Total	**1**	**1**	**1**	**1**	**1**	**1**

Significant Budget Changes

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Division:	Innovations
Cost Center:	1590

Innovations is a citywide business incubation and entrepreneurial development program. Established to support entrepreneurs, startups, and business owners, it offers access to resources, programs, and networking events at various partner locations.

2017-18 Performance Measurements

Goal:[(1)]
Build a citywide incubator and entrepreneurial development program that supports and elevates all aspects of the entrepreneurial ecosystem to diversify the employment base and drive business and job growth in Chandler.

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

Objectives:[(1)]

- Introduce programs and networking events that facilitate connections and conversations across the ecosystem.
- Work with partner entities to provide training and education that supports and elevates the community as a whole.
- Develop and support an incubator-track curriculum that moves new businesses from early stage-to launch-to growth and into maturity.
- Connect the existing, established business community with the startup community to foster partnerships and collaboration.
- Support established businesses in growth and development with peer support groups, workshops, and events.
- Build a community of mentors and expert service providers in the areas of intellectual property, marketing, sales, funding, customer engagement, social media, grant writing, etc., to provide education, training, and support to new and emerging businesses and entrepreneurs.

Measures[(1)]	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total number of clients supported	N/A	10	15	25	25
Total number of client jobs created	N/A	15	30	25	35
Client engagement					
- Total number of events	N/A	13	25	25	25
- Total number of attendees	N/A	119	400	400	400

[(1)] *Full-time programming and assistance was created in Fiscal Year (FY) 2015-16. As a result, all Goals, Objectives, and Measures are newly developed for FY 2016-17.*

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Innovations – 1590 ➣➣➣

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 240,310	$ 352,313	$ 414,814	$ 401,143	$ 250,000	-29.04%
Operating Supplies	4,889	11,500	11,500	4,354	-	-100.00%
Repairs/Maintenance	-	45,600	45,600	23,881	35,930	-21.21%
Communications/Transportation	-	1,000	1,000	1,375	-	-100.00%
Rents/Utilities	1,295,599	1,196,517	1,196,535	1,179,370	-	-100.00%
Total Cost Center - 1590	**$ 1,540,798**	**$ 1,606,930**	**$ 1,669,449**	**$ 1,610,123**	**$ 285,930**	**-82.21%**
General Fund	**$ 1,540,798**	**$ 1,606,930**	**$ 1,669,449**	**$ 1,610,123**	**$ 285,930**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Significant Budget Changes

Fiscal Year (FY) 2017-18 reflects one-time allocation for entrepreneurial and small business development, which was also allocated in FY 2016-17 with one-time funding. FY 2017-18 reflects an overall decrease in operations and maintenance funding due to the termination of the lease agreement with CCMVWP San Tan Tech, LLC.

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.

2017-18 Performance Measurements

During Fiscal Year 2016-17, the Fleet Services Division moved from the Fire, Health and Medical Department to the City Manager Department. Effective July 1, 2017, Fleet Services becomes a part of the newly created Administrative Services Department. Performance measurements may be found in the Administrative Services Department section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ -	$ -	$ 1,038,023	$ 1,034,000	$ -	N/A
Ongoing*	-	-	1,038,023	1,034,000	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	2,300	2,300	-	N/A
Operating Supplies	-	-	53,814	51,868	-	N/A
Repairs/Maintenance	-	-	1,700	1,700	-	N/A
Communications/Transportation	-	-	4,360	5,860	-	N/A
Other Charges/Services	-	-	1,808	2,317	-	N/A
Machinery/Equipment	-	-	31,696	27,696	-	N/A
Capital Replacement	-	-	43,884	43,884	-	N/A
Total Cost Center - 1270	**$ -**	**$ -**	**$ 1,177,585**	**$ 1,169,625**	**$ -**	**N/A**
General Fund	**$ -**	**$ -**	**$ 1,177,585**	**$ 1,169,625**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Fleet Services – 1270 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	0	0	0	0	0	0
Fleet Equipment Service Writer	0	0	0	0	1	0
Fleet Inventory Specialist	0	0	0	0	1	0
Fleet Services Supervisor	0	0	0	0	1	0
Lead Fleet Technician	0	0	0	0	0	0
Lead Fleet Technician - CDL	0	0	0	0	2	0
Senior Administrative Assistant	0	0	0	0	1	0
Senior Fleet Technician	0	0	0	0	0	0
Senior Fleet Technician - CDL	0	0	0	0	5	0
Service Equipment Worker	0	0	0	0	1	0
Total	**0**	**0**	**0**	**0**	**12**	**0**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, Fleet Services was moved to City Manager Department from the Fire, Health and Medical Department.

Effective July 1, 2017, the Fleet Services cost center is moved from the City Manager Department to the Administrative Services Department. Additional budget and staffing information may be found in the Administrative Services section of the budget book.

Division:	Human Resources
Cost Center:	1250

Human Resources' mission is to strive to provide exceptional customer-driven services and develop opportunities in support of the following guiding principles: practice open and constructive communication; promote excellence in teamwork, customer service, and respect for individuals; and provide programs that balance the needs of the City with that of its employees and citizens. Additional responsibilities include management of the City's self-insured workers' compensation and medical programs, as well as the dental, short-term disability, and safety programs.

2017-18 Performance Measurements

Effective July 1, 2017, the Human Resources Division moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,401,001	$ 2,521,449	$ 2,579,188	$ 2,549,022	$ -	-100.00%
Ongoing*	-	2,521,449	2,579,188	2,549,022	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	120,189	218,115	355,932	175,218	-	-100.00%
Operating Supplies	63,109	67,455	66,944	52,680	-	-100.00%
Repairs/Maintenance	3,044	4,500	4,500	4,250	-	-100.00%
Communications/Transportation	10,297	8,250	8,250	7,802	-	-100.00%
Insurance/Taxes	277,014	407,000	472,000	345,675	-	-100.00%
Other Charges/Services	108,864	100,300	174,103	118,175	-	-100.00%
Machinery/Equipment	59,587	82,000	81,800	81,800	-	-100.00%
Office Furniture/Equipment	-	420	420	400	-	-100.00%
Capital Replacement	-	-	-	980	-	N/A
Total Cost Center - 1250	**$ 3,043,103**	**$ 3,409,489**	**$ 3,743,137**	**$ 3,336,002**	**$ -**	**-100.00%**
General Fund	**$ 1,981,286**	**$ 1,946,880**	**$ 1,989,493**	**$ 1,948,281**	**$ -**	
Workers Comp Self Ins Fund	**728,736**	**949,892**	**1,041,517**	**827,163**	**-**	
Medical Self Insurance Fund	**333,081**	**512,717**	**712,127**	**560,558**	**-**	
Grand Total	**$ 3,043,103**	**$ 3,409,489**	**$ 3,743,137**	**$ 3,336,002**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Human Resources – 1250 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Services Director	0	0	0	0	1	0
Benefits & Labor Relations Administrator	0	1	1	1	1	0
Benefit Programs Manager	1	1	1	1	1	0
Director, Human Resources Division	1	1	1	1	0	0
Employee Services & HRMS Analyst	1	1	1	1	1	0
Employee Services & HRMS Manager	1	1	1	1	1	0
Human Resources Analyst	2	2	2	2	2	0
Human Resources Assistant	5	0	0	0	0	0
Human Resources Management Assistant	1	1	1	1	0	0
Human Resources Manager	2	1	1	1	1	0
Human Resources Specialist I	0	2	3	3	3	0
Human Resources Specialist II	0	2	2	2	2	0
Management Assistant	0	1	1	1	1	0
Medical Leave Coordinator	0	0	0	0	1	0
Organizational Development Coordinator	0	1	1	1	1	0
Safety Analyst	0	0	1	1	1	0
Safety Coordinator	1	1	1	1	1	0
Senior Human Resources Analyst	3	3	3	3	3	0
Training & Development Coordinator	1	0	0	0	0	0
Wellness Coordinator	0	0	1	1	1	0
Workers Compensation Coordinator	1	1	1	1	1	0
Total	**20**	**20**	**23**	**23**	**23**	**0**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17 one Director, Human Resources Division position was reclassified to Administrative Services Director and one Human Resources Management Assistant position was reclassified to Medical Leave Coordinator.

Effective July 1, 2017, the Human Resources cost center is moved from City Manager Department to the newly created Administrative Services Department.

Division:	Workers' Compensation Liabilities
Cost Center:	1251

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Insurance/Taxes	$ 1,801,919	$ 2,479,500	$ 2,479,500	$ 2,000,000	$ -	-100.00%
Total Cost Center - 1251	**$ 1,801,919**	**$ 2,479,500**	**$ 2,479,500**	**$ 2,000,000**	**$ -**	**-100.00%**
Workers' Comp Self Insurance Fund	**$ 1,801,919**	**$ 2,479,500**	**$ 2,479,500**	**$ 2,000,000**	**$ -**	

Significant Budget Changes

Effective July 1, 2017, the Workers' Compensation Liabilities cost center is moved from City Manager Department to the newly created Administrative Services Department. Additional budget detail may be found in the Administrative Services section of the budget book.

Division:	Information Technology Service Delivery Management & Administration
Cost Center:	1199

Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Service Delivery Management & Administration Division is responsible for project management, business analysis, and computer applications training. This area also provides the overall financial management and administrative oversight for the entire division, citywide technology security practices, and oversight of citywide technology replacement funds and technology related project funding.

Information Technology Overview[(1)]

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Mgmt & Admin	$ 1,802,366	$ 1,844,478	$ 1,822,060	$ -	-100.00%
IT Applications Support	3,490,841	3,946,198	4,352,164	-	-100.00%
IT Infrastructure & Client Support	2,827,375	3,193,145	3,096,314	-	-100.00%
ITOC Operations	73,783	152,681	14,675	-	-100.00%
ITOC Capital	1,120,128	2,804,748	213,765	-	-100.00%
IT Citywide Infrastructure Support Capital	444,378	2,331,162	943,362	-	-100.00%
Total	**$ 9,758,871**	**$ 14,272,412**	**$ 10,442,340**	**$ -**	**-100.00%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 6,630,034	$ 7,078,321	$ 6,972,202	$ -	
Ongoing[(2)]	-	7,029,046	6,922,927	-	-100.00%
One-time[(2)]	-	49,275	49,275	-	-100.00%
Operating & Maintenance	1,564,331	2,058,181	2,313,011	-	-100.00%
Capital - Major	1,564,506	5,135,910	1,157,127	-	-100.00%
Total	**$ 9,758,871**	**$ 14,272,412**	**$ 10,442,340**	**$ -**	**-100.00%**

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
IT Service Delivery Mgmt & Admin	13.000	13.000	13.000	0.000	-100.00%
IT Applications Support	20.000	20.000	21.000	0.000	-100.00%
IT Infrastructure & Client Support	20.000	22.000	21.000	0.000	-100.00%
Total	**53.000**	**55.000**	**55.000**	**0.000**	**-100.00%**

(1) Effective July 1, 2017, all Information Technology cost centers are transferred from the City Manager Department to the newly created Administrative Services Department.

(2) Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

≻≻≻ Information Technology Service Delivery Management & Administration – 1199 ≺≺≺

2017-18 Performance Measurements

Effective July 1, 2017, the Information Technology Service Delivery Management & Administration cost center moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,672,633	$ 1,651,768	$ 1,680,553	$ 1,593,000	$ -	-100.00%
Ongoing*	-	1,651,768	1,680,553	1,593,000	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,719	50,212	77,409	48,856	-	-100.00%
Operating Supplies	56,453	19,160	19,160	23,375	-	-100.00%
Repairs/Maintenance	38,226	71,468	112,614	97,162	-	-100.00%
Communications/Transportation	14,966	22,200	22,200	23,460	-	-100.00%
Other Charges/Services	17,369	29,670	29,670	26,112	-	-100.00%
Machinery/Equipment	-	-	-	9,950	-	N/A
Office Furniture/Equipment	-	-	-	145	-	N/A
Total Cost Center - 1199	**$ 1,802,366**	**$ 1,844,478**	**$ 1,941,606**	**$ 1,822,060**	**$ -**	**-100.00%**
General Fund	**$ 1,802,366**	**$ 1,844,478**	**$ 1,941,606**	**$ 1,822,060**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Information Technology Service Delivery Management & Administration – 1199 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	0	0	0	0
Administrative Support II	1	0	0	0	0	0
Chief Information Officer	1	1	1	1	1	0
Executive Assistant	1	0	0	0	0	0
IT Applications Specialist	1	0	0	0	0	0
IT Coordinator	1	0	0	0	0	0
IT GIS Coordinator	1	0	0	0	0	0
IT GIS Database Analyst	1	0	0	0	0	0
IT Principal Service Delivery Analyst	0	2	2	2	2	0
IT Project Manager	1	0	0	0	0	0
IT Senior Project Manager	1	0	0	0	0	0
IT Senior Service Delivery Analyst	0	5	4	4	4	0
IT Service Delivery Coordinator	0	1	1	1	1	0
IT Services Manager	1	1	1	1	1	0
IT Training Coordinator	1	1	1	1	1	0
Management Assistant	0	0	0	0	1	0
Office Assistant	0	1	1	1	1	0
Operations System Analyst	1	0	0	0	0	0
Senior Administrative Assistant	0	0	1	1	0	0
Senior Management Analyst	0	1	1	1	1	0
Senior Management Assistant	1	0	0	0	0	0
Systems Analyst	1	0	0	0	0	0
Total	**14**	**14**	**13**	**13**	**13**	**0**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, one Senior Administrative Assistant position was reclassified to Management Assistant.

Effective July 1, 2017, the IT Service Delivery Management & Administration cost center is moved from the City Manager Department to the newly created Administrative Services Department.

Division:	Information Technology Applications Support
Cost Center:	1200

Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Applications Support Division is responsible for maintaining, implementing, and supporting City applications and databases, which includes off-the shelf, customized, and City-developed applications and databases necessary to meet City operations and reporting requirements.

2017-18 Performance Measurements

Effective July 1, 2017, the Information Technology Applications Support cost center moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,518,838	$ 2,708,192	$ 2,856,192	$ 2,789,000	$ -	-100.00%
Ongoing*	-	2,708,192	2,856,192	2,789,000	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	197,000	341,797	351,199	-	-100.00%
Operating Supplies	8,055	2,964	5,077	5,332	-	-100.00%
Repairs/Maintenance	919,804	1,002,577	1,071,226	1,085,357	-	-100.00%
Communications/Transportation	11,183	11,000	11,000	10,400	-	-100.00%
Other Charges/Services	26,982	19,965	19,965	19,965	-	-100.00%
Machinery/Equipment	1,479	-	84,356	85,841	-	N/A
Capital Replacement	4,500	4,500	4,500	5,070	-	-100.00%
Total Cost Center - 1200	**$ 3,490,841**	**$ 3,946,198**	**$ 4,394,113**	**$ 4,352,164**	**$ -**	**-100.00%**
General Fund	**$ 3,490,841**	**$ 3,946,198**	**$ 4,394,113**	**$ 4,352,164**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

➢➢➢ Information Technology Applications Support – 1200 ➣➣➣

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
IT Application Support Specialist	1	0	0	0	0	0
IT Applications Manager	0	1	1	1	1	0
IT Applications Specialist	1	0	0	0	0	0
IT Applications Support Manager	1	0	0	0	0	0
IT Database Administrator	0	1	1	1	1	0
IT Database Analyst	1	1	1	1	1	0
IT Messaging Analyst	0	0	0	0	1	0
IT Messaging Application Developer	1	1	0	0	0	0
IT Messaging Integration Developer	0	0	2	2	2	0
IT Principal Programmer/Analyst	0	2	2	2	2	0
IT Principal Systems Analyst	1	0	0	0	0	0
IT Programmer	0	2	1	1	1	0
IT Programmer/Analyst	0	3	4	4	4	0
IT Senior Database Administrator	0	1	1	1	1	0
IT Senior Database Analyst	1	0	0	0	0	0
IT Senior Programmer/Analyst	0	6	7	7	7	0
Senior Systems Analyst	5	0	0	0	0	0
Systems Analyst	6	0	0	0	0	0
Total	**18**	**18**	**20**	**20**	**21**	**0**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, one IT Messaging Analyst position was transferred from cost center 1280, IT Infrastructure and Client Support.

Effective July 1, 2017, the IT Applications Support cost center is moved from the City Manager Department to the newly created Administrative Services Department.

Division:	IT Infrastructure & Client Support
Cost Center:	1280

Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Infrastructure & Client Support Division is responsible for maintaining and supporting the City's network, telephony, server, web, and storage operations. This area provides end user device support including device deployment and repair, computer application deployment and license management, and standard office application support.

2017-18 Performance Measurements

Effective July 1, 2017, the IT Infrastructure & Client Support cost center moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,438,563	$ 2,718,361	$ 2,766,733	$ 2,590,202	$ -	-100.00%
Ongoing*	-	2,669,086	2,717,458	2,540,927	-	-100.00%
One-time*	-	49,275	49,275	49,275	-	-100.00%
Professional/Contract	49,734	19,400	20,808	20,808	-	-100.00%
Operating Supplies	28,806	46,457	46,457	44,969	-	-100.00%
Repairs/Maintenance	183,032	144,114	149,335	153,906	-	-100.00%
Communications/Transportation	58,715	125,037	144,986	146,653	-	-100.00%
Rents/Utilities	12,512	-	-	-	-	N/A
Other Charges/Services	35,880	73,200	73,200	73,200	-	-100.00%
Machinery/Equipment	17,206	63,650	63,650	63,650	-	-100.00%
Capital Replacement	2,926	2,926	2,926	2,926	-	-100.00%
Total Cost Center - 1280	**$ 2,827,375**	**$ 3,193,145**	**$ 3,268,095**	**$ 3,096,314**	**$ -**	**-100.00%**
General Fund	**$ 2,827,375**	**$ 3,193,145**	**$ 3,268,095**	**$ 3,096,314**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Information Technology Infrastructure & Client Support – 1280 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
IT Communications Coordinator	1	0	0	0	0	0
IT Desktop Specialist	2	0	0	0	0	0
IT Desktop Technician	3	0	0	0	0	0
IT Infrastructure Manager	1	1	1	1	1	0
IT Messaging Analyst	1	1	1	1	0	0
IT Network Analyst	2	1	1	1	1	0
IT Network Technician	0	1	1	1	1	0
IT Principal Systems Specialist	2	2	2	2	2	0
IT Security Administrator	1	1	1	1	1	0
IT Security Analyst	1	1	1	1	1	0
IT Senior Communications Coordinator	1	0	0	0	0	0
IT Senior Network Analyst	0	2	2	2	2	0
IT Senior Systems Specialist	1	1	1	1	1	0
IT Service Desk Specialist	0	2	2	2	2	0
IT Service Desk Supervisor	1	1	1	1	1	0
IT Service Desk Technician	0	3	3	4	4	0
IT Systems Specialist	2	2	2	2	2	0
IT Web Developer	0	0	0	1	1	0
IT Webmaster	1	1	1	1	1	0
Total	**20**	**20**	**20**	**22**	**21**	**0**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, one IT Messaging Analyst position was transferred to cost center 1200, IT Applications Support.

Effective July 1, 2017, the IT Infrastructure and Client Support cost center is moved from the City Manager Department to the newly created Administrative Services Department.

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

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 551,229	$ 339,700	$ 1,344,220	$ 212,479	$ -	-100.00%
Operating Supplies	73,237	-	4,763	-	-	N/A
Repairs/Maintenance	1,200	-	-	-	-	N/A
Communications/Transportation	7,941	-	10,424	1,261	-	N/A
Other Charges/Services	8,300	-	30,000	25	-	N/A
Contingencies/Reserves	-	2,184,048	314,288	-	-	-100.00%
Machinery/Equipment	478,220	281,000	782,577	-	-	-100.00%
Total Cost Center - 1285	**$ 1,120,128**	**$ 2,804,748**	**$ 2,486,272**	**$ 213,765**	**$ -**	**-100.00%**
General Gov't Capital Projects Fund	**$ 1,111,128**	**$ 2,775,486**	**$ 2,457,010**	**$ 193,528**	**$ -**	
Water Operating Fund	**-**	**21,644**	**21,644**	**15,239**	**-**	
Wastewater Operating Fund	**9,000**	**620**	**620**	**-**	**-**	
Solid Waste Operating Fund	**-**	**6,998**	**6,998**	**4,998**	**-**	
Grand Total	**$ 1,120,128**	**$ 2,804,748**	**$ 2,486,272**	**$ 213,765**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Significant Budget Changes

Effective July 1, 2017, the ITOC Capital cost center is moved from the City Manager Department to the newly created Administrative Services Department.

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Information Technology Oversight Committee Operations (ITOC)
Cost Center:	1286

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

2017-18 Performance Measurements

Effective July 1, 2017, the Information Technology Oversight Committee Operations (ITOC) cost center moved from the City Manager Department to the Administrative Services Department. All Performance Measurements have been moved to the Administrative Services section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	$ 429	$ -	$ -	$ -	$ -	N/A
Repairs/Maintenance	73,354	152,681	152,356	14,675	-	-100.00%
Total Cost Center - 1286	**$ 73,783**	**$ 152,681**	**$ 152,356**	**$ 14,675**	**$ -**	**-100.00%**
General Fund	**$ 73,783**	**$ 152,681**	**$ 152,356**	**$ 14,675**	**$ -**	

Significant Budget Changes

Effective July 1, 2017, the ITOC Operations cost center is moved from the City Manager Department to the newly created Administrative Services Department.

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

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 7,665	$ -	$ -	$ 810	$ -	N/A
Ongoing*	-	-	-	810	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	115,114	172,000	458,305	157,759	-	-100.00%
Operating Supplies	314	-	-	-	-	N/A
Repairs/Maintenance	-	-	80,547	80,547	-	N/A
Other Charges/Services	597	268,000	268,000	188,710	-	-100.00%
Contingencies/Reserves	-	1,131,816	-	-	-	-100.00%
Machinery/Equipment	270,687	174,000	814,706	408,190	-	-100.00%
Office Furniture/Equipment	50,000	478,000	480,255	-	-	-100.00%
Capital Replacement	-	107,346	107,346	107,346	-	-100.00%
Total Cost Center - 1287	**$ 444,378**	**$ 2,331,162**	**$ 2,209,159**	**$ 943,362**	**$ -**	**-100.00%**
General Gov't Capital Projects Fund	**$ 444,378**	**$ 2,331,162**	**$ 2,209,159**	**$ 943,362**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Significant Budget Changes

Effective July 1, 2017, the Information Technology Citywide Infrastructure Support Capital cost center is moved from the City Manager Department to the newly created Administrative Services Department.

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 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 areas 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.

Effective July 1, 2016, Neighborhood Resources has been returned to the General Government section from the Community Services (formerly Community & Neighborhood Services) section. For presentation purposes, the prior year history is reflected in this summary, but not in the General Government overview.

Neighborhood Resources Overview

Expenditures by Cost Center	**2015-16 Actual Expenditures**	**2016-17 Adopted Budget**	**2016-17 Estimated Expenditures**	**2017-18 Adopted Budget**	**% Change Adopted to Adopted**
Neighborhood Resources	$ 818,972	$ 678,869	$ 455,101	$ 483,508	-28.78%
Code Enforcement	1,021,389	1,219,237	1,489,359	1,187,798	-2.58%
Housing and Redevelopment	7,959,291	12,941,727	8,484,422	12,388,605	-4.27%
Community Development	3,165,556	4,575,021	4,449,405	3,873,326	-15.34%
Total	**$ 12,965,207**	**$ 19,414,854**	**$ 14,878,287**	**$ 17,933,237**	**-7.63%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 3,781,927	$ 4,348,045	$ 1,909,931	$ 4,284,618	
Ongoing[(1)]	-	4,348,045	1,909,931	4,284,618	-1.46%
One-time[(1)]	-	-	-	-	N/A
Operating & Maintenance	9,183,280	15,066,809	12,968,356	13,648,619	-9.41%
Total	**$ 12,965,207**	**$ 19,414,854**	**$ 14,878,287**	**$ 17,933,237**	**-7.63%**

Staffing by Cost Center	**2015-16 Revised**	**2016-17 Adopted**	**2016-17 Revised**	**2017-18 Adopted**	**% Change Adopted to Adopted**
Neighborhood Resources	6.800	5.000	4.000	4.000	-20.00%
Code Enforcement	12.500	12.500	12.500	12.500	0.00%
Housing and Redevelopment	23.500	23.500	23.500	23.500	0.00%
Community Development	5.700	7.500	7.500	8.500	13.33%
Total	**48.500**	**48.500**	**47.500**	**48.500**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

2016-17 Neighborhood Resources Accomplishments

- Facilitated two Mayor's Listening Tour meetings and the Mayor's Homeowner's Association (HOA) Summit, and conducted two HOA Academies.
- Increased participation in the Mayor's Neighborhood Awards by partnering with the Chandler Police Crime Prevention Unit and increasing the focus on neighborhoods that have participated in the annual G.A.I.N. (Getting Arizona Involved in Neighborhoods) event.
- Acquired a new fully equipped tool trailer to provide volunteers the tools needed to perform community service projects with residents living in neighborhoods that are on the brink of decline.
- Community Development provided funding for twenty-five (25) emergency home repairs in partnership with Habitat for Humanity.
- Community Development completed five (5) home rehabilitations resulting in the repair or replacement of electrical, plumbing, roofing, heating and cooling, and other major systems.
- Administered $1.1 million in General Fund and $1.2 million in Community Development Block Grants funding to provide services through partnerships with 65 social service programs.
- Organized the 4th Annual Operation Back to School event in which over 50 organizations came together to provide 3,000 low to moderate income students with backpacks/supplies, uniforms, shoes, socks, underwear, and free haircuts for a total value of up to $75 per student.
- Continued support of diverse organizations and activities to include 23 diversity events, 14 school partnerships, and over 1,400 student participants with a total attendance of more than 14,000.
- The Code Enforcement staff have proactively initiated 54% of its overall caseload and completed over 12,687 inspections.
- The Code Enforcement Graffiti Abatement Technician has removed 72,112 square feet of graffiti from over 1,100 sites throughout the city.
- Evaluated and streamlined several workflow processes have been resulting in a significant improvement in staff efficiency and effectiveness.
- Administered the Family Self-Sufficiency (FSS) program for sixty (60) Section 8 families and sixty (60) public housing families.
- Provided case management and counseling services for thirty-five (35) formally homeless individuals living in transitional housing.
- Facilitated homework assistance, arts and crafts, field trips, and recreation opportunities for four hundred forty-eight (448) youth residing in Public Housing.
- Initiated the City of Chandler Public Housing Book Rich Environment Initiative in partnership with the City of Chandler's Public Housing Authority and Chandler Public Library.
- Conducted landlord outreach training for local real estate professionals to educate landlords regarding the benefits of the Section 8 program and created a quarterly newsletter for landlords interested in the program.

➢➢➢ Neighborhood Resources – 1060 ➣➣➣

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of neighborhood grants funded	7	15	15	12	15
Number of registered neighborhood groups	308	313	320	320	320
Number of neighborhood leaders representing registered neighborhood groups	1,475	1,578	1,495	1,590	1,600

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

Support Priority Based Budgeting Goal(s): Healthy and Attractive Community; Leisure, Culture, and Education

Objective:
- ♦ To provide training to resident leaders in an effort to develop and improve their neighborhood organizations.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of residents attending neighborhood training opportunities and classes in Chandler	702[(1)]	535	695	475	500
Number of neighborhood training and classes offered in Chandler	18	12	17	10	11
Number of neighborhood action plans developed in partnership with neighbors	11	N/A[(2)]	10	N/A[(2)]	N/A[(2)]

[(1)] The Traditional Neighborhood Academy had a peak in attendance during Fiscal Year (FY) 2014-15.
[(2)] The Traditional Neighborhood Academy provided a location to develop action plans. The program will be replaced with a new program in FY 2017-18

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 756,037	$ 572,587	$ 417,309	$ 387,547	$ 454,103	-20.69%
Ongoing*	-	572,587	417,309	387,547	454,103	-20.69%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,447	17,202	70,356	22,178	16,802	-2.33%
Operating Supplies	9,416	6,959	5,359	7,084	5,500	-20.97%
Repairs/Maintenance	4,977	53,250	52,200	16,023	2,150	-95.96%
Communications/Transportation	8,334	6,500	4,144	4,400	3,953	-39.18%
Rents/Utilities	-	500	500	244	600	20.00%
Other Charges/Services	1,759	2,921	400	400	400	-86.31%
Machinery/Equipment	-	18,950	18,950	17,225	-	-100.00%
Total Cost Center - 1060	**$ 818,972**	**$ 678,869**	**$ 569,218**	**$ 455,101**	**$ 483,508**	**-28.78%**
General Fund	**$ 818,972**	**$ 678,869**	**$ 569,218**	**$ 455,101**	**$ 483,508**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Community & Neighborhood Resources Director	0	0	1	1	0	0
Community Resource Coordinator	1	1	1	0	0	0
Community Resources/Diversity Manager	0.8	0.8	0.8	0	0	0
Customer Service Representative	0.45	0.45	0	0	0	0
Director, Neighborhood Resources Division	0.9	0.9	0	0	0	0
Management Assistant	0	1	2	2	2	2
Neighborhood Programs Assistant	1	0	0	0	0	0
Neighborhood Programs Coordinator	1	1	0	0	0	0
Neighborhood Programs Supervisor	0	0	1	1	1	1
Neighborhood Resources Director	0	0	0	0	1	1
Senior Management Analyst	0	0	1	1	0	0
Total	**5.15**	**5.15**	**6.8**	**5**	**4**	**4**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, cost center 1060, Neighborhood Resources, as well as all other Neighborhood Resources related cost centers, was moved to the City Manager Department from the former Community & Neighborhood Services Department. As a part of this shift, the Community & Neighborhood Resources Director position was reclassified to Community Services Director, and it, along with the Senior Management Analyst position, was transferred to cost center 4300, Community Services Administration.

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.

2017-18 Performance Measurements

Goal:
The Code Enforcement Unit strives to improve the quality of life in the City of Chandler and promotes the public health, safety, and general welfare of the City by protecting neighborhoods and property values from blight, decline, and deterioration through the education and enforcement of the City's zoning, sign, and neighborhood maintenance codes.

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

Objectives:
- Respond to citizens' complaints and conduct inspections in regard to violations of the City's zoning, sign, and neighborhood maintenance codes.
- Proactively initiate at least 50% of all cases.
- Conduct an initial inspection on code enforcement complaints within two days of receipt 95% of the time.
- Abate graffiti instances both proactively and reactively.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total number of cases [(1)(2)]	6,135	4,343	9,000	5,500	N/A
From complaint received, number of days to graffiti abatement [(1)]	1	1	1	1	N/A
From complaint receipt, number of days to first inspection [(1)]	3	9	2	3	N/A
Percentage of proactively initiated cases	50%	38%	51%	62%	65%
Total number of inspections completed[(3)]	N/A	N/A	N/A	N/A	13,000
Percentage of initial inspections conducted within 2 days of receipt[(3)]	N/A	N/A	N/A	N/A	95%
Total number of graffiti sites abated[(3)]	N/A	N/A	N/A	N/A	900
Total square footage of graffiti removed[(3)]	N/A	N/A	N/A	N/A	85,000

(1) Measure discontinued effective Fiscal Year (FY) 2017-18.
(2) Total number of cases decreased as a result of redefining how cases are categorized.
(3) New measure effective FY 2017-18.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Code Enforcement – 1061 ➣➣➣

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

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

Objective:
- Participate with Neighborhood Programs in Neighborhood Action Planning Process for at least four neighborhood action plans.
- Provide a Code Enforcement overview/update to other City Departments to promote continued collaboration and awareness of code enforcement activities and services.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of neighborhood action planning processes in tandem with neighborhood programs	15[(1)]	7	8	8	5
Number of code enforcement overview/updates provided to other City departments	2	2	2	2	2

(1) Fiscal Year 2014-15 reflects a peak demand in meetings, and sufficient staff was available to attend.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 876,222	$ 1,076,965	$ 1,088,224	$ 1,083,878	$ 1,044,956	-2.97%
Ongoing*	-	1,076,965	1,088,224	1,083,878	1,044,956	-2.97%
One-time*	-	-	-	-	-	N/A
Professional/Contract	36,963	26,001	219,034	190,500	25,000	-3.85%
Operating Supplies	41,099	55,595	58,787	51,707	55,620	0.04%
Repairs/Maintenance	2,585	3,300	3,300	3,600	2,300	-30.30%
Communications/Transportation	24,290	18,600	20,305	25,594	21,940	17.96%
Insurance/Taxes	238	1,500	1,500	1,500	-	-100.00%
Other Charges/Services	5,115	2,010	2,010	5,377	3,266	62.49%
Machinery/Equipment	140	500	92,938	92,437	-	-100.00%
Office Furniture/Equipment	21	50	50	50	-	-100.00%
Capital Replacement	34,716	34,716	34,716	34,716	34,716	0.00%
Total Cost Center - 1061	**$ 1,021,389**	**$ 1,219,237**	**$ 1,520,864**	**$ 1,489,359**	**$ 1,187,798**	**-2.58%**
General Fund	**$ 1,021,389**	**$ 1,219,237**	**$ 1,520,864**	**$ 1,489,359**	**$ 1,187,798**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Code Inspector	5	6	6	6	6	6
Commercial Code Inspector	0	0	1	1	1	1
Graffiti Abatement Technician	1	1	1	1	1	1
Neighborhood Preservation Manager	1	1	1	1	1	1
Neighborhood Preservation Supervisor	0	0	0	0	2	2
Senior Code Inspector	2.5	2.5	2.5	2.5	0.5	0.5
Total	**10.5**	**11.5**	**12.5**	**12.5**	**12.5**	**12.5**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, cost center 1061, Code Enforcement, as well as all other Neighborhood Resources related cost centers, was moved to the City Manager Department from the former Community & Neighborhood Services Department, and two Senior Code Inspector positions were reclassified to Neighborhood Preservation Supervisor.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Annual lease rate of all public housing units	99%	99%	98%	99%	98%
Maintain utilization rate of 96% or better for section 8 housing units	99%	100%	98%	98%	98%
Percentage of emergency work orders completed within 24 hours	100%	100%	100%	100%	100%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,738,919	$ 1,970,894	$ 1,997,570	$ 185,506	$ 1,976,337	0.28%
Ongoing*	-	1,970,894	1,997,570	185,506	1,976,337	0.28%
One-time*	-	-	-	-	-	N/A
Professional/Contract	323,698	626,192	614,105	751,543	439,757	-29.77%
Operating Supplies	76,313	122,950	122,650	119,650	131,678	7.10%
Repairs/Maintenance	115,176	264,250	244,250	221,746	253,000	-4.26%
Communications/Transportation	7,871	16,868	16,868	17,368	18,883	11.95%
Insurance/Taxes	25,257	38,000	38,000	38,000	37,500	-1.32%
Rents/Utilities	135,969	157,000	157,000	158,000	157,700	0.45%
Other Charges/Services	4,915,590	5,267,850	5,267,850	5,267,850	5,168,750	-1.88%
Contingencies/Reserves	-	3,829,416	3,816,680	816,680	3,570,000	-6.77%
Land/Improvements	49,753	-	-	-	100,000	N/A
Building/Improvements	570,744	616,307	989,515	872,079	500,000	-18.87%
Machinery/Equipment	-	32,000	32,000	36,000	35,000	9.38%
Total Cost Center - 4650	**$ 7,959,291**	**$ 12,941,727**	**$ 13,296,488**	**$ 8,484,422**	**$ 12,388,605**	**-4.27%**
General Fund	**$ 85,189**	**$ 85,285**	**$ 87,172**	**$ 87,180**	**$ 77,943**	
PHA Family Site Fund	**995,105**	**1,489,803**	**1,528,108**	**1,011,812**	**1,383,260**	
Scattered Site Fund	**616,438**	**1,093,403**	**1,162,023**	**882,723**	**978,459**	
PHA Management Fund	**579,607**	**638,930**	**649,079**	**65,656**	**650,862**	
PHA Family Self Sufficiency Fund	**-**	**142,872**	**147,670**	**-**	**147,912**	
Section 8 Voucher Fund	**4,919,353**	**5,585,934**	**5,590,158**	**5,304,773**	**5,391,329**	
Capital Program Grant Fund	**547,283**	**850,000**	**939,619**	**939,619**	**704,240**	
Reinvestment Project Fund	**216,315**	**55,500**	**192,659**	**192,659**	**54,600**	
Public Housing Contingency Fund	**-**	**3,000,000**	**3,000,000**	**-**	**3,000,000**	
Grand Total	**$ 7,959,291**	**$ 12,941,727**	**$ 13,296,488**	**$ 8,484,422**	**$ 12,388,605**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Housing and Redevelopment – 4650 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Accounting Specialist	1	1	1	1	1	1
Customer Service Representative	1.55	1.55	2	2	1	1
Family Self-Sufficiency Specialist	1	2	2	2	2	2
Housing Administration Supervisor	1	1	1	1	1	1
Housing and Redevelopment Manager	1	1	1	1	1	1
Housing Assistant	0	0	0	0	1	1
Housing Financial Supervisor	0	0	0	0	1	1
Housing Maintenance Supervisor	1	1	1	1	1	1
Housing Maintenance Worker	5	5	5	5	5	5
Housing Project Coordinator	1	1	1	1	1	1
Housing Quality Standards Inspector	1	1	1	1	1	1
Housing Specialist	4	4	4	4	4	4
Lead Housing Maintenance Worker	1	1	1	1	1	1
Recreation Coordinator I	1	1	1	1	1	1
Recreation Leader II (0.5 FTE positions)	1.5	1.5	1.5	1.5	1.5	1.5
Senior Accountant	0.7	0.7	1	1	0	0
Total	**21.75**	**22.75**	**23.5**	**23.5**	**23.5**	**23.5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, cost center 4650, Housing and Redevelopment, as well as all other Neighborhood Resources related cost centers, was moved to the City Manager Department from the former Community & Neighborhood Services Department, one Customer Service Representative was reclassified to Housing Assistant and one Senior Accountant position was reclassified to Housing Financial Supervisor.

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.

2017-18 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 and HOME 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of social service programs provided through human services funding and partnerships	57	59	57	58	58
Number of rehabilitated housing units	94	55	79	45	55
Units of new affordable housing	5	8	6	4	8
Number of capital projects targeting neighborhoods in Chandler	1	1	2	1	1
Number of public facility capital projects in Chandler neighborhoods	1	2	1	0	2
Number of homeless programs funded	20	18	16	6	6
Number of homeless clients served	888	1,607	500	1,327	1,344
Number of partnerships to serve the homeless	53	59	49	56	56

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Community Development – 4700 ➣➣➣

Goal:
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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of neighborhood programs and staff led volunteer projects	5	5	5	5	5
Number of participants involved in the volunteer projects	494	425	400	375	400
Number of partnerships with corporate, social, non-profit, and faith-based groups	101	102	106	106	110
Number of initiatives completed through these partnerships	8	8	8	8	8

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Diversity events held in the City	27	22	24	22	22
Community group partners	25	27	28	27	28
Students reached through diversity programs	9,826[(1)]	2,641	3,000	2,000	2,600
School partners	14	18	18	15	18

[(1)] 5,000 counted for student visitors to East Valley Jewish Community Center "Then They Came for Me…" exhibit at Chandler Gilbert Community College and Chandler Public Library.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 410,749	$ 727,599	$ 740,357	$ 253,000	$ 809,222	11.22%
Ongoing*	-	727,599	740,357	253,000	809,222	11.22%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,930,398	2,969,107	3,276,941	3,104,164	2,025,922	-31.77%
Operating Supplies	19,212	16,500	16,500	26,572	13,900	-15.76%
Repairs/Maintenance	2,000	2,260	2,260	2,260	2,260	0.00%
Communications/Transportation	3,237	5,140	5,140	8,917	9,840	91.44%
Other Charges/Services	791,168	635,683	790,683	825,060	812,182	27.77%
Land/Improvements	-	-	40,531	10,000	-	N/A
Building/Improvements	-	218,732	218,732	218,732	200,000	-8.56%
Office Furniture/Equipment	8,792	-	700	700	-	N/A
Total Cost Center - 4700	**$ 3,165,556**	**$ 4,575,021**	**$ 5,091,844**	**$ 4,449,405**	**$ 3,873,326**	**-15.34%**
General Fund	**$ 1,262,306**	**$ 1,529,820**	**$ 1,639,432**	**$ 1,476,329**	**$ 1,519,560**	
Grant Fund**	**3,136**	**10,000**	**10,000**	**-**	**-**	
HOME Program Fund	**837,288**	**1,032,377**	**1,251,722**	**1,215,071**	**591,912**	
CDBG Fund	**1,062,825**	**2,002,824**	**2,190,690**	**1,758,005**	**1,761,854**	
Grand Total	**$ 3,165,556**	**$ 4,575,021**	**$ 5,091,844**	**$ 4,449,405**	**$ 3,873,326**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding (Fund 217 only) will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

➢➢➢ Community Development – 4700 ➣➣➣

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
CDBG Program Supervisor	1	1	1	1	1	1
Code Inspector	0	0	0	0	0	1
Community Development Coordinator	1	1	1	1	1	1
Community Resource Assistant	1	0	0	0	0	0
Community Resource Coordinator	0	0	0	1	1	1
Community Resources/Diversity Manager	0.2	0.2	0.2	1	1	1
Customer Service Representative	1	1	1	1	1	1
Director, Neighborhood Resources Division	0.1	0.1	0	0	0	0
Housing Rehabilitation Specialist	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Senior Accountant	0.3	0.3	0	0	0	0
Senior Code Inspector	0.5	0.5	0.5	0.5	0.5	0.5
Total	**6.1**	**6.1**	**5.7**	**7.5**	**7.5**	**8.5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17 cost center 4700, Community Development, as well as all other Neighborhood Resources related cost centers, was moved to the City Manager Department from the former Community & Neighborhood Services Department.

FY 2017-18 reflects the addition of one Code Inspector position with associated ongoing increases in operations and maintenance funding, and one-time funding for the Volunteer Income Tax Assistance Program (VITA), For Our City, Celebration of Unity, and Indian Art Market events. The For Our City, Celebration of Unity, and Indian Art Market events have a 100% revenue offset.

Division:	Planning
Cost Center:	1510

Planning provides zoning administration and site plan review as well as guides and directs growth through the development of plans, policies, and ordinances that preserve the character and enhance the livability of the City. This includes long range planning activities such as tracking land use and population statistics, preparing development policies and code amendments, and maintaining all elements of the Chandler General Plan as required by state statutes.

-- Zoning administration reviews private development projects to ensure consistency with the City's General Plan, Zoning Code, and other laws and regulations, and provides professional support to the Planning & Zoning Commission, Board of Adjustment, and City Council.

-- Site plan review ensures compliance with all site development standards mandated by the Zoning Code and Council development policy, as well as Commission/Council conditions of development approval.

2016-17 Planning Accomplishments

- Completed the 2016 General Plan Update. The 16 month process included over 50 public meetings along with a social media campaign and website presence for community involvement. Chandler voters ratified the General Plan with an over 85 percent vote of support.

- Completed the Sign Code update to comply with the Supreme Court ruling requiring that sign regulations be content neutral.

- Successfully upgraded the Public Hearing website for easier and timely citizen access. The revisions created a geographically based map identifier for all development hearings together with the actively updated schedule and links to staff contact information and documents.

- Reorganized the Division's staff reporting and assignments to provide knowledge transfers and promote greater efficiencies, allowing the completion of additional development cases in a shorter time period.

- Case Management 2015 to 2016 comparison: Rezoning -28%, Zoning verification +40%, Use Permits + 75%. These statistics are evidence of the change to a maturing community that uses different implementation tools to assure continued responsive growth.

2017-18 Performance Measurements

Goal:
Provide technical information, guidance, and assistance to a broad range of citizen and developer clientele, together with professional recommendations for decision-making by the Planning Commission, Board of Adjustment, City Council, and various citizen advisory groups on all aspects of land use planning and development in the City.

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

Objectives:
- Respond to developers' applications and citizen requests in a timely and courteous manner.
- Present professional analysis and recommendations on all development applications to the Planning & Zoning Commission, Board of Adjustment, and City Council.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of applications for Planning & Zoning Commission agendas scheduled within 90 days	80%	79%	80%	80%	80%
Number of cases submitted	102	115	130	112	115

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Planning – 1510 ➣➣➣

Goal:
Perform site plan review and field inspections to achieve conformance with all Zoning Code standards and specific conditions of City Council approval.

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

Objectives:
- Review site plans, sign permits, tenant improvements, certificates of occupancy, and home occupations.
- Inspect all on-site development improvements for compliance with approved plans.
- Enforce applicable requirements of the Zoning Code and development conditions stipulated by Council.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total number of plan reviews	1,720	1,698	1,800	1,450[(1)]	1,800
Percentage of plan reviews completed within 20-day turnaround time	98%	98%	96%	97%	97%
Percentage of field inspections completed within 24 hours	98%	98%	98%	98%	98%

[(1)] Decrease due to reduction in Home Business clearances and more reliance on faster over the counter reviews.

Goal:
Provide professional recommendations regarding future growth and development, technical information, and demographics to City Council and citizen advisory task forces.

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

Objectives:
- Update and maintain the Chandler General Plan in conformance with state statutes, with particular emphasis upon compliance with Growing Smarter legislation.
- Prepare area plans, code amendments, and development policies to implement General Plan guidelines and Council policy directives.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of specific area plans, plan amendments, and General Plan elements/updates adopted by Council	5	3	3	6	5
Number of code amendments or development policies adopted by Council	1	1	1	1	0

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,605,303	$ 1,609,273	$ 1,628,709	$ 1,637,000	$ 1,668,423	3.68%
Ongoing*	-	1,532,272	1,551,708	1,559,999	1,668,423	8.89%
One-time*	-	77,001	77,001	77,001	-	-100.00%
Professional/Contract	3,559	5,855	5,855	4,500	5,855	0.00%
Operating Supplies	15,861	47,117	47,117	15,600	47,167	0.11%
Repairs/Maintenance	4,646	9,140	9,140	5,100	9,140	0.00%
Communications/Transportation	7,261	10,150	10,150	6,716	10,234	0.83%
Other Charges/Services	7,802	8,042	8,042	7,342	10,042	24.87%
Capital Replacement	4,838	4,838	4,838	4,838	4,838	0.00%
Total Cost Center - 1510	**$ 1,649,270**	**$ 1,694,415**	**$ 1,713,851**	**$ 1,681,096**	**$ 1,755,699**	**3.62%**
General Fund	**$ 1,649,270**	**$ 1,694,415**	**$ 1,713,851**	**$ 1,681,096**	**$ 1,755,699**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
City Planner	2	1	1	1	1	2
Executive Assistant	2	0	0	0	0	0
GIS Technician II	1	1	1	1	1	1
Planning Administrator	1	1	1	1	1	1
Planning Manager	1	1	1	1	1	1
Principal Planner	1	1	1	1	1	1
Senior Administrative Assistant	0	2	2	2	2	2
Senior Planner	1	2	2	2	2	2
Senior Site Development Inspector	1	1	1	1	1	1
Site Development Coordinator	1	1	1	1	1	1
Site Development Inspector	1	2	1	1	1	1
Site Development Plans Examiner	2	2	2	2	2	2
Total	**14**	**15**	**14**	**14**	**14**	**15**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects the addition of one City Planner position, which was previously being funded on a one-time basis, as well as related increases in operations and maintenance.

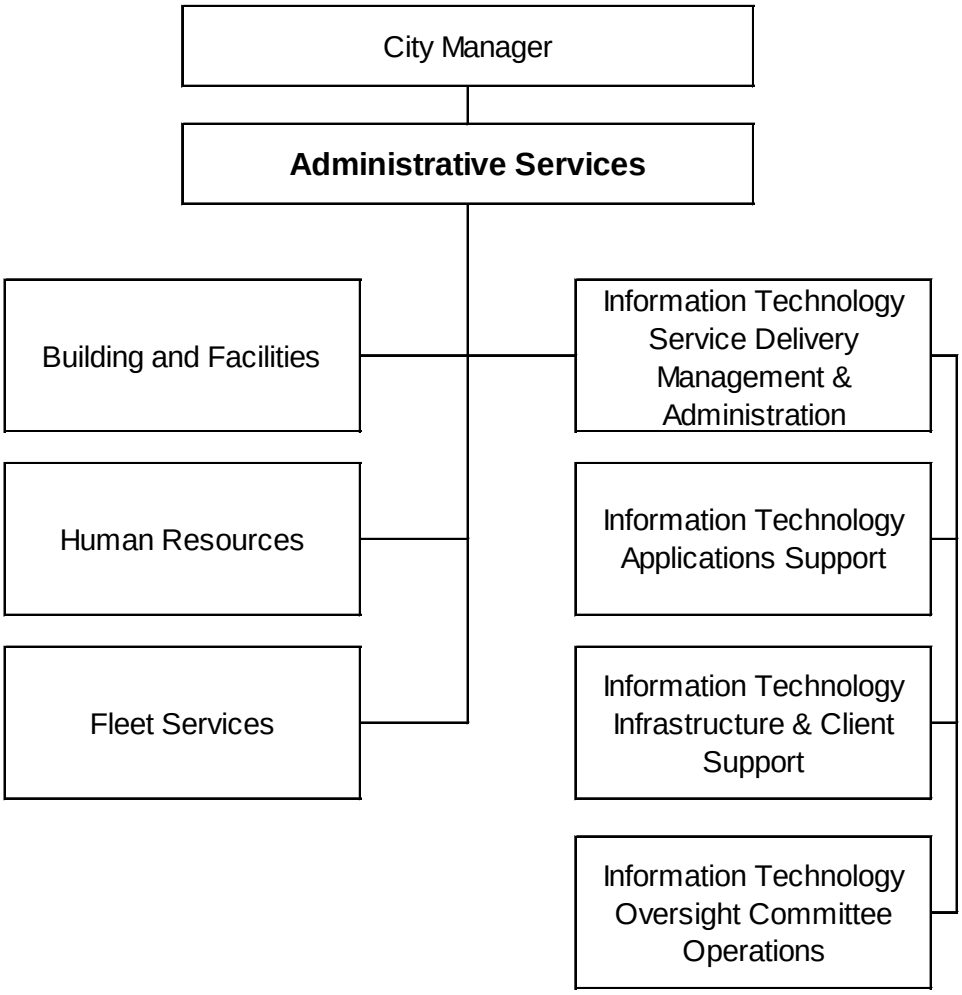
Chandler + Arizona
Where Values Make The Difference

ADMINISTRATIVE SERVICES

7

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

Ensuring wellness of being across the organization is the role of Administrative Services. By managing critical personnel and asset functions, they keep your municipal government running smoothly and unstressed.


City Manager
Administrative Services
Building and Facilities
Human Resources
Fleet Services
Information Technology Service Delivery Management & Administration
Information Technology Applications Support
Information Technology Infrastructure & Client Support
Information Technology Oversight Committee Operations

The table below depicts the breakdown by division for the Fiscal Year 2017-18 Administrative Services Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Administrative Services Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Human Resources[(1)]	$ -	$ -	$ -	$ 3,450,869	N/A
Workers' Compensation Liabilities[(1)]	-	-	-	2,479,500	N/A
Fleet Services[(1)]	-	-	-	1,182,062	N/A
Buildings and Facilities[(1)]	-	-	-	7,409,470	N/A
Buildings and Facilities Capital[(1)]	-	-	-	3,776,515	N/A
IT Service Delivery Mgmt & Admin[(1)]	-	-	-	2,039,353	N/A
IT Applications Support[(1)]	-	-	-	4,200,237	N/A
IT Infrastructure and Client Support[(1)]	-	-	-	2,957,655	N/A
ITOC Capital[(1)]	-	-	-	2,697,797	N/A
ITOC Operations[(1)]	-	-	-	199,681	N/A
IT Citywide Infrastructure Support Capital[(1)]	-	-	-	3,295,157	N/A
Total	**$ -**	**$ -**	**$ -**	**$ 33,688,296**	**N/A**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ -	$ -	$ -	$ 14,026,636	
Ongoing	-	-	-	13,970,018	N/A
One-time	-	-	-	56,618	N/A
Operating & Maintenance	-	-	-	9,892,191	N/A
Capital - Major	-	-	-	9,769,469	N/A
Total	**$ -**	**$ -**	**$ -**	**$ 33,688,296**	**N/A**

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Human Resources	0.000	0.000	0.000	23.000	N/A
Fleet Services	0.000	0.000	0.000	12.000	N/A
Buildings and Facilities	0.000	0.000	0.000	44.000	N/A
IT Service Delivery Mgmt & Admin	0.000	0.000	0.000	14.000	N/A
IT Applications Support	0.000	0.000	0.000	22.000	N/A
IT Infrastructure and Client Support	0.000	0.000	0.000	20.000	N/A
Total	**0.000**	**0.000**	**0.000**	**135.000**	**N/A**

[(1)] *Effective July 1, 2017, Buildings and Facilities, Buildings and Facilities Capital, Fleet Services, Human Resources, IT Applications Support, IT Citywide Infrastructure Support Capital, IT Infrastructure and Client Support, IT Service Delivery Management & Administration, ITOC Capital, ITOC Operations, and Workers Compensation Liabilities are transferred from the City Manager Department to the newly created Administrative Services Department .*

2016-17 Administrative Services Accomplishments

- Developed a sustainable Citywide Technology Strategic Plan and Roadmap.
- Implemented online building plan submittal and review in conjunction with the Transportation and Development Department and the Planning Division.
- Completed a fiber optic project to improve connectivity at remote City facilities.
- Developed an interim technology solution to assist the Tax and License Division in the transition of transaction privilege tax collections to the Arizona Department of Revenue.
- Developed a draft strategic plan for the City's Wellness Programs based on a review of the City's medical claims data, program evaluation, and input from City employees.
- Designed and delivered a new professional development course for employees in lead positions.
- Facilitated two mentoring sessions resulting in 81 pairings with a total of 162 mentors and protégés who participated in these programs to enhance their professional development.
- Completed extensive building renovations for the Police Hamilton facility and Forensics/Housing building.
- Implemented a pilot program to engage employees who return to work in a light duty status while recovering from an on-the-job injury. The program provides a catalog of computer-based training and cross utilization of assignments in other departments for them to participate in during their recovery period.
- Designed and delivered the eight-hour HazWOpER (Hazardous Waste Operations Emergency Response) Refresher course in-house, training over 140 employees at a cost savings to the City.
- Completed executive level recruitments vacated by retirements for City Clerk, Community Services Director, City Attorney, Assistant City Manager, and Neighborhood Resources Director.
- Worked with the Payroll Division to develop and implement the new tier structures required for the Public Safety Personnel Retirement System.
- Created the role of a Medical Leave Coordinator, who provides employees with a central point of contact regarding family, medical, and disability leaves that resulted in a more streamlined process and enhanced customer service.
- Implemented the new minimum wage and leave laws as required by Arizona Proposition 206.
- Began on-site wellness coordinator consultations and healthy solutions classes, reaching employees in 23 City facilities.
- Achieved the Gold Level Healthy Worksite designation from Maricopa County's public health initiative.
- Customized the Neighborhood Programs tool trailer in-house with tool racks, decals, shelving, and tie downs that resulted in better utility of the trailer while remaining under budget.
- Put into service 73 new vehicles; including a new Graffiti truck.
- Redesigned the Fleet Services customer reception area to enhance customer service.
- Completed bathroom renovations at Fire Station #3.
- Completed access control additions to the Chandler Center for the Arts and Chandler Boys and Girls Club.

Division:	Human Resources
Cost Center:	1250

Human Resources' mission is to strive to provide exceptional customer-driven services and develop opportunities in support of the following guiding principles: practice open and constructive communication; promote excellence in teamwork, customer service, and respect for individuals; and provide programs that balance the needs of the City with that of its employees and citizens. Additional responsibilities include management of the City's self-insured workers' compensation and medical programs, as well as the dental, short-term disability, and safety programs.

2017-18 Performance Measurements

Goal:
Retain a qualified workforce through the development, administration, and communication of programs, policies, and practices.

Supports Priority Based Budgeting Goal(s): Good Governance

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Personnel Action Requests (PAR) processed	4,200	4,388	4,212	4,665	4,734
Number of classification/job studies conducted	34	56	40	60	60
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	203	211	220	220	220
Participants who rated training programs as satisfactory or higher	98%	98%	98%	98%	98%
Conduct annual survey to compare Chandler's benefit packages with benchmark cities	100%	100%	100%	100%	100%
Number of workshops, assessments, and programs offered to employees in areas of wellness, benefits education, retirement, and financial planning	54	67	60	78	90
Number of technology process improvements implemented to maximize the use of staff resources[(1)]	N/A	7	7	7	7

(1) New measure effective Fiscal Year 2015-16.

** 2016-17 Year 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of employment applications processed	14,339[(1)]	13,898	14,500	16,000[(2)]	16,500[(3)]

(1) Includes Tri-City Firefighter recruitment and Police recruitment.
(2) The 2016-17 Year End Estimate increased compared to the 2016-17 Projected due to an increased level of retirements.
(3) The 2017-18 Projected amount is higher than normal due to the number of new positions added in the Fiscal Year 2017-18 budget, as well as an anticipated Tri-City Firefighter recruitment.

Goal:
Provide for a cost effective Occupational Health and Safety program and ensure that the program is in compliance with all state and federal Occupational Safety and Health Act (OSHA) requirements.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Monitor and affect the number of lost days via an aggressive Return to Work/Modified Duty program. Reduce the number of OSHA recordable injuries via an aggressive safety and education program.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Lost Days[(4)]	721	583	550	458	450
Lost personnel hours[(4)]	5,768	4,664	4,400	3,664	3,500
OSHA recordable injuries	112	95	90	102	100

(4) Statistics based on calendar year due to measurement period and OSHA reporting requirements.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,401,001	$ 2,521,449	$ 2,579,188	$ 2,549,022	$ 2,552,138	1.22%
Ongoing*	-	2,521,449	2,579,188	2,549,022	2,552,138	1.22%
One-time*	-	-	-	-	-	N/A
Professional/Contract	120,189	218,115	355,932	175,218	152,000	-30.31%
Operating Supplies	63,109	67,455	66,944	52,680	60,366	-10.51%
Repairs/Maintenance	3,044	4,500	4,500	4,250	4,500	0.00%
Communications/Transportation	10,297	8,250	8,250	7,802	8,750	6.06%
Insurance/Taxes	277,014	407,000	472,000	345,675	422,000	3.69%
Other Charges/Services	108,864	100,300	174,103	118,175	100,255	-0.04%
Machinery/Equipment	59,587	82,000	81,800	81,800	150,560	83.61%
Office Furniture/Equipment	-	420	420	400	300	-28.57%
Capital Replacement	-	-	-	980	-	N/A
Total Cost Center - 1250	**$ 3,043,103**	**$ 3,409,489**	**$ 3,743,137**	**$ 3,336,002**	**$ 3,450,869**	**1.21%**
General Fund	**$ 1,981,286**	**$ 1,946,880**	**$ 1,989,493**	**$ 1,948,281**	**$ 1,969,829**	
Workers' Comp Self Ins Fund	**728,736**	**949,892**	**1,041,517**	**827,163**	**1,021,384**	
Short-term Disability Self Ins Fund	**-**	**-**	**-**	**-**	**16,476**	
Medical Self Insurance Fund	**333,081**	**512,717**	**712,127**	**560,558**	**443,180**	
Grand Total	**$ 3,043,103**	**$ 3,409,489**	**$ 3,743,137**	**$ 3,336,002**	**$ 3,450,869**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Human Resources – 1250 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Services Director	0	0	0	0	1	1
Benefit Programs Manager	1	1	1	1	1	1
Benefits & Labor Relations Administrator	0	1	1	1	1	1
Director, Human Resources Division	1	1	1	1	0	0
Employee Services & HRMS Analyst	1	1	1	1	1	1
Employee Services & HRMS Manager	1	1	1	1	1	1
Human Resources Analyst	2	2	2	2	2	2
Human Resources Assistant	5	0	0	0	0	0
Human Resources Management Assistant	1	1	1	1	0	0
Human Resources Manager	2	1	1	1	1	1
Human Resources Specialist I	0	2	3	3	3	3
Human Resources Specialist II	0	2	2	2	2	2
Management Assistant	0	1	1	1	1	1
Medical Leave Coordinator	0	0	0	0	1	1
Organizational Development Coordinator	0	1	1	1	1	1
Safety Analyst	0	0	1	1	1	1
Safety Coordinator	1	1	1	1	1	1
Senior Human Resources Analyst	3	3	3	3	3	3
Training & Development Coordinator	1	0	0	0	0	0
Wellness Coordinator	0	0	1	1	1	1
Workers Compensation Coordinator	1	1	1	1	1	1
Total	**20**	**20**	**23**	**23**	**23**	**23**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17 one Director, Human Resources Division position was reclassified to Administrative Services Director and one Human Resources Management Assistant position was reclassified to Medical Leave Coordinator.

Effective July 1, 2017, the Human Resources cost center is moved from City Manager Department to the newly created Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview.

FY 2017-18 reflects an ongoing funding increase for social media recruitment in the General Fund. The Workers' Compensation, Short-Term Disability, and Medical Self Insurance Funds reflect a reallocation of personnel expenses based on updated job duties, with the net effect being a shift from the Medical Self Insurance Fund to the Workers' Compensation and Short-Term Disability Self Insurance Funds. The Workers' Compensation Self Insurance Fund also reflects an ongoing funding increase to activate the workers' compensation module in the City's existing Riskmaster software, with the purchase partially offset with one-time funds.

Division:	Workers' Compensation Liabilities
Cost Center:	1251

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Insurance/Taxes	$ 1,801,919	$ 2,479,500	$ 2,479,500	$ 2,000,000	$ 2,479,500	0.00%
Total Cost Center - 1251	**$ 1,801,919**	**$ 2,479,500**	**$ 2,479,500**	**$ 2,000,000**	**$ 2,479,500**	**0.00%**
Workers' Comp Self Insurance Fund	**$ 1,801,919**	**$ 2,479,500**	**$ 2,479,500**	**$ 2,000,000**	**$ 2,479,500**	

Significant Budget Changes

Effective July 1, 2017, the Workers' Compensation Liabilities cost center is moved from City Manager Department to the newly created Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview.

The nature of self-insurance is unpredictable in that it requires estimating for expenses that may vary significantly from year to year. An actuarial analysis is completed each year to assist with the estimates and setting reserve levels.

The Chandler Workers' Compensation and Employer Liability Trust Board reviews rates and reserve levels annually and considers many factors to develop the contribution rates. The primary factor is keeping rates affordable while ensuring reserves are sufficient to maintain the health of the fund, which requires review of claim history to determine ongoing obligations versus one-time payouts.

The Fiscal Year 2017-18 Adopted Budget reflects the same level of claim expenses and a slight increase in contributions based on the use of 2017 workers' compensation rates.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Accidents attributed to equipment failure	0	0	0	0	0
Review City-owned vehicles at set criteria	101	72	174[(1)]	63[(2)]	163[(1)]
Preventive maintenance compliance rate	98%	97%	97%	98%	97%

[(1)] 2016-17 and 2017-18 Projected amounts reflect the number of vehicles planned for review by the Fleet Advisory Committee (FAC).
[(2)] 2016-17 Year-End Estimate reflects the number of vehicles to be purchased after review by the FAC.

** 2016-17 Year 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 ≺≺≺

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Service Rating Results:					
Excellent	80%	30%	30%	30%	30%
Above average	15%	60%	60%	60%	60%
Average	5%	10%	10%	10%	10%
Poor	0%	0%	0%	0%	0%
Fleet work order repair hours	12,526	9,510[(1)]	12,000	10,500[(1)]	11,000[(1)]
Factory warranty claims submitted[(2)]	15	250[(2)]	30	250[(2)]	250[(2)]

[(1)] Decline in work order repair hours due to the replacement of older vehicles with newer vehicles, which are under factory warranty.
[(2)] Updated measure from "Factory warranty" to "Factory warranty claims submitted" in Fiscal Year 2017-18 to add more clarity. The measure remains the same. The increase in factory warranty claims submitted is due to the new fleet of vehicles, with more repairs covered under factory warranty instead of work orders.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 989,452	$ 1,010,864	$ 1,038,023	$ 1,034,000	$ 1,036,886	2.57%
Ongoing*	-	1,010,864	1,038,023	1,034,000	1,036,886	2.57%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	2,300	2,300	2,300	N/A
Operating Supplies	21,730	40,761	53,814	51,868	53,614	31.53%
Repairs/Maintenance	-	-	1,700	1,700	1,700	N/A
Communications/Transportation	-	-	4,360	5,860	2,864	N/A
Other Charges/Services	-	-	1,808	2,317	1,808	N/A
Machinery/Equipment	59,048	30,000	31,696	27,696	39,006	30.02%
Capital Replacement	43,884	43,884	43,884	43,884	43,884	0.00%
Total Cost Center - 1270	**$ 1,114,113**	**$ 1,125,509**	**$ 1,177,585**	**$ 1,169,625**	**$ 1,182,062**	**5.02%**
General Fund	**$ 1,114,113**	**$ 1,125,509**	**$ 1,177,585**	**$ 1,169,625**	**$ 1,182,062**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	1	0	0	0	0	0
Fleet Equipment Service Writer	1	1	1	1	1	1
Fleet Inventory Specialist	1	1	1	1	1	1
Fleet Services Supervisor	1	1	1	1	1	1
Lead Fleet Technician	1	0	0	0	0	0
Lead Fleet Technician - CDL	0	0	0	0	2	2
Senior Administrative Assistant	0	1	1	1	1	1
Senior Fleet Technician	5	7	7	7	0	0
Senior Fleet Technician - CDL	0	0	0	0	5	5
Service Equipment Worker	1	1	1	1	1	1
Total	**11**	**12**	**12**	**12**	**12**	**12**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, two Senior Fleet Technician positions were reclassified to Lead Fleet Technician - CDL and five Senior Fleet Technician positions were renamed Senior Fleet Technician - CDL.

During FY 2016-17, Fleet Services was moved to City Manager Department from the Fire, Health and Medical Department. Effective July 1, 2017, the Fleet Services cost center is moved from the City Manager Department to the Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview.

FY 2017-18 reflects a one-time funding increase to upgrade computer hardware in order to increase efficiency.

Division:	Buildings and Facilities
Cost Center:	3200

Buildings and Facilities is responsible for maintaining 51 City-owned buildings and providing various maintenance duties at 19 additional City facilities. This includes providing custodial care and performing preventive maintenance.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Custodial expenditures per square foot	$1.81	$1.96	$1.87	$2.01	$2.12

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Building repair costs per square foot	$3.11	$3.07	$3.20	$3.48	$3.55
Percentage of preventive work orders over all work orders	44%	45%	45%	45%	45%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,140,417	$ 3,069,957	$ 3,139,789	$ 3,171,000	$ 3,164,220	3.07%
Ongoing*	3,140,417	3,069,957	3,139,789	3,171,000	3,164,220	3.07%
One-time*	-	-	-	-	-	N/A
Professional/Contract	43,468	181,871	171,581	131,481	161,840	-11.01%
Operating Supplies	935,221	917,527	1,020,823	1,008,334	934,527	1.85%
Repairs/Maintenance	863,160	680,807	776,104	766,104	764,727	12.33%
Communications/Transportation	16,574	15,178	16,226	19,926	18,088	19.17%
Insurance/Taxes	3,484	2,000	2,000	3,000	3,000	50.00%
Rents/Utilities	1,981,234	2,244,686	2,244,686	2,244,686	2,293,601	2.18%
Other Charges/Services	4,505	12,250	12,250	6,000	11,000	-10.20%
Building/Improvements	122	-	-	785	-	N/A
Machinery/Equipment	312	71,000	71,000	75,000	-	-100.00%
Wastewater System Improvements	50	-	-	-	-	N/A
Capital Replacement	61,857	58,467	58,467	58,467	58,467	0.00%
Total Cost Center - 3200	**$ 7,050,403**	**$ 7,253,743**	**$ 7,512,926**	**$ 7,484,783**	**$ 7,409,470**	**2.15%**
General Fund	**$ 7,050,403**	**$ 7,253,743**	**$ 7,512,926**	**$ 7,484,783**	**$ 7,409,470**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Buildings and Facilities – 3200 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Building Access & Administrative Coordinator	0	1	0	0	0	0
Business Systems Support Specialist	0	0	1	1	1	1
Contract Compliance Inspector	0	0	0	0	1	1
Custodial Supervisor	1	1	1	1	1	1
Custodian	20	20	21	21	21	21
Electrician	2	2	2	2	2	2
Facilities Maintenance Manager	1	1	1	1	1	1
Facilities Maintenance Superintendent	1	1	1	1	1	1
Facility Maintenance Technician	8	8	8	8	6	6
Facility Support Specialist	1	0	0	0	1	1
HVAC Technician	2	2	2	2	3	3
Lead Custodian	4	4	4	4	4	4
Lead Facilities Operations Technician	2	2	2	2	2	2
Total	**42**	**42**	**43**	**43**	**44**	**44**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Lead Facilities Operations Technician position was renamed Contract Compliance Inspector, one Facility Maintenance Technician position was reclassified to Lead Facilities Operations Technician, one Facility Maintenance Technician position was reclassified to HVAC Technician, and one Facility Support Specialist position was transferred from cost center 1520, Economic Development, in the Economic Development Division.

Effective July 1, 2017, the Buildings and Facilities cost center is moved from the City Manager Department to the Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview.

FY 2017-18 reflects one-time funding increases for an Energy Management Programmer and Park Electrician to supplement existing staff levels and develop a baseline activity level for preventive maintenance requirements (one-time funding was also approved for these purposes in FY 2016-17). FY 2017-18 also reflects ongoing funding increases for maintenance of the Site 3 Parking Garage and the Public Safety Training Facility, as well as utilities for the Public Safety Training Facility and the Southeast Fire Station. The FY 2017-18 increases are offset by the decrease of FY 2016-17 one-time funding for work tablets and an articulating lift.

Division:	Buildings and Facilities Capital
Cost Center:	3210

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 22,766	$ -	$ -	$ 9,981	$ -	N/A
Ongoing*	-	-	-	9,981	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	93,716	65,000	153,302	43,781	34,000	-47.69%
Operating Supplies	1,930	-	-	12,862	-	N/A
Repairs/Maintenance	15,393	-	320	11,159	-	N/A
Communications/Transportation	77	-	-	4,992	-	N/A
Other Charges/Services	18,499	-	-	771	-	N/A
Contingencies/Reserves	-	2,252,064	-	-	2,122,515	-5.75%
Building/Improvements	1,854,879	1,907,500	3,799,432	1,471,445	1,620,000	-15.07%
Office Furniture/Equipment	5,100	-	-	-	-	N/A
Street Improvements	-	-	-	6,364	-	N/A
Park Improvements	64,846	-	19,780	276,519	-	N/A
Total Cost Center - 3210	**$ 2,077,207**	**$ 4,224,564**	**$ 3,972,834**	**$ 1,837,874**	**$ 3,776,515**	**-10.61%**
General Gov't Capital Projects Fund	**$ 2,077,207**	**$ 3,902,064**	**$ 3,650,334**	**$ 1,837,874**	**$ 3,454,015**	
Grant Capital Fund	**-**	**322,500**	**322,500**	**-**	**322,500**	
Grand Total	**$ 2,077,207**	**$ 4,224,564**	**$ 3,972,834**	**$ 1,837,874**	**$ 3,776,515**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Significant Budget Changes

Effective July 1, 2017, the Buildings and Facilities Capital cost center is moved from the City Manager Department to the Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview.

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) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Information Technology Service Delivery Management & Administration
Cost Center:	1199

Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Service Delivery Management & Administration Division is responsible for project management, business analysis, and computer applications training. This area also provides the overall financial management and administrative oversight for the entire division, citywide technology security practices, and oversight of citywide technology replacement funds and technology related project funding.

Information Technology Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
IT Service Delivery Mgmt & Admin[(1)]	$ -	$ -	$ -	$ 2,039,353	N/A
IT Applications Support[(1)]	-	-	-	4,200,237	N/A
IT Infrastructure & Client Support[(1)]	-	-	-	2,957,655	N/A
ITOC Capital[(1)]	-	-	-	2,697,797	N/A
ITOC Operations[(1)]	-	-	-	199,681	N/A
IT Citywide Infrastructure Support Capital[(1)]	-	-	-	3,295,157	N/A
Total	**$ -**	**$ -**	**$ -**	**$ 15,389,880**	**N/A**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ -	$ -	$ -	$ 7,473,392	
Ongoing	-	-	-	7,216,774	N/A
One-time	-	-	-	56,618	N/A
Operating & Maintenance	-	-	-	1,923,534	N/A
Capital - Major	-	-	-	5,992,954	N/A
Total	**$ -**	**$ -**	**$ -**	**$ 15,389,880**	**N/A**

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
IT Service Delivery Mgmt & Admin	0.000	0.000	0.000	14.000	N/A
IT Applications Support	0.000	0.000	0.000	22.000	N/A
IT Infrastructure & Client Support	0.000	0.000	0.000	20.000	N/A
Total	**0.000**	**0.000**	**0.000**	**56.000**	**N/A**

[(1)] *Effective July 1, 2017, all Information Technology cost centers are transferred from the City Manager Department to the newly created Administrative Services Department .*

➢➢➢ Information Technology Service Delivery Management & Administration – 1199 ➣➣➣

2017-18 Performance Measurements

Goal:
Provide effective administration, financial oversight, and coordination for Information Technology (IT) Applications and Data Systems, IT Infrastructure Operations, and Client Support in support of City goals and objectives. Ensure that IT Projects are managed through a consistent and effective process that enables business needs to be translated into sound technical solutions and in alignment with industry best practices. Manage projects and factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the City's annual budget. Perform analysis of business processes to be used as a reference point for developing technical solutions to meet business needs.

Supports Priority Based Budgeting Goal: Good Governance

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of IT projects utilizing the City standard project management system	87%	89%	90%	90%	92%
Number of times spending plans realigned to IT priorities and resources	4	4	4	4	4
Percentage of projects and targets completed on time and within budget	80%	82%	85%	85%	85%
Percentage of projects in alignment with IT Project Management Methodology	95%	95%	95%	95%	95%
Number of training opportunities	373	388	415	445	430
Percentage of maintenance/support agreements completed before expiration date	92%	93%	95%	95%	95%
Number of quarterly security assessments performed on City systems to identify risks[(2)]	3	5	4	6	6
Percentage of storage environment availability maintained, or updated[(2)]	99%	99%	99%	99%	99%

(1) New objective beginning Fiscal Year (FY) 2017-18.
(2) Performance measure moved from cost center 1280, Information Technology Infrastructure & Client Support, effective FY 2017-18.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Information Technology Service Delivery Management & Administration – 1199 ≺≺≺

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,672,633	$ 1,651,768	$ 1,680,553	$ 1,593,000	$ 1,833,433	11.00%
Ongoing*	-	1,651,768	1,680,553	1,593,000	1,833,433	11.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,719	50,212	77,409	48,856	23,557	-53.08%
Operating Supplies	56,453	19,160	19,160	23,375	26,292	37.22%
Repairs/Maintenance	38,226	71,468	112,614	97,162	61,226	-14.33%
Communications/Transportation	14,966	22,200	22,200	23,460	23,550	6.08%
Other Charges/Services	17,369	29,670	29,670	26,112	40,740	37.31%
Machinery/Equipment	-	-	-	9,950	30,000	N/A
Capital Replacement	-	-	-	145	555	N/A
Total Cost Center - 1199	**$ 1,802,366**	**$ 1,844,478**	**$ 1,941,606**	**$ 1,822,060**	**$ 2,039,353**	**10.57%**
General Fund	**$ 1,802,366**	**$ 1,844,478**	**$ 1,941,606**	**$ 1,822,060**	**$ 2,039,353**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Information Technology Service Delivery Management & Administration – 1199 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	0	0	0	0
Administrative Support II	1	0	0	0	0	0
Chief Information Officer	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
IT Applications Specialist	1	0	0	0	0	0
IT Coordinator	1	0	0	0	0	0
IT GIS Coordinator	1	0	0	0	0	0
IT GIS Database Analyst	1	0	0	0	0	0
IT Principal Service Delivery Analyst	0	2	2	2	2	2
IT Project Manager	1	0	0	0	0	0
IT Security Administrator	0	0	0	0	0	1
IT Senior Project Manager	1	0	0	0	0	0
IT Senior Service Delivery Analyst	0	5	4	4	4	4
IT Service Delivery Coordinator	0	1	1	1	1	1
IT Services Manager	1	1	1	1	1	1
IT Training Coordinator	1	1	1	1	1	1
Management Assistant	0	0	0	0	1	1
Office Assistant	0	1	1	1	1	1
Operations System Analyst	1	0	0	0	0	0
Senior Administrative Assistant	0	0	1	1	0	0
Senior Management Analyst	0	1	1	1	1	1
Senior Management Assistant	1	0	0	0	0	0
Systems Analyst	1	0	0	0	0	0
Total	**14**	**14**	**13**	**13**	**13**	**14**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Senior Administrative Assistant position was reclassified to Management Assistant.

Effective July 1, 2017, one IT Security Administrator position is transferred from cost center 1280, IT Infrastructure and Client Support, and the IT Service Delivery Management & Administration cost center is moved from the City Manager Department to the Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview.

FY 2017-18 reflects ongoing funding increases for software support and maintenance and additional licenses for online meeting services.

Division:	Information Technology Applications Support
Cost Center:	1200

Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Applications Support Division is responsible for maintaining, implementing, and supporting City applications and databases, which includes off-the shelf, customized, and City-developed applications and databases necessary to meet City operations and reporting requirements.

2017-18 Performance Measurements

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

Supports Priority Based Budgeting Goal: Good Governance

Objectives:
- Help City employees leverage existing City data through enterprise systems.
- Implement enterprise data models and standards using industry best practices.
- Provide high availability of IT-supported City enterprise applications.
- Provide training and support to meet requirements in accordance with IT Service Level Agreements (SLA's).

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of citywide applications availability during defined application operating hours	98.5%	99%	99%	99%	99%
Percentage of projects adhering to IT project methodology and meeting milestones and completion dates	90%	90%	90%	90%	90%
Percentage of service requests completed within 90 days of starting work	91%	91%	92%	92%	92%
Percentage of citywide applications maintained at actively-supported versions of vendor software[(1)]	80%	91%	91%	92%	92%
Percentage of database availability maintained for core applications	99%	99%	99%	99%	99%

(1) The Information Technology Oversight Committee did not accept new projects for Fiscal Year (FY) 2015-16, so this maintenance effort should return to normal in FY 2015-16.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,518,838	$ 2,708,192	$ 2,856,192	$ 2,789,000	$ 3,004,267	10.93%
Ongoing*	-	2,708,192	2,856,192	2,789,000	3,004,267	10.93%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	197,000	341,797	351,199	56,000	-71.57%
Operating Supplies	8,055	2,964	5,077	5,332	8,173	175.74%
Repairs/Maintenance	919,804	1,002,577	1,071,226	1,085,357	1,056,409	5.37%
Communications/Transportation	11,183	11,000	11,000	10,400	25,150	128.64%
Other Charges/Services	26,982	19,965	19,965	19,965	42,532	113.03%
Machinery/Equipment	1,479	-	84,356	85,841	3,206	N/A
Capital Replacement	4,500	4,500	4,500	5,070	4,500	0.00%
Total Cost Center - 1200	**$ 3,490,841**	**$ 3,946,198**	**$ 4,394,113**	**$ 4,352,164**	**$ 4,200,237**	**6.44%**
General Fund	**$ 3,490,841**	**$ 3,946,198**	**$ 4,394,113**	**$ 4,352,164**	**$ 4,200,237**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
IT Application Support Specialist	1	0	0	0	0	0
IT Applications Manager	0	1	1	1	1	1
IT Applications Specialist	1	0	0	0	0	0
IT Applications Support Manager	1	0	0	0	0	0
IT Database Administrator	0	1	1	1	1	1
IT Database Analyst	1	1	1	1	1	1
IT Messaging Analyst	0	0	0	0	1	1
IT Messaging Application Developer	1	1	0	0	0	0
IT Messaging Integration Developer	0	0	2	2	2	2
IT Principal Programmer/Analyst	0	2	2	2	2	2
IT Principal Systems Analyst	1	0	0	0	0	0
IT Programmer	0	2	1	1	1	1
IT Programmer/Analyst	0	3	4	4	4	5
IT Senior Database Administrator	0	1	1	1	1	1
IT Senior Database Analyst	1	0	0	0	0	0
IT Senior Programmer/Analyst	0	6	7	7	7	7
Senior Systems Analyst	5	0	0	0	0	0
Systems Analyst	6	0	0	0	0	0
Total	**18**	**18**	**20**	**20**	**21**	**22**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one IT Messaging Analyst position was transferred from cost center 1280, IT Infrastructure and Client Support.

Effective July 1, 2017, the IT Applications Support cost center is moved from the City Manager Department to the newly created Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview. FY 2017-18 reflects the addition of one IT Programmer/Analyst position with associated one-time and ongoing increases in operations and maintenance funding.

Division:	IT Infrastructure & Client Support
Cost Center:	1280

Information Technology (IT) is responsible for implementing, supporting, and coordinating the use of technology across City departments to ensure that accurate and timely information is provided to residents, elected officials, management, and staff. IT's Infrastructure & Client Support Division is responsible for maintaining and supporting the City's network, telephony, server, web, and storage operations. This area provides end user device support including device deployment and repair, computer application deployment and license management, and standard office application support.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of quarterly security assessments performed on City systems to identify risks	3	5	4	6	N/A[(1)]
Total number of help desk requests completed	3,750	4,100	4,000	3,700	4,000
Percentage of satisfied customers on team projects/help desk requests	80%	80%	80%	80%	80%
Percentage of security compliance standards met on servers	75%[(2)]	80%	85%	85%	85%
Percentage of reliability of messaging systems maintained	96%	98%	98%	98%	N/A[(3)]
Percentage of network availability maintained	99%	99%	99%	99%	99%
Percentage of server environment availability maintained	98%	98%	98%	98%	98%
Percentage of storage environment availability maintained, or updated.	99%	99%	99%	99%	N/A[(1)]
Number of security policies developed and implemented	2	3	3	4	6
Percentage of telephone service requests completed within 5 business days of ticket opening or planned start date	80%	80%	80%	80%	80%
Percentage of IT computer hardware and software inventory maintained	75%	85%	85%	80%	80%

(1) Measure moved to cost center 1199, Information Technology Service Delivery Management & Administration, effective Fiscal Year (FY) 2017-18.
(2) The decrease in FY 2014-15 is due to implementation of security audit recommended changes. Once the changes were implemented, subsequent years' percentages are anticipated to increase until achieving the prior high compliance percentage.
(3) This measure is discontinued effective FY 2017-18.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,438,563	$ 2,718,361	$ 2,766,733	$ 2,590,202	$ 2,435,692	-10.40%
Ongoing*	-	2,669,086	2,717,458	2,540,927	2,379,074	-10.87%
One-time*	-	49,275	49,275	49,275	56,618	14.90%
Professional/Contract	49,734	19,400	20,808	20,808	15,000	-22.68%
Operating Supplies	28,806	46,457	46,457	44,969	40,772	-12.24%
Repairs/Maintenance	183,032	144,114	149,335	153,906	147,499	2.35%
Communications/Transportation	58,715	125,037	144,986	146,653	92,116	-26.33%
Rents/Utilities	12,512	-	-	-	-	N/A
Other Charges/Services	35,880	73,200	73,200	73,200	20,000	-72.68%
Machinery/Equipment	17,206	63,650	63,650	63,650	203,650	219.95%
Capital Replacement	2,926	2,926	2,926	2,926	2,926	0.00%
Total Cost Center - 1280	**$ 2,827,375**	**$ 3,193,145**	**$ 3,268,095**	**$ 3,096,314**	**$ 2,957,655**	**-7.37%**
General Fund	**$ 2,827,375**	**$ 3,193,145**	**$ 3,268,095**	**$ 3,096,314**	**$ 2,957,655**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Information Technology Infrastructure & Client Support – 1280 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
IT Communications Coordinator	1	0	0	0	0	0
IT Desktop Specialist	2	0	0	0	0	0
IT Desktop Technician	3	0	0	0	0	0
IT Infrastructure Manager	1	1	1	1	1	1
IT Messaging Analyst	1	1	1	1	0	0
IT Network Analyst	2	1	1	1	1	1
IT Network Technician	0	1	1	1	1	1
IT Principal Systems Specialist	2	2	2	2	2	2
IT Security Administrator	1	1	1	1	1	0
IT Security Analyst	1	1	1	1	1	1
IT Senior Communications Coordinator	1	0	0	0	0	0
IT Senior Network Analyst	0	2	2	2	2	2
IT Senior Systems Specialist	1	1	1	1	1	1
IT Service Desk Specialist	0	2	2	2	2	2
IT Service Desk Supervisor	1	1	1	1	1	1
IT Service Desk Technician	0	3	3	4	4	4
IT Systems Specialist	2	2	2	2	2	2
IT Web Developer	0	0	0	1	1	1
IT Webmaster	1	1	1	1	1	1
Total	**20**	**20**	**20**	**22**	**21**	**20**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one IT Messaging Analyst position was transferred to cost center 1200, IT Applications Support.

Effective July 1, 2017, one IT Security Administrator position is transferred to cost center 1199, IT Service Delivery Management & Administration, and cost center 1280, IT Infrastructure and Client Support, is moved from the City Manager Department to the newly created Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview. FY 2017-18 reflects a one-time addition to Personnel for temporary IT Help Desk support.

FY 2017-18 also reflects one-time funding increases to purchase storage capacity for records retention purposes.

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

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 551,229	$ 339,700	$ 1,344,220	$ 212,479	$ 200,000	-41.12%
Operating Supplies	73,237	-	4,763	-	-	N/A
Repairs/Maintenance	1,200	-	-	-	-	N/A
Communications/Transportation	7,941	-	10,424	1,261	-	N/A
Other Charges/Services	8,300	-	30,000	25	-	N/A
Contingencies/Reserves	-	2,184,048	314,288	-	2,257,507	3.36%
Machinery/Equipment	478,220	281,000	782,577	-	240,290	-14.49%
Total Cost Center - 1285	**$ 1,120,128**	**$ 2,804,748**	**$ 2,486,272**	**$ 213,765**	**$ 2,697,797**	**-3.81%**
General Gov't Capital Projects Fund	**$ 1,111,128**	**$ 2,775,486**	**$ 2,457,010**	**$ 193,528**	**$ 2,688,772**	
Water Operating Fund	**-**	**21,644**	**21,644**	**15,239**	**6,405**	
Wastewater Operating Fund	**9,000**	**620**	**620**	**-**	**620**	
Solid Waste Operating Fund	**-**	**6,998**	**6,998**	**4,998**	**2,000**	
Grand Total	**$ 1,120,128**	**$ 2,804,748**	**$ 2,486,272**	**$ 213,765**	**$ 2,697,797**	

Significant Budget Changes

Effective July 1, 2017, the ITOC Capital cost center is moved from the City Manager Department to the Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview.

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) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Information Technology Oversight Committee Operations (ITOC)
Cost Center:	1286

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

2017-18 Performance Measurements

Goal:
Ensure that City IT Projects are managed through a consistent and effective process that enables business needs to be translated into sound technical solutions and in alignment with industry best practices. Manage projects and factors such as time, quality, budget, scope, and overall performance, which have an overall impact on the City's annual budget.

Supports Priority Based Budgeting Goal: Good Governance

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

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of projects and targets completed on time and within budget	85%	85%	87%	87%	90%
Percentage of quarterly targets met for projects	80%	82%	85%	85%	85%
Percentage of projects adhering to IT Project Management Methodology	92%	93%	95%	95%	95%
Percentage of IT projects prioritized and reviewed on a quarterly basis	95%	95%	95%	95%	95%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	$ 429	$ -	$ -	$ -	$ -	N/A
Repairs/Maintenance	73,354	152,681	152,356	14,675	199,681	30.78%
Total Cost Center - 1286	**$ 73,783**	**$ 152,681**	**$ 152,356**	**$ 14,675**	**$ 199,681**	**30.78%**
General Fund	**$ 73,783**	**$ 152,681**	**$ 152,356**	**$ 14,675**	**$ 199,681**	

Significant Budget Changes

Effective July 1, 2017, the ITOC Operations cost center is moved from the City Manager Department to the Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview.

Fiscal Year 2017-18 reflects ongoing increases in funding for the Learning Management System Replacement and Event Management System ITOC projects.

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

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 7,665	$ -	$ -	$ 810	$ -	N/A
Ongoing*	-	-	-	810	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	115,114	172,000	458,305	157,759	702,760	308.58%
Operating Supplies	314	-	-	-	-	N/A
Repairs/Maintenance	-	-	80,547	80,547	-	N/A
Other Charges/Services	597	268,000	268,000	188,710	206,000	-23.13%
Contingencies/Reserves	-	1,131,816	-	-	1,265,797	11.84%
Machinery/Equipment	270,687	174,000	814,706	408,190	497,600	185.98%
Office Furniture/Equipment	50,000	478,000	480,255	-	452,000	-5.44%
Capital Replacement	-	107,346	107,346	107,346	171,000	59.30%
Total Cost Center - 1287	**$ 444,378**	**$ 2,331,162**	**$ 2,209,159**	**$ 943,362**	**$ 3,295,157**	**41.35%**
General Gov't Capital Projects Fund	**$ 444,378**	**$ 2,331,162**	**$ 2,209,159**	**$ 943,362**	**$ 3,295,157**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Significant Budget Changes

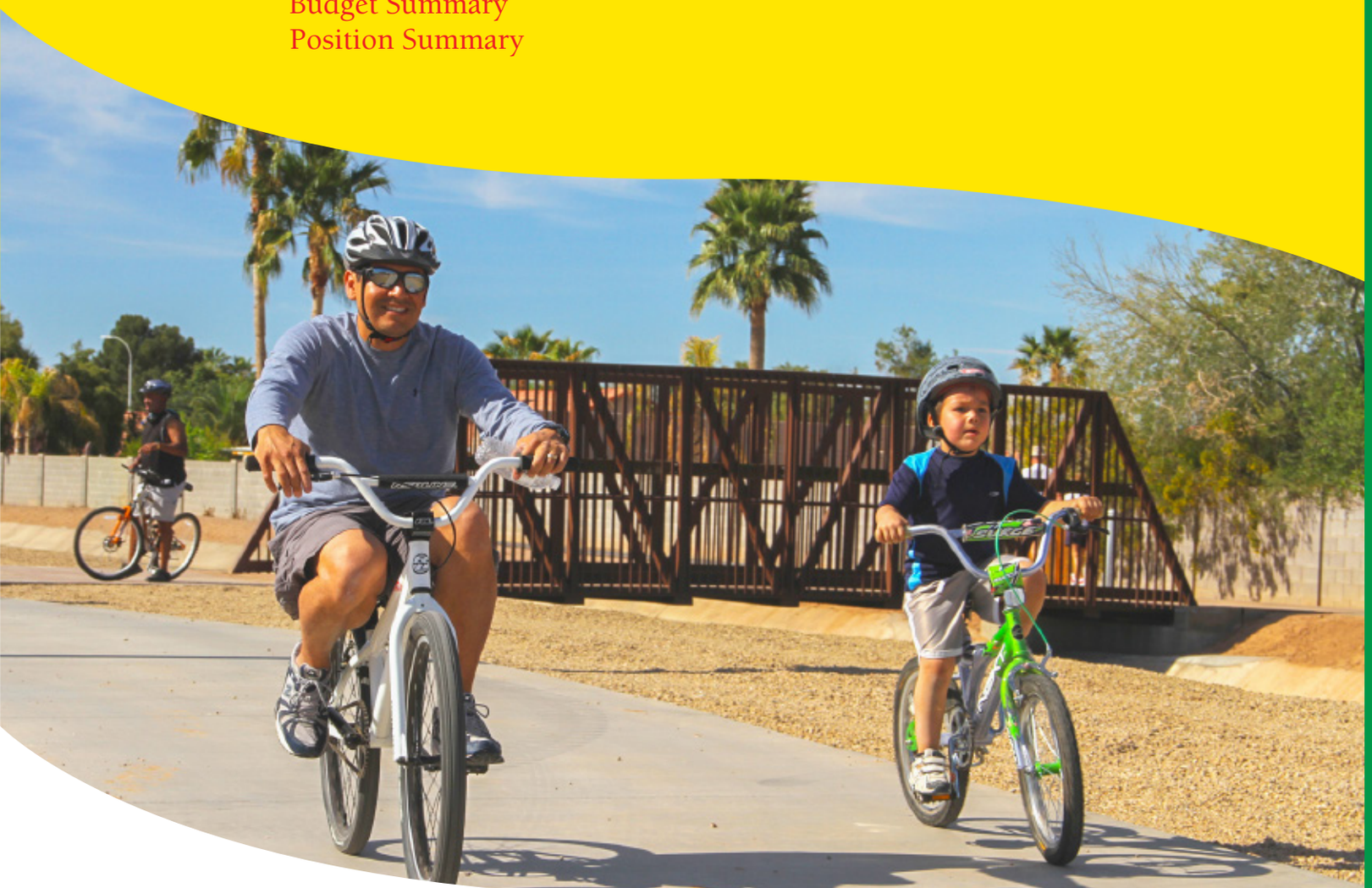
Effective July 1, 2017, the Information Technology Citywide Infrastructure Support Capital cost center is moved from the City Manager Department to the Administrative Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Administrative Services Department overview.

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) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

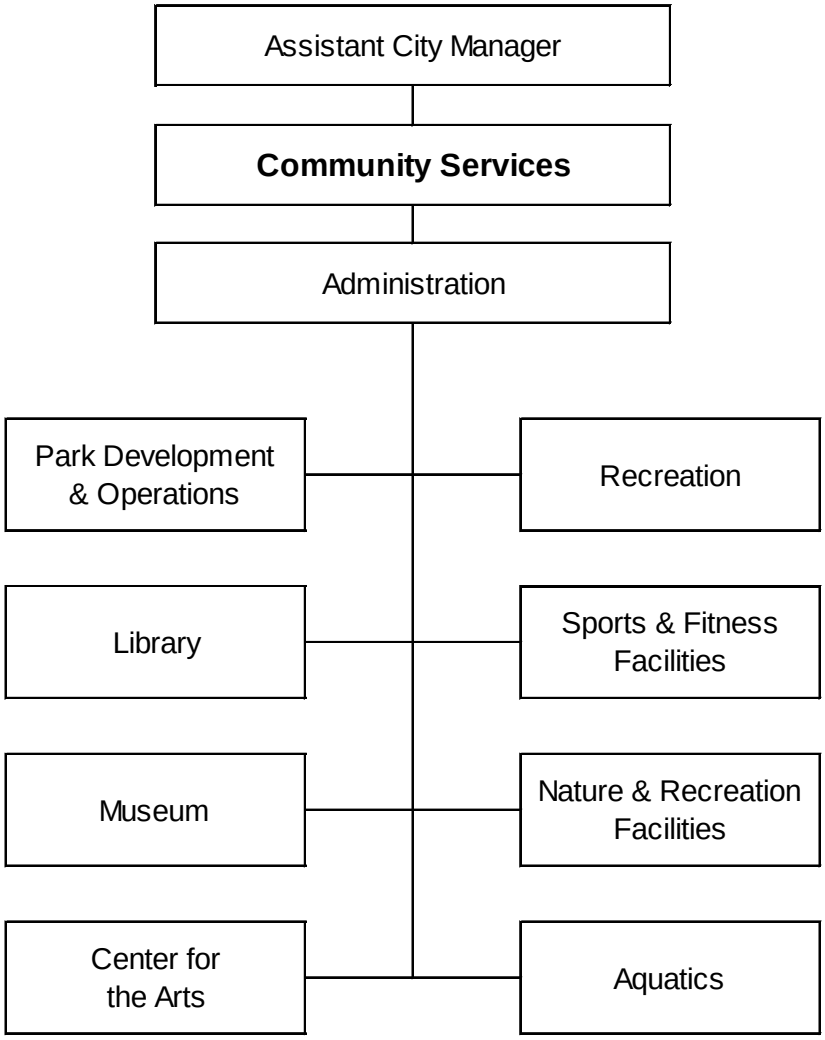
COMMUNITY SERVICES

8

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



Culture and recreation are the heart of this community, and we continue to place a strong emphasis on their sustainability and success. The Community Services team plays a vital role in building families through cultural, recreational, and educational opportunities.


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

The table below depicts the breakdown by division for the Fiscal Year 2017-18 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Cultural Affairs Administration[1]	$ -	$ -	$ 332,549	$ -	N/A
Center for the Arts	-	-	1,652,617	2,211,052	N/A
Administration	-	-	266,927	885,438	N/A
Library	-	-	6,530,054	6,592,333	N/A
Cultural Affairs Capital	-	-	98,709	7,160,018	N/A
Aquatics	3,582,805	4,081,765	4,035,666	4,091,571	0.24%
Park Development & Operations	8,187,741	8,314,033	8,600,897	8,252,804	-0.74%
Recreation	1,296,963	1,362,770	1,505,660	1,214,000	-10.92%
Sports & Fitness Facilities	2,215,423	2,533,440	2,653,013	2,463,341	-2.77%
Nature & Recreation Facilities	1,597,268	1,740,835	1,763,152	1,818,185	4.44%
Museum	-	-	466,532	463,676	N/A
Parks Capital	5,323,604	11,174,301	2,381,037	11,002,201	-1.54%
Neighborhood Resources[1]	818,972	678,869	-	-	-100.00%
Code Enforcement[1]	1,021,389	1,219,237	-	-	-100.00%
Housing & Redevelopment[1]	7,959,291	12,941,727	-	-	-100.00%
Community Development[1]	3,165,556	4,575,021	-	-	-100.00%
Total	**$ 35,169,010**	**$ 48,621,998**	**$ 30,286,813**	**$ 46,154,619**	**-5.07%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 17,197,160	$ 18,074,831	$ 18,268,991	$ 18,634,014	
Ongoing[2]	444,691	18,058,886	18,253,046	18,627,570	3.15%
One-time[2]	-	15,945	15,945	6,444	-59.59%
Operating & Maintenance	12,544,908	17,927,727	9,538,076	9,358,386	-47.80%
Capital - Major	5,426,941	12,619,440	2,479,746	18,162,219	43.92%
Total	**$ 35,169,010**	**$ 48,621,998**	**$ 30,286,813**	**$ 46,154,619**	**-5.07%**

Community Services Overview (continued)

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Cultural Affairs Administration[1]	0.000	0.000	3.000	0.000	N/A
Center for the Arts	0.000	0.000	13.000	13.750	N/A
Administration	0.000	0.000	2.000	6.000	N/A
Library	0.000	0.000	62.800	63.800	N/A
Aquatics	15.750	16.750	16.750	16.750	0.00%
Park Development & Operations	54.000	54.000	54.000	52.000	-3.70%
Recreation	8.375	8.375	8.375	8.375	0.00%
Sports & Fitness Facilities	17.125	17.375	17.375	17.375	0.00%
Nature & Recreation Facilities	13.875	13.875	13.875	13.875	0.00%
Museum	0.000	0.000	3.750	3.750	N/A
Neighborhood Resources[1]	6.800	5.000	0.000	0.000	-100.00%
Code Enforcement[1]	12.500	12.500	0.000	0.000	-100.00%
Housing & Redevelopment[1]	23.500	23.500	0.000	0.000	-100.00%
Community Development[1]	5.700	7.500	0.000	0.000	-100.00%
Total	**157.625**	**158.875**	**194.925**	**195.675**	**23.16%**

[1] *Effective July 1, 2016, Community Services Department was re-established, with the addition of Cultural Affairs division being transferred from and Neighborhood Resources divisions being transferred to General Government.*

[2] *Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

2016-17 Community Services Accomplishments

- Chandler Center for the Arts, Mesquite Groves Aquatic Center, and Tumbleweed Recreation Center received the *East Valley Tribune's 2016 Best of Awards.*

- Completed the renovation of Harris Park, Desert Breeze Park spray pad, and the irrigation pump station at Snedigar Sportsplex.

- Moving the needle on early childhood literacy, Chandler Public Library engaged in partnerships with Read On Chandler and the U.S. Department of Housing and Urban Development to provide resources and books to families with young children. The library also started its *Ready, Set, Kindergarten!* Program, aimed at four- and five-year-old children, with funding from the Acts of Kindness grant.

- Installed spectator shades at Tumbleweed Tennis Center; Espee and Nozomi Parks; chilled drinking fountains at Chuparosa, Folley and Espee Parks; junior basketball goals at Chuparosa Park; and granite at Nozomi Park.

- The *America in Times of Conflict* series, organized by Chandler Public Library in partnership with Chandler Museum, Chandler Senior Center and Chandler Center for the Arts, reached nearly 600 individuals in the community, specifically veterans and seniors, with the programming at the library, which included talks, panel discussions, movies and performances over a five-month period. The series was made possible by a grant from the Institute of Museum and Library Services.

- Mesquite Groves Aquatics staff was awarded the International 2016 Lifeguard Challenge Winner.

- Volunteers, including Board and Committee members, contributed more than 13,500 hours of service to Chandler Center for the Arts and Vision Gallery, a value of $301,841.

- Chandler Museum reached more than 3,200 individuals with its exhibits, receptions and talks on Gila River Japanese Internment Camp, including the dedication of the interpretation panels at Nozomi Park, and two exhibits – *Art of Survival: Enduring the Turmoil of Tule Lake* and *Un-American: Japanese Internment in our Backyard.*

- Awarded a contract to conduct a senior services needs assessment to determine the community's wants and needs as it relates to services and programs for residents age 55 and over.

- Chandler Center for the Arts was awarded a grant for $106,000 from Virginia G. Piper Charitable Trust for market research and the planning and implementation of a comprehensive marketing plan.

- The Chandler Fun Run was awarded the Arizona Parks and Recreation Association 2016 Outstanding Adaptive Program Award.

- Began development of a program assessment and plan to more closely align Recreation Division goals and objectives to City Council goals and objectives to provide the best quality of life for Chandler residents.

- Chandler Museum's new museum project design process was completed with architecture firm Weddle Gilmore, in preparation for construction in Fiscal Year 2017-18.

- Aquatics completed the installation of shade structures at all six aquatics centers and artificial turf at Folley Pool.

- Chandler Cultural Foundation presented national touring attractions, serving more than 21,000 people with multiple sold-out performances. Art Garfunkel, Clay Aiken, Drumline Live, WAR and Recycled Percussion are just a few of the performers who took the stage.

Division:	Administration
Cost Center:	1090

Cultural Affairs Administration enriches the Chandler community through the provision of cultural and educational services and programming at the Center for the Arts, Vision Gallery, McCullough-Price House, Tumbleweed Ranch, Sunset Library, Basha Library, Hamilton Library, and Downtown Library. Division staff provides administrative support for several stakeholder groups including the Chandler Cultural Foundation, the Library Advisory Board, the Chandler Arts Commission, the Museum Advisory Board, the Chandler Historic Society, the Friends of the Chandler Public Library, the Partners of Tumbleweed Ranch, and the Sports Hall of Fame.

The table below depicts the breakdown by cost center for the Fiscal Year 2016-17 Cultural Affairs Division Budget. As noted below, the division was disbanded during the year. Subsequent pages provide cost center descriptions, goals and objectives, performance measures, budget summaries, authorized positions, and highlights of significant changes.

Cultural Affairs Overview

Expenditures by Cost Center	**2015-16 Actual Expenditures**	**2016-17 Adopted Budget**	**2016-17 Estimated Expenditures**	**2017-18 Adopted Budget**	**% Change Adopted to Adopted**
Administration[(1)]	$ 448,690	$ 524,789	$ -	$ -	-100.00%
Center for the Arts[(1)]	1,501,230	1,549,738	-	-	-100.00%
Library[(1)]	5,864,778	6,660,078	-	-	-100.00%
Cultural Affairs Capital[(1)]	103,338	1,445,139	-	-	-100.00%
Museum[(1)]	430,296	465,437	-	-	-100.00%
Total	**$ 8,348,332**	**$ 10,645,181**	**$ -**	**$ -**	**-100.00%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 6,713,380	$ 7,218,184	$ -	$ -	
Ongoing[(2)]	-	7,207,340	-	-	-100.00%
One-time[(2)]	-	10,844	-	-	-100.00%
Operating & Maintenance	1,531,614	1,981,858	-	-	-100.00%
Capital - Major	103,338	1,445,139	-	-	-100.00%
Total	**$ 8,348,332**	**$ 10,645,181**	**$ -**	**$ -**	**-100.00%**

Staffing by Cost Center	**2015-16 Revised**	**2016-17 Adopted**	**2016-17 Revised**	**2017-18 Adopted**	**% Change Adopted to Adopted**
Administration	4.000	4.000	0.000	0.000	-100.00%
Center for the Arts	13.000	13.000	0.000	0.000	-100.00%
Library	60.300	61.800	0.000	0.000	-100.00%
Museum	3.750	3.750	0.000	0.000	-100.00%
Total	**81.050**	**82.550**	**0.000**	**0.000**	**-100.00%**

(1) Effective July 1, 2016, the Cultural Affairs Division has been disbanded and the Center for the Arts, Library, Cultural Affairs Capital, and Museum cost centers have been transferred to the re-established Community Services Department. The Cultural Affairs Administration cost center has been merged with the re-established Community Services Administration cost center within the Community Services Department.
(2) Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

≻≻≻ Cultural Affairs Administration – 1090 ≺≺≺

2017-18 Performance Measurements

Goal:[(1)]
Enhance the quality of life in Chandler by providing customer centric educational and cultural activities in safe and attractive facilities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:
- Develop vision and mission that will define and solidify divisional activities.
- Provide leadership and administrative support to develop and implement systems and procedures to continuously improve operations.
- Facilitate communication and the cross promotion of programs and services.
- Provide opportunities for citizen engagement.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Public programs provided	N/A	6,357	5,645	6,192	N/A[(1)]
Attendance at public programs	N/A	506,408	469,850	509,974	N/A[(1)]
Volunteer hours contributed	N/A	37,878	40,000	37,254	N/A[(1)]

[(1)] Cultural Affairs Administration, cost center 1090, was combined with Community Services in Fiscal Year (FY) 2016-17. Beginning in FY 2017-18, all Goals, Objectives, and Measures will be reported under cost center 4300.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Cultural Affairs Administration – 1090 ≺≺≺

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 444,691	$ 480,240	$ 355,259	$ 288,000	$ -	-100.00%
Ongoing*	444,691	480,240	355,259	288,000	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	40,205	40,205	40,205	-	-100.00%
Operating Supplies	1,650	366	366	366	-	-100.00%
Communications/Transportation	386	3,035	3,035	2,350	-	-100.00%
Other Charges/Services	1,963	943	943	1,628	-	-100.00%
Total Cost Center - 1090	**$ 448,690**	**$ 524,789**	**$ 399,808**	**$ 332,549**	**$ -**	**-100.00%**
General Fund	**$ 448,690**	**$ 524,789**	**$ 399,808**	**$ 332,549**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Cultural Affairs Coordinator	0	0	1	1	1	0
Cultural Affairs Director	0	0	1	1	0	0
Information Specialist	0	0	1	1	1	0
Senior Management Analyst	0	0	1	1	1	0
Total	**0**	**0**	**4**	**4**	**3**	**0**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Cultural Affairs Director position was renamed Neighborhood Resources Director and transferred to cost center 1060, Neighborhood Resources.

As of July 1, 2016, the Cultural Affairs Administration cost center moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview.

Effective July 1, 2017, cost center 1090, Cultural Affairs Administration, is disbanded and the remaining positions are transferred to the Community Services Department. One Information Specialist position and one Senior Management Analyst position are transferred to cost center 4300, Community Services Administration, and one Cultural Affairs Coordinator position is transferred to cost center 4310, Library.

Division:	Center for the Arts
Cost Center:	1100

Center for the Arts (Center) is responsible for the administration and production of performing arts events at the Chandler Center for the Arts (CCA). The Center is responsible for coordinating with traveling productions, local performing arts organizations, and school district events. The Center has an exhibition hall in which art shows are displayed, and also coordinates activities with the Chandler Arts Commission, the Vision Gallery, 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.

2017-18 Performance Measurements

Goal:
Provide diverse quality cultural events and public art programs for all segments of the Chandler population to enjoy.

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

Objectives:
- Continue development of marketing strategies to ensure the maximum usage of the CCA and Vision Gallery.
- Present professional and community performances and exhibitions with high public visibility.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of activities, exhibits, and workshops	996	1,113	1,005	1,048	1,050
Annual attendance	348,600	359,442	351,750	358,000	358,000
Average rate of participation for CCA and Vision Gallery hosted programs	74%	83%	74%	80%	78%

Goal:
To ensure additional resources necessary for maintaining the CCA continue to be available.

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

Objectives:
- Continue fundraising program for the Chandler Cultural Foundation.
- Continue to recruit and retain volunteer support.
- Obtain trade and cash sponsorships in order to support programming efforts.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
New donations to Foundation funds	$68,170	$10,520	$60,000	$15,000	$75,000
Number of volunteer hours contributed	12,508	13,020	13,000	13,000	13,250
Total cash and trade sponsorships	$236,580	$254,351	$236,000	$200,000	$275,000

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,168,967	$ 1,187,020	$ 1,197,140	$ 1,230,428	$ 1,222,494	2.99%
Ongoing*	-	1,187,020	1,197,140	1,230,428	1,222,494	2.99%
One-time*	-	-	-	-	-	N/A
Professional/Contract	192,329	188,621	247,965	247,965	334,121	77.14%
Operating Supplies	67,418	54,830	54,830	54,330	58,680	7.02%
Repairs/Maintenance	35,510	58,071	54,198	55,258	81,974	41.16%
Communications/Transportation	11,699	11,018	11,018	12,270	13,018	18.15%
Insurance/Taxes	4,549	-	4,000	4,000	4,000	N/A
Rents/Utilities	1,245	2,245	2,245	2,245	2,245	0.00%
Other Charges/Services	6,575	10,183	10,183	9,583	13,750	35.03%
Office Furniture/Equipment	10,689	35,500	35,500	34,288	478,520	1247.94%
Capital Replacement	2,250	2,250	2,250	2,250	2,250	0.00%
Total Cost Center - 1100	**$ 1,501,230**	**$ 1,549,738**	**$ 1,619,329**	**$ 1,652,617**	**$ 2,211,052**	**42.67%**
General Fund	**$ 1,451,887**	**$ 1,499,738**	**$ 1,568,829**	**$ 1,602,117**	**$ 2,010,552**	
Municipal Arts Fund	**49,343**	**50,000**	**50,500**	**50,500**	**200,500**	
Grand Total	**$ 1,501,230**	**$ 1,549,738**	**$ 1,619,329**	**$ 1,652,617**	**$ 2,211,052**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Center for the Arts – 1100 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Support II	1	0	0	0	0	0
Arts Center Financial Specialist	1	1	1	1	1	1
Arts Center Manager	1	1	1	1	1	1
Arts Center Marketing Coordinator	0	1	1	1	0	0
Assistant Arts Center Manager	1	1	1	1	1	1
Box Office Associate	1	1	1	1	1	1
Box Office Supervisor	1	1	1	1	1	1
Customer Service Representative	0	1	0	0	0	0
Food and Beverage Coordinator (0.75 FTE position)	0	0	0	0	0	0.75
Front of the House Coordinator	1	1	1	1	1	1
Marketing Assistant	1	0	0	0	0	0
Marketing Coordinator	0	0	0	0	1	1
Production Coordinator	2	2	2	2	2	2
Senior Administrative Assistant	0	0	1	1	1	1
Senior Production Coordinator	1	1	1	1	1	1
Visual Arts Assistant	1	1	1	1	1	1
Visual Arts Coordinator	1	1	1	1	1	1
Total	**13**	**13**	**13**	**13**	**13**	**13.75**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Arts Center Marketing Coordinator position was renamed Marketing Coordinator.

As of July 1, 2016, the Center for the Arts cost center moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview.

Effective July 1, 2017, one part-time (0.75 FTE) Food and Beverage Coordinator position has been added, which will be fully reimbursed by the Chandler Cultural Foundation.

FY 2017-18 reflects one-time funding for stage lighting LED conversion, Marley dance floor replacement, and turntable system maintenance. The Chandler Unified School District will share in the costs of the one-time funded items.

Division:	Administration
Cost Center:	4300

Community Services Administration provides leadership and service coordination to operational divisions and information to the public on various developmental, cultural, recreational and educational programs and activities offered through libraries, visual arts, special events, parks, recreation, aquatics and the museum. It also assists the City Manager's office to implement Council policies and achieve 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, Parks and Recreation Board, Chandler Cultural Foundation, Library Advisory Board, Chandler Arts Commission, Chandler Historical Society, Friends of the Chandler Public Library, Partners of Tumbleweed Ranch and Sports Hall of Fame.

2017-18 Performance Measurements

Goal:
Provide effective administration and coordination for diverse services and programs established to enhance the quality of life for the citizens of the City of Chandler.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:
- Develop and implement systems and procedures that will improve department operations.
- Provide administrative support, leadership, and coordination of departmental activities.
- Facilitate communication within the department, the City Manager's office and City Council to guarantee the accomplishment of goals and objectives.
- Monitor and evaluate the quality, quantity, and satisfaction level of programs, services and facilities.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Cost of service provision per resident[1]	$101.53	N/A[2]	N/A[2]	$101.50[2]	$101.50[2]
Number of full-time equivalency (FTE) staff per 1,000 population	0.77 FTE	N/A[2]	N/A[2]	0.77 FTE[2]	0.77 FTE[2]
Programs/activities provided[4]	N/A	N/A	N/A	N/A	15,147
Programs/activities participants[4][5]	N/A	N/A	N/A	N/A	936,869
Number of volunteers[4]	N/A	N/A	N/A	N/A	3,859
Number of volunteer hours[4]	N/A	N/A	N/A	N/A	89,500

[1] "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.
[2] Cost center dissolved effective July 1, 2015 as a result of the merge with Neighborhood Resources. Community Services merged with Cultural Affairs during Fiscal Year (FY) 2016-17. As a result, this performance measure has been reinstated.
[4] New measurement effective FY 2017-18.
[5] Does not include Tumbleweed Recreation Center Day Passes, Drop-Ins (Recreation), Private Pool Rentals and Chandler Unified School District usage (Aquatics).

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ -	$ -	$ 302,412	$ 259,000	$ 807,962	N/A
Ongoing*	-	-	302,412	259,000	807,962	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	-	400	50	66,445	N/A
Operating Supplies	-	-	1,600	482	1,466	N/A
Repairs/Maintenance	-	-	1,050	1,200	1,050	N/A
Communications/Transportation	-	-	2,356	210	5,880	N/A
Other Charges/Services	-	-	7,606	5,985	2,635	N/A
Total Cost Center - 4300[1]	**$ -**	**$ -**	**$ 315,424**	**$ 266,927**	**$ 885,438**	**N/A**
General Fund	**$ -**	**$ -**	**$ 315,424**	**$ 266,927**	**$ 885,438**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

[1] Cost Center has been re-established effective July 1, 2016.

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Community Services Director	1	0	0	0	1	1
Community Services Planning Manager	0	0	0	0	0	1
Cultural Affairs Director	0	1	0	0	0	0
Information Specialist	0	0	0	0	0	1
Management Assistant	0	1	0	0	0	0
Park Planning Superintendent	0	0	0	0	0	1
Senior Executive Assistant	1	0	0	0	0	0
Senior Management Analyst	0	1	0	0	1	2
Senior Management Assistant	1	0	0	0	0	0
Total	**3**	**3**	**0**	**0**	**2**	**6**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, the Community & Neighborhood Resources Director position was renamed Community Services Director and transferred from cost center 1060, Neighborhood Resources, and a Senior Management Analyst position were transferred from cost center 1060, Neighborhood Resources.

As of July 1, 2017, one Information Specialist position and one Senior Management Analyst position are transferred from cost center 1090, Cultural Affairs Administration, in the City Manager Department, one Community Services Planning Manager position and one Park Planning Superintendent position are transferred from cost center 4530, Park Development and Operations.

FY 2017-18 reflects one-time funding for the Chandler Symphony Orchestra.

During the FY 2017-18 amendment process, $20,000 in one-time funding was transferred from the Council Contingency for the Chandler Symphony Orchestra 25th Anniversary Events.

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.

2017-18 Performance Measurements

Goal:
Assist citizens in obtaining information to meet their diverse personal, educational, and professional needs.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:
- Provide appropriate resources of interest for library users.
- Provide access to computers, wireless technology, and electronic resources.
- Provide assistance to customers seeking information.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of Library cardholders	333,559	258,572	250,000	200,000[(1)]	175,000
Number of items in collections	381,516[(2)]	369,804	410,000	390,000	420,000
Materials circulated	2,163,076	2,101,421	2,100,000	2,200,000	2,400,000
Reference transactions	197,172	261,037	300,000	277,400	300,000
Computer sessions (including wireless)	4,190,900	4,826,191	5,000,000	7,000,000	10,000,000
Website access[(3)]	5,576,673	5,375,874	5,500,000	5,000,000	6,000,000

[(1)] Number of cardholders reduced due to a purge of inactive users.
[(2)] Fiscal Year (FY) 2014-15 number corrected as children's print materials was counted twice.
[(3)] Represents the number of times the Library website is accessed, which is increasing as more sources are available online.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Library – 4310 ≺≺≺

Goal:
Serve as learning, educational, and cultural center for the community.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community; Safe Community

Objective:
- Provide comfortable and inviting facilities that support literacy and/or community efforts.
- Provide literacy, informational, and educational programs for lifelong learning.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Library customer visits	1,181,412	1,042,805	1,200,000	1,000,000	1,200,000
Number of programs and classes	4,307	5,116	4,500	5,000	5,000
Program and class attendance	98,396	145,149	116,000	150,000	150,000

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 4,734,741	$ 5,182,941	$ 5,388,784	$ 5,121,264	$ 5,478,167	5.70%
Ongoing*	-	5,182,941	5,388,784	5,121,264	5,478,167	5.70%
One-time*	-	-	-	-	-	N/A
Professional/Contract	145,511	240,930	265,262	231,432	182,258	-24.35%
Operating Supplies	802,609	1,052,510	1,136,821	876,440	777,880	-26.09%
Repairs/Maintenance	37,241	36,063	36,063	96,063	28,000	-22.36%
Communications/Transportation	49,563	45,353	56,678	66,014	48,324	6.55%
Insurance/Taxes	500	-	-	-	-	N/A
Rents/Utilities	58,922	58,954	63,618	63,768	59,979	1.74%
Other Charges/Services	19,439	12,310	12,310	24,902	14,763	19.93%
Contingencies/Reserves	-	2,500	-	-	-	-100.00%
Machinery/Equipment	10,886	25,555	25,555	47,209	-	-100.00%
Capital Replacement	5,365	2,962	2,962	2,962	2,962	0.00%
Total Cost Center - 4310	**$ 5,864,778**	**$ 6,660,078**	**$ 6,988,053**	**$ 6,530,054**	**$ 6,592,333**	**-1.02%**
General Fund	**$ 5,703,208**	**$ 6,242,578**	**$ 6,566,452**	**$ 6,298,932**	**$ 6,512,333**	
Grant Fund**	**153,527**	**337,500**	**341,601**	**203,522**	**-**	
Library Trust Fund	**8,043**	**80,000**	**80,000**	**27,600**	**80,000**	
Grand Total	**$ 5,864,778**	**$ 6,660,078**	**$ 6,988,053**	**$ 6,530,054**	**$ 6,592,333**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

≻≻≻ Library – 4310 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Librarian	5	5	5	5	5	5
Administrative Support II	1	0	0	0	0	0
Assistant Library Manager	2	2	2	2	2	2
Business Systems Support Technician	0	1	1	1	1	1
Community Outreach Coordinator (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Cultural Affairs Coordinator	0	0	0	0	0	1
Executive Assistant	1	0	0	0	0	0
Graphic Designer (0.5 FTE position)	0	0	0.5	0.5	0.5	0.5
Information Specialist	1	1	0	0	0	0
Information Support Specialist II	2	0	0	0	0	0
Librarian (0.5 FTE positions)	1	1	1	1	1	1
Librarian (1.0 FTE positions)	13	13	13	13	13	13
Library Access Services Coordinator	2	2	2	2	2	2
Library Aide (0.5 FTE positions)	5.5	5.5	5.5	5.5	4.5	4.5
Library Aide (0.8 FTE position)	0.8	0.8	0.8	0.8	0.8	0.8
Library Aide (1.0 FTE positions)	11	12	11	11	12	12
Library Assistant (0.5 FTE positions)	1.5	1.5	1.5	3	3	3
Library Assistant (0.75 FTE position)	0.75	0.75	0	0	0	0
Library Assistant (1.0 FTE positions)	12	12	13	13	13	13
Library Associate	1	1	1	1	1	1
Library Manager	1	1	0	0	1	1
Management Assistant	0	1	1	1	1	1
Marketing Assistant (0.5 FTE position)	0.5	0.5	0.5	0.5	0	0
Marketing Coordinator (0.5 FTE position)	0	0	0	0	0.5	0.5
Senior Business Systems Support Specialist	0	1	1	1	1	1
Total	**62.55**	**62.55**	**60.3**	**61.8**	**62.8**	**63.8**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, the Assistant to City Manager position was reclassified to Library Manager and transferred from the City Manager Department, cost center 1040, City Manager, two 0.5 FTE Library Aide positions were converted to a 1.0 FTE Library Aide, and a part-time Marketing Assistant position was reclassified to a part-time Marketing Coordinator.

As of July 1, 2016, the Library cost center moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview.

Effective July 1, 2017, cost center 4310, Library, is transferred to Community Services from the now disbanded Cultural Affairs Division. As a part of this reorganization, one Cultural Affairs Coordinator position is transferred from the former cost center 1090, Cultural Affairs Administration.

Effective July 1, 2017, the Adopted Budget for operating Grant funding (Fund 217 only) will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Division:	Cultural Affairs Capital
Cost Center:	4320

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 4,699	$ -	$ -	$ 1,763	$ -	N/A
Ongoing*	-	-	-	1,763	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	380,200	706,821	81,394	-	-100.00%
Operating Supplies	65	-	-	21	-	N/A
Communications/Transportation	14	-	-	-	-	N/A
Other Charges/Services	151	-	-	223	-	N/A
Project Support Recharge**	-	20,800	20,800	-	60,000	188.46%
Contingencies/Reserves	-	473,449	-	-	985,018	108.05%
Building/Improvements	94,452	570,690	355,848	7,108	6,115,000	971.51%
Office Furniture/Equipment	3,956	-	258	8,200	-	N/A
Total Cost Center - 4320	**$ 103,338**	**$ 1,445,139**	**$ 1,083,727**	**$ 98,709**	**$ 7,160,018**	**395.46%**
General Govt Capital Projects Fund	**$ 52,084**	**$ 663,590**	**$ 302,830**	**$ 15,666**	**$ 462,164**	
Capital Grant Fund	**-**	**53,276**	**53,276**	**-**	**53,276**	
Museum Bond Fund	**4,778**	**728,273**	**727,621**	**83,043**	**6,644,578**	
Library Trust Fund	**46,476**	**-**	**-**	**-**	**-**	
Grand Total	**$ 103,338**	**$ 1,445,139**	**$ 1,083,727**	**$ 98,709**	**$ 7,160,018**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 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

As of July 1, 2016, the Cultural Affairs Capital cost center moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview

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) 2017-18 reflects the carryforward of unexpended program funding from FY 2016-17. Additional detail on the capital program is available in the 2018-2027 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 improvements to the aquatic centers.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Overall enrollment success rate of swimming classes	90%	89%	89%	89%	89%
Annual swimming lesson attendance	9,414	9,654	9,400	9,500	9,500
Annual recreational swim attendance	287,830	276,464	282,000	275,500	271,500
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.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,564,993	$ 2,786,855	$ 2,835,461	$ 2,766,019	$ 2,802,447	0.56%
Ongoing*	-	2,786,855	2,835,461	2,766,019	2,802,447	0.56%
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,041	136,101	146,093	129,157	133,601	-1.84%
Operating Supplies	340,910	397,334	444,379	452,018	394,048	-0.83%
Repairs/Maintenance	192,255	189,778	193,680	205,529	189,778	0.00%
Communications/Transportation	14,781	26,125	26,125	18,918	26,125	0.00%
Insurance/Taxes	700	1,750	1,750	1,750	1,750	0.00%
Rents/Utilities	263,821	383,425	383,425	303,272	383,425	0.00%
Other Charges/Services	147,728	139,128	140,977	139,234	139,128	0.00%
Machinery/Equipment	6,308	10,000	10,000	8,500	10,000	0.00%
Capital Replacement	11,269	11,269	11,269	11,269	11,269	0.00%
Total Cost Center - 4520	**$ 3,582,805**	**$ 4,081,765**	**$ 4,193,159**	**$ 4,035,666**	**$ 4,091,571**	**0.24%**
General Fund	**$ 3,579,494**	**$ 4,073,389**	**$ 4,184,783**	**$ 4,030,284**	**$ 4,085,639**	
Parks & Recreation Trust Fund	**3,311**	**8,376**	**8,376**	**5,382**	**5,932**	
Grand Total	**$ 3,582,805**	**$ 4,081,765**	**$ 4,193,159**	**$ 4,035,666**	**$ 4,091,571**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant (0.75 FTE position)	0	0.75	0.75	0.75	0.75	0.75
Administrative Specialist (0.75 FTE position)	0.75	0	0	0	0	0
Aquatics Maintenance Helper	1	1	1	1	1	1
Aquatics Maintenance Supervisor	1	1	1	1	1	1
Aquatics Maintenance Technician	3	3	3	3	3	3
Aquatics Superintendent	1	1	1	1	1	1
Customer Service Representative	1	1	1	1	1	1
Lifeguard II (0.75 FTE positions)	3	3	3	3	3	3
Recreation Coordinator I	0	0	0	1	1	1
Recreation Coordinator II	4	4	4	4	4	4
Recreation Leader III-Pool Manager	1	1	1	1	1	1
Total	**15.75**	**15.75**	**15.75**	**16.75**	**16.75**	**16.75**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects one-time funding for an Aquatic Maintenance Technician contract.

Division:	Park Development and Operations
Cost Center:	4530

Park Development and Operations Division is responsible for parkland acquisition, park planning/ design/development, and the maintenance of 1,242.19 acres of developed parkland at 65 individual park sites. Landscape maintenance is also performed for six Aquatic facilities, the Desert Breeze and Chandler Heights Police Substations, Paseo Trail System, the Boys and Girls Club, and the downtown City campus area. The Division is also responsible for administration of contracts for park mowing, restroom cleaning, and Desert Breeze and Veterans Oasis lake maintenance.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of parks developed and/or renovated	19	13	15	20	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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of fertilization applications per year	189	192	195	192	198
Number of pre-emergent applications per year	238	310	314	310	318[(1)]

(1) Effective Fiscal Year 2017-18, the number of pre-emergent applications is anticipated to increase as a result of the development of Layton Lakes and Homestead North Parks.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 4,091,199	$ 4,093,990	$ 4,175,380	$ 4,071,462	$ 3,901,139	-4.71%
Ongoing*	-	4,093,990	4,175,380	4,071,462	3,901,139	-4.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	151,331	217,919	275,602	275,602	227,339	4.32%
Operating Supplies	737,741	833,604	891,178	891,178	819,926	-1.64%
Repairs/Maintenance	1,013,019	1,111,902	1,280,730	1,271,755	1,150,688	3.49%
Communications/Transportation	10,670	19,412	19,412	19,412	19,748	1.73%
Insurance/Taxes	4,639	4,000	4,000	4,000	4,000	0.00%
Rents/Utilities	1,862,865	1,871,908	1,885,325	1,885,325	1,968,666	5.17%
Other Charges/Services	26,368	16,600	16,600	25,577	16,600	0.00%
Machinery/Equipment	173,105	28,800	40,688	40,086	28,800	0.00%
Office Furniture/Equipment	333	-	-	-	-	N/A
Street Improvements	573	-	-	602	-	N/A
Capital Replacement	115,898	115,898	115,898	115,898	115,898	0.00%
Total Cost Center - 4530	**$ 8,187,741**	**$ 8,314,033**	**$ 8,704,813**	**$ 8,600,897**	**$ 8,252,804**	**-0.74%**
General Fund	**$ 8,179,763**	**$ 8,291,033**	**$ 8,681,813**	**$ 8,577,897**	**$ 8,229,804**	
Parks & Recreation Trust Fund	**7,978**	**23,000**	**23,000**	**23,000**	**23,000**	
Grand Total	**$ 8,187,741**	**$ 8,314,033**	**$ 8,704,813**	**$ 8,600,897**	**$ 8,252,804**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Park Development and Operations – 4530 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	0	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Community Services Planning Manager	0	0	0	0	1	0
Contract Compliance Inspector	1	1	1	1	1	1
Groundskeeper	28	28	28	28	28	28
Lead Gardener	8	8	8	8	8	8
Maintenance Planner/Scheduler	1	1	1	1	0	0
Park Development & Operations Manager	1	1	1	1	0	0
Park Maintenance Technician	6	6	6	6	0	0
Park Maintenance Technician - CDL	0	0	0	0	6	6
Park Planning Superintendent	1	1	1	1	1	0
Park Spray Technician	1	1	2	2	2	2
Parks Maintenance Manager	0	0	0	0	1	1
Parks Maintenance Superintendent	1	1	1	1	1	1
Parks Maintenance Supervisor	3	3	4	4	3	3
Parks Maintenance Supervisor - CDL	0	0	0	0	1	1
Recreation Coordinator II	1	1	0	0	0	0
Senior Administrative Assistant	0	1	0	0	0	0
Total	**53**	**53**	**54**	**54**	**54**	**52**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Maintenance Planner/Scheduler position was renamed Parks Maintenance Supervisor, six Park Maintenance Technician positions were renamed Park Maintenance Technician - CDL, one Parks Maintenance Supervisor position was renamed Parks Maintenance Supervisor - CDL, one Park Development & Operations Manager position was renamed Community Services Planning Manager, and one Parks Maintenance Supervisor was reclassified to Parks Maintenance Manager.

As of July 1, 2017, one Community Services Planning Manager position and one Park Planning Superintendent position are transferred to cost center 4300, Community Services Administration.

FY 2017-18 includes one-time funding for a Parks Maintenance Technician contract, along with ongoing funding for landscape maintenance for the Layton Lakes Park, and for the utility increases for water and reclaimed water.

During the FY 2017-18 amendment process, $8,500 in one-time funding was transferred from the Council Contingency for a matching grant to KaBoom for park development at Gazelle Meadows Park.

Division:	Recreation
Cost Center:	4550

Recreation provides a year-round program that includes coordinating adult sports leagues and tournaments, youth sport camps, special events, instructional classes, and programs for youth, teens, senior citizens, and people with disabilities. This division operates and programs activities at the Community Center, Senior Center, Snedigar Recreation Center, Snedigar Sportsplex, Espee Bike Park, Snedigar Skate Park, Paseo Vista Archery Range, Tumbleweed Park Tennis Center, Tumbleweed Recreation Center, and Veterans Oasis Environmental Education Center.

2017-18 Performance Measurements

Goal:
Enhance the quality of life for all citizens through diverse, innovative, and affordable recreation opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:
- Achieve excellence in customer service with efficient, friendly, and qualified staff.
- Provide leisure opportunities for individuals of all ages that allows for opportunity to discover, imagine and grow through recreational pursuits.
- Be attuned to the community and encourage citizen participation in the enhancement of recreation programs.
- Solicit donations and sponsorships in order to provide programs at an affordable cost and to provide scholarship assistance.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
User satisfaction rate[(1)]	98%	99%	98%	98%	98%
Volunteer hours	43,658	43,959	46,000	44,500	45,000
Scholarships awarded	166	68	185	74	71
Donations/sponsorships	$54,463	$81,306	$60,275	$57,919	$89,500
Recreation programs participation	161,696	102,950	170,645	109,141	113,123

(1) User satisfaction rate is calculated annually based on user surveys. The surveys cover all recreational programs and facilities.

**2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 843,322	$ 860,182	$ 887,597	$ 953,587	$ 855,198	-0.58%
Ongoing*	-	860,182	887,597	953,587	855,198	-0.58%
One-time*	-	-	-	-	-	N/A
Professional/Contract	79,526	104,179	129,021	136,315	73,775	-29.18%
Operating Supplies	94,371	96,187	121,972	112,674	80,897	-15.90%
Repairs/Maintenance	1,131	2,385	2,385	2,385	1,900	-20.34%
Communications/Transportation	33,416	57,094	57,094	56,722	54,531	-4.49%
Insurance/Taxes	-	500	500	500	500	0.00%
Rents/Utilities	33,931	27,320	27,320	27,320	27,320	0.00%
Other Charges/Services	56,897	96,455	96,455	96,571	96,411	-0.05%
Machinery/Equipment	130,571	68,000	68,108	68,108	-	-100.00%
Office Furniture/Equipment	330	27,000	27,000	27,000	-	-100.00%
Capital Replacement	23,468	23,468	23,468	24,478	23,468	0.00%
Total Cost Center - 4550	**$ 1,296,963**	**$ 1,362,770**	**$ 1,440,920**	**$ 1,505,660**	**$ 1,214,000**	**-10.92%**
General Fund	**$ 1,285,086**	**$ 1,336,570**	**$ 1,414,720**	**$ 1,480,710**	**$ 1,186,454**	
Parks & Recreation Trust Fund	**11,877**	**26,200**	**26,200**	**24,950**	**27,546**	
Grand Total	**$ 1,296,963**	**$ 1,362,770**	**$ 1,440,920**	**$ 1,505,660**	**$ 1,214,000**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Executive Assistant	1	0	0	0	0	0
Graphic Designer (0.75 FTE position)	0.625	0.75	0.75	0.75	0.75	0.75
Marketing & Communications Coordinator	1	1	1	1	1	1
Marketing Assistant (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Recreation Coordinator I	1	1	1	1	1	1
Recreation Manager	1	1	1	1	1	1
Recreation Superintendent	2	2	2	2	2	2
Senior Administrative Assistant	0	1	1	1	1	1
Special Events Coordinator	1	1	1	1	1	1
Total	**8.25**	**8.375**	**8.375**	**8.375**	**8.375**	**8.375**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects one-time funding for Jazz Festival and Cine Park events.

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.

2017-18 Performance Measurements

Goals:
Assist all citizens by providing recreational activities to meet their diverse personal, educational, and age appropriate needs. Enhance the quality of life for all citizens through diverse, innovative, and affordable recreational, wellness, sports, and fitness opportunities.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:
- Provide diverse and appropriate fitness classes, equipment, and instruction that support the personal and wellness needs of individuals of all ages.
- Achieve excellence in customer service with efficient, friendly, and qualified staff by attaining a 3.5 or above rating on "Tell Us What You Think" Comment Cards from Tumbleweed Recreation Center (TRC) customers on a scale of 1 to 5.
- Provide leisure opportunities for individuals of all ages that will allow them the opportunity to discover, imagine, and grow through a broad range of recreational activities that promote social, education, and emotional growth that develop positive lifelong skills and interests.
- Support and collaborate with organized youth sports programs by providing sufficient ball fields and lights for activities such as soccer, baseball, softball, and football.
- Provide organized adult sports, such as softball, basketball, and volleyball that give participants the opportunity to socialize and compete in a safe and friendly environment.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of TRC passes sold	61,576	52,884	64,050	54,100	55,500
TRC annual visitors	343,039	348,534	345,900	355,000	358,000
TRC "Tell Us What You Think" customer rating	4.52	4.65	4.50	4.61	4.50
Tumbleweed Recreation Center participation	13,656	18,694	14,050	19,000	19,400
Tennis Center participation	18,304	16,528	19,950	19,950	20,500
Adult Sports participation	5,834	6,215	6,800	6,000	6,000
Snedigar Recreation Center participation	4,952	4,964	4,900	4,800	4,900
Chandler Youth Sports Association participation	8,254	8,173	9,200	9,200	9,200

**2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,629,264	$ 1,801,563	$ 1,841,182	$ 1,834,774	$ 1,866,713	3.62%
Ongoing*	-	1,800,963	1,840,582	1,834,174	1,866,113	3.62%
One-time*	-	600	600	600	600	0.00%
Professional/Contract	405,468	384,284	461,507	407,080	386,142	0.48%
Operating Supplies	116,095	118,059	126,559	140,086	121,040	2.53%
Repairs/Maintenance	19,188	171,920	33,120	97,993	33,298	-80.63%
Communications/Transportation	7,674	8,215	8,215	7,663	8,110	-1.28%
Insurance/Taxes	168	1,500	1,500	1,500	1,500	0.00%
Other Charges/Services	33,591	47,899	47,918	46,248	46,538	-2.84%
Office Furniture/Equipment	3,975	-	139,920	117,669	-	N/A
Total Cost Center - 4551	**$ 2,215,423**	**$ 2,533,440**	**$ 2,659,921**	**$ 2,653,013**	**$ 2,463,341**	**-2.77%**
General Fund	**$ 2,214,585**	**$ 2,527,440**	**$ 2,653,921**	**$ 2,647,513**	**$ 2,452,241**	
Parks & Recreation Trust Fund	**838**	**6,000**	**6,000**	**5,500**	**11,100**	
Grand Total	**$ 2,215,423**	**$ 2,533,440**	**$ 2,659,921**	**$ 2,653,013**	**$ 2,463,341**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Customer Service Representative (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE positions)	3	3	3	2.25	2.25	2.25
Customer Service Representative (1.0 FTE positions)	2	2	2	3	3	3
Customer Service Supervisor	1	1	1	1	1	1
Recreation Coordinator I	7	7	6	6	6	6
Recreation Coordinator II	3	3	4	4	4	4
Total	**17.125**	**17.125**	**17.125**	**17.375**	**17.375**	**17.375**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects one-time funding for hosting the United States Tennis Association (USTA) Level 6 Junior Tennis Tournament. The City will receive 100% reimbursement from USTA.

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.

2017-18 Performance Measurements

Goal:
To provide a broad range of recreational and environmental educationally-based programs, events, and activities to people from all ages and ability levels to enrich the lives of Chandler residents.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education; Healthy and Attractive Community

Objectives:
- Through marketing, customer feedback, and innovation, offer appropriate classes and programs at the EEC that will encourage participants to embrace a more sustainable lifestyle and in turn ensure a growing rate of participation.
- Maintain the EEC in such a way that offers a safe and appealing atmosphere and is complemented with friendly, knowledgeable staff to draw an increasing number of visitors to the center.
- Provide a range of activities for children and adults at the Community Center that will allow them the opportunity to discover, imagine, and grow through their recreational pursuits.
- Provide a broad range of recreational and social activities for seniors - including the provision of an onsite daily meal - that will enhance their social, emotional, and recreational needs.
- Provide a broad range of recreational and social activities for the population with special needs in order to encourage their growth, both socially and recreationally, and give them opportunities to participate and compete in sports and other activities that will assist them in gaining a positive self-image and forming positive lifelong habits.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Overall number of visitors to the EEC	58,973	64,933	65,723	77,760	81,648
EEC program participation	4,641	6,632	8,520	7,286	7,649
Community Center program participation	4,217	4,382	5,174	4,391	5,174
Senior Center program participation	47,843	48,862	48,000	48,800	48,000
Senior Center congregate meals served	17,094	18,116	17,000	17,985	18,000
Special populations (therapeutics) participation	3,600	3,250	3,200	3,598	3,600

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,286,694	$ 1,314,057	$ 1,373,811	$ 1,325,818	$ 1,331,880	1.36%
Ongoing*	-	1,309,556	1,369,310	1,321,317	1,331,880	1.70%
One-time*	-	4,501	4,501	4,501	-	-100.00%
Professional/Contract	127,106	133,096	181,354	174,478	203,699	53.05%
Operating Supplies	122,526	174,206	174,448	176,286	184,376	5.84%
Repairs/Maintenance	610	2,480	1,080	1,080	1,080	-56.45%
Communications/Transportation	20,611	22,755	20,756	21,180	23,355	2.64%
Insurance/Taxes	500	3,500	3,000	3,000	3,500	0.00%
Rents/Utilities	5,993	5,750	5,750	6,345	9,750	69.57%
Other Charges/Services	31,925	57,491	55,696	54,155	55,545	-3.38%
Contingencies/Reserves	-	27,500	-	-	-	-100.00%
Machinery/Equipment	810	-	-	810	-	N/A
Park Improvements	-	-	-	-	5,000	N/A
Total Cost Center - 4555	**$ 1,597,268**	**$ 1,740,835**	**$ 1,815,895**	**$ 1,763,152**	**$ 1,818,185**	**4.44%**
General Fund	**$ 1,486,203**	**$ 1,506,798**	**$ 1,580,868**	**$ 1,525,525**	**$ 1,676,300**	
Grant Fund**	**57,965**	**154,602**	**149,592**	**152,192**	**-**	
Parks & Recreation Trust Fund	**53,100**	**79,435**	**85,435**	**85,435**	**141,885**	
Grand Total	**$ 1,597,268**	**$ 1,740,835**	**$ 1,815,895**	**$ 1,763,152**	**$ 1,818,185**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Customer Service Representative (0.625 FTE position)	0.625	0.625	0.625	0.625	0.625	0.625
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Customer Service Representative (1.0 FTE positions)	2	2	2	2	2	2
Recreation Coordinator I	6	6	6	6	6	6
Recreation Coordinator II	3	3	3	3	3	3
Recreation Leader II (0.5 FTE position)	0.5	0.5	0.5	0.5	0.5	0.5
Total	**13.875**	**13.875**	**13.875**	**13.875**	**13.875**	**13.875**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects one-time funding for shared camera security system and audio visual system replacement for the Community and Environmental Education Centers.

During the FY 2017-18 amendment process, $5,000 in one-time funding was transferred from the Council Contingency for purchase of a full-size pool table to replace a smaller one at the Senior Center.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of school children served through field trips	1,747	1,817	2,100	1,974	2,000
Number of Chandler Museum, Price House, and Tumbleweed Ranch programs conducted	95	106	140	110	120
Number of new Chandler Museum exhibits, both physical and online	19	22	24	24	26
Volunteer hours contributed to history projects	6,147	6,179	6,200	6,254	6,300
Number of Museum visits	10,445	13,083	15,445	15,445	15,000

Goal:
Serve as the primary preservation agency for Chandler history and cultural heritage, and preserve urban and rural historic resources, both physically and digitally.

Supports Priority Based Budgeting Goal(s): Leisure, Culture, and Education

Objective:
- Preserve the cultural heritage of Chandler, both in objects and stories.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of items digitized and uploaded to Chandler Museum's online resource: Chandlerpedia	14,679	15,743	17,000	18,195	18,000

**2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 364,980	$ 367,983	$ 379,224	$ 381,000	$ 368,014	0.01%
Ongoing*	-	357,139	368,380	370,156	362,170	1.41%
One-time*	-	10,844	10,844	10,844	5,844	-46.11%
Professional/Contract	13,071	12,245	32,875	13,679	16,500	34.75%
Operating Supplies	41,446	36,873	27,373	37,014	38,926	5.57%
Repairs/Maintenance	325	505	505	4,138	2,225	340.59%
Communications/Transportation	4,510	5,711	5,711	4,601	4,211	-26.27%
Rents/Utilities	41	12,700	12,700	12,700	18,200	43.31%
Other Charges/Services	5,923	13,700	9,700	6,272	15,600	13.87%
Contingencies/Reserves	-	9,380	2,250	-	-	-100.00%
Office Furniture/Equipment	-	6,340	6,340	7,128	-	-100.00%
Total Cost Center - 4560	**$ 430,296**	**$ 465,437**	**$ 476,678**	**$ 466,532**	**$ 463,676**	**-0.38%**
General Fund	**$ 419,502**	**$ 427,871**	**$ 439,112**	**$ 440,888**	**$ 428,347**	
Grant Fund**	**2,250**	**9,380**	**9,380**	**-**	**-**	
Museum Trust Fund	**8,544**	**28,186**	**28,186**	**25,644**	**35,329**	
Grand Total	**$ 430,296**	**$ 465,437**	**$ 476,678**	**$ 466,532**	**$ 463,676**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

Authorized Positions

Position Title	2013-14	2014-15	2015-16	2016-17	2016-17	2017-18
Customer Service Representative (0.75 FTE position)	0.75	0.75	0.75	0.75	0.75	0.75
Museum Administrator	1	1	1	1	1	1
Museum Curator	2	2	2	2	2	2
Public History Coordinator	1	1	0	0	0	0
Total	**4.75**	**4.75**	**3.75**	**3.75**	**3.75**	**3.75**

Significant Budget and Staffing Changes

As of July 1, 2016, the Museum cost center is moved from City Manager Department to the Community Services Department. For presentation purposes, the prior year history is reflected in this summary, but not in the Community Services Department overview

Effective July 1, 2017, the Adopted Budget for operating Grant funding (Fund 217 only) will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Fiscal Year 2017-18 includes one-time funding for offsite storage for the Chandler Museum collection and the 2018 Chandler Historical Society Luncheon.

Division:	Parks Capital
Cost Center:	4580

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 63,609	$ -	$ -	$ 35,876	$ -	N/A
Ongoing*	-	-	-	35,876	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	95,006	151,500	216,491	11,006	-	-100.00%
Operating Supplies	1,227	-	-	554	-	N/A
Communications/Transportation	1,001	-	-	843	-	N/A
Other Charges/Services	76,299	-	-	101	-	N/A
Project Support Recharge**	-	33,500	37,500	41,572	21,000	-37.31%
Contingencies/Reserves	-	7,301,601	-	-	7,462,201	2.20%
Land/Improvements	134,541	-	1,773,663	75,541	-	N/A
Building/Improvements	213,889	247,500	247,500	767,756	-	-100.00%
Office Furniture/Equipment	81,884	60,000	60,882	57,808	98,000	63.33%
Street Improvements	-	-	310,000	-	-	N/A
Parks Improvements	4,656,149	3,380,200	7,078,018	1,389,980	3,421,000	1.21%
Transfer to General Fund	-	-	120,000	-	-	N/A
Total Cost Center - 4580	**$ 5,323,604**	**$ 11,174,301**	**$ 9,844,054**	**$ 2,381,037**	**$ 11,002,201**	**-1.54%**
General Gov't Capital Projects Fund	**$ 2,466,128**	**$ 5,903,657**	**$ 5,459,322**	**$ 1,713,933**	**$ 6,860,339**	
Capital Grant Fund	**615,990**	**1,708,576**	**1,281,060**	**1,302**	**1,279,758**	
Park Bond Fund	**812,567**	**1,749,129**	**1,617,597**	**632,158**	**1,410,063**	
Neighborhood Park Impact Fee Fund	**3,087**	**3,476**	**379**	**379**	**-**	
Park Impact Fee Fund	**1,425,833**	**1,809,463**	**1,485,696**	**33,265**	**1,452,041**	
Grand Total	**$ 5,323,604**	**$ 11,174,301**	**$ 9,844,054**	**$ 2,381,037**	**$ 11,002,201**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 reflects the carryforward of uncompleted project funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 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. Neighborhood Resources includes the Community & Neighborhood Services Director, who provides oversight for Code Enforcement, Aquatics, Park Development & Operations, Recreation, Sport & Fitness Facilities, Nature & Recreation Facilities, Parks Capital, Housing & Redevelopment, and Community Development, enabling a coordinated effort that helps maintain a healthy and strong community. Neighborhood Resources administers programs and services that enhance and sustain neighborhoods throughout the City of Chandler.

2017-18 Performance Measurements

Effective July 1, 2016, the Neighborhood Resources Division moved to the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 756,037	$ 572,587	$ -	$ -	$ -	-100.00%
Ongoing*	-	572,587	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	38,447	17,202	-	-	-	-100.00%
Operating Supplies	9,416	6,959	-	-	-	-100.00%
Repairs/Maintenance	4,977	53,250	-	-	-	-100.00%
Communications/Transportation	8,334	6,500	-	-	-	-100.00%
Rents/Utilities	-	500	-	-	-	-100.00%
Other Charges/Services	1,759	2,921	-	-	-	-100.00%
Machinery/Equipment	-	18,950	-	-	-	-100.00%
Total Cost Center - 1060	**$ 818,972**	**$ 678,869**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Fund	**$ 818,972**	**$ 678,869**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Neighborhood Resources – 1060 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Community & Neighborhood Resources Director	0	0	1	1	0	0
Community Resource Coordinator	1	1	1	0	0	0
Community Resources/Diversity Manager	0.8	0.8	0.8	0	0	0
Customer Service Representative	0.45	0.45	0	0	0	0
Director, Neighborhood Resources Division	0.9	0.9	0	0	0	0
Management Assistant	0	1	2	2	0	0
Neighborhood Programs Assistant	1	0	0	0	0	0
Neighborhood Programs Coordinator	1	1	0	0	0	0
Neighborhood Programs Supervisor	0	0	1	1	0	0
Senior Management Analyst	0	0	1	1	0	0
Total	**5.15**	**5.15**	**6.8**	**5**	**0**	**0**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17 cost center 1060, Neighborhood Resources, and all other Neighborhood Resources related cost centers were moved to the City Manager Department from the former Community & Neighborhood Services Department.

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.

2017-18 Performance Measurements

Effective July 1, 2016, the Code Enforcement Division moved to the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 876,222	$ 1,076,965	$ -	$ -	$ -	-100.00%
Ongoing*	-	1,076,965	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	36,963	26,001	-	-	-	-100.00%
Operating Supplies	41,099	55,595	-	-	-	-100.00%
Repairs/Maintenance	2,585	3,300	-	-	-	-100.00%
Communications/Transportation	24,290	18,600	-	-	-	-100.00%
Insurance/Taxes	238	1,500	-	-	-	-100.00%
Other Charges/Services	5,115	2,010	-	-	-	-100.00%
Machinery/Equipment	140	500	-	-	-	-100.00%
Office Furniture/Equipment	21	50	-	-	-	-100.00%
Capital Replacement	34,716	34,716	-	-	-	-100.00%
Total Cost Center - 1061	**$ 1,021,389**	**$ 1,219,237**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Fund	**$ 1,021,389**	**$ 1,219,237**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	0	0
Administrative Specialist	1	0	0	0	0	0
Code Inspector	5	6	6	6	0	0
Commercial Code Inspector	0	0	1	1	0	0
Graffiti Abatement Technician	1	1	1	1	0	0
Neighborhood Preservation Manager	1	1	1	1	0	0
Senior Code Inspector	2.5	2.5	2.5	2.5	0	0
Total	**10.5**	**11.5**	**12.5**	**12.5**	**0**	**0**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, the Code Enforcement cost center was moved from the Community & Neighborhood Services Department to the City Manager Department.

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.

2017-18 Performance Measurements

Effective July 1, 2016, the Community Development Division moved to the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,738,919	$ 1,970,894	$ -	$ -	$ -	-100.00%
Ongoing*	-	1,970,894	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	323,698	626,192	-	-	-	-100.00%
Operating Supplies	76,313	122,950	-	-	-	-100.00%
Repairs/Maintenance	115,176	264,250	-	-	-	-100.00%
Communications/Transportation	7,871	16,868	-	-	-	-100.00%
Insurance/Taxes	25,257	38,000	-	-	-	-100.00%
Rents/Utilities	135,969	157,000	-	-	-	-100.00%
Other Charges/Services	4,915,590	5,267,850	-	-	-	-100.00%
Contingencies/Reserves	-	3,829,416	-	-	-	-100.00%
Land/Improvements	49,753	-	-	-	-	N/A
Building/Improvements	570,744	616,307	-	-	-	-100.00%
Machinery/Equipment	-	32,000	-	-	-	-100.00%
Total Cost Center - 4650	**$ 7,959,291**	**$ 12,941,727**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Fund	**$ 85,189**	**$ 85,285**	**$ -**	**$ -**	**$ -**	
PHA Family Site Fund	**995,105**	**1,489,803**	**-**	**-**	**-**	
Scattered Site Fund	**616,438**	**1,093,403**	**-**	**-**	**-**	
PHA Management Fund	**579,607**	**638,930**	**-**	**-**	**-**	
PHA Family Self Sufficiency Fund	**-**	**142,872**	**-**	**-**	**-**	
Section 8 Voucher Fund	**4,919,353**	**5,585,934**	**-**	**-**	**-**	
Capital Program Grant Fund	**547,283**	**850,000**	**-**	**-**	**-**	
Reinvestment Project Fund	**216,315**	**55,500**	**-**	**-**	**-**	
Public Housing Contingency Fund	**-**	**3,000,000**	**-**	**-**	**-**	
Grand Total	**$ 7,959,291**	**$ 12,941,727**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Housing and Redevelopment – 4650 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Accounting Specialist	1	1	1	1	0	0
Customer Service Representative	1.55	1.55	2	2	0	0
Family Self-Sufficiency Specialist	1	2	2	2	0	0
Housing & Redevelopment Manager	1	1	1	1	0	0
Housing Administration Supervisor	1	1	1	1	0	0
Housing Maintenance Supervisor	1	1	1	1	0	0
Housing Maintenance Worker	5	5	5	5	0	0
Housing Project Coordinator	1	1	1	1	0	0
Housing Quality Standards Inspector	1	1	1	1	0	0
Housing Specialist	4	4	4	4	0	0
Lead Housing Maintenance Worker	1	1	1	1	0	0
Recreation Coordinator I	1	1	1	1	0	0
Recreation Leader II (0.5 FTE positions)	1.5	1.5	1.5	1.5	0	0
Senior Accountant	0.7	0.7	1	1	0	0
Total	**21.75**	**22.75**	**23.5**	**23.5**	**0**	**0**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17 cost center 4650, Housing and Redevelopment, and all other Neighborhood Resources related cost centers, were moved to the City Manager Department from the former Community & Neighborhood Services Department.

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.

2017-18 Performance Measurements

Effective July 1, 2016, the Community Development Division moved to the City Manager Department. All Performance Measurements have been moved to the General Government section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 410,749	$ 727,599	$ -	$ -	$ -	-100.00%
Ongoing*	-	727,599	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,930,398	2,969,107	-	-	-	-100.00%
Operating Supplies	19,212	16,500	-	-	-	-100.00%
Repairs/Maintenance	2,000	2,260	-	-	-	-100.00%
Communications/Transportation	3,237	5,140	-	-	-	-100.00%
Other Charges/Services	791,168	635,683	-	-	-	-100.00%
Building/Improvements	-	218,732	-	-	-	-100.00%
Office Furniture/Equipment	8,792	-	-	-	-	N/A
Total Cost Center - 4700	**$ 3,165,556**	**$ 4,575,021**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Fund	**$ 1,262,306**	**$ 1,529,820**	**$ -**	**$ -**	**$ -**	
Grant Fund**	**3,136**	**10,000**	**-**	**-**	**-**	
HOME Program Fund	**837,288**	**1,032,377**	**-**	**-**	**-**	
CDBG Fund	**1,062,825**	**2,002,824**	**-**	**-**	**-**	
Grand Total	**$ 3,165,556**	**$ 4,575,021**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Community Development – 4700 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
CDBG Program Supervisor	1	1	1	1	0	0
Community Development Coordinator	1	1	1	1	0	0
Community Resource Assistant	1	0	0	0	0	0
Community Resource Coordinator	0	0	0	1	0	0
Community Resources/Diversity Manager	0.2	0.2	0.2	1	0	0
Customer Service Representative	1	1	1	1	0	0
Director, Neighborhood Resources Division	0.1	0.1	0	0	0	0
Housing Rehabilitation Specialist	1	1	1	1	0	0
Management Assistant	0	1	1	1	0	0
Senior Accountant	0.3	0.3	0	0	0	0
Senior Code Inspector	0.5	0.5	0.5	0.5	0	0
Total	**6.1**	**6.1**	**5.7**	**7.5**	**0**	**0**

Significant Budget and Staffing Changes

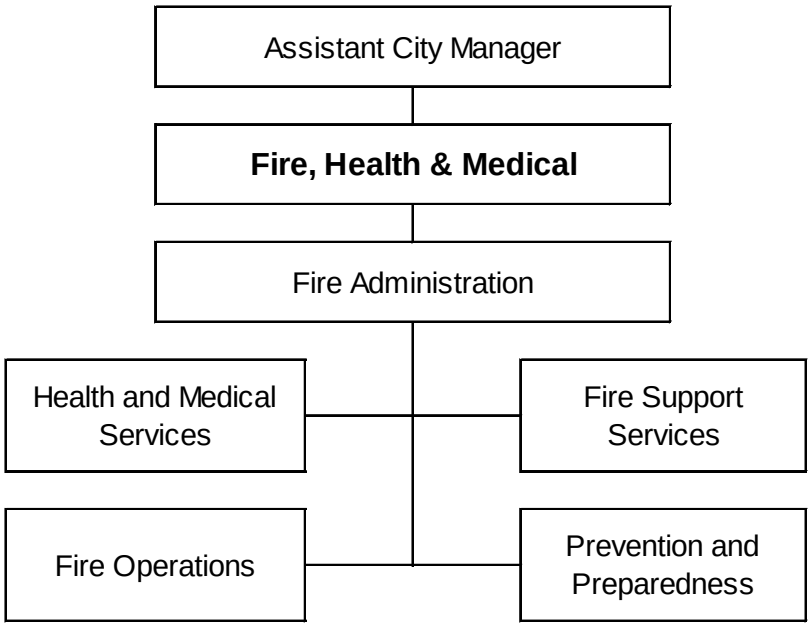
During FY 2016-17 cost center 4700, Community Development, and all other Neighborhood Resources related cost centers, were moved to the City Manager Department from the former Community & Neighborhood Services Department.

FIRE, HEALTH & MEDICAL

9

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

A community committed to health is a strong community and Chandler Fire, Health and Medical continues to evolve as a leading department, providing the best service where and when it is needed most.


Assistant City Manager
Fire, Health & Medical
Fire Administration
Health and Medical Services
Fire Support Services
Fire Operations
Prevention and Preparedness

The table below depicts the breakdown by division for the Fiscal Year 2017-18 Fire, Health & Medical Department Budget. Subsequent pages provide cost center descriptions, goals and objectives, performance measurements, budget summaries, authorized positions, and highlights of significant changes.

Fire, Health & Medical Overview

Expenditures by Cost Center	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Fire Administration	$ 3,830,159	$ 4,014,125	$ 3,880,918	$ 4,499,130	12.08%
Health and Medical Services	1,657,951	1,737,979	1,828,694	2,378,809	36.87%
Fire Operations	24,737,323	24,608,742	25,854,000	27,874,508	13.27%
Prevention and Preparedness	2,016,260	3,854,972	1,955,743	1,339,285	-65.26%
Fire Capital	1,842,486	13,930,023	3,371,111	16,066,238	15.34%
Fire Support Services	1,009,671	948,970	1,140,139	1,001,945	5.58%
Total w/o Fleet Services	**$ 35,093,850**	**$ 49,094,811**	**$ 38,030,605**	**$ 53,159,915**	**8.28%**
Fleet Services[1]	1,114,113	1,125,509	-	-	-100.00%
Total	**$ 36,207,963**	**$ 50,220,320**	**$ 38,030,605**	**$ 53,159,915**	**5.85%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 30,482,634	$ 30,486,595	$ 30,663,030	$ 32,521,028	
Ongoing[2]	-	29,514,195	29,690,630	29,817,382	1.03%
One-time[2]	-	972,400	972,400	2,703,646	178.04%
Operating & Maintenance	3,882,844	5,803,702	3,996,464	4,572,649	-21.21%
Capital - Major	1,842,486	13,930,023	3,371,111	16,066,238	15.34%
Total	**$ 36,207,963**	**$ 50,220,320**	**$ 38,030,605**	**$ 53,159,915**	**5.85%**

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Fire Administration	6.000	6.000	9.000	9.000	50.00%
Health and Medical Services	10.000	10.000	10.000	10.000	0.00%
Fire Operations	189.000	189.000	190.000	202.000	6.88%
Prevention and Preparedness	13.000	13.000	9.000	9.000	-30.77%
Fire Support Services	4.000	4.000	4.000	4.000	0.00%
Fleet Services[1]	12.000	12.000	0.000	0.000	-100.00%
Total	**234.000**	**234.000**	**222.000**	**234.000**	**0.00%**

[1] *The Fleet Services Division was transferred to the City Manager Department during Fiscal Year 2016-17.*

[2] *Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

2016-17 Fire, Health & Medical Department Accomplishments

- Responded to 24,790 incidents (fire, medical, hazardous materials, technical rescue, crisis response and community health), resulting in 39,569 unit responses. Achieved an emergency response time of 5:17 for 90% of all emergency responses within the City.

- Recipient of the American Heart Association Mission: Lifeline Gold Plus Award. This distinguished award recognizes exceptional evaluation and treatment times for cardiac patients. Chandler Fire, Health & Medical was a Silver Award recipient last year, one of only two municipalities in the State of Arizona.

- Negotiated a 5-year agreement with American Medical Response for ambulance transport services.

- Extended the Veterans Affairs pilot program utilizing Chandler Fire, Health & Medical Community Paramedics. Service increased healthcare access to veterans living in Chandler by treating and evaluating in their home using innovative technology.

- Volunteers donated an estimated 10,937 hours, equivalent to five full time employees, to the Fire, Health & Medical Department during Fiscal Year (FY) 2016-17, providing on-scene crisis support, smoke alarm installations, community preparedness classes, water safety walks, the Holiday Toy Drive, and many other community outreach activities.

- Completed construction of a new Class-A burn tower which will improve safety by allowing firefighters to train in realistic fire conditions using ordinary combustibles.

- Institutionalized a Low Acuity Response Model through a labor management process.

- Promoted water safety by conducting a door-to-door campaign to distribute drowning prevention information to 11,094 City of Chandler homes. Conducted door-to-door smoke alarm walks in two mobile home parks and installed 376 smoke alarms.

- Promoted child passenger safety by holding 39 car seat clinics. 871 car seats were inspected/installed. 88 car seats were provided for children whose families could not afford to purchase this life saving equipment. Parents and caregivers received hands on instruction and child safety information.

- Partnered with the Chandler Police Department to hold Chandler's second annual Public Safety Fair in early March 2017. The fair featured fire and police apparatus displays and live rappelling, vehicle extrication, K-9 Unit, Bike Team, and Special Assignments Unit (SAU) Team demonstrations.

- Completed the design process for phase 1 of the Public Safety Training Facility, a joint effort of the Chandler Fire, Health & Medical and Chandler Police departments. Construction is anticipated to begin in July 2017.

- Department completed the design of Fire Station 11, the final master planned station. Construction is scheduled to begin in July 2017.

Division:	Fire Administration
Cost Center:	2210

Fire Administration provides leadership and support for the Operations, Health and Medical Services, Support Services, Fleet Services, and Prevention and Preparedness Divisions of the Fire, Health & Medical Department. It accomplishes this by overseeing the operating and capital improvement budgets, performing short and long-range planning, pursuing grants, maintaining data, providing research, processing payroll, and dealing with various leadership and financial responsibilities. It supports the uniform/protective equipment programs and addresses all other needs and issues related to supplies and facilities. Fire Administration also manages the Department's accreditation process and ensures the Department maintains nationally accredited status.

2017-18 Performance Measurements

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

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide cost effective fire and emergency medical services to the community.
- Compare favorably with the average valley fire department per capita cost.
  Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For Fiscal Year (FY) 2016-17, the comparable average for Fire service cost per capita is: $166.39 and the comparable average for Fire service cost per call is $1,483.78.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Fire service cost per capita	$124.86	$127.71	$129.14	$129.11	$131.53
Fire service cost per call	$1,397.86	$1,329.51	$1,360.93	$1,305.35	$1,291.39

Goal:
To provide fire and emergency medical services in an effective and efficient manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Maintain Department staffing within acceptable levels.
- Compare favorably with the average firefighters per 1,000 population for comparable cities.
  Chandler uses seven comparable cities: Gilbert, Glendale, Mesa, Peoria, Phoenix, Scottsdale, and Tempe. For FY 2016-17, the comparable average for Firefighters per 1,000 population is: 0.986 and the comparable average for civilian personnel per 1,000 population is: 0.127.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Firefighters per 1,000 population	0.825	0.810	0.789	0.806	0.845
Civilian personnel per 1,000 population	0.082	0.080	0.078	0.079	0.079

** 2016-17 Year 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Dollar value of grants applications	$1,327,306	$557,472[(1)]	$1,250,000	$429,635[(1)]	$510,000[(1)]
Dollar value of grants awarded[(2)]	$443,716	$171,586	$310,000	$278,501	$229,000

[(1)] The reduction in dollar value is due to the discontinuance of routinely submitting certain grant applications for awards consistently not received.
[(2)] Grant awards are not usually applied for and received in the same fiscal year.

Goal:
To utilize all resources to provide efficient and cost effective services.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Maintain existing agreements with other governmental agencies and enter into agreements that support and enhance Fire, Health & Medical Department services.
- Utilize citizen volunteers.
- Maintain positive working relationships between labor and management.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Automatic / Mutual Aid or Intergovernmental Agreements executed	17	17	16	17	17
Volunteer hours	12,415	11,871	12,500	10,552[(3)]	12,143
Labor / Management RBO (Relations By Objectives) Committee meetings	114	121	115	130	115

[(3)] The Fiscal Year (FY) 2016-17 Year End Estimate reduction is due to a change in the Community Emergency Response Team (CERT) model, while previous CERT members acquiesce to the new volunteer program. Volunteer hours are anticipated to return to normal following this change.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,121,382	$ 1,156,973	$ 1,170,465	$ 1,053,000	$ 1,061,764	-8.23%
Ongoing*	-	1,156,973	1,170,465	1,053,000	1,061,764	-8.23%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,254,437	1,392,516	1,520,106	1,516,804	1,493,541	7.25%
Operating Supplies	473,327	415,579	391,512	405,076	618,998	48.95%
Repairs/Maintenance	23,441	19,500	18,700	20,114	19,500	0.00%
Communications/Transportation	105,842	114,051	111,351	104,252	113,476	-0.50%
Insurance/Taxes	3,000	5,000	5,000	3,000	5,000	0.00%
Other Charges/Services	63,660	35,000	40,995	33,016	103,476	195.65%
Contingencies/Reserves	-	129,850	122,111	-	120,000	-7.59%
Machinery/Equipment	29,949	-	-	-	214,669	N/A
Office Furniture/Equipment	9,466	-	-	-	-	N/A
Capital Replacement	745,656	745,656	745,656	745,656	748,706	0.41%
Total Cost Center - 2210	**$ 3,830,159**	**$ 4,014,125**	**$ 4,125,896**	**$ 3,880,918**	**$ 4,499,130**	**12.08%**
General Fund	**$ 3,830,159**	**$ 3,704,275**	**$ 3,823,785**	**$ 3,880,918**	**$ 4,499,130**	
Grant Fund**	**-**	**309,850**	**302,111**	**-**	**-**	
Grand Total	**$ 3,830,159**	**$ 4,014,125**	**$ 4,125,896**	**$ 3,880,918**	**$ 4,499,130**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

≻≻≻ Fire Administration – 2210 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	2	2
Administrative Specialist	1	0	0	0	0	0
Assistant Fire Chief	1	1	1	1	1	1
Business Systems Support Specialist	0	1	1	1	1	1
Fire Battalion Chief	1	1	1	1	0	0
Fire Chief	1	1	1	1	1	1
Management Analyst	0	1	1	1	1	1
Management Assistant	1	0	0	0	1	1
Operations Analyst	1	0	0	0	0	0
Senior Administrative Assistant	0	0	0	0	1	1
Senior Management Analyst	0	0	0	0	1	1
Total	**6**	**6**	**6**	**6**	**9**	**9**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Fire Battalion Chief position was transferred to cost center 2230, Fire Operations, one Senior Administrative Assistant position was transferred from cost center 2220, Fire Emergency Services, and one Administrative Assistant position and one Senior Management Analyst position were transferred from cost center 2240, Fire Prevention. One Customer Service Representative was reclassified to Management Assistant and transferred from cost center 2240, Fire Prevention.

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City. FY 2017-18 reflects the addition of one-time and ongoing operations and maintenance funding for the purchase and maintenance of a low acuity vehicle, used to respond to less critical calls, as well as funding to support the Southeast Fire Station, scheduled for completion in 2018. Ongoing funding for operations and maintenance related to Phase 1 of the Public Safety Training Facility is included, as well as one-time funding for supplies and overtime needed to conduct a Fire Academy for new recruits. Additional one-time funding is also included as a contingency for potential grant matching requirements.

Division:	Health and Medical Services
Cost Center:	2220

Health and Medical Services Division provides the firefighting and emergency medical training necessary to ensure that all Chandler firefighters have the essential knowledge and skills needed to provide professional and high quality services to the citizens we serve in as safe a manner as possible. The Division provides logistical support for emergency medical services through the procurement and maintenance of Emergency Medical Services (EMS) supplies and equipment, and oversees the Self Contained Breathing Apparatus (SCBA) program for the Department. The SCBA program includes maintenance, inspections, and training as specified in applicable regulations.

2017-18 Performance Measurements

Goal:
To provide the citizens of Chandler with State certified medical personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide training and continuing education that meets or exceeds State of Arizona standards to all Fire, Health & Medical Department medical personnel.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of Certified Paramedics	132	133	137	138	151
Number of Certified Emergency Medical Technicians	61	69	61	61	62
Meet or exceed state requirement of 24 hours of continuing education for Paramedics	34 hours	32 hours	34 hours	30 hours	30 hours
Meet or exceed state requirement of 12 hours of continuing education for Emergency Medical Technicians	30 hours	28 hours	30 hours	26 hours	26 hours

Goal:
To ensure Fire, Health & Medical Department medical personnel perform within an acceptable level of standard of care.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide a health and medical Quality Assurance (QA) program. With full utilization of Electronic Patient Care Reporting (EPCR) all patient charts are electronically reviewed to ensure critical data points are completed. Patient charts related to heart attacks, EMS studies, refusals, and treat and refer receive additional review by Health and Medical Services Division staff to ensure proper patient care and Advanced Life Support (ALS) procedures are being followed.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Patient charts that receive a Quality Assurance review by Health and Medical staff	3,600	6,974[(1)]	5,000	3,600	4,000

[(1)] During Fiscal Year 2015-16, the Treat & Refer program was implemented, and the department temporarily performed quality assurance review on 100% of charts to ensure proper usage of the new treatment program.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Health and Medical Services – 2220 ➣➣➣

Goal:
To provide the training required to meet National Fire Protection Association (NFPA) standards, state statutes, federal mandates, Insurance Services Office, and local requirements.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- To ensure that all firefighters are provided with 46 hours of required training per calendar year under the supervision of the training division staff in a controlled environment or under the supervision of their supervisor.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of training hours per firefighter	49	49	49	55.5	55.5
Number of firefighters trained	196	198	198	198	213[(1)]
Total number of training hours	9,604	9,702	9,702	10,989	11,655[(1)]

(1) The increased number of firefighters trained reflects the addition of 12 personnel hired to staff Fire Station 11 (Southeast Fire Station) and three additional pre-hire personnel that are temporarily in unbudgeted positions.

Goal:
To increase firefighter safety.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- To provide Flashover Survival Training to all new firefighters.
- To provide live fire training to 100% of Chandler response personnel annually.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Flashover Survival Training					
Number trained[(2)]	10	18	198	N/A	N/A
Live Fire Training					
Number of Firefighters trained	196	18	198	198	211
% Firefighters trained	100%	10%[(3)]	100%	100%	100%

(2) Measure discontinued effective Fiscal Year 2016-17 due to the completion of the new live-fire burn building which will replace Flashover Survival Training as a standard training evolution.
(3) The reduction in number of firefighters trained was due to construction at the training facility.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Health and Medical Services – 2220 ≺≺≺

Goal:
Provide a Self-Contained Breathing Apparatus (SCBA) program that meets all applicable requirements and maintains reliable performance.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide repair, maintenance, and upgrades for all SCBAs and their components without on-duty crew downtime.
- Perform an annual face piece test seal for all employees.
- Provide required training.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Complete inspections and periodic maintenance on time with no crew downtime	100%	100%	100%	100%	100%
Perform annual face piece seal test	201 of 201	205 of 205[(1)]	201 of 201	205 of 205[(1)]	211 of 211[(1)]
Perform required user training	100%	100%	100%	100%	100%

(1) Figures include pre-hire personnel as well as personnel who were tested prior to retirement.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Health and Medical Services – 2220 ➣➣➣

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,330,971	$ 1,336,137	$ 1,355,454	$ 1,369,109	$ 1,810,169	35.48%
Ongoing*	-	1,336,137	1,355,454	1,369,109	1,538,792	15.17%
One-time*	-	-	-	-	271,377	N/A
Professional/Contract	25,674	25,022	25,022	27,732	25,022	0.00%
Operating Supplies	52,368	53,500	100,500	99,750	304,108	468.43%
Repairs/Maintenance	29,280	35,320	49,026	46,326	79,040	123.78%
Communications/Transportation	11,359	29,000	29,000	24,277	29,000	0.00%
Other Charges/Services	86,599	67,000	70,000	69,500	121,470	81.30%
Machinery/Equipment	121,700	192,000	192,000	192,000	10,000	-94.79%
Total Cost Center - 2220	**$ 1,657,951**	**$ 1,737,979**	**$ 1,821,002**	**$ 1,828,694**	**$ 2,378,809**	**36.87%**
General Fund	**$ 1,657,951**	**$ 1,737,979**	**$ 1,821,002**	**$ 1,828,694**	**$ 2,378,809**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	1	0	0	0	0	0
Assistant Fire Chief	0	0	0	0	1	1
EMS Specialist	1	1	1	1	1	1
Facility Maintenance Technician	1	1	1	1	1	1
Fire Battalion Chief	2	2	2	2	2	2
Fire Captain	4	4	4	4	4	4
Fire Support Services Technician	1	1	1	1	1	1
Senior Administrative Assistant	0	1	1	1	0	0
Total	**10**	**10**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Senior Administrative Assistant position was transferred to cost center 2210, Fire Administration, and one Assistant Fire Chief position was transferred from cost center 2240, Fire Prevention.

FY 2017-18 reflects the addition of one-time and ongoing operations and maintenance funding for medical supplies, anticipated to be partially offset by revenue generated from ambulance contract services, as well as to support the Southeast Fire Station, scheduled for completion in 2018. One-time funding for supplies related to a Fire Academy for new recruits, and for supplies and overtime related to the Paramedic Academy required as a result of attrition, is also included. The Machinery/Equipment category reflects a significant decrease due to the elimination of one-time funding for a medical equipment inventory control system, which was purchased during FY 2016-17.

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.

2017-18 Performance Measurements

Goal:
To arrive on the scene of all emergency calls in a timely manner.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- To respond to 911 emergency calls of all types.
- Strive to obtain the City response time goal of five (5:00) minutes for 90% of all Fire, Health & Medical Department emergency calls within the City of Chandler.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Emergency incidents	22,785	23,966	24,292	24,790	25,782
Unit responses	34,191	36,569	37,334	38,054	39,576
Medical emergencies	73.4%	72.8%	73.0%	70.9%	72.0%
Fire/Other emergencies	26.6%	27.2%	27.0%	29.1%	28.0%
Response time to reach 90% of emergency calls	5:36	5:21	5:22	5:17	5:17

Goal:
To ensure the safety of Chandler citizens by reducing the occurrence of fires within the City and to reduce the fire loss of those fires that do occur once the Fire, Health & Medical Department has arrived on the scene of a structure fire incident.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide effective services by maintaining an occurrence of less than two fires per 1,000 population.
- To contain 75% of structure fires to the room of origin.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Fires per 1,000 population[(1)]	1.7	1.7	1.6	1.7	1.7
Percentage of structure fires contained to room of origin	70.00%	55.56%	70.00%	60.00%	70.00%

(1) Figures represent all fires reported to the National Fire Incident Reporting System.

** 2016-17 Year 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:
Maintain a safe working environment for employees while they perform their duties.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Limit the number of on duty injuries.
- Provide a safe work environment in instances where we can control the environment.
- Maintain the capabilities of the workforce to meet the scope of the Chandler Fire, Health & Medical Department.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Firefighter injuries[(1)]	33	31	35	37	30

(1) Firefighter injury totals are based on the Occupational Safety and Health Administration (OSHA) 300 Reportable Injury Report.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 24,737,323	$ 24,608,742	$ 25,630,512	$ 25,854,000	$ 27,874,508	13.27%
Ongoing*	-	23,656,342	24,678,112	24,901,600	25,462,239	7.63%
One-time*	-	952,400	952,400	952,400	2,412,269	153.28%
Total Cost Center - 2230	**$ 24,737,323**	**$ 24,608,742**	**$ 25,630,512**	**$ 25,854,000**	**$ 27,874,508**	**13.27%**
General Fund	**$ 24,737,323**	**$ 24,608,742**	**$ 25,630,512**	**$ 25,854,000**	**$ 27,874,508**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Assistant Fire Chief	1	1	1	1	1	1
Fire Battalion Chief	6	6	6	6	7	7
Fire Captain	44	44	44	44	44	47
Fire Engineer	42	42	42	42	42	45
Firefighter	96	96	96	96	96	102
Total	**189**	**189**	**189**	**189**	**190**	**202**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Fire Battalion Chief position was transferred from cost center 2210, Fire Administration.

FY 2017-18 reflects the January 1, 2018 addition of six Firefighters, three Fire Engineers, three Fire Captains, and overtime funding to support the new Southeast Fire Station, as well as an ongoing adjustment to overtime required as a result of overall wage increases. One-time funding is included for overtime to conduct a Fire Academy for new recruits as well as a Paramedic Academy required as a result of attrition. Also included is one-time funding for an additional payment to the Public Safety Personnel Retirement System (PSPRS) towards the goal of fully funding future retirement commitments of sworn City personnel.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
City emergency operations drills/training	10	10	10	12	14
Review of City emergency plans	4	4	4	12[(1)]	12[(1)]

[(1)] *Increase due to review of citywide Continuity of Operations Plans.*

Goal:
To provide preparedness and awareness training to employees and citizens.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Offer a Community Emergency Response Team (CERT) basic curriculum course two times annually.
- Deliver preparedness and awareness training classes, demonstrations, and presentations to the community.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
CERT basic training classes	2	2	2	3	3
Preparedness and awareness training	12	12	12	6[(2)]	12

[(2)] *Temporary reduction due to the redevelopment of the CERT program and integration into a comprehensive volunteer program.*

** 2016-17 Year 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 (DHS) requirement of 40 hours of participation per month in the Terrorism Liaison Officer (TLO) program.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
TVA average monthly development hours	20	20	20	10[(1)]	20
TLO average monthly participation hours	315	266	291	303	310

[(1)] Software required for TVA completion was eliminated by DHS; new software is scheduled for availability by mid-2017.

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total occupancies inspected	4,692	4,687	4,960	4,690	4,690
Hazardous materials inspections	90	101	100	100	100
Total number of violations[(2)]	1,215	646	1,015	N/A	N/A
Structural fire rate per 1,000 inspectable occupancies	1.6	1.1	1.8	0.8	0.8
Fire investigations	27	23	30	26	25

[(2)] Measure does not accurately measure fire prevention performance and will no longer be reported.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Prevention and Preparedness – 2240 ➣➣➣

Goal:
To provide community programs benefiting the safety and well-being of the members of the community.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- To ensure child vehicle passenger safety by providing car seat installations and inspections.
- To provide fire and life safety education programs at Chandler schools.
- To install working smoke alarms, fire extinguishers, home safety assessments, and home escape plans for Chandler's older adults.
- To provide fire and life safety education programs to Chandler children and their parents via cable television.
- To provide fire and life safety demonstrations for citizens groups upon request.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Child car seat installations	1,063	898	1,000	919	900
Learning in Firesafe Environments (L.I.F.E) program hours[(1)]	507	467	436	464	487
Homes served by smoke alarm program[(2)]	248	332	260	404[(3)]	404
Public safety demonstrations	457	434	500	448	446

(1) Updated measure from "Urban survival elementary school education programs" to reflect the title of the current educational program.
(2) Updated measure from "Homes served by Seniors Helping Seniors smoke alarm program" to reflect the more comprehensive nature of the current program.
(3) Increase anticipated as a result of the redevelopment of the volunteer program which will help offer more diverse opportunities to all volunteers.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,661,609	$ 1,914,264	$ 2,037,406	$ 1,781,199	$ 1,261,990	-34.07%
Ongoing*	-	1,894,264	2,017,406	1,761,199	1,241,990	-34.43%
One-time*	-	20,000	20,000	20,000	20,000	0.00%
Professional/Contract	15,938	14,100	19,502	14,300	14,100	0.00%
Operating Supplies	77,734	25,750	41,013	27,575	24,750	-3.88%
Repairs/Maintenance	61,819	290,495	387,362	61,800	18,495	-93.63%
Communications/Transportation	20,032	13,950	24,689	26,459	13,950	0.00%
Other Charges/Services	16,677	6,000	16,799	14,410	6,000	0.00%
Contingencies/Reserves	-	790,413	765,413	-	-	-100.00%
Machinery/Equipment	59,762	-	15,666	5,000	-	N/A
Office Furniture/Equipment	102,690	800,000	583,994	25,000	-	-100.00%
Total Cost Center - 2240	**$ 2,016,260**	**$ 3,854,972**	**$ 3,891,844**	**$ 1,955,743**	**$ 1,339,285**	**-65.26%**
General Fund	**$ 1,657,911**	**$ 1,718,559**	**$ 1,747,692**	**$ 1,804,308**	**$ 1,339,285**	
Grant Fund**	**358,349**	**2,136,413**	**2,144,152**	**151,435**	**-**	
Grand Total	**$ 2,016,260**	**$ 3,854,972**	**$ 3,891,844**	**$ 1,955,743**	**$ 1,339,285**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	0	0
Administrative Specialist	1	0	0	0	0	0
Assistant Fire Chief	1	1	1	1	0	0
Citizen Support Coordinator	1	1	1	1	1	1
Crisis Intervention Specialist	2	2	2	2	0	0
Customer Service Representative	1	1	1	1	0	0
Fire Battalion Chief	2	2	2	2	2	2
Fire Marshal	0	1	1	1	1	1
Fire Prevention Specialist	2	1	1	1	1	1
Fire Program Assistant	1	0	0	0	0	0
Fire Program Coordinator	1	0	0	0	0	0
Lead Fire Prevention Specialist	1	1	1	1	1	1
Management Analyst	0	1	1	1	1	1
Senior Administrative Assistant	0	1	0	0	0	0
Senior Crisis Intervention Specialist	0	0	0	0	2	2
Senior Management Analyst	0	0	1	1	0	0
Total	**13**	**13**	**13**	**13**	**9**	**9**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, two Crisis Intervention Specialist positions were reclassified to Senior Crisis Intervention Specialist, one Assistant Fire Chief position was transferred to cost center 2220, Health and Medical Services, and one Administrative Assistant and one Senior Management Analyst were transferred to cost center 2210, Fire Administration. One Customer Service Representative position was reclassified to Management Assistant and transferred to cost center 2210, Fire Administration.

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City. FY 2017-18 reflects a one-time increase to overtime for car seat clinics.

Division:	Fire Capital
Cost Center:	2250

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 19,405	$ -	$ -	$ 6,989	$ -	N/A
Ongoing*	-	-	-	6,989	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	301,181	1,079,147	1,581,951	405,609	271,531	-74.84%
Operating Supplies	898	-	-	99	-	N/A
Communications/Transportation	-	-	-	5	-	N/A
Other Charges/Services	24,965	151,000	305,174	41,435	128,674	-14.79%
Project Support Recharge**	-	50,153	77,472	600	-	-100.00%
Contingencies/Reserves	-	7,961,723	-	-	8,722,938	9.56%
Land/Improvements	-	-	113,737	-	-	N/A
Building/Improvements	1,444,277	2,502,000	4,922,615	1,303,583	3,259,685	30.28%
Machinery/Equipment	51,760	1,100,000	3,259,287	1,563,041	1,780,000	61.82%
Office Furniture/Equipment	-	1,086,000	1,833,813	49,750	1,903,410	75.27%
Total Cost Center - 2250	**$ 1,842,486**	**$ 13,930,023**	**$ 12,094,049**	**$ 3,371,111**	**$ 16,066,238**	**15.34%**
General Gov't Capital Projects Fund	**$ 687,401**	**$ 2,280,454**	**$ 1,680,975**	**$ 712,694**	**$ 1,946,581**	
Fleet Replacement Fund	**-**	**3,213,041**	**3,213,041**	**1,563,041**	**3,430,000**	
Public Safety Bond Fund - Fire	**1,007,188**	**7,788,167**	**6,790,032**	**1,092,733**	**6,352,299**	
Fire Impact Fee Fund	**147,897**	**648,361**	**410,001**	**2,643**	**4,337,358**	
Grand Total	**$ 1,842,486**	**$ 13,930,023**	**$ 12,094,049**	**$ 3,371,111**	**$ 16,066,238**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 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) 2017-18. FY 2017-18 reflects the carryforward of uncompleted project funding from FY 2016-17. Additional detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Support Services
Cost Center:	2260

Support Services Division (SSD) has two main management responsibilities: Mechanical Maintenance and Logistics. Mechanical Maintenance provides repairs, fuel, and preventive maintenance, and supervises outsourced repairs for emergency response vehicles and power equipment. The Division also creates specifications for and prepares new vehicles for service as well as managing warranty issues. SSD Logistics supports the construction, maintenance, and equipment supply for all Fire Department vehicles and facilities through the coordination of several City Divisions and contractors.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 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	87%	100%	95%	100%	100%
Create and implement scheduled power tool preventive maintenance	100%	90%	100%	90%	90%

Goal:
Support the logistic needs of Fire, Health & Medical Department facilities and personnel.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Provide delivery of fuel for bulk fuel tanks.

Measure	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Maintain useable fuel supply in station bulk fuel tanks	100%	99%	100%	99%	99%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 641,897	$ 459,615	$ 466,471	$ 605,722	$ 512,597	11.53%
Ongoing*	-	459,615	466,471	605,722	512,597	11.53%
One-time*	-	-	-	-	-	N/A
Operating Supplies	357,707	468,155	621,987	518,492	438,650	-6.30%
Repairs/Maintenance	646	6,000	2,000	3,005	10,498	74.97%
Communications/Transportation	2,901	500	-	-	-	-100.00%
Insurance/Taxes	500	-	-	-	-	N/A
Other Charges/Services	6,020	4,700	4,200	2,920	4,200	-10.64%
Machinery/Equipment	-	10,000	10,000	10,000	36,000	260.00%
Total Cost Center - 2260	**$ 1,009,671**	**$ 948,970**	**$ 1,104,658**	**$ 1,140,139**	**$ 1,001,945**	**5.58%**
General Fund	**$ 1,009,671**	**$ 948,970**	**$ 1,104,658**	**$ 1,140,139**	**$ 1,001,945**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Fire Battalion Chief	1	1	1	1	1	1
Fire Mechanic	2	2	2	2	0	0
Fire Mechanic - CDL	0	0	0	0	2	2
Senior Fire Mechanic	1	1	1	1	0	0
Senior Fire Mechanic - CDL	0	0	0	0	1	1
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

During FY 2016-17, two Fire Mechanic positions were renamed Fire Mechanic - CDL and one Senior Fire Mechanic position was renamed Senior Fire Mechanic - CDL.

Fiscal Year 2017-18 reflects the addition of one-time funding for replacement extrication equipment.

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.

2017-18 Performance Measurements

During Fiscal Year (FY) 2016-17, the Fleet Services Division moved to the City Manager Department. Effective July 1, 2017, Fleet Services becomes a part of the new Administrative Services Department. Performance measurements may be found in the Administrative Services Department section of the budget book.

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 989,452	$ 1,010,864	$ -	$ -		-100.00%
Ongoing*	-	1,010,864	-	-	-	-100.00%
One-time*	-	-	-	-	-	N/A
Operating Supplies	21,730	40,761	-	-	-	-100.00%
Machinery/Equipment	59,048	30,000	-	-	-	-100.00%
Capital Replacement	43,884	43,884	-	-	-	-100.00%
Total Cost Center - 1270	**$ 1,114,113**	**$ 1,125,509**	**$ -**	**$ -**	**$ -**	**-100.00%**
General Fund	**$ 1,114,113**	**$ 1,125,509**	**$ -**	**$ -**	**$ -**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	1	0	0	0	0	0
Fleet Equipment Service Writer	1	1	1	1	0	0
Fleet Inventory Specialist	1	1	1	1	0	0
Fleet Services Supervisor	1	1	1	1	0	0
Lead Fleet Technician	1	0	0	0	0	0
Senior Administrative Assistant	0	1	1	1	0	0
Senior Fleet Technician	5	7	7	7	0	0
Service Equipment Worker	1	1	1	1	0	0
Total	**11**	**12**	**12**	**12**	**0**	**0**

Significant Budget and Staffing Changes

During FY 2016-17, Fleet Services was transferred to the City Manager Department.

Effective July 1, 2017, the Fleet Services cost center is moved from the City Manager Department to the newly created Administrative Services Department.

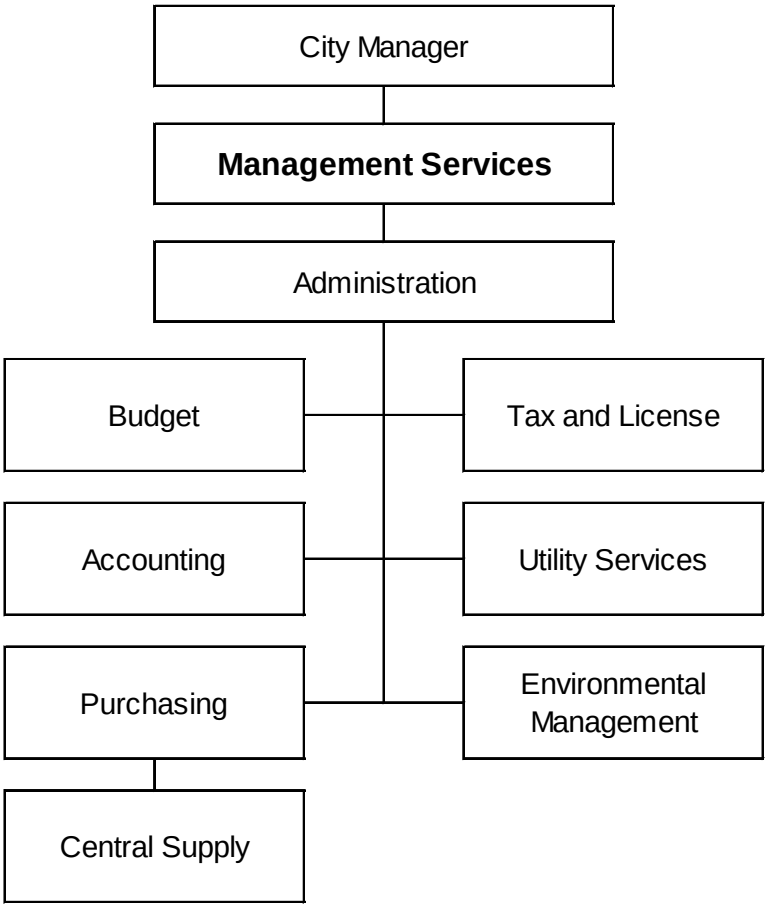
Chandler + Arizona
Where Values Make The Difference

MANAGEMENT SERVICES

10

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

A steady diet of rock-solid financial policies has led to a financially stable Chandler. Years of conservative fiscal policy have earned Chandler AAA Bond ratings from all three national rating agencies.


City Manager
Management Services
Administration
Budget
Tax and License
Accounting
Utility Services
Purchasing
Environmental Management
Central Supply

The table below depicts the breakdown by division for the Fiscal Year (FY) 2017-18 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Management Services Administration	$ 575,654	$ 580,696	$ 644,445	$ 596,264	2.68%
Budget	706,490	710,269	741,066	747,152	5.19%
Purchasing	664,095	686,912	697,883	693,556	0.97%
Central Supply	371,282	378,507	387,095	379,708	0.32%
Accounting	1,579,356	1,666,478	1,551,391	1,675,890	0.56%
Tax and License	1,845,825	2,124,883	1,925,640	2,103,429	-1.01%
Utility Services	1,395,911	1,382,043	1,270,384	1,430,082	3.48%
Environmental Management	397,822	445,208	317,197	651,700	46.38%
Environmental Management Liabilities	2,507	473,200	55,000	473,200	0.00%
Total Management Svcs w/o Non-Dept.	**$ 7,538,942**	**$ 8,448,196**	**$ 7,590,101**	**$ 8,750,981**	**3.58%**
Non-Departmental[(1)]	$ 25,806,524	$ 139,154,515	$ 26,270,635	$169,208,896	21.60%
Non-Departmental Capital[(1)]	1,449,691	20,242,670	2,154,655	19,339,874	-4.46%
Total Non-Department	**$ 27,256,215**	**$ 159,397,185**	**$ 28,425,290**	**$188,548,770**	**18.29%**
Total Management Svcs. with Non-Dept.	**$ 34,795,157**	**$ 167,845,381**	**$ 36,015,391**	**$197,299,751**	**17.55%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 6,476,343	$ 6,847,216	$ 6,332,201	$ 6,981,106	
Ongoing[(2)]	-	6,847,216	6,332,201	6,908,673	0.90%
One-time[(2)]	-	-	-	72,433	N/A
Operating & Maintenance	1,062,599	1,600,980	1,257,900	1,769,875	10.55%
Total Management Svcs w/o Non-Dept.	**$ 7,538,942**	**$ 8,448,196**	**$ 7,590,101**	**$ 8,750,981**	**3.58%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 1,322,418	$ 9,427,022	$ 3,524,650	$ 11,965,726	
Ongoing[(2)]	-	4,325,147	3,524,650	3,400,983	-21.37%
One-time[(2)]	-	5,101,875	-	8,564,743	67.87%
Operating & Maintenance	24,484,106	21,567,615	22,745,985	9,316,939	-56.80%
Contingencies & Reserves	-	108,159,878	-	147,926,231	36.77%
Capital - Major	1,449,691	20,242,670	2,154,655	19,339,874	-4.46%
Total Non-Department	**$ 27,256,215**	**$ 159,397,185**	**$ 28,425,290**	**$188,548,770**	**18.29%**
Total Management Svcs. with Non-Dept.	**$ 34,795,157**	**$ 167,845,381**	**$ 36,015,391**	**$197,299,751**	**17.55%**

(1) Non-Departmental includes contingencies & reserves of $108,159,878 in FY 2016-17 Adopted and $147,926,231 in FY 2017-18.

(2) Ongoing and One-time Personnel Services detail not available for FY 2015-16 Actual.

Management Services Overview (continued)

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Management Services Administration	4.000	4.000	4.000	4.000	0.00%
Budget	6.000	6.000	6.000	6.000	0.00%
Purchasing	6.900	6.900	6.900	6.900	0.00%
Central Supply	5.100	5.100	5.100	5.100	0.00%
Accounting	17.000	17.000	17.000	17.000	0.00%
Tax and License	20.500	20.500	20.500	20.500	0.00%
Utility Services	10.500	10.500	10.500	10.500	0.00%
Environmental Management	3.000	3.000	3.000	3.000	0.00%
Total	**73.000**	**73.000**	**73.000**	**73.000**	**0.00%**

2016-17 Management Services Accomplishments

- Awarded 34th consecutive Certificate of Achievement for Excellence in Financial Reporting and 29th consecutive Distinguished Budget Presentation Award from the Government Finance Officers' Association.
- Maintained AAA General Obligation Bond (GO) credit ratings with stable outlooks from all three rating agencies.
- Paid off 2007 outstanding GO refunding bonds from 2007 to realize savings and made an $8M reduction in the City's GO Debt Service Fund as the initial step in meeting restrictions imposed by House Bill (HB) 2011 in the 2017 Legislative Session.
- Successfully completed the first biennial audit of system development fees as required by state statute.
- Implemented Government Accounting Standards Board (GASB) Pronouncement #72, Fair Value Measurement and Application, requiring additional investment information in the City Financial Report.
- Finalized the Utility Rate Analysis and Cost of Service Study to determine future rate realignment between customer classes.
- Transitioned Transaction Privilege (Sales) and Use Tax administration (Licensing and Collections) to the Arizona Department of Revenue (ADOR) to Centralize Reporting as required by HB 2111 beginning January 1, 2017.
- Continued the Rental Tax Recovery Program that brought over 200 unlicensed properties into compliance and collected an additional $225,000 in tax revenue during Fiscal Year 2016-17.
- Brought more than 206 unlicensed businesses into compliance with the City Tax Code through the use of tax data in the field, enhanced by geographical information system (GIS) mapping.
- Partnered with the ADOR to provide Taxpayer Education Classes to more than 500 customers.
- Awarded 13th consecutive Achievement of Excellence in Procurement Award from the National Procurement Institute and 12th consecutive Excellence in Achievement Agency Certification Award from the National Institute of Governmental Purchasing.
- Completed population of new purchasing card (P-Card) database in the City's Electronic Data Management System (EDMS), fully transitioning from paper to electronic records.
- Launched pilot program for City Amazon Business account to allow for enhanced auditing, reporting, and trending of purchases by departments to support program compliance.
- Implemented an inactive inventory reduction program to minimize obsolete and surplus inventory, maximizing inventory turnover.
- Created and published three new online inventory catalogs featuring photos and product descriptions.
- Conducted 15 environmental audits of City facilities resulting in corrective measures to enhance compliance with environmental regulations; completed asbestos assessments of 60 City owned facilities to determine that no new asbestos containing materials were introduced; and completed review and comment on 55 environmental site assessments prior to property acquisitions to ensure no environmental liability existed.
- Responded to 14 hazardous materials incidents and successfully took corrective action as required.
- Implementing improvements to the Utility Billing and Payment system which will include enhanced functionality to expand customers' ability to make donations to the City's A-OK program, add automation to communicate to customers with excessive water use, increase integration with other City owned software systems, and enhance features for internal staff.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 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

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Administration – 1180 ≺≺≺

Goal:
Provide technical/functional system analyst support to users of the City's finance and human resource enterprise-wide Oracle, Budget, and Tax and License systems.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Provide 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Maintain all citywide financial applications at actively supported versions of vendor software	100%	100%	100%	100%	100%
Ensure nightly and monthly Tax and License system jobs complete successfully[(1)]	N/A	98%[(2)]	98%[(2)]	100%[(3)]	100%[(3)]
Resolve all issues related to iExpense purchasing card processing prior to billing cycle[(1) (4)]	N/A	100%	100%	100%	100%
Ensure nightly Oracle interface transactions are processed successfully[(1)]	N/A	99%	100%	99.9%	99.9%
Resolve all issues related to timecard processing prior to processing in Oracle Payroll[(1)]	N/A	100%	100%	100%	100%

(1) New measure beginning Fiscal Year (FY) 2015-16.
(2) Implemented Tax and License system fixes, which corrected monthly return issues causing 2% fluctuation.
(3) State began administration of Tax and License on January 1, 2017, reducing majority of returns, and E-tax (online payment system) decommissioned since tax payers now pay the State directly. Specialty Licenses still maintained.
(4) Measure revised beginning FY 2017-18.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 560,035	$ 567,197	$ 580,163	$ 579,000	$ 582,765	2.74%
Ongoing*	-	567,197	580,163	579,000	582,765	2.74%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,960	300	58,340	55,250	100	-66.67%
Operating Supplies	881	2,350	2,350	1,420	2,500	6.38%
Repairs/Maintenance	1,324	1,200	1,200	1,200	1,200	0.00%
Communications/Transportation	6,028	5,474	5,474	3,600	5,049	-7.76%
Other Charges/Services	2,426	4,175	4,175	3,975	4,650	11.38%
Total Cost Center - 1180	**$ 575,654**	**$ 580,696**	**$ 651,702**	**$ 644,445**	**$ 596,264**	**2.68%**
General Fund	**$ 575,654**	**$ 580,696**	**$ 651,702**	**$ 644,445**	**$ 596,264**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Business Systems Support Analyst	0	1	1	1	1	1
Business Systems Support Supervisor	0	1	1	1	1	1
Financial Systems Supervisor	1	0	0	0	0	0
Management Assistant	0	1	1	1	1	1
Management Services Director	1	1	1	1	1	1
Senior Executive Assistant	1	0	0	0	0	0
Systems Analyst	1	0	0	0	0	0
Total	**4**	**4**	**4**	**4**	**4**	**4**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2017-18.

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 citywide grant activities.

2017-18 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 (GFOA) 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Compliance with state budget laws	100%	100%	100%	100%	100%
Adopt ten-year CIP and Budget prior to June 15th of the prior fiscal year	06/12/14	06/11/15	06/09/16	06/09/16	06/08/17
Consecutive years for GFOA Distinguished Budget Presentation Award	27	28	29	29	30
Obtain budget user survey results of satisfactory to excellent on budget process	97%	97%	100%	97%	100%

** 2016-17 Year 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Maintain full compliance with all state required laws regarding public access to financial documents	Yes	Yes	Yes	Yes	Yes
Provide information on the City's budget through CityScope Newsletter and internet	Yes	Yes	Yes	Yes	Yes
Provide monthly financial analysis to City Council and make available on www.chandleraz.gov within the following month for August through May[(1)]	10	10	10	10	10
Provide quarterly financial analysis to City Council and make available on www.chandleraz.gov within the following two months for the first three quarters of the fiscal year[(1)]	3	3	3	3	3

[(1)] *Reports for the months of June and July and for the fourth quarter of the fiscal year typically require an extended period of time for completion due to the personnel resources needed to complete activities related to the end of fiscal year close.*

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 696,792	$ 698,040	$ 720,581	$ 730,000	$ 734,923	5.28%
Ongoing*	-	698,040	720,581	730,000	734,923	5.28%
One-time*	-	-	-	-	-	N/A
Operating Supplies	5,279	5,950	5,950	5,650	6,160	3.53%
Repairs/Maintenance	910	1,400	1,400	1,400	1,400	0.00%
Communications/Transportation	1,231	699	699	671	699	0.00%
Other Charges/Services	2,279	4,180	4,180	3,345	3,970	-5.02%
Total Cost Center - 1195	**$ 706,490**	**$ 710,269**	**$ 732,810**	**$ 741,066**	**$ 747,152**	**5.19%**
General Fund	**$ 706,490**	**$ 710,269**	**$ 732,810**	**$ 741,066**	**$ 747,152**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Budget Management Assistant	1	1	1	1	1	1
Budget Manager	1	1	1	1	1	1
Financial Analyst	1	1	0	0	0	0
Senior Budget and Research Analyst	2	2	3	3	3	3
Senior Financial Analyst	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 2017-18.

Division:	Purchasing
Cost Center:	1220

Purchasing is responsible for supporting the City's need for materials and services in accordance with Federal, State, and City legal requirements. This is conducted in an open, competitive, and professional manner, which maximizes the effectiveness of the tax dollar.

2017-18 Performance Measurements

Goal:
Obtain the best value in the purchase of goods and services for the City in a timely fashion in accordance with established policies and procedures to meet department needs and serve citizens.

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

Objectives:
- Obtain survey results of 95% excellent/good in annual Purchasing survey to departments.
- Demonstrate use of best practices through receipt of awards from professional associations.
- Maximize purchasing card rebates through employee cards and e-payables.
- Continually strive to improve Purchasing processes.[1]

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Customer survey results of excellent/good	88%	95%	95%	95%	95%
Obtain National Purchasing Institute "Achievement of Excellence in Procurement" award	Yes	Yes	Yes	Yes	Yes
Obtain Universal Public Purchasing Certification Council "Excellence in Achievement" 100% Certification award	Yes	Yes	Yes	Yes	Yes
Purchasing card transactions	26,750	28,356	28,500	28,500	29,000
E-payables transactions	475	487	475	465	450
Purchasing card rebate	$195,000	$244,349[2]	$200,000	$200,000	$200,000
Identify and implement at least one process improvement annually[1]	N/A	1[3]	1	2[3]	1

[1] New objective and measure beginning Fiscal Year (FY) 2015-16, and modified in FY 2016-17.
[2] Actual rebate exceeds estimate due to several large one-time purchases, including City-wide computer replacement program.
[3] FY 2015-16 Improvement: Completion of full conversion to online auction format for all City surplus property, vehicles, and Police property and evidence; FY 2016-17 Improvement 1: Creation of EDMS database for Purchasing Card Program records and transition of paper program records to electronic records in a searchable database; FY 2016-17 Improvement 2: Creation of City Amazon Business account for tracking and analysis of P-Card spend through Amazon and launch of Amazon Business pilot program.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 654,486	$ 674,929	$ 686,410	$ 686,000	$ 681,573	0.98%
Ongoing*	-	674,929	686,410	686,000	681,573	0.98%
One-time*	-	-	-	-	-	N/A
Operating Supplies	790	1,050	1,050	1,175	1,050	0.00%
Repairs/Maintenance	934	1,000	1,000	1,000	1,000	0.00%
Communications/Transportation	4,262	4,791	4,791	4,600	4,699	-1.92%
Other Charges/Services	3,624	5,142	5,142	5,108	5,234	1.79%
Total Cost Center - 1220	**$ 664,095**	**$ 686,912**	**$ 698,393**	**$ 697,883**	**$ 693,556**	**0.97%**
General Fund	**$ 664,095**	**$ 686,912**	**$ 698,393**	**$ 697,883**	**$ 693,556**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Information Support Specialist II	1	0	0	0	0	0
Procurement Officer	4	3	3	3	3	3
Purchasing & Material Manager	1	0.9	0.9	0.9	0.9	0.9
Purchasing Specialist	0	1	1	1	1	1
Senior Procurement Officer	0	1	1	1	1	1
Total	**7**	**6.9**	**6.9**	**6.9**	**6.9**	**6.9**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2017-18.

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.

2017-18 Performance Measurements

Goal:
Operate a sound inventory program to minimize operating costs 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:[1]
- Ensure inventory turnover ratio reflects adequate levels to reduce cost and meet supply needs.
- Ensure accurate tracking of inventory through efficient processes.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total dollar amount of inventory	$1,088,000	$955,569	$900,000	$850,000	$800,000
Dollar value of material issued[2]	$1,679,107	$1,930,635	$1,900,000	$1,900,000	$2,000,000
Maintain an inventory turnover ratio of 2.5 or greater[1][3]	1.54[4]	2.0	2.1	2.2	2.4
Maintain an inventory accuracy rate of 98% or greater[1]	99%	99%	99%	99%	99%
Number of deliveries made	800	870	1,000	826	850

[1] *Revised objectives and measures beginning Fiscal Year 2017-18.*
[2] *Supports inventory accuracy and turnover ratios, and measures efficiency.*
[3] *"Inventory turnover ratio" equals dollar amount of inventory used divided by total dollar amount of inventory.*
[4] *Low inventory ratio due to large amount of unissued stock aged 2 plus years, but actively working to increase ratio.*

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Central Supply – 1225 ≺≺≺

Goal:
Manage the City's asset recovery program, ensuring departmental surplus property is picked up in a timely manner, and an optimal return is received from the redistribution and sale of surplus, obsolete, and scrap material and supplies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Maximize revenue received from the sale of surplus, obsolete, and scrap material.
- Provide a high level of service through timely pick-up of departmental surplus property.[(1)]

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Surplus property and scrap material revenue	$94,487	$85,404	$100,000	$85,000	$90,000
Surplus vehicle revenue	$177,232	$475,961[(2)]	$200,000	$200,000	$200,000
Surplus property picked up within four working days	96%	98%	98%	99%	99%

[(1)] Revised objective beginning Fiscal Year (FY) 2017-18.
[(2)] FY 2015-16 actual exceeds estimate due to larger than usual number of vehicles replaced based on age and related costs to maintain.

Goal:[(3)]
Manage record retention policy efficiently, by providing pick-up and delivery service for departmental records, as well as managing records destruction with departments.

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:[(3)]
- Provide a high level of service through timely pick-up of records from departments.
- Notify departments, according to the State record retention schedules, when records have reached the destruction date.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Notify departments of destruction date 30 days prior	95%	95%	95%	95%	95%
Records picked-up within four working days	98%	99%	99%	99%	99%

[(3)] Revised goal and objectives beginning FY 2017-18.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 358,685	$ 363,811	$ 369,379	$ 371,350	$ 365,072	0.35%
Ongoing*	-	363,811	369,379	371,350	365,072	0.35%
One-time*	-	-	-	-	-	N/A
Operating Supplies	5,196	6,937	8,782	8,137	7,077	2.02%
Repairs/Maintenance	1,446	1,350	1,350	1,414	1,450	7.41%
Communications/Transportation	525	700	700	510	400	-42.86%
Other Charges/Services	120	400	400	375	400	0.00%
Capital Replacement	5,309	5,309	5,309	5,309	5,309	0.00%
Total Cost Center - 1225	**$ 371,282**	**$ 378,507**	**$ 385,920**	**$ 387,095**	**$ 379,708**	**0.32%**
General Fund	**$ 371,282**	**$ 378,507**	**$ 385,920**	**$ 387,095**	**$ 379,708**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	1	1
Administrative Support II	1	0	0	0	0	0
Lead Supply Specialist	1	1	1	1	1	1
Purchasing & Material Manager	0	0.1	0.1	0.1	0.1	0.1
Supply Supervisor	1	1	1	1	1	1
Supply Worker	2	2	2	2	2	2
Total	**5**	**5.1**	**5.1**	**5.1**	**5.1**	**5.1**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2017-18.

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.

2017-18 Performance Measurements

Goal:
Provide reliable, timely, accurate accounting services across all City Departments in all financial functions.[(1)]

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

Objective:
- Process City payroll, accounts payable vendor payments, accounts receivable invoices and statements, and special assessment billings accurately and in a timely manner.[(1)]
- Ensure a high level of customer service to City Department personnel and accurate Oracle entry, providing education when corrections are necessary.[(2)]

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Accounts payable payments issued	15,252	16,208	15,500	14,500	14,500
Payroll payments processed	48,900	53,578	51,150	50,800	50,800

(1) Modified goal and objective beginning Fiscal Year (FY) 2017-18.
(2) New objective beginning FY 2017-18.

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.
- Ensure the annual financial statement audit and release of the CAFR is completed in a timely manner.[(3)]

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Consecutive years for GFOA Certificate of Achievement for Excellence in Financial Reporting award	34	35	36	36	37
Complete audit by second week in December[(3)]	12/14/15	12/19/16	12/11/17	12/15/17	12/14/18
Complete release of financial report by third week in December[(3)]	12/17/15	12/20/16	12/15/17	12/19/17	12/18/18

(3) Objective and measures revised beginning FY 2017-18.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated".*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Accounting – 1230 ≺≺≺

Goal:
Maintain adequate internal controls and adhere to Generally Accepted Accounting Principles (GAAP).

Supports Priority Based Budgeting Goal(s): Good Governance

Objectives:
- Maintain compliance with applicable federal and state mandates concerning financial matters.
- Maintain adherence with financial accounting and reporting standards set by the Governmental Accounting Standards Board.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Compliance with federal and state mandates	In Compliance	In Compliance	In Compliance	In Compliance	In Compliance

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,460,765	$ 1,526,442	$ 1,552,391	$ 1,406,390	$ 1,549,404	1.50%
Ongoing*	-	1,526,442	1,552,391	1,406,390	1,549,404	1.50%
One-time*	-	-	-	-	-	N/A
Professional/Contract	96,208	111,728	118,903	117,033	98,178	-12.13%
Operating Supplies	12,043	11,715	11,519	11,375	11,715	0.00%
Repairs/Maintenance	1,233	1,480	1,480	1,480	1,480	0.00%
Communications/Transportation	5,905	4,414	4,270	4,414	4,414	0.00%
Other Charges/Services	3,202	10,699	10,674	10,699	10,699	0.00%
Total Cost Center - 1230	**$ 1,579,356**	**$ 1,666,478**	**$ 1,699,237**	**$ 1,551,391**	**$ 1,675,890**	**0.56%**
General Fund	**$ 1,437,049**	**$ 1,511,863**	**$ 1,543,443**	**$ 1,441,846**	**$ 1,518,922**	
Special Assessment Fund	**64,807**	**67,683**	**67,683**	**67,990**	**68,781**	
Workers' Comp Self Ins Trust	**32,695**	**37,837**	**38,353**	**19,855**	**37,425**	
Medical Self Insurance Trust	**44,805**	**49,095**	**49,758**	**21,700**	**50,762**	
Grand Total	**$ 1,579,356**	**$ 1,666,478**	**$ 1,699,237**	**$ 1,551,391**	**$ 1,675,890**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Accounting Manager	1	1	1	1	1	1
Accounting Specialist	5	5	5	5	4	4
Accounting Supervisor	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Financial Services Analyst	1	1	1	1	1	1
Management Assistant	0	1	1	1	1	1
Payroll Specialist	1	1	1	1	1	1
Senior Accountant	2	3	3	3	4	4
Senior Accounting Specialist	2	2	2	2	3	3
Senior Financial Reporting Analyst	1	1	1	1	0	0
Senior Payroll Specialist	1	1	1	1	1	1
Total	**16**	**17**	**17**	**17**	**17**	**17**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Accounting Specialist position was reclassified to Senior Accounting Specialist, and one Senior Financial Reporting Analyst position was reclassified to Senior Accountant.

FY 2017-18 also reflects a decrease due to the elimination of one-time funding approved in FY 2016-17 for arbitrage compliance consulting.

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.

2017-18 Performance Measurements

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

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

Objectives:
- Process license applications in accordance with code requirements and established performance standards.[1]
- Maintain a high level of customer satisfaction through the continuous enhancement of business processes and technology.
- Verify taxpayer data as reported to Arizona Department of Revenue (ADOR) through analytic processes.[1]
- Promote voluntary compliance through taxpayer education, compliance audits, and timely collections.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Process 100% of tax returns, license applications and payments on time	90%	95%	95%	100%	N/A[2]
Process regulatory license applications timely per code requirements	100%	100%	100%	100%	100%
Implement at least five business process or technology improvements	5	5	5	5	5
Increase the number of taxpayers using E-tax to file electronically by at least 5%	5%	5%	5%	3%[2]	N/A[2]
Conduct at least 24 taxpayer education events	24	24	24	N/A[2]	N/A[2]
Verify taxpayer compliance through assisting the State in the review of at least 1% of total tax accounts[3]	1.17%	1.08%	1.0%	1.0%	1.0%
Limit tax delinquency rate (at least one return not filed) to <20% of total accounts	26%[4]	24.1%[4]	20%	18%[2]	N/A[2]
Audited Taxpayer Customer Service Survey: Obtain customer satisfaction level above average on at least 90% of surveys.	100%	100%	90%	90%	100%

[1] *Revised objectives beginning Fiscal Year (FY) 2017-18.*
[2] *Measure is affected in the current year, and will no longer be utilized in the future, as the ADOR began tax administration January 1, 2017. E-tax decommissioned February 3, 2017.*
[3] *Modified measure due to House Bill 2111 which requires all audits to be issued by ADOR. Chandler was pre-empted from performing audits without State approval effective January 1, 2015.*
[4] *Measure fell short of goal due to increasing number of total accounts and Collection staff shortages.*

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated".*
Note: All measurements are through June 30th, the last day of the fiscal year.

Note:
The Arizona Legislature passed House Bill 2111, which sets forth State requirements related to the audit, contracting and administration of Transaction Privilege Tax. The bill was signed by the Governor on June 25, 2013. The City is currently operating under the Arizona Department of Revenue for Audit and Contracting as of January 1, 2015, and Administration transitioned January 1, 2017.

≻≻≻ Tax and License – 1240 ≺≺≺

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,609,729	$ 1,862,462	$ 1,886,514	$ 1,638,331	$ 1,887,191	1.33%
Ongoing*	-	1,862,462	1,886,514	1,638,331	1,814,758	-2.56%
One-time*	-	-	-	-	72,433	N/A
Professional/Contract	3,857	4,700	14,700	14,700	4,700	0.00%
Operating Supplies	44,065	43,990	57,878	54,840	38,250	-13.05%
Repairs/Maintenance	170,313	188,003	188,003	187,643	143,310	-23.77%
Communications/Transportation	7,830	10,616	10,616	9,400	12,866	21.19%
Other Charges/Services	10,030	15,112	21,112	20,726	17,112	13.23%
Total Cost Center - 1240	**$ 1,845,825**	**$ 2,124,883**	**$ 2,178,823**	**$ 1,925,640**	**$ 2,103,429**	**-1.01%**
General Fund	**$ 1,845,825**	**$ 2,124,883**	**$ 2,178,823**	**$ 1,925,640**	**$ 2,103,429**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	1	1
Administrative Specialist	1	0	0	0	0	0
Businsess Systems Support Analyst	0	0.5	0	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Financial Analyst	0	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	0.5	0.5	0.5	0.5	0.5	0.5
Revenue Collections Supervisor	1	1	1	1	1	1
Revenue Collector	2	2	2	2	2	2
Senior Management Assistant	1	0	0	0	0	0
Senior Tax Auditor	4	4	4	4	4	4
Systems Analyst	0.5	0	0	0	0	0
Tax & License Representative	6	6	6	6	6	6
Tax & License Specialist	1	1	1	1	1	1
Tax Audit Supervisor	1	1	1	1	1	1
Total	**21**	**21**	**20.5**	**20.5**	**20.5**	**20.5**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2017-18 reflects the conversion of one vacant Tax & License Representative position from ongoing to one-time funding. FY 2017-18 also reflects a decrease due to the elimination of one-time funding approved in FY 2016-17 for Tax Mantra support and computer hardware.

Division:	Utility Services
Cost Center:	1245

The Utility Services Division provides customers a single point of contact for utilities, billing, and collecting user charges for the operation of the water, wastewater, and sanitation systems. This Division provides the highest quality of customer service possible.

2017-18 Performance Measurements

Goal:
To 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Activate utility accounts on date specified by customer 100% of the time	99.9%	100%	100%	100%	100%
Issue 100% of utility bills within three days of meter reading	40%[1]	100%	100%	100%	100%
Write-off <0.5% of total revenue	0.5%	0.5%	0.5%	0.5%	0.5%
Increase volume of electronic transactions by 5%[2]	N/A	Base Year	5%	5%	7%
Reduce 90-day aging dollar amount by 20%[2][3]	N/A	Base Year	10%	10%	15%

[1] Fiscal Year (FY) 2014-15 implementation of the new utility billing software system caused utility bills to be frequently processed beyond the three day meter reading goal, causing a lower performance measure.
[2] New measure beginning FY 2015-16. New system implemented July 2014, with FY 2015-16 as the base year.
[3] Automated collection process implemented in CIS end of FY 2015-16, with 90-day aging dollar amount expected to reduce significantly by FY 2017-18 as collection efforts increase.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 789,014	$ 794,134	$ 805,520	$ 673,130	$ 813,653	2.46%
Ongoing*	-	794,134	805,520	673,130	813,653	2.46%
One-time*	-	-	-	-	-	N/A
Professional/Contract	393	4,000	5,855	6,359	7,000	75.00%
Operating Supplies	76,492	70,470	70,470	84,301	70,470	0.00%
Repairs/Maintenance	123,235	164,000	164,000	123,632	162,871	-0.69%
Communications/Transportation	322,777	310,199	310,199	311,596	311,288	0.35%
Other Charges/Services	83,999	39,240	39,240	71,366	64,800	65.14%
Total Cost Center - 1245	**$ 1,395,911**	**$ 1,382,043**	**$1,395,284**	**$ 1,270,384**	**$ 1,430,082**	**3.48%**
General Fund	**$ 1,395,911**	**$ 1,382,043**	**$1,395,284**	**$ 1,270,384**	**$ 1,430,082**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Billing and Compliance Specialist	0	0	1	1	1	1
Businsess Systems Support Analyst	0	0.5	0	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Lead Utility Billing Representative	1	1	1	1	1	1
Revenue and Tax Manager	0.5	0.5	0.5	0.5	0.5	0.5
Senior Utility Billing Representative	1	1	1	1	1	1
Systems Analyst	0.5	0	0	0	0	0
Utility Billing Representative	6	6	5	5	5	5
Utility Services Manager	1	1	1	1	1	1
Total	**11**	**11**	**10.5**	**10.5**	**10.5**	**10.5**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects addition of one-time and ongoing funding for utility lockbox fees.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Environmental facility evaluations\audits performed	24	16[(1)]	20	15[(1)]	20

[(1)] Division had one FTE position unfilled in 2016 and 2017, which reduced Staff time available to conduct audits.

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percent of investigations reviewed within five working days of receipt	97%	98%	98%	98%	98%
Total number of sites assessed	46[(2)]	35[(2)]	40	50	40

[(2)] As Chandler approaches build-out, the number of Phase I and II Environmental facility assessments drops. Chandler is not acquiring property but rather renovating current roadways, right-of-ways, etc.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Environmental Management – 1265 ➣➣➣

Goal:
Provide a comprehensive program whereby the regulatory exposure through environmental non-compliance related to asbestos containing building materials at City owned facilities is reduced to the lowest possible level consistent with the economic viability of the City.

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

Objective:
- To assess building materials in City owned facilities for asbestos and assure all regulatory compliance measures are followed during renovation or demolition of City owned facilities.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Asbestos assessments performed	46	44[(1)]	50	60	50

(1) Decrease is due to evaluation of the asbestos program. Surveys are done on a facility renovation/demolition schedule as opposed to updating all surveys on an annual basis. This ensures efficiency and allows for better oversight and management of the asbestos survey program.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 346,836	$ 360,201	$ 364,401	$ 248,000	$ 366,525	1.76%
Ongoing*	-	360,201	364,401	248,000	366,525	1.76%
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,622	54,400	54,400	45,000	250,000	359.56%
Operating Supplies	3,721	19,975	19,975	13,575	18,100	-9.39%
Repairs/Maintenance	453	1,290	1,290	2,280	2,595	101.16%
Communications/Transportation	4,629	5,142	5,142	4,142	4,875	-5.19%
Other Charges/Services	1,560	4,200	4,200	4,200	4,200	0.00%
Contingencies/Reserves	-	-	-	-	5,405	N/A
Total Cost Center - 1265	**$ 397,822**	**$ 445,208**	**$ 449,408**	**$ 317,197**	**$ 651,700**	**46.38%**
Uninsured Liability Fund	**$ 397,822**	**$ 445,208**	**$ 449,408**	**$ 317,197**	**$ 651,700**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	0.5	0	0	0	0
Administrative Specialist	0.5	0	0	0	0	0
Environmental Program Coordinator	1	1	1	1	1	1
Environmental Program Manager	1	1	1	1	1	1
Environmental Program Specialist	1	1	1	1	1	1
Total	**3.5**	**3.5**	**3**	**3**	**3**	**3**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects additional one-time funding for environmental audit services.

Division:	Environmental Management Liabilities
Cost Center:	1266

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 2,475	$ 377,600	$ 530,500	$ 50,000	$ 377,600	0.00%
Operating Supplies	31	95,600	95,600	5,000	95,600	0.00%
Total Cost Center - 1266	**$ 2,507**	**$ 473,200**	**$ 626,100**	**$ 55,000**	**$ 473,200**	**0.00%**
Uninsured Liability Fund	**$ 2,507**	**$ 473,200**	**$ 626,100**	**$ 55,000**	**$ 473,200**	

Significant Budget Changes

Cost center funding is maintained for unforeseen environmental clean-up services that may occur on City property and by nature is difficult to predict.

There are no significant budget changes for Fiscal Year 2017-18.

Division:	Non-Departmental
Cost Center:	1290

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,322,418	$ 9,427,022	$ 6,160,660	$ 3,524,650	$ 11,965,726	26.93%
Ongoing*	-	4,325,147	6,160,660	3,524,650	3,400,983	-21.37%
One-time*	-	5,101,875	-	-	8,564,743	67.87%
Professional/Contract	4,694,395	3,505,573	3,901,530	2,459,750	3,772,436	7.61%
Operating Supplies	339,278	333,000	343,283	9,655	333,000	0.00%
Repairs/Maintenance	1,240	-	310	-	-	N/A
Communications/Transportation	82	-	-	-	-	N/A
Insurance/Taxes	18,253,616	21,805,000	21,655,000	18,600,000	21,440,000	-1.67%
Rents/Utilities	-	200,000	200,000	-	200,000	0.00%
Other Charges/Services	1,195,494	1,863,212	2,351,356	1,676,580	1,659,377	-10.94%
Contingencies/Reserves	-	102,020,708	153,793,130	-	129,838,357	27.27%
Total Cost Center - 1290	**$ 25,806,524**	**$139,154,515**	**$188,405,269**	**$ 26,270,635**	**$ 169,208,896**	**21.60%**

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Non-Department Operating Cost Center Purpose

The Non-Departmental Operating cost center 1290 is used to house budgets for citywide costs that are not department specific. This presentation does not include cost center 1291, Non-Departmental Capital, which includes capital costs and is kept separate to clearly distinguish operating from capital funding.

Budgets include:

- *Personnel Services:* Includes ongoing compensation changes anticipated for employee groups, but not yet determined (i.e., merit, cost of living, market adjustments, or other personnel cost changes negotiated by union groups). One-time funding is also included for retiree payouts and Public Safety personnel costs related to early hires for upcoming known retirements. The majority of the Fiscal Year (FY) 2016-17 Personnel Services adjusted budget is anticipated to be spent within other departments after transfers of this appropriation prior to fiscal year end.

- *Operations and Maintenance Categories*: Includes costs that are citywide in nature, including City memberships, professional services, legal services, citywide contracts, self-insurance fund contracts, insurance and claim budgets (i.e., medical, dental, short-term disability, etc.); technology, fuel, and utility reserves, and other charges.

- *Contingency and Reserves*: Includes the contingencies for almost all budgeted funds, with the largest contingency in the General Fund equal to 15% of General Fund operating revenues ($34.5 million), General Fund lump-sum reserve for future developer agreement payouts, Council Contingency for Council's use during the budget amendment process or during the year for various initiatives, and encumbrance reserves which reflect appropriation from FY 2016-17 anticipated to be unspent at year end. This carryforward appropriation is for operating cost centers within all funds. Once FY 2016-17 closes, these encumbrance reserves are allocated to each department's cost centers based on actual encumbrances outstanding. Further detail for the Contingency/Reserve category is shown on pages 359.

Fund detail comprising the appropriation for the FY 2017-18 Budget is shown on the next page.

≻≻≻ Non-Departmental – 1290 ≺≺≺

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget
General Fund	$ 4,782,785	$ 49,292,003	$ 41,241,499	$ 4,411,885	$ 54,028,717
Police Forfeiture Fund	-	210,000	258,690	-	106,000
Highway User Revenue Fund (HURF)	-	3,888,867	5,713,343	-	4,192,287
Local Transportation Assistance Fund (LTAF)	-	2,010,200	1,924,871	-	2,046,200
Grant Fund - Operating	-	202,261	49,753	-	4,915,776
HOME Program Fund	-	6,276	2	-	297,199
Community Development Block Grant Fund (CDBG)	-	135,094	233	-	221,082
Public Housing Authority Family Sites Fund	-	85,242	-	-	41,765
Public Housing Authority Elderly and Scattered Site Fund	-	62,600	-	-	50,532
Public Housing Authority Management Fund	-	15,149	-	-	8,875
Public Housing Authority Family Self Sufficiency Fund	-	4,798	-	-	3,869
Housing Authority Section 8 Voucher Fund	-	5,000	-	-	335,618
Capital Fund Program Grant Fund	-	150,000	40,410	-	121,117
Proceeds Reinvestment Projects Fund	-	261,000	70,836	-	69,137
General Obligation Debt Service Fund	-	894,892	894,892	-	1,000,000
General Government Capital Projects Fund	-	-	10,462,131	-	-
Capital Replacement Fund - Contingency	-	150,000	45,000	-	150,000
Technology Replacement Fund - Contingency	-	868,000	601,815	-	739,692
Vehicle Replacement Fund - Contingency	-	565,000	493,514	-	3,558,500
Street Bond Fund	-	2,104,607	2,725,958	-	9,000,000
Storm Sewer GO Bond Fund	-	200,000	217,037	-	60,000
Arterial Street Impact Fund	-	2,072,445	4,375,904	-	2,018,000
Grant Fund - Capital	-	-	2,508,574	-	-
Park Bond Fund	-	1,000,000	1,019,958	-	1,284,937
Community Park Impact Fees Fund	-	940,200	940,200	-	-
Neighborhood Park Impact Fees Fund	-	1,000	4,097	-	1,000
Municipal Arts Fund	-	-	-	-	8,200
Park System Development Fund	-	2,002,500	2,326,267	-	2,015,000
Parks NW System Development Fund	-	870,700	870,700	-	705,800
Parks NE System Development Fund	-	1,893,100	1,893,100	-	2,015,000
Parks SE System Development Fund	-	3,623,400	3,623,400	-	4,715,000
Library Bond Fund	-	10,000	10,000	-	10,000
Library Impact Fund	-	135,400	135,400	-	135,500
Art Center Bond Fund	-	10,000	10,000	-	1,000
Museum Bond Fund	-	10,000	10,652	-	49,000
Public Building Impact Fees Fund	-	100,000	100,000	-	75,500
Public Facility Bond Fund	-	10,000	10,000	-	10,000
Police Bond Fund	-	100,000	463,165	-	2,680,000
Police Impact Fund	-	602,500	602,500	-	227,500
Fire Bond Fund	-	100,000	1,098,135	-	4,096,701
Fire Impact Fund	-	1,002,500	1,240,860	-	1,015,000
Special Assessment Fund	-	-	-	-	10,239
Water Bond Fund	-	2,000,000	6,638,930	-	6,347,088
Water System Development Fund	-	2,002,500	4,940,396	-	15,000
Water Resource System Development Fees Fund	-	2,500	605,979	-	-
Water Operating Fund	4,259	7,437,246	5,465,046	375,000	8,788,900
Reclaimed Water System Development Fund	-	1,002,500	1,373,191	-	1,015,000
Wastewaster Bond Fund	-	1,000,000	9,505,748	-	1,000,000
Reclaimed Water Fund	-	240,198	240,198	-	473,070
Wastewater System Development Fund	-	1,002,500	13,941,903	-	1,015,000
Wastewater Operating Fund	6,689	17,136,408	29,605,390	273,000	17,165,159
Wastewater Industrial Process Treatment Facilty Fund	-	1,925,523	924,587	-	1,023,551
Solid Waste Operating Fund	(570)	1,834,460	1,601,030	160,000	1,817,202
Airport Bond Fund	-	-	285	-	-
Airport Operating Fund	17,000	52,802	141,739	-	34,010
Workers Compensation Self-Insurance Trust Fund	-	960,059	867,918	-	530,395
Insured Liability Self-Insurance Fund	-	550,101	523,802	-	558,627
Uninsured Liability Self-Insurance Fund	-	664,200	507,100	-	675,054
Short Term Disability Self-Insurance Fund	218,950	510,000	510,000	215,000	535,466
Dental Self-Insurance Fund	1,991,380	2,305,000	2,305,000	1,705,000	2,410,000
Medical Self-Insurance Trust Fund	18,786,031	22,924,204	22,724,131	19,130,750	23,772,408
Museum Trust Fund	-	-	-	-	6
Park & Recreation Trust Fund	-	-	-	-	24
Library Trust Fund	-	-	-	-	1,000
In-house Capital Fund	-	9,580	-	-	12,193
Grand Total	**$ 25,806,524**	**$ 139,154,515**	**$188,405,269**	**$ 26,270,635**	**$ 169,208,896**

Division:	Non-Departmental
Function:	Contingencies/Reserves
Cost Center:	1290

Budget Summary

Description	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Fund 15% Contingency	$ 31,623,000	$ 34,516,500	9.15%
General Fund Encumbrance Reserve	6,000,000	5,100,000	-15.00%
General Fund Council Reserve	11,000	131,000	1090.91%
Debt Service Fund Contingency	894,892	1,000,000	11.75%
Special Revenue Funds Contingencies	5,000,000	5,051,137	1.02%
Special Revenue Funds Grant Reserve	-	5,237,573	N/A
Special Revenue Funds Encumbrance Reserve	1,864,000	1,972,700	5.83%
Enterprise Funds Contingencies	21,640,198	21,757,310	0.54%
Enterprise Funds Lump Sum	500,000	1,000,000	100.00%
Enterprise Funds Encumbrance Reserve	5,735,400	5,811,500	1.33%
System Development Fees Funds Contingencies	17,223,745	14,818,300	-13.97%
Bond Funds Contingencies	6,544,607	24,538,726	274.95%
Self-Insurance Funds Contingencies	2,959,866	4,108,686	38.81%
Self-Insurance Funds Encumbrance Reserve	441,000	329,000	-25.40%
Other Funds Contingencies	1,150,000	3,735,225	224.80%
Other Funds Encumbrance Reserve	433,000	730,700	68.75%
Total Contingency/Reserves for Cost Center - 1290	**$ 102,020,708**	**$ 129,838,357**	**27.27%**

Contingencies and Reserves policies are set in the City Financial Reserve Policy located within the Budget Policies, Process, and Decisions section. Contingencies and Reserves are budgetary amounts set-aside for a specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted. For example, encumbrance reserves provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be appropriated and paid in the next budget year.

General Fund Contingency

In June 1992, the City Council adopted a General Fund Contingency Reserve Policy which required a contingency reserve level of 15% of General Fund operating revenues, less transfers in. At a later date this reserve was changed to 12%. The Reserve Policy was updated once again and approved by Mayor and Council in January 2016, expanding the policy and setting the General Fund Contingency back to 15%. Under this policy, the City maintains a General Fund contingency, which may be used for emergency situations, unexpected one-time opportunities, and appropriation transfers to allow spending in other funds. Use of this reserve requires Council approval except as delegated in the budget resolution. The amount included in the budget is $34.5 million. This amount ***does not*** accumulate, but is recalculated and replenished annually based on the anticipated General Fund operating revenues, excluding transfers-in, for that fiscal year.

All Fund Contingency/Reserves

The City Charter in Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Division:	Non-Departmental Capital
Cost Center:	1291

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,061	$ -	$ -	$ 3,977	$ -	N/A
Ongoing*	-	-	-	-	-	N/A
One-time*	-	-	-	3,977	-	N/A
Professional/Contract	4,816	75,000	186,832	185,773	-	-100.00%
Operating Supplies	3,497	-	-	3,697	-	N/A
Repairs/Maintenance	-	2,000	2,000	-	2,000	0.00%
Rents/Utilities	14,060	-	12,900	25,800	-	N/A
Other Charges/Services	928,991	1,026,500	2,794,909	793,659	-	-100.00%
Contingencies/Reserves	-	6,139,170	1,412,930	-	18,087,874	194.63%
Land/Improvements	4,980	-	-	-	-	N/A
Building/Improvements	258,595	13,000,000	14,811,485	1,141,749	1,250,000	-90.38%
Street Improvements	-	-	557,627	-	-	N/A
Park Improvements	233,691	-	-	-	-	N/A
Total Cost Center - 1291	**$ 1,449,691**	**$20,242,670**	**$19,778,683**	**$ 2,154,655**	**$19,339,874**	**-4.46%**
General Fund	**$ 928,991**	**$ 3,852,909**	**$ 3,852,909**	**$ 879,655**	**$ 3,437,100**	
Gen Gov't Capital Projects Fund	**520,700**	**16,389,761**	**15,925,774**	**1,275,000**	**15,902,774**	
Grand Total	**$ 1,449,691**	**$20,242,670**	**$19,778,683**	**$ 2,154,655**	**$19,339,874**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Significant Budget Changes

The Non-Departmental Capital cost center 1291 is used to house budgets for General Government Capital Projects not tied to a specific department, those tied to developer agreements, and those managed by departments without a designated capital cost center. This presentation does not include cost center 1290, Non-Departmental, which includes only operating costs. Cost centers 1290 and 1291 are kept separate to clearly distinguish operating from capital funding.

Significant budget variances for capital cost centers are primarily attributed to specific project completions for the current year and new projects for the new budget year. Further detail for the Contingency/Reserve category is shown on the next page. Additional detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Non-Departmental
Function:	Capital Contingencies/Reserves
Cost Center:	1291

Budget Summary

Description	2016-17 Adopted Budget	2017-18 Adopted Budget	% Change Adopted to Adopted
General Fund Lump Sum Contingency	$ 450,000	$ 450,000	0.00%
General Fund Development Reserve	1,100,000	3,100,000	181.82%
General Fund Encumbrance Reserve	413,404	187,773	-54.58%
General Fund Carryforward Reserve	4,175,766	14,350,101	243.65%
Total Contingency for Cost Center - 1291	**$ 6,139,170**	**$ 18,087,874**	**194.63%**
General Fund	**$ 2,826,409**	**$ 3,437,100**	
Gen. Gov't Capital Projects Fund	**3,312,761**	**14,650,774**	
Grand Total	**$ 6,139,170**	**$ 18,087,874**	

Contingencies and Reserves are budgetary amounts set-aside for specific purpose, emergencies, or unforeseen expenditures not otherwise budgeted. For example, the Contingency/Reserve category reflects capital encumbrance carryforward reserves that provide carryforward appropriation for potential purchase orders remaining open at the close of a fiscal year to allow them to be appropriated and paid in the next budget year. In addition, carryforward reserves are included to bring forward unencumbered funds for capital projects approved in prior years by City Council.

The City Charter in Section 5.08 requires that fund contingency and interdepartmental transfers of unencumbered appropriations be approved by the City Manager and City Council.

Fund:	402
Function:	Equipment Replacement

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	$ 215,132	$ 892,250	$ 926,068	$ 69,067	$ 1,203,000	34.83%
Office Furniture/Equipment	-	-	105,000	103,875	-	N/A
Total	**$ 215,132**	**$ 892,250**	**$ 1,031,068**	**$ 172,942**	**$ 1,203,000**	**34.83%**
General Government - Airport	**$ -**	**$ 20,000**	**$ 20,000**	**$ -**	**$ -**	
CAPA - Print, Mail & Graphics	**-**	**-**	**105,000**	**103,875**	**-**	
Community & Neighborhood Services	**-**	**35,250**	**-**	**-**	**-**	
Community Services	**32,675**	**-**	**35,250**	**35,250**	**-**	
Public Safety - Police	**182,457**	**837,000**	**870,818**	**33,817**	**1,203,000**	
Equipment Replacement Fund	**$ 215,132**	**$ 892,250**	**$ 1,031,068**	**$ 172,942**	**$ 1,203,000**	

Significant Budget Changes

The Equipment Replacement Fund allows for the ongoing replacement of citywide operating equipment. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating equipment (reflected in department cost center budgets under the Capital Replacement category).

Each year during the budget process, divisions identify anticipated replacement items to be purchased and the amount to be included for payment within their budget.

Fiscal Year (FY) 2016-17 reflected the purchase of print, mail, and graphics copier equipment, police communication equipment, and park maintenance carts.

FY 2017-18 reflects funding for the replacement of police communication equipment.

Fund:	403
Function:	Technology Replacement

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Operating Supplies	$ -	$ -	$ 985	$ 985	$ -	N/A
Repairs/Maintenance	575,674	422,100	554,859	560,677	454,000	7.56%
Machinery/Equipment	2,290,684	2,069,943	2,119,403	2,113,584	1,807,395	-12.68%
Total	**$ 2,866,358**	**$ 2,492,043**	**$ 2,675,247**	**$ 2,675,246**	**$ 2,261,395**	**-9.26%**
Technology Replacement Fund	**$ 2,866,358**	**$ 2,492,043**	**$ 2,675,247**	**$ 2,675,246**	**$ 2,261,395**	

Significant Budget Changes

The Technology Replacement Fund allows for the ongoing replacement of citywide technology equipment. Under the existing Technology Replacement Policy, personal computers are used for at least seven years and then evaluated for replacement as business needs dictate. Laptops are evaluated after five years of use to determine if they need to be replaced.

During Fiscal Year (FY) 2016-17, the City worked on several major technology replacement projects. This included regularly scheduled replacements of laptop computers, core citywide services servers, Police Department dispatch computers, Police Department records data storage and the Uninterruptable Power Supply unit in the Datacenter.

FY 2017-18 replacement plans include various citywide servers and network firewalls, Library servers and data storage, Police Department network equipment, City Hall Datacenter Uninterruptible Power Supply unit, City Hall multi-function copiers, and public access computers for Tumbleweed Recreation Center.

Fund:	404
Function:	Vehicle Replacement

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Machinery/Equipment	$ 3,016,604	$ 5,474,625	$ 5,595,491	$ 1,787,503	$ 3,370,950	-38.43%
Total	**$ 3,016,604**	**$ 5,474,625**	**$ 5,595,491**	**$ 1,787,503**	**$ 3,370,950**	**-38.43%**
Gen Gov't - CAPA	**$ -**	**$ 27,000**	**$ 28,440**	**$ 28,439**	**$ -**	
Gen Gov't - Airport	**-**	**48,000**	**48,000**	**-**	**48,000**	
Gen Gov't - Building & Facilities	**46,289**	**227,800**	**227,800**	**158,405**	**-**	
Gen Gov't - Economic Development	**27,249**	**-**	**-**	**-**	**-**	
Gen Gov't - Information Technology	**21,880**	**-**	**-**	**-**	**-**	
Gen Gov't - Code Enforcement	**-**	**-**	**202,039**	**26,906**	**171,000**	
Gen Gov't - Planning	**21,880**	**20,000**	**20,000**	**-**	**20,000**	
Admin Services - Building & Facilities	**-**	**-**	**-**	**-**	**69,800**	
Community Services - Aquatics	**57,506**	**-**	**58,675**	**-**	**58,675**	
Community Services - Parks	**268,692**	**-**	**299,125**	**90,688**	**204,975**	
Community Services - Recreation	**63,107**	**-**	**47,375**	**-**	**47,375**	
Com & Nbhd Services - Code Enforcement	**28,842**	**199,500**	**-**	**-**	**-**	
Com & Nbhd Services - Aquatics	**-**	**58,675**	**-**	**-**	**-**	
Com & Nbhd Services - Parks	**-**	**299,125**	**-**	**-**	**-**	
Com & Nbhd Services - Recreation	**-**	**47,375**	**-**	**-**	**-**	
Management Services - Central Supply	**-**	**29,500**	**29,500**	**-**	**29,500**	
Municipal Utilities - Solid Waste	**53,188**	**212,600**	**212,600**	**-**	**212,600**	
Municipal Utilities - Water	**404,201**	**691,700**	**691,700**	**258,081**	**427,700**	
Municipal Utilities - Wastewater	**119,303**	**361,250**	**367,013**	**63,064**	**303,750**	
Fire, Health & Medical	**216,668**	**387,000**	**433,124**	**95,375**	**334,500**	
Police	**870,413**	**2,010,600**	**2,010,600**	**705,895**	**906,000**	
T&D - Development Services	**42,620**	**161,500**	**161,500**	**85,245**	**54,400**	
T&D - Engineering	**26,852**	**-**	**-**	**-**	**-**	
T&D - Capital Projects	**76,697**	**27,200**	**27,200**	**-**	**27,200**	
T&D - Streets	**516,641**	**552,050**	**552,050**	**160,822**	**401,400**	
T&D - Traffic Engineering	**154,574**	**113,750**	**178,750**	**114,583**	**54,075**	
Vehicle Replacement Fund	**$3,016,603.82**	**$ 5,474,625**	**$ 5,595,491**	**$ 1,787,503**	**$ 3,370,950**	

Significant Budget Changes

The Vehicle Replacement Fund allows for the ongoing replacement of citywide operating fleet vehicles that are less than $100,000. Revenues to support this fund are generated through ongoing contributions from departments towards the future replacement costs of their operating fleet vehicles (reflected in department cost center budgets under the Capital Replacement category).

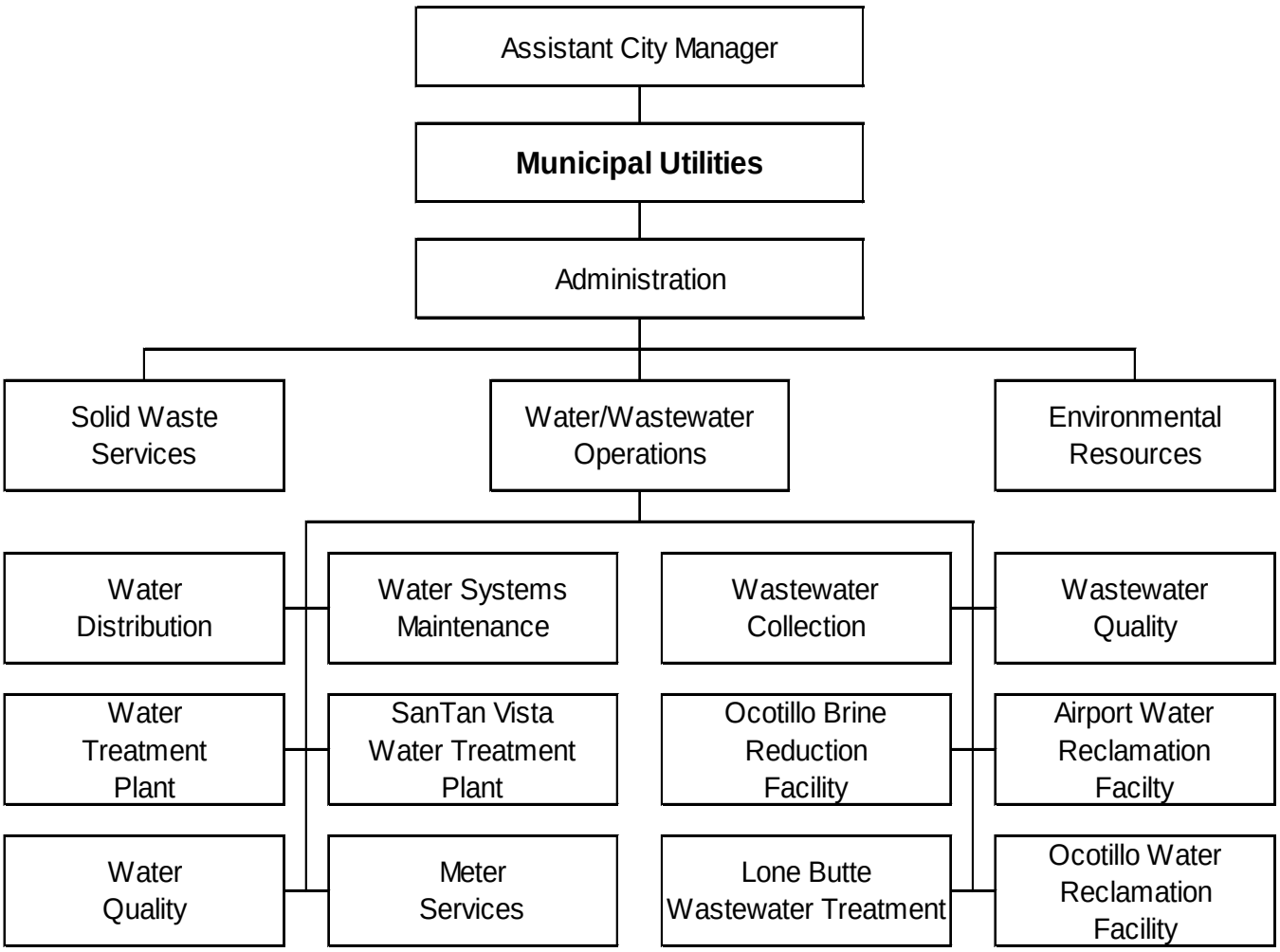
During the budget process, the Fleet Services Division provides the Budget Division with a preliminary listing of vehicles to be budgeted for replacement in the upcoming fiscal year. All vehicles are reviewed based on miles driven, years of service, repair history, and ability for the vehicle to meet service needs over the next one to two years. City divisions submit their desired replacement listing to the Fleet Advisory Committee (FAC). After extensive discussion between the divisions and the FAC, final replacement recommendations are made.

MUNICIPAL UTILITIES

11

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

No sedentary lifestyle for us. As we continue to grow, so too does the need for expanded infrastructure to deliver safe water while maintaining sewer and reclaimed water systems. Chandler is undertaking some significant projects to ensure your needs are met.


Assistant City Manager
Municipal Utilities
Administration
Solid Waste Services
Water/Wastewater Operations
Environmental Resources
Water Distribution
Water Systems Maintenance
Wastewater Collection
Wastewater Quality
Water Treatment Plant
SanTan Vista Water Treatment Plant
Ocotillo Brine Reduction Facility
Airport Water Reclamation Facilty
Water Quality
Meter Services
Lone Butte Wastewater Treatment
Ocotillo Water Reclamation Facility

The table below depicts the breakdown by division for the Fiscal Year 2017-18 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Municipal Utilities Administration	$ 1,002,126	$ 1,050,371	$ 899,700	$ 936,825	-10.81%
Solid Waste Services	12,428,663	13,352,465	13,283,720	13,372,154	0.15%
Solid Waste Capital	190,421	886,386	319,960	778,896	-12.13%
Water Distribution	4,767,158	5,147,013	5,395,548	5,192,106	0.88%
Water Capital	12,814,167	105,126,563	40,477,775	76,756,098	-26.99%
Water Treatment Plant	3,904,204	5,696,677	5,659,859	5,805,236	1.91%
Environmental Resources	5,917,973	7,985,834	7,206,178	7,804,025	-2.28%
Water Quality	1,561,246	1,694,932	1,428,402	1,707,592	0.75%
Water Systems Maintenance	5,510,801	6,347,912	6,876,069	6,545,757	3.12%
San Tan Vista Water Treatment Plant	981,084	1,282,519	1,300,000	1,282,519	0.00%
Meter Services	1,070,672	1,051,084	979,286	1,078,812	2.64%
Wastewater Collection	2,105,271	2,278,456	2,385,780	2,494,609	9.49%
Wastewater Capital	45,980,481	182,831,421	54,181,813	101,250,860	-44.62%
Ocotillo Brine Reduction Facility	5,402,700	9,636,895	6,494,616	9,587,078	-0.52%
Lone Butte Wastewater Treatment	938,770	1,408,793	1,002,942	1,408,436	-0.03%
Wastewater Quality	477,161	622,723	868,476	733,249	17.75%
Airport Water Reclamation Facility	7,954,665	9,841,219	8,656,479	9,690,609	-1.53%
Ocotillo Water Reclamation Facility	3,179,410	4,436,162	3,760,815	7,939,186	78.97%
Total	**$116,186,975**	**$ 360,677,425**	**$ 161,177,418**	**$254,364,047**	**-29.48%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 16,868,929	$ 18,297,571	$ 17,244,307	$ 19,374,604	
Ongoing[(1)]	-	18,101,175	17,047,911	19,227,308	6.22%
One-time[(1)]	-	196,396	196,396	147,296	-25.00%
Operating & Maintenance	40,332,976	53,535,484	48,953,563	56,203,589	4.98%
Capital - Major	58,985,070	288,844,370	94,979,548	178,785,854	-38.10%
Total	**$116,186,975**	**$ 360,677,425**	**$ 161,177,418**	**$254,364,047**	**-29.48%**

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Municipal Utilities Administration	8.000	8.000	7.000	7.000	-12.50%
Solid Waste Services	22.000	22.000	22.000	22.000	0.00%
Water Distribution	28.000	28.000	28.000	28.000	0.00%
Water Treatment Plant	13.000	13.000	13.500	13.500	3.85%
Environmental Resources	9.000	9.000	8.000	8.000	-11.11%
Water Quality	12.000	12.000	12.000	12.000	0.00%
Water Systems Maintenance	20.000	20.000	21.500	21.500	7.50%
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	17.000	17.000	17.000	17.000	0.00%
Lone Butte Wastewater Treatment	1.000	1.000	1.000	1.000	0.00%
Wastewater Quality	4.000	4.000	5.000	5.000	25.00%
Airport Water Reclamation Facility	26.000	26.000	25.000	24.000	-7.69%
Ocotillo Water Reclamation Facility	12.000	16.000	16.000	26.000	62.50%
Total	**193.000**	**197.000**	**197.000**	**206.000**	**4.57%**

[(1)] Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

2016-17 Municipal Utilities Accomplishments

- The Household Hazardous Waste (HHW) Collection Facility serviced 3,300 residents who dropped off approximately 155,061 pounds of HHW. Solid Waste Services reused or recycled approximately 110,262 pounds of HHW, achieving a diversion rate of approximately 71 percent.
- Diverted approximately 1,300 tons of selected green waste through the Solid Waste Services green waste program at the Recycling-Solid Waste Collection Center achieving a cost savings of approximately $2,000.
- Successfully implemented a collection schedule change for trash and recycling collection, affecting approximately 30,000 households citywide with negligible impact to customer service expectations.
- Partnered with Chandler Fashion Center to host the 2nd annual "Trashion Fashion Show". Twenty-four contestants ranged in ages 10 to 18, designing and wearing garments made of recyclable or reusable materials. Staff worked with the contestants for a period of three months prior to the event, providing guidance in designing garments made of at least 75 percent recyclable or reusable materials.
- Delivered over 20.7 billion gallons of drinking water from wells and water treatment plants to more than 83,000 service connections.
- Secured additional water supplies to encourage new development and to ensure all of the existing residents and businesses demands are met now and into the future.
- Water conservation presentations were provided to 7,268 Chandler school children and 703 adults.
- Saved 63,575,000 gallons of water through the Water Conservation Rebate, Residential Audit, High Water Use Notification and Landscape Consultation Programs.
- Construction underway for the shared San Tan Vista Water Treatment Plant expansion with Town of Gilbert. This expansion continues the partnership in a 48 million gallon per day (MGD) water treatment facility. Chandler will add another 12 MGD in water production capacity, for a total Chandler capacity of 24 MGD.
- Successfully completed maintenance on 13,100 hydrants throughout the City.
- The Airport and Ocotillo Water Reclamation Facilities recharged nearly 2.1 billion gallons of reclaimed water for future recovery or to use as potable water credits.
- Treated and reclaimed 10.3 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 over 690 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 Arizona Water Association Wastewater Systems Project of the Year Award for the Manganaro Lift Station.
- Construction underway for the Ocotillo Water Reclamation Facility expansion. This expansion is required to accommodate normal expected growth as the City approaches maximum system capacity and increases the capacity from 10 to 15 MGD.
- Completed construction on four new Aquifer Storage and Recovery (ASR) Wells located in south Chandler near the Ocotillo Water Reclamation Facility. The City now has a total of 10 ASR wells at this location. The wells are used to recharge water into the aquifer during times of low irrigation demand and to pump water from the aquifer during times of high irrigation demand.

Division:	Municipal Utilities Administration
Cost Center:	3050

Municipal Utilities Administration is charged with providing management direction and support to the three operating areas that comprise the Municipal Utilities Department. This is accomplished by working with City staff, elected officials, and the public in planning, developing, constructing, and maintaining water, wastewater, and solid waste public infrastructure.

2017-18 Performance Measurements

Goal:
To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of activities within the Solid Waste, Water, and Wastewater Divisions.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Respond to requests for information, assistance, complaints, and direction in a timely manner and keep citizens and Council informed of services, programs, and projects that affect them.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of Customer Service Requests (all Municipal Utilities cost centers)	429	359	430	350	360
Number of public meetings with citizens/neighborhoods	7	5	6	6	6

Goal:
Supply factual information, data, and recommendations on Municipal Utilities issues to the City Manager's Office to assist in implementation of City Code requirements and Council policies.

Supports Priority Based Budgeting Goal(s): Good Governance

Objective:
- Represent the City at various agency and civic group meetings (i.e., Intel Corporation, Salt River Project, Ocotillo Management Group, Arizona Department of Water Resources, Arizona Department of Environmental Quality, Environmental Protection Agency, Maricopa County Environmental Services, Gila River Indian Community, and Municipal Energy Alliance) and keep Council and staff informed on federal, state, tribal, county, and City projects that involve Chandler.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Represent City at agency and civic group meetings	61	66	N/A[(1)]	N/A[(1)]	N/A[(1)]

[(1)] Measure no longer being used effective Fiscal Year 2016-17.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 836,422	$ 928,751	$ 852,135	$ 817,500	$ 815,433	-12.20%
Ongoing*	-	928,751	852,135	817,500	815,433	-12.20%
One-time*	-	-	-	-	-	N/A
Professional/Contract	132,773	35,410	57,332	41,200	35,410	0.00%
Operating Supplies	10,631	42,081	42,081	18,220	42,081	0.00%
Repairs/Maintenance	1,303	2,000	2,000	770	2,000	0.00%
Communications/Transportation	10,919	14,053	14,053	7,135	13,825	-1.62%
Other Charges/Services	7,204	25,201	25,201	12,000	25,200	0.00%
Capital Replacement	2,875	2,875	2,875	2,875	2,876	0.03%
Total Cost Center - 3050	**$ 1,002,126**	**$ 1,050,371**	**$ 995,677**	**$ 899,700**	**$ 936,825**	**-10.81%**
Water Operating Fund	**$ 640,456**	**$ 715,104**	**$ 735,297**	**$ 648,595**	**$ 716,338**	
Wastewater Operating Fund	**361,671**	**335,267**	**260,380**	**251,105**	**220,487**	
Grand Total	**$ 1,002,126**	**$ 1,050,371**	**$ 995,677**	**$ 899,700**	**$ 936,825**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Business Systems Support Analyst	0	1	1	1	0	0
IT Programmer/Analyst	0	0	0	0	1	1
Management Analyst	0	1	1	1	1	1
Management Assistant	1	1	1	1	1	1
Municipal Utilities Director	1	1	1	1	1	1
Senior Business Systems Support Specialist	0	1	1	1	1	1
Senior Executive Assistant	1	0	0	0	0	0
Senior Management Assistant	1	0	0	0	0	0
Utilities Administrator	0	1	1	1	1	1
Utilities Coordinator	1	1	1	1	1	1
Utilities Safety/Security Coordinator	1	1	0	0	0	0
Utility Program Coordinator	0	0	1	1	0	0
Total	**6**	**8**	**8**	**8**	**7**	**7**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, one Utility Program Coordinator position was transferred to cost center 3830, Water Treatment Plant, and one Business Systems Support Analyst position was renamed IT Programmer/Analyst.

Division:	Solid Waste Services
Cost Center:	3700

Solid Waste Services is accountable for providing safe, cost-effective, and efficient solid waste programs and services to the citizens of Chandler. Measures are achieved by managing contracts, ensuring regulatory compliance, implementing best management practices, performing inspections, and providing public outreach to heighten awareness for greater sustainability.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Waste tonnage	84,316	81,987	81,000	80,069	80,000
Recycling tonnage	22,345	22,229	22,200	22,305	22,300
Waste diversion percentage	27%	27%	27%	28%	28%
Field inspections	48,447	65,194[(1)]	43,000	75,150	75,000
Education presentations/attendees	44/ 3,600	46/ 3,800	45/ 4,000	45/ 4,000	45/ 4,000
Customer satisfaction[(2)]	95%	96%	96%	96%	97%

(1) Increase due to a full staff that conducts field inspections.
(2) Customer Satisfaction measurement is based on average customer service ratings from annual on-line and mailed surveys.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Solid Waste Services – 3700 ➣➣➣

Goal:
Achieve a high level of customer satisfaction and ensure regulatory compliance at the Recycling-Solid Waste Collection Center (RSWCC) and with post-closure landfill operations.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Achieve an 80 percent customer service satisfaction at the RSWCC.
- Achieve 100 percent compliance with regulatory inspections associated with the RSWCC and closed landfill.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
RSWCC user survey rating of "Excellent": (survey results)[(1)]	97%	97%	96%	96%	97%
Results of regulatory compliance inspections	Pass	Pass	Pass	Pass	Pass

(1) Ongoing survey for customer satisfaction with self-haul use of the RSWCC, including household hazardous waste drop-off.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,591,531	$ 1,832,987	$ 1,863,947	$ 1,726,471	$ 1,823,330	-0.53%
Ongoing*	-	1,832,987	1,863,947	1,726,471	1,823,330	-0.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	10,130,742	10,345,401	10,566,080	10,565,937	10,345,401	0.00%
Operating Supplies	376,644	591,250	597,880	501,128	521,076	-11.87%
Repairs/Maintenance	184,880	310,128	325,526	311,438	410,128	32.24%
Communications/Transportation	38,844	57,884	57,884	57,001	57,404	-0.83%
Insurance/Taxes	-	750	750	500	750	0.00%
Rents/Utilities	32,298	59,010	59,010	53,000	59,010	0.00%
Other Charges/Services	29,380	29,711	29,711	23,865	29,711	0.00%
Contingencies/Reserves	-	81,000	81,000	-	81,000	0.00%
Capital Replacement	44,344	44,344	44,344	44,380	44,344	0.00%
Total Cost Center - 3700	**$ 12,428,663**	**$ 13,352,465**	**$ 13,626,132**	**$ 13,283,720**	**$ 13,372,154**	**0.15%**
Grant Fund**	**$ 9,762**	**$ 70,000**	**$ 70,000**	**$ -**	**$ -**	
Solid Waste Operating Fund	**12,418,901**	**13,282,465**	**13,556,132**	**13,283,720**	**13,372,154**	
Grand Total	**$ 12,428,663**	**$ 13,352,465**	**$ 13,626,132**	**$ 13,283,720**	**$ 13,372,154**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

≻≻≻ Solid Waste Services – 3700 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Customer Service Representative	4	0	0	0	0	0
Customer Service Supervisor	1	1	1	1	1	1
Executive Assistant	1	0	0	0	0	0
Recycling Coordinator	1	1	1	1	1	1
Senior Administrative Assistant	0	1	1	1	1	1
Senior Solid Waste Environmental Specialist	0	2	2	2	2	2
Senior Solid Waste Field Specialist	1	0	0	0	0	0
Solid Waste Environmental Specialist	0	10	10	10	8	8
Solid Waste Environmental Specialist - CDL	0	0	0	0	2	2
Solid Waste Environmental Technician	2	0	0	0	0	0
Solid Waste Field Specialist II	3	0	0	0	0	0
Solid Waste Field Specialist III	6	0	0	0	0	0
Solid Waste Field Supervisor	1	2	2	2	2	2
Solid Waste Manager	1	1	1	1	1	1
Solid Waste/Recycling Supervisor	1	0	0	0	0	0
Solid Waste Representative	0	4	4	4	4	4
Total	**22**	**22**	**22**	**22**	**22**	**22**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17 two Solid Waste Environmental Specialist positions were reclassified to Solid Waste Environmental Specialist - CDL.

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

FY 2017-18 reflects one-time funding for contract maintenance for the Paseo Vista Recreation Area.

Division:	Solid Waste Capital
Cost Center:	3710

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,878	$ -	$ -	$ 307	$ -	N/A
Ongoing*	-	-	-	307	-	N/A
One-time*	-	-	-	-	-	N/A
Operating Supplies	-	-	-	115	-	N/A
Other Charges/Services	110	-	5,740	97	10,000	N/A
Contingencies/Reserves	-	886,386	-	-	428,896	-51.61%
Land/Improvements	26,721	-	-	-	-	N/A
Building/Improvements	161,713	-	743,116	319,441	340,000	N/A
Total Cost Center - 3710	**$ 190,421**	**$ 886,386**	**$ 748,856**	**$ 319,960**	**$ 778,896**	**-12.13%**
Solid Waste Operating Fund	**$ 190,421**	**$ 886,386**	**$ 748,856**	**$ 319,960**	**$ 778,896**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 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) 2017-18 reflects the carryforward of uncompleted project funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Water Distribution
Cost Center:	3800

Water Distribution maintains more than 1,194 miles of water mains, 122 miles of reclaimed water mains, 12,933 fire hydrants, 34,415 water valves, and 1,727 reclaimed water valves. This cost center responds to blue stake requests for the location and marking of water mains and sanitary sewer lines within the City limits and ensures fire hydrants, valves, and water meters are properly installed and maintained.

2017-18 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.
- Final inspection of new meter and box installation adjusted by developer[(1)].

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Fire hydrant preventative maintenance (inspection and repair)	12,620	13,090	13,150	13,200	13,350
Number of water meter installations	896	1,321[(2)]	950	950	900
Number of water meter replacements	3,000	2,969	3,500	2,750	2,500
Number of valves maintained[(3)]	22,500	23,292	25,750	24,000	24,000
Number of blue stakes performed[(4)]	20,588	26,501	21,600	22,000	22,500
Number of hydrant meter installations and relocations completed within 48 hours of request	432	211	450	300	300
Number of meter/box final inspections[(1)]	N/A	N/A	N/A	N/A	1,000

(1) New objective and measure beginning in Fiscal Year 2017-18 for meter final inspection 5/8 to 2" without backflow.
(2) Increase in the number of installations due to rise in new construction.
(3) Valve maintenance total includes hydrant valves.
(4) The number of blue stakes performed will vary depending upon the amount of construction during the year.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,369,147	$ 2,406,982	$ 2,455,467	$ 2,322,000	$ 2,453,083	1.92%
Ongoing*	-	2,406,982	2,455,467	2,322,000	2,453,083	1.92%
One-time*	-	-	-	-	-	N/A
Professional/Contract	412,530	419,462	481,171	416,962	419,462	0.00%
Operating Supplies	1,433,853	1,827,429	2,142,309	2,056,600	1,827,429	0.00%
Repairs/Maintenance	34,757	57,186	57,251	54,470	55,186	-3.50%
Communications/Transportation	27,214	24,752	25,933	27,280	28,744	16.13%
Insurance/Taxes	4,393	5,250	5,250	5,250	5,250	0.00%
Rents/Utilities	18,343	24,400	24,400	24,400	24,400	0.00%
Other Charges/Services	49,267	79,962	102,244	105,890	82,962	3.75%
Machinery/Equipment	30,871	14,500	14,603	14,000	8,500	-41.38%
Water System Improvements	310,777	213,578	294,324	295,184	213,578	0.00%
Capital Replacement	76,007	73,512	73,512	73,512	73,512	0.00%
Total Cost Center - 3800	**$ 4,767,158**	**$ 5,147,013**	**$ 5,676,464**	**$ 5,395,548**	**$ 5,192,106**	**0.88%**
Water Operating Fund	**$ 4,767,158**	**$ 5,147,013**	**$ 5,676,464**	**$ 5,395,548**	**$ 5,192,106**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	2	0	0	0	0	0
GIS Technician I	1	1	1	1	1	1
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	5	5	5	5	0	0
Lead Utility Systems Technician - CDL	0	0	0	0	5	5
Senior Administrative Assistant	0	1	1	1	1	1
Utility Field Supervisor	2	3	3	3	3	3
Utility Location Coordinator	2	2	2	2	2	2
Utility Systems Technician I	0	1	0	0	0	0
Utility Systems Technician I - CDL	0	0	0	0	1	1
Utility Systems Technician II	12	12	13	13	0	0
Utility Systems Technician II - CDL	0	0	0	0	12	12
Utility Systems Technician III	2	1	1	1	0	0
Utility Systems Technician III - CDL	0	0	0	0	1	1
Water Distribution Superintendent	1	1	1	1	1	1
Total	**28**	**28**	**28**	**28**	**28**	**28**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, five Lead Utility Systems Technician positions were renamed Lead Utility Systems Technician - CDL, one Utility Systems Technician II position was renamed Utility Systems Technician I - CDL, twelve Utility Systems Technician II positions were renamed Utility Systems Technician II - CDL, and one Utility Systems Technician III position was renamed Utility Systems Technician III - CDL..

Division:	Water Capital
Cost Center:	3820

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 115,928	$ -	$ -	$ 60,360	$ -	N/A
Ongoing*	-	-	-	60,360	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,156,209	43,095,059	70,173,078	30,291,334	5,530,000	-87.17%
Operating Supplies	109,667	-	119,100	30,660	-	N/A
Communications/Transportation	75	-	-	330	-	N/A
Other Charges/Services	45,116	-	-	1,857	-	N/A
Project Support Recharge**	-	60,000	60,000	-	50,000	-16.67%
Contingencies/Reserves	-	55,819,504	-	-	56,404,098	1.05%
Building/Improvements	1,698,269	1,700,000	2,987,714	1,135,695	14,772,000	768.94%
Water System Improvements	7,896,225	4,452,000	19,945,766	7,443,797	-	-100.00%
Wastewater System Improvements	792,679	-	3,582,954	1,513,742	-	N/A
Total Cost Center - 3820	**$ 12,814,167**	**$105,126,563**	**$ 96,868,612**	**$ 40,477,775**	**$ 76,756,098**	**-26.99%**
Water Bond Fund	**$ 9,685,345**	**$ 33,133,254**	**$ 28,618,924**	**$ 19,511,712**	**$ 20,960,912**	
Water System Dev Fee Fund	**2,260,447**	**59,532,122**	**56,594,226**	**11,376,007**	**53,605,180**	
Water Resource Sys Dev Fees	**748,052**	**3,855,427**	**3,251,948**	**1,513,742**	**1,738,206**	
Water Operating Fund	**120,324**	**8,605,760**	**8,403,514**	**8,076,314**	**451,800**	
Grand Total	**$ 12,814,167**	**$ 105,126,563**	**$ 96,868,612**	**$ 40,477,775**	**$ 76,756,098**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 reflects the carryforward of uncompleted project funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Surface water deliveries in gallons (1,000,000)	11,253	11,831	12,500	12,327	12,500

** 2016-17 Year 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Production cost per million gallons	$219	$190	$225	$200	$200

Goal:
Maintain less than 0.15 Nephelometric Turbidity Units (NTU's) in the finished water. The City's guideline is stricter than federal and state regulations of 0.5 NTU's.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- ♦ Closely monitor and operate the plant to ensure the finished water NTU's do not exceed 0.15 in more than 15 percent of the samples taken.

Measures[(1)]	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of finished water turbidity samples between 0.05 to 0.15 NTU	99.19%	99.73%	95.00%	99.00%	99.00%
Percentage of finished water turbidity samples between 0.16 to 0.5 NTU	0.81%	0.27%[(2)]	5.00%	1.00%	1.00%

[(1)] Measures reflect the percentage of the total samples taken annually.
[(2)] Fiscal Year (FY) 2015-16 Actual is lower than FY 2014-15 Actual due to less particulates in the source water. The water treatment plant did not have a need throughout the year to feed powdered activated carbon, which adds to the particulates in the water.

**2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,118,429	$ 1,158,223	$ 1,265,974	$ 1,238,000	$ 1,297,050	11.99%
Ongoing*	-	1,158,223	1,265,974	1,238,000	1,297,050	11.99%
One-time*	-	-	-	-	-	N/A
Professional/Contract	275,731	125,193	254,682	254,182	125,193	0.00%
Operating Supplies	758,824	1,705,871	2,215,615	2,205,478	1,676,415	-1.73%
Repairs/Maintenance	153,098	180,056	211,458	192,432	180,056	0.00%
Communications/Transportation	9,864	16,215	16,215	10,630	14,829	-8.55%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	1,542,157	2,012,533	2,012,533	1,700,000	2,012,533	0.00%
Other Charges/Services	35,080	50,014	50,014	48,115	50,588	1.15%
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	**$ 3,904,204**	**$ 5,696,677**	**$ 6,475,063**	**$ 5,659,859**	**$ 5,805,236**	**1.91%**
Water Operating Fund	**$ 3,904,204**	**$ 5,696,677**	**$ 6,475,063**	**$ 5,659,859**	**$ 5,805,236**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Executive Assistant	1	0	0	0	0	0
Senior Administrative Assistant	0	1	1	1	1	1
Utility Operations Manager	0	0	0	0	0.5	0.5
Utility Program Coordinator	0	0	0	0	1	1
Water Plant Operator I	5	5	5	5	5	5
Water Plant Operator II	5	6	6	6	5	5
Water Systems Operations Superintendent	1	1	1	1	1	1
Total	**12**	**13**	**13**	**13**	**13.5**	**13.5**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, .5 FTE was transferred as a Utilities Engineer Manager and reclassified to the Utilities Operations Manager position from cost center 3840, Environmental Resources, a Water Plant Operator II position was transferred to cost center 3860, Water Systems Maintenance, and reclassified to Utility Maintenance Manager, and a Utility Program Coordinator position was transferred from cost center 3050, Municipal Utilities Administration.

Division:	Environmental Resources
Cost Center:	3840

Environmental Resources is responsible for protecting Chandler's existing water supplies, estimating Chandler's future water demands, negotiating, acquiring, and managing Chandler's water resources, and promoting water conservation through public programs, elementary school education programs, rebates, demonstration projects, and workshops. This cost center is also responsible for following the status of new federal and state laws, rules, and regulations pertaining to the Clean Water and Safe Drinking Water Acts, and reviewing and tracking all Municipal Utilities Department plans and projects.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Maintain storage and well recovery permits to comply with Assured Water Supply rules	26	26	26	26	26
Maintain surface water rights and contracts[(1)]	90,785 AF	90,785 AF	90,785 AF	90,785 AF	90,785 AF
Secure long-term storage credits as measured in acre-feet (AF)[(2)]	10,521 AF	9,675 AF	8,000 AF[(3)]	9,350 AF	9,300 AF

(1) Supply under normal conditions.
(2) One acre-foot of water will meet the needs of six Chandler residents for one year.
(3) Accumulation of long term storage credits is dependent on available water supplies.

**2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Environmental Resources – 3840 ≺≺≺

Goal:
Educate the citizens of Chandler about the importance of water conservation through residential audits, educational programs, community presentations, workshops, and rebate programs.

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

Objectives:
- Educate Chandler residents on all aspects of water conservation through workshops, community presentations, school programs, public events, and distribution of water conservation packets.
- Administer and promote the water conservation rebate program to reduce water usage.
- Administer the water saving retrofit kit program.
- Provide water conservation assistance to high water use homeowners, and commercial, industrial, and turf customers to reduce overall consumption.
- Implement the conservation requirements of the Third Management Plan of the Groundwater Management Act.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of Water conservation workshops	21	21	22	22	20
Number of residents attending workshops	475	437	500	600	500
Number of school presentations	83	71	75	75	75
Number of children attending school presentations	11,320	9,389	10,000	10,000	10,000
Number of residential water conservation packets distributed	625	860	500	800	800
Number of rebates issued	164	197	150	150	150
Number of residential water audits	363	227	300	300	300
Number of conservation programs implemented as mandated by Arizona Department of Water Resources	11	11	11	11	11

** 2016-17 Year 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of written summaries of new laws, rules, or regulations promulgated by a state or federal regulatory agency that will impact the City's compliance with the Safe Drinking Water Act or Clean Water Act	3	3	4	4	3

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,053,323	$ 1,137,958	$ 1,156,003	$ 915,000	$ 985,249	-13.42%
Ongoing*	-	1,137,958	1,156,003	915,000	985,249	-13.42%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,679,841	6,529,503	7,106,011	6,006,025	6,510,303	-0.29%
Operating Supplies	20,919	81,013	81,013	38,356	51,013	-37.03%
Repairs/Maintenance	25,475	29,030	30,834	29,698	29,030	0.00%
Communications/Transportation	5,019	17,942	17,942	13,295	18,842	5.02%
Insurance/Taxes	295	-	-	-	-	N/A
Rents/Utilities	6,917	11,520	11,520	11,520	11,520	0.00%
Other Charges/Services	117,270	169,954	169,954	183,370	189,154	11.30%
Capital Replacement	8,914	8,914	8,914	8,914	8,914	0.00%
Total Cost Center - 3840	**$ 5,917,973**	**$ 7,985,834**	**$ 8,582,191**	**$ 7,206,178**	**$ 7,804,025**	**-2.28%**
Grant Fund**	**$ -**	**$ 30,000**	**$ 30,000**	**$ -**	**$ -**	
Water Operating Fund	**5,917,973**	**7,955,834**	**8,552,191**	**7,206,178**	**7,804,025**	
Grand Total	**$ 5,917,973**	**$ 7,985,834**	**$ 8,582,191**	**$ 7,206,178**	**$ 7,804,025**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Proposed Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Construction Project Manager	1	1	1	1	1	1
Engineer	0	1	1	1	1	1
Engineering Project Manager	1	1	1	1	1	1
Utilities Engineering Manager	1	1	1	1	0	0
Utility Analyst	1	1	1	1	1	1
Utility Regulatory Affairs Manager	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 Regulatory Affairs Manager	1	1	1	1	0	0
Water Resource Manager	1	1	1	1	1	1
Total	**8**	**9**	**9**	**9**	**8**	**8**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, .5 FTE of the Utilities Engineering Manager position was moved to both cost centers 3830, Water Treatment Plant and 3860, Water Systems Maintenance, and reclassified to Utility Operations Manager, and the Water Regulatory Affairs Manager position was renamed Utility Regulatory Affairs Manager.

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Collect and conduct 150 bacteriological tests per month throughout the City's distribution system	100%	100%	100%	100%	100%
Water quality complaints responded to within 24 hours	100%	100%	100%	100%	100%
Ensure annual testing requirements are met for all documented backflow assemblies	100%	100%	100%	100%	100%
Perform sampling on all new water mains	100%	100%	100%	100%	100%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,231,530	$ 1,230,731	$ 1,148,003	$ 1,079,200	$ 1,260,069	2.38%
Ongoing*	-	1,230,731	1,148,003	1,079,200	1,260,069	2.38%
One-time*	-	-	-	-	-	N/A
Professional/Contract	88,253	183,291	194,027	120,100	160,317	-12.53%
Operating Supplies	167,233	186,832	186,832	144,240	191,832	2.68%
Repairs/Maintenance	3,850	6,000	6,000	8,000	6,000	0.00%
Communications/Transportation	29,847	42,687	42,687	36,450	43,983	3.04%
Insurance/Taxes	-	500	500	-	500	0.00%
Other Charges/Services	19,520	23,879	23,879	19,400	23,879	0.00%
Capital Replacement	21,012	21,012	21,012	21,012	21,012	0.00%
Total Cost Center - 3850	**$ 1,561,246**	**$ 1,694,932**	**$ 1,622,940**	**$ 1,428,402**	**$ 1,707,592**	**0.75%**
Water Operating Fund	**$ 1,561,246**	**$ 1,608,239**	**$ 1,536,247**	**$ 1,340,428**	**$ 1,619,595**	
Reclaimed Water Operating Fund	**-**	**86,693**	**86,693**	**87,974**	**87,997**	
Grand Total	**$ 1,561,246**	**$ 1,694,932**	**$ 1,622,940**	**$ 1,428,402**	**$ 1,707,592**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Chemist	1	3	3	3	4	4
Laboratory Supervisor	0	1	1	1	1	1
Senior Chemist	1	0	0	0	0	0
Senior Laboratory Technician	3	0	0	0	0	0
Water Operations Compliance Specialist	2	2	2	2	1	1
Water Quality Advisor	0	1	1	1	1	1
Water Quality Program Manager	1	1	1	1	1	1
Water Quality Supervisor	1	1	1	1	1	1
Water Quality Technician	3	3	3	3	3	3
Total	**12**	**12**	**12**	**12**	**12**	**12**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, one Water Operations Compliance Specialist position was transferred to cost center 3950, Wastewater Quality, and reclassified to Senior Industrial Waste Inspector, and one Chemist position was transferred from cost center 3970, Ocotillo Water Reclamation Facility.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Groundwater deliveries in gallons (1,000,000)	4,405	4,590	4,500	4,700	4,700

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Production cost per million gallons	$383	$392	$400	$400	$400

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Water Systems Maintenance – 3860 ≺≺≺

Goal:
Operate and maintain all equipment efficiently.

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

Objective:
- Maintain the operational status of equipment at 93 percent or better efficiency.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 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%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,786,689	$ 1,880,759	$ 1,934,119	$ 1,920,000	$ 2,099,325	11.62%
Ongoing*	-	1,880,759	1,934,119	1,920,000	2,099,325	11.62%
One-time*	-	-	-	-	-	N/A
Professional/Contract	2,020	15,461	15,966	14,896	15,461	0.00%
Operating Supplies	753,265	826,823	887,424	840,988	845,813	2.30%
Repairs/Maintenance	868,493	1,253,338	1,825,240	1,661,750	1,209,405	-3.51%
Communications/Transportation	4,533	23,274	23,274	11,604	23,286	0.05%
Insurance/Taxes	500	2,500	2,500	1,500	2,500	0.00%
Rents/Utilities	1,615,464	1,651,940	1,651,940	1,641,940	1,651,940	0.00%
Other Charges/Services	31,977	54,580	54,580	47,030	54,580	0.00%
Water System Improvements	408,228	600,650	696,764	696,764	600,650	0.00%
Capital Replacement	39,632	38,587	38,587	39,597	42,797	10.91%
Total Cost Center - 3860	**$ 5,510,801**	**$ 6,347,912**	**$ 7,130,394**	**$ 6,876,069**	**$ 6,545,757**	**3.12%**
Water Operating Fund	**$ 5,510,801**	**$ 6,347,912**	**$ 7,130,394**	**$ 6,876,069**	**$ 6,545,757**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Instrumentation Technician	4	4	4	4	4	4
IT Application Support Specialist	1	0	0	0	0	0
Landscape Compliance Coordinator	0	0	0	0	1	1
Senior Utilities Mechanic	9	8	8	8	6	6
Senior Utilities Mechanic - CDL	0	0	0	0	1	1
Senior Utilities Predictive Maintenance Technician	0	0	0	0	1	1
Utilities Electrician	4	3	3	3	3	3
Utilities Maintenance Worker	2	2	2	2	2	2
Utilities Predictive Maintenance Technician	0	1	1	1	0	0
Utilities Systems Maintenance Coordinator	1	1	1	1	0	0
Utilities Systems Maintenance Superintendent	1	1	1	1	0	0
Utility Maintenance Manager	0	0	0	0	1	1
Utility Maintenance Supervisor	0	0	0	0	2	2
Utility Operations Manager	0	0	0	0	0.5	0.5
Total	**22**	**20**	**20**	**20**	**21.5**	**21.5**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, .5 FTE of the Utility Engineering Manager position was transferred from cost center 3840, Environmental Resources and reclassified to Utility Operations Manager, one Senior Utilities Mechanic position was reclassified to Senior Utilities Mechanic - CDL, one Water Plant Operator II position was transferred from cost center 3830, Water Treatment Plant, and reclassified to Utility Maintenance Manager, one Senior Utilities Mechanic position was renamed Landscape Compliance Coordinator, one Utilities Systems Maintenance Coordinator position was reclassified to Utility Maintenance Supervisor, one Utilities Systems Maintenance Superintendent position was reclassified to Utility Maintenance Supervisor, and one Utilities Predictive Maintenance Technician position was renamed Senior Utilities Predictive Maintenance Technician.

Division:	San Tan Vista Water Treatment Plant
Cost Center:	3870

San Tan Vista Water Treatment Plant is a joint effort between the City of Chandler and Town of Gilbert. The plant provides Chandler and Gilbert residences, businesses, and industries with a sufficient and continuous supply of potable water. The Town of Gilbert will operate the plant under a long-term contract.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Surface water deliveries in gallons (1,000,000)[(1)]	N/A	4,200	4,100	3,100[(2)]	3,500

[(1)] New measure beginning in Fiscal Year 2015-16.
[(2)] San Tan Vista is under construction and will be offline for approximately four months.

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Production cost per million gallons	$95	$86	$99	$90	$99

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ San Tan Vista Water Treatment Plant – 3870 ➣➣➣

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Professional/Contract	$ 981,084	$ 1,282,519	$ 1,320,569	$ 1,300,000	$ 1,282,519	0.00%
Total Cost Center - 3870	**$ 981,084**	**$ 1,282,519**	**$ 1,320,569**	**$ 1,300,000**	**$ 1,282,519**	**0.00%**
Water Operating Fund	**$ 981,084**	**$ 1,282,519**	**$ 1,320,569**	**$ 1,300,000**	**$ 1,282,519**	

Significant Budget Changes

There are no significant budget changes for Fiscal Year 2017-18.

Division:	Meter Services
Cost Center:	3880

Meter Services is responsible for collecting monthly usage associated with over 83,000 Chandler utility accounts. This division also responds to customer requests to start and finalize water service, verify water meter accuracy, and detect water leaks.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of water meter readings completed and reviewed for quality assurance	980,382	980,424	988,000	981,000	982,000
Percentage of water meters read within a 33 day cycle	95%	97%	97%	97%	97%
Percentage of meter readings that did not require an estimate due to damaged meters, access, or misreads	98.7%	99.5%	99.5%	99.5%	99.5%
Number of customer service requests completed	23,732	22,593	24,000	25,000	25,000
Number of water meters and or registers replaced	2,400	1,994	2,000	2,250	2,400

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 721,409	$ 745,397	$ 756,177	$ 704,500	$ 773,041	3.71%
Ongoing*	-	745,397	756,177	704,500	773,041	3.71%
One-time*	-	-	-	-	-	N/A
Professional/Contract	847	100,000	24,274	20,000	20,000	-80.00%
Operating Supplies	308,359	142,042	248,354	210,250	222,542	56.67%
Repairs/Maintenance	19,124	26,710	26,766	20,911	26,710	0.00%
Communications/Transportation	4,682	7,350	7,350	6,550	6,434	-12.46%
Insurance/Taxes	-	-	-	-	500	N/A
Rents/Utilities	-	2,000	2,000	-	2,000	0.00%
Other Charges/Services	175	2,000	2,000	1,000	2,000	0.00%
Contingencies/Reserves	-	9,510	9,510	-	9,510	0.00%
Capital Replacement	16,075	16,075	16,075	16,075	16,075	0.00%
Total Cost Center - 3880	**$ 1,070,672**	**$ 1,051,084**	**$ 1,092,506**	**$ 979,286**	**$ 1,078,812**	**2.64%**
Water Operating Fund	**$ 1,070,672**	**$ 1,051,084**	**$ 1,092,506**	**$ 979,286**	**$ 1,078,812**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Senior Utility Billing Representative	1	1	1	1	1	1
Utility Meter Technician	7	7	7	7	7	7
Utility Meter Technician II	2	1	1	1	1	1
Utility Meter Technician Supervisor	1	1	1	1	1	1
Utility Systems Technician II	0	1	1	1	1	1
Total	**11**	**11**	**11**	**11**	**11**	**11**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2017-18.

Division:	Wastewater Collection
Cost Center:	3900

Wastewater Collection is responsible for maintaining all system appurtenances such as pipes, manholes, and pumping stations.

2017-18 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 928 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of odor complaints received	23	15	65[(1)]	50	50
Number of blockages originating in City sewer mains	10	13	20[(1)]	15	15
Number of roach complaints received[(2)]	99	110	100	100	100
Number of sewer service repairs that are the City's responsibility	57	62	70[(3)]	65	65
Number of sewer line miles cleaned annually	144	154.7	175[(4)]	100	125

(1) Wastewater Collection anticipates an increase in odor complaints and sewer blockages due to growth and construction.
(2) The City enhanced the Insecticide Painting Program and now applies insecticide every other year to all the sewer manholes in the City. The insecticide has a warranted kill life of two years. When a complaint is received, Wastewater Collection staff inspects the complaint location for faulty paint and/or application. Warranty work is performed when appropriate.
(3) 2016-17 Wastewater Collection foresees an increase in sewer service repairs due to aging infrastructure.
(4) Wastewater Collection's expectation to increase sewer miles cleaned was not realized due to vacancy.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 888,684	$ 881,567	$ 898,789	$ 892,000	$ 891,636	1.14%
Ongoing*	-	881,567	898,789	892,000	891,636	1.14%
One-time*	-	-	-	-	-	N/A
Professional/Contract	772,465	787,560	968,566	952,000	930,560	18.16%
Operating Supplies	254,855	303,872	339,463	313,800	307,872	1.32%
Repairs/Maintenance	26,226	38,278	42,697	39,000	38,278	0.00%
Communications/Transportation	7,359	18,092	18,092	11,030	18,176	0.46%
Insurance/Taxes	-	1,500	1,500	1,500	1,500	0.00%
Rents/Utilities	100,026	169,505	169,505	110,000	228,505	34.81%
Other Charges/Services	18,597	31,024	31,978	29,392	31,024	0.00%
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	**$ 2,105,271**	**$ 2,278,456**	**$ 2,517,648**	**$ 2,385,780**	**$ 2,494,609**	**9.49%**
Wastewater Operating Fund	**$ 2,105,271**	**$ 2,278,456**	**$ 2,517,648**	**$ 2,385,780**	**$ 2,494,609**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	1	0	0	0	0	0
GIS Technician II	1	1	1	1	1	1
Lead Utility Systems Technician	1	1	1	1	0	0
Lead Utility Systems Technician - CDL	0	0	0	0	1	1
Senior Administrative Assistant	0	1	1	1	1	1
Utility Systems Technician II	4	4	4	4	0	0
Utility Systems Technician II - CDL	0	0	0	0	4	4
Utility Systems Technician III	2	2	2	2	0	0
Utility Systems Technician III - CDL	0	0	0	0	2	2
Wastewater Collections Superintendent	1	1	1	1	1	1
Total	**10**	**10**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Lead Utility Systems Technician position was renamed Lead Utility Systems Technician – CDL, four Utility System Technician II positions were renamed Utility System Technician II - CDL, and two Utility System Technician III positions were renamed Utility System Technician III - CDL.

FY 2017-18 reflects ongoing funding for a sewer main cleaning contract; in addition to ongoing funding for increases in operations and maintenance costs for Wastewater Collections.

Division:	Wastewater Capital
Cost Center:	3910

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 49,040	$ -	$ -	$ 14,504	$ -	N/A
Ongoing*	-	-	-	14,504	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	171,753	1,010,000	3,998,179	146,739	1,150,000	13.86%
Operating Supplies	882	-	-	321	-	N/A
Communications/Transportation	80	-	-	23	-	N/A
Other Charges/Services	61,761	500,000	1,743,431	16,615	-	-100.00%
Project Support Recharge**	-	60,000	154,827	-	55,000	-8.33%
Contingencies/Reserves	-	170,711,421	-	-	91,475,860	-46.41%
Building/Improvements	-	-	-	-	6,410,000	N/A
Machinery/Equipment	382,185	-	27,815	-	-	N/A
Water System Improvements	152,868	-	146,411	119,530	-	N/A
Wastewater System Improvements	45,161,912	10,550,000	140,121,831	53,884,081	2,160,000	-79.53%
Total Cost Center - 3910	**$ 45,980,481**	**$182,831,421**	**$146,192,494**	**$ 54,181,813**	**$101,250,860**	**-44.62%**
Fleet Replacement Fund	**$ 382,185**	**$ 27,815**	**$ 27,815**	**$ -**	**$ -**	
Reclaimed Water System Dev Fee Fund	**1,520,378**	**9,375,220**	**9,004,529**	**377,114**	**10,982,415**	
Wastewater Bond Fund	**19,343,801**	**33,474,714**	**24,968,966**	**4,839,896**	**27,049,070**	
Wastewater System Dev Fee Fund	**19,683,091**	**107,456,064**	**94,516,661**	**43,788,012**	**50,722,183**	
Wastewater Operating Fund	**5,051,027**	**31,997,608**	**17,173,983**	**5,176,791**	**11,997,192**	
WW Industrial Process Treatment Fund	**-**	**500,000**	**500,000**	**-**	**500,000**	
Grand Total	**$ 45,980,481**	**$182,831,421**	**$146,191,954**	**$ 54,181,813**	**$101,250,860**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 reflects the carryforward of uncompleted project funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Ocotillo Brine Reduction Facility
Cost Center:	3930

The Ocotillo Brine Reduction Facility provides the City of Chandler with a renewable resource by treating industrial wastewater from Intel Corporation's computer chip campus consisting of FAB 12, FAB 22, and FAB 32. This state-of-the-art facility uses reverse osmosis, lime softening, ion exchange, and a brine concentrator to treat the 1.5-million gallon per day wastewater stream produced by Intel Corporation's Campus. The industrial wastewater is purified and disinfected before it is recharged into the aquifer through direct injection wells or sent back to Intel Corporation for industrial use.

2017-18 Performance Measurements

Goal:
Treat over 90 percent of the industrial brine stream from Intel Corporation to drinking water standards so that it can be recharged back into the aquifer or sent back to Intel Corporation for industrial reuse.

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

Objectives:
- Maintain compliance within the guidelines of the Aquifer Protection Permit (APP).
- Operate and maintain the treatment facility efficiently.
- Monitor water quality through analytical testing.
- Recover over 90 percent of the industrial brine stream.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Compliance with the APP	100%	100%	100%	100%	100%
Produce zero hardness water to strict Intel Corporation standards 100% of the time	100%	100%	100%	100%	100%
Number of water quality tests performed	3,488	4,910	5,110[(1)]	4,910[(2)]	4,910
Recharge or recycle the treated industrial water (million gallons)	473	546[(3)]	694[(1)]	609[(2)]	609
Percent of industrial waste recovered	90%	92%	92%	95%[(4)]	95%

(1) Increase is expected due to Intel Corporation adding cooling tower blow-down to the influent stream.
(2) Decrease due to Intel Corporation deciding not to bring cooling tower blow-down to the influent stream.
(3) Increase is expected to recover over 90 percent of the 1.5 million gallons per day.
(4) Increase due to brine concentrator running during winter months. Staff only treats what Intel Corporation sends to the facility since they control all influent flows.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,477,784	$ 1,691,551	$ 1,725,002	$ 1,490,000	$ 1,622,594	-4.08%
Ongoing*	-	1,691,551	1,725,002	1,490,000	1,622,594	-4.08%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,154,809	756,031	1,719,606	1,400,300	801,031	5.95%
Operating Supplies	1,687,040	3,263,595	2,971,264	2,374,130	3,204,210	-1.82%
Repairs/Maintenance	119,669	223,305	219,546	218,800	219,546	-1.68%
Communications/Transportation	6,595	5,968	5,968	5,700	5,968	0.00%
Insurance/Taxes	-	250	250	250	250	0.00%
Rents/Utilities	936,111	965,000	965,000	965,000	965,000	0.00%
Other Charges/Services	14,159	24,025	24,025	23,050	24,025	0.00%
Contingencies/Reserves	-	2,689,784	2,989,784	-	2,700,000	0.38%
Machinery/Equipment	-	8,892	8,892	8,892	33,292	274.40%
Capital Replacement	6,534	8,494	8,494	8,494	11,162	31.41%
Total Cost Center - 3930	**$ 5,402,700**	**$ 9,636,895**	**$ 10,637,831**	**$ 6,494,616**	**$ 9,587,078**	**-0.52%**
WW Industrial Process Treatment Fund	**$ 5,402,700**	**$ 9,636,895**	**$ 10,637,831**	**$ 6,494,616**	**$ 9,587,078**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Executive Assistant	1	0	0	0	0	0
Instrumentation Technician	2	2	2	2	2	2
Plant Operations Supervisor	0	0	1	1	0	0
Reverse Osmosis Facility Superintendent	1	1	1	1	1	1
Reverse Osmosis Water Plant Operator II	8	8	9	9	9	9
Reverse Osmosis Water Plant Operator III	0	1	0	0	0	0
Senior Administrative Assistant	0	1	1	1	1	1
Senior Utilities Mechanic	2	1	2	2	2	2
Utilities Electrician	1	1	1	1	1	1
Utility Maintenance Supervisor	0	0	0	0	1	1
Total	**15**	**15**	**17**	**17**	**17**	**17**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Plant Operations Supervisor position was reclassified to Utility Maintenance Supervisor.

FY 2017-18 includes one-time funding for a new vehicle along with ongoing funding for its replacement for the Utility Maintenance Supervisor.

Division:	Lone Butte Wastewater Treatment
Cost Center:	3940

Lone Butte Wastewater Treatment Facility is responsible for treating domestic and industrial wastewater for reclamation.

2017-18 Performance Measurements

Goal:
To maintain compliance with the Gila River Indian Community (GRIC) lease agreement for water quality standards and to efficiently operate the Lone Butte Wastewater Treatment Facility.

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

Objectives:
- Maintain efficient treatment cost per million gallons (MG).
- Maintain 100 percent compliance with the GRIC lease agreement for water quality standards.
- Supply reuse water to the GRIC for irrigation purposes.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Treatment cost per 1 MG	$790	$803	$850	$820	$860
Percent compliance with GRIC lease agreement	97%	94%	98%	90%[(1)]	95%
Reuse of wastewater (MGD)	2.93	3.20	3.20	2.90	2.90

[(1)] Decrease due to algae blooms reducing total suspended solids (TSS) removal.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 126,378	$ 148,453	$ 149,688	$ 140,000	$ 148,096	-0.24%
Ongoing*	-	148,453	149,688	140,000	148,096	-0.24%
One-time*	-	-	-	-	-	N/A
Professional/Contract	92,173	104,120	122,324	100,100	108,020	3.75%
Operating Supplies	287,330	609,605	625,273	312,750	606,605	-0.49%
Repairs/Maintenance	25,770	30,200	43,577	27,000	30,200	0.00%
Communications/Transportation	2,470	3,070	3,070	2,500	3,070	0.00%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	387,308	467,068	469,923	390,000	467,068	0.00%
Other Charges/Services	2,459	5,085	5,085	3,300	4,185	-17.70%
Contingencies/Reserves	-	10,400	10,400	-	10,400	0.00%
Machinery/Equipment	12,590	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	**$ 938,770**	**$ 1,408,793**	**$ 1,460,132**	**$ 1,002,942**	**$ 1,408,436**	**-0.03%**
Wastewater Operating Fund	**$ 938,770**	**$ 1,408,793**	**$ 1,460,132**	**$ 1,002,942**	**$ 1,408,436**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 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 2017-18.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Review industrial and City sampling reports to ensure compliance [(1)]	166	127	120	118	115
Conduct compliance sampling for aquifer protection and reuse permits	160	172	140	148	152
Number of grease traps and sand and oil interceptors inspected	1,177	1,041	1,000	1,100	1,040
Number of significant industrial user inspections conducted to determine compliance with applicable requirements	29	35	34	33	35

(1) Sampling reports reviewed may vary dependent on the number of sampling events conducted.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 344,133	$ 355,987	$ 467,667	$ 472,636	$ 439,685	23.51%
Ongoing*	-	355,987	467,667	472,636	439,685	23.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract	93,562	94,863	326,731	311,000	94,863	0.00%
Operating Supplies	25,583	72,495	121,599	71,545	72,495	0.00%
Communications/Transportation	641	4,357	4,357	2,804	4,117	-5.51%
Insurance/Taxes	500	500	500	-	500	0.00%
Other Charges/Services	4,280	8,680	8,680	3,650	8,680	0.00%
Contingencies/Reserves	-	79,000	79,000	-	79,000	0.00%
Machinery/Equipment	-	-	-	-	24,400	N/A
Capital Replacement	8,462	6,841	6,841	6,841	9,509	39.00%
Total Cost Center - 3950	**$ 477,161**	**$ 622,723**	**$ 1,015,375**	**$ 868,476**	**$ 733,249**	**17.75%**
Reclaimed Water Operating Fund	**$ -**	**$ 49,694**	**$ 49,694**	**$ 50,103**	**$ 50,063**	
Wastewater Operating Fund	**477,161**	**573,029**	**965,681**	**818,373**	**683,186**	
Grand Total	**$ 477,161**	**$ 622,723**	**$ 1,015,375**	**$ 868,476**	**$ 733,249**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Industrial Waste Inspector	1	1	1	1	1	1
Pretreatment Supervisor	1	1	1	1	1	1
Senior Industrial Waste Inspector	2	2	2	2	3	3
Total	**4**	**4**	**4**	**4**	**5**	**5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Water Operations Compliance Specialist position was transferred from cost center 3850, Water Quality, and reclassified to Senior Industrial Waste Inspector.

FY 2017-18 includes one-time funding for a new vehicle along with ongoing replacement funding for the Sr. Industrial Waste Inspector position.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Treatment cost per 1 MG	$990	$1,034	$1,100	$1,000	$1,050
Percent compliance with permits	99.7%	100%	100%	100%	100%
Reuse of wastewater (MGD)	12.87	12.95	13.50	14.10	12.00[(1)]
Recharge of reclaimed water (MGD)	4.13	5.04	5.00	4.20	4.00

(1) Decrease due to anticipated reduction of wastewater flows into reclamation facility.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,376,578	$ 2,505,482	$ 2,543,340	$ 2,367,000	$ 2,386,691	-4.74%
Ongoing*	-	2,505,482	2,543,340	2,367,000	2,386,691	-4.74%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,191,791	1,518,211	1,602,831	1,399,300	1,492,974	-1.66%
Operating Supplies	1,655,376	1,761,753	1,841,963	1,646,550	1,876,973	6.54%
Repairs/Maintenance	152,062	146,600	187,742	140,700	146,600	0.00%
Communications/Transportation	19,537	24,726	24,726	22,900	25,290	2.28%
Insurance/Taxes	500	1,000	1,000	-	1,000	0.00%
Rents/Utilities	2,393,996	3,263,815	3,263,815	2,952,200	3,108,949	-4.74%
Other Charges/Services	71,741	65,827	65,827	65,822	73,327	11.39%
Contingencies/Reserves	-	500,000	1,000,000	-	500,000	0.00%
Machinery/Equipment	63,120	25,000	25,000	32,899	50,000	100.00%
Street Improvements	-	-	-	13	-	N/A
Capital Replacement	29,965	28,805	28,805	29,095	28,805	0.00%
Total Cost Center - 3960	**$ 7,954,665**	**$ 9,841,219**	**$ 10,585,049**	**$ 8,656,479**	**$ 9,690,609**	**-1.53%**
Reclaimed Water Operating Fun	**$ -**	**$ 1,323,415**	**$ 1,323,415**	**$ 1,278,068**	**$ 1,217,440**	
Wastewater Operating Fund	**7,954,665**	**8,517,804**	**9,261,634**	**7,378,411**	**8,473,169**	
Grand Total	**$ 7,954,665**	**$ 9,841,219**	**$ 10,585,049**	**$ 8,656,479**	**$ 9,690,609**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Airport Water Reclamation Facility – 3960 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	1	0	0	0	0	0
Business Systems Support Analyst	0	1	1	1	1	1
Instrumentation Technician	3	4	4	4	4	3
Senior Administrative Assistant	0	1	1	1	1	1
Senior Utilities Mechanic	4	5	5	5	3	3
Senior Utilities Mechanic - CDL	0	0	0	0	1	1
Utilities Electrician	2	3	3	3	2	2
Utilities Mechanic	1	1	1	1	1	1
Utilities Predictive Maintenace Technician	0	0	0	0	1	1
Utilities Systems Analyst	1	0	0	0	0	0
Utilities Systems Maintenance Coordinator	1	1	1	1	0	0
Utilities Systems Maintenance Superintendent	1	1	0	0	0	0
Utility Maintenance Supervisor	0	0	0	0	1	1
Utility Operations Manager	1	1	1	1	1	1
Utility Program Coordinator	0	0	0	0	1	1
Wastewater Facilities Manager	0	0	1	1	1	1
Wastewater Facilities Superintendent	1	1	0	0	0	0
Wastewater Maintenance Superintendent	0	0	1	1	0	0
Wastewater Treatment Plant Operator I	2	2	2	2	2	2
Wastewater Treatment Plant Operator II	6	5	5	5	5	5
Total	**24**	**26**	**26**	**26**	**25**	**24**

Significant Budget and Staffing Changes

During Fiscal Year 2016-17, one Utilities Electrician position was reclassified to Utility Program Coordinator, one Senior Utilities Mechanic position was reclassified to Senior Utilities Mechanic - CDL, one Wastewater Maintenance Superintendent position was renamed Utility Maintenance Supervisor, one Utilities Systems Maintenance Coordinator position was reclassified to Utility Maintenance Supervisor and transferred to cost center 3970, Ocotillo Water Reclamation Facility, and one Senior Utilities Mechanic position was renamed Utilities Predictive Maintenance Technician.

As of July 1, 2017, one Instrumentation Technician position is transferred to cost center 3970, Ocotillo Water Reclamation Facility.

Division:	Ocotillo Water Reclamation Facility
Cost Center:	3970

Ocotillo Water Reclamation Facility is responsible for the treatment of domestic and industrial wastewater to water quality standards that allow for reuse of effluent and recharge into the upper aquifer. As of July 1, 2015, the plant is operated by the City instead of by Severn Trent Environmental Services under a long-term contract.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Treatment cost per 1 MG	$1,577	$1,285	$1,500	$1,400	$1,475
Percent compliance with permits	100%	100%	100%	100%	100%
Reuse of wastewater (MGD)	6.17	5.78	8.50	5.95[(1)]	8.50
Recharge of reclaimed water (MGD)	1.58	1.00	1.25	0.90	1.35

(1) Construction activities at the facility temporarily reduced treatment capacity.

** 2015-16 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Ocotillo Water Reclamation Facility – 3970 ≺≺≺

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 946,894	$ 1,392,743	$ 1,413,449	$ 1,160,000	$ 2,379,322	70.84%
Ongoing*	-	1,196,347	1,217,053	963,604	2,232,026	86.57%
One-time*	-	196,396	196,396	196,396	147,296	-25.00%
Professional/Contract	450,553	445,780	540,136	550,200	1,437,914	222.56%
Operating Supplies	985,094	1,009,588	1,327,138	1,209,650	1,729,769	71.33%
Repairs/Maintenance	94,857	76,350	78,985	78,150	76,350	0.00%
Communications/Transportation	2,202	15,390	15,450	5,400	15,162	-1.48%
Insurance/Taxes	-	1,000	1,000	1,000	1,000	0.00%
Rents/Utilities	565,618	916,500	916,500	700,500	1,666,500	81.83%
Other Charges/Services	20,143	31,500	31,500	30,500	31,500	0.00%
Contingencies/Reserves	-	500,000	500,000	-	500,000	0.00%
Machinery/Equipment	91,739	25,000	25,000	-	74,000	196.00%
Capital Replacement	22,311	22,311	22,311	25,415	27,669	24.02%
Total Cost Center - 3970	**$ 3,179,410**	**$ 4,436,162**	**$ 4,871,469**	**$ 3,760,815**	**$ 7,939,186**	**78.97%**
Wastewater Operating Fund	**$ 3,179,410**	**$ 4,436,162**	**$ 4,871,469**	**$ 3,760,815**	**$ 7,939,186**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Ocotillo Water Reclamation Facility – 3970 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Business Systems Support Analyst	0	0	0	1	1	1
Chemist	0	1	1	1	0	0
Instrumentation Technician	0	0	0	1	1	2
Senior Administrative Assistant	0	1	1	1	1	1
Senior Utilities Mechanic	0	1	1	1	1	1
Utilities Electrician	0	1	1	1	1	2
Utilities Facility Superintendent	0	1	0	0	0	0
Utilities Maintenance Worker	0	1	1	1	1	1
Utilities Mechanic	0	2	2	2	2	2
Utility Maintenance Supervisor	0	0	0	0	1	1
Wastewater Facilities Superintendent	0	0	1	1	1	2
Wastewater Treatment Plant Operator I	0	1	1	2	2	7
Wastewater Treatment Plant Operator II	0	3	3	4	4	6
Total	**0**	**12**	**12**	**16**	**16**	**26**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Utilities Systems Maintenance Coordinator position was reclassified to Utility Maintenance Supervisor and transferred from cost center 3960, Airport Wastewater Reclamation Plant, and one Chemist position was transferred to cost center 3850, Water Quality.

As of July 1, 2017, one Instrumentation Technician position is transferred from cost center 3960, Airport Water Reclamation Plant. FY 2017-18 reflects the addition of one Wastewater Facilities Superintendent, one Utilities Electrician, five Wastewater Treatment Plant Operator I, and two Wastewater Treatment Plant Operator II positions.

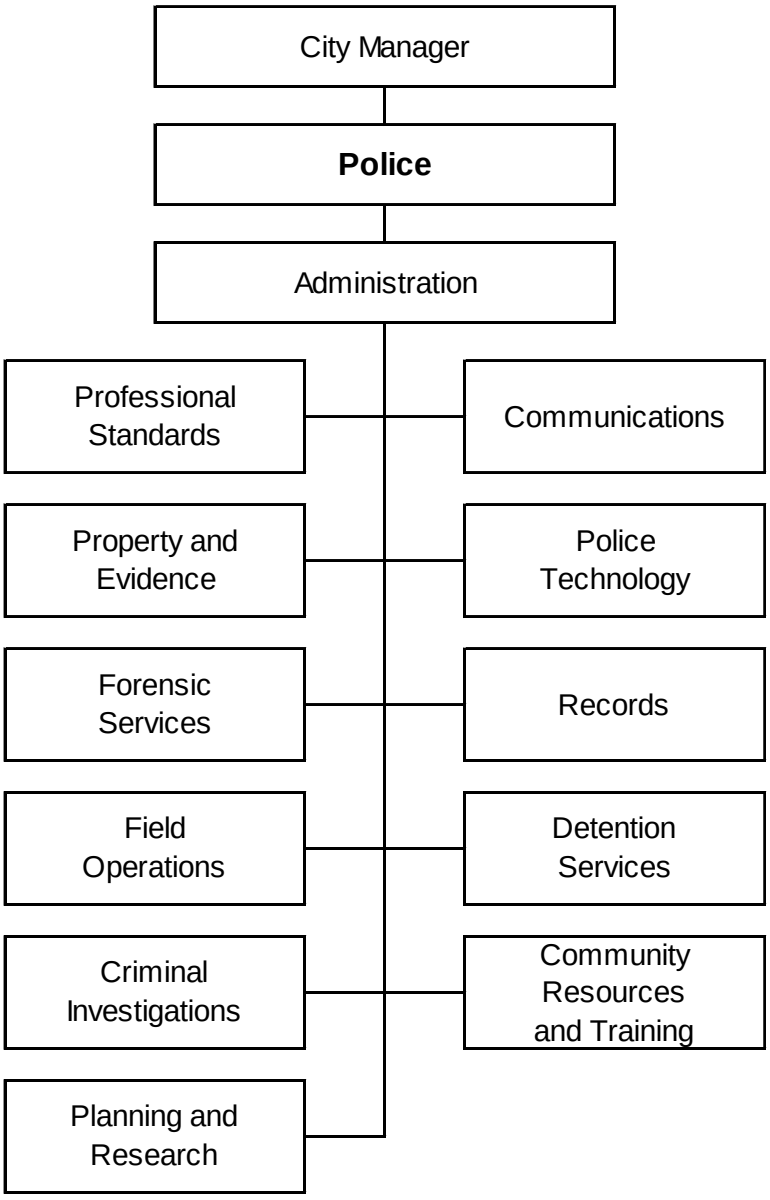
FY 2017-18 reflects one-time funding for a new vehicle, along with ongoing funding for operations and maintenance of the Ocotillo Water Reclamation Facility Expansion.

POLICE

12

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

Through prevention and performance, Chandler continues to experience some of its lowest crime rates in decades, due in part to the professionalism of the Chandler Police Department and its relentless endeavor to keep Chandler a safe community.


City Manager
Police
Administration
Professional Standards
Communications
Property and Evidence
Police Technology
Forensic Services
Records
Field Operations
Detention Services
Criminal Investigations
Community Resources and Training
Planning and Research

The table below depicts the breakdown by division for the 2017-18 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Police Administration	$ 4,017,239	$ 3,843,284	$ 3,321,688	$ 3,228,786	-15.99%
Professional Standards	1,049,135	1,074,663	1,104,843	1,116,963	3.94%
Property and Evidence	393,686	424,884	422,625	430,671	1.36%
Forensic Services	2,248,899	2,816,308	2,434,917	2,485,181	-11.76%
Field Operations	34,161,527	32,226,467	33,770,721	35,311,803	9.57%
Criminal Investigations	14,326,489	13,977,042	14,140,536	14,085,502	0.78%
Planning and Research	1,070,821	1,122,894	1,152,740	1,013,899	-9.71%
Communications	4,769,555	5,134,131	5,185,405	5,146,707	0.24%
Police Technology	1,590,645	1,888,573	1,780,161	1,976,260	4.64%
Records	1,708,799	1,793,814	1,801,790	1,779,032	-0.82%
Detention Services	2,390,908	2,607,567	2,575,650	2,571,574	-1.38%
Community Resources and Training	4,769,344	4,394,488	4,294,745	4,053,397	-7.76%
Police Capital	1,620,376	12,915,864	667,801	12,517,633	-3.08%
Total	**$ 74,117,422**	**$ 84,219,979**	**$ 72,653,622**	**$ 85,717,408**	**1.78%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 62,724,753	$ 60,057,231	$ 62,764,210	$ 63,437,794	
Ongoing[(1)]	-	57,820,361	60,527,340	60,597,894	4.80%
One-time[(1)]	-	2,236,870	2,236,870	2,839,900	26.96%
Operating & Maintenance	9,772,293	11,246,884	9,221,611	9,761,981	-13.20%
Capital - Major	1,620,376	12,915,864	667,801	12,517,633	-3.08%
Total	**$ 74,117,422**	**$ 84,219,979**	**$ 72,653,622**	**$ 85,717,408**	**1.78%**

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Police Administration	10.000	10.000	10.000	10.000	0.00%
Professional Standards	8.000	8.000	8.000	8.000	0.00%
Property and Evidence	5.000	5.000	5.000	5.000	0.00%
Forensic Services	21.000	21.000	21.000	21.000	0.00%
Field Operations	218.000	222.000	225.000	231.000	4.05%
Criminal Investigations	94.000	94.000	94.000	94.000	0.00%
Planning and Research	9.000	9.000	9.000	9.000	0.00%
Communications	46.000	46.000	46.000	46.000	0.00%
Police Technology	11.000	11.000	11.000	11.000	0.00%
Records	24.000	24.000	24.000	24.000	0.00%
Detention Services	11.000	11.000	11.000	13.000	18.18%
Community Resources and Training	32.000	32.000	29.000	29.000	-9.38%
Total	**489.000**	**493.000**	**493.000**	**501.000**	**1.62%**

(1) Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

2016-17 Police Department Accomplishments

- Crime in Chandler continues to be historically low. The crime rate in Chandler remains under 27 Part I crimes per 1,000 population, matching crime rates in 2013, one of the lowest rates Chandler had experienced in over 30 years.

- In 2016, full deployment of the body worn camera systems was completed, every first responder now equipped with a body worn camera.

- Designs for the Public Safety Training Facility and Family Advocacy Center have been completed. Construction for both projects will begin next year.

- As of March 2017, the Human Trafficking Unit made in excess of 70 felony arrests. In all, the unit has in excess of 170 arrests. The unit also organized and hosted the inaugural Human Trafficking Symposium, held in Chandler, which was geared towards educating Chandler residents.

- The Communications Division continues to experience increases in the use of additional technologies to manage calls for service. Non-emergency text messaging contacts are currently trending at an increase of 93%, and the Automated Secure Alarm Protocol (ASAP) to Public Safety Answering Point (PSAP) alarm company interface contacts are trending at an increase of 52%.

- In 2016, the ChandlerPD.com public web site was enhanced with an "Online Reporting" module. Utilizing this feature, citizens can enter information and obtain a police report over the internet for certain crimes, further enhancing customer service.

- The Police Technology Unit placed the Versaterm eCitation electronic ticket writing system into production. Tickets are now captured and electronically transferred to the City of Chandler Court System automatically.

- During 2016, the Criminal Apprehension Unit leveraged various technological resources to identify, locate, and arrest serious and violent criminals within the Chandler community. The improved technology aided them in making a total of 268 arrests from a combination of felony crimes and outstanding warrants.

- The Crime Prevention Unit developed and implemented the C^3 Program, replacing the Crime Free Multi-Housing Program, which provides Commitment, Communication, and Community resources to management teams and tenants of multi-family housing properties and mobile home parks.

- The Crime Prevention Unit developed and implemented the Guardian Academy, which provides education and access to resources for parents, teachers, counselors, caregivers and daycare providers. Classes promote and reinforce healthy relationships and communication within families.

- Crime suppression initiatives for fraud and forgery led to a partnership with the Maricopa County Attorney's Office Asset Recovery Bureau, which has allowed Chandler PD to utilize their Electronic Recovery and Access to Data (ERAD) program at no cost to our agency. Through the course of applying this technology it has shown to be exceedingly valuable for several investigations.

- In September 2016, the 2nd annual Community Mental Health Event, "A Focus on Understanding & Hope" was held. More than sixty vendors were featured and over 600 people were in attendance.

- The Special Weapons and Tactics Unit partnered with the Training Unit to conduct Active Shooter and Downed Officer/Citizen Rescue tactics training. Officers across the department responded well and benefitted from this training, giving them better equipment and tactics to help keep Chandler's citizens safe.

- In March 2017, the Crime Prevention Unit launched the Dog Walker Watch Program, which is designed to educate residents how to better observe, identify and report suspicious persons, vehicle and activities as they routinely walk their pets, thereby allowing them to become extra sets of eyes and ears for our community.

Division:	Police Administration
Cost Center:	2010

Police Administration provides leadership and resources for the accomplishment of the Department's mission of public safety for the citizens of Chandler.

2017-18 Performance Measurements

Goal:
Protect lives and property while fostering a sense of security for all people within the community by providing professional police services in a timely, efficient, fair, and impartial manner through the enforcement of the law within the framework of the United States and Arizona Constitutions.

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

Objectives:
- Respond to life threatening (Priority 1) calls for service in 5 minutes or less.
- Respond to urgent but non-emergency (Priority 2) calls in 15 minutes or less.
- Respond to non-emergency (Priority 3) calls in 30 minutes or less.
- Maintain the crime rate for violent crimes (Uniform Crime Reporting Part 1 Crimes) at 2 per 1,000 population and property crimes at 32 per 1,000 population.
- Maintain less than one sustained external citizen complaint per 10,000 population.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Priority 1 average response time (min:sec)	6:21	6:09	5:00	6:07	5:00
Priority 2 average response time (min:sec)	17:18	16:53	15:00	16:38	15:00
Priority 3 average response time (min:sec)	49:08	45:16	30:00	42:58	30:00
Part 1 Violent Crimes per 1,000 population	1.8	2.2	2.0	2.2	2.0
Part 1 Property Crimes per 1,000 population	21.4	23.7	32.0	24.6	32.0
Number of sustained external citizen complaints per 10,000 population	0.40	0.20	0.45	0.24	0.30

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,184,947	$ 1,596,297	$ 1,619,090	$ 1,872,600	$ 1,669,439	4.58%
Ongoing*	-	1,584,297	1,607,090	1,860,600	1,669,439	5.37%
One-time*	-	12,000	12,000	12,000	-	-100.00%
Professional/Contract	55,817	109,709	109,709	47,000	115,959	5.70%
Operating Supplies	297,525	1,137,714	901,545	703,970	528,449	-53.55%
Repairs/Maintenance	254,153	294,523	294,893	227,000	242,683	-17.60%
Communications/Transportation	71,594	44,016	60,931	59,000	41,931	-4.74%
Insurance/Taxes	-	500	500	-	500	0.00%
Rents/Utilities	3,500	-	-	-	-	N/A
Other Charges/Services	28,240	145,525	154,275	40,578	144,825	-0.48%
Building/Improvements	376,050	100,000	102,000	86,540	-	-100.00%
Machinery/Equipment	739,641	380,000	591,000	270,000	470,000	23.68%
Office Furniture/Equipment	5,773	35,000	35,000	15,000	15,000	-57.14%
Total Cost Center - 2010	**$ 4,017,239**	**$ 3,843,284**	**$ 3,868,943**	**$ 3,321,688**	**$ 3,228,786**	**-15.99%**
General Fund	**$ 2,557,165**	**$ 1,975,784**	**$ 1,999,443**	**$ 2,247,048**	**$ 2,063,786**	
Police Forfeiture Fund	**1,309,275**	**1,315,000**	**1,317,000**	**781,640**	**1,165,000**	
Grant Fund**	**150,799**	**552,500**	**552,500**	**293,000**	**-**	
Grand Total	**$ 4,017,239**	**$ 3,843,284**	**$ 3,868,943**	**$ 3,321,688**	**$ 3,228,786**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

≻≻≻ Police Administration – 2010 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Assistant Police Chief	2	2	2	2	2	2
Executive Assistant	1	0	0	0	0	0
Management Assistant	0	1	1	1	1	1
Police Advisor Assistant	0	1	1	1	1	1
Police Chief	1	1	1	1	1	1
Police Officer	1	1	1	1	1	1
Police Sergeant	1	1	1	1	1	1
Senior Administrative Assistant	0	1	1	1	1	1
Senior Executive Assistant	1	0	0	0	0	0
Senior Legal Secretary	1	0	0	0	0	0
Video Productions Specialist	2	2	2	2	2	2
Total	**10**	**10**	**10**	**10**	**10**	**10**

Significant Budget and Staffing Changes

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

Fiscal Year 2017-18 includes one-time funding to enable spending of proceeds from weapons sales in accordance with House Bill (HB) 2455, and to enable spending of Police Forfeiture funds on various operational expenses, such as the completion of the Police Electronic Data Management System (EDMS), implementation of remaining body worn cameras, and Taser replacements.

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.

2017-18 Performance Measurements

Goal:
Instill citizen and employee confidence in the Department by maintaining the professional standards of the Department and its employees.

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

Objectives:
- Conduct regularly scheduled inspections and audits as directed by the Police Chief to assess the procedural quality control for both departmental and accreditation standards to include yearly policy review and proofs of compliance.
- Develop a recruitment plan for attracting both in-state and out-of-state qualified applicants for all positions within the Department.
- Provide a professional and timely selection and hiring process for applicants applying for positions with the Department.
- Maintain a 100-day or less hiring process for sworn personnel.
- Provide fair, impartial, and timely coordination and investigation of internal and external complaints against Department employees.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of special inspections/audits	24	21	22	26	26
Number of recruitment events	9	20	10	10	15
Average number of days for hiring process for sworn positions	129	94	100	100	100

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,017,054	$ 1,030,419	$ 1,048,243	$ 1,054,900	$ 1,049,319	1.83%
Ongoing*	-	1,030,419	1,048,243	1,054,900	1,049,319	1.83%
One-time*	-	-	-	-	-	N/A
Professional/Contract	14,908	12,540	12,540	12,540	37,440	198.56%
Operating Supplies	3,013	4,365	4,365	10,064	2,865	-34.36%
Repairs/Maintenance	3,130	3,850	3,850	3,400	3,850	0.00%
Communications/Transportation	1,254	7,347	7,347	7,347	7,347	0.00%
Other Charges/Services	9,777	16,142	16,142	16,592	16,142	0.00%
Total Cost Center - 2015	**$ 1,049,135**	**$ 1,074,663**	**$ 1,092,487**	**$ 1,104,843**	**$ 1,116,963**	**3.94%**
General Fund	**$ 1,049,135**	**$ 1,074,663**	**$ 1,092,487**	**$ 1,104,843**	**$ 1,116,963**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Police Accreditation & Compliance Coordinator	0	1	1	1	1	1
Police Administrative Specialist	1	1	1	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	3	3	3	3	3	3
Police Research Assistant	1	0	0	0	0	0
Police Sergeant	2	2	2	2	2	2
Total	**8**	**8**	**8**	**8**	**8**	**8**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects the addition of one-time funding to secure a three-year contract for a professionally validated testing program for new hires.

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.

2017-18 Performance Measurements

Goal:
Intake, process, store and safeguard items of evidence, found property and items held for safekeeping. Ensure 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Prepare/schedule disposition of property within 30 days of approval	100%	100%	98%	100%	98%
Number of bike giveaways conducted	2	2	2	2	2
Monthly property destruction	12	12	12	12	12
Inventory error rate	0.2%	0.2%	3.0%	0.3%	3.0%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 371,994	$ 395,322	$ 397,158	$ 396,500	$ 401,109	1.46%
Ongoing*	-	395,322	397,158	396,500	401,109	1.46%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,988	10,500	10,500	8,100	10,500	0.00%
Operating Supplies	11,555	13,897	13,897	13,875	13,897	0.00%
Repairs/Maintenance	4,011	3,075	3,075	2,900	3,075	0.00%
Communications/Transportation	310	1,200	1,200	550	1,200	0.00%
Insurance/Taxes	628	-	-	-	-	N/A
Other Charges/Services	200	890	890	700	890	0.00%
Total Cost Center - 2020	**$ 393,686**	**$ 424,884**	**$ 426,720**	**$ 422,625**	**$ 430,671**	**1.36%**
General Fund	**$ 393,686**	**$ 424,884**	**$ 426,720**	**$ 422,625**	**$ 430,671**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Police Administrative Specialist	0	1	1	1	1	1
Police Records Specialist	1	0	0	0	0	0
Property and Evidence Supervisor	1	1	1	1	1	1
Property and Evidence Technician	3	3	3	3	3	3
Total	**5**	**5**	**5**	**5**	**5**	**5**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2017-18.

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.

2017-18 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.
- Analyze all latent fingerprints submitted and enter Automated Fingerprint Identification System (AFIS)-quality latent fingerprints into AFIS within 14 days in 95% of all cases.
- Complete all requests for photograph copies within 14 days in 95% of all cases.
- Complete all crime scene analysis reports within 14 days in 95% of all cases.[(1)]

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of requests for blood alcohol analysis completed within 30 days	77%	92%	95%	100%	95%
Percentage of requests for controlled substances analysis completed within 60 days	99%	100%	95%	100%	95%
Percentage of latents and entry of AFIS-quality latents into AFIS analyzed within 14 days	41%	97%	95%[(2)]	98%	95%
Percentage of photograph copy requests completed within 14 days	100%	100%	95%	100%	95%
Percentage of crime scene analysis report requests completed within 14 days[(1)]	N/A	N/A	95%	95%	95%

[(1)] New Objective and Measure effective Fiscal Year 2016-17.
[(2)] Performance projections assume full staffing and completion of training.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,948,394	$ 2,040,866	$ 2,066,877	$ 2,059,200	$ 2,071,739	1.51%
Ongoing*	-	2,040,866	2,066,877	2,059,200	2,071,739	1.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract	40,255	12,300	17,850	31,800	12,300	0.00%
Operating Supplies	63,625	576,959	563,959	214,445	77,259	-86.61%
Repairs/Maintenance	129,304	169,771	198,093	98,925	167,771	-1.18%
Communications/Transportation	6,847	6,620	7,620	7,620	6,620	0.00%
Insurance/Taxes	750	-	-	-	-	N/A
Other Charges/Services	13,457	9,792	11,292	10,987	9,492	-3.06%
Machinery/Equipment	46,266	-	10,500	10,000	-	N/A
Office Furniture/Equipment	-	-	1,936	1,940	140,000	N/A
Total Cost Center - 2021	**$ 2,248,899**	**$ 2,816,308**	**$ 2,878,127**	**$ 2,434,917**	**$ 2,485,181**	**-11.76%**
General Fund	**$ 2,237,632**	**$ 2,431,308**	**$ 2,493,127**	**$ 2,422,417**	**$ 2,485,181**	
Grant Fund**	**11,266**	**385,000**	**385,000**	**12,500**	**-**	
Grand Total	**$ 2,248,899**	**$ 2,816,308**	**$ 2,878,127**	**$ 2,434,917**	**$ 2,485,181**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Crime Scene Supervisor	2	2	2	2	2	2
Crime Scene Technician I	1	0	0	0	0	0
Crime Scene Technician II	9	10	10	10	10	10
Criminalist II	3	0	0	0	0	0
Forensic Assistant	0	2	2	2	2	2
Forensic Scientist II	0	3	1	1	1	1
Forensic Scientist III	0	1	3	3	3	3
Forensic Scientist Supervisor	0	1	1	1	1	1
Latent Print Examiner II	1	1	1	1	1	1
Police Administrative Specialist	2	0	0	0	0	0
Police Forensics Service Section Manager	1	1	1	1	1	1
Supervising Criminalist	1	0	0	0	0	0
Total	**20**	**21**	**21**	**21**	**21**	**21**

Significant Budget and Staffing Changes

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City. One-time funding is included to purchase a Drug Analysis-Gas Chromatograph Mass Spectrometer (GC-MS), which will replace the current, outdated equipment. The Operating Supplies category reflects a significant decrease due to the elimination of one-time funding for latent print case management software, which was purchased during Fiscal Year 2016-17.

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.

2017-18 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

Objective:
- Reduce traffic accidents and enhance traffic safety.
- Maintain or reduce the accident rate at 14.0 per 1,000 population or less.
- Reduce the number of outstanding arrest warrants in the City of Chandler.
- Develop and communicate effective crime reduction strategies for each district on an ongoing basis, by holding three briefings each week per team on proactive crime reduction strategies.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of directed traffic enforcement initiatives	217	166	241	180	241
Accidents per 1,000 population	18.0	19.1	14.0	18.0	14.0
Number of warrant arrests[(1)]	1,685	1,141	1,500	1,350	1,500
Number of crime reduction plans developed to address public safety issues	114	346	240	350	350
Percentage of proactive crime reduction briefings held	72%	86%	80%	85%	80%

(1) Data extracted from the records management system is limited to teams assigned to cost center 2030, Field Operations.

** 2016-17 Year 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;
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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of citizen community meetings	72	142[(1)]	82	150[(1)]	150[(1)]
Number of Citizen Satisfaction Surveys completed	65	24	83	50	80
Number of traffic safety and education special events conducted	57	166[(1)]	52	165[(1)]	165[(1)]

[(1)]Actual number of citizen community meetings and special events increased during Fiscal Year 2015-16 and beyond due to the utilization of a different tracking method which includes all public meetings and special events.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 31,060,860	$ 28,975,308	$ 29,623,512	$ 31,142,900	$ 32,168,646	11.02%
Ongoing*	-	26,750,438	27,398,642	28,918,030	29,427,513	10.01%
One-time*	-	2,224,870	2,224,870	2,224,870	2,741,133	23.20%
Professional/Contract	21,501	44,811	45,802	44,800	58,879	31.39%
Operating Supplies	1,628,428	2,059,975	1,913,533	1,343,040	1,737,762	-15.64%
Repairs/Maintenance	52,342	56,876	57,340	55,765	57,326	0.79%
Communications/Transportation	35,532	28,679	28,679	27,680	50,724	76.87%
Insurance/Taxes	22,234	17,294	17,294	17,000	19,544	13.01%
Other Charges/Services	50,714	25,069	25,069	26,939	34,359	37.06%
Machinery/Equipment	298,087	24,000	129,000	118,142	165,000	587.50%
Capital Replacement	991,830	994,455	994,455	994,455	1,019,563	2.52%
Total Cost Center - 2030	**$ 34,161,527**	**$ 32,226,467**	**$ 32,834,684**	**$ 33,770,721**	**$ 35,311,803**	**9.57%**
General Fund	**$ 33,800,019**	**$ 31,636,967**	**$ 32,245,184**	**$ 33,512,321**	**$ 35,311,803**	
Grant Fund**	**361,508**	**589,500**	**589,500**	**258,400**	**-**	
Grand Total	**$ 34,161,527**	**$ 32,226,467**	**$ 32,834,684**	**$ 33,770,721**	**$ 35,311,803**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

≻≻≻ Field Operations – 2030 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Impound Hearing Specialist	1	1	1	1	1	1
Police Administrative Specialist	6	5	5	5	5	7
Police Commander	3	3	3	3	3	3
Police Fleet Aide	1	1	1	1	1	1
Police Investigative Specialist	0	4	4	4	4	4
Police Lieutenant	9	9	9	9	10	12
Police Officer	166	166	166	169	172	176
Police Operations Support Supervisor	1	1	1	2	2	2
Police Sergeant	27	26	26	26	25	23
Police Teleserve Specialist	4	0	0	0	0	0
Senior Police Communications Technician	0	1	1	1	1	1
Quartermaster	0	1	1	1	1	1
Total	**218**	**218**	**218**	**222**	**225**	**231**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, three Police Officer positions were transferred from cost center 2080, Community Resources and Training, and one Police Sergeant position was reclassified to Police Lieutenant.

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

FY 2017-18 reflects the addition of four Police Officers and two Police Administrative Specialist positions, and the reclassification of two Police Sergeant positions to Police Lieutenant, as well as related operations and maintenance funding, which is added to meet adequate staffing requirements to ensure patrol coverage and accomplish the mission of the Police Department. One-time and ongoing funding is included for an upgrade to the Telestaff application, used for scheduling and accounting of patrol personnel. Additional ongoing funding is also added to overtime for various City sponsored special events and for overtime hours previously supported by salary savings.

Division:	Criminal Investigations
Cost Center:	2040

The Criminal Investigations Bureau is responsible for thoroughly investigating serious crimes committed against persons, property, and/or the State of Arizona. In doing so, investigators utilize specialized investigative skills and techniques to aid in solving these crimes. In addition, the Bureau maintains informative databases and investigative files on criminal street gangs and sex offenders.

2017-18 Performance Measurements

Goal:
Provide specialized investigative skills and appropriate proactive techniques to aid in solving crimes involving persons, property, narcotics, and gangs.

Supports Priority Based Budgeting Goal(s): Safe Community; Sustainable Economic Health; Healthy and Attractive Community; Leisure, Culture, and Education

Objectives:
- Maintain a clearance rate of at least 70% for all cases assigned to the Criminal Investigations Division.[(1)]
- 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.
- Cleared or investigated 90% of all vice, drug, and organized crime tips and leads (VDOs) within 30 days.[(2)]

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Criminal Investigations clearance rate	78%	72%	80%	69%	70%
Percentage of submitted cases requiring no further investigation	97%	95%	85%	97%	90%
Number of special projects in response to crime trends	83	28	60	30	50
Number of gang awareness presentations	44	52	25	40	35
Percent of all VDO's cleared or investigated within 30 days	80%	100%	80%	100%	90%

(1) Objective changed from 80% to 70% effective Fiscal Year (FY) 2017-18.
(2) Objective changed from 80% to 90% effective FY 2017-18.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 13,855,507	$ 13,503,027	$ 13,720,411	$ 13,701,600	$ 13,727,021	1.66%
Ongoing*	-	13,503,027	13,720,411	13,701,600	13,727,021	1.66%
One-time*	-	-	-	-	-	N/A
Professional/Contract	600	18,213	18,213	16,700	17,213	-5.49%
Operating Supplies	124,479	119,185	126,533	72,437	37,185	-68.80%
Repairs/Maintenance	13,251	7,525	11,025	11,025	11,225	49.17%
Communications/Transportation	210,105	199,046	212,562	209,759	195,312	-1.88%
Insurance/Taxes	1,550	1,000	1,000	3,500	2,000	100.00%
Other Charges/Services	120,996	129,046	109,456	125,515	95,546	-25.96%
Total Cost Center - 2040	**$ 14,326,489**	**$ 13,977,042**	**$ 14,199,200**	**$ 14,140,536**	**$ 14,085,502**	**0.78%**
General Fund	**$ 13,938,788**	**$ 13,212,894**	**$ 13,435,052**	**$ 13,824,836**	**$ 14,019,178**	
Grant Fund**	**387,701**	**764,148**	**764,148**	**315,700**	**66,324**	
Grand Total	**$ 14,326,489**	**$ 13,977,042**	**$ 14,199,200**	**$ 14,140,536**	**$ 14,085,502**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding (with the exception of position specific funding) will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Pawn Specialist	0	1	1	1	1	1
Police Administrative Specialist	4	2	2	2	2	2
Police Commander	1	1	1	1	1	1
Police Investigative Analyst	0	3	3	3	3	3
Police Lieutenant	3	3	3	3	3	3
Police Officer	65	65	67	67	67	67
Police Sergeant	13	13	13	13	13	13
Victim Services Coordinator	1	1	1	1	1	1
Victim Services Specialist	3	3	3	3	3	3
Total	**90**	**92**	**94**	**94**	**94**	**94**

Significant Budget and Staffing Changes

Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental, rather than in cost center budgets. Expenditures will continue to occur within the Department and the budget will be adjusted accordingly. The exception to this is position specific funding. This change is intended to improve the management of grants by keeping the grant budgets out of cost center budgets until the notification of grant award is officially received by the City.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of budget monitoring reports performed	158	118	110	115	110
Number of grants/IGAs/MOUs prepared	48	36	35	34	35
Number of crime analysis products provided	647	836	725	800	725
Number of Uniform Crime Reports produced	15	13	12	12	12
Number of deployment and efficiency studies performed	51	54	50	47	50

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 969,141	$ 976,132	$ 986,420	$ 984,650	$ 945,362	-3.15%
Ongoing*	-	976,132	986,420	984,650	945,362	-3.15%
One-time*	-	-	-	-	-	N/A
Professional/Contract	82,154	78,225	88,342	125,650	-	-100.00%
Operating Supplies	5,509	27,815	27,815	21,530	27,815	0.00%
Repairs/Maintenance	796	25,412	25,412	12,800	25,412	0.00%
Communications/Transportation	7,362	9,000	9,000	4,650	9,000	0.00%
Other Charges/Services	5,860	6,310	6,310	3,460	6,310	0.00%
Total Cost Center - 2050	**$ 1,070,821**	**$ 1,122,894**	**$ 1,143,299**	**$ 1,152,740**	**$ 1,013,899**	**-9.71%**
General Fund	**$ 1,070,821**	**$ 1,122,894**	**$ 1,143,299**	**$ 1,152,740**	**$ 1,013,899**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Crime Analysis Supervisor	1	1	1	1	1	1
Management Analyst	0	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Police Crime Analysis Data Technician	2	2	2	2	2	2
Police Investigative Assistant	2	0	0	0	0	0
Police Planning and Research Analyst	4	4	4	4	4	4
Police Planning and Research Manager	1	1	1	1	1	1
Total	**11**	**9**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

Fiscal Year (FY) 2017-18 reflects a decrease due to the elimination of one-time funding which extended the contract for an embedded Crime Analyst during FY 2016-17.

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.

2017-18 Performance Measurements

Goal:
Provide services to the public and to support police units and other City departments in carrying out public safety responsibilities by receiving, processing, and dispatching requests for police services.

Supports Priority Based Budgeting Goal(s): Safe Community; Effective Transportation; Healthy and Attractive Community; Sustainable Economic Health; Leisure, Culture and Recreation

Objective:
- Process calls for services.
- Answer a minimum of 95% of all 9-1-1 calls within 10 seconds.[(1)]
- Answer a minimum of 98% of all 9-1-1 calls within 20 seconds.[(2)]
- 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 28 seconds or less on Priority 1 calls for service (entered to dispatched).[(3)]

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total call volume into the dispatch center	338,913	351,557	356,000	347,000	347,000
Percentage of 9-1-1 calls answered within 10 seconds	92%	91%	90%	96%	95%
Percentage of 9-1-1 calls answered within 20 seconds	98%	99%	95%	99%	98%
Percentage of Priority 1 calls received through 9-1-1 entered into the system within one minute of time received	84%	86%	85%	86%	85%
Median number of seconds in queue on Priority 1 calls (entered to dispatched)	27	26	30	26	28

(1) Objective changed from 90% to 95% effective Fiscal Year (FY) 2017-18.
(2) Objective changed from 95% to 98% effective FY 2017-18.
(3) Objective changed from 30 to 28 seconds effective FY 2017-18.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,480,789	$ 3,798,203	$ 3,819,076	$ 3,838,900	$ 3,739,939	-1.53%
Ongoing*	-	3,798,203	3,819,076	3,838,900	3,739,939	-1.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	4,354	4,787	4,787	6,387	4,787	0.00%
Operating Supplies	34,518	29,633	29,633	37,710	32,273	8.91%
Repairs/Maintenance	577,248	703,633	700,853	703,633	706,163	0.36%
Communications/Transportation	9,690	11,380	11,380	11,380	11,380	0.00%
Other Charges/Services	7,831	8,612	8,612	8,912	8,612	0.00%
Machinery/Equipment	420,676	343,623	393,000	343,623	395,823	15.19%
Capital Replacement	234,450	234,260	234,260	234,260	247,730	5.75%
Total Cost Center - 2060	**$ 4,769,555**	**$ 5,134,131**	**$ 5,201,601**	**$ 5,185,405**	**$ 5,146,707**	**0.24%**
General Fund	**$ 4,769,555**	**$ 5,134,131**	**$ 5,201,601**	**$ 5,185,405**	**$ 5,146,707**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Computer Support Assistant	1	0	0	0	0	0
Dispatch Supervisor	6	6	7	7	7	7
Dispatcher	29	29	28	28	29	29
Emergency Call Taker	8	8	8	8	7	7
Operations Analyst	1	0	0	0	0	0
Operations Systems Analyst	2	0	0	0	0	0
Police Administrative Specialist	2	1	1	1	1	1
Police Communications Manager	1	1	1	1	1	1
Police Radio Communications Analyst	1	1	1	1	1	1
Police Technology Manager	1	0	0	0	0	0
Senior Police Communications Technician	1	0	0	0	0	0
Total	**53**	**46**	**46**	**46**	**46**	**46**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Emergency Call Taker position was reclassified to Dispatcher.

FY 2017-18 reflects an ongoing increase in operations and maintenance for one new 911 center console workstation.

Division:	Police Technology
Cost Center:	2065

Police Technology provides seamless integration of technology services and strategies that support the Police Department with carrying out the mission of public safety for the citizens of Chandler.

2017-18 Performance Measurements

Goal:[(1)]
Establish technology-based services and strategies which will support members of the Police Department with the delivery of professional police services to our citizens by utilizing agile, cost-effective, innovative, reliable, and secure technology.

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

Objective:[(1)]
- Maintain availability of critical applications with a 99% uptime.
- Provide training and resources to assist employees with use of critical applications within two weeks of request 90% of the time.
- Provide assistance to other police units with integrating technology to achieve their goals.
- Provide technical, hardware, and application support to Records Management System (RMS) users 90% of the time within one business day.

Measures[(1)]	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of time critical applications are available	N/A	99%	99%	99%	99%
Percentage of training and resources provided to employees within two weeks of request time	N/A	100%	90%	95%	90%
Percentage of RMS support requests responded to within one business day	N/A	97%	90%	95%	90%

(1) Cost Center 2065, Police Technology, was created during Fiscal Year (FY) 2014-15. As a result, all Goals, Objectives, and Measures are newly developed beginning FY 2015-16.

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Police Technology – 2065 ≺≺≺

Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 902,073	$ 1,143,424	$ 1,164,769	$ 1,101,700	$ 1,205,343	5.42%
Ongoing*	-	1,143,424	1,164,769	1,101,700	1,106,576	-3.22%
One-time*	-	-	-	-	98,767	N/A
Operating Supplies	28,827	15,540	15,540	19,993	31,960	105.66%
Repairs/Maintenance	515,290	556,755	556,755	521,000	557,727	0.17%
Communications/Transportation	134,545	165,239	170,774	131,268	173,615	5.07%
Other Charges/Services	6,566	7,615	7,615	6,200	7,615	0.00%
Capital Replacement	3,345	-	-	-	-	N/A
Total Cost Center - 2060	**$ 1,590,645**	**$ 1,888,573**	**$ 1,915,453**	**$ 1,780,161**	**$ 1,976,260**	**4.64%**
General Fund	**$ 1,590,645**	**$ 1,888,573**	**$ 1,915,453**	**$ 1,780,161**	**$ 1,976,260**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Business Systems Support Analyst	0	3	5	5	5	5
Business Systems Support Technician	0	1	1	1	1	1
Computer Support Assistant	0	1	1	1	1	1
Police Administrative Specialist	0	1	1	1	1	1
Police Sergeant	0	1	1	1	1	1
Police Technology Manager	0	1	1	1	1	1
Senior Business Systems Support Specialist	0	1	1	1	1	1
Total	**0**	**9**	**11**	**11**	**11**	**11**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects increases to one-time and ongoing operations and maintenance funding to support the addition of four Police Officers in cost center 2030, Field Operations, and the addition of two Detention Officers in cost center 2071, Detention Services. One-time funding is also included for a Business System Support Analyst contract extension.

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.

2017-18 Performance Measurements

Goal:
Process and manage Police reports and related documents and timely respond to requests for these reports and other information. Ensure and validate the information in the Police records management system and other criminal justice systems is accurate.

Supports Priority Based Budgeting Goal(s): Safe Community

Objectives:
- Process requests for report copies within seven business days in 90% of all cases.
- Validate the accuracy of records in information systems within set time limits 100% of the time.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of report copy requests processed within 7 business days	89%	90%	90%	91%	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:
- Process 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of criminal histories completed by the end of the following shift	100%	100%	98%	100%	98%
Percentage of recovery letters mailed to victim with 24 hours	100%	99%	98%	98%	98%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,674,543	$ 1,758,483	$ 1,767,268	$ 1,771,700	$ 1,743,701	-0.84%
Ongoing*	-	1,758,483	1,767,268	1,771,700	1,743,701	-0.84%
One-time*	-	-	-	-	-	N/A
Operating Supplies	29,552	24,781	24,781	22,200	24,781	0.00%
Repairs/Maintenance	2,924	6,750	6,750	5,740	6,750	0.00%
Communications/Transportation	898	2,000	2,000	1,400	2,000	0.00%
Other Charges/Services	882	1,800	1,800	750	1,800	0.00%
Total Cost Center - 2070	**$ 1,708,799**	**$ 1,793,814**	**$ 1,802,599**	**$ 1,801,790**	**$ 1,779,032**	**-0.82%**
General Fund	**$ 1,708,799**	**$ 1,793,814**	**$ 1,802,599**	**$ 1,801,790**	**$ 1,779,032**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Police Records Specialist	19	18	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**	**23**	**24**	**24**	**24**	**24**

Significant Budget and Staffing Changes

There are no significant changes for Fiscal Year 2017-18.

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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 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%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 983,581	$ 879,504	$ 907,038	$ 1,040,100	$ 1,049,511	19.33%
Ongoing*	-	879,504	907,038	1,040,100	1,049,511	19.33%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,406,290	1,725,068	1,791,773	1,535,000	1,519,068	-11.94%
Operating Supplies	288	1,495	1,495	550	1,495	0.00%
Communications/Transportation	-	1,000	1,000	-	1,000	0.00%
Insurance/Taxes	750	-	-	-	-	N/A
Other Charges/Services	-	500	500	-	500	0.00%
Total Cost Center - 2071	**$ 2,390,908**	**$ 2,607,567**	**$ 2,701,806**	**$ 2,575,650**	**$ 2,571,574**	**-1.38%**
General Fund	**$ 2,390,908**	**$ 2,607,567**	**$ 2,701,806**	**$ 2,575,650**	**$ 2,571,574**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Detention Officer	9	9	9	9	0	0
Detention Officer - CDL	0	0	0	0	9	11
Police Detention Supervisor	1	2	2	2	0	0
Police Detention Supervisor - CDL	0	0	0	0	2	2
Total	**10**	**11**	**11**	**11**	**11**	**13**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, nine Detention Officer positions were reclassified to Detention Officer - CDL and two Police Detention Supervisor positions were renamed Police Detention Supervisor - CDL.

FY 2017-18 reflects the addition of two Detention Officers and related operations and maintenance funding to meet staffing needs at the Gilbert-Chandler Joint Holding Facility, the total cost of which is offset by a reduction to Professional/Contract services for prisoner care services.

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.

2017-18 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; Leisure, Culture, and Education

Objectives:
- Support the School Resource Officer (SRO) program in schools within the City of Chandler.
- Provide Law Related Education (LRE) instruction to students.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of schools within the City of Chandler with a SRO	10	10	10	10	10
Number of LRE hours taught	2,789	2,602	2,800	2,660	2,700

Goal:
Conduct and/or participate in community programs such as Citizen and Youth Police Academies.

Supports Priority Based Budgeting Goal(s): Safe Community; Leisure, Culture, and Education

Objective:
- Provide Citizen and Youth Police Academies to the community.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of Academies	10	9	9	10	11

** 2016-17 Year 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; Effective Transportation; Sustainable Economic Health

Objective:
- Coordinate departmental volunteer activity to enhance citizen interaction and service to our community.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of volunteer hours donated	12,436	11,541	12,500	11,000	12,000

Goal:
Provide and maintain records on police personnel training.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Provide complete training to police personnel by meeting or exceeding the Arizona Peace Officer Standards and Training (AZ POST) of eight hours of continual training per officer per year and eight hours of proficiency training per officer every three years.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 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; Leisure, Culture, and Education

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 neighborhood watch meetings, safety fairs, and other crime prevention presentations.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of crime prevention program contacts	387	379	360	360	360

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

≻≻≻ Police Community Resources and Training – 2080 ≺≺≺

Goal:
Create a safe and pleasant environment for park and Chandler Downtown Library patrons through high visibility patrols within City parks and Chandler Downtown Library.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:
- Maintain a Park Ranger Team average of 10,800 park visits per year.[(1)]
- Conduct a team average of 2,800 hours per year of foot patrol through the parks for enforcement purposes.[(2)]
- Conduct a team average of 600 hours per year of foot patrol through the Downtown Library for enforcement purposes.[(3)]

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of park visits per year	10,242	9,832	9,400	11,400	10,800
Number of park foot patrol hours per year	3,364	2,966	3,000	2,600	2,800
Number of Downtown Library foot patrol hours per year[(3)]	N/A	N/A	600	680	600

(1) Objective changed from 9,400 to 10,800 effective Fiscal Year (FY) 2017-18.
(2) Objective changed from 3,000 to 2,800 effective FY 2017-18.
(3) New Objective and Measure beginning FY 2016-17 to capture Downtown Library foot patrol hours.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 4,275,871	$ 3,960,246	$ 3,999,941	$ 3,799,460	$ 3,666,665	-7.41%
Ongoing*	-	3,960,246	3,999,941	3,799,460	3,666,665	-7.41%
One-time*	-	-	-	-	-	N/A
Operating Supplies	449,334	404,588	440,176	439,175	345,438	-14.62%
Repairs/Maintenance	6,700	9,722	36,549	32,700	9,902	1.85%
Communications/Transportation	18,783	10,090	10,090	13,000	10,090	0.00%
Other Charges/Services	18,654	9,842	8,802	10,410	21,302	116.44%
Total Cost Center - 2080	**$ 4,769,344**	**$ 4,394,488**	**$ 4,495,558**	**$ 4,294,745**	**$ 4,053,397**	**-7.76%**
General Fund	**$ 4,585,660**	**$ 4,132,488**	**$ 4,233,558**	**$ 4,149,285**	**$ 4,053,397**	
Grant Fund**	**183,684**	**262,000**	**262,000**	**145,460**	**-**	
Grand Total	**$ 4,769,344**	**$ 4,394,488**	**$ 4,495,558**	**$ 4,294,745**	**$ 4,053,397**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

*** Effective July 1, 2017, the Adopted Budget for operating Grant funding will be in cost center 1290, Non-departmental. The Adjusted Budget, Actual Expenditures, and Estimated Expenditures will continue to reflect Grant funds.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Civilian Range Instructor	0	0	0	2	2	2
Crime Prevention Specialist	0	1	1	1	1	1
Park Ranger	5	5	5	5	5	5
Police Administrative Specialist	1	0	0	0	0	0
Police Investigative Specialist	0	0	0	1	1	1
Police Lieutenant	1	1	1	1	1	1
Police Officer	17	19	19	16	13	13
Police Sergeant	4	4	4	4	4	4
Police Training & Development Coordinator	1	1	1	1	1	1
Police Volunteer Coordinator	1	1	1	1	1	1
Total	**30**	**32**	**32**	**32**	**29**	**29**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, three Police Officer positions were transferred to cost center 2030, Field Operations.

FY 2017-18 reflects the addition of one-time funding for the replacement of existing Taser equipment no longer under warranty. During the FY 2017-18 amendment process, $10,000 in one-time funding and $2,500 in ongoing funding was transferred from Council Contingency for a leadership training program for Police Officers.

Division:	Police Capital
Cost Center:	2100

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 57,834	$ -	$ -	$ 56,139	$ -	N/A
Ongoing*	-	-	-	56,139	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,009,653	821,000	1,375,518	70,660	-	-100.00%
Other Charges/Services	-	406,000	362,354	-	-	-100.00%
Project Support Recharge**	-	63,000	56,227	-	-	-100.00%
Contingencies/Reserves	-	2,133,151	-	-	11,542,633	441.11%
Building/Improvements	69,762	6,763,000	7,525,431	168,072	800,000	-88.17%
Office Furniture/Equipment	483,126	2,729,713	2,890,904	372,930	175,000	-93.59%
Total Cost Center - 2100	**$ 1,620,376**	**$ 12,915,864**	**$ 12,210,434**	**$ 667,801**	**$ 12,517,633**	**-3.08%**
Police Forfeiture Fund	**$ 415,207**	**$ 1,496,436**	**$ 1,247,723**	**$ 28,721**	**$ 1,219,002**	
General Gov't Capital Projects Fund	**610,722**	**2,380,708**	**2,287,156**	**477,523**	**2,784,633**	
Public Safety Bonds - Police	**594,446**	**9,038,720**	**8,675,555**	**161,557**	**8,513,998**	
Grand Total	**$ 1,620,376**	**$ 12,915,864**	**$ 12,210,434**	**$ 667,801**	**$ 12,517,633**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 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) 2017-18. FY 2017-18 reflects the carryforward of uncompleted project funding from FY 2016-17. Additional detail on the capital program is available in the 2018-2027 Capital Improvement Program.

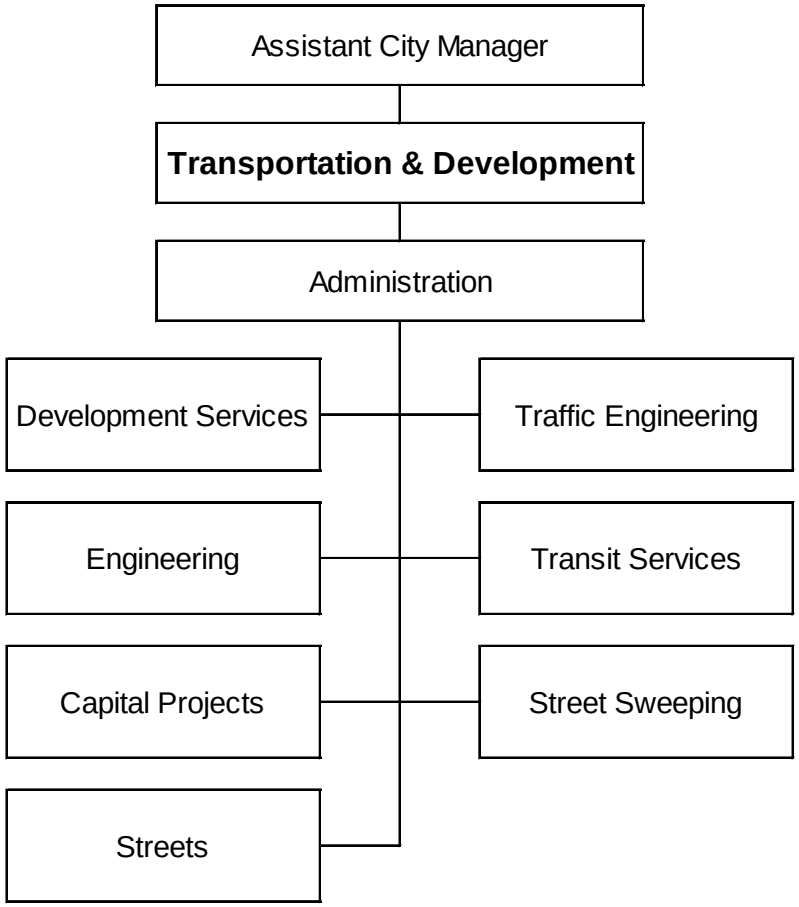
Chandler + Arizona
Where Values Make The Difference

TRANSPORTATION & DEVELOPMENT

13

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

Plenty of road work and heavy lifting keeps Chandler on the move. It's no easy task, but one that we take very seriously. Through the meticulous efforts of Transportation and Development, Chandler continues to be a well-maintained and structurally sound community.


Assistant City Manager
Transportation & Development
Administration
Development Services
Traffic Engineering
Engineering
Transit Services
Capital Projects
Street Sweeping
Streets

The table below depicts the breakdown by division for the Fiscal Year 2017-18 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Transportation and Dev Administration	$ 1,190,733	$ 1,284,933	$ 1,208,629	$ 1,411,743	9.87%
Development Services	3,404,903	3,527,855	3,572,505	3,485,748	-1.19%
Engineering	2,109,772	2,190,895	2,155,867	2,194,295	0.16%
Capital Projects	1,621,563	2,041,136	1,874,230	2,030,737	-0.51%
Streets	10,181,829	10,089,009	12,284,691	10,074,919	-0.14%
Streets Capital	26,622,822	83,047,548	10,054,565	114,536,032	37.92%
Traffic Engineering	6,472,866	6,696,969	6,637,878	6,857,040	2.39%
Transit Services	1,135,678	1,655,651	1,707,979	2,764,017	66.94%
Street Sweeping	1,480,250	1,302,519	1,306,158	1,025,917	-21.24%
Total	**$ 54,220,416**	**$111,836,515**	**$ 40,802,502**	**$144,380,448**	**29.10%**
Expenditures by Category					
Personnel & Benefits					
Total Personnel	$ 14,687,357	$ 15,924,969	$ 15,699,690	$ 16,006,883	
Ongoing[(1)]	-	15,859,769	15,634,490	15,941,244	0.51%
One-time[(1)]	-	65,200	65,200	65,639	0.67%
Operating & Maintenance	12,910,237	12,863,998	15,048,247	13,837,533	7.57%
Capital - Major	26,622,822	83,047,548	10,054,565	114,536,032	37.92%
Total	**$ 54,220,416**	**$111,836,515**	**$ 40,802,502**	**$144,380,448**	**29.10%**

Staffing by Cost Center	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted	% Change Adopted to Adopted
Transportation and Dev Administration	9.000	9.000	9.000	9.000	0.00%
Development Services	32.000	32.000	32.000	32.000	0.00%
Engineering	19.000	19.000	19.000	19.000	0.00%
Capital Projects	20.000	20.000	20.000	20.000	0.00%
Streets	40.500	43.500	43.500	43.500	0.00%
Traffic Engineering	25.000	25.000	25.000	25.000	0.00%
Transit Services	2.000	2.000	2.000	2.000	0.00%
Street Sweeping	9.000	9.000	9.000	9.000	0.00%
Total	**156.500**	**159.500**	**159.500**	**159.500**	**0.00%**

(1) Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.

2016-17 Transportation & Development Accomplishments

- Implemented an electronic plan submission and review program (EDR), and have received and reviewed over 120 electronic plan submittals since January 2017.
- Received American Public Works Association (APWA) reaccreditation in 2016.
- Completed federally funded Phase III of McQueen Road Improvements from Riggs Road to Chandler Heights Road.
- Worked to increase transit availability by adding a new Ray Road bus route and participating in the transit corridor study with the City of Mesa and Valley Metro.
- Provided approximately 61,000 trips to Chandler senior citizens and persons with disabilities through East Valley Dial-a-Ride and the Ride Choice Program.
- Installed 35 new bus shelters.
- Upgraded 731 sidewalk ramps and 107,623 square feet of driveways to meet current Americans with Disabilities Act (ADA) standards.
- Conducted 21 traffic-calming studies and 12 traffic signal warrant studies at various locations.
- Updated Geographical Information System (GIS) data layers for the City's new internal GIS portal: Web Application for Mapping (WAM).
- Processed 500 as-built requests and shared 35,000 as-built sheets with external customers requesting as-built information.
- Assigned approximately 1,800 new addresses and added them to the existing City of Chandler addressing database.
- Processed 8,496 permit applications and issued 2,832 on the same or next business day. Approximately 12,000 customers were served at the customer service counter.
- Applied slurry seal to 130 lane miles of City streets.
- Completed 68 lane miles of mill and inlay asphalt paving on City streets.
- Upgraded 6,830 linear feet of walls and fences.
- Awarded and began installing approximately 750 Light-Emitting Diode (LED) streetlights at signalized intersections in the City.
- Building plan reviewers examined approximately 4,800 projects.
- Averaged approximately 200 walk-in building plan reviews per month for small remodel and repair projects.
- City sweepers swept 55,013 miles of City streets and disposed of 1,796 tons of sweeping debris.
- Completed 3,420 street light outage and other repairs and 1,500 traffic sign and street name sign repairs and installations.
- Completed 96 traffic signal timing changes in response to roadway incidents and construction detours.
- City crews placed 2,565 square feet of asphalt and 50,099 square feet of concrete.
- Reviewed 1,617 civil planning sheets and 100% of plans within target review timeframes.

Division:	Transportation & Development Administration
Cost Center:	3010

Transportation & Development Administration is charged with providing management direction and support to the operational areas that comprise the Transportation & Development Department.

2017-18 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

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of citizen requests	3,924	3,816	4,200	3,400	3,600
Percentage of customer service requests responded to within 5 days	95%	95%	95%	95%	95%
Number of public meetings with citizens/neighborhoods/businesses	32	32	32	32	31

Goal:
Supply factual information, data, and recommendations on Transportation & Development issues to the City Manager to assist in implementation of City Code requirements and Council policies.

Supports Priority Based Budgeting Goal(s): Effective Transportation

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of agency and civic group meetings attended by City representatives	116	116	118	116	116

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,099,805	$ 1,138,982	$ 1,087,103	$ 1,073,769	$ 1,120,300	-1.64%
Ongoing*	-	1,138,982	1,087,103	1,073,769	1,120,300	-1.64%
One-time*	-	-	-	-	-	N/A
Professional/Contract	15,306	106,120	227,376	70,000	251,120	136.64%
Operating Supplies	35,117	15,117	15,117	14,915	16,180	7.03%
Repairs/Maintenance	-	3,590	3,590	3,000	3,590	0.00%
Communications/Transportation	3,551	9,641	9,641	36,060	9,070	-5.92%
Other Charges/Services	10,606	8,913	8,913	8,315	8,913	0.00%
Machinery/Equipment	23,778	-	-	-	-	N/A
Capital Replacement	2,570	2,570	2,570	2,570	2,570	0.00%
Total Cost Center - 3010	**$ 1,190,733**	**$ 1,284,933**	**$ 1,354,310**	**$ 1,208,629**	**$ 1,411,743**	**9.87%**
General Fund	**$ 1,190,733**	**$ 1,284,933**	**$ 1,354,310**	**$ 1,208,629**	**$ 1,411,743**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Construction Project Coordinator	0	1	1	1	0	0
Development Project Administrator	2	2	1	1	1	1
Development Project Coordinator	1	1	1	1	1	1
Engineer Assistant	1	1	0	0	0	0
Management Assistant	0	1	1	1	1	1
Public Works Inspector	0	0	1	1	2	2
Regulatory Affairs Manager	1	1	1	1	1	1
Senior Executive Assistant	1	0	0	0	0	0
Senior Management Analyst	0	1	1	1	1	1
Senior Management Assistant	1	0	0	0	0	0
Transportation & Development Director	1	1	1	1	1	1
Transportation Manager	1	1	1	1	1	1
Total	**9**	**10**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Construction Project Coordinator position was reclassified to Public Works Inspector.

FY 2017-18 reflects a one-time funding increase for on-call temporary services, as well as ongoing funding increases for computer monitors and software.

Division:	Development Services
Cost Center:	1530

Development Services reviews and issues permits for development projects, provides building and structural plan review, and provides building inspection for subdivision and site development.

2017-18 Performance Measurements

Goal:
To maintain public safety and quality of life standards through development plan review and onsite inspections.

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

Objectives:
- Review building plans for compliance with all applicable building codes, fire codes, and other regulatory requirements and standards.
- Respond to all building construction inspection requests within the next business day.
- Provide prompt, courteous service to all customers requesting information or assistance.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of permits issued / Value of permits issued[(1)]	5,237/ N/A	5,054/ N/A	3,500/ $725,000,000	4,000/ $1,300,0000,000	3,500/ $1,000,000,000
Percentage of building plans reviewed within 10 business days[(2)]	90%	95%	60%	80%	80%
Percentage of building plans approved within one business day[(3)]	N/A	N/A	25%	35%	40%
Percentage of inspection requests conducted next business day	100%	100%	100%	100%	100%

(1) The decrease in number of permits issued starting in Fiscal Year (FY) 2016-17 is due to consolidation of permit types as a customer service improvement. The value of permitted improvements is added effective FY 2016-17.
(2) Revised measure effective FY 2016-17 to include all permit application types. Prior to FY 2016-17, the measure only included applications for Residential Single Family Models, Residential Miscellaneous, Fire Sprinkler, and Alarm. Now that all permit application types are included, the majority are required to be completed within 20 business days. However, most reviews are completed significantly earlier than the due date. The lower percentage projected for FY 2016-17 is reflective of the mix of building plan reviews required within 10 and 20 days.
(3) New measure effective FY 2016-17.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,269,522	$ 3,293,904	$ 3,319,378	$ 3,338,900	$ 3,277,105	-0.51%
Ongoing*	-	3,293,904	3,319,378	3,338,900	3,277,105	-0.51%
One-time*	-	-	-	-	-	N/A
Professional/Contract	29,969	26,840	37,054	95,346	26,840	0.00%
Operating Supplies	50,019	92,223	95,400	52,788	89,483	-2.97%
Repairs/Maintenance	1,149	18,367	14,267	3,000	14,267	-22.32%
Communications/Transportation	17,436	19,383	19,383	19,253	19,551	0.87%
Insurance/Taxes	-	3,000	3,000	300	3,000	0.00%
Other Charges/Services	8,892	24,500	24,500	11,604	25,500	4.08%
Machinery/Equipment	-	19,636	19,636	21,312	-	-100.00%
Capital Replacement	27,915	30,002	30,002	30,002	30,002	0.00%
Total Cost Center - 1530	**$ 3,404,903**	**$ 3,527,855**	**$ 3,562,620**	**$ 3,572,505**	**$ 3,485,748**	**-1.19%**
General Fund	**$ 3,404,903**	**$ 3,527,855**	**$ 3,562,620**	**$ 3,572,505**	**$ 3,485,748**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	1	0	0	0	0	0
Building Inspector	10	11	11	11	11	11
Building Official	1	1	1	1	1	1
Chief Building Inspector	1	1	1	1	1	1
Construction Permit Representative	7	7	7	7	7	7
Customer Service Representative	0	1	1	1	1	1
Customer Service Supervisor	1	1	1	1	1	1
Development Project Administrator	2	2	2	2	2	2
Development Services Engineer	1	0	0	0	0	0
Executive Assistant	1	0	0	0	0	0
Management Analyst	0	1	1	1	1	1
Management Assistant	1	0	0	0	0	0
Plan Review Manager	0	1	1	1	1	1
Plans Examiner	1	1	1	1	1	1
Principal Engineer	1	0	0	0	0	0
Principal Plans Examiner	1	0	0	0	0	0
Senior Administrative Assistant	0	1	0	0	0	0
Senior Building Inspector	2	2	2	2	2	2
Senior Plans Examiner	6	2	2	2	2	2
Structural Engineer	1	1	1	1	1	1
Total	**38**	**33**	**32**	**32**	**32**	**32**

Significant Budget and Staffing Changes

There are no significant budget and staffing changes for Fiscal Year 2017-18.

Division:	Engineering
Cost Center:	3020

Engineering is responsible for assuring compliance with City standard details and specifications, code requirements for public and private development through the civil plan review process, civil engineering, and traffic design review. Civil engineering reviews civil plans and issues encroachment permits for development projects. Traffic design review analyzes specific development proposals for compliance with adopted standards and performs traffic impact analysis studies to evaluate a development's impact on our transportation system. The division is also responsible for maintaining engineering records on all City infrastructure and assuring that it is accurately presented in the City's Geographical Information System (GIS).

2017-18 Performance Measurements

Goal:
Provide quality customer service for requests for information, maps, and presentation materials by achieving 98% or better response rate.

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

Objective:
- Assure compliance with City standards and code requirements while responding to City and citizen requests.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of requests for maps/presentation materials / Percentage provided by Mapping Services Staff	451/ 100%	476/ 100%	500/ 100%	500/ 100%	500/ 100%
Number of requests for data/information / Percentage provided by Mapping Services Staff within 14 days or less	7,663/ 100%	7,520/ 100%	7,300/ 100%	7,500/ 100%	7,500/ 100%

Goal:
To promote public safety, sustainability, and maintainability of the City's infrastructure through the development plan review process.

Supports Priority Based Budgeting Goal(s): Effective Transportation
Objectives:
- Review civil plans for compliance with all applicable subdivision codes and other regulatory requirements and standards.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Average number of reviews per project	3.3	3.4	3.0	3.4	3.3
Number of drawing sheets reviewed	1,859[(1)]	1,306	1,600[(1)]	1,600[(1)]	1,300
Percentage of non-exempt plan review projects completed within the statutory overall time frame	100%	100%	100%	100%	100%

(1) Amount reflects higher than anticipated private development projects.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,074,617	$ 2,119,523	$ 2,149,058	$ 2,103,558	$ 2,141,350	1.03%
Ongoing*	-	2,119,523	2,149,058	2,103,558	2,141,350	1.03%
One-time*	-	-	-	-	-	N/A
Professional/Contract	-	7,267	-	-	-	-100.00%
Operating Supplies	10,152	30,979	32,479	26,969	19,735	-36.30%
Repairs/Maintenance	814	8,700	8,700	4,100	8,700	0.00%
Communications/Transportation	12,275	15,621	15,621	11,610	15,705	0.54%
Insurance/Taxes	1,000	300	300	2,000	300	0.00%
Other Charges/Services	5,136	4,175	4,175	3,300	4,175	0.00%
Machinery/Equipment	1,239	-	-	-	-	N/A
Office Furniture/Equipment	209	-	-	-	-	N/A
Capital Replacement	4,330	4,330	4,330	4,330	4,330	0.00%
Total Cost Center - 3020	**$ 2,109,772**	**$ 2,190,895**	**$ 2,214,663**	**$ 2,155,867**	**$ 2,194,295**	**0.16%**
General Fund	**$ 2,109,772**	**$ 2,190,895**	**$ 2,214,663**	**$ 2,155,867**	**$ 2,194,295**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
City Engineer	1	1	1	1	1	1
Development Project Administrator	0	0	1	1	1	1
Engineer Assistant	0	0	1	1	1	1
Engineering Records Specialist	0	0	0	0	1	1
Engineering Technician	1	1	1	1	1	1
GIS Manager	0	0	1	1	1	1
GIS Technician I	1	1	1	1	1	1
GIS Technician II	4	4	4	4	4	4
Plan Review Manager	0	1	1	1	1	1
Principal Engineer	1	1	1	1	1	1
Principal Plans Examiner	0	1	1	1	1	1
Records Management Associate	1	1	1	1	0	0
Senior Administrative Assistant	0	0	1	1	1	1
Senior Plans Examiner	0	4	4	4	4	4
Total	**9**	**15**	**19**	**19**	**19**	**19**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Records Management Associate position was reclassified to Engineering Records Specialist.

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.

2017-18 Performance Measurements

Goal:[(1)]
Increase job-related training for Capital Projects employees.

Supports Priority Based Budgeting Goal(s): Safe Community

Objective:[(1)]
- 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[(1)]	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of Capital Projects training budget expended versus budgeted	89%	134%[(2)]	90%	100%	N/A[(1)]

[(1)] Goal, objective, and measure discontinued as of Fiscal Year (FY) 2017-18.
[(2)] Additional SharePoint training above the amount budgeted was taken in FY 2015-16.

Goal:
Process invoices from consultants in a timely manner.

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

Objective:
- Assure that requests for payment by City consultants and contractors are processed within 10 working days of receipt.

Measure	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of payments processed within 10 working days of receipt by the Capital Projects Accounting Office	85%	88%	90%	90%	90%

** 2016-17 Year End Estimate reflects "six months actual" and "six months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Capital Projects – 3025 ➣➣➣

Goal:
Limit increases in construction costs of existing projects.

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

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Percentage of aggregate project change orders limited to no more than 5% of original contract amount	-19%[(1)]	-27%[(1)]	5%	-5%[(1)]	5%

[(1)] Negative percentages due to projects with close-outs under the award amount due to value engineering resulting in reduced costs and scope reductions.

Goal:
To provide efficient and effective services to the residents of Chandler through administration, general direction, and coordination of Real Estate Services.

Supports Priority Based Budgeting Goal(s): Effective Transportation

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of requests for real estate services (including telephone, in-person and multiple parcel job requests) / Percentage responded to within 5 days[(2)]	1,100/ 95%	565/ 95%	450/ 96%	525/ 95%	510/ 95%

[(2)] The decline in requests starting in Fiscal Year 2015-16 results from reduced telephone requests due to a larger number of multi-property roadway projects (i.e., one request is submitted for a single project encompassing multiple properties).

** 2016-17 Year 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): Effective Transportation

Objective:
- Pursue and manage capital improvement project property and land rights acquisition for no or low cost to the City.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Cost savings based on verification of City property rights, dedications of property, and land rights by real estate staff rather than by use of consultants	$0[(1)]	$0[(1)]	$0[(2)]	$170,121	$0[(2)]
Value of capital improvement project right-of-way acquisitions	$5,500,000	$1,176,187[(3)]	$2,250,161	$1,115,000	$2,800,000

[(1)] *No property dedications reported, therefore, no cost savings on purchasing right-of-way for City projects.*
[(2)] *No anticipated dedications based on scheduled roadway improvement projects.*
[(3)] *In Fiscal Year (FY) 2015-16, there is additional land sale activity not related to the amounts reported above for capital improvement projects of $744,000 in right-of-way acquisitions and $8,276,560 for the sale of 29.9 acres of City-owned land.*

Goal:[(4)]
Maintain public safety and quality of life standards through offsite inspections of class 8 (street excavation) encroachment permits for development and capital improvement projects.

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

Objective:[(4)]
- Perform offsite inspections of development and capital improvement projects and close completed permits in a timely and efficient manner.

Measure[(4)]	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of hours performing development and capital improvement project (CIP) inspections / Value of class 8 encroachment permits	N/A[(4)]	N/A[(4)]	10,129/ $220,000	10,129/ $220,000	10,300/ $300,000
Number of class 8 encroachment permits pulled for development projects / Number of class 8 encroachment permits closed for development projects	N/A[(4)]	N/A[(4)]	165/ 30	165/ 30	180/ 60
Number of class 8 encroachment permits pulled for CIP projects / Number of class 8 encroachment permits closed for CIP projects	N/A[(4)]	N/A[(4)]	35/ 10	35/ 10	35/ 25

[(4)] *New goal, objective, and measures effective FY 2017-18; measurements not available prior to FY 2016-17.*

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 1,536,337	$ 2,280,448	$ 2,304,808	$ 2,255,866	$ 2,338,613	2.55%
Ongoing*	-	2,215,248	2,239,608	2,190,666	2,272,974	2.61%
One-time*	-	65,200	65,200	65,200	65,639	0.67%
Professional/Contract	1,700	132,650	131,707	3,500	131,707	-0.71%
Operating Supplies	28,784	52,786	52,786	41,343	35,427	-32.89%
Repairs/Maintenance	2,086	2,212	2,212	2,212	2,212	0.00%
Communications/Transportation	14,178	14,750	14,750	14,468	15,110	2.44%
Insurance/Taxes	-	1,350	1,350	-	1,350	0.00%
Other Charges/Services	12,488	11,369	11,369	11,270	11,369	0.00%
Project Support Recharge**	-	(480,418)	(480,418)	(480,418)	(531,040)	N/A
Capital Replacement	25,989	25,989	25,989	25,989	25,989	0.00%
Total Cost Center - 3025	**$ 1,621,563**	**$ 2,041,136**	**$ 2,064,553**	**$ 1,874,230**	**$ 2,030,737**	**-0.51%**
General Fund	**$ 1,621,563**	**$ 2,041,136**	**$ 2,054,973**	**$ 1,874,230**	**$ 2,030,737**	
In-House Capital Fund	**-**	**-**	**9,580**	**-**	**-**	
Grand Total	**$ 1,621,563**	**$ 2,041,136**	**$ 2,064,553**	**$ 1,874,230**	**$ 2,030,737**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

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

≻≻≻ Capital Projects – 3025 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	2	0	0	0	0	0
Capital Projects Manager	1	1	1	1	1	1
Capital Projects Supervisor	0	0	1	1	1	1
Construction Project Coordinator	1	0	0	0	0	0
Contract Compliance Specialist	0	0	1	1	1	1
Contract Services Representative	1	1	1	1	1	1
Engineer	2	2	2	2	3	3
Engineering Project Manager	2	2	2	2	1	1
Project Analyst	1	1	1	1	1	1
Project Support Assistant	0	2	1	1	1	1
Public Works Inspector	6	6	6	6	6	6
Real Estate Coordinator	2	2	0	0	0	0
Real Estate Manager	0	0	1	1	1	1
Real Estate Specialist	0	0	1	1	1	1
Senior Engineer	1	1	1	1	1	1
Site Development Inspector	1	0	0	0	0	0
Traffic Engineering Inspector	1	1	1	1	1	1
Total	**21**	**19**	**20**	**20**	**20**	**20**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, one Engineering Project Manager position was reclassified to Engineer.

FY 2017-18 reflects a one-time funding increase for a temporary capital projects support analyst, as well as ongoing funding increases for computer monitors and software.

Division:	Streets
Cost Center:	3300

Streets provides for the care, repair, and maintenance of all City-owned streets (2,073 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.

2017-18 Performance Measurements

Goal:
Minimize citizen complaints and requests for maintenance by providing for a safe and well-maintained street, sidewalk, and curb/gutter system.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:
- Schedule mowing, weed cutting, and herbicide application of non-landscaped areas in a manner that will maintain their appearance and limit citizen complaints. Maintain sidewalks, curbs, and gutters to minimize citizen requests for maintenance.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of complaints on non-landscaped areas and rights of way	4	1	3	2	2
Number of sidewalk maintenance requests	100	84	110	82	86
Number of curb/gutter maintenance requests	26	24	28	20	21
Number of street repairs / Pothole repair requests	80/ 181	72/ 86[(1)]	90/ 160	72/ 90[(1)]	70/ 90[(1)]

[(1)] *A pothole program was instituted in Fiscal Year 2015-16 for the proactive repair of potholes.*

Goal:
Respond to citizen service requests for street, sidewalk, curb, and gutter repairs and maintenance in a timely manner.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Healthy and Attractive Community; Safe Community

Objective:
- Complete maintenance work orders (wo's) for streets, sidewalks, curbs, and gutters within:
  - 2 days for potholes
  - 3 days for safety repairs
  - 15 days for Americans with Disabilities Act (ADA) related requests
  - 18 days for street repairs
  - 30 days for sidewalk, curb, and gutter repairs

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of days to respond to citizen service requests	2	2	2	2	2
Average number of days to complete wo's for sidewalk / Curb & gutter repair	3/ 5	3/ 3	3/ 5	3/ 3	3/ 3
Average number days to complete wo's for street repairs / Pothole repairs	14/ 2	12/ 2	12/ 2	11/ 2	11/ 2

** 2016-17 Year 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Satisfactory Pavement					
Lane miles of paved roadway	2,033	2,052	2,056	2,073	2,085
Lane miles of paved roadway in satisfactory condition / Percentage in satisfactory condition[(1)]	855/ 42%	887/ 43%	890/ 43%	907/ 44%	892/ 43%
Street Slurry Seal					
Lane miles of paved roadway needing maintenance, fair condition	647	635	637	619	644
Lane miles of street maintenance performed / Percentage of street maintenance performed	99/ 15%	83/ 13%	61[(2)]/ 10%	62[(2)]/ 10%	87/ 14%
Street Repaving[(3)]					
Lane miles of paved roadway needing repaving, poor condition	531	530	529	547	549
Lane miles of street repaving performed / Percentage of streets repaved	74/ 14%	76/ 14%	70/ 13%	72/ 13%	74/ 14%
Other Street Maintenance					
Tons of asphalt placed for pavement repair	2,175	3,300	3,700	3,700	4,000
Lineal feet of crack sealing	3,243,319	4,699,206[(4)]	3,000,000	3,000,000	3,000,000
Square feet of concrete placed	46,960	52,800	48,000	49,600	50,000
Miles of unpaved alley graded / Miles of rehab alleys brushed	47/ 229	47/ 223	65/ 175	40/ 160	40/ 175
Number of scuppers, drains, catch basins, drywells inspected / Number maintained	5,491/ 1,031[(5)]	8,351/ 584[(6)]	9,000/ 350	8,300/ 855	8,300/ 850[(6)]

(1) As the street system ages, more streets will move from satisfactory condition to fair condition.
(2) As street infrastructure ages, an increased number of lane miles need street sealing from the same amount of funding. The types of sealing applications projected for Fiscal Year (FY) 2016-17 are more expensive, resulting in fewer lane miles maintained.
(3) Street repaving includes street repaving, hot-in-place recycling, asphalt capping, and other major rehabilitation techniques.
(4) More roads were in need of crack seal (a pre-seal on extensive cracks) prior to applying slurry seals.
(5) Due to retirement and the training of a new Storm Water Program Specialist position, there was a seven-month period with diminished abilities to conduct inspections.
(6) The process for identifying structures requiring maintenance has been reviewed and revised to only include those structures that are observed to hold standing water, be obstructed, or contain approximately 20% or more debris. Maintenance will be conducted on all structures associated with a complaint. Additionally, the vactor truck was out of service and sent back to the manufacturer for approximately three months in FY 2015-16; the FY 2017-18 projection reflects a normal level of activity under the new identification process. There will be fluctuations in maintenance based on inspection results. Rains, storms, and other factors can affect maintenance needs and vary year by year

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 3,225,523	$ 3,642,298	$ 3,712,432	$ 3,500,800	$ 3,621,791	-0.56%
Ongoing*	-	3,642,298	3,712,432	3,500,800	3,621,791	-0.56%
One-time*	-	-	-	-	-	N/A
Professional/Contract	1,389,093	1,549,337	1,887,800	1,881,846	1,552,278	0.19%
Operating Supplies	682,277	753,030	1,206,322	1,208,198	752,301	-0.10%
Repairs/Maintenance	54,242	89,259	116,067	116,567	78,259	-12.32%
Communications/Transportation	6,561	12,288	12,288	7,625	13,440	9.38%
Insurance/Taxes	25,425	16,500	22,304	22,304	16,500	0.00%
Rents/Utilities	662,496	767,210	785,706	785,706	805,063	4.93%
Other Charges/Services	95,168	101,599	164,759	152,090	101,599	0.00%
Contingencies/Reserves	-	156,457	156,457	-	156,457	0.00%
Machinery/Equipment	157,214	38,968	38,968	35,013	9,268	-76.22%
Street Improvements	3,745,280	2,820,265	4,432,744	4,432,744	2,820,265	0.00%
Capital Replacement	138,550	141,798	141,798	141,798	147,698	4.16%
Total Cost Center - 3300	**$ 10,181,829**	**$ 10,089,009**	**$ 12,677,645**	**$ 12,284,691**	**$ 10,074,919**	**-0.14%**
General Fund	**$ 6,236,457**	**$ 5,589,258**	**$ 7,230,057**	**$ 7,115,156**	**$ 5,541,284**	
Highway User Revenue Fund	**3,945,373**	**4,499,751**	**5,447,588**	**5,169,535**	**4,533,635**	
Grand Total	**$ 10,181,829**	**$ 10,089,009**	**$ 12,677,645**	**$ 12,284,691**	**$ 10,074,919**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Streets – 3300 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Assistant	0	1	1	1	1	1
Administrative Specialist (0.5 FTE position)	0.5	0	0	0	0	0
Administrative Specialist (1.0 FTE positions)	2	0	0	0	0	0
Landscape Compliance Coordinator	1	1	0	0	0	0
Landscape Maintenance & Design Coordinator	0	0	1	1	1	1
Landscape Maintenance Technician	2	2	2	2	2	2
Management Assistant	1	0	0	0	0	0
Senior Administrative Assistant (0.5 FTE position)	0	0.5	0.5	0.5	0.5	0.5
Senior Administrative Assistant (1.0 FTE position)	0	1	1	1	1	1
Senior Management Analyst	0	1	1	1	1	1
Senior Streets Maintenance Coordinator	1	1	0	0	0	0
Senior Streets Specialist	10	10	10	12	0	0
Senior Streets Specialist - CDL	0	0	0	0	12	12
Storm Water Maintenance Coordinator	1	0	0	0	0	0
Storm Water Programs Coordinator	1	1	1	1	1	1
Storm Water Program Specialist	0	1	1	1	1	1
Street Maintenance Coordinator	1	1	1	2	2	2
Street Maintenance Supervisor	3	3	3	3	0	0
Street Maintenance Supervisor - CDL	0	0	0	0	3	3
Street Maintenance Worker	5	4	3	3	0	0
Street Maintenance Worker - CDL	0	0	0	0	3	3
Street Superintendent	1	1	1	1	1	1
Streets Crew Leader	5	5	5	5	0	0
Streets Crew Leader - CDL	0	0	0	0	5	5
Streets Project Manager	0	0	1	1	1	1
Streets Specialist	6	7	8	8	0	0
Streets Specialist - CDL	0	0	0	0	8	8
Total	**40.5**	**40.5**	**40.5**	**43.5**	**43.5**	**43.5**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, twelve Senior Streets Specialist positions were renamed Senior Streets Specialist - CDL, three Street Maintenance Supervisor positions were renamed Street Maintenance Supervisor - CDL, three Street Maintenance Worker positions were renamed Street Maintenance Worker - CDL, five Streets Crew Leader positions were renamed Streets Crew Leader - CDL, and eight Streets Specialist positions were renamed Streets Specialist - CDL.

FY 2017-18 reflects a one-time funding increase for the street maintenance program, as well as ongoing funding increases for new areas of responsibility for landscape maintenance and utilities (partially offset by a permanent transfer from cost center 3330, Traffic Engineering), and fuel, automotive supplies, and capital replacement for a new vehicle to tow a heated crack seal kettle trailer. FY 2017-18 reflects a small decrease in funding due to one-time funding received in FY 2016-17 for larger monitors and a new vehicle.

Division:	Streets Capital
Cost Center:	3310

Capital Budget Summary

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 297,850	$ -	$ -	$ 209,650	$ -	N/A
Ongoing*	-	-	-	209,650	-	N/A
One-time*	-	-	-	-	-	N/A
Professional/Contract	484,284	1,995,965	4,710,047	214,743	1,352,150	-32.26%
Operating Supplies	4,076	-	-	6,932	-	N/A
Communications/Transportation	1,323	-	-	68	-	N/A
Other Charges/Services	104,185	349,702	895,120	103,673	89,330	-74.46%
Project Support Recharge**	76,096	280,097	445,676	4,643	537,901	92.04%
Contingencies/Reserves	-	47,566,702	-	-	54,214,902	13.98%
Land/Improvements	-	2,855,000	4,101,077	-	3,008,462	5.38%
Building/Improvements	14,481	-	-	-	7,940,474	N/A
Machinery/Equipment	595,492	138,000	725,750	-	679,143	392.13%
Office Furniture/Equipment	-	-	-	-	1,068,857	N/A
Street Improvements	24,997,295	29,862,082	57,202,659	9,514,856	45,644,813	52.85%
Park Improvements	47,740	-	1,468	-	-	N/A
Total Cost Center - 3310	**$ 26,622,822**	**$ 83,047,548**	**$ 68,081,797**	**$ 10,054,565**	**$114,536,032**	**37.92%**
Highway User Revenue Fund	**$ 3,830,662**	**$ 5,648,684**	**$ 2,994,961**	**$ 302,613**	**$ 6,942,348**	
Local Transportation Assistance Fund	**169,548**	**1,382,037**	**1,226,770**	**45,763**	**1,104,461**	
General Gov't Capital Projects Fund	**10,504,671**	**32,518,484**	**24,837,249**	**3,413,856**	**32,059,012**	
Vehicle Replacement Fund	**336,583**	**717**	**-**	**-**	**-**	
HURF Revenue Bond Fund	**175,321**	**-**	**-**	**-**	**-**	
Street GO Bond Fund	**3,925,785**	**10,440,582**	**9,819,231**	**1,453,746**	**21,667,261**	
Storm/Sewer GO Bond Fund	**144,629**	**348,336**	**331,299**	**25,266**	**606,033**	
Arterial Street Impact Fee Fund	**1,739,541**	**13,862,079**	**11,558,620**	**866,204**	**29,055,685**	
Grant Capital Fund	**5,796,083**	**18,846,629**	**17,313,667**	**3,947,117**	**23,101,232**	
Grand Total	**$ 26,622,822**	**$ 83,047,548**	**$ 68,081,797**	**$ 10,054,565**	**$114,536,032**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

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

Significant Budget Changes

Significant budget variances for capital cost centers are primarily attributed to specific project completions related to the prior fiscal year and new projects for the new fiscal year. Fiscal Year (FY) 2017-18 incorporates the carryforward of unexpended program funding from FY 2016-17. Detail on the capital program is available in the 2018-2027 Capital Improvement Program.

Division:	Traffic Engineering
Cost Center:	3330

Traffic Engineering is responsible for the planning, design, installation, operation, and maintenance of the traffic control system and lighting for City streets. The traffic control system is comprised of 218 traffic signals, 27,700 streetlights, and 20,968 traffic signs. This division is also responsible for street name and guide signs, pavement markings for crosswalks, lane lines, and railroad crossing signs.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of requests requiring traffic studies / Average time of completion in weeks	76/ 4	82/ 3	85/ 3	85/ 3	85/ 3

Goal:
Provide proper inspection and maintenance of all traffic signals.

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

Objective:
- Complete inspections and preventative maintenance of all traffic signals annually.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Total number of signalized intersections / Percentage of signals inspected and maintained	217/ 100%	218/ 100%	218/ 100%	218/ 100%	219/ 100%

** 2016-17 Year 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

Objectives:
- Install and/or maintain traffic signs.
- Repaint 100% of road markings annually.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of signs installed or maintained to standards	1,500	1,289[(1)]	2,500	1,500[(1)]	1,700
Number of centerline-miles of striping inventory / Percentage repainted	275/ 50%[(2)]	275/ 75%[(2)]	275/ 75%[(2)]	275/ 90%[(3)]	275/ 100%

[(1)] Staff shortages resulted in a reduced number of regular traffic sign replacements.
[(2)] Fell short of the objective of repainting 100% of all road markings annually due to a combination of staff shortages and equipment problems.
[(3)] New striping machine operational as of December 2016.

Goal:
To keep the streetlight system operating effectively and efficiently.

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

Objective:
- Repair (or initiate underground repair) of streetlights within five working days.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Number of streetlight repairs / Percentage exceeding five work days	3,915/ 2%	3,282/ 2%	4,500/ 2%	3,274/ 2%	3,500/ 2%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 2,536,771	$ 2,478,110	$ 2,527,495	$ 2,423,291	$ 2,530,174	2.10%
Ongoing*	-	2,478,110	2,527,495	2,423,291	2,530,174	2.10%
One-time*	-	-	-	-	-	N/A
Professional/Contract	58,993	65,292	74,275	74,276	65,292	0.00%
Operating Supplies	601,690	708,041	724,784	676,719	707,571	-0.07%
Repairs/Maintenance	5,707	5,450	6,134	5,424	5,450	0.00%
Communications/Transportation	3,946	9,376	9,376	7,899	9,388	0.13%
Insurance/Taxes	8,500	8,500	9,500	9,500	8,500	0.00%
Rents/Utilities	3,056,519	3,184,191	3,177,359	3,247,291	3,159,488	-0.78%
Other Charges/Services	13,169	17,320	20,513	21,312	17,320	0.00%
Contingencies/Reserves	-	55,060	55,060	-	48,228	-12.41%
Machinery/Equipment	55,710	35,000	38,414	41,537	175,000	400.00%
Office Furniture/Equipment	1,232	-	-	-	-	N/A
Capital Replacement	130,629	130,629	130,629	130,629	130,629	0.00%
Total Cost Center - 3330	**$ 6,472,866**	**$ 6,696,969**	**$ 6,773,539**	**$ 6,637,878**	**$ 6,857,040**	**2.39%**
General Fund	**$ 2,172,892**	**$ 2,395,361**	**$ 2,407,302**	**$ 2,197,379**	**$ 2,526,367**	
Highway User Revenue Fund	**4,299,973**	**4,301,608**	**4,366,237**	**4,440,499**	**4,330,673**	
Grand Total	**$ 6,472,866**	**$ 6,696,969**	**$ 6,773,539**	**$ 6,637,878**	**$ 6,857,040**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

≻≻≻ Traffic Engineering – 3330 ≺≺≺

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Administrative Specialist	1	0	0	0	0	0
City Transportation Engineer	1	1	1	1	1	1
Engineer	1	1	1	1	1	1
Lead Signals & Lighting Technician	0	0	0	0	1	1
Lead Traffic Operations Technician - CDL	0	0	0	0	1	1
Senior Administrative Assistant	0	1	1	1	1	1
Senior Engineer	0	0	1	1	1	1
Signal Systems Analyst	2	2	2	2	2	2
Signals & Lighting Field Supervisor	1	1	1	1	1	1
Signs & Marking Field Supervisor	1	1	1	1	1	1
Street Light Technician II	3	3	3	3	3	3
Traffic Engineering Analyst	1	1	1	1	1	1
Traffic Engineering Inspector	1	1	1	1	1	1
Traffic Operations Technician I	4	4	4	4	4	4
Traffic Operations Technician II	2	2	2	2	0	0
Traffic Operations Technician II - CDL	0	0	0	0	1	1
Traffic Signal and Street Light Technician I	2	2	2	2	2	2
Traffic Signal Technician II	4	4	4	4	3	3
Transportation Studies Manager	1	1	0	0	0	0
Total	**25**	**25**	**25**	**25**	**25**	**25**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, two Traffic Operations Technician II positions were renamed Traffic Operations Technician II - CDL, one Traffic Signal Technician II - CDL position was reclassified to Lead Signals & Lighting Technician, and one Traffic Operations Technician II - CDL position was reclassified to Lead Traffic Operations Technician - CDL.

FY 2017-18 reflects a one-time funding increase to purchase two portable dynamic message signs, two portable combination radar trailer/variable message signs, and sixteen speed reader boards, as well as a permanent transfer to cost center 3300, Streets, to offset increases for new areas of responsibility for landscape maintenance and utilities.

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 and plans, oversees construction of transit and bicycle facilities, and ensures compliance with the Maricopa County Trip Reduction Ordinance.

2017-18 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; Safe Community

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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
City funded bus service miles	64,539	81,581[(1)]	84,000[(2)]	87,000[(2)]	210,770[(3)]
City funded passenger boardings	67,766	77,761[(1)]	85,600[(2)]	73,700[(4)]	177,000[(3)]
City funded cost per boarding	$3.54	$4.18[(5)]	$4.84[(6)]	$5.09[(4)]	$6.34[(3)]
PTF funded bus service miles	931,765	943,724	922,000	957,350	976,750
PTF service passenger boardings	978,353	911,569	922,000	806,870[(4)]	820,460
PTF cost per boarding	$3.71	$4.54[(5)]	$5.60[(6)]	$5.56[(4)]	$6.25[(3)]
Average passenger boardings per mile (all service)	1.05	0.96	1.02	0.84	0.84
DAR revenue miles	455,452	557,742	555,000[(7)]	634,328[(7)]	N/A[(8)]
DAR total trips	50,616	55,463	60,000[(7)]	56,676[(7)]	66,378[(7)]
DAR PTF funded cost per trip	$29.01	$28.53	$29.55	$32.95	$34.60
DAR City funded cost per trip	$11.70	$21.88	$26.00[(9)]	$31.65[(9)]	$34.60[(9)]

(1) Mileage and boarding increased based on a full year for Route 96 in Fiscal Year (FY) 2015-16; FY 2014-15 based on nine months.
(2) Mileage and boarding increase based on a full year for Route 542 in FY 2016-17.
(3) Ray Road will add weekday and weekend service in FY 2017-18, resulting in anticipated higher cost per boarding due to lower boardings on this new route in the beginning until it becomes an established route.
(4) Boardings began declining in FY 2016-17 throughout the region, resulting in a higher cost per mile.
(5) Higher costs due to Valley Metro mileage cost increase.
(6) FY 2016-17 is expected to increase due to service cost increases and blended rates.
(7) Demand and costs anticipated to increase with the change of no transfers required for Americans with Disabilities Act (ADA) trips when traveling outside of Chandler.
(8) Effective FY 2017-18 the City will no longer pay mileage; costs will be based per trip.
(9) The City has historically paid for Non ADA trips, which are less expensive than ADA trips, however, with the increased demand for ADA trips City funds are needed to cover the costs of ADA trips that are more than the allocated PTF funds. One-time funding has been received for FY 2017-18 to address this need.

** 2016-17 Year End Estimate reflects "five" months actual" and "seven months estimated."*
Note: All measurements are through June 30th, the last day of the fiscal year.

➢➢➢ Transit Services – 3340 ➣➣➣

Goal:
Increase bicycle lane miles within the City.

Supports Priority Based Budgeting Goal(s): Effective Transportation; Safe Community; Leisure, Culture, and Education

Objective:
♦ Implement programs and improvements recommended in the City's Bicycle Plan.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Bike lane total miles (as estimated through use of aerial maps)	326	330	336	336	340

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

Objective:
♦ Reduce the percentage of work-related SOV trips by City employees.

Measures	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Single Occupant Vehicle (SOV) commuting percentage	82%	83%	83%	83%	83%

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 207,658	$ 214,266	$ 225,796	$ 231,000	$ 232,548	8.53%
Ongoing*	-	214,266	225,796	231,000	232,548	8.53%
One-time*	-	-	-	-	-	N/A
Professional/Contract	803,532	1,187,611	1,484,463	1,374,445	2,275,811	91.63%
Operating Supplies	3,473	9,386	9,386	4,544	9,386	0.00%
Repairs/Maintenance	5,619	10,951	12,738	11,748	10,951	0.00%
Communications/Transportation	911	1,615	1,615	1,120	1,699	5.20%
Insurance/Taxes	-	1,000	1,000	-	1,000	0.00%
Rents/Utilities	34,266	23,456	26,621	21,056	23,456	0.00%
Other Charges/Services	73,636	56,815	61,883	57,483	58,615	3.17%
Contingencies/Reserves	-	143,968	143,968	-	143,968	0.00%
Capital Replacement	6,583	6,583	6,583	6,583	6,583	0.00%
Total Cost Center - 3340	**$ 1,135,678**	**$ 1,655,651**	**$ 1,974,053**	**$ 1,707,979**	**$ 2,764,017**	**66.94%**
General Fund	**$ 633,221**	**$ 706,421**	**$ 769,423**	**$ 771,042**	**$ 1,864,787**	
Local Transportation Assistance Fund	**502,457**	**949,230**	**1,204,630**	**936,937**	**899,230**	
Grand Total	**$ 1,135,678**	**$ 1,655,651**	**$ 1,974,053**	**$ 1,707,979**	**$ 2,764,017**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Executive Assistant	1	0	0	0	0	0
Transit Services Coordinator	2	2	2	2	2	2
Total	**3**	**2**	**2**	**2**	**2**	**2**

Significant Budget and Staffing Changes

Fiscal Year 2017-18 reflects one-time funding increases for Dial-a-Ride service, expansion of transit operations on Ray Road, Arizona Avenue, and cost increases for other fixed route bus service.

Division:	Street Sweeping
Cost Center:	3350

Street Sweeping is responsible for sweeping the 2,073 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.

2017-18 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	2014-15 Actual	2015-16 Actual	2016-17 Projected	2016-17 Year End Estimate *	2017-18 Projected
Curb miles swept	59,664[(1)]	65,937	63,500	67,000	65,500

[(1)] The City was down an average of three sweepers in Fiscal Year 2014-15 due to maintenance issues with the aging sweeper fleet.

** 2016-17 Year 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	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
Personnel Services						
Total Personnel	$ 737,124	$ 757,438	$ 770,226	$ 772,506	$ 745,002	-1.64%
Ongoing*	-	757,438	770,226	772,506	745,002	-1.64%
One-time*	-	-	-	-	-	N/A
Professional/Contract	584	3,940	3,940	3,800	3,940	0.00%
Operating Supplies	182,375	172,435	175,710	203,631	172,435	0.00%
Repairs/Maintenance	-	1,145	1,145	880	1,145	0.00%
Communications/Transportation	-	-	-	-	84	N/A
Insurance/Taxes	-	-	-	1,000	-	N/A
Other Charges/Services	66,078	103,311	167,833	100,500	103,311	0.00%
Machinery/Equipment	494,089	264,250	264,250	223,841	-	-100.00%
Total Cost Center - 3350	**$ 1,480,250**	**$ 1,302,519**	**$ 1,383,104**	**$ 1,306,158**	**$ 1,025,917**	**-21.24%**
General Fund	**$ 1,014,775**	**$ 1,052,519**	**$ 1,133,104**	**$ 1,095,411**	**$ 1,025,917**	
Grant Fund	**465,475**	**-**	**-**	**-**	**-**	
Grant Capital Fund	**-**	**250,000**	**250,000**	**210,747**	**-**	
Grand Total	**$ 1,480,250**	**$ 1,302,519**	**$ 1,383,104**	**$ 1,306,158**	**$ 1,025,917**	

** Ongoing and One-time Personnel Services detail not available for 2015-16 Actual Expenditures.*

Authorized Positions

Position Title	2013-14 Revised	2014-15 Revised	2015-16 Revised	2016-17 Adopted	2016-17 Revised	2017-18 Adopted
Senior Streets Specialist	8	8	8	8	0	0
Senior Streets Specialist - CDL	0	0	0	0	8	8
Street Maintenance Supervisor	1	1	1	1	0	0
Street Maintenance Supervisor - CDL	0	0	0	0	1	1
Total	**9**	**9**	**9**	**9**	**9**	**9**

Significant Budget and Staffing Changes

During Fiscal Year (FY) 2016-17, eight Senior Streets Specialist positions were renamed Senior Streets Specialist - CDL and one Street Maintenance Supervisor position was renamed Street Maintenance Supervisor - CDL.

The overall decrease to the FY 2017-18 adopted budget is due to one-time funding in FY 2016-17 for a grant funded street sweeper and the required General Fund match. Starting in FY 2017-18, sweeper purchases have been moved to the Capital Improvement Program.

CAPITAL BUDGET

14

Capital Appropriation Summaries
Major Capital Projects
Operating Capital
Capital Replacement

Stretching our dollars and strengthening our community has continued to be a conditioning program that has rewarded us with the ability to build and maintain streets and other infrastructure, while providing new parks and other community amenities.

Capital Budget

The capital budget authorizes and provides the basis for control of expenditures for asset acquisition and construction of all capital facilities, the purchase of capital equipment, and other capital expenses $50,000 or greater. It is necessary to plan for major capital improvements far in advance, in order to meet the future needs of the community. 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 2018-2027 CIP, each department identified their long-term capital needs by developing estimated costs for capital improvements as well as any new or additional operating costs for each project.

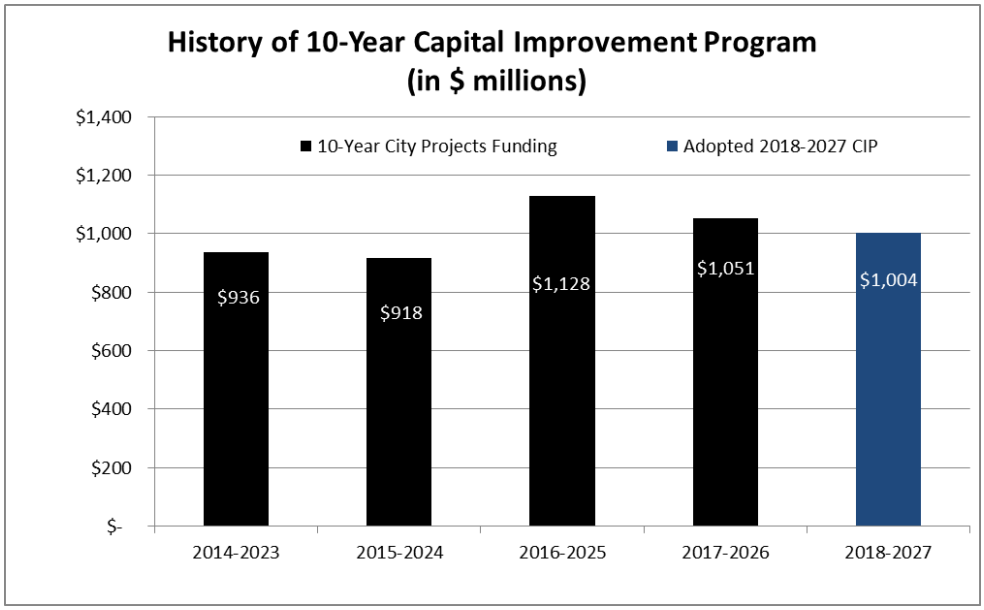
Relationship Between Operating and Capital Budgets

Although the CIP is prepared separately from the operating budget, the two budgets have a direct relationship. Budget appropriations lapse at the end of the fiscal year, however, capital appropriations are re-budgeted (carryforward funding) until the project is finished and capitalized. As capital improvement projects are completed, operation and maintenance of these facilities must be incorporated into the operating budget to provide ongoing services to citizens. It is the City's policy, new capital projects are not constructed if operating revenues are not available to cover the increased level of operating costs.

As part of the CIP process, departments are asked to describe and quantify any anticipated operating costs associated with each of the capital projects. These costs are then incorporated into the City's five-year forecast for the appropriate operating fund. Operating costs associated with capital projects include one-time items such as operating equipment, or ongoing items such as: addition of new positions (full or part-time) that are shown as Full Time Equivalent (FTE), contractual services, utility costs, custodial or landscaping maintenance, and office or chemical supplies. All ongoing costs are reviewed annually to accommodate growth and inflation in maintaining or improving service levels. When possible, these extra costs are absorbed within the division's existing budget. Most often, additional resources are needed for operating expenses associated with capital projects. The City Manager and City Council must consider these additional costs, along with other supplemental budget requests, based on available funding.

2018-2027 Capital Program

Shown below is a history of the total cost of the CIP for the full ten years. The CIP totals peaked in the 2016-2025 ten year plan as Community Services, Police, and Wastewater all experience additions of large projects.



The City Council adopts the Capital Improvement Program (CIP) on the same date as the final adoption of the Annual Budget. Consequently, the 2018-2027 CIP review is integrated with the Fiscal Year 2017-18 Annual Budget process. Both were adopted by the City Council on June 8, 2017. The 10-year CIP is summarized below, with more detail available in the City's 2018-2027 CIP document.

Projected CIP Expenditure Summary

	2017-18	2018-19	2019-20	2020-21	2021-22	5-Year Total	2022-2027	10-Year Total
General Government:								
Economic Development	$ 750,000	$ 500,000	$ 500,000	$ 500,000	$ 500,000	$ 2,750,000	$ 2,500,000	**$ 5,250,000**
Downtown Redevelopment	502,000	502,000	5,002,000	4,622,000	502,000	11,130,000	5,010,000	**16,140,000**
Total - General Government	**$ 1,252,000**	**$ 1,002,000**	**$ 5,502,000**	**$ 5,122,000**	**$ 1,002,000**	**$ 13,880,000**	**$ 7,510,000**	**$ 21,390,000**
Airport:								
Airport	$ 600,000	$ 2,003,000	$ 4,262,500	$ 1,440,000	$ 312,500	$ 8,618,000	$ 14,363,500	**$ 22,981,500**
Total - Airport	**$ 600,000**	**$ 2,003,000**	**$ 4,262,500**	**$ 1,440,000**	**$ 312,500**	**$ 8,618,000**	**$ 14,363,500**	**$ 22,981,500**
Administrative Services:								
Buildings and Facilities	$ 1,654,000	$ 1,100,000	$ 1,150,000	$ 1,268,000	$ 2,580,000	$ 7,752,000	$ 5,250,000	**$ 13,002,000**
Information Technology and ITOC	2,469,650	1,842,170	826,880	977,070	620,000	6,735,770	3,850,000	**10,585,770**
Total - Administrative Services	**$ 4,123,650**	**$ 2,942,170**	**$ 1,976,880**	**$ 2,245,070**	**$ 3,200,000**	**$ 14,487,770**	**$ 9,100,000**	**$ 23,587,770**
Community Services:								
Cultural Affairs	$ 6,175,000	$ 200,000	$ 250,000	$ 200,000	$ 200,000	$ 7,025,000	$ 1,000,000	**$ 8,025,000**
Parks & Recreation	3,540,000	4,060,000	2,700,000	2,486,000	2,159,000	14,945,000	37,107,460	**52,052,460**
Total - Community Services	**$ 9,715,000**	**$ 4,260,000**	**$ 2,950,000**	**$ 2,686,000**	**$ 2,359,000**	**$ 21,970,000**	**$ 38,107,460**	**$ 60,077,460**
Public Safety:								
Fire, Health & Medical	$ 7,343,300	$ 4,376,000	$ 1,710,000	$ 930,000	$ 2,070,000	$ 16,429,300	$ 3,730,000	**$ 20,159,300**
Police	975,000	7,710,000	1,750,000	380,000	5,000,000	15,815,000	1,232,000	**17,047,000**
Total - Public Safety	**$ 8,318,300**	**$ 12,086,000**	**$ 3,460,000**	**$ 1,310,000**	**$ 7,070,000**	**$ 32,244,300**	**$ 4,962,000**	**$ 37,206,300**
Municipal Utilities:								
Water	$ 20,352,000	$ 12,855,000	$ 24,400,000	$ 31,415,000	$ 8,970,000	$ 97,992,000	$ 56,325,000	**$ 154,317,000**
Wastewater	9,775,000	14,007,000	5,875,000	134,000,000	6,870,000	170,527,000	229,854,768	**400,381,768**
Solid Waste	350,000	-	100,000	-	350,000	800,000	1,220,000	**2,020,000**
Total - Municipal Utilities	**$ 30,477,000**	**$ 26,862,000**	**$ 30,375,000**	**$ 165,415,000**	**$ 16,190,000**	**$ 269,319,000**	**$ 287,399,768**	**$ 556,718,768**
Transportation & Development:								
Streets/Traffic	$ 60,321,130	$ 26,139,800	$ 38,687,000	$ 16,185,000	$ 20,352,000	$ 161,684,930	$ 120,417,500	**$ 282,102,430**
Total - Transportation & Development	**$ 60,321,130**	**$ 26,139,800**	**$ 38,687,000**	**$ 16,185,000**	**$ 20,352,000**	**$ 161,684,930**	**$ 120,417,500**	**$ 282,102,430**
Grand Total CIP	**$ 114,807,080**	**$ 75,294,970**	**$ 87,213,380**	**$ 194,403,070**	**$ 50,485,500**	**$ 522,204,000**	**$ 481,860,228**	**$ 1,004,064,228**

2018-2027 CIP Resource Summary by Fiscal Year

	2017-18	2018-19	2019-20	2020-21	2021-22	5-Year Total	2022-2027	10-Year Total
Current Revenues	$ 28,381,900	$ 22,406,872	$ 23,955,778	$ 24,035,386	$ 18,432,959	$ 117,212,895	$ 71,445,259	**$ 188,658,154**
Capital Grants	13,453,163	2,726,218	12,414,199	1,626,684	6,817,541	37,037,805	16,176,355	**53,214,160**
Impact Fee Revenues/Fund Balance	25,017,955	14,085,164	12,492,800	66,115,000	3,891,000	121,601,919	43,062,330	**164,664,249**
Bond Proceeds Repaid by Secondary Tax Levy	20,682,062	14,468,216	8,875,603	6,826,000	8,514,000	59,365,881	82,008,626	**141,374,507**
Other Debt Proceeds - Debt Repaid by Enterprise User Fees	27,272,000	21,608,500	29,475,000	95,800,000	12,830,000	186,985,500	269,167,658	**456,153,158**
Total - All Revenues	**$ 114,807,080**	**$ 75,294,970**	**$ 87,213,380**	**$ 194,403,070**	**$ 50,485,500**	**$ 522,204,000**	**$ 481,860,228**	**$ 1,004,064,228**

Although capital improvement projects are scheduled throughout the ten-year plan, only those projects scheduled during the first year of the CIP are financed and adopted as part of the Annual Budget. The remainder of the ten-year plan is financially balanced with a reliable revenue source identified for every included project.

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 2018-2027 CIP document.

These operations and maintenance estimated costs are also built into the long range forecasts for the respective operating fund to make sure that they can be accommodated within future budgets, be considered for deferral until operating funds are available, or prompt a decision to reduce other operating costs to fund these requirements. The next table provides a summary of the impact of the 2018-2027 CIP on the annual operating budget over the next ten years. The FTE's column includes new positions needed for operating any capital facilities constructed within ten years. Salary and benefits are included under new position costs.

Capital Improvement Progam Impact on Operating Funds

(Note: Amounts below are cumulative by year)

	FTE's	2017-18	2018-19	2019-20	2020-21	2021-22	2022-2027
General Government	-	$ 47,500	$ 95,000	$ 95,000	$ 95,000	$ 95,000	$ 475,000
Airport	-	-	-	1,980	3,549	5,174	37,660
Administrative Services	9.0	192,484	593,782	1,123,430	1,585,213	2,111,354	12,745,763
Community Services	2.0	39,940	336,950	453,045	458,849	464,944	4,020,983
Fire, Health & Medical	12.0	1,832,390	1,681,196	1,821,243	1,891,578	1,965,430	11,070,831
Police	-	118,867	209,707	351,534	351,534	351,534	1,757,670
Municipal Utilities:							
Water	-	-	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Wastewater	10.0	3,221,453	3,586,746	3,659,957	3,710,053	3,787,653	19,824,075
Transportation & Development:							
Streets/Traffic	-	14,900	77,280	149,170	234,020	234,020	1,536,110
Total O&M	**33.00**	**$ 5,467,534**	**$ 7,780,661**	**$ 8,855,359**	**$ 9,529,796**	**$ 10,215,109**	**$ 57,468,092**
New Position (FTE) costs		**$ 1,472,818**	**$ 2,797,513**	**$ 3,188,443**	**$ 3,612,151**	**$ 4,250,795**	**$ 25,003,706**
Ongoing costs		2,896,771	4,954,426	5,662,694	5,913,423	5,962,203	32,464,386
One-Time costs		1,097,945	28,722	4,222	4,222	2,111	-
Annual Increase		**$ 5,467,534**	**$ 7,780,661**	**$ 8,855,359**	**$ 9,529,796**	**$ 10,215,109**	**$ 57,468,092**

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) 2017-18 Capital Budget

While the City prepares a 10 year Capital Improvement Plan each year, only the first year is appropriated. The FY 2017-18 capital budget of $378,086,134 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		*2017-18*	*2017-18*
	Encumbered Purchase Orders	Unencumbered March 2017	*New Appropriation*	*Total Appropriation*
CIP Total	$ 86,331,299	$ 173,060,655	$ 114,807,080	$ 374,199,034
Potential CIP Total*	85,000	252,100	3,550,000	3,887,100
Grand Total	$ 86,416,299	$ 173,312,755	$ 118,357,080	$ 378,086,134

** Potential CIP Total category represents appropriation for the beginning stages of potential capital improvement projects.*

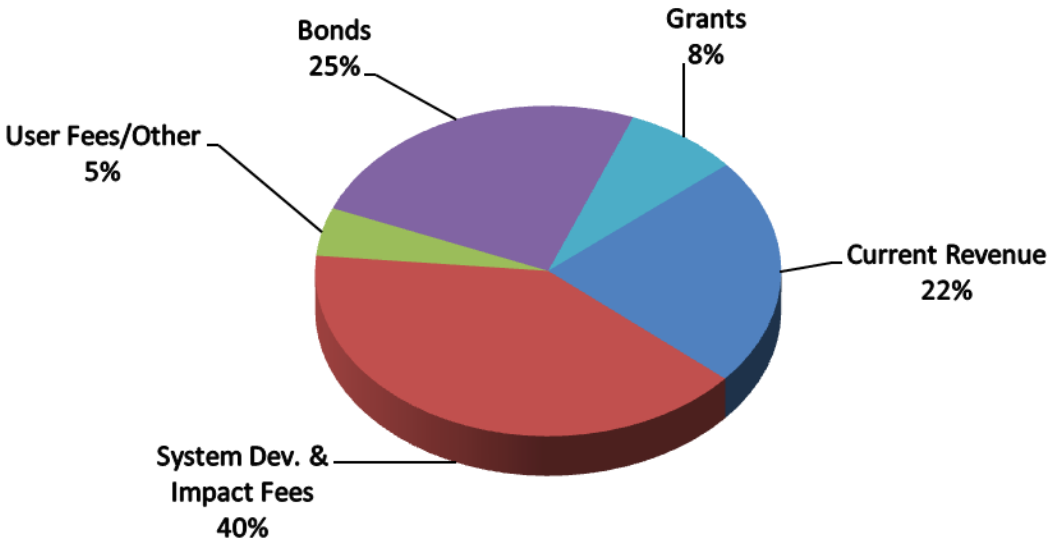
In addition to large capital projects included in the CIP, operating cost centers often have capital funds in the operating budget for items between $5,000 and $49,999. These are considered part of operating budgets and not included in these totals. These can be identified in the individual cost center budgets with the titles Land and Improvements, Buildings and Improvements, Machinery and Equipment, Office Furniture and Equipment, Street Improvements, Park Improvements, Water System Improvements, Wastewater Improvements, and Airport Improvements.

The subsequent sections provide additional detail on:

- The resources used to fund the FY 2017-18 capital program;
- A five year history of capital funding by functional area;
- The impact of the CIP on the operating budget for FY 2017-18;
- A narrative summary of projects approved and funded in FY 2017-18;
- Detailed project and funding appropriation for FY 2017-18 capital projects for each capital cost center; and
- Capital replacement funds detail.

Major Capital Program Revenues

All funding sources that may be used for various capital improvement projects and potential Capital Improvement Program items are reviewed each year. Revenues for the capital budget are generally from voter-authorized bonds, system development or impact fees, grants, or enterprise fund user fees. In addition, some capital improvements and purchases of large pieces of equipment are included in the capital budget on a "pay-as-you-go" basis by using one-time allocations from current General Fund revenue. The pie chart below shows the percentage of funding sources for Fiscal Year 2017-18.

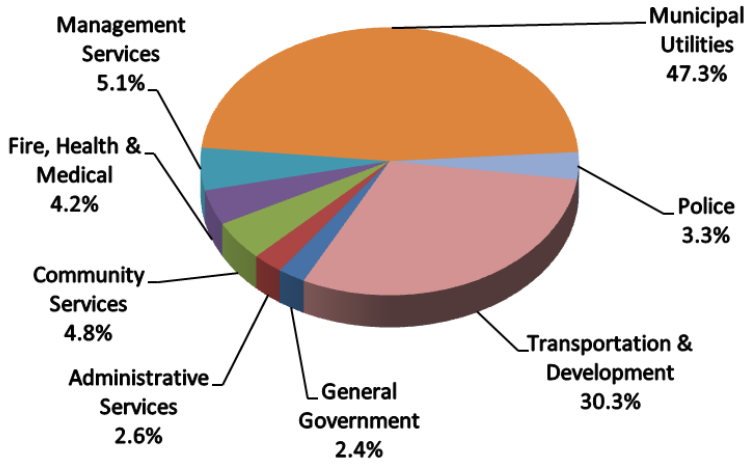


	Current Revenue[1]	Bonds[2]	System Development & Impact Fees	Grants	User Fees/ Other[3]	Total
General Government						
Economic Development	$ 2,567,208	$ -	$ -	$ -	$ -	**$ 2,567,208**
Non-Departmental	19,339,874	-	-	-	-	**19,339,874**
Airport	-	332,139	-	5,304,061	705,407	**6,341,607**
Subtotal General Government	**$ 21,907,082**	**$ 332,139**	**$ -**	**$ 5,304,061**	**$ 705,407**	**$ 28,248,689**
Administrative Services:						
IT Oversight Committee (ITOC)	$ 2,688,772	$ -	$ -	$ -	$ 9,025	**$ 2,697,797**
Information Technology	3,295,157	-	-	-	-	**3,295,157**
Buildings & Facilities	3,454,015	-	-	322,500	-	**3,776,515**
Subtotal Administrative Services	**$ 9,437,944**	**$ -**	**$ -**	**$ 322,500**	**$ 9,025**	**$ 9,769,469**
Community Services	**$ 7,322,503**	**$ 8,054,641**	**$ 1,452,041**	**$ 1,333,034**	**$ -**	**$ 18,162,219**
Fire, Health & Medical	**$ 1,946,581**	**$ 6,352,299**	**$ 4,337,358**	**$ -**	**$ 3,430,000**	**$ 16,066,238**
Police	**$ 4,003,635**	**$ 8,513,998**	**$ -**	**$ -**	**$ -**	**$ 12,517,633**
Municipal Utilities:						
Solid Waste	$ -	$ -	$ -	$ -	$ 778,896	**$ 778,896**
Water	-	20,960,912	55,343,386	-	451,800	**$ 76,756,098**
Wastewater	-	27,049,070	61,704,598	-	12,497,192	**101,250,860**
Subtotal Municipal Utilities	**$ -**	**$ 48,009,982**	**$ 117,047,984**	**$ -**	**$ 13,727,888**	**$ 178,785,854**
Transportation & Development	**$ 40,105,821**	**$ 22,273,294**	**$ 29,055,685**	**$ 23,101,232**	**$ -**	**$ 114,536,032**
Total Major Capital	**$ 84,723,566**	**$ 93,536,353**	**$ 151,893,068**	**$ 30,060,827**	**$ 17,872,320**	**$ 378,086,134**

[1] *Includes revenues from General, General Government Capital Projects, Police Forfeiture, Regional Transportation Sales Tax, Highway User Revenue, and Local Transportation Assistance Funds.*
[2] *Includes bond proceeds available from prior years and new bond sales.*
[3] *Includes water, wastewater, and solid waste user fees; Wastewater Industrial Process Treatment Fund revenues; revenue from airport fuel sales, leases, and/or tie down fees; and Vehicle Replacement Fund revenues.*

Major Capital Budgets by Function and Cost Center

Major capital appropriations are budgeted under capital cost centers within each department. These include the new Capital Improvement Program (CIP), carryforward CIP and potential CIP capital items. The chart below depicts a breakdown by department for Fiscal Year 2017-18. The table reflects the budget and historical expenditures by capital cost center.



Department	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Adjusted Budget	2016-17 Estimated Expenses	2017-18 Adopted Budget
General Government						
Airport Capital	$ 868,722	$ 1,023,452	$ 1,223,229	$ 8,194,095	$ 553,028	$ 6,341,607
Buildings & Facilities Capital[1]	1,650,655	1,991,732	2,077,207	3,972,834	1,837,874	-
Cultural Affairs Capital[2]	-	-	103,338	-	-	-
Economic Development Capital	-	37,780	182,242	2,567,208	-	2,567,208
ITOC Capital[1]	1,132,429	386,861	1,120,128	2,486,272	213,765	-
Information Technology Capital[1]	470,084	465,122	444,378	2,209,159	943,362	-
Total General Government	**$ 4,121,890**	**$ 3,904,947**	**$ 5,150,521**	**$ 19,429,568**	**$ 3,548,029**	**$ 8,908,815**
Administrative Services[1]						
Buildings & Facilities Capital	$ -	$ -	$ -	$ -	$ -	$ 3,776,515
ITOC Capital	-	-	-	-	-	2,697,797
Information Technology Capital	-	-	-	-	-	3,295,157
Total Administrative Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,769,469**
Community Services[2]						
Cultural Affairs Capital	$ -	$ 204,949	$ -	$ 1,083,727	$ 98,709	$ 7,160,018
Parks Capital	4,298,945	4,982,659	-	9,844,054	2,381,037	11,002,201
Total Community Services	**$ 4,298,945**	**$ 5,187,608**	**$ -**	**$ 10,927,781**	**$ 2,479,746**	**$ 18,162,219**
Community & Neighborhood Services						
Parks Capital[2]	$ -	$ -	$ 5,323,604	$ -	$ -	$ -
Total Community & Neighborhood Svcs	**$ -**	**$ -**	**$ 5,323,604**	**$ -**	**$ -**	**$ -**
Management Services						
Non Departmental Capital	$ 3,724,419	$ 1,676,494	$ 1,449,691	$ 19,778,683	$ 2,154,655	$ 19,339,874
Total Management Services	**$ 3,724,419**	**$ 1,676,494**	**$ 1,449,691**	**$ 19,778,683**	**$ 2,154,655**	**$ 19,339,874**
Municipal Utilities						
Solid Waste Capital	$ -	$ 188,839	$ 190,421	$ 748,856	$ 319,960	$ 778,896
Water Capital	11,185,668	8,575,802	12,814,167	96,868,612	40,477,775	76,756,098
Wastewater Capital	79,840,041	24,296,906	45,980,481	146,191,954	54,181,813	101,250,860
Total Municipal Utilities	**$ 91,025,709**	**$ 33,061,546**	**$ 58,985,070**	**$ 243,809,422**	**$ 94,979,548**	**$ 178,785,854**
Public Safety						
Fire, Health & Medical Capital	$ 407,235	$ 6,357,405	$ 1,842,486	$ 12,094,049	$ 3,371,111	$ 16,066,238
Police Capital	521,872	525,664	1,620,376	12,210,434	667,801	12,517,633
Total Public Safety	**$ 929,107**	**$ 6,883,070**	**$ 3,462,861**	**$ 24,304,483**	**$ 4,038,912**	**$ 28,583,871**
Transportation & Development						
Streets Capital	$ 25,741,362	$ 31,923,131	$ 26,622,822	$ 68,081,797	$ 10,054,565	$ 114,536,032
Total Transportation & Development	**$ 25,741,362**	**$ 31,923,131**	**$ 26,622,822**	**$ 68,081,797**	**$ 10,054,565**	**$ 114,536,032**
Grand Total	**$ 129,841,432**	**$ 82,636,796**	**$ 100,994,569**	**$ 386,331,734**	**$ 117,255,455**	**$ 378,086,134**

[1] *Effective July 1, 2017, the Buildings and Facilities Capital, ITOC Capital, and Information Technology Capital are transferred from the City Manager Department to the newly created Administrative Services Department.*

[2] *Effective July 1, 2015, the Cultural Affairs Capital is removed from the former Community Services Department to create the new Cultural Affairs Division, under General Government. Effective July 2016, the Community Services Department is re-established with the transfer of the Cultural Affairs Division from City Manager, the transfer of Park Development & Operation, Aquatics, Recreation, Sports & Fitness Facities, Nature & Recreation Facilities, and Park Capital from Community & Neighborhood Services and the transfer of the Neighborhood Resources Division to the City Manager Department.*

Impact of Capital Improvement Program (CIP) on the Fiscal Year (FY) 2017-18 Operating Budget

It is Chandler's philosophy that new capital projects should not be constructed if operating revenues are not available to cover the increased level of operating costs. The table below shows how the estimated operating costs associated with capital projects will impact the General Fund and Wastewater Operating Fund in FY 2017-18. 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 2017-18 operating budget.

CIP Impact on Operating Funds*

	Personnel (FTE costs)	Supplies or Services	Total
General Fund			
Downtown Parking Garages	$ -	$ 47,500	$ 47,500
IT Oversight Committee Projects	-	47,000	47,000
User Productivity Improvements	120,952	8,532	129,484
Citywide Technology Infrastructure	-	16,000	16,000
Layton Lakes Park Site	-	39,940	39,940
Southeast Fire Station	684,771	1,099,286	1,784,057
Public Safety Training Facility	-	48,333	48,333
911 Center Console Workstations	-	2,560	2,560
Public Safety Training Facility	-	116,307	116,307
Crack Seal Kettle/PM-10 Vacuum /Compressor	-	14,900	14,900
Total - General Fund	**$ 805,723**	**$ 1,440,358**	**$ 2,246,081**
Wastewater Operating Fund			
Ocotillo Water Reclamation Facility Expansion	$ 667,095	$ 2,554,358	$ 3,221,453
Total - Wastewater Operating Fund	**$ 667,095**	**$ 2,554,358**	**$ 3,221,453**
Grand Total Impact on Operating Funds	**$ 1,472,818**	**$ 3,994,716**	**$ 5,467,534**

** Some of the Operations & Maintenance (O&M) impact is from prior year CIP projects that will begin operations in FY 2017-18.*

Capital Improvement Project Summaries for Fiscal Year (FY) 2017-18

Amounts shown reflect new fiscal year funding only, without carryforward appropriation. The project type reflects whether the project is an ongoing capital maintenance and repair, new construction, one-time capital acquisition, or other designation to help differentiate between recurring costs and one-time costs. The impact of the project on the operating budgets have been incorporated into the City's FY 2017-18 budget or incorporated into the City's long range financial forecast, as appropriate.

General Government – Downtown Redevelopment

Downtown Redevelopment (6GG619)

Description: Funding is allocated for two major programs of Downtown Redevelopment: colonnade rehabilitation and area landscape and maintenance.
Project Type: Ongoing capital infrastructure maintenance and support
Fiscal Year 2017-18 Funding: **$502,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget. Most rehabilitation, improvements, and repairs become the responsibility of the property owner after occupancy.

Dr. A.J. Chandler Park (6GG650)

Description: Funding is allocated for planned construction of renovations and new features that were determined by the conceptual design that was completed in FY 2016-17.
Project Type: One-time capital improvement
Fiscal Year 2017-18 Funding: **$750,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget, pending decisions on park amenities and landscaping.

Airport

Update Airport Master Plan (6AI725)

Description: Funding is allocated to update the Airport Master Plan
Project Type: One-time study
Fiscal Year 2017-18 Funding: **$600,000**
Funding Sources: Airport Operating Fund
Federal Aviation Administration Grant
Arizona Department of Transportation Grant
Impact on Operating Budget: This project has no direct impact on the operating budget.

Administrative Services – Buildings & Facilities

Existing City Building Renovations/Repairs (6BF628)

Description: Funding is allocated for various upgrades and renovations to the City's existing buildings.
Project Type: Ongoing capital infrastructure maintenance and support
FY 2017-18 Funding: **$750,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget but renovations and major repairs funded through this program will save on future maintenance costs for City buildings.

Administrative Services – Buildings & Facilities (continued)

Fire Station Bay Doors (Phase II) (6BF653)

Description: Funding is allocated for the installation of bi-fold doors at Fire Stations #7 and #10.
Project Type: One-time capital improvement
Fiscal Year 2017-18 Funding: **$260,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Facility & Parks Asphalt Maintenance (6BF658)

Description: Funding is allocated for the ongoing maintenance and repair of 29 Building and Facility Division parking lots and 16 Parks Division parking lots.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$150,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Facility Generator Replacement (6BF660)

Description: Funding is allocated for the installation of facility generators at Fire Stations #3 and #5.
Project Type: One-time capital improvement
Fiscal Year 2017-18 Funding: **$187,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Facility HVAC Replacements (6BF662)

Description: Funding is allocated to replace the existing air conditioning units at Snedigar Recreation Center and the Sunset Library.
Project Type: One-time capital improvement
Fiscal Year 2017-18 Funding: **$127,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Desert Breeze Train Station Renovations (6BF663)

Description: Funding is allocated for renovations at the Station building and infrastructure.
Project Type: One-time capital improvement
Fiscal Year 2017-18 Funding: **$180,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Administrative Services – Information Technology Oversight Committee

Information Technology Oversight Committee (ITOC) Programs (6GG617)

Description: Funding is allocated for the acquisition and development of computer software technology that is approved by ITOC.
Project Type: Ongoing software acquisition and development costs
Fiscal Year 2017-18 Funding: **$440,290**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project results in additional ongoing operating costs of $47,000 per year for additional maintenance and training.

Administrative Services – Information Technology

Voice & Data Convergence (6IT082)

Description: Funding is allocated to update the City's desktop phones to voice over internet protocol (VOIP) phones and converge the voice and data traffic onto a single network.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$916,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: Operations and maintenance expenses of $50,472 will start in Fiscal Year (FY) 2018-19.

Enhanced Communication Speed for Remote Sites (6IT088)

Description: Funding is allocated for the last year of a three year project to install fiber optics to improve connectivity speed to remote Fire Stations and Community Services locations.
Project Type: One-time capital improvement
Fiscal Year 2017-18 Funding: **$200,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: Personnel and operations and maintenance expenses of $148,357 will start in FY 2018-19.

User Productivity Improvements (6IT093)

Description: Funding is allocated for the first stage of the process to shift City staff to Microsoft Exchange email and Office 365 suite of software.
Project Type: One-time capital improvement
Fiscal Year 2017-18 Funding: **$519,360**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: Personnel and operations and maintenance expenses of $129,484 will start in FY 2017-18.

Infrastructure Monitoring System (6IT095)

Description: Funding is allocated to consolidate several monitoring systems currently used into a single system that will provide an end-to-end view of the City's systems.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$250,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: Operations and maintenance expenses of $45,000 will start in FY 2018-19.

City Hall Conference Room Technology Upgrades (6IT096)

Description: Funding is allocated to upgrade ten City Hall Conference Rooms with newer technology such as high definition video including videoconferencing capability in four conference rooms.
Project Type: One-time capital acquisition (first year of two year project)
Fiscal Year 2017-18 Funding: **$64,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Citywide Technology Infrastructure (6IT097)

Description: Funding is allocated to add an additional consolidated server.
Project Type: Ongoing capital infrastructure maintenance and support
Fiscal Year 2017-18 Funding: **$80,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: Operations and maintenance expenses of $16,000 will start in FY 2017-18.

Community Services – Cultural Affairs

Existing Cultural Affairs Facilities Improvements (6CA001)

Description: Funding is allocated for annual improvement and repairs to facilities that are non-infrastructure based.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$175,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Museum (6CA384)

Description: Funding is allocated for the construction of the museum that will be adjacent to the McCullough-Price House, which will include additional exhibition space, additional classrooms, and collection storage space.
Project Type: Capital construction
Fiscal Year 2017-18 Funding: **$6,000,000**
Funding Source: Museum General Obligation Bonds
Impact on Operating Budget: Operations and maintenance expenses of $246,061 will start in Fiscal Year (FY) 2018-19 and personnel expenses of $116,095 starting in FY 2019-20.

Community Services – Parks & Recreation

Tumbleweed Park (6PR044)

Description: Funding is allocated to update the Tumbleweed Park master plan to ultimately develop the full space available for sports fields and recreations areas.
Project Type: One-time master plan update
Fiscal Year 2017-18 Funding: **$425,000**
Funding Source: Park General Obligation Bonds
Impact on Operating Budget: This project will add $5,305 in operating expenses for maintenance and repair starting in FY 2018-19.

Aquatic Facility Safety Renovations (6PR047)

Description: Funding is allocated for improvements and pool modifications to Chandler's aquatic facilities.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 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 2017-18 Funding: **$807,000**
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.

Community Services – Parks & Recreation (continued)

Snedigar Sportsplex (6PR397)

Description: Funding is allocated for parking lot and internal drive improvements within the complex.
Project Type: One-time capital acquisition and improvements
Fiscal Year 2017-18 Funding: **$710,000**
Funding Sources: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

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: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$750,000**
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 2017-18 Funding: **$250,000**
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 City buildings.

Fitness Equipment (6PR634)

Description: Funding is allocated for the replacement of exercise equipment in the recreation centers including treadmills, ellipticals, and circuit machines.
Project Type: One-time capital acquisition (first year of a five year program)
Fiscal Year 2017-18 Funding: **$98,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Safety – Fire, Health & Medical

Southeast Fire Station (6FI611)

Description: Funding is allocated for the construction of the Southeast Fire Station.
Project Type: New construction/capital acquisition
Fiscal Year 2017-18 Funding: **$3,930,000**
Funding Source: Fire Impact Fees
Impact on Operating Budget: Personnel and operations and maintenance expenses of $1,784,057 will start in Fiscal Year 2017-18.

Fire Vehicles Greater than $100,000 each (6FI641)

Description: Funding is allocated for the purchase of one replacement fire engine, one ladder truck, and unanticipated replacement costs as part of the Vehicle Replacement Program.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$1,780,000**
Funding Source: Vehicle Replacement Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Safety – Fire, Health & Medical (continued)

Dual Band Radios (6FI643)
Description: Funding is allocated for the purchase of 79 dual-band radios.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$655,000**
Funding Source: Public Safety – Fire General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Heart Monitor Replacements (6FI644)
Description: Funding is allocated for the purchase of twenty-one 12-lead cardiac monitor/defibrillators.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$685,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Personal Protective Clothing - Second Set (6FI647)
Description: Funding is allocated for a second set of personal protective equipment and to ensure replacement of each set for all firefighters every ten years.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$293,300**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Public Safety – Police

911 Center Console Workstations (6PD609)
Description: Funding is allocated to install the last of four 911 Center Console Workstations in the Police Communication Section.
Project Type: One-time capital improvement
Fiscal Year 2017-18 Funding: **$175,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $2,560 in operating expenses starting in Fiscal Year 2017-18.

Victim Services Area Remodel (6PD647)
Description: Funding is allocated for the construction of the old Fire Administration space now used by the Victim Services Family Units.
Project Type: One-time capital improvement
Fiscal Year 2017-18 Funding: **$800,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Municipal Utilities - Water

Main & Valve 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 2017-18 Funding: **$1,260,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget; however, replacing mains now will result in maintenance savings over time.

Municipal Utilities – Water (continued)

Well Construction/Rehabilitation (6WA034)

Description: Funding is allocated for the design and construction of additional groundwater wells.
Project Type: One time capital construction
Fiscal Year 2017-18 Funding: **$3,390,000**
Funding Source: Water System Development Fees
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water System Upgrades with Street Projects (6WA110)

Description: Funding is allocated for the replacement of valves, fire hydrants, and water mains where needed during street repair.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$1,922,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Treatment Plant Improvements (6WA210)

Description: Funding is allocated for capital maintenance and required improvements to the Pecos Surface Water Treatment Plant.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$6,010,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Production Facility Improvements (6WA230)

Description: Funding is allocated for various pump and drive replacements at various water production sites.
Project Type: On-going capital maintenance and repairs
Fiscal Year 2017-18 Funding: **$2,770,000**
Funding Source: Water Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Water Purchases (6WA672)

Description: Funding is allocated to purchase additional renewable surface water supplies to maintain the City's assured water supply.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$5,000,000**
Funding Source: Water System Development Fees
Impact on Operating Budget: This project has no direct impact on the operating budget.

Municipal Utilities - Wastewater

Effluent Reuse – Storage & Recovery Wells (6WW189)

Description: Funding is allocated for the expansion of the Ocotillo and the Tumbleweed Park Recharge Facilities.
Project Type: Capital construction
Fiscal Year 2017-18 Funding: **$910,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project will add $236,754 in personnel and operation and maintenance expenses starting in Fiscal Year 2018-19.

Municipal Utilities – Wastewater (continued)

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 2017-18 Funding: **$2,355,000**
Funding Source: Reclaimed Water System Development Fees
Impact on Operating Budget: This project has no direct impact on the operating budget.

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 2017-18 Funding: **$335,000**
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 2017-18 Funding: **$1,960,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget; however, identification and rehabilitation of sewer lines will result in less maintenance and repair costs in the future.

Wastewater System Upgrades with Street Projects (6WW332)

Description: Funding is allocated to repair or replace existing sewer lines as part of the street intersection and roadway improvement projects.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$2,205,000**
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 2017-18 Funding: **$1,510,000**
Funding Source: Wastewater Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Ocotillo Brine Reduction Facility Improvements (6WW681)

Description: Funding is allocated to rehabilitate infrastructure and large equipment.
Project Type: Ongoing capital infrastructure maintenance and repair
Fiscal Year 2017-18 Funding: **$500,000**
Funding Source: Wastewater Industrial Process Treatment 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 2017-18 Funding: **$250,000**
Funding Source: Solid Waste Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Paseo Vista Recreation Area Improvements (6SW497)

Description: Funding is allocated for various improvements and maintenance and repair of the Paseo Vista recreation area.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$100,000**
Funding Source: Solid Waste Operating Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Transportation & Development – Streets/Traffic

Landscape Repairs (6ST014)

Description: Funding is allocated to upgrade a number of landscape areas including medians, right of way in back of curbs, and retention basins along arterial streets and other streets where the City is responsible for landscape maintenance.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$500,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Bus Pullouts and Bus Stops (6ST015)

Description: Funding is allocated for miscellaneous bus stop improvements which include concrete pads, bus shelters, benches, trash cans, and solar lighting.
Project Type: One-time capital construction and purchases
Fiscal Year 2017-18 Funding: **$646,800**
Funding Sources: General Government Capital Projects Fund
Local Transportation Assistance Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Streetlight Additions and Repairs (6ST051)

Description: Funding is allocated for the installation of new streetlights and the replacement of rusted streetlights.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$610,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

McQueen Yard Streets Facilities (6ST214)

Description: Funding is allocated for an update to the existing design plans of a double wash bay located at McQueen Yard.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$49,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $42,000 in operation and maintenance expenses starting in Fiscal Year 2020-21.

Transportation & Development – Streets/Traffic (continued)

Street Repaving (6ST248)

Description: Funding is allocated for repaving of approximately 358 lane miles and American with Disabilities Act route upgrades. Specific streets are evaluated based on known construction projects in the area.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$10,741,000**
Funding Sources: General Government Capital Projects Fund
Highway User Revenue Fund
Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget; however, an effective repaving program can reduce future operating costs by bringing roads to a higher quality surface requiring less yearly maintenance.

Miscellaneous Storm Drain Improvements (6ST291)

Description: Funding is allocated for new construction and repairs to storm drains, culverts, and pipes.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$50,000**
Funding Source: Stormwater General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Street Construction – Various Improvements (6ST303)

Description: Funding is allocated for unforeseen street projects during the fiscal year. These include addressing safety issues, participation in developer constructed improvements, or special agreements with other agencies for priority projects.
Project Type: Mixed: Ongoing capital maintenance and repair; new construction; development agreements
Fiscal Year 2017-18 Funding: **$4,800,000**
Funding Sources: Capital Grants - CMAQ Federal or Other Grant Source
General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Traffic Signal Additions & Repairs (6ST322)

Description: Funding is allocated for traffic signal equipment for new installations, ongoing operations, maintenance, and rehabilitation of existing traffic signals.
Project Type: New construction and ongoing capital maintenance and repair
FY 2017-18 Funding **$700,000**
Funding Source: General Government Capital Projects Fund
Streets General Obligation Bonds
Impact on Operating Budget: This project has no impact on the operating budget.

Queen Creek Road (McQueen Rd to Gilbert Rd) (6ST548)

Description: Funding is allocated for the design and construction phases.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$13,402,000**
Funding Sources: Arterial Streets Impact Fees
Capital Grants
Streets General Obligation Bonds
Impact on Operating Budget: This project will add $29,220 in operation and maintenance expenses starting in Fiscal Year 2018-19 once construction is completed.

Transportation & Development – Streets/Traffic (continued)

Chandler Heights Road (Arizona Ave to McQueen Rd) (6ST608)

Description: Funding is allocated for the design and construction phases.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$8,676,000**
Funding Sources: Arterial Streets Impact Fees
Streets General Obligation Bonds
Impact on Operating Budget: This project will add $16,210 in operation and maintenance expenses starting in Fiscal Year (FY) 2018-19 once construction is completed.

Ocotillo Road (Cooper Rd to 148th St) (6ST641)

Description: Funding is allocated for the land acquisition.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$790,000**
Funding Sources: Arterial Streets Impact Fees
Streets General Obligation Bonds
Impact on Operating Budget: This project will add $42,850 in operation and maintenance expenses starting in FY 2020-21 once construction has been completed.

Wall Repairs (6ST652)

Description: Funding is allocated to install more durable and aesthetically pleasing walls as the City repairs and replaces 1,700 linear feet of City-owned walls.
Project Type: Ongoing capital maintenance and repair
Fiscal Year 2017-18 Funding: **$710,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Cooper Road (Queen Creek Rd to Riggs Rd) (6ST675)

Description: Funding is allocated for right of way acquisition, utility relocation, and construction from Queen Creek Road to Riggs Road.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$4,954,000**
Funding Sources: Arterial Streets Impact Fees
Capital Grants
Streets General Obligation Bonds
Impact on Operating Budget: This project will add $51,890 in operation and maintenance expenses starting in FY 2019-20 once construction has been completed.

Chandler Heights Road (McQueen Rd to Val Vista Dr) (6ST692)

Description: Funding is allocated for land acquisition.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$2,100,000**
Funding Sources: Arterial Streets Impact Fees
Streets General Obligation Bonds
Impact on Operating Budget: This project will add $57,800 in operation and maintenance expenses starting in FY 2023-24 once construction has been completed.

Arizona Avenue (Frye Rd to Pecos Rd) (6ST701)

Description: Funding is allocated for utility relocation and construction from Frye Road to Pecos Road.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$5,118,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $16,950 in operation and maintenance expenses starting in FY 2018-19 once construction has been completed.

Transportation & Development – Streets/Traffic (continued)

Street Sweeper Replacements (6ST703)

Description: Funding is allocated to purchase two street sweepers.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$520,000**
Funding Source: Capital Grants
General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Bus Purchases (6ST704)

Description: Funding is allocated to purchase one bus for added bus services on McClintock Drive.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$89,330**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget

Americans with Disabilities Act (ADA) Upgrades (6ST707)

Description: Funding is allocated for required Americans with Disabilities Act (ADA) improvements for projects that do not already incorporate ADA costs.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$500,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Backhoe Replacement (6ST708)

Description: Funding is allocated to purchase one backhoe.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$148,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $10,000 in operating expenses starting in Fiscal Year (FY) 2019-20.

Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor (6ST709)

Description: Funding is allocated to purchase a crack seal kettle, compressor/vacuum, and F-550 Flatbed truck.
Project Type: One-time capital acquisition
Fiscal Year 2017-18 Funding: **$207,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $14,900 in operating expenses starting in FY 2017-18.

Bucket Truck Replacements (6ST715)

Description: Funding is allocated to replace purchase two bucket trucks.
Project Type: New capital acquisition
Fiscal Year 2017-18 Funding: **$276,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project has no direct impact on the operating budget.

Transportation & Development – Streets/Traffic (continued)

Bike Lane Extensions - Kyrene Road & McClintock Road (6ST717)

Description: Funding is allocated for the addition of bike lanes on Kyrene Road from Chandler Boulevard to the Tempe border north of Ray Road, and the addition of bike lanes on McClintock Drive from Chandler Boulevard to the Tempe border north of Ray Road.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$4,047,000**
Funding Source: Streets General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

City Gateways (6ST718)

Description: Funding is allocated for the land acquisition, design, construction, and landscape for existing and new City entrance way signage.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$300,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $50,000 in operating expenses starting in Fiscal Year (FY) 2026-27.

Skid Steer Loader/Trailer (6ST720)

Description: Funding is allocated to purchase skid-steer loader with a pavement breaker attachment and a trailer.
Project Type: New capital acquisition
Fiscal Year 2017-18 Funding: **$137,000**
Funding Source: General Government Capital Projects Fund
Impact on Operating Budget: This project will add $10,000 in operating expenses starting in FY 2019-20.

Thude Basin Channel (6ST730)

Description: Funding is allocated to upgrade the existing dirt channel by utilizing shotcrete to reduce sediment amount going through pumping station.
Project Type: New construction
Fiscal Year 2017-18 Funding: **$250,000**
Funding Source: Stormwater General Obligation Bonds
Impact on Operating Budget: This project has no direct impact on the operating budget.

Capital Program Detail for Fiscal Year (FY) 2017-18

The following section represents detailed major capital budgets by cost center and by funding source. As noted earlier, many of the Capital Improvement Program projects are not completed within one year. Consequently, these programs are re-budgeted with carryforward funds until completion. The carryforward appropriation columns provide reserves for purchase orders potentially remaining open at the close of FY 2016-17 and for project funds that have not yet been expended or encumbered at the time of FY 2017-18 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 2016-17, the appropriation will be lowered in FY 2017-18.

Information Technology Oversight Committee (ITOC) Capital - 1285

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6GG617	IT Oversight Committee Projects	$ -	$ -	$ 440,290	$ 440,290
6IC001	Utility Billing System Upgrade	9,025	-	-	9,025
6IC005	Electronic Document Review	128,566	128,389	-	256,955
6IC046	EDMS Upgrade	9,375	90,879	-	100,254
6IC071	Electronic Payment Processing	38,050	39,602	-	77,652
6IC083	Code Enforcement	19,679	16,167	-	35,846
6IC084	Oracle Reporting	18,086	78,950	-	97,036
6IC086	CIP Project Management Tool	98,137	84,554	-	182,691
6IC090	City Business License	-	416,240	-	416,240
6IC092	GIS As-Built Database Re-write	-	80,000	-	80,000
6IC095	Document Retention	-	70,000	-	70,000
6IC098	Learning Management	-	400,000	-	400,000
6IC099	Star/Class	5,760	151,760	-	157,520
6IC100	Event Management System	-	60,000	-	60,000
000000	ITOC Contingency	-	314,288	-	314,288
	Total Capital Project Budgets	**$ 326,678**	**$ 1,930,829**	**$ 440,290**	**$ 2,697,797**
Fund					
401	General Gov't Capital Projects Fund	$ 317,653	$ 1,930,829	$ 440,290	$ 2,688,772
605	Water Operating Fund	6,405	-	-	6,405
615	Wastewater Operating Fund	620	-	-	620
625	Solid Waste Operating Fund	2,000	-	-	2,000
	Total Capital Project Funding	**$ 326,678**	**$ 1,930,829**	**$ 440,290**	**$ 2,697,797**

Non-Departmental - 1291

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6GG075	City Hall	$ -	$ 7,605	$ -	$ 7,605
6GG619	Downtown Redevelopment	13,310	1,493,866	502,000	2,009,176
6GG631	Solar Energy	89,463	242,520	-	331,983
6GG633	Veteran's Memorial	-	7,909	-	7,909
6GG650	Dr. A.J. Chandler Park	-	-	750,000	750,000
6GG659	Downtown Parking Garages	-	12,000,000	-	12,000,000
6ST683	Dakota St. (Buffalo St - Commonwealth Ave) (Site 4 & 5)	-	346,101	-	346,101
	Total CIP Capital Project Budgets	**$ 102,773**	**$ 14,098,001**	**$ 1,252,000**	**$ 15,452,774**
Multiple	Miscellaneous Strategic Opportunity	$ 85,000	$ 252,100	$ 1,100,000	$ 1,437,100
	Miscellaneous Downtown Opportunity	-	-	2,000,000	2,000,000
	Lump Sum Contingency	-	-	450,000	450,000
	Total Non-CIP Capital Projects	**$ 85,000**	**$ 252,100**	**$ 3,550,000**	**$ 3,887,100**
	Total Capital Project Budgets	**$ 187,773**	**$ 14,350,101**	**$ 4,802,000**	**$ 19,339,874**
Fund					
101	General Fund	$ 85,000	$ 252,100	$ 3,100,000	$ 3,437,100
401	General Gov't Capital Projects Fund	102,773	14,098,001	1,702,000	15,902,774
	Total Capital Project Funding	**$ 187,773**	**$ 14,350,101**	**$ 4,802,000**	**$ 19,339,874**

Administrative Services - Information Technology Capital - 1287

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6IC050	Enterprise Interfaces	$ -	$ 1,942	$ -	$ 1,942
6IC088	Project Management Consultants	-	18,226	-	18,226
6IT057	Microsoft XP OS & Office Upgrade	9,060	28,482	-	37,542
6IT080	SV8500 Telephone System	-	7,922	-	7,922
6IT082	Voice & Data Convergence	45,063	889,164	916,000	1,850,227
6IT084	Redundant Internet Connectivity	-	23,085	-	23,085
6IT088	Enhanced Communication Speed for Remote Sites	15,789	28,316	200,000	244,105
6IT091	IT On Demand Projects	-	8,748	-	8,748
6IT093	User Productivity Improvements	-	-	519,360	519,360
6IT094	Network Connectivity Security	-	190,000	-	190,000
6IT095	Infrastructure Monitoring System	-	-	250,000	250,000
6IT096	City Hall Conference Room Technology Upgrades	-	-	64,000	64,000
6IT097	Citywide Technology Infrastructure	-	-	80,000	80,000
	Total Capital Project Budgets	**$ 69,912**	**$ 1,195,885**	**$ 2,029,360**	**$ 3,295,157**
Fund					
401	General Gov't Capital Projects Fund	$ 69,912	$ 1,195,885	$ 2,029,360	$ 3,295,157
	Total Capital Project Funding	**$ 69,912**	**$ 1,195,885**	**$ 2,029,360**	**$ 3,295,157**

Administrative Services - Building and Facilities Capital - 3210

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6GG609	Fire Station #1 Conversion	$ 49,315	$ 22,761	$ -	$ 72,076
6GG628	Existing City Building Renovations/Repairs	211,456	295,020	-	506,476
6GG646	Fleet Bays Cooling System Improvements	1,655	20,641	-	22,296
6GG649	Police Facilities Building Repairs	35,539	29,909	-	65,448
6GG653	Fire Station Bay Doors (Phase I)	20,883	337,611	-	358,494
6GG655	Access Control to Various City Buildings	5,168	22,662	-	27,830
6GG656	Tumbleweed Rec Center Chiller Tower Replacement	-	447,250	-	447,250
6GG657	Center for the Arts Bathroom Renovations	29,340	593,305	-	622,645
6BF628	Existing City Building Renovations/Repairs	-	-	750,000	750,000
6BF653	Fire Station Bay Doors (Phase II)	-	-	260,000	260,000
6BF658	Facility and Parks Asphalt Maintenance	-	-	150,000	150,000
6BF660	Facility Generator Replacement	-	-	187,000	187,000
6BF662	Facility HVAC Replacements	-	-	127,000	127,000
6BF663	Desert Breeze Train Station Renovations	-	-	180,000	180,000
	Total Capital Project Budgets	**$ 353,356**	**$ 1,769,159**	**$ 1,654,000**	**$ 3,776,515**
Fund					
401	General Gov't Capital Projects Fund	$ 353,356	$ 1,446,659	$ 1,654,000	$ 3,454,015
417	Capital Grants Fund	-	322,500	-	322,500
	Total Capital Project Funding	**$ 353,356**	**$ 1,769,159**	**$ 1,654,000**	**$ 3,776,515**

Economic Development Capital - 1550

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6GG620	Infill Incentive Plan	$ -	$ 2,567,208	$ -	$ 2,567,208
	Total Capital Project Budgets	**$ -**	**$ 2,567,208**	**$ -**	**$ 2,567,208**
Fund					
401	General Gov't Capital Projects Fund	$ -	$ 2,567,208	$ -	$ 2,567,208
	Total Capital Project Funding	**$ -**	**$ 2,567,208**	**$ -**	**$ 2,567,208**

Police Department Capital - 2100

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6PD606	Records Management System	$ 10,771	$ 383,572	$ -	$ 394,343
6PD607	Radio System Narrow Band Conversion	-	908,922	-	908,922
6PD609	911 Center Console Workstations	109,556	198,003	175,000	482,559
6PD646	Public Safety Training Facility	550,618	9,182,382	-	9,733,000
6PD647	Victim Services Area Remodel	87,718	111,091	800,000	998,809
	Total Capital Project Budgets	**$ 758,663**	**$ 10,783,970**	**$ 975,000**	**$ 12,517,633**
Fund					
202	Police Forfeiture Fund	$ 219,002	$ 1,000,000	$ -	$ 1,219,002
401	General Gov't Capital Projects Fund	208,045	1,601,588	975,000	2,784,633
460	Public Safety Bond Fund	331,616	8,182,382	-	8,513,998
	Total Capital Project Funding	**$ 758,663**	**$ 10,783,970**	**$ 975,000**	**$ 12,517,633**

Fire, Health & Medical Department Capital - 2250

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6FI611	Southeast Fire Station	$ 365,145	$ 704,509	$ 3,930,000	$ 4,999,654
6FI634	Training Center Expansion	385,402	1,888,180	-	2,273,582
6FI636	Self Contained Breathing Apparatus Replacement	-	46,246	-	46,246
6FI638	Fire Station #1 Relocation	-	18,113	-	18,113
6FI641	Fire Vehicles Greater than $100,000 each	-	1,650,000	1,780,000	3,430,000
6FI643	Fire Dual Band Radios	-	-	655,000	655,000
6FI644	Heart Monitor Replacements	-	-	685,000	685,000
6FI646	Public Safety Training Facility	165,692	3,400,996	-	3,566,688
6FI647	Personal Protective Clothing - Second Set	2,263	96,392	293,300	391,955
	Total Capital Project Budgets	**$ 918,502**	**$ 7,804,436**	**$ 7,343,300**	**$ 16,066,238**
Fund					
401	General Gov't Capital Projects Fund	$ 257,531	$ 710,750	$ 978,300	$ 1,946,581
404	Vehicle Replacement Fund	-	1,650,000	1,780,000	3,430,000
470	Public Safety Bond Fund	295,826	5,401,473	655,000	6,352,299
475	Fire Impact Fees Fund	365,145	42,213	3,930,000	4,337,358
	Total Capital Project Funding	**$ 918,502**	**$ 7,804,436**	**$ 7,343,300**	**$ 16,066,238**

Transportation & Development - Streets Capital - 3310

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6GG613	South Arizona Ave Corridor Improvements	$ -	$ 124,296	$ -	$ 124,296
6ST011	Stormwater Management Master Plan	191,003	-	-	191,003
6ST014	Landscape Repairs	1,944	1,268,423	500,000	1,770,367
6ST015	Bus Pullouts and Bus Stops	71,761	856,100	646,800	1,574,661
6ST051	Streetlight Additions and Repairs	499,813	636,713	610,000	1,746,526
6ST214	McQueen Yard Streets Facilities	-	-	49,000	49,000
6ST248	Street Repaving	3,737,532	7,302,463	10,741,000	21,780,995
6ST291	Miscellaneous Storm Drain Improvements	78,822	227,211	50,000	356,033
6ST303	Street Construction-Various Improvements	273,303	2,333,406	4,800,000	7,406,709
6ST316	Alma School Road/Chandler Boulevard Intersection	7,230,757	281,760	-	7,512,517
6ST322	Traffic Signal Additions and Repairs	53,442	278,878	700,000	1,032,320
6ST478	McQueen Road (Queen Creek Rd to Riggs Rd)	864,707	663,951	-	1,528,658
6ST529	Old Price Road/Queen Creek Intersection	1,538	201,469	-	203,007
6ST548	Queen Creek Road (McQueen Rd to Lindsay Rd)	1,131,512	897,244	13,402,000	15,430,756
6ST596	Gilbert Road (Queen Creek Rd to Hunt Hwy)	74,020	461,349	-	535,369
6ST607	Ocotillo Road (Arizona Ave to McQueen Rd)	164,349	24,674	-	189,023
6ST608	Chandler Heights Road (Arizona Ave to McQueen Rd)	398,439	1,796,579	8,676,000	10,871,018
6ST641	Ocotillo Road (Cooper Rd to 148th St)	369,174	3,822,686	790,000	4,981,860
6ST652	Wall Repairs	28,945	807,326	710,000	1,546,271
6ST675	Cooper Road (Queen Creek Rd to Riggs Rd)	887,140	4,209,753	4,954,000	10,050,893
6ST678	Western Canal Crossing at UPRR	-	419,522	-	419,522
6ST683	Dakota Street (Buffalo St to Commonwealth Ave)	82,018	1,278,142	-	1,360,160
6ST684	Dakota Street (Commonwealth Ave to Boston St) (Sites 4 &5)	-	787,200	-	787,200
6ST685	Bike Lane Safety Improvements	349,950	21,321	-	371,271
6ST687	Traffic Control Updates	-	15,197	-	15,197
6ST688	Flashing Yellow Arrow Installation	19,527	644,309	-	663,836
6ST692	Chandler Heights Road (McQueen Rd to Val Vista Dr)	-	-	2,100,000	2,100,000
6ST694	Paseo Trail Rest Area and Site Improvements	-	57,025	-	57,025
6ST695	Ray Road/Dobson Road Right Turn Bays	33,031	60,835	-	93,866
6ST697	Boston Street (Oregon St to Essex St)	-	902,000	-	902,000
6ST698	Commonwealth Avenue (Sites 4 & 5)	-	1,090,600	-	1,090,600
6ST699	Chicago Street & Oregon Street (Site 6)	274,217	1,715,675	-	1,989,892
6ST701	Arizona Avenue (Frye Rd to Pecos Rd)	388,091	614,999	5,118,000	6,121,090
6ST702	Washington Street Right of Way Acquisition	-	485,000	-	485,000
6ST703	Street Sweeper Replacements	-	-	520,000	520,000
6ST704	Bus Purchases	-	-	89,330	89,330
6ST706	Striping Machine Truck Replacement	335,000	-	-	335,000
6ST707	Americans with Disabilities Act (ADA) Upgrades	193,957	579,339	500,000	1,273,296
6ST708	Backhoe Replacement	-	-	148,000	148,000
6ST709	Crack Seal Kettle Trailer/PM-10 Vacuum/Compressor	-	-	207,000	207,000
6ST711	California Street (Commonwealth Ave to Boston St) (Sites 4 & 5)	-	787,200	-	787,200
6ST713	SharePoint Project Management Tool	1,393	210,640	-	212,033
6ST715	Bucket Truck Replacements	119,040	-	276,000	395,040
6ST716	Chandler Boulevard Bike Lanes (1-10 to 54th St)	-	81,570	-	81,570
6ST717	Bike Lane Extensions - Kyrene Rd & McClintock Dr	396,035	19,587	4,047,000	4,462,622
6ST718	City Gateways	-	-	300,000	300,000
6ST720	Skid Steer Loader/Trailer	-	-	137,000	137,000
6ST730	Thude Basin Channel	-	-	250,000	250,000
	Total Capital Project Budgets	**$ 18,250,460**	**$ 35,964,442**	**$ 60,321,130**	**$ 114,536,032**
Fund					
215	Highway User Revenue Fund	$ 440,795	$ 2,251,553	$ 4,250,000	$ 6,942,348
216	Local Transporation Assistance Fund	71,761	856,100	176,600	1,104,461
401	General Govt Capital Projects Fund	5,016,576	16,362,906	10,679,530	32,059,012
411	Street Bond Fund	3,355,114	5,010,085	13,302,062	21,667,261
412	Storm Sewer Bond Fund	78,822	227,211	300,000	606,033
415	Arterial Street Impact Fees Fund	1,591,217	8,731,513	18,732,955	29,055,685
417	Capital Grants Fund	7,696,175	2,525,074	12,879,983	23,101,232
	Total Capital Project Funding	**$ 18,250,460**	**$ 35,964,442**	**$ 60,321,130**	**$ 114,536,032**

Municipal Utilities - Solid Waste Capital - 3710

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6SW100	Solid Waste Service Facility Improvements	$ 333,863	$ 19,435	$ 250,000	$ 603,298
6SW497	Paseo Vista Recreation Area Improvements	57,362	18,236	100,000	175,598
	Total Capital Project Budgets	**$ 391,225**	**$ 37,671**	**$ 350,000**	**$ 778,896**
Fund					
625	Solid Waste Operating Fund	$ 391,225	$ 37,671	$ 350,000	$ 778,896
	Total Capital Project Funding	**$ 391,225**	**$ 37,671**	**$ 350,000**	**$ 778,896**

Municipal Utilities - Water Capital - 3820

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6WA023	Main Replacements	$ 1,324,914	$ 1,356,799	$ 1,260,000	$ 3,941,713
6WA029	Water Master Plan Update	151,178	-	-	151,178
6WA034	Well Construction/Rehabilitation	3,197,516	4,095,632	3,390,000	10,683,148
6WA110	Water System Upgrades with Street Projects	1,196,596	429,218	1,922,000	3,547,814
6WA210	Water Treatment Plant Improvements	1,064,589	1,206,154	6,010,000	8,280,743
6WA230	Water Production Facility Improvements	1,265,241	-	2,770,000	4,035,241
6WA334	Joint Water Treatment Plant	39,118,055	-	-	39,118,055
6WA640	Well Remediation - Arsenic Systems	-	260,000	-	260,000
6WA661	Ocotillo Water Reclamation Facility Expansion	1,738,206	-	-	1,738,206
6WA672	Water Purchases	-	-	5,000,000	5,000,000
	Total Capital Project Budgets	**$ 49,056,295**	**$ 7,347,803**	**$ 20,352,000**	**$ 76,756,098**
Fund					
601	Water Bond Fund	$ 5,985,836	$ 3,013,076	$ 11,962,000	$ 20,960,912
603	Water System Development Fees Fund	41,140,453	4,074,727	8,390,000	53,605,180
604	Water Resource Sys. Dev. Fees Fund	1,738,206	-	-	1,738,206
605	Water Operating Fund	191,800	260,000	-	451,800
	Total Capital Project Funding	**$ 49,056,295**	**$ 7,347,803**	**$ 20,352,000**	**$ 76,756,098**

Municipal Utilities - Wastewater Capital - 3910

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6WW012	Wastewater Projects Supporting Intel Expansion[(1)]	$ 424,517	$ -	$ -	$ 424,517
6WW021	Wastewater Master Plan Update	302,356	-	-	302,356
6WW022	Water Reclamation Plant Expansion	37,220	262,804	-	300,024
6WW189	Effluent Reuse - Storage & Recovery Wells	1,327,251	9,081,496	910,000	11,318,747
6WW192	Effluent Reuse - Transmission Mains	102,001	599,532	2,355,000	3,056,533
6WW196	Collection System Facility Improvements	201,432	2,113,484	335,000	2,649,916
6WW266	Sewer Assessment and Rehabilitation	680,885	6,134,427	1,960,000	8,775,312
6WW332	Wastewater System Upgrades with Street Projects	576,005	1,670,604	2,205,000	4,451,609
6WW621	Water Reclamation Facility Improvements	2,291,265	4,908,962	1,510,000	8,710,227
6WW661	Ocotillo Water Reclamation Facility Expansion	7,814,143	52,457,476	-	60,271,619
6WW671	Reclaimed Water Conversion	-	350,000	-	350,000
6WW681	Ocotillo Brine Reduction Facility Improvements	-	-	500,000	500,000
6ST713	SharePoint Project Management Tool	-	140,000	-	140,000
	Total Capital Project Budgets	**$ 13,757,075**	**$ 77,718,785**	**$ 9,775,000**	**$ 101,250,860**
Fund					
610	Reclaimed Water System Dev Fees Fund	$ 914,465	$ 7,712,950	$ 2,355,000	$ 10,982,415
611	Wastewater Bond Fund	5,444,957	14,684,113	6,920,000	27,049,070
614	Wastewater System Development Fees Fund	339,576	50,382,607	-	50,722,183
615	Wastewater Operating Fund[(1)]	7,058,077	4,939,115	-	11,997,192
616	Wastewater Industrial Process Treatment Fund	-	-	500,000	500,000
	Total Capital Project Funding	**$ 13,757,075**	**$ 77,718,785**	**$ 9,775,000**	**$ 101,250,860**

[(1)] *Total Fiscal Year 2016-17 appropriation for Projects 6WW012 - Wastewater Projects Supporting Intel Corporation expansion will be reimbursed to Fund 615 by Intel Corporation up to the amount of actual expenses (or a lesser amount if so designated in the agreement). Any unused appropriation will return to fund balance.*

Airport Capital - 4110

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6AI369	Airport Guidance Sign Replacement	$ 37,782	$ 152,415	$ -	$ 190,197
6AI653	North Airport Apron Phase II	-	1,138,500	-	1,138,500
6AI662	Airport Security Gates and Cameras	-	137,099	-	137,099
6AI702	Replace Tower Transceiver Radios	37,309	416,183	-	453,492
6AI712	Stormwater Management Areas 1 & 3	13,199	1,068,841	-	1,082,040
6AI713	Stormwater Management Area 2	37,790	1,873,412	-	1,911,202
6AI714	Stormwater Management Areas 4 & 7	-	303,999	-	303,999
6AI718	Replace Fuel Tank	-	363,206	-	363,206
6AI721	APMS Pavement Improvements Taxiway Phase II	-	22,685	-	22,685
6AI722	Terminal Building Bathroom Renovations	-	12,686	-	12,686
6AI723	Terminal Building Interior Improvements	-	16,927	-	16,927
6AI725	Airport Master Plan Update	-	-	600,000	600,000
6AI726	Airport Tower HVAC Improvements	109,574	-	-	109,574
	Total Capital Project Budgets	**$ 235,654**	**$ 5,505,953**	**$ 600,000**	**$ 6,341,607**
Fund					
417	Capital Grants Fund	$ 103,772	$ 4,627,109	$ 573,180	$ 5,304,061
631	Airport Bond	-	332,139	-	332,139
635	Airport Operating Fund	131,882	546,705	26,820	705,407
	Total Capital Project Funding	**$ 235,654**	**$ 5,505,953**	**$ 600,000**	**$ 6,341,607**

Community Services - Cultural Affairs Capital - 4320

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6CA001	Existing Cultural Affairs Facilities Improvements	$ 3,443	$ 336,997	$ 175,000	$ 515,440
6CA384	Museum	527,825	116,753	6,000,000	6,644,578
	Total Capital Project Budgets	**$ 531,268**	**$ 453,750**	**$ 6,175,000**	**$ 7,160,018**
Fund					
401	General Gov't Capital Projects Fund	$ 3,443	$ 283,721	$ 175,000	$ 462,164
417	Capital Grants Fund	-	53,276	-	53,276
435	General Obligation Bonds - Museum Fund	527,825	116,753	6,000,000	6,644,578
	Total Capital Project Funding	**$ 531,268**	**$ 453,750**	**$ 6,175,000**	**$ 7,160,018**

Community Services - Parks & Recreation Capital - 4580

Proj #	Program	Carryforward Appropriation: Encumbered Purchase Orders	Carryforward Appropriation: Unencumbered March 2017	2017-18 New Appropriation	2017-18 Total Appropriation
6PR044	Tumbleweed Park	$ 5,909	$ 1,082	$ 425,000	$ 431,991
6PR047	Aquatic Facility Safety Renovations	446,976	141,507	500,000	1,088,483
6PR049	Existing Neighborhood Park Improvements/Repairs	51,516	1,162,810	807,000	2,021,326
6PR397	Snedigar Sportsplex	51,224	906,641	710,000	1,667,865
6PR497	Paseo Vista Recreational Area Improvements	140,398	-	-	140,398
6PR530	Existing Community Park Improvements/Repairs	433,497	702,137	750,000	1,885,634
6PR630	Existing Recreation Center Improvements/Repairs	51,791	308,783	250,000	610,574
6PR631	Centennial Park Site	939	-	-	939
6PR633	Veteran's Memorial Park	-	1,285,170	-	1,285,170
6PR634	Fitness Equipment	882	2,192	98,000	101,074
6PR637	Downtown Campus Improvements	12,480	32,886	-	45,366
6PR640	Layton Lakes Park Site	115,711	1,335,391	-	1,451,102
6PR643	Harris Park Improvements	233,486	4,164	-	237,650
6ST303	Street Construction - Various Improvements	34,629	-	-	34,629
	Total Capital Project Budgets	**$ 1,579,438**	**$ 5,882,763**	**$ 3,540,000**	**$ 11,002,201**
Fund					
401	General Gov't Capital Projects Fund	$ 1,340,543	$ 2,404,796	$ 3,115,000	$ 6,860,339
417	Capital Grants Fund	-	1,279,758	-	1,279,758
420	Park Bond Fund	122,245	862,818	425,000	1,410,063
424	Park Impact Fees Fund	116,650	1,335,391	-	1,452,041
	Total Capital Project Funding	**$ 1,579,438**	**$ 5,882,763**	**$ 3,540,000**	**$ 11,002,201**

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.

	2013-14 Actual Expenditures	2014-15 Actual Expenditures	2015-16 Actual Expenditures	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget
General Government:						
City Manager						
Airport[1]	$ -	$ -	$ -	$ 68,000	$ -	$ 48,000
Buildings & Facilities[2]	119,949	22,823	46,289	227,800	158,405	-
Economic Development[1]	29,035	-	27,249	-	-	-
Information Technology[2]	-	-	21,880	-	-	-
Neighborhood Programs[3]	-	23,894	-	202,039	26,906	171,000
Planning	-	-	21,880	20,000	-	20,000
Communications and Public Administration	19,452	-	-	133,440	132,314	-
Total General Government	**$ 168,435**	**$ 46,717**	**$ 117,299**	**$ 651,279**	**$ 317,625**	**$ 239,000**
Administrative Services						
Buildings & Facilities[2]	$ -	$ -	$ -	$ -	$ -	$ 69,800
Total Administrative Services	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 69,800**
Community & Neighborhood Services[3]						
Code Enforcement Division	$ -	$ -	$ 28,842	$ -	$ -	$ -
Aquatics	-	-	57,506	-	-	-
Parks Development and Operations	-	-	301,367	-	-	-
Recreation	-	-	63,107	-	-	-
Total Community & Neighborhood Svcs.	**$ -**	**$ -**	**$ 450,822**	**$ -**	**$ -**	**$ -**
Community Services[3]						
Aquatics	$ -	$ -	$ -	$ 58,675	$ -	$ 58,675
Parks Development and Operations	20,362	235,274	-	334,375	125,938	204,975
Recreation	6,781	-	-	47,375	-	47,375
Total Community Services	**$ 27,143**	**$ 235,274**	**$ -**	**$ 440,425**	**$ 125,938**	**$ 311,025**
Management Services						
Central Supply	$ -	$ -	$ -	$ 29,500	$ -	$ 29,500
Non-Departmental	3,935,956	3,392,260	2,866,358	2,675,247	2,675,246	2,261,395
Total Management Services	**$ 3,935,956**	**$ 3,392,260**	**$ 2,866,358**	**$ 2,704,747**	**$ 2,675,246**	**$ 2,290,895**
Public Safety:						
Fire	$ -	$ 40,914	$ 216,668	$ 433,124	$ 95,375	$ 334,500
Police	3,829,432	1,799,844	1,052,870	2,881,418	739,712	2,109,000
Total Public Safety	**$ 3,829,432**	**$ 1,840,758**	**$ 1,269,538**	**$ 3,314,542**	**$ 835,087**	**$ 2,443,500**
Municipal Utilities						
Solid Waste	$ 36,791	$ 25,152	$ 53,188	$ 212,600	$ -	$ 212,600
Water Divisions	158,336	469,691	404,201	691,700	258,081	427,700
Wastewater Divisions	70,590	88,538	119,303	367,013	63,064	303,750
Total Municipal Utilities	**$ 265,716**	**$ 583,381**	**$ 576,693**	**$ 1,271,313**	**$ 321,145**	**$ 944,050**
Transportation & Development						
Development Services	$ -	$ -	$ 42,620	$ 161,500	$ 85,245	$ 54,400
Engineering	-	-	26,852	-	-	-
Capital Projects	21,853	-	76,697	27,200	-	27,200
Streets	71,461	214,364	516,641	552,050	160,822	401,400
Traffic Engineering	184,140	48,527	154,574	178,750	114,583	54,075
Total Transportation & Development	**$ 277,454**	**$ 262,892**	**$ 817,384**	**$ 919,500**	**$ 360,650**	**$ 537,075**
Grand Total	**$ 8,504,136**	**$ 6,361,282**	**$ 6,098,094**	**$ 9,301,806**	**$ 4,635,691**	**$ 6,835,345**

[1] Effective July 1, 2015, Airport and Airport Capital cost centers were transferred from Economic Development to City Manager.

[2] Effective July 1, 2017, all Buildings and Facilities and Information Technology cost centers are transferred from City Manager to the newly created Administrative Services Department.

[3] Effective July 1, 2015, the Aquatics, Park Development & Operations, Recreation, Sports and Fitness Facilities, and the Nature and Recreation cost centers are transferred to the new Community & Neighborhood Services department and the Center for the Arts, Library and Museum cost centers are transferred to the newly created Cultural Affairs division under the City Manager Organizational Support area. Effective July 2016, the Cultural Affairs Division transferred to the re-established Community Services Department and the Community & Neighborhood Services Department is dismantled and the Neighborhood Resources Division transferred to City Manager.

BONDED DEBT

15

City Debt Obligations
Overview of Bond Types
Bond Payment Schedules

Balance, flexibility, and positive choices have ensured fiscal stability as we pay close attention to how we balance revenue and debt. Prudent planning and the management of our bond payment schedules over time will serve Chandler well for generations to come.

Bonded Debt Obligations

The City of Chandler has experienced significant growth over the last thirty years. The 1985 mid-decade census population was 63,855; the 1990 decade census was 89,862; the 2000 census population was 176,581; the 2010 census population was 236,326; and the most recent estimate by the Planning Division is 253,098.

This growth created demand for infrastructure and capital projects. Citizens needed more amenities such as parks, streets, water, and wastewater facilities. Financing these capital costs was accomplished through various financing sources, referred to as "bonded debt." This includes instruments such as general obligation bonds, revenue bonds, excise tax revenue obligations, and certificate of participation notes.

Bond Ratings

When new bonds are issued, the three major bond rating agencies typically assign a bond rating that is a reflection of the City's ability to repay the debt. Each agency has a slightly different rating scale but, in general, top ratings are referred to as "AAA" (triple A) with lower ratings such as "A" (single A) or "B." In some cases, distinctions are made with upper and lower case letters and "+" or "-" to further elaborate on the rating. After the initial review, the rating agencies periodically review the City's financial position and either reaffirm the prior rating, raise the rating, or lower the rating. The City's most recent bond ratings are as shown below:

Type of Debt	Fitch Ratings	Moody's Investments	Standard and Poor's
General Obligation	AAA*	Aaa*	AAA*
Excise Tax Revenue Obligations	AAA*	Aa1	AAA*
Water/Sewer Revenue Bonds	AA+	Aa1	AA
Highway User Fund Revenue Bonds	AA	Aa3	AA

*Highest rating level from this agency.

These high bond ratings are a positive reflection of Chandler's strong financial management and its ability to repay outstanding debt. The higher bond ratings also represent a lower investment risk for potential bond buyers and lower debt costs for the City and its citizens.

Debt Management

Chandler's primary debt management objectives are to minimize the cost of borrowing to taxpayers while assuring that total indebtedness does not exceed available resources and conforms to Arizona legal requirements. The necessity to incur debt in order to finance the capital program carries with it the obligation to manage the debt program effectively. As a result, the level of outstanding debt and the City's capacity to incur and repay additional debt require careful examination.

The City's last bond election was in May 2007 and resulted in voters approving over $450 million in new bond authorization spread across ten program areas: Water/Sewer, Reclaimed (Reuse) Water, Parks and Recreation, Museum, Center for the Arts, Library, Public Buildings, Streets, Fire, and Police. Bond sales in January 2009 and January 2011 have reduced the available voter authorized amounts to $245,345,000 as shown in the table on the next page.

The City most recently sold bonds requiring voter authorization during Fiscal Year (FY) 2010-11. Also, during FY 2011-12, there was a reallocation of voter authorization among Parks and Recreation, Museum, Public Building, Center for the Arts, and Streets bonds. During FY 2016-17, the City conducted a refunding of both Excise Tax Obligation and General Obligation Bonds and defeased $8.1 million of callable 2007 General Obligation Refunding bonds. The City anticipates an Excise Tax Revenue Obligation sale along with a General Obligation Bond sale in FY 2017-18.

Voter Authorization Summary

Voter Authorized Bonds	*2015-16 Ending Authorization*	*2016-17 Bond Sales*	*2016-17 Ending Authorization*	*2017-18 Anticipated Bond Sales*	*Remaining Authorization*
Parks and Recreation	$ 58,250,000	$ -	$ 58,250,000	$ 2,675,000	$ 55,575,000
Center for the Arts	500,000	-	500,000	-	500,000
Museum	12,730,000	-	12,730,000	6,600,000	6,130,000
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	30,000,000	95,926,000
Storm Water Revenue/GOB	4,204,000	-	4,204,000	40,000	4,164,000
Public Safety/Fire	10,371,000	-	10,371,000	10,371,000	-
Public Safety/Police	12,730,000	-	12,730,000	11,040,000	1,690,000
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	$ 60,726,000	$ 184,619,000
Non-Voter Authorized Bonds*					
Water	N/A	$ -	N/A	$ 35,500,000	N/A
Wastewater	N/A	-	N/A	30,000,000	N/A
TOTAL	**N/A**	$ -	**N/A**	$ 65,500,000	**N/A**

** Non-voter approved debt as allowed by the City Debt Management Policy located in the Budget Policies, Process, and Decisions section. The Debt Service is paid by dedicated water and wastewater user fees.*

Debt Coverage

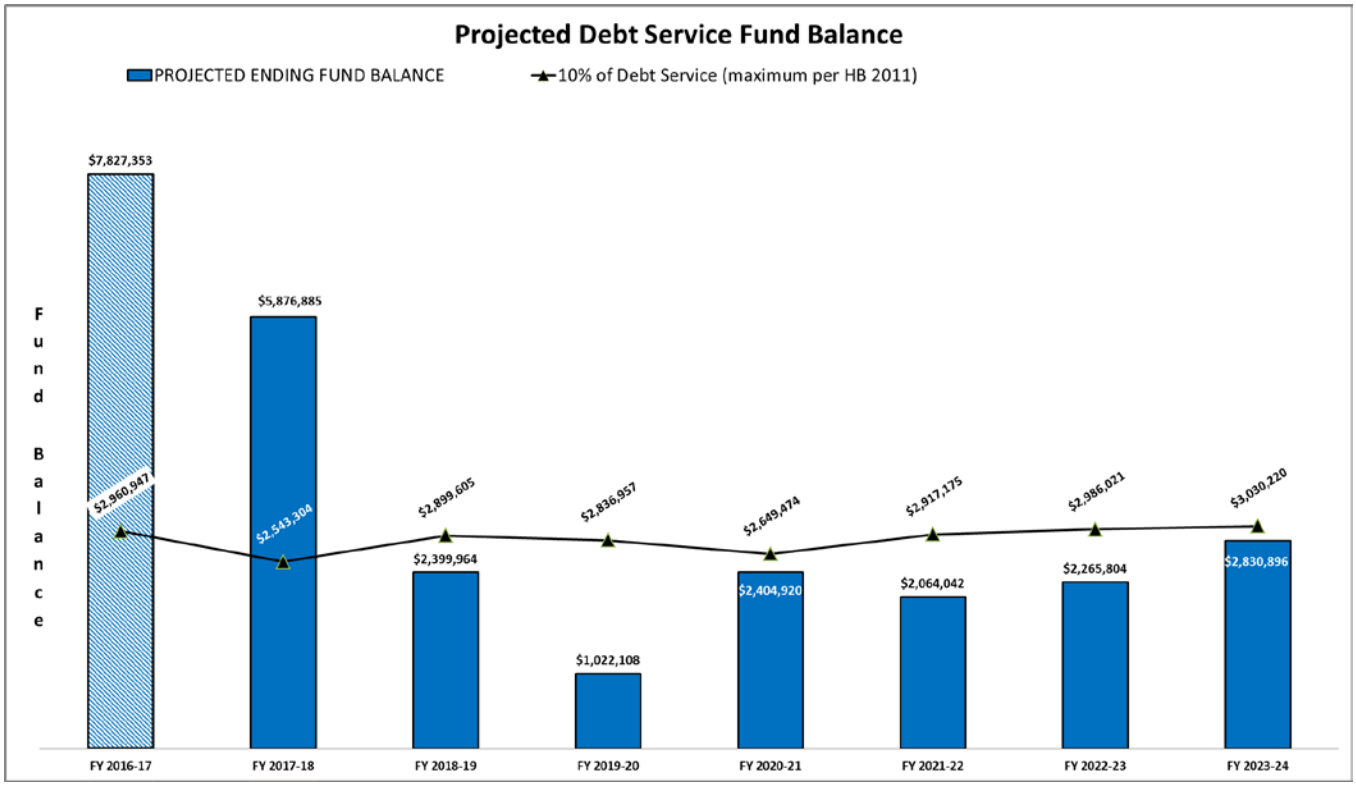
Certain debt issues include debt covenants whereby the City is required to maintain sufficient operating revenue to meet debt service requirements. In other cases, the City has debt coverage goals or objectives noted in the City's Debt Policy (located in the Budget Policies, Processes and Decisions section) which establish good operating practice for adequate debt coverage. Projected debt coverage at the end of Fiscal Year 2017-18 is as shown:

Type of Debt	Coverage Basis	Coverage Required (Mandated or Goal)	Projected end of 2017-18	Coverage Met?
Water/Wastewater Utility Revenue Bonds	Available Operating Revenue/Debt Service	**Mandated by debt covenants: 1.2x** Goal: 1.5x - 2.0x	18.05x	Yes
Water/Wastewater General Obligation Bonds	Available Operating Revenue/Debt Service	1.2x (Goal)	4.25x	Yes
Water/Wastewater Excise Tax Revenue Obligations	Excise Tax Revenue/Debt Service	**Mandated by debt covenants: 3x** Goal: 5.0	11.17x	Yes
	Available Operating Revenue/Debt Service	1.2x (Goal)	2.68	Yes

Debt Service Funds

General Obligation Debt Service Fund: The General Obligation Debt Service Fund is used to collect secondary property taxes and pay principal and interest on general obligation bonds. 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. As the result of House Bill (HB) 2011 passed by the 2017 legislature, the debt service fund balance cannot exceed 10% of annual debt service payments. As a result, the City has revised its debt plan to reach this goal by the end of FY 2018-19. The fund balance projection is updated each year based upon new assessed value projections and any changes to general obligation debt projections as a result of new capital funding requirements. The most recent projection is shown below.



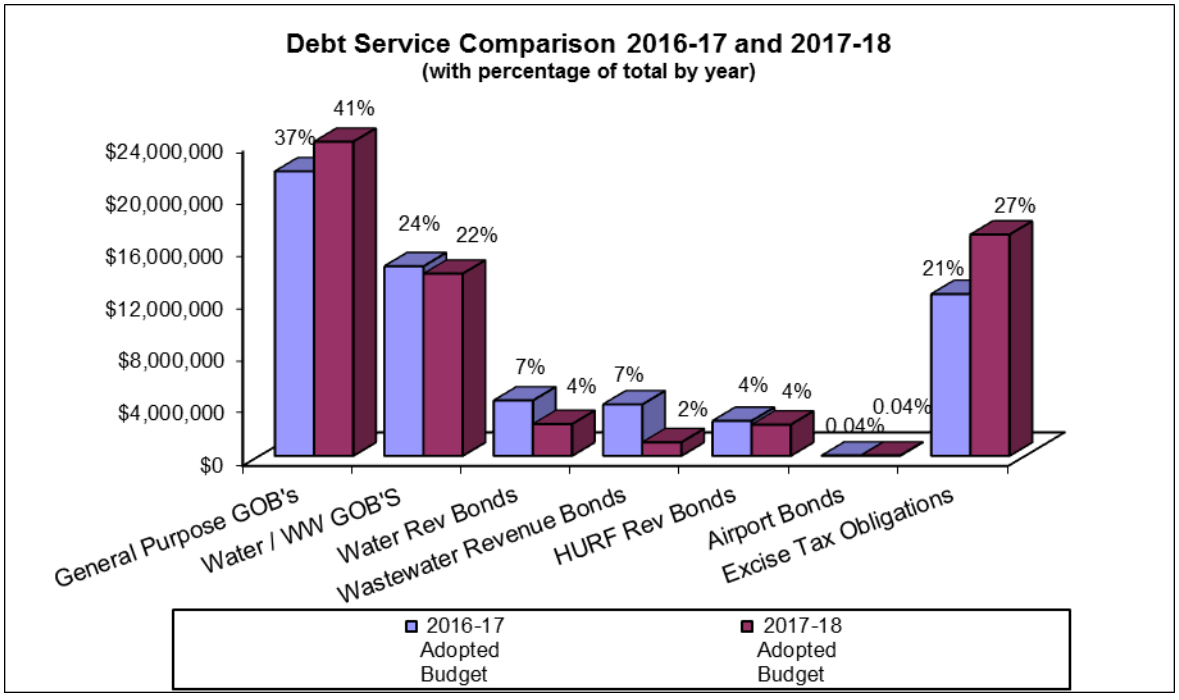
Highway User Revenue Fund (HURF) Debt Service Fund: The HURF Debt Service Fund is managed on a year-to-year basis whereby a transfer is made from the HURF Operating Fund to the HURF Debt Service Fund on an annual basis for the exact amount of principal and interest due for the year. The fund balance returns to zero at the end of each fiscal year.

Enterprise Fund Debt Service: Water, Wastewater, and Airport debt service is paid from their respective Enterprise operating funds and directly supported by each Enterprise's user fees. Some older debt issues also have debt service costs paid by water, wastewater, and reclaimed water system development funds. Separate Debt Service Funds are not maintained to pay Debt Service in Enterprise Funds, but managed within each of their Enterprise operating funds.

FUNCTION:	Debt Service	COST CENTER:	7500

Description	2015-16 Actual Expenditures	2016-17 Adopted Budget	2016-17 Adjusted Budget	2016-17 Estimated Expenditures	2017-18 Adopted Budget	% Change Adopted to Adopted
General Obligation Bonds (GOBs)	$ 21,706,981	$ 21,740,608	$ 21,740,608	$ 29,609,467	$ 25,432,488	16.98%
Water GOBs	8,929,353	8,935,903	8,935,903	8,837,673	8,467,678	-5.24%
Wastewater GOBs	5,565,997	5,552,897	5,552,897	5,527,025	5,451,172	-1.83%
Water Revenue Bonds	8,975,180	4,230,660	4,230,660	2,057,160	2,431,660	-42.52%
Wastewater Revenue Bonds	7,214,970	3,931,890	3,931,890	94,140	1,042,140	-73.50%
HURF Revenue Bonds	3,745,650	2,671,438	2,671,438	2,671,438	2,383,988	-10.76%
Airport GOB's	27,313	26,563	26,563	26,563	26,813	0.94%
Excise Tax Revenue Obligations	9,998,019	12,364,102	12,364,102	12,202,704	16,907,270	36.74%
Total Cost Center - 7500	**$ 66,163,463**	**$ 59,454,061**	**$ 59,454,061**	**$ 61,026,170**	**$ 62,143,209**	**4.52%**
General Debt Service Fund	**$ 21,706,981**	**$ 21,740,608**	**$ 21,740,608**	**$ 29,609,467**	**$ 25,432,488**	
Highway User Revenue Debt Svc	**3,745,650**	**2,671,438**	**2,671,438**	**2,671,438**	**2,383,988**	
Water System Dev Fees (SDF)	**226,121**	**161,682**	**161,682**	**-**	**-**	
Water Operating	**20,197,834**	**16,381,109**	**16,381,109**	**14,255,008**	**15,427,697**	
Reclaimed Water SDF	**766,665**	**611,826**	**611,826**	**-**	**-**	
Wastewater SDF	**1,524,968**	**1,216,977**	**1,216,977**	**-**	**-**	
Wastewater Operating	**17,967,932**	**16,643,858**	**16,643,858**	**14,463,694**	**18,872,223**	
Airport Operating	**27,313**	**26,563**	**26,563**	**26,563**	**26,813**	
Grand Total	**$ 66,163,463**	**$ 59,454,061**	**$ 59,454,061**	**$ 61,026,170**	**$ 62,143,209**	

The Fiscal Year 2017-18 budget provides $54,448,251 for principal and interest and $7,694,958 for anticipated new debt service costs on existing debt as shown in the chart above for each bond type and funding source. The following graph provides summarized data of the debt service comparison of adopted budgets of two fiscal years and the category percentage of total debt.



General Obligation Bond Capacity Available

General Obligation Bonds are used to finance a variety of public projects and require voter approval. These bonds are backed by the full faith and credit of the City and are secured by the ad valorem taxing power of the City. Limitations for bonding capacity are set by State statute.

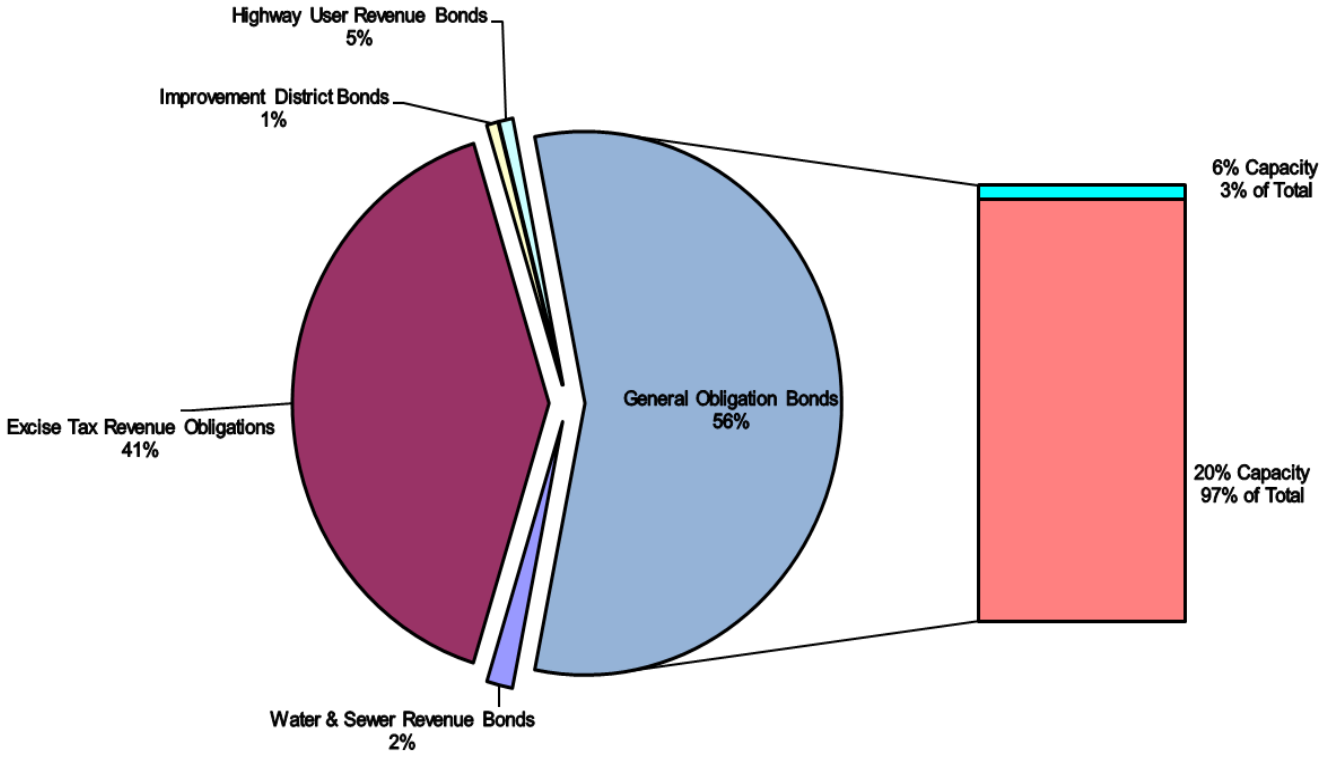
Under the Arizona Constitution Article IX, section 8 (amended by Proposition 104 in 2006), cities may issue General Obligation Bonds for streets and transportation facilities, public safety, law enforcement, fire and emergency services facilities, water, wastewater, artificial light, acquisition and 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) 2017-18 is based on the 2017 Net Full Cash Property Valuation of $3,307,214,933 as shown below:

	20%	6%
2017 Net Full Cash Property Valuation	**$ 3,307,214,933**	**$ 3,307,214,933**
Legal Bond Limit	661,442,987	198,432,896
Outstanding Bonded Debt Previously Issued	(261,754,100)	(8,500,900)
Anticipated Bond Sales in FY 2017-18	(54,126,000)	(6,600,000)
Bonding Capacity Available	**$ 345,562,887**	**$ 183,331,996**

Summary of Outstanding Bonds By Type

Type of Issue	Principal Bond Amount		% Total
General Obligation Bonds (Combined)			
6% Capacity	$ 8,500,900		
20% Capacity	261,754,100		
Total General Obligation Bonds		**$ 270,255,000**	**56.27%**
Water & Sewer Revenue Bonds		**7,845,000**	**1.63%**
Highway User Revenue Bonds		**4,270,000**	**4.95%**
Excise Tax Revenue Obligations		**194,415,000**	**40.48%**
Improvement District Bonds		**3,460,000**	**0.72%**
Total		**$ 480,245,000**	**100.00%**



Schedule of Total Outstanding Debt

	Original Issue	Outstanding 7/1/2017	2017-18 Principal	2017-18 Interest	2017-18 Payment
Revenue Bonds					
Highway User Revenue:					
Refunding Series 2010	10,450,000	1,095,000	535,000	36,988	571,988
Refunding Series 2014	8,660,000	3,175,000	1,685,000	127,000	1,812,000
	$ 19,110,000	$ 4,270,000	$ 2,220,000	$ 163,988	$ 2,383,988
Water:					
Refunding Series 2014	$ 11,079,850	$ 5,491,500	$ 2,212,000	$ 219,660	$ 2,431,660
	$ 11,079,850	$ 5,491,500	$ 2,212,000	$ 219,660	$ 2,431,660
Sewer:					
Refunding Series 2014	$ 4,320,150	$ 2,353,500	$ 948,000	$ 94,140	$ 1,042,140
	$ 4,320,150	$ 2,353,500	$ 948,000	$ 94,140	$ 1,042,140
Total HURF & Enterprise Revenue Bonds	**$ 34,510,000**	**$ 12,115,000**	**$ 5,380,000**	**$ 477,788**	**$ 5,857,788**
General Obligation Bonds					
General & Enterprise Funds:					
Series 2009	$ 252,000,000	$ 11,880,000	$ 11,880,000	$ 371,250	$ 12,251,250
Series 2011A	9,925,000	8,300,000	2,500,000	319,500	2,819,500
Refunding Series 2011B	10,360,000	835,000	835,000	33,400	868,400
Refunding Series 2014	214,540,000	210,190,000	7,790,000	8,280,200	16,070,200
Refunding Series 2016	39,050,000	39,050,000	-	1,653,800	1,653,800
Total General Obligation Bonds	**$ 525,875,000**	**$ 270,255,000**	**$ 23,005,000**	**$ 10,658,150**	**$ 33,663,150**
Excise Tax Revenue Obligations:*					
Series 2009	$ 34,040,000	$ 2,795,000	$ 1,375,000	$ 101,488	$ 1,476,488
Series 2011	15,000,000	4,200,000	785,000	135,050	920,050
Series 2013	104,500,000	101,750,000	1,600,000	4,512,500	6,112,500
Series 2015	66,660,000	66,160,000	2,405,000	2,426,275	4,831,275
Refunding Series 2016	19,510,000	19,510,000	-	939,000	939,000
Total Excise Tax Revenue Obligations	**$ 239,710,000**	**$ 194,415,000**	**$ 6,165,000**	**$ 8,114,313**	**$ 14,279,313**
Improvement District Bonds:					
Series 2008 - Spectrum ID	$ 7,370,000	$ 3,460,000	$ 520,000	$ 128,000	$ 648,000
Total Improvement District Bonds	**$ 7,370,000**	**$ 3,460,000**	**$ 520,000**	**$ 128,000**	**$ 648,000**
Total Bonded Debt & Obligations	**$ 807,465,000**	**$ 480,245,000**	**$ 35,070,000**	**$ 19,378,251**	**$ 54,448,251**

** Non-voter approved debt as allowed by the City Debt Management Policy located in the Budget Policies, Process, and Decisions section. The Debt Service is paid by dedicated water and wastewater user fees.*

The following pages present breakdowns of the principal and interest payments for all City bond issues outstanding as of June 30, 2017.

Annual Bond Obligation for All Existing Bonds and Obligations

Maturity Date[1]	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2018	$ 35,070,000	$ 19,378,251	$ 54,448,251
July 1, 2019	35,165,000	18,292,325	53,457,325
July 1, 2020	36,630,000	17,045,975	53,675,975
July 1, 2021	32,715,000	15,758,125	48,473,125
July 1, 2022	33,795,000	14,452,925	48,247,925
July 1, 2023	34,865,000	13,033,475	47,898,475
July 1, 2024	35,815,000	11,309,275	47,124,275
July 1, 2025	35,430,000	9,518,525	44,948,525
July 1, 2026	35,130,000	8,068,625	43,198,625
July 1, 2027	33,735,000	6,508,125	40,243,125
July 1, 2028	36,710,000	4,856,375	41,566,375
July 1, 2029	16,240,000	3,467,575	19,707,575
July 1, 2030	16,375,000	2,865,375	19,240,375
July 1, 2031	17,015,000	2,259,125	19,274,125
July 1, 2032	17,160,000	1,628,675	18,788,675
July 1, 2033	17,310,000	993,875	18,303,875
July 1, 2034	5,465,000	339,575	5,804,575
July 1, 2035	5,620,000	175,625	5,795,625
TOTAL	**$ 480,245,000**	**$ 149,951,826**	**$ 630,196,826**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2018	$ 35,070,000	$ 19,378,251	$ 54,448,251
Maximum Requirement	2018	$ 35,070,000	$ 19,378,251	$ 54,448,251

[1] *Actual payments are made one day prior to maturity date.*

Combined General Obligation Bonds
6% Capacity Portion Outstanding

Maturity Date (1)	Bonds Payable	Interest Payable	Fiscal Total
July 1, 2018	$ 1,959,900	$ 333,117	$ 2,293,017
July 1, 2019	1,968,400	266,514	2,234,914
July 1, 2020	2,557,750	189,802	2,747,552
July 1, 2021	237,950	89,759	327,709
July 1, 2022	242,850	80,821	323,671
July 1, 2023	249,900	71,107	321,007
July 1, 2024	256,850	58,612	315,462
July 1, 2025	174,100	45,769	219,869
July 1, 2026	176,200	38,805	215,005
July 1, 2027	420,000	29,995	449,995
July 1, 2028	257,000	8,995	265,995
TOTAL	**$ 8,500,900**	**$ 1,213,294**	**$ 9,714,194**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2018	$ 1,959,900	$ 333,117	$ 2,293,017
Maximum Requirement	2020	$ 2,557,750	$ 189,802	$ 2,747,552

(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, 2018	$ 21,045,100	$ 10,325,033	$ 31,370,133
July 1, 2019	20,771,600	9,782,637	30,554,237
July 1, 2020	23,417,250	9,152,149	32,569,399
July 1, 2021	23,557,050	8,439,941	31,996,991
July 1, 2022	24,042,150	7,555,030	31,597,180
July 1, 2023	24,740,100	6,593,344	31,333,444
July 1, 2024	25,428,150	5,356,339	30,784,489
July 1, 2025	24,610,900	4,084,931	28,695,831
July 1, 2026	25,003,800	3,174,245	28,178,045
July 1, 2027	23,695,000	2,075,255	25,770,255
July 1, 2028	25,443,000	890,505	26,333,505
TOTAL	**$ 261,754,100**	**$ 67,429,407**	**$ 329,183,507**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2018	$ 21,045,100	$ 10,325,033	$ 31,370,133
Maximum Requirement	2020	$ 23,417,250	$ 9,152,149	$ 32,569,399

(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, 2018	$ 9,780,000	$ 4,138,850	$ 13,918,850
July 1, 2019	9,640,000	3,868,650	13,508,650
July 1, 2020	9,325,000	3,579,450	12,904,450
July 1, 2021	9,525,000	3,299,700	12,824,700
July 1, 2022	9,650,000	2,941,560	12,591,560
July 1, 2023	9,555,000	2,555,560	12,110,560
July 1, 2024	9,475,000	2,077,810	11,552,810
July 1, 2025	9,290,000	1,604,060	10,894,060
July 1, 2026	9,755,000	1,256,410	11,011,410
July 1, 2027	8,650,000	818,760	9,468,760
July 1, 2028	11,036,000	386,260	11,422,260
TOTAL	**$ 105,681,000**	**$ 26,527,070**	**$ 132,208,070**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2018	$ 9,780,000	$ 4,138,850	$ 13,918,850
Maximum Requirement	2018	$ 9,780,000	$ 4,138,850	$ 13,918,850

[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, 2018	$ 13,199,000	$ 6,518,488	$ 19,717,488
July 1, 2019	13,100,000	6,180,500	19,280,500
July 1, 2020	16,650,000	5,762,500	22,412,500
July 1, 2021	14,270,000	5,230,000	19,500,000
July 1, 2022	14,635,000	4,694,290	19,329,290
July 1, 2023	15,435,000	4,108,890	19,543,890
July 1, 2024	16,210,000	3,337,140	19,547,140
July 1, 2025	15,495,000	2,526,640	18,021,640
July 1, 2026	15,425,000	1,956,640	17,381,640
July 1, 2027	15,465,000	1,286,490	16,751,490
July 1, 2028	14,664,000	513,240	15,177,240
TOTAL	**$ 164,548,000**	**$ 42,114,818**	**$ 206,662,818**

	Year	Principal	Interest	Fiscal Total
This Year's Requirement	2018	$ 13,199,000	$ 6,518,488	$ 19,717,488
Maximum Requirement	2020	$ 16,650,000	$ 5,762,500	$ 22,412,500

[1] *Actual payments are made one day prior to maturity date.*

Water and Sewer Revenue Bonds

Revenue bonds are payable from a specific source of revenue, do not affect the property tax rate, and are not subject to a legal limitation on the amount of bonds that may be issued. However, the electorate must authorize these bonds. Pledged revenue may be derived from utility operations, grants, and excise or other specified revenue sources. Proceeds from the sale of these bonds are used to improve and extend the existing municipal water and wastewater systems, including the construction or improvement of transmission lines, wells, storage, and pumping facilities. Funds are also used to acquire, improve, and install wastewater treatment and effluent reuse facilities.

The City has agreed to establish, maintain, and collect rates and other charges in an amount sufficient to produce revenues remaining after payment of net operating expenses in each fiscal year equal to a minimum of 120% of the aggregate annual debt service requirements on outstanding revenue bonds. Therefore, the utility net operating revenues need to exceed the maximum annual water and sewer revenue bond debt service cost by a 1.2 ratio. The annual debt service payment is paid from water and sewer user fees and system development fees.

Combined Water and Sewer Revenue Bonds Outstanding

Maturity Date [1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
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	**$ 7,845,000**	**$ 594,800**	**$ 8,439,800**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2018	$ 3,160,000	$ 313,800	$ 3,473,800
Maximum Requirement	2018	$ 3,160,000	$ 313,800	$ 3,473,800

[1] *Actual payments are made one day prior to maturity date.*

Street and Highway User Revenue Fund (HURF) Bonds

This type of revenue bond is used solely for the purpose of improving, constructing, and reconstructing the major streets, arterial collectors, and local streets within the City. The bonds are secured by gas tax revenues collected by the State and distributed to Arizona cities and towns based on a formula of population and gas sales within the county of origin.

The amount of HURF bonds that may be issued by the City is limited by the amount of annual HURF revenues received from the State. Annual debt service must not exceed 50% of the annual HURF revenue received by the City.

HURF Bonds Outstanding

Maturity Date [1]	*Bonds Payable*	*Interest Payable*	*Fiscal Total*
July 1, 2018	$ 2,220,000	$ 163,988	$ 2,383,988
July 1, 2019	2,050,000	79,200	2,129,200
TOTAL	**$ 4,270,000**	**$ 243,188**	**$ 4,513,188**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2018	$ 2,220,000	$ 163,988	$ 2,383,988
Maximum Requirement	2018	$ 2,220,000	$ 163,988	$ 2,383,988

[1] *Actual payments are made one day prior to maturity date.*

Excise Tax Revenue Obligations

Excise Tax Revenue Obligations (ETRO) are payable from pledged revenue (but paid from dedicated Enterprise Funds user fees), do not affect the property tax rate, and are not subject to a statutory limitation on the amount of bonds that may be issued. The City may issue additional ETROs only if the total amount of excise taxes in the immediately preceding fiscal year is equal to at least three times the maximum annual debt service. Unlike other City debt instruments, ETROs do not require voter authorization. Pledged revenue may be derived from all unrestricted excise, transaction, franchise, privilege and business taxes, state shared sales and income taxes, and license and permit fees.

The City issued ETROs for the first time in Fiscal Year (FY) 2008-09 for a water reclamation facility expansion and to refund water and sewer revenue bonds in the amount of $34,040,000. ETROs were issued again in FY 2010-11 for $15,000,000, in FY 2013-14 for $109,500,000, and in FY 2015-16 for $66,660,000. 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, 2018	$ 6,165,000	$ 8,114,313	$ 14,279,313
July 1, 2019	7,485,000	7,869,875	15,354,875
July 1, 2020	7,750,000	7,525,925	15,275,925
July 1, 2021	8,335,000	7,166,925	15,501,925
July 1, 2022	8,900,000	6,779,475	15,679,475
July 1, 2023	9,240,000	6,356,325	15,596,325
July 1, 2024	10,130,000	5,894,325	16,024,325
July 1, 2025	10,645,000	5,387,825	16,032,825
July 1, 2026	9,950,000	4,855,575	14,805,575
July 1, 2027	9,620,000	4,402,875	14,022,875
July 1, 2028	11,010,000	3,956,875	14,966,875
July 1, 2029	16,240,000	3,467,575	19,707,575
July 1, 2030	16,375,000	2,865,375	19,240,375
July 1, 2031	17,015,000	2,259,125	19,274,125
July 1, 2032	17,160,000	1,628,675	18,788,675
July 1, 2033	17,310,000	993,875	18,303,875
July 1, 2034	5,465,000	339,575	5,804,575
July 1, 2035	5,620,000	175,625	5,795,625
TOTAL	**$ 194,415,000**	**$ 80,040,138**	**$ 274,455,138**

	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2018	$ 6,165,000	$ 8,114,313	$ 14,279,313
Maximum Requirement	2029	$ 16,240,000	$ 3,467,575	$ 19,707,575

[1] *Actual payments are made one day prior to maturity date.*

Improvement District Bonds

Improvement Districts are generally formed 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, 2018	$ 520,000	$ 128,000	$ 648,000
July 1, 2019	545,000	106,700	651,700
July 1, 2020	565,000	84,500	649,500
July 1, 2021	585,000	61,500	646,500
July 1, 2022	610,000	37,600	647,600
July 1, 2023	635,000	12,700	647,700
TOTAL	**$ 3,460,000**	**$ 431,000**	**$ 3,891,000**

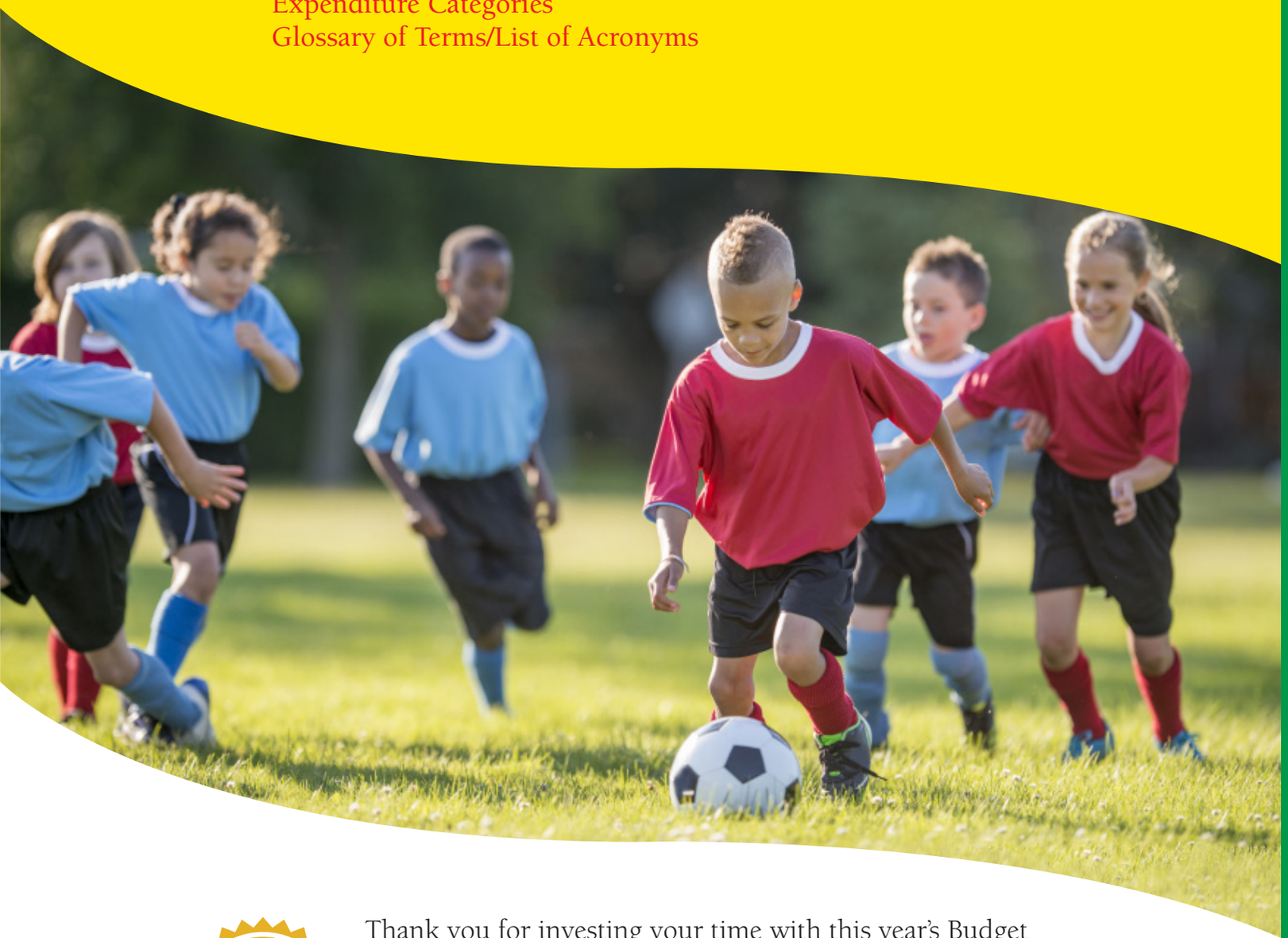
	Year	*Principal*	*Interest*	*Fiscal Total*
This Year's Requirement	2018	$ 520,000	$ 128,000	$ 648,000
Maximum Requirement	2019	$ 545,000	$ 106,700	$ 651,700

(1) Actual payments are made one day prior to maturity date.

SCHEDULES AND TERMS

16

Resolution Adopting the 2017-18 Budget
Auditor General Summary Schedules
2017-18 Salary Plan
Expenditure Categories
Glossary of Terms/List of Acronyms



Thank you for investing your time with this year's Budget Book. Chandler's Fiscal Year 2017-18 Budget is a practical plan for a sustainable future, and embodies Chandlers continued determination to be Healthy and Fiscally Fit.

Schedules and Terms

Budget Schedules: The attached budget schedules are intended to give the reader a brief glance of the City's budget for the upcoming fiscal year. The Office of the Auditor General has developed the format of these schedules in accordance with Arizona Revised Statutes (ARS 42-17101 and 42-17102). The forms conform to the requirements of Governmental Accounting Standards Board (GASB) Statements No. 34 and 54 issued by the Governmental Accounting Standards Board. These budget schedules are published twice in a local newspaper prior to the Public Hearing and Final Budget Adoption by the City Council.

Each town/city must complete the official budget forms for all funds except Agency, Internal Service Funds, and Private-Purpose Trust Funds. A city may choose to add more information or detail than is required with the official forms. Schedules A-G are submitted to the Auditor General's Office along with the Resolution of Budget Adoption.

- **Resolution for the Adoption of the Budget**
- **Schedule A – Summary Schedule of Estimated Revenues and Expenditures/Expenses**
- **Schedule B – Summary of Tax Levy and Tax Rate Information**
- **Schedule C – Summary by Fund Type of Revenues Other Than Property Taxes**
- **Schedule D – Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers**
- **Schedule E – Summary by Department of Expenditures/Expenses within Each Fund Type**
- **Schedule F – Summary by Department of Expenditure/Expenses**
- **Schedule G – Summary of Full-Time Employees and Personnel Compensation**

Other Schedules:

Schedule 1 – Total Expenditure by Fund: A summary of citywide expenditures by fund, detailing actual expenditures for Fiscal Year (FY) 2015-16, adjusted budget and estimated expenditures for FY 2016-17, and adopted budget for FY 2017-18.

Schedule 2 – Summary of Department Total FY 2017-18 Budget by Fund: A summary, by fund, of each department's FY 2017-18 Budget.

Salary Schedule: The attached salary schedule serves as a handy reference for City staff and the public. The schedule reflects the revised salary plan, effective July 1, 2017, 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 and definitions used within the budget document.

Acronyms: A list of acronyms used with the budget document.

RESOLUTION NO. 5058

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF CHANDLER, MARICOPA COUNTY, ARIZONA, ADOPTING THE ANNUAL BUDGET IN THE AMOUNT OF $934,545,997; SETTING FORTH THE RECEIPTS AND EXPENDITURES; AND THE AMOUNTS PROPOSED TO BE RAISED BY DIRECT PROPERTY TAXATION FOR THE VARIOUS PURPOSES FOR FISCAL YEAR (FY) 2017-18, AND ADOPTING THE 2018-2027 CAPITAL IMPROVEMENT PROGRAM (CIP) IN THE AMOUNT OF $1,004,064,228 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 25th day of May 2017, 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 8, 2017, 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 22, 2017, at the hour of 7:00 p.m., in the Council Chambers, 88 East Chicago Street, Chandler, Arizona, 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 CIP; and the City Manager has prepared and submitted a Ten-Year CIP to the City Council for its adoption; and the Council has duly considered the contents of said CIP and finds it to be in the best interest of the City of Chandler to adopt a Ten-Year CIP; and

WHEREAS, the City of Chandler adopts 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 change by Departments submitting budget requests based on specific service needs, or remain constant based on economic factors.

NOW, THEREFORE, BE IT RESOLVED by the City Council of the City of Chandler, that:
the said estimates of revenue and expenditures shown on the accompanying schedules are hereby adopted as the budget amounting to Nine Hundred Thirty Four Million, Five Hundred Forty Five Thousand, Nine Hundred and Ninety Seven Dollars ($934,545,997) for the City of Chandler for FY 2017-18; 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 the City Manager or City Manager's designee is authorized to transfer all or part of savings from prior appropriations in a department's budget from the non-departmental contingency reserves to the appropriate department;

f. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental salary account to the various departmental salary accounts in the appropriate funds and departments;

g. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental, fuel and utility reserve accounts to the various departmental fuel and utility accounts in the appropriate funds and departments;

h. That the City Manager or City Manager's designee is authorized to transfer appropriation in the non-departmental lump sum agreement account to a department or departments to utilize these funds on a specific capital project or other improvement;

i. That the City Manager or City Manager's designee is authorized to transfer appropriation for telecommunications equipment or services from within the Information Technology Department to the appropriate funds and department cost centers using such equipment and/or services;

j. That the City Manager or City Manager's designee is authorized to transfer appropriation in the grant non-departmental contingency reserve account to the various departments upon the City's receipt and acceptance of federal, state, or local grants;

k. The funds appropriated by the resolution are authorized to be expended as necessary and proper for municipal purposes;

l. 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;

m. 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;

n. 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 2018-2027 CIP in the amount of $1,004,064,228, 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 8th day of June 2017.

ATTEST:

CITY CLERK

MAYOR

CERTIFICATION

I HEREBY CERTIFY that the above and foregoing Resolution No. 5038 was duly passed and adopted by the City Council of the City of Chandler, Arizona, at a special meeting held on the 8th day of June 2017, and that a quorum was present thereat.

CITY CLERK

APPROVED AS TO FORM:

CITY ATTORNEY

CITY OF CHANDLER
Summary Schedule of Estimated Revenues and Expenditures/Expenses
Fiscal Year 2017-18

Fiscal Year		Sch	FUNDS							
			General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Enterprise Funds Available	Internal Service Funds	Special Assessment Funds	Total All Funds
2017	Adopted/Adjusted Budgeted Expenditures/Expenses*	E	247,197,614	48,846,631	25,306,938	433,724,568	177,295,865	38,811,308	67,683	971,250,607
2017	Actual Expenditures/Expenses**	E	205,788,630	25,160,175	32,280,905	107,196,094	110,527,226	28,101,276	67,990	509,122,296
2018	Fund Balance/Net Position at July 1***		106,837,924	12,065,080	2,615,888	150,881,758	34,105,812	8,142,303	12,020	314,660,785
2018	Primary Property Tax Levy	B	7,114,839							7,114,839
2018	Secondary Property Tax Levy	B			22,928,081					22,928,081
2018	Estimated Revenues Other than Property Taxes	C	215,745,911	39,040,811	888,519	50,267,859	127,136,592	30,469,600	67,000	463,616,292
2018	Other Financing Sources	D	0	0	0	126,226,000	0	0	0	126,226,000
2018	Other Financing (Uses)	D	0	0	0	0	0	0	0	0
2018	Interfund Transfers In	D	7,248,600	285,000	2,383,988	89,276,742	1,043,137	999,209	0	101,236,676
2018	Interfund Transfers (Out)	D	75,243,050	3,712,611	0	14,700,000	7,563,076	17,939	0	101,236,676
2018	Reduction for Amounts Not Available:									
LESS:	Amounts for Future Debt Retirement:									0
										0
										0
										0
2018	Total Financial Resources Available		261,704,224	47,678,280	28,816,476	401,952,359	154,722,465	39,593,173	79,020	934,545,997
2018	Budgeted Expenditures/Expenses	E	261,704,224	47,678,280	28,816,476	401,952,359	154,722,465	39,593,173	79,020	934,545,997

EXPENDITURE LIMITATION COMPARISON	2017	2018
1. Budgeted expenditures/expenses	$ 971,250,607	$ 934,545,997
2. Add/subtract: estimated net reconciling items		
3. Budgeted expenditures/expenses adjusted for reconciling items	971,250,607	934,545,997
4. Less: estimated exclusions		
5. Amount subject to the expenditure limitation	$ 971,250,607	$ 934,545,997
6. EEC expenditure limitation	$ 971,250,607	$ 934,545,997

* Includes Expenditure/Expense Adjustments Approved in the current year from Schedule E.

** Includes actual amounts as of the date the proposed budget was prepared, adjusted for estimated activity for the remainder of the fiscal year.

*** Amounts on this line represent Fund Balance/Net Position amounts except for amounts not in spendable form (e.g., prepaids and inventories) or legally or contractually required to be maintained intact (e.g., principal of a permanent fund).

Schedule A

CITY OF CHANDLER, ARIZONA
Summary of Tax Levy and Tax Rate Information
Fiscal Year 2017-18

		2016-17 FISCAL YEAR	2017-18 FISCAL YEAR
1.	Maximum allowable primary property tax levy. A.R.S. §42-17051(A).	$ 15,977,647	$ 16,874,253
2.	Amount received from primary property taxation in the 2015-16 fiscal year in excess of the sum of that year's maximum allowable primary property tax levy. A.R.S. §42-17102(A)(18).	$ -	
3.	Property tax levy amounts		
	A. Primary property taxes	$ 7,291,386	$ 7,114,839
	B. Secondary property taxes	21,874,098	22,928,081
	C. Total property tax levy amounts [1]	$ 29,165,484	$ 30,042,920
4.	Property taxes collected*		
	A. Primary property taxes		
	(1) 2016-17 levy	7,291,590	
	(2) Prior years' levy [2]	38,000	
	(3) Total primary property taxes	$ 7,329,590	
	B. Secondary property taxes		
	(1) 2016-17 levy	20,604,770	
	(2) Prior years' levy [2]	200,000	
	(3) Total secondary property taxes	$ 20,804,770	
	C. Total property taxes collected	$ 28,134,360	
5.	Property tax rates		
	A. City/Town tax rate		
	(1) Primary property tax rate	0.2900	0.2700
	(2) Secondary property tax rate	0.8700	0.8700
	(3) Total city/town tax rate	1.1600	1.1400
	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 $115,134 in 2016-17 and $108,161 in 2017-18 for primary property tax and under the Debt Service Funds in the amount of $345,402 in 2016-17 and $348,519 in 2017-18 for the secondary property tax.*

[2] *Amount budgeted for Prior Year Primary & Secondary Levies for 2016-17 ($350,000) and 2017-18 ($250,000) 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.***

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2017-18

SOURCE OF REVENUES	ESTIMATED REVENUES 2016-17	ACTUAL* REVENUES 2016-17	ESTIMATED REVENUES 2017-18
GENERAL FUND			
Local Taxes			
Franchise Tax	$ 3,275,000	$ 3,334,000	$ 3,334,000
Transaction Privilege License Tax/Fees	105,336,000	117,791,000	117,796,000
Licenses and Permits			
Miscellaneous License	1,404,000	1,082,400	1,412,000
Building Division Permits	5,130,000	6,179,100	5,980,000
Intergovernmental			
State			
State Sales Tax	23,407,000	23,500,000	24,351,740
State Revenue Sharing	30,000,000	31,930,800	32,736,960
County			
Auto Lieu Tax	9,500,000	10,140,100	10,444,300
Charges for Services			
Engineering Fees	1,510,000	1,303,800	1,374,300
Planning Fees	417,200	390,200	390,000
Public Safety Miscellaneous	4,716,300	4,856,500	4,656,000
Parks & Recreation	3,225,857	3,441,200	3,460,300
Fines and Forfeits			
Library Fines	406,000	405,400	410,800
Court Fines	3,240,900	2,678,000	3,137,700
Interest on Investments			
Interest on Investments	1,222,000	1,582,000	2,300,000
Miscellaneous			
Fixed Leases	583,100	629,300	128,600
Sale of Fixed Assets	95,000	375,000	50,000
Prior Year Property Tax Collections	150,000	38,000	100,000
Salt River Project in Lieu Tax - Primary	115,134	114,410	108,161
Other Receipts	2,727,800	3,301,200	3,575,050
Total General Fund	$ 196,461,291	$ 213,072,410	$ 215,745,911
SPECIAL REVENUE FUNDS			
Forfeiture Fund			
Police Forfeiture Reimbursement	$ 2,315,000	$ 2,315,000	$ 1,165,000
Total Forfeiture Fund	$ 2,315,000	$ 2,315,000	$ 1,165,000
Proposition 400 Fund			
Regional Transportation Sales Tax	$ 377,250	$ 359,075	$ 1,300,000
Interest on Investments	16,000	-	3,000
Total Proposition 400 Fund	$ 393,250	$ 359,075	$ 1,303,000
Highway User Revenue Fund			
HURF Taxes	$ 14,000,000	$ 16,035,200	$ 16,000,000
Other Receipts	-	20,000	-
Interest on Investments	143,000	115,000	228,000
Total Highway User Revenue Fund	$ 14,143,000	$ 16,170,200	$ 16,228,000
Local Transportation Assistance Fund			
HB2565 RPTA Grant Funds	$ 692,821	$ 711,500	$ 700,000
Bus Service Revenue	118,960	147,000	161,760
Interest on Investments	42,000	39,000	55,000
Total Local Transportation Assistance Fund	$ 853,781	$ 897,500	$ 916,760

Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (1 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Revenues Other Than Property Taxes
Fiscal Year 2017-18

SOURCE OF REVENUES	ESTIMATED REVENUES 2016-17	ACTUAL* REVENUES 2016-17	ESTIMATED REVENUES 2017-18
SPECIAL REVENUE FUNDS - continued			
Grant Funds			
Grants-In-Aid	$ 5,228,915	$ 1,622,276	$ 4,974,000
Community Development Block Grant	2,002,824	1,758,005	1,379,886
Housing Urban Development	11,004,613	7,710,875	10,570,525
Public Housing Authority	2,547,206	2,379,083	2,182,512
Interest on Investments	72,000	64,000	99,000
Total Grant Funds	$ 20,855,558	$ 13,534,239	$ 19,205,923
Expendable Trust Funds			
Museum Fund	$ 22,000	$ 15,942	$ 34,128
Parks Fund	99,110	57,900	102,000
Library Fund	80,000	18,500	80,000
Interest on Investments	3,000	3,600	6,000
Total Expendable Trust Funds	$ 204,110	$ 95,942	$ 222,128
Total Special Revenue Funds	$ 38,764,699	$ 33,371,956	$ 39,040,811
DEBT SERVICE FUNDS			
Prior Year Property Tax Collections	$ 200,000	$ 200,000	$ 150,000
Salt River Project in Lieu Tax - Secondary	345,402	343,230	348,519
Interest on Investments	216,000	166,000	390,000
Total Debt Service Funds	$ 761,402	$ 709,230	$ 888,519
CAPITAL PROJECTS FUNDS			
System Development Fees			
Water	$ 11,936,100	$ 10,945,049	$ 11,342,300
Wastewater	14,028,900	12,440,700	13,316,500
Parks	6,313,200	5,802,400	6,208,000
Library	127,400	114,000	123,500
Public Building Impact Fees	383,400	246,700	271,500
Public Safety - Police	1,008,800	647,300	712,500
Public Safety - Fire	1,506,700	957,000	1,055,800
Arterial Streets	11,706,200	4,456,000	4,972,700
Capital Replacement	298,016	298,016	324,986
Vehicle Replacement	2,680,431	2,680,431	2,729,394
Sale of Fixed Assets	300,000	301,625	300,000
Other Receipts	1,486,846	19,827	450,000
Capital Grants	14,899,764	10,194,963	5,308,779
In-House/Municipal Arts	50,000	134,572	50,000
Interest on Investments	1,987,900	2,030,600	3,101,900
Total Capital Project Funds	$ 68,713,657	$ 51,269,183	$ 50,267,859
ENTERPRISE FUNDS			
Water Services	$ 49,601,800	$ 48,114,290	$ 50,928,500
Reclaimed Water Services	1,700,000	1,800,000	1,900,700
Wastewater Services	56,411,750	48,719,327	55,775,806
Solid Waste Services	15,244,682	15,450,385	15,786,786
Airport Services	1,073,995	918,054	901,800
Interest on Investments	849,000	1,138,300	1,843,000
Total Enterprise Funds	$ 124,881,227	$ 116,140,356	$ 127,136,592
INTERNAL SERVICE FUNDS			
Self-Insurance	$ 28,603,952	$ 27,242,919	$ 29,966,600
Interest on Investments	343,000	353,000	503,000
Total Internal Service Funds	$ 28,946,952	$ 27,595,919	$ 30,469,600
SPECIAL ASSESSMENT FUND			
Interest on Investments	$ 54,000	$ 46,000	$ 67,000
Total Special Assessment Fund	$ 54,000	$ 46,000	$ 67,000
TOTAL ALL FUNDS	$ 458,583,228	$ 442,205,054	$ 463,616,292

Includes actual revenues recognized on the modified accrual or accrual basis as of the date the proposed budget was prepared plus estimated revenues for the remainder of the fiscal year.

SCHEDULE C (2 OF 2)

CITY OF CHANDLER, ARIZONA
Summary by Fund Type of Other Financing Sources/<Uses> and Interfund Transfers
Fiscal Year 2017-18

FUND	OTHER FINANCING 2017-18 SOURCES [1]	OTHER FINANCING 2017-18 <USES>	INTERFUND TRANSFERS 2017-18 IN	INTERFUND TRANSFERS 2017-18 <OUT>
GENERAL FUND				
General Fund	$ -	$ -	$ 7,248,600	$ 75,243,050
Total General Fund	$ -	$ -	$ 7,248,600	$ 75,243,050
SPECIAL REVENUE FUNDS				
Proposition 400	$ -	$ -	$ -	$ 1,303,000
Highway User Revenue	-	-	-	2,408,086
Local Transportation Assistance	-	-	-	1,525
Housing	-	-	285,000	-
Total Special Revenue Funds	$ -	$ -	$ 285,000	$ 3,712,611
DEBT SERVICE FUNDS				
Highway User Revenue Debt Service	$ -	$ -	$ 2,383,988	$ -
Total Special Debt Service Funds	$ -	$ -	$ 2,383,988	$ -
CAPITAL PROJECTS FUNDS				
General Government Capital Project	$ -	$ -	$ 71,570,655	$ -
Computer Replacement	-	-	2,903,087	-
Parks	2,675,000	-	-	-
Museum Bonds	6,600,000	-	-	-
Public Building	-	-	-	200,000
Public Safety - Police	11,040,000	-	-	500,000
Public Safety - Fire	10,371,000	-	-	-
Street	30,000,000	-	1,303,000	500,000
Water	35,500,000	-	8,500,000	8,500,000
Reclaimed Water	-	-	5,000,000	-
Wastewater	30,000,000	-	-	5,000,000
Storm Sewers	40,000	-	-	-
Total Capital Projects Funds	$ 126,226,000 [1]	$ -	$ 89,276,742	$ 14,700,000
ENTERPRISE FUNDS				
Water Operating	$ -	$ -	$ -	$ 3,452,802
Reclaimed Water Operating	-	-	-	80,130
Wastewater Operating	-	-	-	2,438,908
WW Industrial Process Treatment	-	-	-	455,297
Solid Waste Operating	-	-	-	1,030,559
Airport Operating	-	-	1,043,137	105,380
Total Enterprise Funds	$ -	$ -	$ 1,043,137	$ 7,563,076
INTERNAL SERVICE FUNDS				
Self-Insurance Fund	$ -	$ -	$ 999,209	$ 17,939
Total Internal Service Funds	$ -	$ -	$ 999,209	$ 17,939
TOTAL ALL FUNDS	$ 126,226,000 [1]	$ -	$ 101,236,676	$ 101,236,676

[1] Sources are from bonds.

SCHEDULE D

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses Within Each Fund Type
Fiscal Year 2017-18

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17	BUDGETED EXPENDITURES/ EXPENSES 2017-18
GENERAL FUND				
Administrative Services	$ -	$ -	$ -	$ 19,958,287
City Clerk	826,714	73,704	867,507	655,805
City Magistrate	4,417,406	105,224	4,196,962	4,389,746
City Manager	33,113,953	(2,755,485)	29,111,867	7,887,729
Communications and Public Affairs	2,523,492	293,832	2,804,144	2,669,650
Community Services	-	27,805,730	27,203,342	27,467,108
Community & Neighborhood Services	21,249,451	(21,249,451)	-	-
Fire	33,844,034	283,615	34,508,059	37,093,677
Law	3,614,983	55,322	3,626,882	3,688,960
Management Services\Non-Dept.	20,059,676	(555,993)	12,399,899	21,750,330
Mayor and Council	878,151	19,375	900,628	909,003
Police	67,435,967	1,254,362	70,179,121	71,968,451
Transportation & Development	18,788,378	1,938,074	19,990,219	20,080,878
Contingency\Reserves	40,460,409	(7,283,309)	-	43,184,600
Total General Fund	$ 247,212,614	$ (15,000)	$ 205,788,630	$ 261,704,224
SPECIAL REVENUE FUNDS				
Police Forfeiture Fund				
Police	$ 2,811,436	$ (246,713)	$ 810,361	$ 2,384,002
Contingency\Reserves	210,000	48,690	-	106,000
Highway Users Revenue Fund				
Transportation & Development	14,450,043	(1,641,257)	9,912,647	15,806,656
Management Services\Non-Dept.	138,867	(79,247)	-	116,287
Contingency\Reserves	3,750,000	1,903,723	-	4,076,000
Local Transportation Assistance Fund				
Transportation & Development	2,331,267	100,133	982,700	2,003,691
Management Services\Non-Dept.	200	-	-	200
Contingency\Reserves	2,010,000	(85,329)	-	2,046,000
Grants In Aid				
City Magistrate	29,675	-	29,675	-
City Manager	761,880	(336,880)	306,854	-
Community Services	-	500,573	355,714	-
Community & Neighborhood Services	157,592	(157,592)	-	-
Fire	2,446,263	-	151,435	-
Law	20,000	-	17,900	17,900
Municipal Utilites	100,000	-	-	-
Police	2,553,148	-	1,025,060	66,324
Non-departmental	3,261	-	-	1,446
Contingency\Reserves	199,000	(152,508)	-	4,914,330
Community Development Block Grant				
City Manager	-	2,190,690	1,758,005	1,761,854
Community & Neighborhood Services	2,002,824	(2,002,824)	-	-
Management Services\Non-Dept.	5,094	(4,861)	-	5,082
Contingency\Reserves	130,000	(130,000)	-	216,000
Housing and Urban Development				
City Manager	-	14,461,038	9,612,313	12,902,574
Community & Neighborhood Services	13,888,819	(13,888,819)	-	-
Management Services\Non-Dept.	25,065	(25,063)	-	25,032
Contingency\Reserves	565,000	(453,754)	-	903,080
Expendable Trust Funds				
City Manager	108,186	(108,186)	-	-
Community Services	-	257,197	197,511	324,792
Community & Neighborhood Services	149,011	(149,011)	-	-
Non-departmental	-	-	-	30
Contingency\Reserves	-	-	-	1,000
Total Special Revenue Funds	$ 48,846,631	$ -	$ 25,160,175	$ 47,678,280

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 2017-18

FUND/DEPARTMENT	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17	BUDGETED EXPENDITURES/ EXPENSES 2017-18
DEBT SERVICE FUNDS				
General Obligation Debt Svc	$ 21,740,608	$ -	$ 29,609,467	$ 25,432,488
Contingency\Reserves	894,892	-	-	1,000,000
Highway User Debt Svc	2,671,438	-	2,671,438	2,383,988
Total Debt Service Funds	$ 25,306,938	$ -	$ 32,280,905	$ 28,816,476
CAPITAL PROJECTS FUNDS				
Administrative Services	$ -	$ -	$ -	$ 9,830,244
City Manager	21,625,477	(2,533,690)	3,606,858	8,442,408
Communications and Public Affairs	27,000	106,440	132,314	-
Community Services	-	11,418,706	2,656,184	18,673,744
Community & Neighborhood Services	11,814,226	(11,814,226)	-	-
Fire	14,317,023	(1,789,850)	3,466,486	16,400,738
Management Services\Non-dept.	15,638,123	2,572,398	3,950,246	3,705,088
Municipal Utilities	248,120,166	(29,865,784)	81,727,628	166,002,016
Police	14,267,028	(422,899)	1,378,792	13,407,631
Transportation & Development	77,121,327	(12,082,181)	10,277,586	107,026,298
Contingency\Reserves	28,664,113	44,550,686	-	58,464,192
Debt Service	1,990,485	-	-	-
Total Capital Projects Funds	$ 433,584,968	$ 139,600	$ 107,196,094	$ 401,952,359
ENTERPRISE FUNDS				
Water	$ 38,410,142	$ 2,512,103	$ 37,482,277	$ 30,496,188
Reclaimed Water	1,459,802	-	1,416,145	1,355,500
Wastewater	59,684,014	(12,035,256)	27,268,833	43,303,343
Solid Waste	14,168,851	136,137	13,603,680	14,151,050
Administrative Services	-	-	-	9,025
City Manager	2,019,489	(88,937)	1,203,026	1,778,734
Management Services\Non-dept.	751,039	179,007	808,000	733,082
Contingency\Reserves	27,875,598	9,172,346	-	28,568,810
Debt Service	33,051,530	-	28,745,265	34,326,733
Total Enterprise Funds	$ 177,420,465	$ (124,600)	$ 110,527,226	$ 154,722,465
INTERNAL SERVICE FUNDS				
Self Insurance				
Administrative Services	$ -	$ -	$ -	$ 3,960,540
City Manager	3,942,109	291,035	3,387,721	-
Law	5,950,295	26,299	3,249,053	5,937,596
Management Services\Non-Dept.	25,518,038	207,029	21,464,502	25,257,351
Contingency\Reserves	3,400,866	(524,363)	-	4,437,686
Total Internal Service Funds	$ 38,811,308	$ -	$ 28,101,276	$ 39,593,173
SPECIAL ASSESSMENT FUND				
Management Services\Non-Dept.	$ 67,683	$ -	$ 67,990	$ 70,487
Contingency\Reserves	-	-	-	8,533
Total Special Assessment Fund	$ 67,683	$ -	$ 67,990	$ 79,020
TOTAL ALL FUNDS	$ 971,250,607	$ -	$ 509,122,296	$ 934,545,997

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 2017-18

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17*	BUDGETED EXPENDITURES/ EXPENSES 2017-18
Administrative Services				
General Fund	$ -	$ -	$ -	$ 19,958,287
Capital Fund - Gen Gov't Capital Proj	-	-	-	9,437,944
Capital Fund - Equip/Tech/Fleet	-	-	-	69,800
Capital Fund - Grants	-	-	-	322,500
Enterprise Fund - Water	-	-	-	6,405
Enterprise Fund - Wastewater	-	-	-	620
Enterprise Fund - Solid Waste	-	-	-	2,000
Internal Service Fund - Self Insurance	-	-	-	3,960,540
Department Total	$ -	$ -	$ -	$ 33,758,096
City Clerk				
General Fund	$ 826,714	$ 73,704	$ 867,507	$ 655,805
Department Total	$ 826,714	$ 73,704	$ 867,507	$ 655,805
City Magistrate				
General Fund	$ 4,417,406	$ 105,224	$ 4,196,962	$ 4,389,746
Special Revenue Fund - Grant	29,675	-	29,675	-
Department Total	$ 4,447,081	$ 105,224	$ 4,226,637	$ 4,389,746
City Manager				
General Fund	$ 33,113,953	$ (2,755,485)	$ 29,111,867	$ 7,887,729
Special Revenue Fund - Grants	761,880	16,314,848	11,677,172	14,664,428
Special Revenue Fund - Trust	108,186	(108,186)	-	-
Capital Fund - Gen Gov't Capital Proj	12,239,510	(1,355,799)	2,974,764	2,567,208
Capital Fund - Equip/Tech/Fleet	315,800	202,039	185,311	239,000
Capital Fund - Grants	7,029,970	(601,372)	446,783	5,304,061
Capital Fund - Municipal Art	50,000	(50,000)	-	-
Capital Fund - Bonds	1,060,697	(728,558)	-	332,139
Capital Fund - Loans	929,500	-	-	-
Enterprise Fund - Water	21,644	-	15,239	-
Enterprise Fund - Wastewater	620	-	-	-
Enterprise Fund - Solid Waste	6,998	-	4,998	-
Enterprise Fund - Airport	1,990,227	(88,937)	1,182,789	1,778,734
Internal Service Fund - Self Insurance	3,942,109	291,035	3,387,721	-
Department Total	$ 61,571,094	$ 11,119,585	$ 48,986,644	$ 32,773,299
Communications and Public Affairs				
General Fund	$ 2,523,492	$ 293,832	$ 2,804,144	$ 2,669,650
Capital Fund - Equip/Tech/Fleet	27,000	106,440	132,314	-
Department Total	$ 2,550,492	$ 400,272	$ 2,936,458	$ 2,669,650
Community Services				
General Fund	$ -	$ 27,805,730	$ 27,203,342	$ 27,467,108
Special Revenue Fund - Grants	-	500,573	355,714	-
Special Revenue Fund - Trust	-	257,197	197,511	324,792
Capital Fund - Gen Gov't Capital Proj	-	5,762,152	1,729,599	7,322,503
Capital Fund - Equip/Tech/Fleet	-	440,425	125,938	311,025
Capital Fund - Grants	-	1,334,336	1,302	1,333,034
Capital Fund - Municipal Art	-	50,500	50,500	200,500
Capital Fund - Bonds	-	2,345,218	715,201	8,054,641
Capital Fund - Impact Funds	-	1,486,075	33,644	1,452,041
Department Total	$ -	$ 39,982,206	$ 30,412,751	$ 46,465,644

SCHEDULE F (1 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2017-18

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17*	BUDGETED EXPENDITURES/ EXPENSES 2017-18
Community & Neighborhood Services				
General Fund	$ 21,249,451	$ (21,249,451)	$ -	$ -
Special Revenue Fund - Grants	16,049,235	(16,049,235)	-	-
Special Revenue Fund - Trust	149,011	(149,011)	-	-
Capital Fund - Gen Gov't Capital Proj	5,903,657	(5,903,657)	-	-
Capital Fund - Equip/Tech/Fleet	639,925	(639,925)	-	-
Capital Fund - Grants	1,708,576	(1,708,576)	-	-
Capital Fund - Bonds	1,749,129	(1,749,129)	-	-
Capital Fund - Impact Funds	1,812,939	(1,812,939)	-	-
Department Total	$ 49,261,923	$ (49,261,923)	$ -	$ -
Fire				
General Fund	$ 33,844,034	$ 283,615	$ 34,508,059	$ 37,093,677
Special Revenue Fund - Grants	2,446,263	-	151,435	-
Capital Fund - Gen Gov't Capital Proj	2,280,454	(599,479)	712,694	1,946,581
Capital Fund - Equip/Tech/Fleet	3,600,041	46,124	1,658,416	3,764,500
Capital Fund - Bonds	7,788,167	(998,135)	1,092,733	6,352,299
Capital Fund - Impact Funds	648,361	(238,360)	2,643	4,337,358
Department Total	$ 50,607,320	$ (1,506,235)	$ 38,125,980	$ 53,494,415
Law				
General Fund	$ 3,614,983	$ 55,322	$ 3,626,882	$ 3,688,960
Special Revenue Fund - Grants	20,000	-	17,900	17,900
Internal Service Fund - Self Insurance	5,950,295	26,299	3,249,053	5,937,596
Department Total	$ 9,585,278	$ 81,621	$ 6,893,835	$ 9,644,456
Management Services\Non-Dept. - Includes Contingencies				
General Fund	$ 60,520,085	$ (7,839,302)	$ 12,399,899	$ 64,934,930
Special Revenue Fund - Police Forfeiture	210,000	48,690	-	106,000
Special Revenue Fund - HURF	3,888,867	1,824,476	-	4,192,287
Special Revenue Fund - LTAF	2,010,200	(85,329)	-	2,046,200
Special Revenue Fund - Grants	927,420	(766,186)	-	6,064,970
Special Revenue Fund - Trust	-	-	-	1,030
Debt Service - General Obligation	894,892	-	-	1,000,000
Capital Fund - Gen Gov't Capital Proj	16,389,761	9,998,144	1,275,000	15,902,774
Capital Fund - Equip/Tech/Fleet	4,104,543	(259,467)	2,675,246	6,739,087
Capital Fund - Grants	-	2,508,574	-	-
Capital Fund - Municipal Art	-	-	-	8,200
Capital Fund - Bonds	6,544,607	15,165,261	-	24,538,726
Capital Fund - Impact/System Dev	17,253,745	19,720,152	-	14,968,300
Capital Fund - In-House Capital	9,580	(9,580)	-	12,193
Enterprise Fund - Water	7,437,246	(1,972,200)	375,000	8,788,900
Enterprise Fund - Reclaimed Water	240,198	-	-	473,070
Enterprise Fund - Wastewater	19,061,931	11,468,046	273,000	18,188,710
Enterprise Fund - Solid Waste	1,834,460	(233,430)	160,000	1,817,202
Enterprise Fund - Airport	52,802	88,937	-	34,010
Internal Service Fund - Self Insurance	27,336,296	(317,334)	21,092,305	27,895,083
Internal Service Fund - Uninsured Liability	1,582,608	-	372,197	1,799,954
Special Assessment Fund	67,683	-	67,990	79,020
Department Total	$ 170,366,924	$ 49,339,452	$ 38,690,637	$ 199,590,646
Mayor and Council				
General Fund	$ 878,151	$ 19,375	$ 900,628	$ 909,003
Department Total	$ 878,151	$ 19,375	$ 900,628	$ 909,003

SCHEDULE F (2 OF 3)

CITY OF CHANDLER, ARIZONA
Summary by Department of Expenditures/Expenses
Fiscal Year 2017-18

DEPARTMENT/FUND	ADOPTED BUDGETED EXPENDITURES/ EXPENSES 2016-17	EXPENDITURE/ EXPENSE ADJUSTMENTS APPROVED 2016-17	ACTUAL EXPENDITURES/ EXPENSES 2016-17*	BUDGETED EXPENDITURES/ EXPENSES 2017-18
Municipal Utilities				
Special Revenue Fund - Grants	$ 100,000	$ -	$ -	$ -
Capital Fund - Equip/Tech/Fleet	1,293,365	5,763	321,145	944,050
Capital Fund - Bonds	66,607,968	(13,020,078)	24,351,608	48,009,982
Capital Fund - System Development	180,218,833	(16,851,469)	57,054,875	117,047,984
Enterprise Fund - Water	38,410,142	2,512,103	37,482,277	30,496,188
Enterprise Fund - Reclaimed Water	1,459,802	-	1,416,145	1,355,500
Enterprise Fund - Wastewater	59,684,014	(12,035,256)	27,268,833	43,303,343
Enterprise Fund - Solid Waste	14,168,851	136,137	13,603,680	14,151,050
Department Total	$ 361,942,975	$ (39,252,800)	$ 161,498,563	$ 255,308,097
Police				
General Fund	$ 67,435,967	$ 1,254,362	$ 70,179,121	$ 71,968,451
Special Revenue Fund - Police Forfeiture	2,811,436	(246,713)	810,361	2,384,002
Special Revenue Fund - Grants	2,553,148	-	1,025,060	66,324
Capital Fund - Gen Gov't Capital Proj	2,380,708	(93,552)	477,523	2,784,633
Capital Fund - Equip/Tech/Fleet	2,847,600	33,818	739,712	2,109,000
Capital Fund - Bonds	9,038,720	(363,165)	161,557	8,513,998
Department Total	$ 87,067,579	$ 584,750	$ 73,393,334	$ 87,826,408
Transportation & Development				
General Fund	$ 18,788,378	$ 1,938,074	$ 19,990,219	$ 20,080,878
Special Revenue Fund - HURF	14,450,043	(1,641,257)	9,912,647	15,806,656
Special Revenue Fund - LTAF	2,331,267	100,133	982,700	2,003,691
Capital Fund - Gen Gov't Capital Proj	32,518,484	(7,681,235)	3,413,856	32,059,012
Capital Fund - Equip/Tech/Fleet	855,217	64,283	360,650	537,075
Capital Fund - Grants	19,096,629	(1,532,962)	4,157,864	23,101,232
Capital Fund - Bonds	10,788,918	(638,388)	1,479,012	22,273,294
Capital Fund - Impact Fee	13,862,079	(2,303,459)	866,204	29,055,685
Capital Fund - In-House Capital	-	9,580	-	-
Department Total	$ 112,691,015	$ (11,685,231)	$ 41,163,152	$ 144,917,523
Debt Service				
Debt Service - General Obligation	$ 21,740,608	$ -	$ 29,609,467	$ 25,432,488
Debt Service - HURF	2,671,438	-	2,671,438	2,383,988
Capital Fund - System Development	1,990,485	-	-	-
Enterprise Fund - Water	16,381,109	-	14,255,008	15,427,697
Enterprise Fund - Wastewater	16,643,858	-	14,463,694	18,872,223
Enterprise Fund - Airport	26,563	-	26,563	26,813
Department Total	$ 59,454,061	$ -	$ 61,026,170	$ 62,143,209
TOTAL ALL DEPARTMENTS	$ 971,250,607	$ -	$ 509,122,296	$ 934,545,997

SCHEDULE F (3 OF 3)

CITY OF CHANDLER, ARIZONA
Full-Time Employees and Personnel Compensation
Fiscal Year 2017-18

FUND	Full-Time Equivalent (FTE) 2018	Employee Salaries and Hourly Costs 2018	Retirement Costs 2018	Healthcare Costs 2018	Other Benefit Costs 2018	Total Estimated Personnel Compensation 2018
GENERAL FUND	1,372.560	$ 112,620,893	$ 30,834,320	$ 17,449,038	$ 11,327,802	= $ 172,232,053
SPECIAL REVENUE FUNDS						
Highway Users Revenue Fund	50.000	$ 3,063,283	$ 366,785	$ 561,871	$ 499,514	= $ 4,491,453
Grant Fund	1.325	62,479	7,466	10,167	5,558	85,670
HOME Program Fund	0.100	7,797	970	679	665	10,111
Community Dev Block Grant	5.730	355,910	42,096	82,613	35,664	516,283
PHA Family Sites	7.150	373,005	43,729	70,517	41,724	528,975
PHA Elderly & Scattered Sites	3.950	216,684	25,013	50,199	23,325	315,221
PHA Management	5.400	444,987	53,514	74,751	41,660	614,912
PHA Family Self Suffiiency	2.000	110,657	12,868	18,672	9,584	151,781
PHA Section 8	3.500	200,693	23,200	56,194	18,914	299,001
PHA Capital Fund Program	-	20,640	821	1,026	1,870	24,357
Museum Trust	-	1,034	41	51	81	1,207
Parks and Recreation Trust	-	4,200	167	209	380	4,956
Total Special Revenue Funds	79.155	$ 4,861,369	$ 576,670	$ 926,949	$ 678,939	= $ 7,043,927
INTERNAL SERVICE FUNDS						
Workers Comp. Self Insurance	4.750	$ 341,024	$ 42,581	$ 48,477	$ 29,558	= $ 461,640
Insured Liaibilty Self Insurance	4.000	350,694	43,523	57,105	28,969	480,291
Uninsured Liaibility Self Ins.	3.000	272,641	33,860	41,724	23,354	371,579
Short Term Disability Self Ins.	0.160	12,581	1,539	1,762	201,060	216,942
Medical Self Insurance	3.900	329,497	40,605	46,571	403,184	819,857
Total Internal Service Funds	15.810	$ 1,306,437	$ 162,108	$ 195,639	$ 686,125	= $ 2,350,309
SPECIAL ASSESSMENT FUNDS						
Special Assessments	0.800	$ 41,689	$ 4,828	$ 6,371	$ 3,609	= $ 56,497
Total Special Assessment Funds	0.800	$ 41,689	$ 4,828	$ 6,371	$ 3,609	= $ 56,497
CAPITAL PROJECTS FUNDS						
In-House Capital Fund	4.350	$ 391,819	$ 48,400	$ 63,741	$ 39,273	= $ 543,233
Total Capital Projects Funds	4.350	$ 391,819	$ 48,400	$ 63,741	$ 39,273	= $ 543,233
ENTERPRISE FUNDS						
Water Operating	98.200	$ 6,755,007	$ 813,238	$ 1,246,412	$ 738,207	= $ 9,552,864
Reclaimed Water Operating	3.000	203,251	23,839	45,701	23,281	296,072
Wastewater Operating	65.800	4,484,671	533,962	801,288	488,642	6,308,563
WW Industrial Process Treatment	17.000	1,165,966	135,094	212,817	132,268	1,646,145
Solid Waste Operating	22.000	1,257,917	150,545	282,120	161,450	1,852,032
Airport Operating	6.000	428,834	53,066	44,739	53,966	580,605
Total Enterprise Funds	212.000	$ 14,295,646	$ 1,709,744	$ 2,633,077	$ 1,597,814	= $ 20,236,281
TOTAL ALL FUNDS	1,684.675	$ 133,517,853	$ 33,336,070	$ 21,274,815	$ 14,333,562	= $ 202,462,300

SCHEDULE G (1 OF 1)

Schedule 1
Total Expenditures and Budget by Fund

	Fund Description	FY 2015-16 Actual Expenditure	FY 2016-17 Adjusted Budget	FY 2016-17 Estimated Expenditure	FY 2017-18 Adopted Budget
101	General Fund	$197,249,344	$ 247,197,614	$ 205,788,630	$ 261,704,224
202	Police Forfeiture	1,724,482	2,823,413	810,361	2,490,002
215	Highway User Revenue Fund	12,076,008	18,522,129	9,912,647	19,998,943
216	Local Transportation Assistance Fund	672,005	4,356,271	982,700	4,049,891
217	Operating Grants	2,465,281	6,124,412	1,886,638	5,000,000
218	HOME Program	837,288	1,251,724	1,215,071	889,111
219	Community Development Block Grant	1,062,825	2,190,923	1,758,005	1,982,936
224	PHA Family Sites	995,105	1,528,108	1,011,812	1,425,025
227	PHA Elderly and Scattered Site	616,438	1,162,023	882,723	1,028,991
230	PHA Management	579,607	649,079	65,656	659,737
232	PHA Family Self Sufficiency	-	147,670	-	151,781
233	Hsg Authority Section 8 Voucher	4,919,353	5,590,158	5,304,773	5,726,947
234	Capital Fund Program Grant	547,283	980,029	939,619	825,357
236	Proceeds Reinvestment Projects	216,315	263,495	192,659	123,737
240	Public Housing Grant Contingency	-	3,000,000	-	3,000,000
310	General Obligation Debt Service	21,706,981	22,635,500	29,609,467	26,432,488
320	HURF Debt Service	3,745,650	2,671,438	2,671,438	2,383,988
401	General Government Capital Projects	18,656,662	71,839,148	10,583,436	72,020,655
402	Equipment Replacement	215,132	1,076,068	172,942	1,353,000
403	Technology Replacement	2,866,358	3,277,062	2,675,246	3,001,087
404	Vehicle Replacement	3,735,372	9,329,861	3,350,544	10,359,450
410	HURF Revenue Bonds - Street/Storm	175,321	-	-	-
411	Streets General Obligation Bonds	3,925,785	12,545,189	1,453,746	30,667,261
412	Storm Sewer GO Bonds	144,629	548,336	25,266	666,033
415	Arterial Street Impact Fees	1,739,541	15,934,524	866,204	31,073,685
417	Capital Grants	7,438,099	27,835,175	4,605,949	30,060,827
420	Park Bonds	812,567	2,637,555	632,158	2,695,000
421	Community Park Impact Fees	-	940,200	-	-
422	Neighborhood Park System Dev Fees	3,087	4,476	379	1,000
423	Municipal Arts Fund	49,343	50,500	50,500	208,700
424	Park System Impact Fees	1,425,833	3,811,963	33,265	3,467,041
425	Parks NW Impact Fees	-	870,700	-	705,800
426	Parks NE Impact Fees	-	1,893,100	-	2,015,000
427	Parks SE Impact Fees	-	3,623,400	-	4,715,000
430	Library Bonds	-	10,000	-	10,000
431	Library Impact Fees	-	135,400	-	135,500
433	Art Center Bonds	-	10,000	-	1,000
435	Museum Bonds	4,778	738,273	83,043	6,693,578
440	Public Building Impact Fees	-	100,000	-	75,500
441	Public Facility Bonds	-	10,000	-	10,000

Schedule 1
Total Expenditures and Budget by Fund (Continued)

	Fund Description	FY 2015-16 Actual Expenditure	FY 2016-17 Adjusted Budget	FY 2016-17 Estimated Expenditure	FY 2017-18 Adopted Budget
460	Public Safety Bonds - Police	$ 594,446	$ 9,138,720	$ 161,557	$ 11,193,998
465	Police Impact Fees	-	602,500	-	227,500
470	Public Safety Bonds - Fire	1,007,188	7,888,167	1,092,733	10,449,000
475	Fire Impact Fees	147,897	1,650,861	2,643	5,352,358
480	Special Assessment Fund	64,807	67,683	67,990	79,020
601	Water Bonds - Capital Projects	9,685,345	35,257,854	19,511,712	27,308,000
603	Water System Dev Fees	2,486,568	61,696,304	11,376,007	53,620,180
604	Water Resource System Dev Fees	748,052	3,857,927	1,513,742	1,738,206
605	Water Operating	44,676,011	62,790,044	52,127,524	54,719,190
610	Reclaimed Water System Dev Fees	2,287,043	10,989,546	377,114	11,997,415
611	Wastewater Bonds - Capital Projects	19,343,801	34,474,714	4,839,896	28,049,070
612	Reclaimed Water Operating	-	1,700,000	1,416,145	1,828,570
614	Wastewater System Dev Fees	21,208,058	109,675,541	43,788,012	51,737,183
615	Wastewater Operating	38,051,595	82,760,795	35,510,911	69,254,267
616	WW Industrial Process Treatment	5,402,700	12,062,418	6,494,616	11,110,629
625	Solid Waste Operating	12,608,752	15,913,016	13,768,678	15,970,252
631	Airport Bonds	-	332,424	-	332,139
632	Airport ADOT Loan	-	929,500	-	-
635	Airport Operating	1,199,122	2,069,592	1,209,352	1,839,557
736	Workers Comp. Self-Insurance Trust	2,563,350	4,427,288	2,847,018	4,068,704
737	Insured Liability Self-Insurance	2,199,323	6,500,396	3,249,053	6,496,223
738	Uninsured Liability Self-Insurance	400,328	1,582,608	372,197	1,799,954
739	Short Term Disability Self-Insurance	218,950	510,000	215,000	551,942
740	Dental Self-Insurance	1,991,380	2,305,000	1,705,000	2,410,000
741	Medical Self-Insurance Trust	19,163,918	23,486,016	19,713,008	24,266,350
833	Museum Trust	8,544	28,186	25,644	35,335
834	Parks & Recreation Trust	77,104	149,011	144,267	209,487
836	Library Trust	54,518	80,000	27,600	81,000
902	In-House Capital	-	9,580	-	12,193
Grand Total		$ 476,795,271	$ 971,250,607	$ 509,122,296	$ 934,545,997

Schedule 2
FY 2017-18 Summary of Department Budget by Fund

Fund	Description	Mayor & Council	Administrative Services	City Clerk	City Manager	City Magistrate	Community Services	Community & Public Affairs
101	General Fund	$ 909,003	$ 19,958,287	$ 655,805	$ 1,078,984	$ 4,389,746	$ 27,467,108	$ 2,669,650
202	Police Forfeiture							
215	Highway User Revenue							
216	Local Transportation Assistance							
217	Grants							
218	HOME Program							
219	Community Development Block Grant							
224	PHA Family Sites							
227	PHA Elderly and Scattered Site							
230	PHA Management							
232	PHA Family Self Sufficiency							
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							
320	Highway User Revenue Debt Service							
401	General Government Capital Project		9,437,944				7,322,503	
402	Equipment Replacement							
403	Technology Replacement							
404	Vehicle Replacement		69,800				311,025	
411	Streets Gen'l Oblig. Bonds							
412	Storm Sewer GO Bonds							
415	Arterial Street Impact Fees							
417	Capital Grant		322,500				1,333,034	
420	Park Bonds						1,410,063	
422	Neighborhood Park System Dev Fees							
423	Municipal Arts Fund						200,500	
424	Park Impact Fees						1,452,041	
425	Park NW Impact Fees							
426	Park NE Impact Fees							
427	Park SE Impact Fees							
430	Library Bonds							
431	Library Impact Fees							
433	Art Center Bonds							
435	Museum Bonds						6,644,578	
440	Public Building Impact Fees							
441	Public Building Bonds							
460	Public Safety Bonds - Police							
465	Police Impact Fees							
470	Public Safety Bonds - Fire							
475	Fire Impact Fees							
480	Special Assessment Fund							
601	Water Bonds - Capital Projects							
603	Water System Dev Fees							
604	Water Resource Sys Dev Fees							
605	Water Operating		6,405					
610	Reclaimed Water SDF							
611	Wastewater Bonds - Capital Projects							
612	Reclaimed Water Operating							
614	Wastewater System Dev Fees							
615	Wastewater Operating		620					
616	WW Industrial Process Treatment							
625	Solid Waste Operating		2,000					
631	Airport Bonds							
635	Airport Operating							
736	Workers Comp. Self-Insurance Trust		3,500,884					
737	Unsured Liability Self-Insurance							
738	Uninsured Liability Self-Insurance							
739	Short Term Disability Self-Insurance		16,476					
740	Dental Self-Insurance							
741	Medical Self-Insurance Trust		443,180					
831	Museum Trust						35,329	
834	Parks & Recreation Trust						209,463	
836	Library Trust						80,000	
902	In-House Capital							
	Grand Total	$ 909,003	$ 33,758,096	$ 655,805	$ 1,078,984	$ 4,389,746	$ 46,465,644	$ 2,669,650

Schedule 2
FY 2017-18 Summary of Department Budget by Fund (Continued)

Fund	Debt Service	Fire	Law	Management Services	Municipal Utilities	Non-Departmental	Organizational Support	Police	Transportation & Development	Grand Total
101	$ -	$ 37,093,677	$ 3,688,960	$ 7,469,113	$ -	$ 57,465,817	$ 6,808,745	$71,968,451	$ 20,080,878	$ 261,704,224
202						106,000		2,384,002		2,490,002
215						4,192,287			15,806,656	19,998,943
216						2,046,200			2,003,691	4,049,891
217			17,900			4,915,776		66,324		5,000,000
218						297,199	591,912			889,111
219						221,082	1,761,854			1,982,936
224						41,765	1,383,260			1,425,025
227						50,532	978,459			1,028,991
230						8,875	650,862			659,737
232						3,869	147,912			151,781
233						335,618	5,391,329			5,726,947
234						121,117	704,240			825,357
236						69,137	54,600			123,737
240							3,000,000			3,000,000
310	25,432,488					1,000,000				26,432,488
320	2,383,988									2,383,988
401		1,946,581				15,902,774	2,567,208	2,784,633	32,059,012	72,020,655
402						150,000		1,203,000		1,353,000
403						3,001,087				3,001,087
404		3,764,500		29,500	944,050	3,558,500	239,000	906,000	537,075	10,359,450
411						9,000,000			21,667,261	30,667,261
412						60,000			606,033	666,033
415						2,018,000			29,055,685	31,073,685
417							5,304,061		23,101,232	30,060,827
420						1,284,937				2,695,000
422						1,000				1,000
423						8,200				208,700
424						2,015,000				3,467,041
425						705,800				705,800
426						2,015,000				2,015,000
427						4,715,000				4,715,000
430						10,000				10,000
431						135,500				135,500
433						1,000				1,000
435						49,000				6,693,578
440						75,500				75,500
441						10,000				10,000
460						2,680,000		8,513,998		11,193,998
465						227,500				227,500
470		6,352,299				4,096,701				10,449,000
475		4,337,358				1,015,000				5,352,358
480				68,781		10,239				79,020
601					20,960,912	6,347,088				27,308,000
603					53,605,180	15,000				53,620,180
604					1,738,206					1,738,206
605	15,427,697				30,496,188	8,788,900				54,719,190
610					10,982,415	1,015,000				11,997,415
611					27,049,070	1,000,000				28,049,070
612					1,355,500	473,070				1,828,570
614					50,722,183	1,015,000				51,737,183
615	18,872,223				33,216,265	17,165,159				69,254,267
616					10,087,078	1,023,551				11,110,629
625					14,151,050	1,817,202				15,970,252
631							332,139			332,139
635	26,813					34,010	1,778,734			1,839,557
736				37,425		530,395				4,068,704
737			5,937,596			558,627				6,496,223
738				1,124,900		675,054				1,799,954
739						535,466				551,942
740						2,410,000				2,410,000
741				50,762		23,772,408				24,266,350
833						6				35,335
834						24				209,487
836						1,000				81,000
902						12,193				12,193
	$ 62,143,209	$ 53,494,415	$ 9,644,456	$ 8,780,481	$255,308,097	$ 190,810,165	$ 31,694,315	$87,826,408	$ 144,917,523	$ 934,545,997

City of Chandler Salary Plan Effective 7/1/17

Job Groups:

A	Administrative	C	Confidential	D	Director	F	Fire	FB	Fire Battalion
L	Laborer	M	Management	O	Police Officer	P	Professional	PL	Police Lieutenant
PS	Police Sergeant	S	Supervisory	X	Seasonal				

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
M	ACCOUNTING MANAGER	29	Ex	$89,630	$125,482
A	ACCOUNTING SPECIALIST	A16	Non-Ex	$38,064	$51,293
S	ACCOUNTING SUPERVISOR	26	Ex	$71,151	$99,611
S	ADMIN LIBRARIAN	24	Ex	$61,570	$85,275
A	ADMIN SERVICES CLERK	A12	Non-Ex	$31,262	$42,245
A	ADMINISTRATIVE ASST	A15	Non-Ex	$36,213	$48,859
D	ADMINISTRATIVE SERVICES DIRECTOR	34	Ex	$120,811	$177,804
M	AIRPORT ADMINISTRATOR	27	Ex	$76,843	$107,580
L	AIRPORT OPERATIONS & MAINT TECH - CDL	L19	Non-Ex	$44,158	$59,613
S	AIRPORT OPERATIONS & MAINTENANCE SUPV	22	Non-Ex	$53,768	$73,133
L	AQUATICS MAINTENANCE HELPER	L13	Non-Ex	$32,926	$44,470
S	AQUATICS MAINTENANCE SUPERVISOR	22	Non-Ex	$53,768	$73,133
L	AQUATICS MAINTENANCE TECHNICIAN	L20	Non-Ex	$46,384	$62,566
S	AQUATICS SUPERINTENDENT	26	Ex	$71,151	$99,611
A	ARTS CENTER FINANCIAL SPECIALIST	A21	Non-Ex	$48,547	$65,478
M	ARTS CENTER MANAGER	29	Ex	$89,630	$125,482
S	ASST ARTS CENTER MANAGER	25	Ex	$65,881	$92,232
M	ASST CITY ATTORNEY	31	Ex	$104,544	$146,361
D	ASST CITY MANAGER	36	Ex	$138,317	$203,568
M	ASST CITY PROSECUTOR I	27	Ex	$76,843	$107,580
M	ASST CITY PROSECUTOR II	29	Ex	$89,630	$125,482
M	ASST FIRE CHIEF	FAC	Ex	$105,419	$147,576
S	ASST LIBRARY MANAGER	26	Ex	$71,151	$99,611
M	ASST POLICE CHIEF	PAC	Ex	$160,358	$160,358
X	ASST SWIM COACH	11	Non-Ex	$30,202	$40,851
C	BENEFITS & LABOR RELATIONS ADMIN	28	Ex	$82,991	$116,210
C	BENEFITS ANALYST	24	Ex	$61,570	$85,275
C	BENEFITS PROGRAM MANAGER	27	Ex	$76,843	$107,580
A	BILLING & COMPLIANCE SPECIALIST	A18	Non-Ex	$41,912	$56,576
A	BOX OFFICE ASSOCIATE	A14	Non-Ex	$34,445	$46,530
S	BOX OFFICE SUPERVISOR	20	Non-Ex	$46,987	$63,398
C	BUDGET & RESEARCH ANALYST	24	Ex	$61,570	$85,275
C	BUDGET MANAGEMENT ASST	22	Ex	$53,779	$73,138
M	BUDGET MANAGER	29	Ex	$89,630	$125,482
A	BUILDING INSPECTOR	A23	Non-Ex	$55,432	$77,542
M	BUILDING OFFICIAL	30	Ex	$96,801	$135,520
P	BUSINESS SYSTEMS SUPPORT ANALYST	26	Ex	$71,151	$99,611
P	BUSINESS SYSTEMS SUPPORT SPECIALIST	23	Ex	$57,543	$79,120
S	BUSINESS SYSTEMS SUPPORT SUPERVISOR	27	Ex	$76,843	$107,580
A	BUSINESS SYSTEMS SUPPORT TECHNICIAN	A22	Non-Ex	$51,272	$71,843
M	CAPITAL PROJECTS MANAGER	28	Ex	$82,991	$116,210
S	CAPITAL PROJECTS SUPERVISOR	26	Ex	$71,151	$99,611
P	CHEMIST	22	Ex	$53,779	$73,138

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
S	CHIEF BUILDING INSPECTOR	26	Ex	$71,151	$99,611
D	CHIEF INFORMATION OFFICER	33	Ex	$112,908	$166,172
P	CITY CLERK MANAGEMENT ASST	22	Ex	$53,779	$73,138
M	CITY ENGINEER	31	Ex	$104,544	$146,361
P	CITY PLANNER	24	Ex	$61,570	$85,275
M	CITY PROSECUTOR	31	Ex	$104,544	$146,361
M	CITY TRANSPORTATION ENGINEER	28	Ex	$82,991	$116,210
A	CIVILIAN RANGE INSTRUCTOR	A21	Non-Ex	$48,547	$65,478
A	CODE INSPECTOR	A20	Non-Ex	$46,259	$62,379
A	COMMERCIAL CODE INSPECTOR	A21	Non-Ex	$48,547	$65,478
D	COMMUNICATIONS & PUBLIC AFFAIRS DIRECTOR	33	Ex	$112,908	$166,172
A	COMMUNITY DEVELOPMENT COORDINATOR	A21	Non-Ex	$48,547	$65,478
S	COMMUNITY DEVELOPMENT PROGRAM SUPERVISOR	25	Ex	$65,881	$92,232
P	COMMUNITY OUTREACH COORDINATOR	22	Ex	$53,779	$73,138
P	COMMUNITY RESOURCE COORDINATOR	23	Ex	$57,543	$79,120
M	COMMUNITY RESOURCES/DIVERSITY MANAGER	28	Ex	$82,991	$116,210
D	COMMUNITY SERVICES DIRECTOR	34	Ex	$120,811	$177,804
M	COMMUNITY SERVICES PLANNING MANAGER	29	Ex	$89,630	$125,482
A	COMPUTER SUPPORT ASST	A19	Non-Ex	$43,992	$59,446
A	CONSTRUCTION PERMIT REPRESENTATIVE	A16	Non-Ex	$38,064	$51,293
P	CONSTRUCTION PROJECT MANAGER	26	Ex	$71,151	$99,611
A	CONTRACT COMPLIANCE INSPECTOR	A22	Non-Ex	$51,272	$71,843
A	CONTRACT COMPLIANCE SPECIALIST	A21	Non-Ex	$48,547	$65,478
A	CONTRACT SERVICES REPRESENTATIVE	A21	Non-Ex	$48,547	$65,478
M	COURT ADMINISTRATOR	30	Ex	$96,801	$135,520
A	COURT CLERK I	A16	Non-Ex	$38,064	$51,293
A	COURT CLERK II	A17	Non-Ex	$39,915	$53,851
A	COURT CLERK III	A19	Non-Ex	$43,992	$59,446
A	COURT INTERPRETER	A19	Non-Ex	$43,992	$59,446
A	COURT SECURITY OFFICER	A14	Non-Ex	$34,445	$46,530
S	COURT SERVICES SUPERVISOR	23	Ex	$57,543	$79,120
S	CRIME ANALYSIS SUPERVISOR	25	Ex	$65,881	$92,232
A	CRIME PREVENTION SPECIALIST	A19	Non-Ex	$43,992	$59,446
S	CRIME SCENE SUPERVISOR	25	Ex	$65,881	$92,232
A	CRIME SCENE TECHNICIAN I	A18	Non-Ex	$41,912	$56,576
A	CRIME SCENE TECHNICIAN II	A20	Non-Ex	$46,259	$62,379
S	CRISIS INTERVENTION COORD	24	Ex	$61,570	$85,275
P	CULTURAL AFFAIRS COORD	24	Ex	$61,570	$85,275
S	CUSTODIAL SUPERVISOR	20	Non-Ex	$46,987	$63,398
L	CUSTODIAN	L10	Non-Ex	$28,454	$38,418
A	CUSTOMER SERVICE REPRESENTATIVE	A14	Non-Ex	$34,445	$46,530
S	CUSTOMER SERVICE SUPERVISOR	23	Ex	$57,543	$79,120
M	DEPUTY COURT ADMINISTRATOR	26	Ex	$71,151	$99,611
A	DETENTION OFFICER - CDL	A18	Non-Ex	$41,912	$56,576
A	DETENTION OFFICER TRAINEE - CDL	A17	Non-Ex	$39,915	$53,851
P	DEVELOPMENT PROJECT ADMINISTRATOR	26	Ex	$71,151	$99,611
P	DEVELOPMENT PROJECT COORDINATOR	24	Ex	$61,570	$85,275
M	DEVELOPMENT SERVICES ENGINEER	28	Ex	$82,991	$116,210

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
D	DIRECTOR, ECONOMIC DEVELOPMENT DIVISION	33	Ex	$112,908	$166,172
D	DIRECTOR, HUMAN RESOURCES DIVISION	33	Ex	$112,908	$166,172
S	DISPATCH SUPERVISOR	23	Non-Ex	$57,554	$79,123
A	DISPATCHER	A19	Non-Ex	$43,992	$59,446
M	DOWNTOWN REDEVELOPMENT MANAGER	27	Ex	$76,843	$107,580
M	ECONOMIC DEVELOPMENT PROGRAM MANAGER	27	Ex	$76,843	$107,580
P	ECONOMIC DEVELOPMENT SPECIALIST	25	Ex	$65,881	$92,232
A	ECONOMIC DEVL RESEARCH ASST	A21	Non-Ex	$48,547	$65,478
L	ELECTRICIAN	L21	Non-Ex	$48,693	$65,728
A	EMERGENCY CALL TAKER	A17	Non-Ex	$39,915	$53,851
C	EMPLOYEE SERVICES & HRMS ANALYST	24	Ex	$61,570	$85,275
C	EMPLOYEE SERVICES & HRMS MANAGER	27	Ex	$76,843	$107,580
A	EMS SPECIALIST	A21	Non-Ex	$48,547	$65,478
P	ENGINEER	26	Ex	$71,151	$99,611
P	ENGINEER ASST	24	Ex	$61,570	$85,275
P	ENGINEERING PROJECT MANAGER	25	Ex	$65,881	$92,232
A	ENGINEERING RECORDS SPECIALIST	A19	Non-Ex	$43,992	$59,446
A	ENGINEERING TECHNICIAN	A20	Non-Ex	$46,259	$62,379
P	ENVIRONMENTAL PROGRAM COORDINATOR	25	Ex	$65,881	$92,232
M	ENVIRONMENTAL PROGRAM MANAGER	27	Ex	$76,843	$107,580
P	ENVIRONMENTAL PROGRAM SPECIALIST	24	Ex	$61,570	$85,275
P	EXECUTIVE MANAGEMENT ASST	22	Ex	$53,779	$73,138
M	FACILITIES MAINTENANCE MANAGER	28	Ex	$82,991	$116,210
S	FACILITIES MAINTENANCE SUPERINTENDENT	26	Ex	$71,151	$99,611
A	FACILITIES SUPPORT SPECIALIST	A19	Non-Ex	$43,992	$59,446
L	FACILITY MAINTENANCE TECHNICIAN	L20	Non-Ex	$46,384	$62,566
A	FAMILY SELF-SUFF SPECIALIST	A20	Non-Ex	$46,259	$62,379
P	FINANCIAL ANALYST	24	Ex	$61,570	$85,275
P	FINANCIAL SERVICES ANALYST	26	Ex	$71,151	$99,611
FB	FIRE BATTALION CHIEF (40 Hours)	FB	Ex	$100,936	$116,711
FB	FIRE BATTALION CHIEF (56 Hours)	FB	Ex	$100,936	$116,711
F	FIRE CAPTAIN (40 Hours)	FC	Non-Ex	$73,486	$83,138
F	FIRE CAPTAIN (56 Hours)	FC	Non-Ex	$73,486	$83,138
D	FIRE CHIEF	35	Ex	$129,268	$190,251
F	FIRE ENGINEER (40 Hours)	FE	Non-Ex	$68,910	$69,971
F	FIRE ENGINEER (56 Hours)	FE	Non-Ex	$68,910	$69,971
M	FIRE MARSHAL	28	Ex	$82,991	$116,210
L	FIRE MECHANIC - CDL	L21	Non-Ex	$48,693	$65,728
A	FIRE PREVENTION SPECIALIST	A23	Non-Ex	$55,432	$77,542
A	FIRE SUPPORT SERVICES TECHNICIAN	A18	Non-Ex	$41,912	$56,576
F	FIREFIGHTER (40 Hours)	FF	Non-Ex	$46,925	$65,624
F	FIREFIGHTER (56 Hours)	FF	Non-Ex	$46,925	$65,624
A	FLEET EQUIPMENT SERVICE WRITER	A17	Non-Ex	$39,915	$53,851
P	FLEET INVENTORY SPECIALIST	21	Ex	$50,260	$66,845
S	FLEET SERVICES SUPERINTENDENT	26	Ex	$71,151	$99,611
P	FLEET SERVICES SUPERVISOR	23	Non-Ex	$57,554	$79,123
A	FOOD & BEVERAGE COORDINATOR	A20	Non-Ex	$46,259	$62,379
A	FORENSIC ASST	A17	Non-Ex	$39,915	$53,851

City of Chandler Salary Plan Effective 7/1/17

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
P	FORENSIC SCIENTIST I	22	Ex	$53,779	$73,138
P	FORENSIC SCIENTIST II	24	Ex	$61,570	$85,275
P	FORENSIC SCIENTIST III	26	Ex	$71,151	$99,611
S	FORENSIC SCIENTIST SUPERVISOR	27	Ex	$76,843	$107,580
P	FRONT OF HOUSE COORD	21	Ex	$50,260	$66,845
M	GIS MANAGER	27	Ex	$76,843	$107,580
A	GIS TECHNICIAN I	A20	Non-Ex	$46,259	$62,379
A	GIS TECHNICIAN II	A23	Non-Ex	$55,432	$77,542
L	GRAFFITI ABATEMENT TECHNICIAN	L16	Non-Ex	$38,189	$51,438
P	GRAPHIC DESIGN & PRINTING COORD	23	Ex	$57,543	$79,120
P	GRAPHIC DESIGNER	22	Ex	$53,779	$73,138
L	GROUNDSKEEPER	L12	Non-Ex	$31,366	$42,370
X	HEAD SWIM COACH	14	Non-Ex	$35,027	$47,278
S	HOUSING ADMINISTRATION SUPERVISOR	25	Ex	$65,881	$92,232
M	HOUSING AND REDEVELOPMENT MANAGER	29	Ex	$89,630	$125,482
A	HOUSING ASSISTANT	A16	Non-Ex	$38,064	$51,293
S	HOUSING FINANCIAL SUPERVISOR	25	Ex	$65,881	$92,232
S	HOUSING MAINTENANCE SUPERVISOR	23	Ex	$57,543	$79,120
L	HOUSING MAINTENANCE WORKER	L16	Non-Ex	$38,189	$51,438
P	HOUSING PROJECT COORDINATOR	23	Ex	$57,543	$79,120
A	HOUSING QUALITY STANDARDS INSPECTOR	A18	Non-Ex	$41,912	$56,576
A	HOUSING REHAB SPECIALIST	A21	Non-Ex	$48,547	$65,478
A	HOUSING SPECIALIST	A18	Non-Ex	$41,912	$56,576
C	HUMAN RESOURCES ANALYST	23	Ex	$57,543	$79,120
C	HUMAN RESOURCES MANAGER	27	Ex	$76,843	$107,580
C	HUMAN RESOURCES SPECIALIST I	19	Non-Ex	$44,720	$60,403
C	HUMAN RESOURCES SPECIALIST II	20	Non-Ex	$46,987	$63,398
L	HVAC TECHNICIAN	L21	Non-Ex	$48,693	$65,728
A	IMPOUND HEARING SPECIALIST	A17	Non-Ex	$39,915	$53,851
L	INDUSTRIAL WASTE INSPECTOR	L20	Non-Ex	$46,384	$62,566
P	INFORMATION SPECIALIST	24	Ex	$61,570	$85,275
A	INSTRUMENTATION TECHNICIAN	A23	Non-Ex	$55,432	$77,542
M	INTERGOVERNMENTAL AFFAIRS COORDINATOR	31	Ex	$104,544	$146,361
M	IT APPLICATIONS MANAGER	30	Ex	$96,801	$135,520
P	IT DATABASE ADMINISTRATOR	27	Ex	$76,843	$107,580
P	IT DATABASE ANALYST	26	Ex	$71,151	$99,611
M	IT INFRASTRUCTURE MANAGER	30	Ex	$96,801	$135,520
P	IT MESSAGING ANALYST	27	Ex	$76,843	$107,580
P	IT MESSAGING INTEGRATION DEVELOPER	28	Ex	$82,991	$116,210
P	IT NETWORK ANALYST	25	Ex	$65,881	$92,232
P	IT NETWORK TECHNICIAN	23	Ex	$57,543	$79,120
S	IT PRINCIPAL PROGRAMMER/ANALYST	28	Ex	$82,991	$116,210
S	IT PRINCIPAL SERVICE DELIVERY ANALYST	28	Ex	$82,991	$116,210
P	IT PRINCIPAL SYSTEMS SPECIALIST	28	Ex	$82,991	$116,210
P	IT PROGRAMMER	24	Ex	$61,570	$85,275
P	IT PROGRAMMER/ANALYST	26	Ex	$71,151	$99,611
S	IT SECURITY ADMINISTRATOR	28	Ex	$82,991	$116,210
P	IT SECURITY ANALYST	26	Ex	$71,151	$99,611

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
P	IT SERVICE DELIVERY ANALYST	26	Ex	$71,151	$99,611
S	IT SERVICE DELIVERY COORD	25	Ex	$65,881	$92,232
P	IT SERVICE DESK SPECIALIST	25	Ex	$65,881	$92,232
S	IT SERVICE DESK SUPERVISOR	28	Ex	$82,991	$116,210
A	IT SERVICE DESK TECHNICIAN	A22	Non-Ex	$51,272	$71,843
M	IT SERVICES MANAGER	30	Ex	$96,801	$135,520
P	IT SR DATABASE ADMINISTRATOR	28	Ex	$82,991	$116,210
P	IT SR NETWORK ANALYST	27	Ex	$76,843	$107,580
P	IT SR PROGRAMMER/ANALYST	27	Ex	$76,843	$107,580
P	IT SR SERVICE DELIVERY ANALYST	27	Ex	$76,843	$107,580
P	IT SR SYSTEMS SPECIALIST	26	Ex	$71,151	$99,611
P	IT SYSTEMS SPECIALIST	25	Ex	$65,881	$92,232
P	IT TRAINING COORDINATOR	24	Ex	$61,570	$85,275
P	IT WEB DEVELOPER	26	Ex	$71,151	$99,611
P	IT WEBMASTER	27	Ex	$76,843	$107,580
S	LABORATORY SUPERVISOR	25	Ex	$65,881	$92,232
A	LANDSCAPE COMPLIANCE COORD	A21	Non-Ex	$48,547	$65,478
P	LANDSCAPE DESIGN & MAINT COORD	24	Ex	$61,570	$85,275
L	LANDSCAPE MAINTENANCE TECHNICIAN	L18	Non-Ex	$42,037	$56,763
A	LATENT PRINT EXAMINER II	A24	Non-Ex	$59,800	$83,803
C	LAW OFFICE SUPERVISOR	22	Ex	$53,779	$73,138
A	LEAD ADMIN SERVICES CLERK	A15	Non-Ex	$36,213	$48,859
L	LEAD CUSTODIAN	L14	Non-Ex	$34,549	$46,654
L	LEAD FACILITIES OPERATIONS TECHNICIAN	L22	Non-Ex	$51,418	$72,093
S	LEAD FIRE PREVENTION SPECIALIST	25	Non-Ex	$65,894	$92,227
L	LEAD FLEET TECHNICIAN - CDL	L22	Non-Ex	$51,418	$72,093
L	LEAD GARDENER	L17	Non-Ex	$40,019	$54,038
L	LEAD HOUSING MAINTENANCE WORKER	L17	Non-Ex	$40,019	$54,038
C	LEAD LEGAL SECRETARY	21	Non-Ex	$50,253	$66,851
L	LEAD REVERSE OSMOSIS PLANT OPERATOR	L22	Non-Ex	$51,418	$72,093
L	LEAD SIGNALS & LIGHTING TECHNICIAN	L22	Non-Ex	$51,418	$72,093
A	LEAD SUPPLY SPECIALIST	A16	Non-Ex	$38,064	$51,293
P	LEAD TAX AUDITOR	24	Ex	$61,570	$85,275
L	LEAD TRAFFIC OPERATIONS TECHNICIAN - CDL	L20	Non-Ex	$46,384	$62,566
A	LEAD UTILITY BILLING REPRESENTATIVE	A17	Non-Ex	$39,915	$53,851
L	LEAD UTILITY METER TECHNICIAN	L18	Non-Ex	$42,037	$56,763
L	LEAD UTILITY SYSTEMS TECHNICIAN - CDL	L20	Non-Ex	$46,384	$62,566
L	LEAD WASTEWATER TREATMENT PLANT OPERATOR	L22	Non-Ex	$51,418	$72,093
L	LEAD WATER PLANT OPERATOR	L22	Non-Ex	$51,418	$72,093
C	LEGAL CLERK	14	Non-Ex	$35,027	$47,278
C	LEGAL SECRETARY	17	Non-Ex	$40,581	$54,746
P	LIBRARIAN	22	Ex	$53,779	$73,138
S	LIBRARY ACCESS SERVICES COORDINATOR	22	Ex	$53,779	$73,138
A	LIBRARY AIDE	A13	Non-Ex	$32,822	$44,325
A	LIBRARY ASSOCIATE	A17	Non-Ex	$39,915	$53,851
A	LIBRARY ASST	A15	Non-Ex	$36,213	$48,859
M	LIBRARY MANAGER	30	Ex	$96,801	$135,520
A	LICENSE INSPECTOR	A17	Non-Ex	$39,915	$53,851

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
X	LIFEGUARD II	8	Non-Ex	$26,146	$35,298
X	LIFEGUARD INSTRUCTOR TRAINER	14	Non-Ex	$35,027	$47,278
P	MANAGEMENT ANALYST	22	Ex	$53,779	$73,138
C	MANAGEMENT ASST	19	Non-Ex	$44,720	$60,403
D	MANAGEMENT SERVICES DIRECTOR	34	Ex	$120,811	$177,804
P	MARKETING & COMMUNICATIONS COORD	24	Ex	$61,570	$85,275
A	MARKETING ASST	A21	Non-Ex	$48,547	$65,478
P	MARKETING COORD	22	Ex	$53,779	$73,138
C	MAYOR & CITY COUNCIL ASSISTANT	28	Ex	$82,991	$116,210
C	MEDICAL LEAVE COORDINATOR	23	Ex	$57,543	$79,120
D	MUNICIPAL UTILITIES DIRECTOR	34	Ex	$120,811	$177,804
M	MUSEUM ADMINISTRATOR	29	Ex	$89,630	$125,482
P	MUSEUM CURATOR	22	Ex	$53,779	$73,138
M	NEIGHBORHOOD PRESERVATION MANAGER	26	Ex	$71,151	$99,611
S	NEIGHBORHOOD PRESERVATION SUPERVISOR	23	Ex	$57,543	$79,120
S	NEIGHBORHOOD PROGRAMS SUPERVISOR	25	Ex	$65,881	$92,232
D	NEIGHBORHOOD RESOURCES DIRECTOR	33	Ex	$112,908	$166,172
P	NEIGHBORHOOD RESOURCES MANAGEMENT ASST	22	Ex	$53,779	$73,138
A	OFFICE ASST	A12	Non-Ex	$31,262	$42,245
L	OFFSET PRESS OPERATOR	L13	Non-Ex	$32,926	$44,470
C	ORGANIZATIONAL DEVELOPMENT COORDINATOR	24	Ex	$61,570	$85,275
C	PARALEGAL	21	Non-Ex	$50,253	$66,851
M	PARK DEVELOPMENT & OPERATIONS MANAGER	29	Ex	$89,630	$125,482
L	PARK MAINTENANCE TECHNICIAN - CDL	L20	Non-Ex	$46,384	$62,566
P	PARK PLANNING SUPERINTENDENT	25	Ex	$65,881	$92,232
A	PARK RANGER	A16	Non-Ex	$38,064	$51,293
L	PARK SPRAY TECHNICIAN	L15	Non-Ex	$36,338	$49,067
M	PARKS MAINTENANCE MANAGER	28	Ex	$82,991	$116,210
S	PARKS MAINTENANCE SUPERINTENDENT	26	Ex	$71,151	$99,611
S	PARKS MAINTENANCE SUPERVISOR	23	Non-Ex	$57,554	$79,123
S	PARKS MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	$57,554	$79,123
A	PAWN SPECIALIST	A17	Non-Ex	$39,915	$53,851
C	PAYROLL SPECIALIST	19	Non-Ex	$44,720	$60,403
M	PLAN REVIEW MANAGER	27	Ex	$76,843	$107,580
M	PLANNING ADMINISTRATOR	31	Ex	$104,544	$146,361
M	PLANNING MANAGER	29	Ex	$89,630	$125,482
A	PLANS EXAMINER	A23	Non-Ex	$55,432	$77,542
S	PLANT OPERATIONS SUPERVISOR	23	Non-Ex	$57,554	$79,123
P	POLICE ACCREDITATION & COMPLIANCE COORD	22	Ex	$53,779	$73,138
A	POLICE ADMINISTRATIVE SPECIALIST	A16	Non-Ex	$38,064	$51,293
C	POLICE ADVISOR ASST	19	Non-Ex	$44,720	$60,403
D	POLICE CHIEF	35	Ex	$129,268	$190,251
M	POLICE COMMANDER	PCM	Ex	$129,538	$142,816
M	POLICE COMMUNICATIONS MANAGER	28	Ex	$82,991	$116,210
A	POLICE CRIME ANALYSIS DATA TECH	A17	Non-Ex	$39,915	$53,851
S	POLICE DETENTION SUPERVISOR - CDL	23	Non-Ex	$57,554	$79,123
A	POLICE FLEET AIDE	A15	Non-Ex	$36,213	$48,859
M	POLICE FORENSICS SERVICE SECTION MANAGER	28	Ex	$82,991	$116,210

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	POLICE INVESTIGATIVE ANALYST	A21	Non-Ex	$48,547	$65,478
A	POLICE INVESTIGATIVE SPECIALIST	A17	Non-Ex	$39,915	$53,851
PL	POLICE LIEUTENANT	PL	Ex	$111,900	$123,370
O	POLICE OFFICER	PO	Non-Ex	$53,414	$75,837
O	POLICE OFFICER - LATERAL	PO	Non-Ex	$53,414	$75,837
O	POLICE OFFICER - LATERAL CERTIFIED	PO	Non-Ex	$53,414	$75,837
O	POLICE OFFICER - RECRUIT	PC	Non-Ex	$53,414	$53,414
S	POLICE OPERATIONS SUPPORT SUPERVISOR	23	Non-Ex	$57,554	$79,123
P	POLICE PLANNING & RESEARCH ANALYST	24	Ex	$61,570	$85,275
M	POLICE PLANNING & RESEARCH MANAGER	28	Ex	$82,991	$116,210
P	POLICE RADIO COMMUNICATIONS ANALYST	24	Ex	$61,570	$85,275
A	POLICE RECORDS CLERK	A15	Non-Ex	$36,213	$48,859
A	POLICE RECORDS SPECIALIST	A16	Non-Ex	$38,064	$51,293
S	POLICE RECORDS SUPERVISOR	22	Non-Ex	$53,768	$73,133
PS	POLICE SERGEANT	PS	Non-Ex	$79,602	$98,176
M	POLICE SUPPORT SERVICES MANAGER	28	Ex	$82,991	$116,210
M	POLICE TECHNOLOGY MANAGER	28	Ex	$82,991	$116,210
P	POLICE TRAINING & DEVELOPMENT COORD	22	Ex	$53,779	$73,138
P	POLICE VOLUNTEER COORD	22	Ex	$53,779	$73,138
S	PRETREATMENT SUPERVISOR	24	Ex	$61,570	$85,275
M	PRINCIPAL ENGINEER	28	Ex	$82,991	$116,210
S	PRINCIPAL PLANNER	27	Ex	$76,843	$107,580
P	PRINCIPAL PLANS EXAMINER	25	Ex	$65,881	$92,232
P	PROBATION MONITORING OFFICER	23	Ex	$57,543	$79,120
P	PROCUREMENT OFFICER	23	Ex	$57,543	$79,120
A	PRODUCTION COORDINATOR	A20	Non-Ex	$46,259	$62,379
S	PROJECT ANALYST	24	Ex	$61,570	$85,275
A	PROJECT SUPPORT ASSISTANT	A17	Non-Ex	$39,915	$53,851
S	PROPERTY & EVIDENCE SUPERVISOR	22	Non-Ex	$53,768	$73,133
A	PROPERTY & EVIDENCE TECHNICIAN	A17	Non-Ex	$39,915	$53,851
P	PUBLIC INFORMATION OFFICER	25	Ex	$65,881	$92,232
A	PUBLIC WORKS INSPECTOR	A23	Non-Ex	$55,432	$77,542
S	PUBLICATION SERVICES SUPERVISOR	25	Ex	$65,881	$92,232
M	PURCHASING & MATERIALS MANAGER	28	Ex	$82,991	$116,210
A	PURCHASING SPECIALIST	A21	Non-Ex	$48,547	$65,478
A	QUARTERMASTER	A19	Non-Ex	$43,992	$59,446
S	REAL ESTATE MANAGER	26	Ex	$71,151	$99,611
A	REAL ESTATE SERVICES SPECIALIST	A18	Non-Ex	$41,912	$56,576
P	REAL ESTATE SPECIALIST	24	Ex	$61,570	$85,275
S	RECREATION COORDINATOR I	21	Non-Ex	$50,253	$66,851
S	RECREATION COORDINATOR II	23	Ex	$57,543	$79,120
S	RECREATION LEADER II	11	Non-Ex	$30,202	$40,851
S	RECREATION LEADER III	14	Non-Ex	$35,027	$47,278
S	RECREATION LEADER III - POOL MANAGER	14	Non-Ex	$35,027	$47,278
M	RECREATION MANAGER	29	Ex	$89,630	$125,482
S	RECREATION SUPERINTENDENT	25	Ex	$65,881	$92,232
P	RECYCLING COORDINATOR	22	Ex	$53,779	$73,138
M	REGULATORY AFFAIRS MANAGER	28	Ex	$82,991	$116,210

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
M	REVENUE AND TAX MANAGER	29	Ex	$89,630	$125,482
S	REVENUE COLLECTIONS SUPERVISOR	24	Ex	$61,570	$85,275
A	REVENUE COLLECTOR	A18	Non-Ex	$41,912	$56,576
S	REVERSE OSMOSIS FACILITY SUPERINTENDENT	26	Ex	$71,151	$99,611
L	REVERSE OSMOSIS WATER PLANT OPERATOR I	L19	Non-Ex	$44,158	$59,613
L	REVERSE OSMOSIS WATER PLANT OPERATOR II	L21	Non-Ex	$48,693	$65,728
P	RISK SERVICES COORDINATOR	25	Ex	$65,881	$92,232
P	SAFETY ANALYST	23	Ex	$57,543	$79,120
C	SAFETY COORDINATOR	24	Ex	$61,570	$85,275
A	SECURITY OFFICER	A16	Non-Ex	$38,064	$51,293
L	SERVICE EQUIPMENT WORKER	L13	Non-Ex	$32,926	$44,470
P	SIGNAL SYSTEMS ANALYST	25	Ex	$65,881	$92,232
S	SIGNALS & LIGHTING FIELD SUPERVISOR	24	Non-Ex	$61,568	$85,280
S	SIGNS & MARKING FIELD SUPERVISOR	23	Non-Ex	$57,554	$79,123
S	SITE DEVELOPMENT COORDINATOR	25	Ex	$65,881	$92,232
A	SITE DEVELOPMENT INSPECTOR	A21	Non-Ex	$48,547	$65,478
A	SITE DEVELOPMENT PLANS EXAMINER	A23	Non-Ex	$55,432	$77,542
L	SOLID WASTE ENVIRONMENTAL SPECIALIST	L17	Non-Ex	$40,019	$54,038
L	SOLID WASTE ENVIRONMENTAL SPECIALIST - CDL	L18	Non-Ex	$42,037	$56,763
S	SOLID WASTE FIELD SUPERVISOR	22	Non-Ex	$53,768	$73,133
M	SOLID WASTE MANAGER	26	Ex	$71,151	$99,611
A	SOLID WASTE REPRESENTATIVE	A15	Non-Ex	$36,213	$48,859
P	SPECIAL EVENTS COORDINATOR	23	Ex	$57,543	$79,120
S	SR ACCOUNTANT	25	Ex	$65,881	$92,232
A	SR ACCOUNTING SPECIALIST	A17	Non-Ex	$39,915	$53,851
C	SR ADMINISTRATIVE ASST	17	Non-Ex	$40,581	$54,746
M	SR ASST CITY ATTORNEY	32	Ex	$112,908	$163,717
M	SR ASST CITY PROSECUTOR	30	Ex	$96,801	$135,520
C	SR BUDGET & RESEARCH ANALYST	25	Ex	$65,881	$92,232
S	SR BUILDING INSPECTOR	25	Non-Ex	$65,894	$92,227
P	SR BUSINESS SYSTEMS SUPPORT SPECIALIST	24	Ex	$61,570	$85,275
P	SR CHEMIST	24	Ex	$61,570	$85,275
A	SR CODE INSPECTOR	A22	Non-Ex	$51,272	$71,843
P	SR CRISIS INTERVENTION SPECIALIST	22	Ex	$53,779	$73,138
S	SR ENGINEER	27	Ex	$76,843	$107,580
S	SR FINANCIAL ANALYST	26	Ex	$71,151	$99,611
S	SR FIRE MECHANIC - CDL	23	Non-Ex	$57,554	$79,123
L	SR FLEET TECHNICIAN - CDL	L21	Non-Ex	$48,693	$65,728
C	SR HUMAN RESOURCES ANALYST	25	Ex	$65,881	$92,232
L	SR INDUSTRIAL WASTE INSPECTOR	L21	Non-Ex	$48,693	$65,728
S	SR MANAGEMENT ANALYST	24	Ex	$61,570	$85,275
C	SR PAYROLL SPECIALIST	21	Non-Ex	$50,253	$66,851
P	SR PLANNER	25	Ex	$65,881	$92,232
P	SR PLANS EXAMINER	24	Ex	$61,570	$85,275
A	SR POLICE COMMUNICATIONS TECHNICIAN	A21	Non-Ex	$48,547	$65,478
P	SR PROCUREMENT OFFICER	24	Ex	$61,570	$85,275
S	SR PRODUCTION COORDINATOR	23	Ex	$57,543	$79,120
S	SR PUBLIC WORKS INSPECTOR	24	Non-Ex	$61,568	$85,280

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Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	SR SITE DEVELOPMENT INSPECTOR	A22	Non-Ex	$51,272	$71,843
L	SR SOLID WASTE ENVIRONMENTAL SPECIALIST	L21	Non-Ex	$48,693	$65,728
L	SR STREETS SPECIALIST - CDL	L18	Non-Ex	$42,037	$56,763
P	SR TAX AUDITOR	23	Ex	$57,543	$79,120
L	SR UTILITIES MECHANIC	L21	Non-Ex	$48,693	$65,728
L	SR UTILITIES MECHANIC - CDL	L22	Non-Ex	$51,418	$72,093
L	SR UTILITIES PREDICTIVE MAINTENANCE TECH	L22	Non-Ex	$51,418	$72,093
A	SR UTILITY BILLING REPRESENTATIVE	A16	Non-Ex	$38,064	$51,293
A	STORM WATER PROGRAM SPECIALIST	A21	Non-Ex	$48,547	$65,478
S	STORM WATER PROGRAMS COORDINATOR	24	Ex	$61,570	$85,275
L	STREET LIGHT TECHNICIAN II	L20	Non-Ex	$46,384	$62,566
A	STREET MAINTENANCE COORDINATOR	A21	Non-Ex	$48,547	$65,478
S	STREET MAINTENANCE SUPERVISOR - CDL	23	Non-Ex	$57,554	$79,123
L	STREET MAINTENANCE WORKER - CDL	L14	Non-Ex	$34,549	$46,654
M	STREET SUPERINTENDENT	28	Ex	$82,991	$116,210
L	STREETS CREW LEADER - CDL	L20	Non-Ex	$46,384	$62,566
S	STREETS PROJECT MANAGER	25	Ex	$65,881	$92,232
L	STREETS SPECIALIST - CDL	L16	Non-Ex	$38,189	$51,438
P	STRUCTURAL ENGINEER	26	Ex	$71,151	$99,611
S	SUPPLY SUPERVISOR	23	Ex	$57,543	$79,120
L	SUPPLY WORKER	L14	Non-Ex	$34,549	$46,654
A	TAX & LICENSE REPRESENTATIVE	A16	Non-Ex	$38,064	$51,293
A	TAX & LICENSE SPECIALIST	A20	Non-Ex	$46,259	$62,379
S	TAX AUDIT SUPERVISOR	26	Ex	$71,151	$99,611
P	TAX AUDITOR	22	Ex	$53,779	$73,138
P	TOURISM DEVELOPMENT COORDINATOR	24	Ex	$61,570	$85,275
P	TRAFFIC ENGINEERING ANALYST	23	Ex	$57,543	$79,120
A	TRAFFIC ENGINEERING INSPECTOR	A22	Non-Ex	$51,272	$71,843
L	TRAFFIC OPERATIONS TECHNICIAN I	L16	Non-Ex	$38,189	$51,438
L	TRAFFIC OPERATIONS TECHNICIAN II - CDL	L18	Non-Ex	$42,037	$56,763
L	TRAFFIC SIGNAL & STREET LIGHT TECH I	L18	Non-Ex	$42,037	$56,763
L	TRAFFIC SIGNAL TECHNICIAN II	L21	Non-Ex	$48,693	$65,728
P	TRANSIT SERVICES COORDINATOR	25	Ex	$65,881	$92,232
D	TRANSPORTATION & DEVELOPMENT DIRECTOR	34	Ex	$120,811	$177,804
M	TRANSPORTATION MANAGER	30	Ex	$96,801	$135,520
S	UTILITIES ADMINISTRATOR	26	Ex	$71,151	$99,611
P	UTILITIES COORDINATOR	23	Ex	$57,543	$79,120
L	UTILITIES ELECTRICIAN	L22	Non-Ex	$51,418	$72,093
L	UTILITIES MAINTENANCE WORKER	L16	Non-Ex	$38,189	$51,438
L	UTILITIES MECHANIC	L19	Non-Ex	$44,158	$59,613
L	UTILITIES PREDICTIVE MAINTENANCE TECH	L21	Non-Ex	$48,693	$65,728
S	UTILITIES SYS MAINTENANCE SUPERINTENDENT	26	Ex	$71,151	$99,611
P	UTILITY ANALYST	25	Ex	$65,881	$92,232
A	UTILITY BILLING REPRESENTATIVE	A15	Non-Ex	$36,213	$48,859
S	UTILITY FIELD SUPERVISOR	23	Non-Ex	$57,554	$79,123
L	UTILITY LOCATION COORDINATOR	L17	Non-Ex	$40,019	$54,038
M	UTILITY MAINTENANCE MANAGER	28	Ex	$82,991	$116,210
S	UTILITY MAINTENANCE SUPERVISOR	24	Ex	$61,570	$85,275

City of Chandler Salary Plan Effective 7/1/17

Job Group	Classification Title	Grade	FLSA Status	Annual Minimum	Annual Maximum
A	UTILITY METER ACCOUNT SPECIALIST	A17	Non-Ex	$39,915	$53,851
L	UTILITY METER TECHNICIAN	L14	Non-Ex	$34,549	$46,654
L	UTILITY METER TECHNICIAN II	L16	Non-Ex	$38,189	$51,438
S	UTILITY METER TECHNICIAN SUPERVISOR	23	Ex	$57,543	$79,120
M	UTILITY OPERATIONS MANAGER	29	Ex	$89,630	$125,482
P	UTILITY PROGRAM COORDINATOR	24	Ex	$61,570	$85,275
M	UTILITY REGULATORY AFFAIRS MANAGER	28	Ex	$82,991	$116,210
M	UTILITY SERVICES MANAGER	26	Ex	$71,151	$99,611
L	UTILITY SYSTEMS TECHNICIAN I - CDL	L16	Non-Ex	$38,189	$51,438
L	UTILITY SYSTEMS TECHNICIAN II - CDL	L18	Non-Ex	$42,037	$56,763
L	UTILITY SYSTEMS TECHNICIAN III - CDL	L19	Non-Ex	$44,158	$59,613
C	VICTIM ADVOCATE	21	Non-Ex	$50,253	$66,851
P	VICTIM SERVICES COORDINATOR	23	Ex	$57,543	$79,120
A	VICTIM SERVICES SPECIALIST	A21	Non-Ex	$48,547	$65,478
S	VIDEO PRODUCTION COORDINATOR	25	Ex	$65,881	$92,232
A	VIDEO PRODUCTIONS SPECIALIST	A23	Non-Ex	$55,432	$77,542
A	VISUAL ARTS ASSISTANT	A15	Non-Ex	$36,213	$48,859
P	VISUAL ARTS COORDINATOR	24	Ex	$61,570	$85,275
S	WASTEWATER COLLECTIONS SUPERINTENDENT	26	Ex	$71,151	$99,611
M	WASTEWATER FACILITIES MANAGER	27	Ex	$76,843	$107,580
S	WASTEWATER FACILITY SUPERINTENDENT	26	Ex	$71,151	$99,611
S	WASTEWATER MAINTENANCE SUPERINTENDENT	25	Ex	$65,881	$92,232
L	WASTEWATER TREATMENT PLANT OPERATOR I	L19	Non-Ex	$44,158	$59,613
L	WASTEWATER TREATMENT PLANT OPERATOR II	L21	Non-Ex	$48,693	$65,728
S	WASTEWATER TREATMENT PLANT OPERATOR III	22	Non-Ex	$53,768	$73,133
A	WATER AUDIT TECHNICIAN	A17	Non-Ex	$39,915	$53,851
P	WATER CONSERVATION COORDINATOR	24	Ex	$61,570	$85,275
A	WATER CONSERVATION SPECIALIST	A21	Non-Ex	$48,547	$65,478
S	WATER DISTRIBUTION SUPERINTENDENT	26	Ex	$71,151	$99,611
P	WATER OPERATIONS COMPLIANCE SPECIALIST	23	Ex	$57,543	$79,120
L	WATER PLANT OPERATOR I	L19	Non-Ex	$44,158	$59,613
L	WATER PLANT OPERATOR II	L21	Non-Ex	$48,693	$65,728
S	WATER QUALITY ADVISOR	25	Ex	$65,881	$92,232
M	WATER QUALITY PROGRAM MANAGER	27	Ex	$76,843	$107,580
S	WATER QUALITY SUPERVISOR	23	Ex	$57,543	$79,120
L	WATER QUALITY TECHNICIAN	L21	Non-Ex	$48,693	$65,728
M	WATER RESOURCE MANAGER	30	Ex	$96,801	$135,520
S	WATER SYSTEMS OPERATIONS SUPERINTENDENT	26	Ex	$71,151	$99,611
C	WELLNESS COORDINATOR	24	Ex	$61,570	$85,275
C	WORKERS COMPENSATION COORDINATOR	24	Ex	$61,570	$85,275
X	WSI/LIFEGUARD INSTRUCTOR TRAINER	15	Non-Ex	$36,816	$49,691

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 and revenues received by 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, representing probable future economic benefits that 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 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 requires voter approval. State law imposes the maximum limitation of highway user revenue that shall be used for debt servicing of revenue bonds. The amount shall not exceed 50% of the total from highway user revenue for the previous twelve-month period.

Municipal Property Corporation Bonds – This source of funding was previously used to build current municipal facilities. Pledged against these bonds are the excise taxes of our community, which includes City sales tax, franchise fee revenue, state shared sales tax, revenue sharing, and vehicle license taxes.

Revenue Bonds – Revenue Bonds are bonds payable from a specific source of revenue, do not pledge the full faith and credit of the issuer and do not affect the property tax rate. Pledged revenues may be derived from the operation of the financed project, grants, excise, or other specified non-property tax. These bonds require voter approval.

Bond Refinancing – The payoff and reissuance of bonds to obtain better interest rates and/or bond conditions.

Budget – A financial plan proposed for raising and spending money for specified programs, functions, activities, or objectives during a fiscal year. A detailed annual operating plan expressed in terms of estimated revenues and expenses, stated in financial terms, for conducting programs and related services. This official public document reflects decisions, assesses service needs, establishes the allocation of resources, and is the monetary plan for achieving goals and objectives.

Budget Calendar – The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

Budget Message – The opening section of the budget, which provides the City Council and the public with a general summary of the most important aspects of the budget and changes from the current and previous fiscal years with recommendations regarding the financial policy for the coming fiscal year.

Budget Transfer Request – A request submitted to the Budget Division to transfer appropriation from one account, cost center, or fund to another.

Capital Expenditure Budget – The capital budget is comprised of three categories: 1) Major capital projects, which add to the City's infrastructure, are usually financed on a long term basis and have budgets exceeding $50,000; 2) Operating capital purchases with items that cost more than $5,000 and have a useful life of more than one year; and 3) Equipment, Computer, and Vehicle Replacement Funds.

Capital Carryforward – Appropriations for capital projects that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Capital Improvement Program **–** The Capital Improvement Program (CIP) is a comprehensive plan of capital investment projects; which identifies priorities as to need, method of financing, project costs, and revenues that will result during a ten-year period. The first year of the program represents the capital budget for the ensuing fiscal year and must be formally adopted during the budget process.

Capital Replacement Funds **–** Funds that allow purchases of operating capital items on a long-term basis through budgeted annual payments and transfers during the fiscal year. Capital Replacement Funds exist for Equipment, Technology, and Vehicles.

Carryforward **–** Appropriation for amounts that have not yet been expended or encumbered at the close of the fiscal year and are reappropriated in the subsequent fiscal year.

Centerline Miles **–** The actual length of roadway in one direction of travel.

Certificates 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 maintenance agreements and professional consulting services.

Cost Center **–** A unit within a City department that has specifically allocated appropriation.

Debt Service **–** The long-term payment of principal and interest on borrowed funds such as bonds.

Decision Package **–** A tool used to determine existing service levels and what a department will need to improve or maintain existing service levels based upon the resources available. In the PowerPlan Budget Module, these are electronic requests which can include 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. Municipalities can elect the Home Rule option, where voters approve an alternate four-year expenditure limit based on revenues received. Chandler citizens approved Home Rule on August 26, 2014, for the next four consecutive years.

Fiduciary Fund Types **–** Funds used to report assets held in a trustee or agency capacity such as Trust, Pension Trust, and Agency funds.

Fiscal Year (FY) **–** The time period designated by the City signifying the beginning and end of the financial reporting period. The City has established a July 1 to June 30 fiscal year.

Fixed Asset **–** Resources owned, held, or used for more than one fiscal year by the City having monetary value in excess of $5,000. Examples are land, buildings, machinery, and furniture.

Full Time Equivalent (FTE) **–** Full-time position typically based on 2,080 hours per year, or a full value of one full-time position.

Function **–** Activity which is performed by one or more organizational units for the purpose of accomplishing a goal. Local government is generally divided into four major functions: 1) General Government, 2) Public Safety, 3) Transportation & Development, and 4) Municipal Utilities.

Fund **–** An accounting entity that has a set of self-balancing accounts and records all financial transactions for specific activities or government functions.

Funds Available **–** The amount of appropriated funds that are neither spent nor encumbered and are available for use.

Fund Balance **–** Represents the net difference between total financial resources and total appropriated uses. The beginning fund balance represents the residual funds brought forward from the previous year (ending balance), when actual revenues exceeded budgeted revenues and/or actual expenditures are less than budgeted expenditures. The term “Fund Deficit” is used when the accumulated balance is a negative amount.

General Fund **–** The primary operating fund of a governmental unit, which is used to account for all assets and liabilities except those assigned for other purposes in a specialized fund. Most of the usual day-to-day activities of municipalities are supported by the General Fund.

Generally Accepted Accounting Principles (GAAP) **–** The uniform minimum standards and guidelines for financial accounting and reporting, which govern the form and content of the basic financial statements of an entity. These principles encompass the conventions, rules, and procedures that define the accepted accounting practices at a particular time. They include broad guidelines of general application, detailed practices and procedures, and provide a standard by which to measure financial presentations.

Governmental Fund Types **–** General, Special Revenue, Debt Service, Capital Projects, and Expendable Trust funds.

Grant **–** A contribution by the state or federal government or other organization to support a particular function, e.g., transportation, housing, or public safety.

Impact Fee – See System Development Fee.

Improvement District – Formed when a group of property owners desire property improvements. Bonds are issued to finance these improvements that are repaid by assessments on affected property owners.

Indirect Cost Allocation – Funding transferred from Enterprise Funds to the General Fund for central administrative services which benefit those funds.

Interfund Charges – Transfers from operating funds to internal service funds, such as the Self Insurance Fund and Capital Replacement Funds.

Interfund Loans – Loans from operating and/or bond funds to system development fee funds to complete projects that will be repaid to the operating and/or bond funds in future years.

Interfund Transfers – Movement of monies between funds.

Journal Entry – An entry into the Oracle financial system that transfers actual amounts from one account, cost center, or fund to another.

Liability – An obligation of the entity to convey something of value in the future. They are probable future sacrifices of economic benefit that arise as a result of past transactions or events.

Limited Property Value – In Arizona, this is used to compute primary taxes for the maintenance and operation of school districts, cities, community college districts, counties, and the State, and secondary taxes which are usede for debt service. The Limited Property Value is calculated according to a statutory formula mandated by the Arizona State Legislature.

Major Fund – A major fund, as noted in the Comprehensive Annual Financial Report, 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.

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 park. 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, Federal Insurance Contributions Act (FICA), retirement, short-term disability insurance, medical insurance, dental insurance, life insurance, workers compensation insurance, clothing allowances, and vehicle allowances.

Property Tax Levy **–** The total amount to be raised by general property taxes for purposes specified in the Tax Levy Ordinance. In Arizona, the property tax system is divided into primary and secondary rates.

> ***Primary Property Tax*** **–** A limited tax levy used for general government operations based on the Limited Assessed Valuation and Primary tax rate. The total levy for primary taxes is restricted to a 2% annual increase, plus allowances for annexations, new construction, and population increases.
>
> ***Property Tax Rate*** **–** The amount of tax stated in terms of a unit of the tax base expressed as dollar per $100 of equalized assessed valuation.
>
> ***Secondary Property Tax*** **–** A limited tax levy restricted to payment of general bonded debt obligations and for voter approved budget overrides. These taxes are based on the Limited Property Valuation and Secondary Tax rate.

Reserve **–** A portion of a fund that is restricted for a specific purpose and can be 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 in the PowerPlan budging software. For example, the "Est Yr End" scenario would be used to enter estimated year end projections. The "Proposed" scenario would be used to enter the Proposed Budget for the new fiscal year. The "Adopted" and "Adjusted" scenarios would allow users to view Adopted and Adjusted Budget amounts.

Self Insurance Fund **–** Funds established to account for the cost of property and public liability claims, workers' compensation claims, or medical claims incurred by the City under a self-insurance program.

Special Revenue Fund **–** A fund used to account for the proceeds of revenue resources that are legally restricted to expenditures for specified purposes. Public Housing Authority, Highway User Revenue, Local Transportation Assistance, and grant monies are usually administered through special revenue funds.

State Shared Revenue **–** The state distributes a portion of its collected income tax and sales tax revenue to cities and towns based on population.

System Development Fee (SDF) **–** Also referred to as Impact Fees, SDFs are charged to new development (or higher density redevelopment) to pay for the construction or expansion of capital improvements that are necessitated by and benefit the new development.

User Charges **–** Fees for direct receipt of a public service by the party who benefits from the service.

Variance **–** A comparison on the expenditure category level between the prior year's Adopted Budget and the current year's Adopted Budget as a percent change.

Acronyms

The acronyms listed here are not all used in the budget document, but are provided as a resource for those reviewing various documents and reports regarding City operations.

ACA	Affordable Healthcare Act
ACE	Association of Chandler Employees
ADA	Americans with Disabilities Act
ADOT	Arizona Department of Transportation
ADOR	Arizona Department of Revenue
AF	Acre Feet
AFIS	Automated Fingerprint Identification System
ALCP	Arterial Life Cycle Program
ALF	Arizona Lottery Fund
APP	Aquifer Protection Permit
APRA	Arizona Parks and Recreation Association
APS	Arizona Public Service
APWA	American Public Works Association
ARS	Arizona Revised Statutes
ASAP	Automated Secure Alarm Protocol
ASR	Aquifer Storage and Recovery
ASRS	Arizona State Retirement System
AZ POST	Arizona Peace Officer Standards and Training
BAF	Base Adjustment Factor
CAFR	Comprehensive Annual Financial Report
CALEA	Commission on Accreditation for Law Enforcement Agencies
CAPA	Communications and Public Affairs Department
CCA	Chandler Center for the Arts
CCYSA	Chandler Coalition on Youth Substance Abuse
CD	Certificates of Deposit
CDARS	Certificates of Deposit Account Registry Service
CDBG	Community Development Block Grant
CDL	Commercial Driver Licenses
CDU	Continuing Disclosure Undertaking
CERT	Community Emergency Response Team
CIKR	Critical Infrastructure and Key Resources
CIP	Capital Improvement Program
CLASA	Chandler Lieutenants and Sergeants Association
CLEA	Chandler Law Enforcement Association
CMAQ	Congestion, Mitigation, and Air Quality (Grants)
COP	Community Oriented Policing
COS	Cost of Service
CPI	Consumer Price Index
CPL	Chandler Public Library
CUSD	Chandler Unified School District
CY	Calendar Year
DAR	Dial-a-Ride
DARE	Drug Abuse Resistance Education
DCCP	Downtown Chandler Community Partnership
DCFA	Desert Cancer Foundation of Arizona

Acronyms

DHS	Department of Homeland Security
DUI	Driving Under the Influence
DVP	Delivery Versus Payment
EDMS	Electronic Data Management System
EDR	Electronic Plan Submission and Review Program
EEC	Environmental Education Center
EMMA	Electronic Municipal Market Access
EMS	Emergency Medical Services
EMSD	Enhanced Municipal Services District
EODCRS	Elected Officals Defined Contribution Retirement System
EORP	Elected Officals Retirement Plan
EPA	Environmental Protection Agency
EPCR	Electronic Patient Care Records
ERAD	Electronic Recovery and Access to Data
ETRO	Excise Tax Revenue Obligations
EVP	East Valley Partnership
FAC	Fleet Advisory Committee
FINRA	Financial Industry Regulatory Authority
FLSA	Fair Labor Standards Act
FNMA	Federal National Mortgage Association
FSS	Family Self-Sufficiency
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
G.A.I.N.	Getting Arizona Involved in Neighborhoods
GASB	Governmental Accounting Standards Board
GC-MS	Gas Chromatograph Mass Spectrometer
GED	General Education Diploma
GFOA	Government Finance Officers Association
GIS	Geographic Information System
GMA	Groundwater Management Act
GO	General Obligation
GOB	General Obligation Bond
GPEC	Greater Phoenix Economic Council
GRIC	Gila River Indian Community
GSE	Government-Sponsored Enterprise
HB	House Bill
HDMI	High Definition Multimedia Interface
HHW	Household Hazardous Waste
HOA	Homeowners Association
HOME	HOME Investment Partnerships Program
HRMS	Human Resource Management System
HUD	Department of Housing and Urban Development
HURF	Highway User Revenue Fund
HVAC	Heating, Ventilation, and Air Conditioning
IAFF	International Association of Fire Fighters
ICAN	Improving Chandler Area Neighborhoods

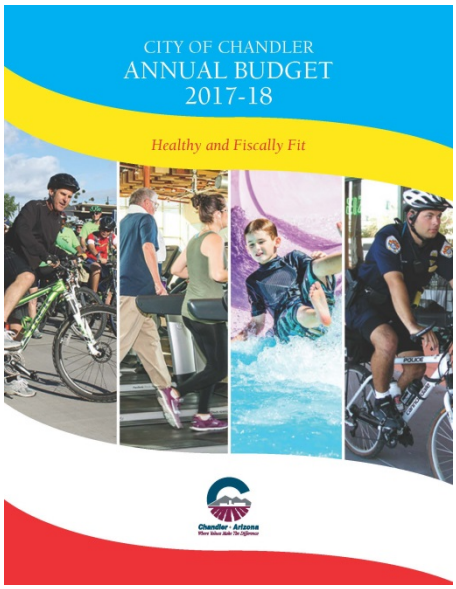
Acronyms

IGA	Intergovernmental Agreement
IMR	Infrastructure Maintenance Reserve
IRS	Internal Revenue Service
IT	Information Technology
ITOC	Information Technology Oversight Committee
LED	Light-Emitting Diode
LGIP	Local Government Investment Pool
LPV	Limited Property Valuation
LRE	Law-Related Education
LTAF	Local Transportation Assistance Fund
MAG	Maricopa Association of Governments
MECB	Modified Expenditure Control Budgeting
MG	Million Gallons
MGD	Million Gallons per Day
MOR	Maintenance, Operation, and Repair
MOU	Memos of Understanding
MPC	Municipal Property Corporation
MCT	Mobile Computer Terminal
NFPA	National Fire Protection Association
NRSRO	Nationally Recognized Statistical Ratings Organization
NTU	Nephelometric Turbidity Unit
O&M	Operations and Maintenance
OBRF	Ocotillo Brine Reduction Facility
OPEB	Other Post Employment Benefits
OSHA	Occupational Safety & Health Administration
PAR	Personnel Action Request
PBB	Priority Based Budgeting
PC	Personal Computer
PEPPI	Portal for Electronic Payment Processing Integrations
PD	Police Department
PHA	Public Housing Authority
PM	Particle Matter
PSAP	Public Safety Answering Point
PSPRS	Public Safety Personnel Retirement System
PTF	Public Transit Funds
QA	Quality Assurance
RBO	Relationship by Objectives
RICO	Racketeer Influenced Corrupt Organizations
RMS	Records Management System
RFP	Request for Proposal
RPTA	Regional Public Transit Authority
RSWCC	Recycling-Solid Waste Collection Center
SAU	Special Assignments Unit
SB	Senate Bill
SEC	Securities and Exchange Commission
SEIU	Service Employees International Union
SCBA	Self-Contained Breathing Apparatus

Acronyms

SDF	System Development Fee
SOV	Single-Occupancy Vehicle
SQL	Structure Query Language
SRO	School Resource Officer
SSAE	Statement on Standards for Attestation Engagements
SSD	Support Services Division
STEAM	Science, Technology, Engineering, Art, and Math
TLO	Terrorism Liaison Officer
TPT	Transaction Privilege Tax
TRC	Tumbleweed Recreation Center
TRMSS	Tire Rubber Modified Surface Seal
TVA	Threat Vulnerability Assessment
USTA	United States Tennis Association
VDO	Vice, Drugs and Organized Crime
VITA	Volunteer Income Tax Assistance
WO	Work Orders
WTP	Water Treatment Plant

Acknowledgements



We are extremely proud of the Fiscal Year 2017-18 Budget document and accompanying 2018-2027 Capital Improvement Program. Developing the budget requires an exceptional level of cooperation and great communication between the Budget Division staff and the departments, and timely guidance and sound judgment by our City Manager and the Executive Leadership Team.

Chandler's Council has continued to provide clear, consistent guidance regarding financial priorities and their vision for the City. The interaction with the Mayor and Council in the development of this budget continues to provide excellent discussion, give-and-take, and clear direction. Council's participation in neighborhood meetings, walking tours, commission meetings, and numerous other public events provide citizens with opportunities for input and feedback on City programs, services, and other topics impacting the City's budget.

As the final budget before my retirement, I would also like to acknowledge Dawn Lang, Management Services Director, for her leadership, advice, and input during my seven years as Budget Manager. I feel extremely fortunate to have had such an energetic, upbeat, people-oriented leader with great insight into the local and national financial world.

Preparation of the budget requires a great deal of support from staff members in other departments. First and foremost, we are deeply indebted to the Budget Liaisons who are instrumental in collecting and submitting the information needed for the budget process.

City Clerk	Marla Paddock
City Magistrate	Carla Boatner
City Manager	Rommel Cordova
CAPA/Mayor & Council	Sandra West
Community Services	Rynel Aldecoa
Economic Development	Michael Winer
Fire, Health & Medical	Triana Dowrick
Human Resources	Julia House

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Greg Westrum
Budget Manager and the Chandler Budget Team!

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